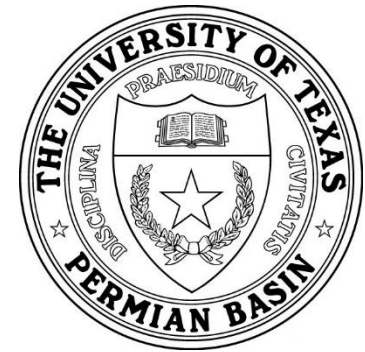

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2024 AND 2025



Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS PERMIAN BASIN

October 2022

THE UNIVERSITY OF TEXAS PERMIAN BASIN

Table of Contents

Administrators Statement.....	1
Organizational Chart.....	11
Budget Overview.....	12
2. Summary of Request	
2.A Summary of Base Request by Strategy.....	13
2.B Summary of Base Request by Method of Finance.....	17
2.C Summary of Base Request by Object of Expense.....	21
2.D Summary of Base Request Objective Outcomes.....	22
2.E Summary of Exceptional Items Request.....	25
2.F Summary of Total Request by Strategy.....	26
2.G Summary of Total Request Objective Outcomes.....	30
3.A Strategy Request.....	34
4.A Exceptional Item Request Schedules.....	74
1. West Texas Cyber Security Institute.....	74
2. West Texas Health Infrastructure Initiative.....	76
2. West Texas Mental Health Initiative.....	78
3. West Texas Health Initiative.....	80
4.B.Exceptional Items Strategy Allocation Schedule.....	82
4.C. Exceptional Items Strategy Request.....	86
6.A Historically Underutilized Business Supporting Schedule.....	87
6.H. Estimated Funds Outside the Institution's Bill Pattern.....	89
Supporting Schedules	
Schedule 1.A Other Education and General Income.....	90
Schedule 2. Selected Educational, General and Other Funds.....	93
Schedule 3B Staff Group Insurance Data Elements (UT/A&M).....	94
Schedule 4 Computation of OASI.....	97
Schedule 5 Calculation of Retirement Proportionality and ORP Differential.....	98
Schedule 6 Constitutional Capital Funding.....	99
Schedule 7 Personnel.....	100
Schedule 8B CCAP Revenue Bonds Projects Issuance History.....	101
Schedule 8C CCAP Revenue Bonds Projects by Project.....	102
Schedule 9 Non-Formula Support.....	103

THE UNIVERSITY OF TEXAS PERMIAN BASIN

List of Schedules Not Used for LAR

- 2.C.1. Operating Costs Detail
- 5.A. Capital Budget Project Schedule
- 5.B. Capital Budget Project Information
- 5.C. Capital Budget Allocations to Strategies
- 5.D. Capital Budget Operating and Maintenance Expenses
- 5.E. Capital Budget Project- OOE and MOF Detail
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections
- 6.F.a. Advisory Committee Supporting Schedule ~Part A
- 6.F.b. Advisory Committee Supporting Schedule ~Part B
- 6.I 10 Percent Biennial Base Reduction Options Schedule
- 6.J Part A Budgetary Impacts Related to Federal Health Care Reform
- 6.J Part B Summary of Budget Impacts Related to Federal Health Care Reform
- 7.A. Indirect Administrative and Support Costs
- 7.B. Direct Administrative and Support Costs

Higher Education Supporting Schedules

- 3.A. Staff Group Insurance Data Elements (ERS)
- 3.D. Staff Group Insurance Data Elements (Supplemental)
- 8 A CCAP Revenue Bonds Projects

742 The University of Texas Permian Basin

REQUEST FOR LEGISLATIVE APPROPRIATIONS FOR FISCAL YEARS 2024 and 2025

BACKGROUND

The University of Texas Permian Basin is a comprehensive regional university that serves the needs of the West Texas region. Over the past five years, President Sandra Woodley, and the team of leaders for the University implemented multiple initiatives that improved and modernized university operations. The team developed and is now implementing the strategic plan for the next decade which focuses on students and the community. The strategic plan includes four pillars: student success, serve the region, advance creativity and knowledge, and responsible stewardship. Our request for funding for the next biennium supports these efforts and especially these four pillars.

UNIVERSITY OVERVIEW

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. The University of Texas 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 and master's degrees. The first classes began in September 1973. UT Permian Basin added lower division classes in Fall 1991. Today, UT Permian Basin is a comprehensive university offering 41 undergraduate and 23 graduate degrees in 5 colleges and schools.

The primary strategic goal for the university is to double the number of graduates by 2035. UT Permian Basin graduated over 1500 students last year which is a 48% increase since 2017. Located in the heart of the oil and gas industry, boom and bust cycles provide unique challenges for enrollment. The University implemented a strategic enrollment plan that intentionally rebalanced the student population mix to target students who will graduate with a degree from UT Permian Basin. This strategy led to a significant decrease in high school dual credit students (high school dual enrollment decreased by 2,000 students over the past 5 years), a student population that was as high as 29% of enrollment, but with less than 1% enrolling at UT Permian Basin after high school graduation. This change in strategy has led to record increases in first time students, a recent surge in transfer students, and more operational revenue necessary to achieve graduation goals.

Fall 2021 enrollment was 4,088 undergraduate and 955 graduate students. Approximately 44.4% percent of undergraduate students were full-time at 12 credit hours, and 60% were of traditional age, under 24. As a designated Hispanic Serving Institution (HSI), UT Permian Basin's total enrollment is more than 50.6% Hispanic. Moreover, the number of first-generation college students continues to grow, with over 44.4% of current UT Permian Basin students identified as first-generation. The six-year graduation rate as reported to THECB increased from 33% in 2011-12 to 44% in 2021-22.

Almost half of our students are first generation, Hispanic, or attend part-time. Actual degree production numbers provide the most accurate indicator of our success as opposed to rates, since most of our students are not included in graduation rates and retention rates (part time, non-traditional, community college transfer students).

The university has also seen 100% increase in research expenditures since 2017; and a 310% increase in grant funding, with most of the grants dedicated to student success.

Current Non-Formula Support

UT Permian Basin is pleased to report the success of its programs and initiatives supported by non-formula funding. UT Permian Basin's Engineering and Nursing programs continue to serve the region's energy industry and health care needs very well, and the University's work with local school districts, community colleges, business and industry continues to positively impact our region and beyond. All of this is made possible by the continued support of the Texas Legislature and taxpayers.

742 The University of Texas Permian Basin

College of Engineering

The University supports Bachelor of Science degree programs in chemical engineering, electrical engineering, mechanical engineering, petroleum engineering, and Master of Science degree program in mechanical engineering. The mechanical engineering and petroleum engineering programs are accredited by the Accreditation Board for Engineering and Technology (ABET). The chemical engineering and electrical engineering will be eligible for accreditation in 2023.

Presently, mechanical and petroleum engineering have 266 and 115 majors respectively. The newly established chemical engineering and electrical engineering programs (fall 2018) have 43 and 72 majors, respectively. Employment of UT Permian Basin engineering graduates has been at the 100% level with about 3-5% graduates pursuing graduate degrees. In the fall of 2020, a new master's program in mechanical engineering was launched and now has 15 majors. In addition to the degree programs above, we have established Graduate Certificates in Engineering Project Management, Data Science in Engineering, and Advanced Manufacturing; Accelerated Masters' program; Texas Water and Energy Institute and Advanced Manufacturing Center. Thanks in large part to CCAP revenue bond funding, our new 106,000 square foot, \$55 million engineering building officially opened in the fall of 2019 and continues to be very attractive to new students as a state-of-the-art facility.

School of Nursing

UT Permian Basin's nursing program continues to grow. The BSN program first began in Fall 2013 with 22 students, and we now have 297 pre-license and 21 RN to BSN students (fall 2023). The RN to BSN program is offered online. Nursing is accredited by the Commission on Collegiate Nursing Education (CCNE) and approved by the Texas Board of Nursing (TBON). Nursing currently (Fall 2021) enrolls 301 BSN majors, 297 pre-license, 21 RN to BSN students. In addition to this work, the College of Health Sciences and Human Performance leads a grant-based initiative called First Five which is designed to help growing families adapt to the life-changes that come with bringing a new child into the world. These initiatives are focused on the years leading up to kindergarten to give children and their families a strong foundation for future educational success. In Spring 2022, the College of Health Science and Human Performance received a very generous gift of \$10.7 million from the Permian Strategic Partnership to support nursing and pre-med expansion. The nursing program also received a \$250,000 gift to support transfer students from Midland College in advancing nursing education to the baccalaureate level.

Rural Digital University

UT Permian Basin has used funding provided for the Rural Digital University to create the state's first online Early College High School program in 57 rural high school/districts in West Texas to provide online college-level coursework to around 1,000 dual credit students. The university has contributed to the high school-college transition and lowered the cost for higher education. The university has also partnered with the Greater Texas Foundation to successfully transition 3 – cohorts of ECHS graduates to UT Permian Basin after high school graduation. With these partnerships, UT Permian Basin is able to provide online, dual credit work which supports choice, flexibility, and affordability to districts, students, and parents.

CEED and SBDC

In 1985, through the cooperative efforts of UT Permian Basin, UT System, and significant local funding, the CEED, Center for Energy and Economic Diversification, was established as a focal point for research, economic diversification, and business assistance and development. CEED programs currently 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. The CEED is also home to the Entrepreneurial Business Challenge, funded by the Midland Development Corporation, which seeks to identify and support new innovative business ideas for the Permian Basin, which has been a very well-received program.

Administrator's Statement

10/17/2022 12:21:26PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

The Center for Energy and Economic Diversification (CEED) is currently undergoing massive renovations to add a new business incubator that will offer office spaces, co-working facilities, and a makerspace for prototype manufacturing. Two research laboratories are also being added to the CEED: the Advanced Manufacturing Center which will contain a variety of advanced manufacturing and characterization equipment, and the Texas Water and Energy Institute (TWEI) which is focused on treatment and reuse of produced water developed during oil and gas operations here in the Permian Basin. The renovations are part of the UT Permian Basin Workforce Innovation for a Stronger Economy (WISE) project, which has successfully achieved funding from UT System, institutional, private, and other non-profit entities, including Odessa Development Corporation, Grow Odessa, Blackstone Launch Pad, and the Midland Development Corporation. The project is underway with completion expected in early 2023.

John Ben Shepperd Public Leadership Institute

The Shepperd Leadership Institute serves and develops leaders in Texas through a robust menu of leadership training, a speaker series, the Permian Basin Water in Energy Conference, and a collaboration with a Smithsonian affiliate to sustain the Presidential Museum and Archives.

Institutional Enhancement

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

Performing Arts Center

The University formally opened the Wagner Noël Performing Arts Center (WNPAC) in November 2011. The WNPAC celebrated its tenth anniversary in spring 2022. The WNPAC has become a showplace for cultural events in the Permian Basin community and has proven to be the unifying force for the area that it was envisioned to be. Events across a diverse spectrum of interests including commencements, orchestra, and other musical entertainment are scheduled there each year. In addition, the Wagner Noël Performing Arts Center is home for the growing UTPB Music program.

Instructional Enhancement

Instructional Enhancement funding has allowed UT Permian Basin 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 and effectiveness to the institution. UT Permian Basin was last able to fund a merit pay raise for faculty in 2022. No increases are budgeted for 2023.

Major Initiatives

The University strategic plan focuses on four pillars: student success, serve the region, advance creativity and knowledge, and responsible stewardship. The major objectives supporting these pillars include:

Student Success: Significantly increase the number of enrolled students; increase the number of graduates; enhance and inclusive and engaged university community; recruit and retain professionals dedicated to student success; and create innovative spaces that support learning and connection while honoring the culture and heritage of West Texas.

Serve the Region: Leverage the university enterprise as the driver for economic benefit of the region and its global impact; develop leaders committed to making a difference locally and globally; provide diverse experiences through performing arts, athletics, and educational events; expand collaboration with community and industry leaders to solve the most pressing challenges and create opportunities for the future.

742 The University of Texas Permian Basin

Advance Creativity and Knowledge: Increase external funding to support research, education, and community service; increase creation of intellectual outcomes, entrepreneurial ventures, and creative opportunities; recruit, reward, and retain outstanding faculty and students to promote high-impact research and academic programs; provide resources and high-functioning spaces to support strategic research and creative opportunities; and increase high-quality innovations leading to greater productivity.

Responsible Stewardship: Develop and manage resources sufficient to meet current and anticipated needs while maintaining healthy reserves; prioritize needs and align resources consistent with the strategic direction of the University; enhance business and administrative operations while incorporating best practices; and enhance the University's image and perception among external constituencies including donors, grantors, legislators, system, and community leaders.

The strategic agenda of the University is focused on and supported by several major initiatives: Strategic Enrollment Management, Retention and Graduation Rate Improvement, Quality Teaching, and Research.

1.) Strategic Enrollment Management

Over the last ten years, UT Permian Basin has grown by 32% from 3,831 to 5,043. UT Permian Basin has a goal to double the number of graduates over the next ten years. The greatest area of growth for UT Permian Basin has been online, increasing the number of online course offerings by 185% over the past ten years. In 2012, 99 courses were offered online versus 282 courses in 2021. Online initiatives have helped fuel enrollment growth. UT Permian Basin has dual credit students from 28 high schools across Texas. Online dual credit serves student need because it is low-cost, flexible and allows the high school student to participate in extra-curricular activities and provides the students a rigorous university course taught by university faculty. In addition, several graduate programs are now offered online providing flexibility and accommodation to students.

These online initiatives provide the flexibility for many students to persist in their education by creating an opportunity that would not exist without them. The success rate for our online students mirrors closely the retention rates of on campus students. A commonality across all online programs is lower tuition costs and greater accessibility for qualified students. We continue to refine our outreach to maximize our markets and achieve sustainable growth.

2) Retention and Graduation Rate Improvement

Increasing student success is essential to UT Permian Basin's mission. Recent UT System data show UT Permian Basin outperforms our peers in "throughput". The metric used to measure throughput is the degree production ratio: the number of degrees awarded divided by average student full-time equivalents. In 2020-21 the first-time fulltime freshman retention rate was 62.1%, the four-year and six-year graduation rates were 25.4 and 42.0% respectively. This compares to 59.0%, 23.0%, and 40.6% the previous year. The number of degrees conferred in 2020-21 were institutional records with a total of 1,379 (460 graduate and 919 undergraduates).

3) Quality Teaching

The University has an excellent faculty. UT Permian Basin has 157 full-time faculty members - 6 faculty members have now received the University of Texas System highly coveted and generous Regents' Outstanding Teaching Awards since 2007. One faculty member has been inducted into the University of Texas System Academy of Distinguished Faculty. As a further testament to its quality faculty, in the past five years UT Permian Basin has recruited thirty (30) UT System STARs faculty in STEM totaling nearly \$9 million in research support.

742 The University of Texas Permian Basin

4) Research

Research, scholarship, and creative activities are growing consistently enabling the distinctive contributions UT Permian Basin makes to the region and beyond. Within the last five years, we established five research centers, including Texas Water Institute, Biomedical, Cyber Security, Natural Resources, and Advanced Manufacturing. UT Permian Basin faculty have expertise that extends beyond the foundational concepts of their fields of interest through applied research, including innovation, technology development, commercialization, and workforce development. Since 2016 UT Permian Basin has received \$9 million through the UT System STARS award program and matched with an additional \$6 million to recruit and retain more than 30 highly qualified faculty researchers in STEM. Within the last three years, we doubled our research expenditures to \$3.5 million. In addition, our total external grants have increased 300% since 2019. We have strategically applied for and acquired grants to support our student success initiatives (60%), research (20%), and West Texas public impact (20%). Our grant portfolio includes awards from the National Endowment of Art, Department of Education, National Institute of Health, Department of Energy, Department of Defense, Welch Foundation, National Science Foundation, and several other sources, including local and national foundations. UT Permian Basin faculty and administration continue to work together to cultivate research, scholarship, and creative activities that, in turn, nurture UT Permian Basin's instructional, outreach, and economic development missions.

NEW NON-FORMULA SUPPORT REQUESTS

UT Permian Basin is requesting funding for four new non-formula items. We are requesting funding to (1) Establish the West Texas Cyber Security Institute, (2) Implement a West Texas Health Infrastructure Initiative, (3) Implement a West Texas Mental Health Initiative, and (4) Implement a West Texas Health Initiative. Each of these items is critical to building upon and sustaining the recent progress UT Permian Basin has achieved as well as address critical needs in the region. UT Permian Basin has also identified capital project needs should funding become available to authorize CCAP Revenue Bonds.

West Texas Cyber Security Institute - The Cyber Security programs proposed here will provide an efficient and solid foundation for UT Permian Basin to educate and train hundreds of students in cybersecurity and privacy, data science, network administration & security, Artificial Intelligence and machine learning enabled cybersecurity, software engineering/development, among others. The proposed programs will supply the workforce with qualified cybersecurity experts and collaborate with industry and government to help West Texas thrive and attract new business and industries. The amounts requested are \$452,500 for 2024 and \$452,500 for 2025.

West Texas Health Infrastructure Initiative - Funding is requested to create programs in Public Health, Graduate Healthcare Management, and Health Information Systems. These programs are proposed to improve the health of West Texans. These programs will develop and provide professionals in the management of health organizations and health outcomes. The amounts requested are \$725,000 for 2024 and \$725,000 for 2025.

West Texas Mental Health Institute – Funding is requested to create programs in Clinical Psychology, Clinical Social Work, Psychiatric Nursing, and Clinical Counseling. The programs are intended to assist the region as it deals with a mental health crisis with pressing service gaps, particularly in the treatment of adolescents and young adults, and those suffering from trauma and substance abuse disorders. Both nationwide and especially here in the Permian Basin, there are too few mental health providers and facilities to fill the present needs. These needs will continue to increase over the next decade. The amounts requested are \$976,500 for 2024 and \$976,500 for 2025.

West Texas Health Initiative – The Permian Basin has a shortage of health professionals. One reason for this is a lack of educational opportunities in the Basin to prepare professionals. Midland-Odessa is the largest population center without leading allied health other than nursing, physician assistants and medicine (Year 3-4 and residencies). To address this shortage UT Permian Basin is requesting funding to open three allied health degrees in Physical Therapy, Occupational Therapy, and Speech Therapy. The amounts requested are \$975,000 for 2024 and \$975,000 for 2025.

Administrator's Statement

10/17/2022 12:21:26PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

STRATEGIC DIRECTION FOR THE FUTURE: TRANSFORMATION

The University continues working diligently and creatively to transform itself by improving the attractiveness, effectiveness, and accessibility of its programs and facilities to potential and continuing students; enhancing its service to Texas; and growing its role in economic development. Growth in academic programs, in student support services, and in student enrollment will continue to enhance the University's ability to create an educated workforce for the future of the Permian Basin and Texas. UT Permian Basin is directly transforming the economy of the region by enhancing the educational level of West Texas.

Capital Project Priorities – Should funding become available, UT Permian Basin has identified needs for two major projects (1) Permian Basin Health Initiative Building \$175M and (2) Thermal Plant and Other Deferred Maintenance \$23.3M.

Permian Basin Health Initiative Building – UT Permian Basin needs a new facility to support the Permian Basin Health Initiative on the UT Permian Basin Midland campus. The new building would provide for expansion of the University's existing Nursing, Pre-Health, and Behavior Mental Health programs, and would include both Graduate and Undergraduate study and research. The new Health Initiative Building would also include Allied Professional Health Programs, Simulation and Learning Resource Center, Clinical Practice Labs and Anatomy Labs, Biology and Chemistry Labs, Radiological Technology, Mental Health Counseling, Physical and Occupational Therapy, Health Sciences Research and Labs.

Thermal Plant and Other Deferred Maintenance – UT Permian Basin needs to replace aging, obsolete, and inefficient equipment in its Thermal Plant. Included in this need are items such as the replacement of air handling units, boilers, a chiller, emergency generator, pneumatic controls, electrical switch gear, and campus lighting.

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. UT Permian Basin'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.

Demographics

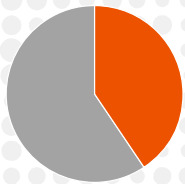


5,043

Fall 2021 enrollment (THECB)

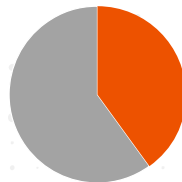


60% female
40% male
undergraduates



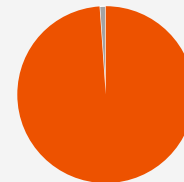
44%

First generation
college students



40%

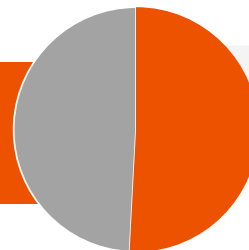
non-traditional students
(age 25 and up)



95%

of students received
financial aid in 2020-2021

**HISPANIC SERVING INSTITUTION &
MINORITY SERVING INSTITUTION**



51%

Hispanic/Latino

Students



FALCON FREE

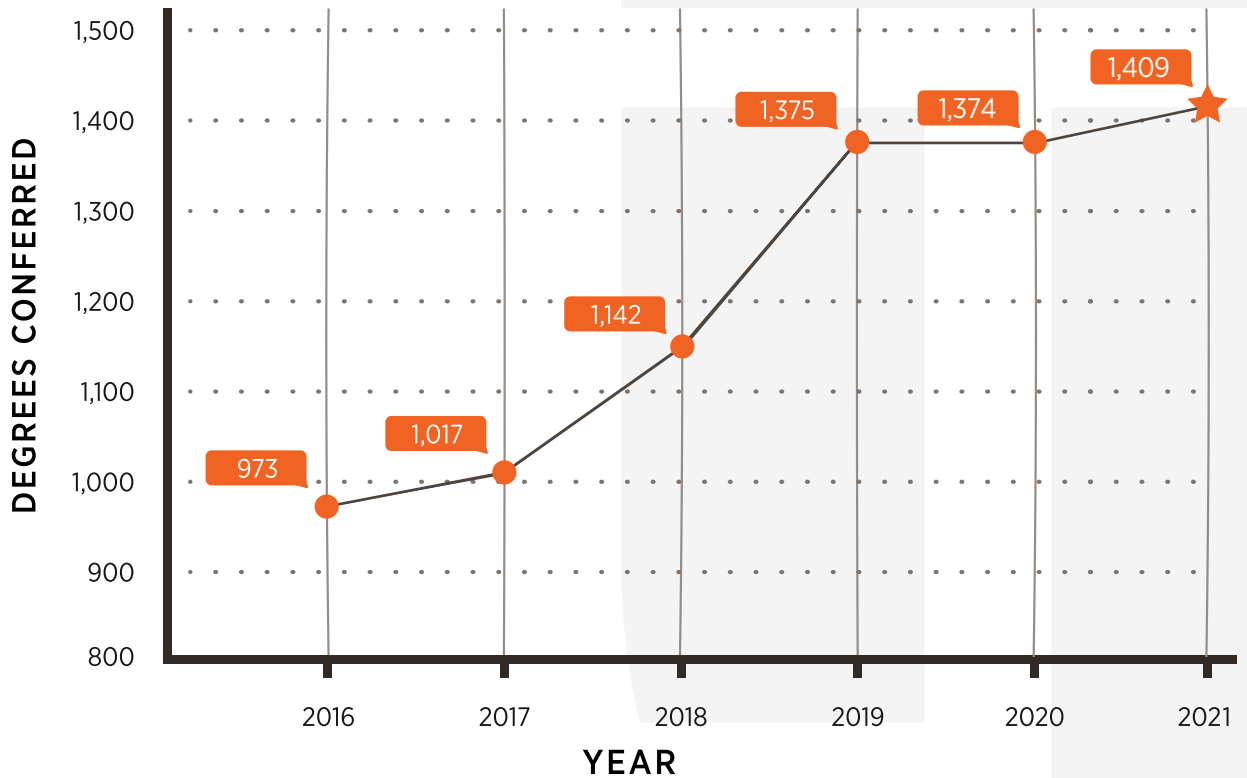
Tuition and fees covered for families making \$100K or less

\$47 million

in financial aid awarded annually

Average Cost of Resident Undergraduate Tuition & Fees = **\$9,233.78**

GROWTH IN GRADUATES



"I was unsure how I was going to continue my education without getting into debt...now that I no longer have to stress I can focus on my grades and classes more. Thank you from the bottom of my heart for allowing me to continue my education debt-free."

UTPB Student



Serve the Region

LASER FOCUSED ON SOLVING THE
REGIONS MOST **PRESSING ISSUES**



TEACHER
SHORTAGE



MENTAL
HEALTH



HEALTHCARE



CYBER
SECURITY



WATER

2,551 JOBS CREATED IN
THE PERMIAN BASIN

Innovation and Research

5 INSTITUTIONAL RESEARCH CENTERS



TEXAS WATER ENERGY INSTITUTE



THE NATURAL RESOURCE CENTER



BIOMEDICAL RESEARCH CENTER



CENTER FOR ENGAGED TEACHING & LEARNING



CYBER CENTER

\$24,786,918

Total Grant Funding Received Fiscal Year 20-21



300% INCREASE
in last three Fiscal Years



UT PERMIAN BASIN™
THE OFFICE OF INNOVATION & COMMERCIALIZATION



TECHNOLOGY TRANSFER



START-UP SUPPORT

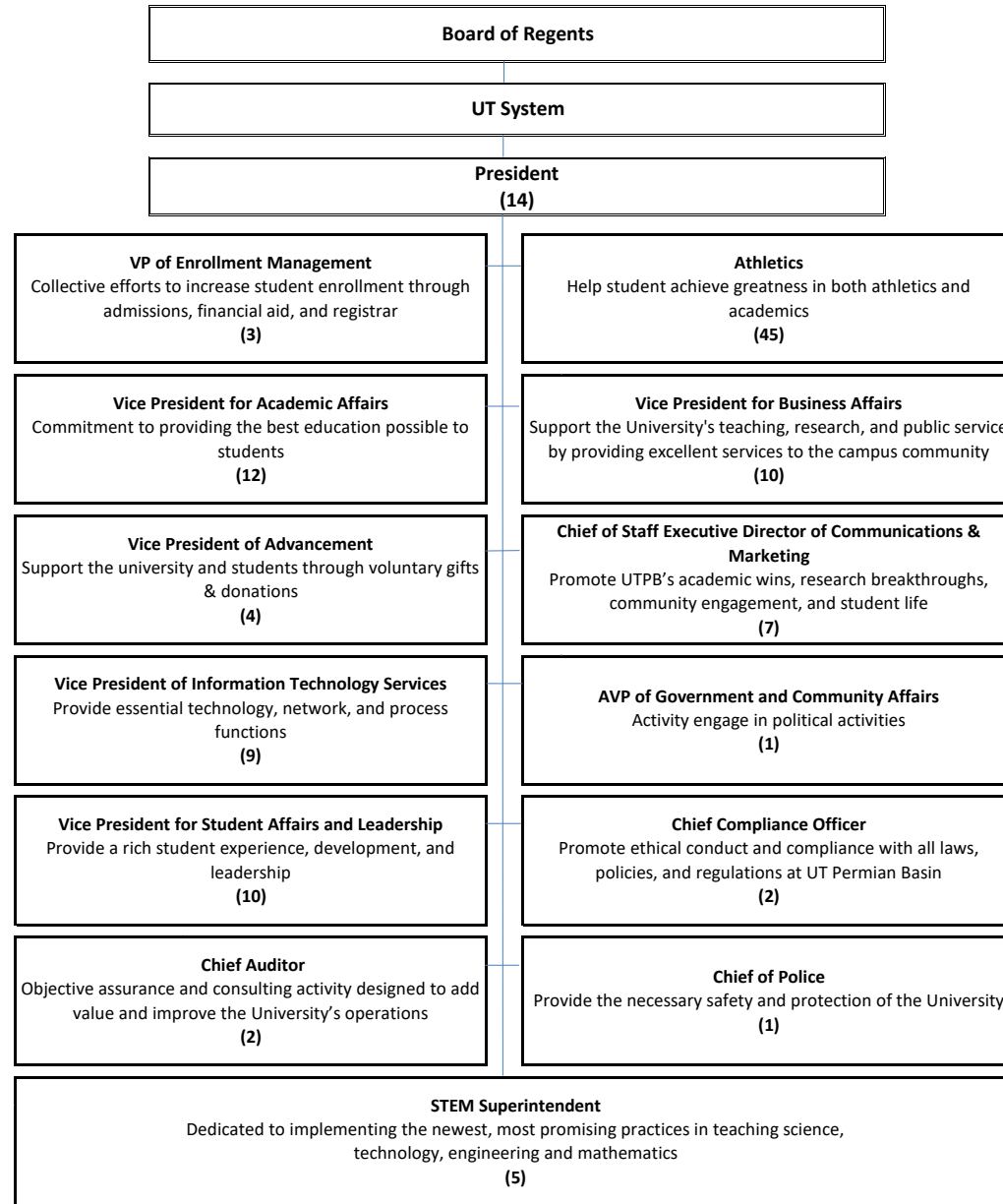


INDUSTRY COLLABORATION



PRODUCT DEVELOPMENT

The University of Texas Permian Basin



Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	19,402,931		6,885,734						26,288,665		
1.1.3. Staff Group Insurance Premiums			2,706,964	2,889,511					2,706,964	2,889,511	
1.1.4. Workers' Compensation Insurance	39,702	39,702							39,702	39,702	
1.1.6. Texas Public Education Grants			1,698,145	1,736,700					1,698,145	1,736,700	
Total, Goal	19,442,633	39,702	11,290,843	4,626,211					30,733,476	4,665,913	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,473,524		1,582,288						5,055,812		
2.1.2. Ccap Revenue Bonds	28,736,367	32,205,006							28,736,367	32,205,006	
Total, Goal	32,209,891	32,205,006	1,582,288						33,792,179	32,205,006	
Goal: 3. Provide Non-formula Support											
3.1.1. Performing Arts Center	225,572	225,572							225,572	225,572	
3.1.2. Instruction Enhancement	4,060,318	4,060,318							4,060,318	4,060,318	
3.1.3. College Of Engineering	2,377,144	2,377,144							2,377,144	2,377,144	
3.1.4. School Of Nursing	1,367,684	1,367,684							1,367,684	1,367,684	
3.1.5. Rural Digital University	1,780,840	1,780,840							1,780,840	1,780,840	
3.2.1. Center For Energy	236,492	236,492							236,492	236,492	
3.3.1. Public Leadership Institute	630,646	630,646							630,646	630,646	
3.3.3. Small Business Development Center	192,398	192,398							192,398	192,398	
3.4.1. Institutional Enhancement	8,058,602	8,058,602							8,058,602	8,058,602	
3.5.1. Exceptional Item Request											9,658,000
Total, Goal	18,929,696	18,929,696							18,929,696	18,929,696	9,658,000
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	164,074								164,074		
Total, Goal	164,074								164,074		
Total, Agency	70,746,294	51,174,404	12,873,131	4,626,211					83,619,425	55,800,615	9,658,000
Total FTEs									293.0	299.2	63.0

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	11,287,522	13,413,305	12,875,360	0	0
3 STAFF GROUP INSURANCE PREMIUMS	978,726	1,304,561	1,402,403	1,430,451	1,459,060
4 WORKERS' COMPENSATION INSURANCE	20,896	19,851	19,851	19,851	19,851
6 TEXAS PUBLIC EDUCATION GRANTS	929,960	829,795	868,350	868,350	868,350
TOTAL, GOAL 1	\$13,217,104	\$15,567,512	\$15,165,964	\$2,318,652	\$2,347,261
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,623,430	2,230,886	2,824,926	0	0
2 CCAP REVENUE BONDS	12,186,050	12,185,600	16,550,767	16,102,328	16,102,678
TOTAL, GOAL 2	\$13,809,480	\$14,416,486	\$19,375,693	\$16,102,328	\$16,102,678

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2022 12:21:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 Provide Non-formula Support					
1 <i>Instructional Support</i>					
1 PERFORMING ARTS CENTER	118,722	112,786	112,786	112,786	112,786
2 INSTRUCTION ENHANCEMENT	1,858,872	2,030,159	2,030,159	2,030,159	2,030,159
3 COLLEGE OF ENGINEERING	1,896,158	1,188,572	1,188,572	1,188,572	1,188,572
4 SCHOOL OF NURSING	719,834	683,842	683,842	683,842	683,842
5 RURAL DIGITAL UNIVERSITY	937,285	890,420	890,420	890,420	890,420
2 <i>Research</i>					
1 CENTER FOR ENERGY	124,469	118,246	118,246	118,246	118,246
3 <i>Public Service</i>					
1 PUBLIC LEADERSHIP INSTITUTE	331,919	315,323	315,323	315,323	315,323
3 SMALL BUSINESS DEVELOPMENT CENTER	101,262	96,199	96,199	96,199	96,199
4 <i>Instructional Support</i>					

2.A. Summary of Base Request by Strategy

10/17/2022 12:21:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INSTITUTIONAL ENHANCEMENT	4,111,723	4,029,301	4,029,301	4,029,301	4,029,301
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$10,200,244	\$9,464,848	\$9,464,848	\$9,464,848	\$9,464,848
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	41,866	82,037	82,037	0	0
TOTAL, GOAL 6	\$41,866	\$82,037	\$82,037	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	29,933,907	33,190,752	37,555,542	25,587,027	25,587,377
SUBTOTAL	\$29,933,907	\$33,190,752	\$37,555,542	\$25,587,027	\$25,587,377
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	7,334,787	6,340,131	6,533,000	2,298,801	2,327,410
SUBTOTAL	\$7,334,787	\$6,340,131	\$6,533,000	\$2,298,801	\$2,327,410
TOTAL, METHOD OF FINANCING	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 12:21:29PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$31,856,430	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$32,298,442	\$32,298,665	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriation MOF Table

\$0	\$0	\$0	\$25,587,027	\$25,587,377
-----	-----	-----	--------------	--------------

RIDER APPROPRIATION

Article IX, Sec. 17.47 Funding Adjustments (2022-23 GAA)

\$0	\$892,310	\$892,310	\$0	\$0
-----	-----------	-----------	-----	-----

TRANSFERS

SB 8, 3rd Called Session, 87th Legislature, Section 10

\$0	\$0	\$4,364,567	\$0	\$0
-----	-----	-------------	-----	-----

Comments: Proportional share of transfer from THECB for funding associated with SB52 CCAP authorizations

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

10/17/2022 12:21:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 742		Agency name: The University of Texas Permian Basin				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Comprehensive Research Fund Lapse	\$(41,864)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	HB 2, 87th Leg, Regular Session	\$(1,880,659)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$29,933,907	\$33,190,752	\$37,555,542	\$25,587,027	\$25,587,377
TOTAL, ALL	GENERAL REVENUE	\$29,933,907	\$33,190,752	\$37,555,542	\$25,587,027	\$25,587,377

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,141,015	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$6,840,132	\$6,840,666	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 12:21:29PM

Agency code: 742		Agency name: The University of Texas Permian Basin				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriation MOF Table	\$0	\$0	\$0	\$2,298,801	\$2,327,410
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(806,228)	\$(500,001)	\$(307,666)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,334,787	\$6,340,131	\$6,533,000	\$2,298,801	\$2,327,410
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$7,334,787	\$6,340,131	\$6,533,000	\$2,298,801	\$2,327,410
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$7,334,787	\$6,340,131	\$6,533,000	\$2,298,801	\$2,327,410
TOTAL,	GR & GR-DEDICATED FUNDS	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787
GRAND TOTAL		\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787

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

10/17/2022 12:21:29PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 742	Agency name: The University of Texas Permian Basin				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	299.6	0.0	0.0	296.0	299.2
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	327.2	327.2	0.0	0.0
RIDER APPROPRIATION					
Article IX, Sec. 17.47 FTE Adjustments (2022-23 GAA)	0.0	17.8	17.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number Over (Below) cap	(8.1)	(54.7)	(52.0)	0.0	0.0
TOTAL, ADJUSTED FTES	291.5	290.3	293.0	296.0	299.2

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/17/2022 12:21:30PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$13,999,056	\$14,086,925	\$14,784,455	\$6,252,373	\$6,394,500
1002 OTHER PERSONNEL COSTS	\$1,495,354	\$1,768,349	\$3,078,428	\$1,491,046	\$1,459,060
1005 FACULTY SALARIES	\$6,980,782	\$9,227,616	\$8,266,088	\$3,020,559	\$3,049,785
2001 PROFESSIONAL FEES AND SERVICES	\$49,994	\$8,263	\$0	\$5,263	\$0
2003 CONSUMABLE SUPPLIES	\$2,000	\$20,809	\$10,611	\$18,715	\$10,611
2004 UTILITIES	\$741,027	\$728,536	\$0	\$1,192	\$0
2005 TRAVEL	\$1,282	\$2,322	\$0	\$2,055	\$0
2007 RENT - MACHINE AND OTHER	\$4,572	\$2,526	\$0	\$1,676	\$0
2008 DEBT SERVICE	\$12,186,050	\$12,185,600	\$16,550,767	\$16,102,328	\$16,102,678
2009 OTHER OPERATING EXPENSE	\$1,260,552	\$1,499,777	\$1,398,193	\$990,461	\$898,153
3001 CLIENT SERVICES	\$548,025	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$160	\$0	\$160	\$0
OOE Total (Excluding Riders)	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787
OOE Total (Riders)					
Grand Total	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2022 12:21:30PM

742 The University of Texas Permian Basin

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	44.27%	42.00%	48.00%	48.00%	48.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.34%	34.00%	38.00%	38.00%	38.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	47.17%	44.00%	49.00%	49.00%	49.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	33.33%	33.00%	36.00%	36.00%	36.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.33%	47.00%	46.00%	46.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	27.49%	24.00%	26.00%	26.00%	26.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.09%	30.00%	33.00%	33.00%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	29.69%	23.00%	26.00%	26.00%	26.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.67%	10.00%	15.00%	15.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	23.91%	21.00%	25.00%	25.00%	25.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.83%	64.24%	70.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.55%	53.03%	63.00%	63.00%	63.00%

2.D. Summary of Base Request Objective Outcomes

10/17/2022 12:21:30PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

742 The University of Texas Permian Basin

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.38%	69.04%	69.00%	69.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.97%	45.00%	54.00%	54.00%	54.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.00%	69.70%	71.00%	71.00%	71.00%
16 Percent of Semester Credit Hours Completed	96.50%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	86.30%	83.00%	88.00%	88.00%	88.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	17.78%	50.17%	50.00%	50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	5.26%	75.00%	50.00%	50.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	10.00%	69.52%	50.00%	50.00%	50.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	20.58%	16.30%	45.00%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.67%	65.22%	59.00%	59.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	55.56%	28.57%	30.00%	30.00%	30.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.67%	29.18%	42.00%	42.00%	42.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	80.00%	100.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2022 12:21:30PM

742 The University of Texas Permian Basin

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 27 State Licensure Pass Rate of Nursing Graduates	89.90%	81.25%	85.00%	85.00%	85.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	3.50	3.90	4.30	4.70	5.20
32 External Research Funds As Percentage Appropriated for Research	302.00%	343.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME : 12:21:30PM

Agency code: 742

Agency name: The University of Texas Permian Basin

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	West TX Cyber Security Institute	\$452,500	\$452,500	5.0	\$452,500	\$452,500	5.0	\$905,000	\$905,000
2	Health Infrastructure Initiative	\$1,450,000	\$1,450,000	16.0	\$1,450,000	\$1,450,000	16.0	\$2,900,000	\$2,900,000
3	West Texas Mental Health Initiative	\$976,500	\$976,500	22.0	\$976,500	\$976,500	22.0	\$1,953,000	\$1,953,000
4	West Texas Health Initiative	\$1,950,000	\$1,950,000	20.0	\$1,950,000	\$1,950,000	20.0	\$3,900,000	\$3,900,000
Total, Exceptional Items Request		\$4,829,000	\$4,829,000	63.0	\$4,829,000	\$4,829,000	63.0	\$9,658,000	\$9,658,000

Method of Financing

General Revenue	\$4,829,000	\$4,829,000		\$4,829,000	\$4,829,000		\$9,658,000	\$9,658,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,829,000	\$4,829,000		\$4,829,000	\$4,829,000		\$9,658,000	\$9,658,000

Full Time Equivalent Positions

63.0

63.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 12:21:30PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,430,451	1,459,060	0	0	1,430,451	1,459,060
4 WORKERS' COMPENSATION INSURANCE	19,851	19,851	0	0	19,851	19,851
6 TEXAS PUBLIC EDUCATION GRANTS	868,350	868,350	0	0	868,350	868,350
TOTAL, GOAL 1	\$2,318,652	\$2,347,261	\$0	\$0	\$2,318,652	\$2,347,261
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	16,102,328	16,102,678	0	0	16,102,328	16,102,678
TOTAL, GOAL 2	\$16,102,328	\$16,102,678	\$0	\$0	\$16,102,328	\$16,102,678

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
 TIME : 12:21:30PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
<i>1 Instructional Support</i>						
1 PERFORMING ARTS CENTER	\$112,786	\$112,786	\$0	\$0	\$112,786	\$112,786
2 INSTRUCTION ENHANCEMENT	2,030,159	2,030,159	0	0	2,030,159	2,030,159
3 COLLEGE OF ENGINEERING	1,188,572	1,188,572	0	0	1,188,572	1,188,572
4 SCHOOL OF NURSING	683,842	683,842	0	0	683,842	683,842
5 RURAL DIGITAL UNIVERSITY	890,420	890,420	0	0	890,420	890,420
<i>2 Research</i>						
1 CENTER FOR ENERGY	118,246	118,246	0	0	118,246	118,246
<i>3 Public Service</i>						
1 PUBLIC LEADERSHIP INSTITUTE	315,323	315,323	0	0	315,323	315,323
3 SMALL BUSINESS DEVELOPMENT CENTER	96,199	96,199	0	0	96,199	96,199
<i>4 Instructional Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,029,301	4,029,301	0	0	4,029,301	4,029,301
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,829,000	4,829,000	4,829,000	4,829,000
TOTAL, GOAL 3	\$9,464,848	\$9,464,848	\$4,829,000	\$4,829,000	\$14,293,848	\$14,293,848

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
 TIME : 12:21:30PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
1 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$27,885,828	\$27,914,787	\$4,829,000	\$4,829,000	\$32,714,828	\$32,743,787
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,885,828	\$27,914,787	\$4,829,000	\$4,829,000	\$32,714,828	\$32,743,787

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
 TIME : 12:21:30PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$25,587,027	\$25,587,377	\$4,829,000	\$4,829,000	\$30,416,027	\$30,416,377
	\$25,587,027	\$25,587,377	\$4,829,000	\$4,829,000	\$30,416,027	\$30,416,377
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	2,298,801	2,327,410	0	0	2,298,801	2,327,410
	\$2,298,801	\$2,327,410	\$0	\$0	\$2,298,801	\$2,327,410
TOTAL, METHOD OF FINANCING	\$27,885,828	\$27,914,787	\$4,829,000	\$4,829,000	\$32,714,828	\$32,743,787
FULL TIME EQUIVALENT POSITIONS	296.0	299.2	63.0	63.0	359.0	362.2

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2022
 Time: 12:21:31PM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	48.00%	48.00%			48.00%	48.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	38.00%	38.00%			38.00%	38.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	49.00%	49.00%			49.00%	49.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	36.00%	36.00%			36.00%	36.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	46.00%	46.00%			46.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	26.00%	26.00%			26.00%	26.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	33.00%	33.00%			33.00%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	26.00%	26.00%			26.00%	26.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2022
 Time: 12:21:31PM

Agency code: 742

Agency name: The University of Texas Permian Basin

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.00%	15.00%			15.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	25.00%			25.00%	25.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.00%	63.00%			63.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.00%	69.00%			69.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.00%	54.00%			54.00%	54.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.00%	71.00%			71.00%	71.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	88.00%	88.00%			88.00%	88.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2022
 Time: 12:21:31PM

Agency code: 742

Agency name: The University of Texas Permian Basin

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.00%	50.00%			50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	50.00%	50.00%			50.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	50.00%	50.00%			50.00%	50.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	45.00%			45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	59.00%	59.00%			59.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.00%	30.00%			30.00%	30.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	42.00%	42.00%			42.00%	42.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	90.00%	90.00%			90.00%	90.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	85.00%	85.00%			85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2022
 Time: 12:21:31PM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	4.70	5.20			4.70	5.20
32 External Research Funds As Percentage Appropriated for Research						
	5.00%	5.00%			5.00%	5.00%

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	913.00	841.00	925.00	1,018.00	1,119.00
2	Number of Minority Graduates	706.00	557.00	613.00	674.00	741.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	8.00	151.00	166.00	183.00	201.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	1.00	117.00	129.00	142.00	156.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	4.00	130.00	143.00	157.00	173.00
6	Number of Two-Year College Transfers Who Graduate	29.00	28.57	28.00	28.00	28.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.73 %	11.00 %	11.00 %	11.00 %	11.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,402.09	4,616.89	4,616.89	48,747.73	5,090.12
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	17.00	17.00	17.00	17.00
2	Number of Minority Students Enrolled	3,105.00	2,935.00	3,229.00	3,551.00	3,906.00
3	Number of Community College Transfers Enrolled	1,432.00	1,384.00	1,522.00	1,675.00	1,842.00
4	Number of Semester Credit Hours Completed	56,466.00	52,657.00	57,923.00	63,715.00	70,086.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
	5 Number of Semester Credit Hours	47,429.00	43,568.00	47,925.00	52,717.00	57,989.00
	6 Number of Students Enrolled as of the Twelfth Class Day	5,530.00	5,043.00	5,547.00	6,102.00	6,712.00
KEY	7 Average Student Loan Debt	19,131.00	18,500.00	18,200.00	18,000.00	18,000.00
KEY	8 Percent of Students with Student Loan Debt	48.00 %	47.00 %	45.00 %	45.00 %	45.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	11,135.99	11,500.00	10,850.00	11,000.00	11,000.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	86.00 %	86.00 %	87.00 %	87.00 %	87.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,508,712	\$6,850,369	\$5,983,032	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$37,205	\$339,468	\$1,676,025	\$0	\$0
1005	FACULTY SALARIES	\$4,176,238	\$6,206,386	\$5,216,303	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,231	\$1,255	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,111	\$15,827	\$0	\$0	\$0
3001	CLIENT SERVICES	\$548,025	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,287,522	\$13,413,305	\$12,875,360	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,861,421	\$9,951,674	\$9,451,257	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,861,421	\$9,951,674	\$9,451,257	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$5,426,101	\$3,461,631	\$3,424,103	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,426,101	\$3,461,631	\$3,424,103	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,287,522	\$13,413,305	\$12,875,360	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		96.0	99.0	101.0	101.0	103.0

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 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,288,665	\$0	\$(26,288,665)	\$(26,288,665)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			\$(26,288,665)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$978,726	\$1,304,561	\$1,402,403	\$1,430,451	\$1,459,060
TOTAL, OBJECT OF EXPENSE		\$978,726	\$1,304,561	\$1,402,403	\$1,430,451	\$1,459,060
Method of Financing:						
770	Est. Other Educational & General	\$978,726	\$1,304,561	\$1,402,403	\$1,430,451	\$1,459,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$978,726	\$1,304,561	\$1,402,403	\$1,430,451	\$1,459,060
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,430,451	\$1,459,060
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$978,726	\$1,304,561	\$1,402,403	\$1,430,451	\$1,459,060

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$2,706,964	\$2,889,511	\$182,547	\$182,547	This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.	
			\$182,547	Total of Explanation of Biennial Change	

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$20,896	\$19,851	\$19,851	\$19,851	\$19,851
TOTAL, OBJECT OF EXPENSE		\$20,896	\$19,851	\$19,851	\$19,851	\$19,851
Method of Financing:						
1	General Revenue Fund	\$20,896	\$19,851	\$19,851	\$19,851	\$19,851
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,896	\$19,851	\$19,851	\$19,851	\$19,851
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,851	\$19,851
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,896	\$19,851	\$19,851	\$19,851	\$19,851

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 Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,702	\$39,702	\$0	\$0	N/A
			<u>\$0</u>	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$929,960	\$829,795	\$868,350	\$868,350	\$868,350
TOTAL, OBJECT OF EXPENSE		\$929,960	\$829,795	\$868,350	\$868,350	\$868,350
Method of Financing:						
770	Est. Other Educational & General	\$929,960	\$829,795	\$868,350	\$868,350	\$868,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$929,960	\$829,795	\$868,350	\$868,350	\$868,350
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$868,350	\$868,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$929,960	\$829,795	\$868,350	\$868,350	\$868,350

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 Permian Basin

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,698,145	\$1,736,700	\$38,555	\$38,555	This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
			\$38,555	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	37.00	37.00	37.00	37.00
2	Space Utilization Rate of Labs	21.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$850,232	\$1,004,556	\$2,324,886	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,319	\$22,500	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$671	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,951	\$0	\$0	\$0	\$0
2004	UTILITIES	\$734,928	\$724,611	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$478,548	\$500,040	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,623,430	\$2,230,886	\$2,824,926	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,623,430	\$1,486,742	\$1,986,782	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,623,430	\$1,486,742	\$1,986,782	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$744,144	\$838,144	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$744,144	\$838,144	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,623,430	\$2,230,886	\$2,824,926	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		60.0	62.0	63.0	65.0	66.0

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 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,055,812	\$0	\$(5,055,812)	\$(5,055,812)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institution.
			\$(5,055,812)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

742 The University of Texas Permian Basin

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$12,186,050	\$12,185,600	\$16,550,767	\$16,102,328	\$16,102,678
TOTAL, OBJECT OF EXPENSE		\$12,186,050	\$12,185,600	\$16,550,767	\$16,102,328	\$16,102,678
Method of Financing:						
1	General Revenue Fund	\$12,186,050	\$12,185,600	\$16,550,767	\$16,102,328	\$16,102,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,186,050	\$12,185,600	\$16,550,767	\$16,102,328	\$16,102,678
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,102,328	\$16,102,678
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,186,050	\$12,185,600	\$16,550,767	\$16,102,328	\$16,102,678

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of CCAP Bonds is authorized under Texas Education Code Section 55.17.

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 Permian Basin

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$28,736,367	\$32,205,006	\$3,468,639	\$3,468,639	Debt service estimates 2024-25 biennium, as well as the funding appropriated for Senate Bill 52 CCAP authorizations.	
			\$3,468,639	Total of Explanation of Biennial Change	

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 1 Performing Arts Center

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,342	\$106,055	\$112,786	\$106,055	\$112,786
1002	OTHER PERSONNEL COSTS	\$48	\$53	\$0	\$53	\$0
2009	OTHER OPERATING EXPENSE	\$13,332	\$6,678	\$0	\$6,678	\$0
TOTAL, OBJECT OF EXPENSE		\$118,722	\$112,786	\$112,786	\$112,786	\$112,786
Method of Financing:						
1	General Revenue Fund	\$118,722	\$112,786	\$112,786	\$112,786	\$112,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,722	\$112,786	\$112,786	\$112,786	\$112,786
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,786	\$112,786
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,722	\$112,786	\$112,786	\$112,786	\$112,786
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Wagner Noël Performing Arts Center is an arts, convocation, performance, and classroom facility located at the University's CEED (Midland) campus.

The successful operation Center is critical to the University's reputation within the Permian Basin as well as the health and quality of its recently accredited music program.

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 1 Performing Arts Center

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$225,572	\$225,572	\$0	\$0	N/A
			<u>\$0</u>	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 2 Instruction Enhancement

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,077,978	\$303,251	\$20,000	\$303,251	\$20,000
1002	OTHER PERSONNEL COSTS	\$6,988	\$10,245	\$0	\$10,245	\$0
1005	FACULTY SALARIES	\$768,628	\$1,710,356	\$2,010,159	\$1,710,356	\$2,010,159
2009	OTHER OPERATING EXPENSE	\$5,278	\$6,307	\$0	\$6,307	\$0
TOTAL, OBJECT OF EXPENSE		\$1,858,872	\$2,030,159	\$2,030,159	\$2,030,159	\$2,030,159
Method of Financing:						
1	General Revenue Fund	\$1,858,872	\$2,030,159	\$2,030,159	\$2,030,159	\$2,030,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,858,872	\$2,030,159	\$2,030,159	\$2,030,159	\$2,030,159
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,030,159	\$2,030,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,858,872	\$2,030,159	\$2,030,159	\$2,030,159	\$2,030,159
FULL TIME EQUIVALENT POSITIONS:		42.0	43.0	48.0	48.0	48.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Instructional 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 and efficiency to the institution.

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 2 Instruction Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,060,318	\$4,060,318	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 3 College of Engineering

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$315,179	\$279,377	\$357,746	\$279,377	\$357,746
1002	OTHER PERSONNEL COSTS	\$219,943	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,198,726	\$909,195	\$830,826	\$909,195	\$830,826
2009	OTHER OPERATING EXPENSE	\$162,310	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,896,158	\$1,188,572	\$1,188,572	\$1,188,572	\$1,188,572
Method of Financing:						
1	General Revenue Fund	\$1,896,158	\$1,188,572	\$1,188,572	\$1,188,572	\$1,188,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,896,158	\$1,188,572	\$1,188,572	\$1,188,572	\$1,188,572
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,188,572	\$1,188,572
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,896,158	\$1,188,572	\$1,188,572	\$1,188,572	\$1,188,572
FULL TIME EQUIVALENT POSITIONS:		25.0	26.0	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 3 College of Engineering

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

Continued funding provides for the establishment and growth of Chemical Engineering, Civil Engineering, Electrical Engineering, and Masters' of Science in Mechanical Engineering programs at UT Permian Basin. The addition of these four programs to the existing Mechanical Engineering and Petroleum Engineering, will help to establish a comprehensive College of Engineering at UT Permian Basin, providing improved technical support to transform the Permian Basin region from a petroleum-dominated economy to a well-diversified one.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,377,144	\$2,377,144	\$0	\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 4 School of Nursing

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$363,680	\$383,921	\$475,042	\$383,921	\$475,042
1002	OTHER PERSONNEL COSTS	\$33,388	\$957	\$0	\$957	\$0
1005	FACULTY SALARIES	\$321,989	\$298,315	\$208,800	\$298,315	\$208,800
2009	OTHER OPERATING EXPENSE	\$777	\$649	\$0	\$649	\$0
TOTAL, OBJECT OF EXPENSE		\$719,834	\$683,842	\$683,842	\$683,842	\$683,842
Method of Financing:						
1	General Revenue Fund	\$719,834	\$683,842	\$683,842	\$683,842	\$683,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$719,834	\$683,842	\$683,842	\$683,842	\$683,842
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$683,842	\$683,842
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$719,834	\$683,842	\$683,842	\$683,842	\$683,842
FULL TIME EQUIVALENT POSITIONS:		14.0	15.0	17.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Nursing’s Bachelor of Science Nursing Program through diverse teaching, experiential learning, community service, and scientific inquiry creates a student-centered environment for the development of life-long learners, healthcare professionals, and engaged citizens.

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 4 School of Nursing

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,367,684	\$1,367,684	\$0	\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 5 Rural Digital University

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$349,195	\$715,936	\$890,420	\$784,932	\$890,420
1002	OTHER PERSONNEL COSTS	\$78,372	\$43,780	\$0	\$2,555	\$0
1005	FACULTY SALARIES	\$467,383	\$102,693	\$0	\$102,693	\$0
2009	OTHER OPERATING EXPENSE	\$42,335	\$28,011	\$0	\$240	\$0
TOTAL, OBJECT OF EXPENSE		\$937,285	\$890,420	\$890,420	\$890,420	\$890,420
Method of Financing:						
1	General Revenue Fund	\$937,285	\$890,420	\$890,420	\$890,420	\$890,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$937,285	\$890,420	\$890,420	\$890,420	\$890,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$890,420	\$890,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$937,285	\$890,420	\$890,420	\$890,420	\$890,420
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	3.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 Instructional Support
 STRATEGY: 5 Rural Digital University

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

UT Permian Basin has established innovative approaches for digital or web-based collegiate instruction by adding 2 T-STEM Academies to its five rural ECHS partnerships. The university has expanded on these innovative online offerings to build a rural digital university. UTPB has extended its virtual Early College High School to create an early college high school experience in nine rural communities. UTPB has been successful with offering dual credit courses online to fifty-seven high schools throughout the state of Texas, primarily in rural areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,780,840	\$1,780,840	\$0	\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Center for Energy

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$67,432	\$104,468	\$118,246	\$118,246	\$118,246
1002	OTHER PERSONNEL COSTS	\$4,328	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$45,913	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,372	\$2,633	\$0	\$0	\$0
2005	TRAVEL	\$0	\$145	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,530	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$894	\$11,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$124,469	\$118,246	\$118,246	\$118,246	\$118,246
Method of Financing:						
1	General Revenue Fund	\$124,469	\$118,246	\$118,246	\$118,246	\$118,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,469	\$118,246	\$118,246	\$118,246	\$118,246
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,246	\$118,246
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,469	\$118,246	\$118,246	\$118,246	\$118,246
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0	2.0	2.0

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 1 Center for Energy Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Energy and Economic Diversification (CEED) is currently undergoing renovation and its mission has changed to match the new focus for the building. CEED is the new home for the Office of Innovation and Commercialization (OIC) at UTPB which exists to unify and enrich all of the innovation and commercialization activities at UTPB through its education, research, and entrepreneurship programs and to serve as a focal point for more dynamic engagement with the community and industry. OIC operates in 4 primary areas: (1) Technology Transfer, which involves intellectual property management of education and research activities at the university, (2) Startup Support, offering business incubation, acceleration, funding assistance, and collaboration opportunities, (3) Industry Collaboration, which seeks to broaden UTPB’s connections with local industry and identify public-private grant opportunities, and (4) Product Development, providing access to manufacturing space and equipment. CEED is still very much a community-facing operation for the university and the programs and resources housed within its walls are open to the Permian Basin community. There is still consistency with the historical broader goals for the center, including diversification of the regional economy, supporting workforce development, commercialization of new technologies, and encouraging entrepreneurship.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$236,492	\$236,492	\$0	\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 John Ben Shepperd Public Leadership Institute

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$194,135	\$200,632	\$304,712	\$200,632	\$304,712
1002	OTHER PERSONNEL COSTS	\$33,100	\$1,136	\$0	\$1,136	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,043	\$5,263	\$0	\$5,263	\$0
2003	CONSUMABLE SUPPLIES	\$341	\$18,715	\$10,611	\$18,715	\$10,611
2004	UTILITIES	\$1,727	\$1,192	\$0	\$1,192	\$0
2005	TRAVEL	\$1,282	\$2,055	\$0	\$2,055	\$0
2007	RENT - MACHINE AND OTHER	\$3,042	\$1,676	\$0	\$1,676	\$0
2009	OTHER OPERATING EXPENSE	\$52,249	\$84,494	\$0	\$84,494	\$0
5000	CAPITAL EXPENDITURES	\$0	\$160	\$0	\$160	\$0
TOTAL, OBJECT OF EXPENSE		\$331,919	\$315,323	\$315,323	\$315,323	\$315,323
Method of Financing:						
1	General Revenue Fund	\$331,919	\$315,323	\$315,323	\$315,323	\$315,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$331,919	\$315,323	\$315,323	\$315,323	\$315,323

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 John Ben Shepperd Public Leadership Institute

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$315,323	\$315,323
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$331,919	\$315,323	\$315,323	\$315,323	\$315,323	
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	3.0	4.0	4.0	

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. 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 roles. JBSPLI instructs and supports excellent leaders. Today, knowledge about how to lead is vital. Maintenance of the Special Item supports emerging Texas leaders.

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 Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 John Ben Shepperd Public Leadership Institute

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$630,646	\$630,646	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$81,021	\$95,931	\$86,247	\$95,931	\$86,247
1002	OTHER PERSONNEL COSTS	\$13,052	\$206	\$0	\$206	\$0
2009	OTHER OPERATING EXPENSE	\$7,189	\$62	\$9,952	\$62	\$9,952
TOTAL, OBJECT OF EXPENSE		\$101,262	\$96,199	\$96,199	\$96,199	\$96,199
Method of Financing:						
1	General Revenue Fund	\$101,262	\$96,199	\$96,199	\$96,199	\$96,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$101,262	\$96,199	\$96,199	\$96,199	\$96,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$96,199	\$96,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$101,262	\$96,199	\$96,199	\$96,199	\$96,199
FULL TIME EQUIVALENT POSITIONS:		1.5	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 3 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$192,398	\$192,398	\$0	\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Instructional Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,048,276	\$3,980,028	\$4,029,301	\$3,980,028	\$4,029,301
1002	OTHER PERSONNEL COSTS	\$55,885	\$45,443	\$0	\$45,443	\$0
1005	FACULTY SALARIES	\$1,905	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,657	\$3,830	\$0	\$3,830	\$0
TOTAL, OBJECT OF EXPENSE		\$4,111,723	\$4,029,301	\$4,029,301	\$4,029,301	\$4,029,301
Method of Financing:						
1	General Revenue Fund	\$4,111,723	\$4,029,301	\$4,029,301	\$4,029,301	\$4,029,301
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,111,723	\$4,029,301	\$4,029,301	\$4,029,301	\$4,029,301
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,029,301	\$4,029,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,111,723	\$4,029,301	\$4,029,301	\$4,029,301	\$4,029,301
FULL TIME EQUIVALENT POSITIONS:		42.0	31.3	29.0	25.0	25.2

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 educational instruction and services not otherwise supported through formula funding.

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Instructional Support
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,058,602	\$8,058,602	\$0	\$0	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

742 The University of Texas Permian Basin

GOAL: 6 Research Funds
 OBJECTIVE: 1 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,874	\$62,401	\$82,037	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$428	\$839	\$0	\$0	\$0
2004	UTILITIES	\$0	\$100	\$0	\$0	\$0
2005	TRAVEL	\$0	\$122	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$850	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,564	\$14,725	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$41,866	\$82,037	\$82,037	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$41,866	\$82,037	\$82,037	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,866	\$82,037	\$82,037	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,866	\$82,037	\$82,037	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

742 The University of Texas Permian Basin

GOAL: 6 Research Funds
 OBJECTIVE: 1 Comprehensive Research Fund Service Categories:
 STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$164,074	\$0	\$(164,074)	\$(164,074)	Strategy not requested in 2024-2025 because amounts are not determined by the institution.
			\$(164,074)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,885,828	\$27,914,787
METHODS OF FINANCE (EXCLUDING RIDERS):	\$37,268,694	\$39,530,883	\$44,088,542	\$27,885,828	\$27,914,787
FULL TIME EQUIVALENT POSITIONS:	291.5	290.3	293.0	296.0	299.2

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: West Texas Cyber Security Institute		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,500	92,500
1005	FACULTY SALARIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	90,000	90,000
TOTAL, OBJECT OF EXPENSE		\$452,500	\$452,500
 METHOD OF FINANCING:			
1	General Revenue Fund	452,500	452,500
TOTAL, METHOD OF FINANCING		\$452,500	\$452,500
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 5.00	 5.00

DESCRIPTION / JUSTIFICATION:

This new request for funding will create programs in Cyber Security to educate and train students in cybersecurity and privacy, data science, network administration & security, AI and machine learning enabled cybersecurity, software engineering/development, among others.
 Establishing two stand-alone Bachelor of Science and Master of Science degree programs in cybersecurity in order to provide the government, business and industry with the needed specialists in this crucial discipline.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

Agency code: 742

Agency name: The University of Texas Permian Basin

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty hires: \$270,000
 Staff hires: \$92,500
 Operating: \$90,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$452,500	\$452,500	\$452,500

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: West Texas Health Infrastructure Initiative		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,450,000	\$1,450,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,450,000	1,450,000
TOTAL, METHOD OF FINANCING		\$1,450,000	\$1,450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	16.00

DESCRIPTION / JUSTIFICATION:

This new request for funding will create programs in Public Health, Graduate Healthcare Management, and Health Information Systems for the communities of West Texas. These programs are to develop and provide professionals in the management of health organizations.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Public Health (MPH)-COHSHP
 Faculty: \$350,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

Staff: \$250,000

Graduate Healthcare Mngmt (MBA and MS-HCM)-COB

Faculty: \$300,000

Staff: \$50,000

Health Information Systems (MS-HIS)-COB

Faculty: \$350,000

Staff: \$50,000

Operating: \$100,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,450,000	\$1,450,000	\$1,450,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: West Texas Mental Health Initiative Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	626,500	626,500
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$976,500	\$976,500
METHOD OF FINANCING:			
1	General Revenue Fund	976,500	976,500
TOTAL, METHOD OF FINANCING		\$976,500	\$976,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

This new request for funding will create programs in Clinical Psychology Ph.D., Clinical Social Work (MSW), Psychiatric Nursing (DNP) and Clinical Counselling to help meet these growing mental health needs, particularly in the Permian Basin. Particularly in the treatment of adolescents and young adults, and those suffering from trauma and substance use disorders.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Clinical Psychology (PH.D)- CAS

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

Agency code: 742

Agency name: The University of Texas Permian Basin

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Faculty: \$175,000 Staff: \$125,000		
	Clinical Counseling (MS-Professional Counseling)-COED Faculty: \$251,500 Staff: \$50,000		
	Psychiatric Nursing (DNP)-COHSHP Faculty \$200,000 Staff- \$125,000		
	Operating \$50,000		

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$976,500	\$976,500	\$976,500

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: West Texas Health Initiative Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,950,000	\$1,950,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,950,000	1,950,000
TOTAL, METHOD OF FINANCING		\$1,950,000	\$1,950,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

This new request for funding will develop and implement programs in physical therapy, occupational therapy, and speech therapy. Midland-Odessa is the largest population center without leading allied health other than nursing, physician assistants and medicine (Year 3-4 and residencies).

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Physical Therapy (DPT)
 Faculty: \$500,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
 TIME: 12:21:53PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

Staff: \$200,000

Occupational Therapy (DOT)

Faculty: \$400,000

Staff: \$250,000

Speech Therapy:

Faculty: \$350,000

Staff: \$150,000

Operating: \$100,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,950,000	\$1,950,000	\$1,950,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: West Texas Cyber Security Institute			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,500	92,500
1005	FACULTY SALARIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	90,000	90,000
TOTAL, OBJECT OF EXPENSE		\$452,500	\$452,500
METHOD OF FINANCING:			
1	General Revenue Fund	452,500	452,500
TOTAL, METHOD OF FINANCING		\$452,500	\$452,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: West Texas Health Infrastructure Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,450,000	\$1,450,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,450,000	1,450,000
TOTAL, METHOD OF FINANCING		\$1,450,000	\$1,450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: West Texas Mental Health Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	626,500	626,500
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$976,500	\$976,500
METHOD OF FINANCING:			
1	General Revenue Fund	976,500	976,500
TOTAL, METHOD OF FINANCING		\$976,500	\$976,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: West Texas Health Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,950,000	\$1,950,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,950,000	1,950,000
TOTAL, METHOD OF FINANCING		\$1,950,000	\$1,950,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
TIME: 12:21:53PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,342,500	1,342,500
1005 FACULTY SALARIES	3,146,500	3,146,500
2009 OTHER OPERATING EXPENSE	340,000	340,000
Total, Objects of Expense	\$4,829,000	\$4,829,000

METHOD OF FINANCING:

1 General Revenue Fund	4,829,000	4,829,000
Total, Method of Finance	\$4,829,000	\$4,829,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

63.0	63.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- West Texas Cyber Security Institute
- West Texas Health Infrastructure Initiative
- West Texas Mental Health Initiative
- West Texas Health Initiative

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2022**
 Time: **12:21:53PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
21.1%	Building Construction	3.0 %	13.5%	10.5%	\$435,873	\$3,230,060	4.0 %	8.7%	4.7%	\$219,946	\$2,520,112	
32.9%	Special Trade	15.0 %	46.6%	31.6%	\$918,728	\$1,971,975	16.0 %	11.2%	-4.8%	\$640,628	\$5,717,459	
23.7%	Professional Services	1.0 %	0.0%	-1.0%	\$0	\$1,042,958	1.0 %	0.1%	-0.9%	\$930	\$771,506	
26.0%	Other Services	5.0 %	1.5%	-3.5%	\$201,915	\$13,539,458	5.0 %	3.6%	-1.4%	\$396,614	\$11,065,658	
21.1%	Commodities	22.0 %	24.0%	2.0%	\$2,143,628	\$8,938,486	25.0 %	24.2%	-0.8%	\$2,158,671	\$8,931,816	
	Total Expenditures		12.9%		\$3,700,144	\$28,722,937		11.8%		\$3,416,789	\$29,006,551	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University attained or exceeded three of the five applicable statewide HUB procurement goals in FY 2020

The University attained or exceeded two of the five applicable statewide HUB procurement goals in FY 2021

Applicability:

The "Heavy Construction" category was not applicable to the University in both FY2020 and FY2021. When such activities were undertaken, procurement and management are handled at the UT System level by the Office of Facilities Planning and Construction (OFPC). HUB results for such projects managed by OFPC are reported by UT System.

Factors Affecting Attainment:

Of the five applicable categories in these two fiscal years, there is an extremely limited number of contractors willing to work in the Permian Basin area at profitability rates that are typically available for work at public institutions in the Special Trade and Other Services area. FY2020 also saw a decline in procurements relating to the Covid Pandemic

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The University of Texas at Permian Basin commits to a good faith effort to increase purchases from and contract awards to HUB firms consistent with the State's goals for HUB participation and overall economic development. UTPB will exhibit at the following HUB outreach events and sponsor internal HUB presentations:

- i. Doing Business Texas Style Spot Bid Fair and HUB Fair – July 20-21, 2020 - Irving

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2022**
Time: **12:21:53PM**

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

ii. Statewide HUB EXPO – November 2020 - AustinQuantify and describe the agency’s outreach efforts and level of participation in the Mentor-Protégé program (if required) in the 2020-21 biennium. Identify the number of events hosted or attended by the agency to increase HUB participation, such as economic opportunity forums, advocacy group meetings, etc. Also, identify the number of active mentor-protege partnerships sponsored.

HUB Program Staffing:

Elsa Montalvo is the Director of Purchasing/HUB Coordinator for UTPB.

Current and Future Good-Faith Efforts:

- a. UTPB will sponsor or cosponsor the following HUB outreach events
 - i. Internal virtual event featuring HUB vendors making presentations on its product or services to UTPB Departments
 - ii. UTPB/UT System HUB Construction Contracting, Subcontracting and Partnering Opportunities – March 2021
 - iii. Continue internal training of all staff involved with procurement.

- b. Strategically purchase goods and services through existing contracts with HUB firms that are available for our use through
 - i. The University of Texas System Supply Chain Alliance
 - ii. Texas Department of Information Resources
 - iii. Other appropriate GPOs and TXMAS contracts

- c. Notifying Local HUB Firms of Contracting Opportunities
 - i. Using list of HUB certified firms in Texas Department of Transportation District 6 whose business descriptions match the opportunity

- d. Notify HUB Organizations of Contracting Opportunities
 - i. Organizations List from State of TEXAS HUB Web Site:
<https://comptroller.texas.gov/purchasing/vendor/hub/resources.php>

6.H Estimated Funds Outside the Institution's Bill Pattern

University of Texas Permian Basin (742)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 32,298,442	\$ 32,298,665	\$ 64,597,107		\$ 32,460,158	\$ 32,622,459	\$ 65,082,617	
Tuition and Fees (net of Discounts and Allowances)	6,670,000	6,581,000	13,251,000		6,646,810	6,713,278	13,360,088	
Endowment and Interest Income	80,000	80,000	160,000		80,800	81,608	162,408	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	39,048,442	38,959,665	78,008,107	37.7%	39,187,768	39,417,345	78,605,114	38.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,783,159	\$ 4,943,159	\$ 9,726,318		\$ 4,992,591	\$ 5,042,517	\$ 10,035,108	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	2,257,373	4,462,089	-		4,506,710	4,506,709	-	
Total	7,040,532	9,405,248	9,726,318	4.7%	9,499,301	9,549,226	10,035,108	4.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	27,690,631	24,447,413	52,138,044		24,691,887	24,938,806	49,630,693	
Federal Grants and Contracts	14,068,616	8,432,044	22,500,660		8,516,364	8,601,528	17,117,892	
State Grants and Contracts	700,715	2,620,899	3,321,614		2,647,108	2,673,579	5,320,687	
Local Government Grants and Contracts	4,597,269	4,120,315	8,717,584		4,161,518	4,203,133	8,364,651	
Private Gifts and Grants	1,698,500	2,993,500	4,692,000		3,023,435	3,053,669	6,077,104	
Endowment and Interest Income	3,037,195	4,055,638	7,092,833		4,096,194	4,137,156	8,233,350	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	9,884,665	8,188,712	18,073,377		8,270,599	8,353,305	16,623,904	
Other Income	99,400	2,278,243	2,377,643		2,301,025	2,324,035	4,625,060	
Total	61,776,991	57,136,764	118,913,755	57.5%	57,708,130	58,285,211	115,993,341	56.7%
TOTAL SOURCES	\$ 107,865,965	\$ 105,501,677	\$ 206,648,180	100.0%	\$ 106,395,199	\$ 107,251,782	\$ 204,633,563	100.0%

742 The University of Texas Permian Basin					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	7,021,314	6,370,448	6,627,934	6,627,934	6,627,934
Gross Non-Resident Tuition	3,117,231	3,064,486	3,820,487	3,820,487	3,820,487
Gross Tuition	10,138,545	9,434,934	10,448,421	10,448,421	10,448,421
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(59,361)	(40,281)	(58,813)	(58,813)	(58,813)
Less: Non-Resident Waivers and Exemptions	(1,863,370)	(2,312,268)	(2,339,029)	(2,339,029)	(2,339,029)
Less: Hazlewood Exemptions	(201,980)	(160,512)	(164,889)	(164,889)	(164,889)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
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)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(12,993)	(4,960)	(5,059)	(5,059)	(5,059)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	8,000,841	6,916,913	7,880,631	7,880,631	7,880,631
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)	(929,960)	(829,795)	(868,350)	(868,350)	(868,350)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	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
Less: Other Authorized Deduction					
Net Tuition	7,070,881	6,087,118	7,012,281	7,012,281	7,012,281
Student Teaching Fees	0	0	0	0	0

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	21,983	24,006	40,000	40,000	40,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,092,864	6,111,124	7,052,281	7,052,281	7,052,281
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	68,120	24,919	80,000	80,000	80,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	68,120	24,919	80,000	80,000	80,000
Subtotal, Other Educational and General Income	7,160,984	6,136,043	7,132,281	7,132,281	7,132,281
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(489,550)	(289,783)	(318,755)	(325,130)	(331,633)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(279,600)	(340,884)	(468,373)	(480,536)	(488,971)
Less: Staff Group Insurance Premiums	(978,726)	(1,304,561)	(1,402,403)	(1,430,451)	(1,459,060)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,413,108	4,200,815	4,942,750	4,896,164	4,852,617
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	929,960	829,795	868,350	868,350	868,350
Plus: Transfer of Funds 2% for Physician/Dental 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	978,726	1,304,561	716,841	731,178	745,801
Plus: Board-authorized Tuition Income	0	0	0	0	0
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

742 The University of Texas Permian Basin					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	12,993	4,960	5,059	5,059	5,059
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,334,787	6,340,131	6,533,000	6,500,751	6,471,827

Schedule 2: Selected Educational, General and Other Funds

10/17/2022 12:21:54PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	31,512	19,034	22,117	22,559	23,011
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	51,111	99,498	99,498	99,498	99,498
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,873,620	2,293,164	2,293,159	2,339,022	2,385,803
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	6,561	6,561	6,561	6,561	6,561
Texas Grants	2,385,011	2,387,455	4,330,491	4,417,101	4,505,443
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	4,347,815	4,805,712	6,751,826	6,884,741	7,020,316
General Revenue HEF	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 (2021, 2022, 2023)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	22,050,175	19,893,619	21,468,000	21,897,360	22,335,307
Indirect Cost Recovery (Sec. 145.001(d))	611,917	510,920	542,916	553,774	564,850
Correctional Managed Care Contracts	0	0	0	0	0

742 The University of Texas Permian Basin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	83.89%				
GR-D/Other %	16.11%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	189	159	30	189	143
2a Employee and Children	49	41	8	49	44
3a Employee and Spouse	53	44	9	53	11
4a Employee and Family	46	39	7	46	29
5a Eligible, Opt Out	0	0	0	0	7
6a Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	338	284	54	338	237
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	3
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	8
Total Active Enrollment	338	284	54	338	245

742 The University of Texas Permian Basin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	46	39	7	46	65
2c Employee and Children	1	1	0	1	1
3c Employee and Spouse	17	14	3	17	24
4c Employee and Family	1	1	0	1	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	65	55	10	65	91
PART TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	65	55	10	65	91
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	235	198	37	235	208
2e Employee and Children	50	42	8	50	45
3e Employee and Spouse	70	58	12	70	35
4e Employee and Family	47	40	7	47	30
5e Eligible, Opt Out	0	0	0	0	7
6e Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	403	339	64	403	328

742 The University of Texas Permian Basin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	235	198	37	235	210
2f Employee and Children	50	42	8	50	47
3f Employee and Spouse	70	58	12	70	36
4f Employee and Family	47	40	7	47	30
5f Eligible, Opt Out	0	0	0	0	10
6f Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	403	339	64	403	336

Schedule 4: Computation of OASI
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 742 The University of Texas Permian Basin

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	83.9320	\$2,557,187	83.8872	\$1,508,682	82.6238	\$1,515,679	82.6238	\$1,545,993	82.6238	\$1,576,912
Other Educational and General Funds (% to Total)	16.0680	\$489,550	16.1128	\$289,783	17.3762	\$318,755	17.3762	\$325,130	17.3762	\$331,633
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,046,737	100.0000	\$1,798,465	100.0000	\$1,834,434	100.0000	\$1,871,123	100.0000	\$1,908,545

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/17/2022 12:21:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	14,835,151	18,738,997	25,318,950	25,318,950	25,825,329
Employer Contribution to TRS Retirement Programs	1,112,636	1,452,272	2,025,516	2,088,813	2,130,590
Gross Educational and General Payroll - Subject To ORP Retirement	9,507,083	10,050,590	10,151,096	10,252,607	10,355,133
Employer Contribution to ORP Retirement Programs	627,467	663,339	669,972	676,672	683,439
Proportionality Percentage					
General Revenue	83.9320 %	83.8872 %	82.6238 %	82.6238 %	82.6238 %
Other Educational and General Income	16.0680 %	16.1128 %	17.3762 %	17.3762 %	17.3762 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	279,600	340,884	468,373	480,536	488,971
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	9,507,083	9,901,430	9,960,189	10,059,791	10,160,389
Total Differential	180,635	188,127	189,244	191,136	193,047

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 12:21:55PM

742 The University of Texas Permian Basin					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	1,070,200	1,921,747	3,918,018	0	0
Project Allocation					
Library Acquisitions	250,000	150,000	0	0	0
Construction, Repairs and Renovations	0	650,000	2,720,115	0	0
Furnishings & Equipment	33,200	519,876	1,197,903	0	0
Computer Equipment & Infrastructure	787,000	601,871	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2022
 Time: 12:21:55PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	103.2	95.0	96.0	97.0	98.2
Educational and General Funds Non-Faculty Employees	188.3	195.3	197.0	199.0	201.0
Subtotal, Directly Appropriated Funds	291.5	290.3	293.0	296.0	299.2
Non Appropriated Funds Employees	290.5	241.9	246.0	248.5	251.0
Subtotal, Other Funds & Non-Appropriated	290.5	241.9	246.0	248.5	251.0
GRAND TOTAL	582.0	532.2	539.0	544.5	550.2

Schedule 8B: Tuition Revenue Bond Issuance History

10/17/2022 12:21:55PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas Permian Basin

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	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			
				Subtotal	\$25,800,000	\$0
2001	\$5,610,000	Nov 4 2004	\$5,610,000			
				Subtotal	\$5,610,000	\$0
2006	\$99,000,000	Jan 6 2009	\$18,245,000			
		Feb 18 2009	\$3,584,000			
		Aug 17 2009	\$5,780,000			
		Aug 25 2010	\$62,304,000			
		Feb 14 2018	\$9,087,000			
				Subtotal	\$99,000,000	\$0
2015	\$48,000,000	Jan 14 2017	\$48,000,000			
				Subtotal	\$48,000,000	\$0
2022	\$44,922,833				Sep 1 2022	\$44,922,833

Schedule 8C: CCAP Revenue Bonds Request by Project
 88th Regular Session, Agency Submission, Version 1

Agency Code: **742**

Agency Name: **The University of Texas Permian Basin**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
P-B Science & Technology Complex	2006	8/15/2024	\$ 4,378,500.00	\$ -
P-B Wagner Noel Performing Arts Center	2006	8/15/2024	\$ 1,388,100.00	\$ -
P-B School of Engineering Building	2015	8/15/2026	\$ 6,419,150.00	\$ 12,186,100.00
P-B Mesa Building Renovations and Campus Tr:	2022	8/15/2043	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 16,102,328.00</u>	<u>\$ 16,102,678.00</u>

742 The University of Texas Permian Basin

Center for Energy and Economic Diversification

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$87,500

(2) Mission:

The Center for Energy and Economic Diversification (CEED) is currently undergoing renovation and its mission has changed to match the new focus for the building. CEED is the new home for the Office of Innovation and Commercialization (OIC) at UTPB which exists to unify and enrich all of the innovation and commercialization activities at UTPB through its education, research, and entrepreneurship programs and to serve as a focal point for more dynamic engagement with the community and industry. OIC operates in 4 primary areas: (1) Technology Transfer, which involves intellectual property management of education and research activities at the university, (2) Startup Support, offering business incubation, acceleration, funding assistance, and collaboration opportunities, (3) Industry Collaboration, which seeks to broaden UTPB's connections with local industry and identify public-private grant opportunities, and (4) Product Development, providing access to manufacturing space and equipment. CEED is still very much a community-facing operation for the university and the programs and resources housed within its walls are open to the Permian Basin community. There is still consistency with the historical broader goals for the center, including diversification of the regional economy, supporting workforce development, commercialization of new technologies, and encouraging entrepreneurship.

(3) (a) Major Accomplishments to Date:

CEED has been home to the first seven CO2 Flooding Conferences, starting in 1996, until finally outgrowing the space in 2003 and moving to a larger venue in Midland, TX. UTPB is still heavily connected with the conference, as one of the founding members of the Applied Petroleum Technology Academy (APTA), which is the entity that organizes the conference every year. Proceeds from the conference benefit UTPB in a variety of ways, including supporting an endowed chair in Petroleum Engineering, supporting research in the Department of Geosciences through the Petroleum Industry Alliance, and providing students with scholarships through the Society for Petroleum Engineers (SPE). From 2011-2018, these contributions totaled:

- ~\$300,000 for an endowed chair in Petroleum Engineering
- ~\$150,000 for research in the Department of Geosciences

Additional Grants Received:

- DOE (NETL) "Using Next Generation CO2 EOR Technologies to Optimize the Residual Oil Zone CO2 Flood at Goldsmith Landreth San Andres Unit, Ector County, Texas" Co-Pi, 27 months, \$1,198,547 includes industry match of \$654,563.
- DOE (RPSEA) "Identifying and Developing Technologies for Enabling Small Producers to Pursue the Residual Oil Zones (ROZ) Fairways in the San Andres of the Permian Basin." Co-Pi 30 months, \$1,243,370, including industry match of \$374,100.

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

742 The University of Texas Permian Basin

CEED is presently undergoing substantial renovations, which are expected to be completed in early 2023. Once completed, CEED will contain the following resources:

- a Makerspace and Prototyping Lab, sponsored by the Midland Development Corporation, which contains a variety of entry-level rapid manufacturing equipment for prototyping
- a Co-Working Suite, offering desks for startups and existing companies
- Laboratory Space, featuring wet-lab space outfitted for chemical and biological research, including materials research
- a full-service café, to provide food and fuel (aka coffee)
- the Small Business Development Center (SBDC) that provides business consulting for small businesses operating throughout the Permian Basin
- the Texas Water and Energy Institute, an Engineering lab focused on treatment and reuse of produced water generated through oil and gas activities in the Permian Basin.
- the Advanced Manufacturing Center, an Engineering lab containing more advanced manufacturing equipment to compliment the Makerspace and provide more sophisticated resources for our tenant companies

Additionally, all of these resources will be available to the public.

OIC has also submitted for a \$600,000 grant with the US Economic Development Administration (EDA) to support the development of the first Permian Basin Angel Network, which will provide early stage capital to startup companies in the Permian Basin.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

~\$3M was privately donated to construct the CEED building, and \$60,000 to support the first two years of operations. In 2022, MDC provided \$2M for renovations, and \$200k annually to support operations of OIC.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

742 The University of Texas Permian Basin

(9) Impact of Not Funding:

With the investment in the renovations at the CEED, this funding is critical to maximize the total impact of CEED to the region. As detailed in this request, UTPB has enormous goals for the future role CEED will play in the regional economy, to serve as a focal point for the innovation and commercialization of new technologies. Several conference & event spaces are being refurbished at CEED including the following:

- A 100-person auditorium that will be outfitted with advanced audio-video capabilities to support a variety of events
- A 40-person reconfigurable workshop/classroom space with full IT capabilities
- A 20-person executive classroom with embedded remote education technology
- A 12-person boardroom for conference meetings

These spaces will make CEED an attractive event space to the region, in addition to the convenient location of CEED, lying directly between the city centers of Midland and Odessa, and only 5 miles from the Midland International Airport and Spaceport; however, CEED can only serve this intended purpose with further support from the state of Texas. At present, there are only 2 funded staff at CEED, but once the renovations are completed, and in order to expand programming to utilize the entire building, it is estimated that we will require at least 4 additional staff members to 1) support operations at the Makerspace, 2) recruit and run startup assistance programs, 3) coordinate events at the building, and 4) engage in industry partnerships.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

We anticipate funding needs to continue through the 2024-25 biennium, at which time we expect to conduct an assessment and possibly request an adjustment based on the outcomes of our new strategic plan.

(12) Benchmarks:

N/A

(13) Performance Reviews:

742 The University of Texas Permian Basin

Once fully operational, CEED will benchmark against other peer university-based, rural business incubators and innovation centers, such as:

- The Hub at Texas Tech University in Lubbock, Texas – 135 miles away
- The Business Factory at Angelo State University in San Angelo, Texas – 130 miles away, and
- The Mike Loya Center for Innovation and Commerce at the University of Texas El Paso in El Paso, Texas – 290 miles away

Common metrics will be used to calculate economic impact of CEED and its programming such as:

- number of small business touchpoints
 - number of startups formed
 - number of employees added
 - amount of total funding raised
 - number and amount of industry collaborations
 - rental and membership income
 - additional grant funding
-

742 The University of Texas Permian Basin

College of Engineering

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$850,000

(2) Mission:

This non-formula item provides funding for the establishment and growth of Chemical Engineering, Electrical Engineering, and Masters' of Science in Mechanical Engineering programs at UT Permian Basin. The addition of these four programs to the existing Mechanical Engineering and Petroleum Engineering, will help to establish a comprehensive College of Engineering at UT Permian Basin, providing improved technical support to transform the Permian Basin region from a petroleum-dominated economy to a well-diversified one.

(3) (a) Major Accomplishments to Date:

A B.S. program in Mechanical Engineering was started in the fall of 2009 and achieved accreditation by ABET, Inc. in 2011. Another B.S. program in Petroleum Engineering started in the fall of 2011 and also achieved accreditation by ABET in 2013. Both programs has approximately 400 students, and were reaccredited by ABET in 2018. B.S. programs Chemical Engineering and Electrical Engineering, and Masters' of Science in Mechanical Engineering programs were approved by the THECB in 2017-2018 and 2020, respectively. All the programs graduated the first set of students in 2021 and 2022.

In the 2017-2018, a new College of Engineering was formed and a new Dean of Engineering appointed. A new 105,000 square foot engineering building was approved by the Texas legislature and has been completed. The move-in date for the new building was August 2019. In addition to the degree programs above, we have established Graduate Certificates in Engineering Project Management, Data Science in Engineering, and Advanced Manufacturing; Accelerated Masters' program; Texas Water and Energy Institute and Advanced Manufacturing Center. We have increased externally funded projects by 4633%. We are ranked #1 Best Value College of Engineering in Texas; and #1 highest paid graduates in Petroleum Engineering graduates in the US in 2019.

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

742 The University of Texas Permian Basin

Currently, there are a total of three tenure-track faculty members in the Chemical Engineering and Electrical Engineering programs. The curricula and laboratories are fully established. The curricula for the MS in Mechanical Engineering is fully established. One faculty member has been hired to support the MSME program. The following is planned to occur within the next two years:

- a. Hire two tenure track faculty member for each of the new programs.
- b. Recruit students for both programs, reaching goals of 70 and 100 full time student equivalents in Chemical and Electrical Engineering, respectively.
- c. Recruit students for the MSME program, reaching a goal of 50 full time equivalent.
- d. Accreditation of the Chemical Engineering and Electrical Engineering programs by 2023.
- e. Reaccreditation of the Mechanical Engineering and Petroleum Engineering programs.
- f. Establish Advanced Manufacturing Center, and Texas Water and Energy Institute
- g. Establish BS Civil Engineering program;
- h. Establish Masters' of Science in Engineering;
- i. Increase enrollment and graduation rate; increase external grant funding.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

Yes. Courses are eligible for formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

- a. Enrollment – tuition and fees) the Engineering course fee totals \$11,100. For all engineering students; the full tuition and fees for all programs is \$4,787,073.39 for FY 2020.
- b. Differential fees being charged to engineering students per SCH: \$30. For all students taking an engineering course this semester, the total amount of differential fees totals \$140,985

(9) Impact of Not Funding:

742 The University of Texas Permian Basin

Ending funding before the Masters of Science in Mechanical Engineering, Chemical Engineering, and Electrical Engineering programs are mature would result in major quality issues that might jeopardize their accreditation and ability to grow to their full potentials. Defunding engineering start-up costs could result in weak programs for the future years. If the programs are funded until they reach maturity they will become sustainable via formula funding for the foreseeable future. Sustainability is estimated to take about eight to ten years from the implementation. Cessation of special item funding would result in preventing our expansion in Masters of Science in Mechanical Engineering (which is in its second year), and Electrical and Chemical Engineering (which are both in their fourth years) to meet state demands for engineers among other hardships.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

We anticipate funding needs to continue through the 2024-25 biennium, at which time we expect to request an adjustment based on the outcomes of our new strategic plan.

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews to assess the benchmarks are conducted annually and documented using established program reviews at UT Permian Basin. These reviews and the corresponding documentation are part of the normal annual assessment process of UT Permian Basin and are required to maintain regional accreditation by the Southern Association of Colleges and Schools. Additionally, the engineering programs performance review will meet or exceed the standards set by the national board for engineering accreditation, ABET.

- Will recruit 60 student equivalent in Chemical Engineering and 100 in Electrical Engineering by 2023
- The UTPB students' 3-years average pass rate in 2022 for the National Council of Examiners for Engineering and Surveying Fundamentals of Engineering (FE) exam was 86% compared to the national average of 76%. We will maintain the pass rate above the national average. The FE exam is generally the first step in the process to becoming a professional licensed engineer.
- In calendar years 2020-22 there were 71 undergraduate degree awards in Mechanical Engineering and 43 undergraduate degree awards for Petroleum engineering.

742 The University of Texas Permian Basin

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,360,853

(2) Mission:

Institutional Enhancement funding is critical in financing the core mission of the UT Permian Basin by providing a base level of funding for academic and student support. It also helps support the academic quality and innovative initiatives (including student success) not otherwise supported by formula funding. This funding also provides support to achieve and maintain regional accreditation as well as professional/specialized accreditations. These accreditations attest that these programs meet nationally recognized standards of quality.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding has assisted UTPB's commitment to academic quality and student support. It has enabled the attainment of UTPB's regional re-accreditation with the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and with specialized accreditors, including the Association for the Advancement of Collegiate Schools of Business (AACSB—International), Council for Accreditation of Educator Preparation (CAEP), National Association of Schools of Art and Design (NASAD), Council on Social Work Education (CSWE), National Association of Schools of Music (NASM), Accrediting Body for Engineering and Technology (ABET), Council for the Accreditation of Athletic Training Education (CAATE), and Commission on Collegiate Nursing Education (CCNE). The Institutional Enhancement funding also supports the University's student success initiatives. Since the inception of this non-formula item (2008) the 4-year graduation rate increased from 15.0 to 25.2 percent and the 6-year graduation rate increased from 30 percent to 41.2 percent between 2008-2017. Between the years 2016-21 the number of degrees conferred increased from 973 to 1,375. UTPB's academic program quality and student success are further attested by the fact that UTPB graduates rank 4th out of 17 Texas schools in job placement immediately after graduation.

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

UTPB anticipates continued enrollment growth, program development, program excellence, and increased student success which will necessitate the recruitment and retention of highly qualified faculty and staff. UTPB currently working on revising our strategic plan which calls for enrollment increases, graduation rate improvement, and a significant increase in the number of degrees conferred. Along with supporting general enrollment growth and existing programs, the University plans to continue to develop new programs, including graduate programs in STEM and workforce stackable credentials. UTPB will also continue to support its student success initiatives through its newly drafted Student Success Plan which will continue its upward trend in 4 and 6-year graduation rates, number of graduates, and other student success metrics.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

A small portion of what is now the Institutional Enhancement special item existed as a special line item known as REACH—the Regional Electronic Academic Communication Highway.

(5) Formula Funding:

N/A

742 The University of Texas Permian Basin

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

The Institutional Enhancement funding is especially important to UTPB as it is to most small regional public institutions with a higher percentage of base costs compared to larger institutions in urban areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

We anticipate funding needs to continue on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The provost leads, oversees, and reviews the regional accreditation and specialized accreditation processes. Performance reviews to assess the above benchmarks are conducted annually and documented using established program reviews as well as UTPB's system of institutional effectiveness, which requires units annually to identify goals, strategies to achieve those goals, and performance indicators used to assess achievement of those goals. These reviews are part of the normal annual assessment process of UT Permian Basin and are required to maintain professional accreditations and regional accreditation by the Southern Association of Colleges and Schools.

742 The University of Texas Permian Basin

Instructional Enhancement

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$4,500,000

(2) Mission:

Instructional Enhancement funding allows the University to provide more competitive faculty and staff salaries as measured by state, regional, and national comparisons. This assists in addressing the regional issue of turnover as well as improving the operational and instructional stability of UTPB. Prior to the funding of this item (2008), UTPB had faculty and staff turnover in the 25 percent range, due to the abundance of high-paying employment opportunities in the surrounding (mostly energy-related) economy. Currently, the Permian Basin is in the midst of an economic downturn due to the instability in the energy sector. Prior to COVID 19 and the current downturn, Midland and Odessa have the lowest unemployment rates in the nation, bountiful high-paying jobs, and rapid demographic expansion which all result in spiraling living costs. Both of the current situations are expected to be short-lived allowing the Permian Basin to return to this historical state soon. The elevated cost of living along with the availability of high-paying jobs in the region continue to pose serious challenges for the University in recruiting and retaining faculty staff.

(3) (a) Major Accomplishments to Date:

Prior to the funding of the Instructional Enhancement item (2008), UTPB experienced faculty and staff turnover in the 25 percent range, due to the abundance of high-paying employment opportunities in the surrounding economy. The current annual attrition rate among faculty and staff is below 5 percent as incoming faculty are offered competitive salaries that are at or near the College and University Professional Association (CUPA) averages. The retention of high-quality faculty and staff have supported the university's meteoric growth. Since this non-formula item was introduced in 2008, UTPB's student enrollment has increased from 3,496 (2008) to 5,495 (Fall 2021). This represents a 72 percent increase in students during the past ten years. In addition, since 2008, UTPB has added a number of new programs including Cyber Security, Finance, Energy Business, Biomedical Sciences, Exercise Science, Athletic Training, Industrial Technology, Social Work, Mechanical, Petroleum, Electrical and Chemical Engineering are nationally accredited. Since the inception of this non-formula item (2008) the 4-year graduation rate increased from 15.0 to 25.2 percent and the 6-year graduation rate increased from 30 percent to 41.2 percent between 2008-2017.

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

UTPB anticipates continued enrollment growth, program development, program excellence, and increased student success which will necessitate the recruitment and retention of highly qualified faculty and staff. UTPB currently working on revising our strategic plan which calls for enrollment increases, graduation rate improvement, and a significant increase in the number of degrees conferred. Along with supporting general enrollment growth and existing programs, the University plans to continue to develop new programs, including graduate programs in STEM and workforce stackable credentials. UTPB will also continue to support its student success initiatives through its newly drafted Student Success Plan which will continue its upward trend in 4 and 6-year graduation rates, number of graduates, and other student success metrics.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The city of Midland donated \$200,000 for the hiring of aerospace engineering faculty to support a new aerospace engineering faculty track

742 The University of Texas Permian Basin

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Designated tuition is the only other possible source of funding; however, this revenue stream is already fully utilized in meeting many other institutional needs and would not be able to support significant achievement of the mission.

(9) Impact of Not Funding:

The funds invested in our faculty and staff to support our academic programs and student success initiatives are not fully supported by formula funding ; therefore, continued funding of this non-formula item is critical. A likely consequence of not funding the item would be the inability of UTPB to recruit and retain outstanding faculty and staff to support our enrollment growth, academic programs, and student success initiatives. The loss of this funding would adversely affect program quality, imperiling national accreditations, resulting in undermining the University's academic reputation, and jeopardize program viability and future enrollment. Loss of funding used to support student success initiatives also would undercut the successful programs put in place during the past several years which have resulted in record retention and graduation rate gains.

The instructional enhancement funds are a critical factor in enabling the University to work toward success and excellence as well as the Texas Higher Education Strategic Plan, 2016-2030 (60x30TX) four goals of educational attainment, degree completion, marketable skills acquisition, and affordability (student debt). Without these funds the University would be seriously hindered in achieving its mission and strategic goals as well as those of the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

We anticipate funding needs to continue on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

742 The University of Texas Permian Basin

As it relates to faculty and staff salaries and retention, the Office of Human Resources, along with the Office of Academic Affairs, reviews and evaluates faculty and staff salaries in relation to CUPA averages and their impact on employee retention. Additionally, the faculty gender equity study completed on behalf of UTPB in 2019 identified salary inequities related to position and tenure but found no systemic gender deficiencies. The study was utilized to begin the systematic process of addressing the inequities so that recruitment and retention of high-quality employees can continue. Additionally, the faculty and staff salary study to be completed by Human Resources will inform a plan to remedy salary inequities and deficiencies that impact recruitment and retention of high-quality employees. Additionally, performance reviews to assess the above benchmarks are conducted annually and documented using established academic program reviews as well as UTPB's system of institutional effectiveness, which requires units annually to identify goals, strategies to achieve those goals, and performance indicators used to assess achievement of those goals. These reviews are part of the normal annual assessment process of UT Permian Basin and are required to maintain professional accreditations and regional accreditation by the Southern Association of Colleges and Schools.

742 The University of Texas Permian Basin

John Ben Sheppard Public Leadership Institute

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$890,000

(2) Mission:

The Sheppard Leadership Institute connects people in the Permian & across Texas through a robust menu of leadership training, a speaker series, the Permian Basin Water In Energy Conference, & a collaboration with a Smithsonian affiliate to sustain the Presidential Museum and Archives.

(3) (a) Major Accomplishments to Date:

Catalyst Leadership Training is provided to high school & college students using a nationally renowned curriculum. The two-day 2022 Permian Basin Water in Energy Conference had 450 registered participants & featured 45 experts on water in energy. Discussion at the conference centered on solutions for one of the state's biggest issues: scarcity of water. UTPB students showcased their research in energy with an academic poster. Recruited & selected UT Permian Basin students to participate in the UT System's Archer Fellowship Program in Washington, D.C., including the first ever graduate student, who was accepted into the program. Through a partnership with the Smithsonian affiliated Ellen Noel Art Museum, we maintained & improved the Presidential Archives & Leadership Library for U.T. Permian Basin & the community.

The Institute offers local & statewide leadership programming & is a regular convener & sponsor of leadership experiences for young adults, college students, young professionals, & seasoned leaders. We sponsored several leadership training opportunities for students to leave the region & bring back the knowledge they gained. The Institute continued long-standing partnerships with the Texas Lyceum, Chambers of Commerce, & local legislative & business events.

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

Relaunch the long-standing Distinguished Lecture Series with speaker Robert Edsel in the Fall of 2022. Launch a service learning & civic engagement program connecting talent at our Texas universities with our local communities. Continue commitment to addressing local issues at the state & national level by participating in Chamber events in addition to our own events as a reimagined Texas Leadership Forum. Host the two more annual Water In Energy Conference. Incorporate career competencies in programs to enhance student preparedness for lifelong career success. Connect future leaders with current leaders for mentoring & on-the-ground training. Offer practical leadership workshops & programs to local community leaders, college students, & secondary students. Expand Sheppard Inner Circle. Collaboration with the Ellen Noel Art Museum to re-animate space & effectively manage archives will continue with Sheppard Staff support. The Archives will re-open for the first time since the COVID-19 pandemic.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None. Founded in 1995; previously been funded by donations.

(5) Formula Funding:

N/A

742 The University of Texas Permian Basin

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

For FY22, the specific amount of non-GR funding received by the institute was \$144,000, generated by the Permian Basin Water in Energy Conference.

(9) Impact of Not Funding:

If not funded, the Shepperd Institute will cease operations until a new source of revenue can be determined. Not funding the Shepperd Institute would be disheartening to the Permian Basin that remembers John Ben Shepperd a model of selfless service to his community & state & holds his memory in high regard.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

This is a request for sustainment of \$314,450 in Non-Formula Support Item Funding for an additional two years (through Academic Year 24-25), at which time we expect to conduct an assessment and possibly request and adjustment based on the outcomes of our new strategic plan.

(12) Benchmarks:

N/A

(13) Performance Reviews:

742 The University of Texas Permian Basin

The Executive Director's performance is annually reviewed by the Vice President of Student Affairs & Leadership. They discuss the status of projects, solvency of the business plan, & projects under consideration that directly relate to & support the strategic plan of U.T. Permian Basin. Performance reviews to assess the above benchmarks will be conducted annually & documented using established program reviews as well as UTPB's system of institutional effectiveness, which requires units annually to identify goals, strategies to achieve those goals, & performance indicators used to assess achievement of those goals.

- Distinguished Lecture Series attendance and post-event public surveys
 - Tracking number and origin of visitors to the Presidential Museum and Archives
 - Track participation in the Archer Fellowship Program by students from U.T. Permian Basin
 - Track donations to the Shepperd Inner Circle
 - Leadership workshops and programs will be provided with specific learning outcomes, which will be measured through assessment
 - Track attendees, sponsorships, and student engagement in the Permian Basin Water in Energy Conference
-

742 The University of Texas Permian Basin

Performing Arts Center

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$190,000

(2) Mission:

The Wagner Noël Performing Arts Center is a state-of-the-art performing arts center that is also the home to the UTPB Music Department Academic Center. The facility is located at the University's Midland campus. The organization strives to bring quality entertainment to the Permian Basin in all genres. It is also the home for all UTPB music department concerts and recitals and UTPB Commencement ceremonies. The success of the venue is a critical part of the University's reputation within the Permian Basin as well as the health of the accredited music program that continues to see student growth.

(3) (a) Major Accomplishments to Date:

The Wagner Noel Performing Arts Center opened its doors in 2011 and has become the most recognized facility in the area for its contribution of cultural activities and educational programming along with national touring artists. The venue has successfully hosted over 100 events annual and November 2021 kicked off its 10 year anniversary.

The calendar of mainstage events includes national touring Broadway shows, comedians, country, rock and Latin artists. But the venue also takes pride in hosting community functions, University music concerts, the West Texas Guitar Festival, and UTPB commencement ceremonies. The West Texas Symphony is a charter member of the facility hosting a full season of Masterworks and Pops performances. On the Fall and Spring calendar each year are also performances for the Midland Festival Ballet and leadership events hosted by the John Ben Shepperd Public Leadership Institute.

The Wagner Noël Continues to be nationally recognized and remains strong in its post COVID reopening. Notable performers in 2021-2022 included Marisela, Paw Patrol, Michael W Smith, Blue October, Clint Black, ZZ Top, Cody Jinks, George Lopez, Jordan Peterson and a Ten Year Anniversary concert with Jimmy Buffett.

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

The goal of the Wagner Noël is to expand its footprint allowing for more educational opportunities in the arts ; continue hosting world class national touring productions; and increase diverse programming.

The venue continues to receive national and local accolades. National publication Pollstar ranked the Wagner Noel #46 for 2021 Top 200 Theatre Venues worldwide and in PollStar's Mid-Year report for 2022 the venue sits at #49. Locally, Midland Reporter Telegram Reader's Choice Awards the venue has taken the Gold award 9 years in a row for Best Event Venue and Gold Award for Best live Event Venue since the category was introduced in 2016.

The annual support of the Wagner Noël Performing Arts Center is vital to its continued success. To ensure the highest level of programming and to provide educational opportunities to the music students at The University of Texas Permian Basin, the venue provides a creative outlet and helps families create memories.

742 The University of Texas Permian Basin

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Consequences of non-funding for the Wagner Noel until it is self-supporting could be a detriment to the reputation of the University and hamper the goals and missions laid out by the University and the original investment of the \$75 million dollar project. The facility is located roughly 8 miles from the main campus and sits between two busy thoroughfares which requires security and safety for students, staff, faculty and venue.

(9) Impact of Not Funding:

We anticipate funding needs to continue through the 2024-25 biennium, at which time we expect to conduct an assessment based on the outcomes of our new strategic plan.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

We anticipate funding needs to continue on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Number and quantity of events held at the venue are evaluated and tracked as to attendance, quality and feedback.

742 The University of Texas Permian Basin

Rural Digital University

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$1,500,000

(2) Mission:

UT Permian Basin has established innovative approaches for digital or web-based collegiate instruction by adding 2 T-STEM Academies to its five rural ECHS partnerships. The university has expanded on these innovative online offerings to build a rural digital university. UTPB has extended its virtual Early College High School to create an early college high school experience in nine rural communities. UTPB has been successful with offering dual credit courses online to fifty-seven high schools throughout the state of Texas, primarily in rural areas.

(3) (a) Major Accomplishments to Date:

There are three online initiatives UTPB focused on over the current biennium. First, Dual Credit instruction offered to qualified high school students. UTPB has worked with 57 Texas high school/districts to provide online college-level coursework to around 1,000 dual credit students, primarily in rural areas. Second, UTPB has worked with West Texas rural school districts to create the state's first online Early College High School in five rural school districts. UTPB has partnered with the Greater Texas Foundation to successfully transition 3 – cohorts of ECHS graduates to UTPB after high school graduation. Third, UTPB in partnership with Apollidon Inc., has expanded to offer more online degrees; sixteen undergraduate degrees, twenty graduate programs, nine workforce certificates and an online RN to BSN nursing degree.

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

1. Expand existing services to students in additional rural areas in Texas.
2. Transition more rural area dual credit and virtual Early College High School students to UTPB after high school graduation.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

742 The University of Texas Permian Basin

(8) Non-General Revenue Sources of Funding:

Designated Tuition and University Reserves

(9) Impact of Not Funding:

Access to high quality online higher education in rural areas of Texas will not improve. Opportunities for students to transition to higher education after high school graduation will decrease.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

N/A

(11) Non-Formula Support Associated with Time Frame:

We anticipate funding needs to continue through the 2024-25 biennium, at which time we expect to request an adjustment based on the outcomes of our strategic plan.

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTPB's innovations in online education and creative partnerships with area school districts has made secondary and postsecondary education a real possibility for students whose location and circumstances would have previously precluded such an opportunity.

742 The University of Texas Permian Basin

School of Nursing

(1) Year Non-Formula Support Item First Funded: 2014
Year Non-Formula Support Item Established: 2014
Original Appropriation: \$1,200,000

(2) Mission:

The School of Nursing's Bachelor of Science Nursing Program through diverse teaching, experiential learning, community service, and scientific inquiry creates a student-centered environment for the development of life-long learners, healthcare professionals, and engaged citizens.

(3) (a) Major Accomplishments to Date:

Major Accomplishments to date:

Pre-Licensure Graduates:

2015: 38 students
2016: 40 students
2017: 55 students
2018: 31 students
2019: 49 students
2020: 40 students
2021: 37 students
2022: 37 students
Total to Date: 327

Post-Licensure Graduates (RN to BSN)

2016: 1 student
2017: 9 students
2018: 14 students
2019: 15 students
2020: 8 students
2021: 13 students
2022: 2 students
Total to Date: 62

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

742 The University of Texas Permian Basin

Obtain approval and implementation of DNP program; proposal in progress for university and university system approval
Obtain external Funding to update Audio/Visual Components of the Simulation and Learning Resource Center; obtained a 1,000,000.00/over 7 years to support SLRC
Obtain external Funding to update Women's and Pediatric Health Nursing Clinical Practice education; NIPG grant of 88,000.00 received for upgrade
Hire a Director for the Simulation and Learning Resource Center with the intent to transition to a Center for Interprofessional Education; hired a director August, 2021; transitioned to the Center for Interprofessional & Experiential Learning in Spring 2022.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

Yes. Courses are eligible for formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Tuition and fees can eventually support the program, but it will likely take 8 to 10 years for those sources to be sufficient given the size limitations. Class sizes are limited to 40 students per cohort by the Texas Board of Nursing and only 20-25 students are accepted into each cohort to focus on quality improvement and NCLEX pass rates. The estimated generated tuition and fees for Fall 2017 were \$697,570, Spring 2018 were \$402,122.30, and Summer 2018 \$142,240.26.

(9) Impact of Not Funding:

Ending funding or cutting funding before the Nursing Program is mature would result in major quality issues that might jeopardize its accreditation and ability to grow to its full potential. It would slow our ability to attract faculty with MSNs and PhDs. Defunding would delay the University's ability to plan for graduate studies programs and negatively impact the reaccreditation process. The start-up funding enhances our capability to build the infrastructure for future growth and to engage in continuous quality improvement activities and faculty development to support student success.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

N/A

(11) Non-Formula Support Associated with Time Frame:

We anticipate funding needs to continue through the 2024-25 biennium pending assessment of outcomes of our new strategic plan.

(12) Benchmarks:

N/A

742 The University of Texas Permian Basin

(13) Performance Reviews:

Evaluate classroom GPAs to standardized predictor exams and NCLEX pass rates, increase faculty local and state professional presentations, and increase diversity of student enrollment. Develop teaching plans that engage students with equity health care delivery. As it relates to faculty and staff salaries and retention, reviews and evaluations of faculty and staff salaries in relation to CUPA averages and their impact on employee retention are performed. The faculty gender equity study completed on behalf of UTPB in 2019 identified salary inequities related to position and tenure but found no systematic gender deficiencies. The study was utilized to begin the systematic process of addressing the inequities so that recruitment and retention of high-quality employees can continue. Additionally, performance reviews are conducted annually and documented using established academic program reviews as well as UTPB's system of institutional effectiveness. These reviews are part of the normal annual assessment and are required to maintain professional accreditations and regional accreditation by the Southern Association of Colleges and Schools.

- Cap of 160 full time students within two years
 - RN to BSN program 150 students in two years
 - The graduation rate for the BSN program for calendar year 2017 was 83%. Our goal is to increase graduation rate to 85% within two years.
 - We anticipate additional funding from research grants and certificate programs
-

742 The University of Texas Permian Basin

Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	2004
Year Non-Formula Support Item Established:	2004
Original Appropriation:	\$112,200

(2) Mission:

The Small Business Development Center (SBDC) program provides high-quality consultation and economic development to small businesses and entrepreneurs (pre-venture) to promote their growth, expansion, and innovation, increasing productivity and improving management. Small businesses are the backbone of our economy and the cornerstones of our surrounding communities that drive the economy through job creation and the development of commercialization of new and innovative ideas. Federal funding supports part of the SBDC program and requires partnership with an institutional match. The Special Item funding allows UT Permian Basin SBDC to reach beyond the metropolitan area to include smaller cities in the 16-county region. We are represented by a collective interest relevant to informing, supporting, and continuously improving the Small Business Development Center (SBDC) network, which delivers nationwide educational assistance to strengthen business management, thereby contributing to local, state, and national growth economies. We offer free and low-cost services to our clients, including business plan assistance, financial projections, tax information, marketing plans, educational seminars and workshops, feasibility studies, and research services.

(3) (a) Major Accomplishments to Date:

Our past 5-year Economic Impact Report illustrates paramount success in comparison to other Small Business Development Centers in/out of our Region

- Capital Infusion - \$111,584,556
- Job Creation – 1,212
- Businesses opened- 241
- New Clients Counseled – 1,432

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

742 The University of Texas Permian Basin

- Continue to deliver workshops and online workshops to expand our reach beyond this MSA. These workshops will focus on accounting, marketing, and access to capital.
- Continue to build relationships with minority business owners by providing services they value and continuing partnerships with the local Hispanic Chambers of Commerce and the Permian Basin Black Chamber of Commerce.
- The UTPB-SBDC will maintain Association of Accredited Small Business Consultants certifications of the staff and Certified Global Business Professional Certification for the Director. This expertise all us to build long-term relationships with local business owners. Additionally, the staff will obtain certifications for Profit Mastery, Quickbooks, and other topics that will allow us to consult with our clients beyond starting their business. We will work with them closely to identify when they should add staff, expand operations, increase revenue streams, and eliminate low-performing revenue streams.
- Continue to develop business relationships with the local lender community. Our best clients are referrals from these banks, and we need to maximize that. We will continue our monthly newsletter to keep them informed of our progress and keep the SBDC top of mind. We will continue to make visits to the lenders quarterly.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Federal SBDC funding requires matching funds. Community support is provided by the City of Odessa, and the City of Midland.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Funding provided during Fiscal Years shown below.

FY17-18: \$418,959

FY18-19: \$388,168

FY19-20: \$313,879

FY20-21: \$419,378

FY21-22: \$376,909

742 The University of Texas Permian Basin

(9) Impact of Not Funding:

The Small Business Development Center (SBDC) depends on local funding, State and Federal grants. Without these partnerships, the SBDC cannot support the Permian Basin business community as an economic partner. Many of the services provided to analyze both startups and existing businesses to ensure success would become noted as a slow-provider and in various situations, non-existing. The economic loss would be felt across all communities with a major reduction in job creation and retention, business development, and capitalization.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

We anticipate funding needs to continue through the 2024-2025 biennium, at which time we expect to request an adjustment based on our performance.

(12) Benchmarks:

N/A

(13) Performance Reviews:

Our department is structured to ensure an efficient and effective methodology that serves our surrounding communities and client base. We have consistently met or exceeded all of our key performance indicators. Our KPI's are consistent with our ability to produce economic impact reports that exemplify new clients, completed business plans, capital assessments, and job creation. With a unique integration of staff, direction, and specific outcomes, our metrics to measure performance is relevant to our ability to analyze particular client objectives to achieve business goals. Monitoring our effectiveness and procedures for reaching client expectations requires streamlining our processes while evaluating efficient ways of attaining UTPB-SBDC goals. The critical thing about department performance is our ability to improve client confidence, overcome weakness, and recognize an opportunity that empowers market sustainability.

742 The University of Texas Permian Basin

West Texas Cyber Security Institute

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$905,000

(2) Mission:

The Cyber Security programs proposed here will provide an efficient and solid foundation for UTPB to educate and train hundreds of students in cybersecurity and privacy, data science, network administration & security, AI and machine learning enabled cybersecurity, software engineering/development, among others. The proposed programs will supply the workforce with qualified cybersecurity experts and collaborate with industry and government to help West Texas thrive and attract new business and industries. These new programs in cybersecurity will support and stimulate economic development and economic expansion in West Texas, given the fact that the University of Texas - Permian Basin (UTPB) is located in the heart of the West Texas Economic Region, and such programs are crucial for local governmental agencies, industry and business.

To this end, we propose here to establish two stand-alone Bachelor of Science and Master of Science degree programs in cybersecurity in order to provide the government, business and industry with the needed specialists in this crucial discipline.

(3) (a) Major Accomplishments to Date:

N/A

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

Develop and implement the two stand-alone Bachelor of Science and Master of Science degree programs in cybersecurity in order to provide the government, business and industry with the needed specialists in this crucial discipline.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

742 The University of Texas Permian Basin

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

UTPB will not be able to supply the workforce with qualified cyber security experts and collaborate with industry and government to help West Texas thrive and assist new businesses and industries.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

N/A

(11) Non-Formula Support Associated with Time Frame:

Continuing until formula funding is established in sufficient amounts to fully fund programs.

(12) Benchmarks:

N/A

(13) Performance Reviews:

All areas of instruction, service, and support are regularly evaluated. The impact of funding these initiatives at an appropriate level will continue to be assessed.

742 The University of Texas Permian Basin

West Texas Health Infrastructure Initiative

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$1,450,000

(2) Mission:

To improve the health of West Texans UTPB plans to create programs to develop and provide professionals in the management of health organizations and health outcomes. This will be accomplished with programs in Public Health, Graduate Healthcare Management, and Health Information Systems.

(3) (a) Major Accomplishments to Date:

N/A

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

Develop and implement programs in Public Health, Graduate Healthcare Management, and Health Information Systems.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The programs needed to develop professionals to meet critical shortages of professionals in public health, healthcare management, health information systems would not be developed.

742 The University of Texas Permian Basin

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

Continuing until formula funding is established in sufficient amounts to fully fund programs.

(12) Benchmarks:

N/A

(13) Performance Reviews:

All areas of instruction, service, and support are regularly evaluated. The impact of funding these initiatives at an appropriate level will continue to be assessed.

742 The University of Texas Permian Basin

West Texas Health Initiative

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$1,950,000

(2) Mission:

The Permian Basin has a shortage of health professionals. One reason for this is a lack of educational opportunities in the Basin to prepare professionals. Midland-Odessa is the largest population center without leading allied health other than nursing, physician assistants and medicine (Year 3-4 and residencies). To address this shortage UTPB plans to open three allied health degrees in physical therapy, occupational therapy, and speech therapy.

(3) (a) Major Accomplishments to Date:

N/A

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

Develop and implement programs in physical therapy, occupational therapy, and speech therapy.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

UTPB will not be able to provide the educational opportunities in the Permian Basin needed to develop health professionals and a critical shortage of such professionals will go unaddressed.

742 The University of Texas Permian Basin

(10) Non-Formula Support Needed on Permanent Basis/Discontin

N/A

(11) Non-Formula Support Associated with Time Frame:

Continuing until formula funding is established in sufficient amounts to fully fund programs.

(12) Benchmarks:

N/A

(13) Performance Reviews:

All areas of instruction, service, and support are regularly evaluated. The impact of funding these initiatives at an appropriate level will continue to be assessed.

742 The University of Texas Permian Basin

West Texas Mental Health Initiative

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$1,953,000

(2) Mission:

The country is in the midst of a mental health crisis with pressing service gaps, particularly in the treatment of adolescents and young adults, and those suffering from trauma and substance use disorders. Both nationwide and especially here in the Permian Basin, there are too few mental health providers and facilities to fill the present needs. The needs will continue to increase over the next decade. UT Permian Basin proposes the establishment of programs in Clinical Psychology Ph.D., Clinical Social Work (MSW), Psychiatric Nursing (DNP) and Clinical Counselling to help meet these growing mental health needs, particularly in the Permian Basin.

(3) (a) Major Accomplishments to Date:

N/A

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

UT Permian Basin proposes to develop and implement programs in Clinical Psychology Ph.D., Clinical Social Work (MSW), Psychiatric Nursing (DNP) and Clinical Counselling to help meet these growing mental health needs, particularly in the Permian Basin.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

742 The University of Texas Permian Basin

The gaps in mental health service will not be addressed. Many adolescents, young adults, and others suffering from trauma and substance use disorders will not have access to treatment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

Continuing until formula funding is established in sufficient amounts to fully fund programs.

(12) Benchmarks:

N/A

(13) Performance Reviews:

All areas of instruction, service, and support are regularly evaluated. The impact of funding these initiatives at an appropriate level will continue to be assessed.
