LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2028 AND 2029

Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS PERMIAN BASIN

October 2026

THE UNIVERSITY OF TEXAS PERMIAN BASIN

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List of Schedules Not Used for LAR

For the schedules identified below, The University of Texas Permian Basin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Permian Basin Legislative Appropriations Request for the 2028-29 biennium.

This list does not include schedules not applicable to higher education in general.

Number	Number
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.L.	Interagency Contracts Schedule

742 The University of Texas Permian Basin

REQUEST FOR LEGISLATIVE APPROPRIATIONS FOR FISCAL YEARS 2028 and 2029

BACKGROUND

The University of Texas Permian Basin is a comprehensive regional university that serves the needs of the West Texas region. The University was authorized by the 61st Legislature in 1969 as an upper-level institution to offer bachelor's and master's degrees. The first classes began in September 1973. UT Permian Basin added lower division classes in Fall 1991. Today, UT Permian Basin is a comprehensive university offering over 85 undergraduate, graduate, and certificate programs, in five academic colleges.

Over the past nine 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.

Student Success: Significantly increase the number of enrolled students; increase the number of graduates; prioritize an 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 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.

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.

NEW NON-FORMULA SUPPORT REQUESTS

Exceptional Item Request 1: Restoration of 3% Reduction- $829,332 for the biennium

The University of Texas Permian Basin requests restoration of the 3% reduction for the 2028-29 biennium. The University recognizes the Legislature’s responsibility to prioritize funding for critical initiatives across the state. However, it is the responsibility of the university to make clear that a 3% reduction will have a disproportionate effect on UTPB due to its size. UTPB is committed to providing quality education at an affordable cost to students, serving the community, stewarding public funds responsibly, and meeting the workforce demands of the Permian Basin and beyond. It is because of the investments the Legislature has made in the institution that the University has been able to live up to that commitment.

Significant budget reductions will directly impact critical student support needs that aid in attainment and completion; essential instructional services needed to meet the region’s workforce demands; and community development and outreach that the Permian Basin depends on. A loss of 3% will have a profound impact on the continued

development and growth of the university that is needed to help students succeed and the Permian Basin thrive. For this reason, we respectfully request the restoration of the 3% reduction for the 2028-29 biennium.

Exceptional Item Request 2: Credential Completion Initiative- $2 million for the biennium / $1 million per year
UTPB requests $2 million in funding for the biennium to implement a Credential Completion Initiative. This initiative will target three under-enrolled populations who hold some college credit but no credential: dual credit students, community college transfers, and stop-outs. UTPB's north star strategic goal is to double the number of credentials awarded, which necessitates growing enrollment and increasing the credential opportunities we offer. This aligns with THECB's Building a Talent Strong Texas plan sets a goal of ensuring 60% of working-age Texans hold a postsecondary credential by 2030, aligning workforce demands with economic growth while keeping student debt manageable. The plan places particular emphasis on credentials of value—credentials that lead directly to employment and earnings gains.

Re-Enrollment and Completion. UTPB estimates that as many as 15,000 former students left with some credit but never completed a degree. Expanding re-enrollment services—through targeted outreach, credit evaluation, and flexible completion pathways—can help these students finish what they started. Dual Credit Pathways. UTPB is well-positioned to offer specialized dual credit programs aligned with pathways initiatives developed alongside our local and rural ISD partners, including PBIZ. For example, dual credit pathways in engineering can lead to a credential of value while students are still in high school, giving them a head start on a defined career track before they ever enroll full-time. Transfer Pipeline. Community college transfer numbers remain flat or declining statewide. UTPB can reverse this trend locally by establishing a transfer center built on direct admissions partnerships, earlier credit evaluation, and dedicated success coaching—creating a more seamless pipeline from community college to a four-year degree.

Funding will be used for specialized advising, mentoring, tutoring, pre-enrollment programs, scholarships, student support services, technology support to improve speed to enrollment, and removing barriers to enrollment. Together, these three strategies position UTPB as a direct contributor to the State's 60% credential attainment goal, while expanding access and completion for West Texas.

Capital Construction Assistance Project (CCAP) Request: Midland Campus Expansion Phase 1- $150 million
UTPB requests CCAP funding for the expansion of the university's campus in Midland. The project will contain approximately 178,000 gross square feet of new construction and renovation, and will include teaching, research, and student collaboration/study spaces. Additionally, this expansion will provide growth opportunities for the existing Midland Campus programs in engineering, science, health, and the arts. Since this is a campus expansion, a significant portion of these funds may be used to build out utility infrastructure to support future buildings.

The UTPB Midland Campus currently houses the College of Engineering, the Center for Energy and Economic Diversification, and the Wagner Noel Performing Arts Center. The expansion of the Midland Campus will strengthen community relationships with key entities, such as the City of Midland and Midland County, by increasing academic and research activities in the area. With close proximity to the airport, this campus expansion will provide an opportunity to host seminars, conferences, and related events that further support economic development and workforce needs of the Permian Basin.

UNIVERSITY OVERVIEW
The primary strategic goal for the university is to double the number of degrees and certificates awarded by 2035. Located in the heart of the oil and gas industry, boom and bust cycles provide unique challenges and opportunities.

Based on the most recent national IPEDS data, UT Permian Basin serves over 7,050 students annually. Texas Higher Education Coordinating Board (THEB) data for fall 2025 reported total enrollment of 5,189, including 4,050 undergraduate and 1,139 graduate students. Approximately 44% of undergraduate students were full-time at 12

credit hours, and 67% were of traditional age, under 24.

As a designated Hispanic-Serving Institution (HSI), UT Permian Basin enrolls a student population that is 52% Hispanic overall, with Hispanic students representing 56% of the undergraduate population. Additionally, more than 30% of current students are identified as first-generation college students. The university's six-year graduation rate has shown steady improvement, increasing from 33% in 2011–12 to a high of 43% in 2023–24 and currently stands at 42%.

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

Enrollment Initiatives

UTPB has experienced steady enrollment growth over the last two years in both undergraduate and graduate enrollment. Building on that momentum, we strive to grow our campus through serving both new and transfer students to the University. We have created partnerships with other universities and colleges to help students transition with ease, so they do not waste time or money. Transfer agreements were created with Odessa College and Midland College that outline how students can transition to the University seamlessly using their credits to accelerate their path to graduation. In addition, UT Permian Basin has a transfer counselor on both Odessa and Midland College's campuses to answer questions and help with the application, financial aid, and advising process.

UT Permian Basin is making it easier than ever for our large body of transfer students to understand which credits will transfer to UTPB. The transfer credit calculator helps students see in real-time which of their classes transfer. They can use that information to choose the best degree options. The goal: save students time and money and help them complete their college degree.

UT Permian Basin is changing the game for high school seniors in West Texas. The University launched our new direct admissions program with Ector County ISD and Midland ISD in Spring 2024 and is being expanded across the Permian Basin. Direct Admissions will provide qualified high school seniors with automatic admission to UT Permian Basin based on data received from the high schools. This innovative program aims to celebrate deserving students, open the doors of opportunity, and simplify
the college enrollment process.

UT Permian Basin's teacher residency program is a year-long capstone experience in the teacher education curriculum at UT Permian Basin. It replaces conventional one-semester student teaching. Students spend their senior year fully immersed in a school in either Ector County ISD or Midland ISD. They are employed as a teacher resident and work with experienced teachers. The school district pays a salary of $24,000 plus benefits. Funding was made available for this model through US PREP (University-School Partnerships for Reform of Educator Preparation).

Financial Aid/Scholarships

At UT Permian Basin we believe cost should never be a barrier to earning a degree. The Falcon Free Program will cover tuition and mandatory fees (for the fall and spring terms only) for first-time undergraduate, degree-seeking Texas residents with a family-adjusted gross income that does not exceed $100,000. Students qualify annually for up to eight semesters of full-time undergraduate enrollment. Retention and credit hours have increased for students receiving Falcon Free.

Transformational Collaborations:

The Permian Strategic Partnership (PSP) and the Scharbauer Foundation joined forces to strengthen the region's mental and behavioral healthcare workforce by awarding $10 million in grants to UT Permian Basin. These scholarships will cover all tuition and mandatory fees for graduate students in Clinical Psychology, Social Work, Counseling, or School Counseling; and can be awarded to students from any of the 22 counties in west Texas and southeastern New Mexico that make up the Permian Basin.

In partnership with the PSP, the University offers a competitive, renewable four-year scholarship for undergraduates majoring in Nursing, Pre-Med, Pre-Dental, Pre-Pharmacy, and other pre-health related fields.

Through our collaboration with the UTeach program and PSP, UT Permian Basin is able to cover tuition and mandatory fees for undergraduates majoring in education in a science or math field. UTeach is a program that recruits and trains STEM majors for the teaching field. Students complete a paid internship as part of the program and complete a bachelor's degree in a science or mathematics field in four years, while simultaneously earning a secondary teacher certification.

Research

Over the past few years, the University of Texas at Permian Basin has experienced remarkable growth in research funding and initiatives. Research expenditures have doubled since 2017, reflecting a significant 100% increase, while grant funding has seen an even more impressive 200% surge. Notably, most of these grants are geared toward supporting student success. The university has actively expanded its research capabilities, showcasing consistent growth in research, scholarship, and creative activities. This progress has allowed UT Permian Basin to play a pivotal role in the local region and beyond . Establishing various research centers and facilities over the last seven years, including the Incubator, Maker Space, Texas Water Institute, Biomedical, Cyber Security, Natural Resources, and Advanced Manufacturing, has been an important part of this growth.

The faculty at UT Permian Basin have demonstrated expertise that extends beyond conventional academic boundaries, their applied research spans innovation, technology development, commercialization, and workforce development. These efforts have reaped significant rewards, such as receiving $10 million through the UT System STARs award program since 2017. This funding was further boosted by an additional $6 million, enabling the recruitment and retention of more than 30 highly qualified faculty researchers in STEM disciplines. It is also worth noting that the university has strategically directed a substantial portion of its grants towards initiatives supporting student success, research, and the broader public impact in West Texas. The grant portfolio includes prestigious awards from organizations such as the National Endowment of Art, Department of Education, National Institute of Health, Department of Energy, Department of Defense, Welch Foundation, National Science Foundation, and other local and national foundations. This diverse funding base reflects the university's commitment to fostering research, scholarship, and creative activities that benefit its instructional, outreach, and economic development missions.

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 region's economy by enhancing the educational level of West Texas.

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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.

UT PERMIAN BASIN™

QUICK FACTS

7,050
total enrollment

235
Texas Counties

52
US States/ Territories

78
countries

FALCON FREE
UT PERMIAN BASIN

72%
of students receive aid

FirstGen FORWARD

50%
non-traditional students

43%
first generation students

Serve the Region

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

24%

of all jobs linked to UTPB



TEACHER SHORTAGE



MENTAL HEALTH



HEALTHCARE



BUSINESS/ ANALYTICS



ENERGY



JOBS FORECAST FOR THE PERMIAN BASIN

190,913

number of workers needed 2022-2040

38,000

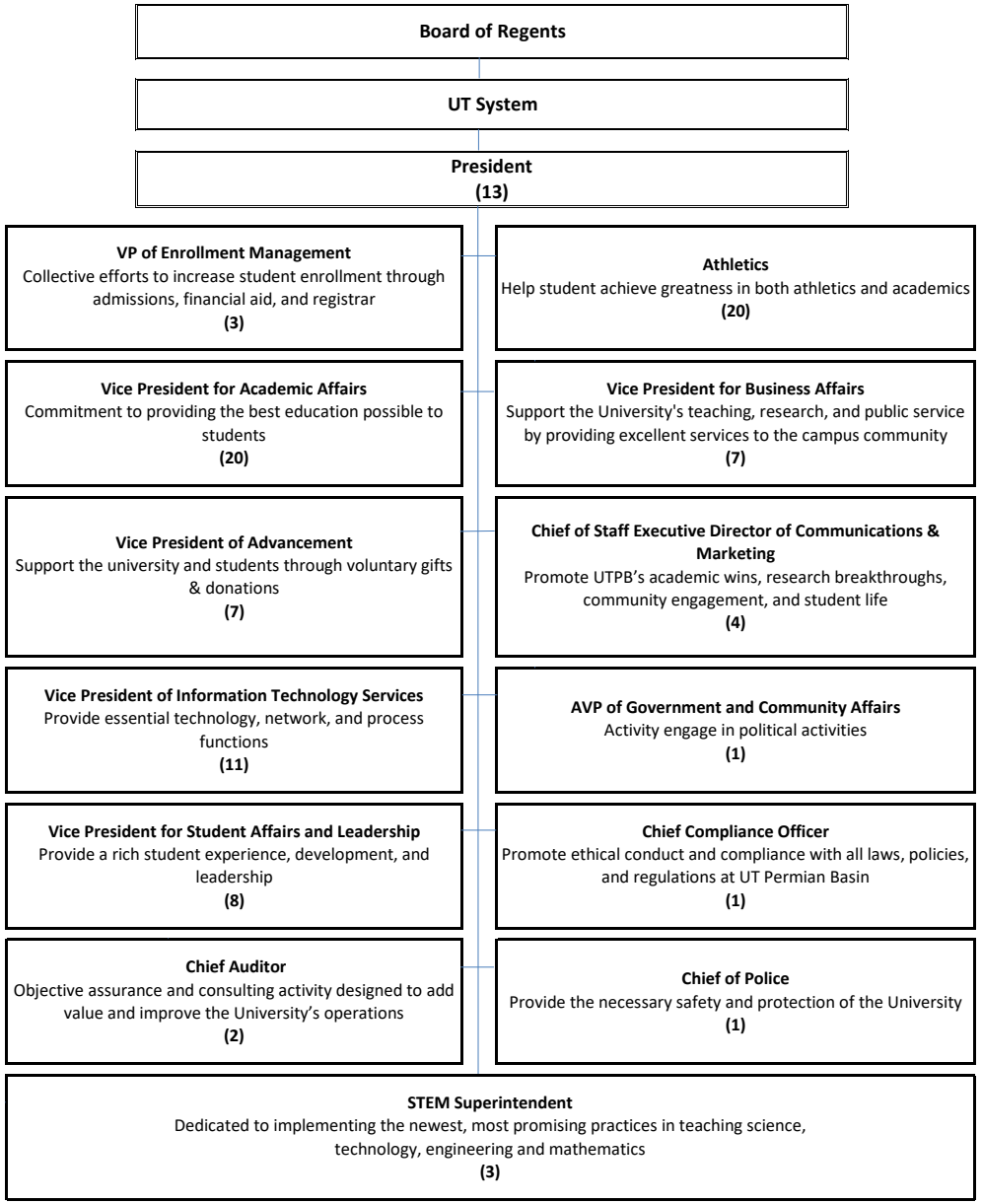
jobs requiring Bachelors degree



STRATEGIC INITIATIVES

- Increase # of degrees and credentials awarded
- Direct admissions with regional high schools
- Healthcare Initiatives: pre-health, nursing, behavioral health, others
- Fully funded scholarships for K-12 teacher certifications
- Closing regional workforce gaps
- Increased internships & career readiness
- Micro-credentialing initiatives
- Transfer initiatives
- Adults with some college — no degree

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	18,471,790		9,537,977						28,009,767		
1.1.3. Staff Group Insurance Premiums			1,369,052	1,464,646					1,369,052	1,464,646	
1.1.4. Workers' Compensation Insurance	39,702	39,702							39,702	39,702	
1.1.6. Texas Public Education Grants			1,747,086	1,682,000					1,747,086	1,682,000	
1.1.9. Cru Funding	1,586,820								1,586,820		
Total, Goal	**20,098,312**	**39,702**	**12,654,115**	**3,146,646**					**32,752,427**	**3,186,348**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,286,250								4,286,250		
2.1.2. Ccap Revenue Bonds	32,205,356	4,468,000							32,205,356	4,468,000	26,160,000
Total, Goal	**36,491,606**	**4,468,000**							**36,491,606**	**4,468,000**	**26,160,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Performing Arts Center	225,572	218,796							225,572	218,796	6,776
3.1.2. Instruction Enhancement	4,060,318	3,938,334							4,060,318	3,938,334	121,984
3.1.3. College Of Engineering	2,377,144	2,305,728							2,377,144	2,305,728	71,416
3.1.4. School Of Nursing	1,367,684	1,326,594							1,367,684	1,326,594	41,090
3.1.5. Rural Digital University	1,780,840	1,727,338							1,780,840	1,727,338	53,502
3.1.6. Healthcare Workforce Education	6,000,000	5,819,742							6,000,000	5,819,742	180,258
3.1.7. Workforce Education Center	2,675,000	2,594,634							2,675,000	2,594,634	80,366
3.2.1. Center For Energy	236,492	229,388							236,492	229,388	7,104
3.3.1. Public Leadership Institute	630,646	611,700							630,646	611,700	18,946
3.3.3. Small Business Development Center	192,398	186,618							192,398	186,618	5,780
3.4.1. Institutional Enhancement	8,058,602	7,816,492							8,058,602	7,816,492	242,110
3.5.1. Exceptional Item Request											2,000,000
Total, Goal	**27,604,696**	**26,775,364**							**27,604,696**	**26,775,364**	**2,829,332**
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	892,842								892,842		
Total, Goal	**892,842**								**892,842**		
Total, Agency	**85,087,456**	**31,283,066**	**12,654,115**	**3,146,646**					**97,741,571**	**34,429,712**	**28,989,332**
Total FTEs									**320.0**	**330.0**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	12,573,694	13,887,192	14,122,575	0	0
3 STAFF GROUP INSURANCE PREMIUMS	612,071	658,198	710,854	725,072	739,574
4 WORKERS' COMPENSATION INSURANCE	19,851	19,851	19,851	19,851	19,851
6 TEXAS PUBLIC EDUCATION GRANTS	916,000	906,086	841,000	841,000	841,000
9 CRU FUNDING	785,443	793,410	793,410	0	0
TOTAL, GOAL 1	**$14,907,059**	**$16,264,737**	**$16,487,690**	**$1,585,923**	**$1,600,425**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,268,216	2,143,125	2,143,125	0	0
2 CCAP REVENUE BONDS	16,102,678	16,102,678	16,102,678	2,234,000	2,234,000

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$18,370,894**	**$18,245,803**	**$18,245,803**	**$2,234,000**	**$2,234,000**
3 Provide Non-formula Support					
1 *Instructional Support*					
1 PERFORMING ARTS CENTER	112,786	112,786	112,786	109,398	109,398
2 INSTRUCTION ENHANCEMENT	2,030,159	2,030,159	2,030,159	1,969,167	1,969,167
3 COLLEGE OF ENGINEERING	1,188,572	1,188,572	1,188,572	1,152,864	1,152,864
4 SCHOOL OF NURSING	683,842	683,842	683,842	663,297	663,297
5 RURAL DIGITAL UNIVERSITY	890,420	890,420	890,420	863,669	863,669
6 HEALTHCARE WORKFORCE EDUCATION	3,000,000	3,000,000	3,000,000	2,909,871	2,909,871
7 WORKFORCE EDUCATION CENTER	0	1,337,500	1,337,500	1,297,317	1,297,317
2 *Research*					
1 CENTER FOR ENERGY	118,246	118,246	118,246	114,694	114,694
3 *Public Service*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 PUBLIC LEADERSHIP INSTITUTE	302,910	315,323	315,323	305,850	305,850
3 SMALL BUSINESS DEVELOPMENT CENTER	96,199	96,199	96,199	93,309	93,309
4 *Instructional Support*					
1 INSTITUTIONAL ENHANCEMENT	4,029,301	4,029,301	4,029,301	3,908,246	3,908,246
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$12,452,435**	**$13,802,348**	**$13,802,348**	**$13,387,682**	**$13,387,682**
6 Research Funds					
1 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	371,720	446,421	446,421	0	0
TOTAL, GOAL 6	**$371,720**	**$446,421**	**$446,421**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	40,779,674	42,517,400	42,570,056	15,641,533	15,641,533
SUBTOTAL	**$40,779,674**	**$42,517,400**	**$42,570,056**	**$15,641,533**	**$15,641,533**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	5,322,434	6,241,909	6,412,206	1,566,072	1,580,574
SUBTOTAL	**$5,322,434**	**$6,241,909**	**$6,412,206**	**$1,566,072**	**$1,580,574**
TOTAL, METHOD OF FINANCING	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$39,222,807	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$42,517,400	$42,570,056	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$15,641,533	$15,641,533
RIDER APPROPRIATION					
Article IX, 18.16 88th Legislature Contingency Funding Adjustment	$34,446	$0	$0	$0	$0
Section 58 Special Provision Related to Higher Education Affordability Adjustment	$1,522,421	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$40,779,674**	**$42,517,400**	**$42,570,056**	**$15,641,533**	**$15,641,533**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE	**$40,779,674**	**$42,517,400**	**$42,570,056**	**$15,641,533**	**$15,641,533**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$6,729,546	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$6,296,494	$6,296,494	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,566,072	$1,580,574
BASE ADJUSTMENT					
Revised Receipts	$(1,407,112)	$(54,585)	$115,712	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$5,322,434**	**$6,241,909**	**$6,412,206**	**$1,566,072**	**$1,580,574**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$5,322,434**	**$6,241,909**	**$6,412,206**	**$1,566,072**	**$1,580,574**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$5,322,434**	**$6,241,909**	**$6,412,206**	**$1,566,072**	**$1,580,574**
TOTAL, GR & GR-DEDICATED FUNDS	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**
GRAND TOTAL	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	309.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	384.8	384.8	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	325.0	330.0
RIDER APPROPRIATION					
Section 58 Special Provision Related to Higher Education Affordability	47.5	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) Cap	(47.4)	(100.7)	(64.8)	0.0	0.0
TOTAL, ADJUSTED FTES	**310.0**	**284.1**	**320.0**	**325.0**	**330.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

742 The University of Texas Permian Basin

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$33,833,384	$35,527,790	$35,903,862	$10,908,742	$10,970,491
1002 OTHER PERSONNEL COSTS	$1,170,677	$1,965,847	$1,207,952	$725,072	$739,574
1005 FACULTY SALARIES	$9,868,081	$10,114,164	$10,875,750	$4,694,381	$4,636,441
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$1,229,966	$1,151,508	$994,698	$879,410	$875,601
OOE Total (Excluding Riders)	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**
OOE Total (Riders)					
Grand Total	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**

742 The University of Texas Permian Basin

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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	38.90%	34.06%	33.93%	29.17%	29.05%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	37.60%	35.65%	32.20%	30.76%	28.31%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	44.60%	42.55%	42.53%	42.51%	42.49%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	11.40%	7.99%	2.10%	-3.80%	-9.69%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.30%	19.47%	1.07%	1.48%	-16.92%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.50%	21.61%	25.25%	20.97%	24.61%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	18.70%	19.57%	17.50%	15.42%	13.35%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.70%	20.78%	26.43%	20.43%	25.99%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.40%	17.94%	16.69%	21.47%	20.21%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.90%	42.87%	42.73%	49.69%	49.55%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.50%	60.10%	53.06%	56.39%	49.36%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.40%	57.15%	58.45%	56.18%	57.47%

742 The University of Texas Permian Basin

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.60%	58.01%	45.69%	50.57%	38.25%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.50%	74.67%	66.04%	81.99%	73.35%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.60%	62.00%	60.81%	59.61%	58.42%
16 Percent of Semester Credit Hours Completed	96.40%	96.28%	96.61%	96.35%	96.68%
KEY 17 Certification Rate of Teacher Education Graduates	94.40%	85.00%	85.00%	85.00%	85.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	73.80%	76.00%	79.00%	82.00%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	67.80%	72.00%	76.00%	80.00%	85.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	78.30%	76.00%	79.00%	82.00%	85.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.30%	35.90%	46.50%	57.12%	67.75%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.30%	66.70%	66.05%	65.40%	64.75%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.80%	37.22%	32.88%	28.53%	24.19%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	27.70%	24.63%	23.05%	21.46%	19.88%
KEY 26 State Licensure Pass Rate of Engineering Graduates	67.00%	67.00%	67.00%	67.00%	67.00%

742 The University of Texas Permian Basin

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**					
			88.60%	90.00%	90.00%	90.00%	90.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			2.00	1.90	1.60	1.30	1.00
	32	**External Research Funds As Percentage Appropriated for Research**					
			306.00%	423.00%	410.00%	398.00%	386.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	3% Restoration	$414,666	$414,666		$414,666	$414,666		$829,332	$829,332
2	Credential Completion Initiative	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
3	CCAP-UTPB Midland Campus Expansio	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
Total, Exceptional Items Request		**$14,494,666**	**$14,494,666**		**$14,494,666**	**$14,494,666**		**$28,989,332**	**$28,989,332**
Method of Financing									
	General Revenue	$14,494,666	$14,494,666		$14,494,666	$14,494,666		$28,989,332	$28,989,332
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$14,494,666	**$14,494,666**		**$14,494,666**	**$14,494,666**		**$28,989,332**	**$28,989,332**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	725,072	739,574	0	0	725,072	739,574
4 WORKERS' COMPENSATION INSURANCE	19,851	19,851	0	0	19,851	19,851
6 TEXAS PUBLIC EDUCATION GRANTS	841,000	841,000	0	0	841,000	841,000
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$1,585,923**	**$1,600,425**	**$0**	**$0**	**$1,585,923**	**$1,600,425**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	2,234,000	2,234,000	13,080,000	13,080,000	15,314,000	15,314,000
TOTAL, GOAL 2	**$2,234,000**	**$2,234,000**	**$13,080,000**	**$13,080,000**	**$15,314,000**	**$15,314,000**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 *Instructional Support*						
1 PERFORMING ARTS CENTER	$109,398	$109,398	$3,388	$3,388	$112,786	$112,786
2 INSTRUCTION ENHANCEMENT	1,969,167	1,969,167	60,992	60,992	2,030,159	2,030,159
3 COLLEGE OF ENGINEERING	1,152,864	1,152,864	35,708	35,708	1,188,572	1,188,572
4 SCHOOL OF NURSING	663,297	663,297	20,545	20,545	683,842	683,842
5 RURAL DIGITAL UNIVERSITY	863,669	863,669	26,751	26,751	890,420	890,420
6 HEALTHCARE WORKFORCE EDUCATION	2,909,871	2,909,871	90,129	90,129	3,000,000	3,000,000
7 WORKFORCE EDUCATION CENTER	1,297,317	1,297,317	40,183	40,183	1,337,500	1,337,500
2 *Research*						
1 CENTER FOR ENERGY	114,694	114,694	3,552	3,552	118,246	118,246
3 *Public Service*						
1 PUBLIC LEADERSHIP INSTITUTE	305,850	305,850	9,473	9,473	315,323	315,323
3 SMALL BUSINESS DEVELOPMENT CENTER	93,309	93,309	2,890	2,890	96,199	96,199
4 *Instructional Support*						
1 INSTITUTIONAL ENHANCEMENT	3,908,246	3,908,246	121,055	121,055	4,029,301	4,029,301
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	**$13,387,682**	**$13,387,682**	**$1,414,666**	**$1,414,666**	**$14,802,348**	**$14,802,348**
6 Research Funds						
1 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, AGENCY STRATEGY REQUEST	**$17,207,605**	**$17,222,107**	**$14,494,666**	**$14,494,666**	**$31,702,271**	**$31,716,773**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$17,207,605**	**$17,222,107**	**$14,494,666**	**$14,494,666**	**$31,702,271**	**$31,716,773**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$15,641,533	$15,641,533	$14,494,666	$14,494,666	$30,136,199	$30,136,199
	$15,641,533	**$15,641,533**	**$14,494,666**	**$14,494,666**	**$30,136,199**	**$30,136,199**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	1,566,072	1,580,574	0	0	1,566,072	1,580,574
	$1,566,072	**$1,580,574**	**$0**	**$0**	**$1,566,072**	**$1,580,574**
TOTAL, METHOD OF FINANCING	**$17,207,605**	**$17,222,107**	**$14,494,666**	**$14,494,666**	**$31,702,271**	**$31,716,773**
FULL TIME EQUIVALENT POSITIONS	**325.0**	**330.0**	**0.0**	**0.0**	**325.0**	**330.0**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**	29.17%	29.05%			29.17%	29.05%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	30.76%	28.31%			30.76%	28.31%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	42.51%	42.49%			42.51%	42.49%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	-3.80%	-9.69%			-3.80%	-9.69%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	1.48%	-16.92%			1.48%	-16.92%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	20.97%	24.61%			20.97%	24.61%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	15.42%	13.35%			15.42%	13.35%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.43%	25.99%			20.43%	25.99%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		21.47%	20.21%			21.47%	20.21%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		49.69%	49.55%			49.69%	49.55%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		56.39%	49.36%			56.39%	49.36%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		56.18%	57.47%			56.18%	57.47%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		50.57%	38.25%			50.57%	38.25%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		81.99%	73.35%			81.99%	73.35%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		59.61%	58.42%			59.61%	58.42%
	16 Percent of Semester Credit Hours Completed						
		96.35%	96.68%			96.35%	96.68%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		85.00%	85.00%			85.00%	85.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		82.00%	85.00%			82.00%	85.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		80.00%	85.00%			80.00%	85.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		82.00%	85.00%			82.00%	85.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		57.12%	67.75%			57.12%	67.75%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		65.40%	64.75%			65.40%	64.75%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		28.53%	24.19%			28.53%	24.19%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		21.46%	19.88%			21.46%	19.88%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		67.00%	67.00%			67.00%	67.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		1.30	1.00			1.30	1.00
	32 External Research Funds As Percentage Appropriated for Research						
		398.00%	386.00%			398.00%	386.00%

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	851.00	898.00	812.00	874.00	788.00
	2 Number of Minority Graduates	525.00	671.00	546.00	622.00	496.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	168.00	183.00	196.00	239.00	253.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	149.00	168.00	204.00	240.00	276.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	156.00	176.00	213.00	250.00	287.00
	6 Number of Two-Year College Transfers Who Graduate	387.00	363.00	386.00	374.00	395.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	14.81 %	11.91 %	10.47 %	11.59 %	10.15 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,618.44	4,620.12	4,629.55	4,629.55	4,629.55
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.00	17.08	16.80	16.85	16.90
	2 Number of Minority Students Enrolled	3,076.00	3,099.00	3,133.00	3,149.00	3,165.00
	3 Number of Community College Transfers Enrolled	1,443.00	1,294.00	1,322.00	1,294.00	1,266.00
	4 Number of Semester Credit Hours Completed	53,919.00	53,299.00	53,666.00	53,508.00	53,350.00

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	46,569.00	44,691.00	45,841.00	45,991.00	46,141.00
6	Number of Students Enrolled as of the Twelfth Class Day	4,999.00	5,189.00	5,025.00	4,935.00	4,937.00
KEY 7	Average Student Loan Debt	8,838.00	12,876.00	11,072.00	9,264.00	7,452.00
KEY 8	Percent of Students with Student Loan Debt	38.00%	38.00 %	36.00 %	35.00 %	33.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,349.00	13,625.00	10,763.00	13,111.00	10,249.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	97.00%	97.00 %	97.00 %	97.00 %	97.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$6,684,054	$7,425,666	$7,549,563	$0	$0
1002	OTHER PERSONNEL COSTS	$558,606	$258,839	$497,098	$0	$0
1005	FACULTY SALARIES	$5,331,034	$6,202,687	$6,075,914	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,573,694**	**$13,887,192**	**$14,122,575**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,779,331	$9,209,567	$9,262,223	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,779,331**	**$9,209,567**	**$9,262,223**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$3,794,363	$4,677,625	$4,860,352	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,794,363**	**$4,677,625**	**$4,860,352**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,573,694**	**$13,887,192**	**$14,122,575**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**57.0**	**47.0**	**56.0**	**56.0**	**57.0**

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 2028-29 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,009,767	$0	$(28,009,767)	$(28,009,767)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institution.
			$(28,009,767)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$612,071	$658,198	$710,854	$725,072	$739,574
TOTAL, OBJECT OF EXPENSE		**$612,071**	**$658,198**	**$710,854**	**$725,072**	**$739,574**
Method of Financing:						
770	Est. Other Educational & General	$612,071	$658,198	$710,854	$725,072	$739,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$612,071**	**$658,198**	**$710,854**	**$725,072**	**$739,574**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$725,072**	**$739,574**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$612,071**	**$658,198**	**$710,854**	**$725,072**	**$739,574**

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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,369,052	$1,464,646	$95,594	$95,594	This strategy is to provide proportional share of staff group insurance premiums paid from Other Education and General funds.
			$95,594	**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 — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$19,851	$19,851	$19,851	$19,851	$19,851
TOTAL, OBJECT OF EXPENSE		**$19,851**	**$19,851**	**$19,851**	**$19,851**	**$19,851**
Method of Financing:						
1	General Revenue Fund	$19,851	$19,851	$19,851	$19,851	$19,851
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,851**	**$19,851**	**$19,851**	**$19,851**	**$19,851**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,851**	**$19,851**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,851**	**$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	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$39,702	$39,702	$0		
			$0	**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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$916,000	$906,086	$841,000	$841,000	$841,000
TOTAL, OBJECT OF EXPENSE		**$916,000**	**$906,086**	**$841,000**	**$841,000**	**$841,000**
Method of Financing:						
770	Est. Other Educational & General	$916,000	$906,086	$841,000	$841,000	$841,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$916,000**	**$906,086**	**$841,000**	**$841,000**	**$841,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$841,000**	**$841,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$916,000**	**$906,086**	**$841,000**	**$841,000**	**$841,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy respresents 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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,747,086	$1,682,000	$(65,086)	$(65,086)	This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
			$(65,086)	**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 — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$785,443	$793,410	$673,410	$0	$0
1005	FACULTY SALARIES	$0	$0	$120,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$785,443**	**$793,410**	**$793,410**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$785,443	$793,410	$793,410	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$785,443**	**$793,410**	**$793,410**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$785,443**	**$793,410**	**$793,410**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**19.0**	**19.0**	**25.0**	**25.0**	**25.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

742 The University of Texas Permian Basin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,586,820	$0	$(1,586,820)	$(1,586,820)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(1,586,820)	**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 — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	32.00	34.00	36.00	38.00
2	Space Utilization Rate of Labs	20.00	20.00	22.00	22.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,268,216	$2,143,125	$2,143,125	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,268,216**	**$2,143,125**	**$2,143,125**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,268,216	$2,143,125	$2,143,125	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,268,216**	**$2,143,125**	**$2,143,125**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,268,216**	**$2,143,125**	**$2,143,125**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**20.0**	**26.0**	**26.0**	**26.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2028-29 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:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,286,250	$0	$(4,286,250)	$(4,286,250)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institution.
			$(4,286,250)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$16,102,678	$16,102,678	$16,102,678	$2,234,000	$2,234,000
2008	DEBT SERVICE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$16,102,678**	**$16,102,678**	**$16,102,678**	**$2,234,000**	**$2,234,000**
Method of Financing:						
1	General Revenue Fund	$16,102,678	$16,102,678	$16,102,678	$2,234,000	$2,234,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,102,678**	**$16,102,678**	**$16,102,678**	**$2,234,000**	**$2,234,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,234,000**	**$2,234,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,102,678**	**$16,102,678**	**$16,102,678**	**$2,234,000**	**$2,234,000**
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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,205,356	$4,468,000	$(27,737,356)	$(27,737,356)	Debt Service estimated 2028-2029 biennium, as well as the funding appropriated for Senate bill 52 CCAP authorizations.
			$(27,737,356)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 1 Performing Arts Center — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$65,671	$111,448	$105,531	$104,254	$106,407
2009	OTHER OPERATING EXPENSE	$47,115	$1,338	$7,255	$5,144	$2,991
TOTAL, OBJECT OF EXPENSE		**$112,786**	**$112,786**	**$112,786**	**$109,398**	**$109,398**
Method of Financing:						
1	General Revenue Fund	$112,786	$112,786	$112,786	$109,398	$109,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$112,786**	**$112,786**	**$112,786**	**$109,398**	**$109,398**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$109,398**	**$109,398**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$112,786**	**$112,786**	**$112,786**	**$109,398**	**$109,398**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**0.0**	**0.0**	**0.0**

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	Service Categories:		
STRATEGY:	1	Performing Arts Center	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$225,572	$218,796	$(6,776)	$(6,776)	3% reduction as requested in Policy Letter
			$(6,776)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 2 Instruction Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$763,857	$872,968	$406,032	$353,161	$361,445
1005	FACULTY SALARIES	$1,266,302	$1,157,191	$1,624,127	$1,616,006	$1,607,722
TOTAL, OBJECT OF EXPENSE		**$2,030,159**	**$2,030,159**	**$2,030,159**	**$1,969,167**	**$1,969,167**
Method of Financing:						
1	General Revenue Fund	$2,030,159	$2,030,159	$2,030,159	$1,969,167	$1,969,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,030,159**	**$2,030,159**	**$2,030,159**	**$1,969,167**	**$1,969,167**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,969,167**	**$1,969,167**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,030,159**	**$2,030,159**	**$2,030,159**	**$1,969,167**	**$1,969,167**
FULL TIME EQUIVALENT POSITIONS:		**96.0**	**85.0**	**95.0**	**96.0**	**98.0**

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	Service Categories:		
STRATEGY:	2	Instruction Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,060,318	$3,938,334	$(121,984)	$(121,984)	3% Reduction as requested in Policy Letter
			$(121,984)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 3 College of Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$534,857	$309,028	$332,800	$304,748	$304,748
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$653,715	$879,544	$855,772	$848,116	$848,116
TOTAL, OBJECT OF EXPENSE		**$1,188,572**	**$1,188,572**	**$1,188,572**	**$1,152,864**	**$1,152,864**
Method of Financing:						
1	General Revenue Fund	$1,188,572	$1,188,572	$1,188,572	$1,152,864	$1,152,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,188,572**	**$1,188,572**	**$1,188,572**	**$1,152,864**	**$1,152,864**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,152,864**	**$1,152,864**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,188,572**	**$1,188,572**	**$1,188,572**	**$1,152,864**	**$1,152,864**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**11.0**	**11.0**	**11.0**	**11.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 3 College of Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,377,144	$2,305,728	$(71,416)	$(71,416)	3% Reduction as requested in Policy Letter
			$(71,416)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 4 School of Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$470,445	$307,728	$352,852	$339,365	$346,563
1005	FACULTY SALARIES	$213,397	$376,114	$330,990	$323,932	$316,734
TOTAL, OBJECT OF EXPENSE		**$683,842**	**$683,842**	**$683,842**	**$663,297**	**$663,297**
Method of Financing:						
1	General Revenue Fund	$683,842	$683,842	$683,842	$663,297	$663,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$683,842**	**$683,842**	**$683,842**	**$663,297**	**$663,297**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$663,297**	**$663,297**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$683,842**	**$683,842**	**$683,842**	**$663,297**	**$663,297**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**7.0**	**10.0**	**10.0**	**10.0**

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 — Service Categories:

STRATEGY: 4 School of Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,367,684	$1,326,594	$(41,090)	$(41,090)	3% Reduction as requested in Policy Letter
			$(41,090)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 5 Rural Digital University — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$890,420	$890,420	$890,420	$863,669	$863,669
TOTAL, OBJECT OF EXPENSE		**$890,420**	**$890,420**	**$890,420**	**$863,669**	**$863,669**
Method of Financing:						
1	General Revenue Fund	$890,420	$890,420	$890,420	$863,669	$863,669
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$890,420**	**$890,420**	**$890,420**	**$863,669**	**$863,669**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$863,669**	**$863,669**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$890,420**	**$890,420**	**$890,420**	**$863,669**	**$863,669**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**10.0**	**12.0**	**12.0**	**12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

742 The University of Texas Permian Basin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	Instructional Support	Service Categories:		
STRATEGY:	5	Rural Digital University	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,780,840	$1,727,338	$(53,502)	$(53,502)	3% Reduction as requested in Policy Letter
			$(53,502)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 6 Healthcare Workforce Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,046,697	$1,486,372	$1,259,932	$1,135,001	$1,099,503
1005	FACULTY SALARIES	$1,952,703	$1,498,628	$1,740,068	$1,774,870	$1,810,368
2009	OTHER OPERATING EXPENSE	$600	$15,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$2,909,871**	**$2,909,871**
Method of Financing:						
1	General Revenue Fund	$3,000,000	$3,000,000	$3,000,000	$2,909,871	$2,909,871
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$2,909,871**	**$2,909,871**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,909,871**	**$2,909,871**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$2,909,871**	**$2,909,871**
FULL TIME EQUIVALENT POSITIONS:		**35.0**	**35.0**	**37.0**	**38.0**	**40.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 6 Healthcare Workforce Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,000,000	$5,819,742	$(180,258)	$(180,258)	3% Reduction as requested in Policy Letter
			$(180,258)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 7 Workforce Education Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$812,500	$1,337,500	$1,297,317	$1,297,317
1002	OTHER PERSONNEL COSTS	$0	$525,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,337,500**	**$1,337,500**	**$1,297,317**	**$1,297,317**
Method of Financing:						
1	General Revenue Fund	$0	$1,337,500	$1,337,500	$1,297,317	$1,297,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,337,500**	**$1,337,500**	**$1,297,317**	**$1,297,317**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,297,317**	**$1,297,317**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,337,500**	**$1,337,500**	**$1,297,317**	**$1,297,317**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 7 Workforce Education Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,675,000	$2,594,634	$(80,366)	$(80,366)	3% Reduction as requested in Policy Letter
			$(80,366)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$85,060	$107,769	$116,434	$114,694	$114,694
2009	OTHER OPERATING EXPENSE	$33,186	$10,477	$1,812	$0	$0
TOTAL, OBJECT OF EXPENSE		**$118,246**	**$118,246**	**$118,246**	**$114,694**	**$114,694**
Method of Financing:						
1	General Revenue Fund	$118,246	$118,246	$118,246	$114,694	$114,694
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$118,246**	**$118,246**	**$118,246**	**$114,694**	**$114,694**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$114,694**	**$114,694**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$118,246**	**$118,246**	**$118,246**	**$114,694**	**$114,694**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$236,492	$229,388	$(7,104)	$(7,104)	3% Reduction as requested in Policy Letter
			$(7,104)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 John Ben Shepperd Public Leadership Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$205,895	$227,166	$222,582	$305,850	$305,850
2009	OTHER OPERATING EXPENSE	$97,015	$88,157	$92,741	$0	$0
TOTAL, OBJECT OF EXPENSE		**$302,910**	**$315,323**	**$315,323**	**$305,850**	**$305,850**
Method of Financing:						
1	General Revenue Fund	$302,910	$315,323	$315,323	$305,850	$305,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$302,910**	**$315,323**	**$315,323**	**$305,850**	**$305,850**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$305,850**	**$305,850**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$302,910**	**$315,323**	**$315,323**	**$305,850**	**$305,850**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 John Ben Shepperd Public Leadership Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$630,646	$611,700	$(18,946)	$(18,946)	3% Reduction as requested in Policy Letter
			$(18,946)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$600	$81,160	$79,894	$81,550
2009	OTHER OPERATING EXPENSE	$96,199	$95,599	$15,039	$13,415	$11,759
TOTAL, OBJECT OF EXPENSE		**$96,199**	**$96,199**	**$96,199**	**$93,309**	**$93,309**
Method of Financing:						
1	General Revenue Fund	$96,199	$96,199	$96,199	$93,309	$93,309
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$96,199**	**$96,199**	**$96,199**	**$93,309**	**$93,309**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$93,309**	**$93,309**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$96,199**	**$96,199**	**$96,199**	**$93,309**	**$93,309**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$192,398	$186,618	$(5,780)	$(5,780)	3% Reduction as requested in Policy Letter
			$(5,780)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Instructional Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,578,371	$3,505,491	$3,900,422	$3,776,789	$3,854,745
1002	OTHER PERSONNEL COSTS	$0	$523,810	$0	$0	$0
1005	FACULTY SALARIES	$450,930	$0	$128,879	$131,457	$53,501
TOTAL, OBJECT OF EXPENSE		**$4,029,301**	**$4,029,301**	**$4,029,301**	**$3,908,246**	**$3,908,246**
Method of Financing:						
1	General Revenue Fund	$4,029,301	$4,029,301	$4,029,301	$3,908,246	$3,908,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,029,301**	**$4,029,301**	**$4,029,301**	**$3,908,246**	**$3,908,246**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,908,246**	**$3,908,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,029,301**	**$4,029,301**	**$4,029,301**	**$3,908,246**	**$3,908,246**
FULL TIME EQUIVALENT POSITIONS:		**51.0**	**46.1**	**45.0**	**48.0**	**51.0**

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	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,058,602	$7,816,492	$(242,110)	$(242,110)	3% Reduction as requested in Policy Letter
			$(242,110)	**Total of Explanation of Biennial Change**

742 The University of Texas Permian Basin

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

742 The University of Texas Permian Basin

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$351,720	$431,421	$429,421	$0	$0
2009	OTHER OPERATING EXPENSE	$20,000	$15,000	$17,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$371,720**	**$446,421**	**$446,421**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$371,720	$446,421	$446,421	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$371,720**	**$446,421**	**$446,421**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$371,720**	**$446,421**	**$446,421**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$892,842	$0	$(892,842)	$(892,842)	Strategy not requested in 2028-2029 because amounts are not determined by the institution.
			$(892,842)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**
METHODS OF FINANCE (INCLUDING RIDERS):				**$17,207,605**	**$17,222,107**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$46,102,108**	**$48,759,309**	**$48,982,262**	**$17,207,605**	**$17,222,107**
FULL TIME EQUIVALENT POSITIONS:	**310.0**	**284.1**	**320.0**	**325.0**	**330.0**

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Restoration of the 3% non-formula reduction			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Performing Arts Center		
		03-01-02	Instruction Enhancement		
		03-01-03	College of Engineering		
		03-01-04	School of Nursing		
		03-01-05	Rural Digital University		
		03-01-06	Healthcare Workforce Education		
		03-01-07	Workforce Education Center		
		03-02-01	Center for Energy		
		03-03-01	John Ben Shepperd Public Leadership Institute		
		03-03-03	Small Business Development Center		
		03-04-01	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			414,666	414,666
	TOTAL, OBJECT OF EXPENSE			**$414,666**	**$414,666**
METHOD OF FINANCING:					
1	General Revenue Fund			414,666	414,666
	TOTAL, METHOD OF FINANCING			**$414,666**	**$414,666**

DESCRIPTION / JUSTIFICATION:

A 3% reduction in non-formula funding will significantly impact programs across The University of Texas Permian Basin (UTPB). The largest reductions affect the Institutional Enhancement and Instructional Enhancement appropriations, which support faculty salaries, online program development, program accreditation, student success, and other essential academic and operational functions.

Approximately 91% of the reduction is concentrated in Institutional Enhancement, Instructional Enhancement, and HealthCare Workforce Education. These appropriations support instruction across multiple colleges and academic programs. Reductions would limit UTPB's ability to maintain academic quality, recruit and retain faculty, expand educational opportunities, and meet workforce demands in the Permian Basin and Texas. Restoring these funds would sustain academic excellence, strengthen workforce

development, and support UTPB's mission.

If funding becomes available to restore the 3% reduction in non-formula funding, UTPB's priorities are:

Institutional Enhancement – $242,110
Supports core academic and operational functions not funded through the instructional formula.
HealthCare Workforce Education – $180,259
Supports education and training to address critical healthcare workforce shortages.
Instructional Enhancement – $121,985
Supports competitive faculty salaries, instructional quality, and essential academic operations.
Workforce Education Center – $80,365
Expands workforce training aligned with regional employer needs.
College of Engineering – $71,417
Strengthens engineering education and workforce development.
Rural Digital – $53,502
Expands digital access and educational opportunities for rural communities.
School of Nursing – $41,090
Supports preparation of highly qualified nurses to meet regional workforce needs.
John Ben Shepperd Public Leadership Institute – $18,947
Supports leadership development, civic engagement, and community outreach.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuing costs to find current faculty and developmental costs for online programs.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$414,666	$414,666	$414,666

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: UTPB Credential Completion 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:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

UTPB requests $2 million in funding for the biennium to implement a Credential Completion Initiative. This initiative will target three under-enrolled populations who hold some college credit but no credential: dual credit students, community college transfers, and stop-outs.

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 :

These strategies position UTPB as a direct contributor to the State's 60% credential attainment goal, while expanding access and completion for West Texas.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,000,000	$1,000,000	$1,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: CCAP-UTPB Midland Campus Expansion Phase I		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

The University of Texas Permian Basin (UTPB) Midland Campus currently houses the College of Engineering, the Center for Energy and Economic Diversification, and the Wagner Noel Performing Arts Center. Expanding the campus will strengthen UTPB's support for Midland and the Permian Basin by increasing academic, research, and workforce development activities.

The project includes approximately 178,000 gross square feet of new construction and renovation for teaching, research, student collaboration, and multipurpose space. Depending on the final campus plan, UTPB may construct new facilities, renovate existing buildings, or both. The project will also include utility infrastructure to support future campus growth and expand programs in engineering, science, and the arts.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include meeting debt service needs. There should be decreases in operational costs to the University from reduced utilities and maintenance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-1 Performing Arts Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,388	3,388
TOTAL, OBJECT OF EXPENSE		**$3,388**	**$3,388**
METHOD OF FINANCING:			
1	General Revenue Fund	3,388	3,388
TOTAL, METHOD OF FINANCING		**$3,388**	**$3,388**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-2 Instruction Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,992	60,992
TOTAL, OBJECT OF EXPENSE		**$60,992**	**$60,992**
METHOD OF FINANCING:			
1	General Revenue Fund	60,992	60,992
TOTAL, METHOD OF FINANCING		**$60,992**	**$60,992**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-3 College of Engineering		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,708	35,708
TOTAL, OBJECT OF EXPENSE		**$35,708**	**$35,708**
METHOD OF FINANCING:			
1	General Revenue Fund	35,708	35,708
TOTAL, METHOD OF FINANCING		**$35,708**	**$35,708**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-4 School of Nursing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,545	20,545
TOTAL, OBJECT OF EXPENSE		**$20,545**	**$20,545**
METHOD OF FINANCING:			
1	General Revenue Fund	20,545	20,545
TOTAL, METHOD OF FINANCING		**$20,545**	**$20,545**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-5 Rural Digital University		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,751	26,751
TOTAL, OBJECT OF EXPENSE		**$26,751**	**$26,751**
METHOD OF FINANCING:			
1	General Revenue Fund	26,751	26,751
TOTAL, METHOD OF FINANCING		**$26,751**	**$26,751**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-6 Healthcare Workforce Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	90,129	90,129
TOTAL, OBJECT OF EXPENSE		**$90,129**	**$90,129**
METHOD OF FINANCING:			
1	General Revenue Fund	90,129	90,129
TOTAL, METHOD OF FINANCING		**$90,129**	**$90,129**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-1-7 Workforce Education Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	40,183	40,183
TOTAL, OBJECT OF EXPENSE		**$40,183**	**$40,183**
METHOD OF FINANCING:			
1	General Revenue Fund	40,183	40,183
TOTAL, METHOD OF FINANCING		**$40,183**	**$40,183**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-2-1 Center for Energy		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,552	3,552
TOTAL, OBJECT OF EXPENSE		**$3,552**	**$3,552**
METHOD OF FINANCING:			
1	General Revenue Fund	3,552	3,552
TOTAL, METHOD OF FINANCING		**$3,552**	**$3,552**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-3-1 John Ben Shepperd Public Leadership Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,473	9,473
TOTAL, OBJECT OF EXPENSE		**$9,473**	**$9,473**
METHOD OF FINANCING:			
1	General Revenue Fund	9,473	9,473
TOTAL, METHOD OF FINANCING		**$9,473**	**$9,473**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-3-3 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,890	2,890
TOTAL, OBJECT OF EXPENSE		**$2,890**	**$2,890**
METHOD OF FINANCING:			
1	General Revenue Fund	2,890	2,890
TOTAL, METHOD OF FINANCING		**$2,890**	**$2,890**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% non-formula reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	121,055	121,055
TOTAL, OBJECT OF EXPENSE		**$121,055**	**$121,055**
METHOD OF FINANCING:			
1	General Revenue Fund	121,055	121,055
TOTAL, METHOD OF FINANCING		**$121,055**	**$121,055**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	UTPB Credential Completion Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	CCAP-UTPB Midland Campus Expansion Phase I		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**

Agency Code: **742** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP-UTPB Midland Campus Expansion Phase I

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 1 Performing Arts Center Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,388	3,388
	Total, Objects of Expense	**$3,388**	**$3,388**
METHOD OF FINANCING:			
1	General Revenue Fund	3,388	3,388
	Total, Method of Finance	**$3,388**	**$3,388**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 2 Instruction Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,992	60,992
	Total, Objects of Expense	**$60,992**	**$60,992**
METHOD OF FINANCING:			
1	General Revenue Fund	60,992	60,992
	Total, Method of Finance	**$60,992**	**$60,992**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 3 College of Engineering Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,708	35,708
	Total, Objects of Expense	**$35,708**	**$35,708**
METHOD OF FINANCING:			
1	General Revenue Fund	35,708	35,708
	Total, Method of Finance	**$35,708**	**$35,708**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 4 School of Nursing Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,545	20,545
	Total, Objects of Expense	**$20,545**	**$20,545**
METHOD OF FINANCING:			
1	General Revenue Fund	20,545	20,545
	Total, Method of Finance	**$20,545**	**$20,545**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 5 Rural Digital University Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,751	26,751
	Total, Objects of Expense	**$26,751**	**$26,751**
METHOD OF FINANCING:			
1	General Revenue Fund	26,751	26,751
	Total, Method of Finance	**$26,751**	**$26,751**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 6 Healthcare Workforce Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	90,129	90,129
	Total, Objects of Expense	**$90,129**	**$90,129**
METHOD OF FINANCING:			
1	General Revenue Fund	90,129	90,129
	Total, Method of Finance	**$90,129**	**$90,129**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support Service Categories:

STRATEGY: 7 Workforce Education Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	40,183	40,183
	Total, Objects of Expense	**$40,183**	**$40,183**
METHOD OF FINANCING:			
1	General Revenue Fund	40,183	40,183
	Total, Method of Finance	**$40,183**	**$40,183**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

Agency Code: **742** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,552	3,552
	Total, Objects of Expense	**$3,552**	**$3,552**
METHOD OF FINANCING:			
1	General Revenue Fund	3,552	3,552
	Total, Method of Finance	**$3,552**	**$3,552**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

STRATEGY: 1 John Ben Shepperd Public Leadership Institute Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,473	9,473
	Total, Objects of Expense	**$9,473**	**$9,473**
METHOD OF FINANCING:			
1	General Revenue Fund	9,473	9,473
	Total, Method of Finance	**$9,473**	**$9,473**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

Agency Code: **742** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,890	2,890
	Total, Objects of Expense	**$2,890**	**$2,890**
METHOD OF FINANCING:			
1	General Revenue Fund	2,890	2,890
	Total, Method of Finance	**$2,890**	**$2,890**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Instructional Support Service Categories:

STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	121,055	121,055
	Total, Objects of Expense	**$121,055**	**$121,055**
METHOD OF FINANCING:			
1	General Revenue Fund	121,055	121,055
	Total, Method of Finance	**$121,055**	**$121,055**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% non-formula reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTPB Credential Completion Initiative

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		HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$62,514	21.1 %	0.0%	-21.1%	$0	$136,282
32.9%	Special Trade	32.9 %	10.6%	-22.3%	$825,070	$7,776,482	32.9 %	4.5%	-28.4%	$499,373	$11,093,247
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$521,101	23.7 %	0.0%	-23.7%	$0	$336,104
26.0%	Other Services	26.0 %	10.5%	-15.5%	$1,405,917	$13,378,816	26.0 %	12.3%	-13.7%	$1,594,087	$12,938,920
21.1%	Commodities	21.1 %	13.1%	-8.0%	$764,971	$5,836,038	21.1 %	15.6%	-5.5%	$1,155,603	$7,406,250
	Total Expenditures		**10.9%**		**$2,995,958**	**$27,574,951**		**10.2%**		**$3,249,063**	**$31,910,803**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University did not attain or exceed any of the five applicable statewide HUB procurement goals in FY 224 or FY 2025. While HUB utilization occurred across several procurement categories, overall participation fell below he established statewide goals in both fiscal years.

Applicability:

The "Heavy Construction" category was not applicable to the University in both FY2024 and FY2025. 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:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

Elsa Montalvo - Director of Purchasing/HUB Coordinator for UTPB.
Alaneisha Duke - Assistant Director of Purchasing/HUB Coordinator for UTPB
Stephanie White – Procurement & Receiving Operations Manager/HUB Coordinator

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

Current and Future Good-Faith Efforts:

A. UTPB will sponsor or cosponsor the following HUB outreach events:
i. Internal event featuring HUB vendors making presentations on its product or services to UTPB Departments & other state agencies on the UTPB Campus.
ii. UTPB/UT System HUB Construction Contracting, Subcontracting & Partnering Opportunities
iii. Continue internal training of all staff involved with procurement.

B. Strategically purchase goods & 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 & 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

E. Collaborating with the Small Business Development Center to work with the local communities for training opportunities to be a HUB providing resources & information on doing business with state agencies.

742 The University of Texas Permian Basin

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	42,517,400	42,570,056	85,087,456	86.37%	42,782,906	42,996,821	85,779,727	86.15%
Tuition and Fees (net of Discounts and Allowances)	6,552,700	6,714,700	13,267,400	13.47%	6,781,847	6,849,665	13,631,512	13.69%
Endowment and Interest Income	80,000	80,000	160,000	0.16%	80,800	81,608	162,408	0.16%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**49,150,100**	**49,364,756**	**98,514,856**	**100%**	**49,645,553**	**49,928,094**	**99,573,647**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	6,443,238	6,910,696	13,353,934	57.13%	6,979,803	7,049,601	14,029,404	58.95%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	5,184,100	4,835,525	10,019,625	42.87%	4,883,880	4,883,879	9,767,759	41.05%
Subtotal, Appropriated Sources Outside The Bill Pattern	**11,627,338**	**11,746,221**	**23,373,559**	**100%**	**11,863,683**	**11,933,480**	**23,797,163**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	18,540,906	19,870,686	38,411,592	30.20%	20,069,393	20,270,087	40,339,480	31.67%
Federal Grants and Contracts	18,252,196	15,125,971	33,378,167	26.24%	15,277,231	15,430,003	30,707,234	24.11%
State Grants and Contracts	543,381	336,935	880,316	0.69%	340,304	343,707	684,011	0.54%
Local Government Grants and Contracts	2,396,714	4,028,144	6,424,858	5.05%	4,068,425	4,109,109	8,177,534	6.42%
Private Gifts and Grants	9,117,686	9,000,683	18,118,369	14.24%	9,090,690	9,181,597	18,272,287	14.34%
Endowment and Interest Income	4,467,101	4,375,841	8,842,942	6.95%	4,419,599	4,463,795	8,883,394	6.97%
Sales and Services of Educational Activities (net)	1,156,500	983,157	2,139,657	1.68%	992,989	1,002,919	1,995,908	1.57%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	7,574,918	5,838,824	13,413,742	10.55%	5,897,212	5,956,184	11,853,396	9.31%
Other Income	2,406,171	3,187,502	5,593,673	4.40%	3,219,377	3,251,571	6,470,948	5.08%
Subtotal, Non-Appropriated Sources	**64,455,573**	**62,747,743**	**127,203,316**	**100%**	**63,375,220**	**64,008,972**	**127,384,192**	**100%**
Total Sources:	**125,233,011**	**123,858,720**	**249,091,731**	**100%**	**124,884,456**	**125,870,546**	**250,755,002**	**100%**

8. Summary of Requests for Capital Project Financing

Agency Code: 742	Agency: University of Texas of the Permian Basin		Prepared by: Griselda Medina									
Date: July 24,2026			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2027-28 Total Amount Requested	MOF Code #	MOF Requested	2027-28 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Construction	UTPB Midland Campus Expansion Phase I	$ 150,000,000				$ 150,000,000		CCAP	$ 26,160,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	5,997,175	5,918,878	6,066,849	6,218,521	6,373,984
Gross Non-Resident Tuition	2,787,726	2,824,552	2,951,657	3,084,481	3,223,283
Gross Tuition	**8,784,901**	**8,743,430**	**9,018,506**	**9,303,002**	**9,597,267**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(71,054)	(52,088)	(54,275)	(56,555)	(58,930)
Less: Non-Resident Waivers and Exemptions	(2,721,051)	(1,906,750)	(1,916,284)	(1,925,865)	(1,935,494)
Less: Hazlewood Exemptions	(181,681)	(100,567)	(117,722)	(94,616)	(94,994)
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)	(409)	(17,036)	(5,182)	(5,182)	(5,182)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**5,810,706**	**6,666,989**	**6,925,043**	**7,220,784**	**7,502,667**
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)	(916,000)	(906,086)	(841,000)	(841,000)	(841,000)
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	**4,894,706**	**5,760,903**	**6,084,043**	**6,379,784**	**6,661,667**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	17,002	16,000	40,000	40,000	40,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**4,911,708**	**5,776,903**	**6,124,043**	**6,419,784**	**6,701,667**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	119,672	162,872	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	**119,672**	**162,872**	**80,000**	**80,000**	**80,000**
Subtotal, Other Educational and General Income	**5,031,380**	**5,939,775**	**6,204,043**	**6,499,784**	**6,781,667**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(300,025)	(292,133)	(299,299)	(308,278)	(317,527)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(325,330)	(328,855)	(338,720)	(338,720)	(338,720)
Less: Staff Group Insurance Premiums	(612,071)	(658,198)	(710,854)	(725,072)	(739,574)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**3,793,954**	**4,660,589**	**4,855,170**	**5,127,714**	**5,385,846**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	916,000	906,086	841,000	841,000	841,000
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	612,071	658,198	710,854	725,072	739,574
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

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	409	17,036	5,182	5,182	5,182
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	**5,322,434**	**6,241,909**	**6,412,206**	**6,698,968**	**6,971,602**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	24,068	24,747	24,747	24,747	24,747
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,498,854	3,343,238	3,610,696	3,610,696	3,610,696
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	4,303,602	4,659,029	4,683,776	4,683,776	4,683,776
B-on-Time Program	1,053,398	290,000	500,000	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	**7,879,922**	**8,317,014**	**8,819,219**	**8,319,219**	**8,319,219**
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 (2025, 2026, 2027)	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)	**22,215,604**	**22,521,184**	**22,971,608**	**23,431,040**	**23,899,661**
Indirect Cost Recovery (Sec. 145.001(d))	**549,517**	**451,181**	**463,182**	**475,503**	**488,151**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	85.04%					
GR-D/Other %	14.96%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		188	160	28	188	108
2a Employee and Children		58	49	9	58	22
3a Employee and Spouse		33	28	5	33	10
4a Employee and Family		37	31	6	37	14
5a Eligible, Opt Out		0	0	0	0	1
6a Eligible, Not Enrolled		1	1	0	1	5
Total for This Section		**317**	**269**	**48**	**317**	**160**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	2
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**3**	**3**	**0**	**3**	**2**
Total Active Enrollment		**320**	**272**	**48**	**320**	**162**

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	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	118	100	18	118	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	43	37	6	43	0
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**164**	**140**	**24**	**164**	**0**
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 Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	3
Total for This Section	**0**	**0**	**0**	**0**	**3**
Total Retirees Enrollment	**164**	**140**	**24**	**164**	**3**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	306	260	46	306	108
2e Employee and Children	59	50	9	59	22
3e Employee and Spouse	76	65	11	76	10
4e Employee and Family	38	32	6	38	14
5e Eligble, Opt Out	1	1	0	1	1
6e Eligible, Not Enrolled	1	1	0	1	5
Total for This Section	**481**	**409**	**72**	**481**	**160**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	308	262	46	308	108
2f Employee and Children	59	50	9	59	22
3f Employee and Spouse	77	66	11	77	10
4f Employee and Family	38	32	6	38	14
5f Eligble, Opt Out	1	1	0	1	3
6f Eligible, Not Enrolled	1	1	0	1	8
Total for This Section	**484**	**412**	**72**	**484**	**165**

Higher Education Schedule 4: Computation of OASI
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Agency 742 The University of Texas Permian Basin

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	85.0354	$1,704,872	85.0354	$1,660,028	85.0354	$1,700,751	85.0354	$1,751,773	85.0354	$1,804,326
Other Educational and General Funds (% to Total)	14.9646	$300,025	14.9646	$292,133	14.9646	$299,299	14.9646	$308,278	14.9646	$317,527
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	**$2,004,897**	100.0000	**$1,952,161**	100.0000	**$2,000,050**	100.0000	**$2,060,051**	100.0000	**$2,121,853**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	19,778,356	20,591,187	21,208,923	21,208,923	21,208,923
Employer Contribution to TRS Retirement Programs	1,631,714	1,698,773	1,749,736	1,749,736	1,749,736
Gross Educational and General Payroll - Subject To ORP Retirement	8,216,421	7,557,257	7,783,975	7,783,975	7,783,975
Employer Contribution to ORP Retirement Programs	542,284	498,779	513,742	513,742	513,742
Proportionality Percentage					
General Revenue	85.0354 %	85.0354 %	85.0354 %	85.0354 %	85.0354 %
Other Educational and General Income	14.9646 %	14.9646 %	14.9646 %	14.9646 %	14.9646 %
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)	325,330	328,855	338,720	338,720	338,720
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	8,216,421	7,557,257	7,783,975	7,783,975	7,783,975
Total Differential	156,112	143,588	147,896	147,896	147,896

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	1,850,970	5,344,907	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,104,500	2,799,907	0	0	0
Furnishings & Equipment	746,470	2,545,000	0	0	0
Computer Equipment & Infrastructure	0	0	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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	129.9	119.4	135.9	138.0	140.0
Educational and General Funds Non-Faculty Employees	180.1	164.7	184.1	187.0	190.0
Subtotal, Directly Appropriated Funds	**310.0**	**284.1**	**320.0**	**325.0**	**330.0**
Non Appropriated Funds Employees	227.5	265.8	231.6	233.9	236.2
Subtotal, Other Funds & Non-Appropriated	**227.5**	**265.8**	**231.6**	**233.9**	**236.2**
GRAND TOTAL	**537.5**	**549.9**	**551.6**	**558.9**	**566.2**

Agency 742 The University of Texas Permian Basin

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 150,000,000	$ 843

Name of Proposed Facility:
UTPB Midland Campus Expansion Phase I

Project Type:
New Construction

Location of Facility:
UTPB Midland Campus Location

Type of Facility:
Classroom/Offices/Labs

Project Start Date:
10/01/2028

Project Completion Date:
12/31/2031

Gross Square Feet:
178,000

Net Assignable Square Feet in Project
115,700

Project Description
Construct approximately 178,000 gross square feet of academic space on the UTPB Midland campus to support teaching, research, and student collaboration. The project may include new buildings and utility infrastructure to support campus expansion. The facilities will accommodate growth in engineering, nursing, behavioral health, the arts, and other academic programs.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	$14,851,000	Sep 16 1998	$8,848,000			
		Aug 26 1999	$5,831,000			
		Oct 2 2001	$172,000			
		Subtotal	$14,851,000	$0		
2001	$5,610,000	Nov 4 2004	$5,610,000			
		Subtotal	$5,610,000	$0		
2006	$80,549,000	Jan 6 2009	$18,245,000			
		Mar 25 2010	$62,304,000			
		Subtotal	$80,549,000	$0		
2015	$48,000,000	Jan 14 2017	$48,000,000			
		Subtotal	$48,000,000	$0		
2022	$44,922,833	Oct 24 2024	$30,374,833			
		Feb 19 2025	$14,548,000			
		Subtotal	$44,922,833	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project
89th 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 2028	Requested Amount 2029
P-B	Mesa Building Renovations and Campus Transformation	2022	8/15/2046	$ 2,234,000.00	$ 2,234,000.00
				$ 2,234,000.00	$ 2,234,000.00

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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:

This special item funding is directed to The University of Texas Permian Basin (UTPB) Center for Energy and Economic Diversification (CEED) to support programs, operations, and facilities. The CEED is an innovation hub for the Permian Basin region, containing 30,000 sq. ft. of event spaces, multipurpose classrooms, a business incubator with private offices, a coworking suite, a makerspace, research lab space, and two university-wide research laboratories: the Advanced Manufacturing Center, and the Texas Water and Energy Institute. The CEED is home to the UTPB Office of Innovation and Commercialization (OIC) 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. This special item funding will support the staff and operations of OIC at the CEED to host programming targeted at bridging the space between academic education and research with community and industry. Thanks to the world-class facilities and equipment, and with this continued support, the CEED will continue to support innovation throughout the Permian Basin region from research all the way through to commercialization.

(3) (a) Major Accomplishments to Date:

UTPB completed a major renovation of the CEED in 2023, taking almost $4M and two-years, in order to transform the building into an innovation hub for the campus and the region. The UTPB Business Incubator and Coworking Space @ CEED opened in late 2023 and can house up to 14 companies with a focus on key industries for the region including Energy, Water, and Space/Aerospace. The UTPB Prototype Lab Makerspace @ CEED opened early 2024 and contains entry-level manufacturing equipment for prototyping new devices and products. The CEED also houses the Advanced Manufacturing Center (AMC), which contains $1.5M in advanced manufacturing equipment including mills, lathes, table routers, plasma tables, metal additive manufacturing, water jet cutters, and material characterization equipment. The AMC currently runs an 8-week Manufacturing Training Program for Students that has already seen 40+ students across 3 different cohorts to introduce them to the equipment and provide hands-on training. The activity at the CEED has also generated follow-on funding through a variety of new programs including the Midland Entrepreneurial Challenge, a hyper-local business plan competition with $500,000 in prize money, the ConocoPhillips Small Biz Builder, a 6-week small business accelerator, and the NSF EPIIC ARISE, a $400,000 grant from the NSF to increase partnering capacity at UTPB with industry, national labs, and other academic institutions.

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

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UTPB has received a community workforce development grant from Texas Mutual Insurance to create an industry version of the Manufacturing Training Program, which is built upon the very successful student program. The industry program is expanded to 9-weeks and involves partnerships with the Texas Manufacturing Assistance Center (TMAC), to provide workplace efficiency and six sigma training, the Texas Workforce Commission (TWC), to provide tuition support through the Skills Development Fund, and SME, through their Tooling U online platform. This new program will be launching in the summer of 2026 and offered annually thereafter. The program will take place at the Advanced Manufacturing Center and Prototype Lab Makerspace housed at the CEED.

UTPB received a 3-year NSF award under the Enabling Partnerships for Increasing Innovation Capacity (EPIIC) program which is a capacity building grant aimed at taking smaller academic institutions and utilizing partnerships with industry, national labs, and other academic institutions to contribute to regional innovation ecosystems. UTPB's cohort, the Advancing Regional Innovation through Sustainable Engagement (ARISE) cohort, is focusing on building collaborations with local industry to provide research opportunities for faculty and students. Additional professional development opportunities to faculty and staff will also be available under the grant. The OIC, housed at CEED, is the lead organization at UTPB on this new grant effort.

(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.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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With the investment in the renovations at the CEED, this funding is critical to maximize the total impact of the CEED to the region. As detailed in this request, UTPB has enormous goals for the future role the CEED will play in the regional economy, serving as a focal point for the innovation and commercialization of new technologies.

Without this funding, UTPB will not be able to staff and operate the CEED appropriately, and many of the new facilities and resources there will not see utilization. The renovations 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 3 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.

We are looking to further support this growth with collaboration from industry and other federal, state, and local grant initiatives, but to accomplish these goals, we need this funding from the state of Texas.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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UTPB will benchmark the CEED 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 New Businesses Formed
*Number of Employees Added
*Amount of Funds Raised
*Number and Amount of Industry Collaborations
*Rental and Membership Income
*Number and Amount of Grants

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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 supports the continued expansion of engineering & technology programs at The University of Texas Permian Basin, including Chemical Engineering, Electrical Engineering, Civil Engineering, & the Master of Science in Mechanical Engineering program. UTPB recently launched the Bachelor of Science in Civil Engineering program, which already has about 20 students enrolled. The funding also supports the development of needed civil engineering laboratories & the planned aerospace engineering track within Mechanical Engineering to better align with emerging regional workforce opportunities. In addition, UTPB has expanded its computing & technology offerings by introducing Bachelor of Science & Master of Science AI tracks within Computer Science, as well as a new Bachelor of Science in Computer Engineering program. The university is also redesigning the MS in Mechanical Engineering to create more flexible engineering pathways that better serve working professionals & industry needs. These initiatives are closely aligned with the Permian Basin workforce, including oil & gas, infrastructure development, advanced technologies, & emerging aerospace opportunities.

(3) (a) Major Accomplishments to Date:

The B.S. in Mechanical Engineering at UTPB launched in 2009 & earned ABET accreditation in 2011. The B.S. in Petroleum Engineering began in 2011 & was accredited in 2013. Together, these programs now enroll about 400 students & were successfully reaccredited in 2024. Chemical Engineering, Electrical Engineering, & the M.S. in Mechanical Engineering, were approved by the Texas Higher Education Coordinating Board between 2017 and 2020, with the first graduates completing their degrees in 2021–2022. During this period, UTPB expanded the College of Engineering into the College of Engineering and Sciences & opened a new 105,000-square-foot engineering building. The university also established graduate certificates in Engineering Project Management, Data Science in Engineering, & Advanced Manufacturing, an Accelerated Master's pathway, the Texas Water and Energy Institute, & the Advanced Manufacturing Center. UTPB is recognized as the #1 Best Value College of Engineering in Texas, & its Petroleum Engineering program is now the eighth largest in the nation. In 2024, Electrical & Chemical Engineering earned initial ABET accreditation, while Mechanical & Petroleum Engineering completed successful reaccreditation. UTPB also launched a B.S. in Civil Engineering & expanded AI, Computer Engineering, & graduate engineering programs. Continued funding will support civil engineering laboratories and an aerospace track in Mechanical Engineering.

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

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The following is planned to occur within the next two years:
a. Expand tenure-track faculty in Civil Engineering, Computer Science & Engineering, & other high-demand disciplines to support enrollment growth, student success, & regional workforce needs.
b. Continue strategic recruitment to increase engineering enrollment to 750 full-time student equivalents.
c. Restructure the M.S. in Mechanical Engineering into a broader, flexible graduate engineering program aligned with industry needs, interdisciplinary education, advanced manufacturing, & emerging technologies.
d. Increase student enrollment, retention, graduation rates, & external research funding to strengthen faculty scholarship & student research.
e. Strengthen the College of Engineering & Sciences by expanding interdisciplinary education, research, & applied learning opportunities.
f. Enhance laboratory infrastructure, including modernization of the Advanced Manufacturing Laboratory & expansion of Civil Engineering & applied research facilities.
g. Expand the Texas Water & Energy Institute to advance research, industry partnerships, & workforce development in water, energy, infrastructure, & sustainability.
h. Increase externally funded research to provide undergraduate & graduate students with expanded opportunities for research, innovation, scholarship, & creative activity.

(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) FY2025 had 667 enrolled engineering students, and the full tuition and fees for all programs was $5,204,564.08.

b. Differential fees being charged to engineering students per SCH: $30. For all students who took an engineering semester course, the total amount of differential fees totaled $83,736.

(9) Impact of Not Funding:

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Ending funding before all five engineering programs are fully established would pose serious challenges for program quality, accreditation, & long-term growth. UTPB continues to expand its engineering programs by adding Civil & Computer Engineering, while also supporting the growth of its four ABET-accredited undergraduate programs in Mechanical, Petroleum, Chemical, & Electrical Engineering. Engineering programs require significant investment in faculty, laboratories, equipment, student support, & industry partnerships in the early years. Withdrawing support too soon would make it difficult to maintain the quality expected for ABET accreditation & would slow these programs' progress as they continue to grow. Historically, engineering programs take about eight to ten years to reach the point where they can sustain themselves through formula funding. Continued special item support during this period is essential to ensure these programs develop the strength, enrollment, & infrastructure needed for long-term success. Continued investment is also critical to meeting the growing workforce demands of the Permian Basin & the State of Texas, particularly for highly trained engineers in areas that directly support regional economic growth and industry needs.

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

N/A

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

We anticipate funding needs to continue through the 2026-2027 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 benchmarks are assessed annually through UTPB's academic & program review processes, which support continuous improvement & compliance with Southern Association of Colleges and Schools Commission on Colleges accreditation standards. Engineering programs are also evaluated under ABET criteria to ensure academic quality, student success, & workforce readiness. UTPB continues to expand engineering enrollment, with a goal of enrolling at least 200 additional students by 2026 across Mechanical, Petroleum, Electrical, Chemical, Civil, & Computer Engineering. Student outcomes remain strong, with a three-year average Fundamentals of Engineering (FE) exam pass rate of 86%, exceeding the national average of 76%. UTPB continues to strengthen its engineering portfolio through the launch of the B.S. in Civil Engineering, Artificial Intelligence concentrations within Computer Science, & the new B.S. in Computer Engineering. All undergraduate engineering programs are ABET-accredited. Mechanical & Petroleum Engineering were successfully reaccredited in 2024, while Electrical & Chemical Engineering earned initial ABET accreditation, demonstrating UTPB's commitment to high-quality engineering education & meeting the workforce needs of the Permian Basin and Texas.

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Healthcare Workforce Education

(1) Year Non-Formula Support Item First Funded:	2023
Year Non-Formula Support Item Established:	2023
Original Appropriation:	$3,000,000

(2) Mission:

The University of Texas Permian Basin continues to strengthen its health sciences & behavioral health programs to address critical workforce shortages across the Permian Basin & West Texas. Through the College of Health Sciences, including Biology, Nursing, Clinical Psychology, Clinical Mental Health Counseling, & Clinical Social Work, UTPB is expanding the pipeline of healthcare professionals needed throughout the region. West Texas faces persistent shortages of behavioral health providers, nurses, allied health professionals, & healthcare leaders, particularly those serving adolescents & young adults, providing trauma & substance abuse treatment, expanding rural healthcare access, & delivering integrated behavioral health services. UTPB's graduate programs in Clinical Psychology, Clinical Mental Health Counseling, & Clinical Social Work enroll more than 300 students, while the Nursing program graduates more than 150 licensed nurses annually to meet regional workforce needs. UTPB continues to expand clinical training, simulation experiences, student support, & healthcare partnerships. Online & hybrid programs increase access for working professionals & rural students while helping retain healthcare talent in West Texas. Additional funding would support enrollment growth, expand clinical partnerships, strengthen behavioral health services, accelerate student success, & develop innovative programs that address emerging regional healthcare workforce needs.

(3) (a) Major Accomplishments to Date:

UTPB has continued to expand its behavioral health programs to address the growing shortage of mental health professionals across the Permian Basin and West Texas. The University launched its new Master of Social Work program following SACSCOC approval and continued progress toward accreditation by the Council on Social Work Education (CSWE). The program was designed to prepare graduates to serve in schools, healthcare settings, community agencies, and behavioral health organizations throughout the region. At the same time, UTPB has continued to strengthen its graduate programs in counseling and clinical psychology through additional faculty hiring, expanded student support, and increased clinical training opportunities. Enrollment in these programs has grown steadily over the past two years, reflecting rising regional demand for behavioral health professionals. The University has also expanded scholarship opportunities and workforce partnerships to support students pursuing careers in counseling, psychology, and social work. These efforts are helping build a stronger pipeline of behavioral health professionals who will remain in West Texas and serve the needs of local communities.

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

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UT Permian Basin has made substantial progress in expanding healthcare and behavioral health education to meet the growing workforce needs of West Texas and the Permian Basin. In recent years, the university strengthened and reconfigured the College of Health Sciences by integrating Biology and other pre-health pathways to better prepare students for careers in medicine, nursing, behavioral health, and allied health professions. The university's nursing programs continue to grow and now produce more than 150 graduates annually, helping address critical shortages of healthcare professionals across the region. At the same time, UTPB has significantly expanded its graduate behavioral health programs, with more than 300 graduate students currently enrolled in Clinical Psychology, Clinical Mental Health Counseling, and Clinical Social Work. These programs play an increasingly important role in preparing professionals to serve communities with limited access to mental health services. Students benefit from hands-on clinical training, community partnerships, and applied research opportunities that provide real-world experience before graduation. These accomplishments reflect UTPB's continued commitment to expanding access to healthcare education and developing the next generation of healthcare and behavioral health professionals for the Permian Basin and the state of Texas.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without continued investment in these programs, the shortage of licensed nurses, behavioral health providers, and pre-health professionals across West Texas will continue to grow, limiting access to care for adolescents, young adults, and individuals facing trauma, behavioral health, and substance use challenges. Expanding UTPB's nursing, Clinical Psychology, Clinical Social Work, Clinical Mental Health Counseling, and pre-health programs is essential to meeting the region's long-term healthcare workforce needs.

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

We anticipate that continued long-term investment will be necessary to sustain and expand UTPB's nursing, behavioral health, and pre-health programs as the demand for licensed healthcare professionals across West Texas continues to grow.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

We anticipate that continued long-term investment will be necessary to sustain and expand UTPB's nursing, behavioral health, and pre-health programs as the demand for licensed healthcare professionals across West Texas continues to grow.

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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 essential to advancing The University of Texas Permian Basin's mission. It provides critical support for academic programs, student services, faculty development, and student success initiatives that are not fully covered through formula funding. These funds also help UTPB maintain regional and specialized accreditations, ensuring programs continue to meet nationally recognized standards of quality and workforce relevance. The funding has also supported continued growth in high-demand areas such as engineering, healthcare, education, and behavioral health while strengthening retention, graduation, and workforce outcomes across the Permian Basin.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding has been critical to advancing UTPB's mission of academic excellence, student success, and workforce development across the Permian Basin. These funds support compliance with SACSCOC accreditation and specialized program accreditations, including AACSB, CAEP, NASAD, NASM, ABET, CAATE, CCNE, and CSWE. Since 2023, UTPB has expanded high-demand programs by launching Civil Engineering and Computer Engineering and adding Artificial Intelligence tracks in undergraduate and graduate Computer Science programs. In 2024, all undergraduate engineering programs either maintained or earned ABET accreditation, reflecting continued program quality and growth. Institutional Enhancement funding has also strengthened healthcare, behavioral health, nursing, and educator preparation programs that address critical regional workforce shortages. UTPB now enrolls more than 300 graduate students in behavioral health programs and graduates more than 150 licensed nurses annually. These investments have contributed to higher graduation rates, increased degree production, and strong post-graduation employment outcomes while preparing the skilled workforce needed to support the long- term economic growth of West Texas.

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

The University of Texas Permian Basin (UTPB) continues to strengthen enrollment, academic quality, and student success while meeting the workforce needs of the Permian Basin and Texas. The University remains focused on recruiting and retaining outstanding faculty and staff, expanding student support services, and growing high-demand academic programs. Recent additions include Civil Engineering, Computer Engineering, and artificial intelligence tracks in undergraduate and graduate Computer Science programs. UTPB is also redesigning graduate engineering pathways, expanding certificates and stackable credentials, and increasing online learning opportunities for working professionals. Student success remains a top priority through improved advising, stronger transfer pathways, enhanced online student support, undergraduate research, and experiential learning. These efforts support higher retention, improved graduation rates, and increased degree production. UTPB also continues to expand programs in nursing, behavioral health, teacher preparation, and other critical workforce fields, strengthening the pipeline of graduates prepared to serve West Texas communities and support the region's long-term economic growth.

(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.

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(5) Formula Funding:
N/A

(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:

Institutional Enhancement funding remains critically important to UTPB, particularly as a regional public university serving West Texas. Like many smaller regional institutions, UTPB must maintain the same academic quality, student support services, accreditation standards, and operational infrastructure as larger urban universities, but with a smaller enrollment base and limited economies of scale. These funds help offset fixed costs while allowing the University to continue expanding access, improving student success, and meeting the region's workforce needs.

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

We anticipate funding needs to continue permanently.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The provost, in collaboration with the President and the rest of the leadership team, provides leadership and oversight for UT Permian Basin’s regional and specialized accreditation efforts and works closely with colleges, departments, and institutional support units to ensure ongoing compliance with accreditation standards. Through UTPB’s institutional effectiveness process, annual performance reviews and program assessments are conducted, and units are required to set goals, identify measurable outcomes, implement improvement strategies, and document progress. These reviews are integral to the University’s continuous improvement framework and support the maintenance of regional accreditation through the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), as well as specialized accreditations across academic and professional programs.

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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 has been critical to The University of Texas Permian Basin's ability to recruit & retain qualified faculty & staff in the highly competitive Permian Basin workforce market. Since receiving this funding, UTPB has improved salary competitiveness, reduced employee turnover, & strengthened institutional stability amid rapid regional & university growth. Over the past several years, UTPB has expanded academic programs, added new workforce-focused degrees, increased enrollment, strengthened research & student support services, & earned additional professional accreditations. These efforts have increased the need for experienced faculty & staff across the institution. At the same time, continued growth in the energy industry, low unemployment rates, & rising housing & living costs in Midland & Odessa have made recruitment & retention increasingly difficult for higher education institutions in the region. The funding continues to support competitive compensation & the retention of employees essential to student success, academic quality, & workforce development in West Texas. Continued investment remains important as UTPB works to meet the educational & workforce needs of the rapidly growing Permian Basin region.

(3) (a) Major Accomplishments to Date:

Before Instructional Enhancement funding was established in 2008, UTPB struggled with faculty & staff turnover rates of nearly 25 percent due to the strong regional job market & higher salaries offered by the energy industry. Since that time, the university has made significant progress in improving compensation & retaining employees. Annual attrition rates are now below 10 percent, & UTPB has recruited & retained talented faculty & staff by offering salaries that are more competitive with regional & national higher-education benchmarks. Enrollment increased from 3,496 students in Fall 2008 to nearly 7,000 in recent years, while the university expanded academic offerings in areas directly tied to workforce & regional needs. New programs & initiatives include cybersecurity, finance, biomedical sciences, exercise science, social work, engineering, behavioral health, nursing, artificial intelligence, Civil Engineering, & Computer Engineering. UTPB also launched AI-focused tracks in undergraduate & graduate Computer Science programs & continues to expand graduate & online education opportunities. All undergraduate engineering programs now hold ABET accreditation, including Mechanical, Petroleum, Chemical, & Electrical Engineering. Investments in faculty, student support, research, & workforce-focused programs have contributed to steady improvements in graduation rates & overall student outcomes.

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

The University of Texas Permian Basin continues to grow in enrollment, academic programs, and student success while remaining focused on quality, efficiency, and responsiveness to the needs of the Permian Basin workforce. As the region continues to expand, UTPB is working to ensure students have access to affordable, high-quality programs that prepare them for careers in high-demand fields. The university is placing a strong emphasis on improving retention, graduation rates, and degree completion through expanded advising, student support services, online learning opportunities, and workforce-aligned academic programs. UTPB's goal is to steadily increase the number of graduates over the next several years, with particular attention to fields such as engineering, health sciences, behavioral health, business, artificial intelligence, and other STEM disciplines that are critical to the regional economy. UTPB is also expanding graduate education and developing flexible workforce credentials and industry partnerships that allow students to advance their education while meeting employer needs. These efforts support the university's long-term goal of significantly increasing the number of graduates and helping meet the growing workforce demands of the Permian Basin and West Texas.

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

Regional partners including ODC, MDC, PSP, and Scharbauer Foundation have strengthened UTPB through investments in workforce programs, scholarships, student success, and high-demand academic programs.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Designated tuition remains the only other potential funding source; however, those revenues are already committed to supporting essential institutional operations, student services, academic support, and ongoing university priorities. As a result, designated tuition alone would not be sufficient to sustain the level of investment needed to achieve the university's mission and continued growth objectives.

(9) Impact of Not Funding:

Regular formula funding and institutional revenues cover only part of the cost of supporting UTPB's faculty, staff, academic programs, and student success efforts. Additional funding remains essential for the university to continue building momentum in enrollment growth, degree completion, workforce development, and academic quality. These resources help UTPB recruit and retain strong faculty and staff in a highly competitive regional market, expand programs in high-demand fields, and provide the advising, tutoring, and student support services that improve retention and graduation rates. They have also helped the university strengthen program quality, maintain specialized accreditations, and respond to the growing workforce needs of the Permian Basin and West Texas. Without continued support, it would become more difficult for the university to sustain recent progress in student success, maintain competitive compensation, and continue expanding opportunities for students. These investments are important to helping UTPB increase the number of graduates, strengthen workforce preparation, and support the goals outlined in the Texas Higher Education Strategic Plan.

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

We expect these funding needs to remain ongoing as UTPB continues to grow enrollment, expand academic programs, improve student success outcomes, and meet the workforce needs of the Permian Basin and West Texas.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The Office of Human Resources and the Office of Academic Affairs regularly review faculty and staff compensation by comparing UTPB salaries with peer institutions and regional market conditions. These reviews help the university assess competitiveness, support employee retention, and identify areas where salary adjustments may be needed to recruit and retain qualified faculty and staff in a highly competitive workforce environment. UTPB also continues to review compensation equity and workplace practices to support fairness and long-term employee success. Previous compensation studies helped identify areas for improvement and guided efforts to address salary compression and equity concerns across faculty and staff positions. These efforts remain part of the university's broader commitment to strengthening employee support, retention, and institutional stability. In addition, faculty and staff performance evaluations are conducted annually as part of the university's ongoing assessment and accountability processes. These reviews support professional development, institutional effectiveness, and continuous improvement while also helping UTPB maintain regional and specialized accreditation standards.

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John Ben Shepperd Public Leadership Institute

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1995
Original Appropriation:	$890,000

(2) Mission:

The Shepperd Leadership Institute develops leadership skills, strengthens civic engagement, & convenes leaders to address & advance issues important to the Permian Basin & the State of Texas. The Institute was established by the Texas Legislature in 1995 to honor the legacy of John Ben Shepperd—former Texas Secretary of State, Attorney General, & a champion of public service & higher education. Today, the Institute continues his vision by providing leadership education, fostering civic participation, & serving as a strategic convener on issues critical to Texas. The Institute's programming prepares students & community members alike to lead with integrity, engage in the civic process, & collaborate across sectors.

(3) (a) Major Accomplishments to Date:

Leadership Development: Facilitated CliftonStrengths leadership programming for 1,227 students, staff, & community leaders since 2024. Provided leadership workshops for community members, organizations, corporate partners, non-profits, & independent school districts. Expanded freshman leadership workshops from 16 sections (2024–25) to 23 sections (2025–26), increasing participation 37% to 64%. Increased student participation in the Archer Fellowship Program, with 4 Fellows selected in 2025-2026 for semester-long internships in Washington, D.C.
Civic Engagement: Hosted the 2024 Public Service Leadership Forum & assembled the 2025 Midland/Odessa Public Leadership Forum, with 90 regional leaders in cross-community collaboration. Sponsored 18 students in the Austin Legislative Days (2025) & the Washington, D.C. Fly-In (2026) for firsthand engagement with civic leadership & the legislative process.
Convening & Collaboration: Cemented the Permian Basin Water In Energy Conference as the premier forum on water management within energy production & convened industry, government, academia, & community to advance solutions. Expanded Conference to record 678 registrations & 64 speakers in 2026, representing 50% growth in participation since 2022. Brought in nationally recognized thought leaders through the Distinguished Lecture Series (including David Salyers, Terry Bradshaw, Anthony Robles, & Holly Rowe), providing free educational programs fostering leadership & community connection.

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

The Shepperd Leadership Institute will strengthen leadership development through CliftonStrengths programming, customized leadership training, and other emerging initiatives that prepare students and community members to lead effectively in an evolving workforce and society. The Institute will continue the Archer Fellowship Program, providing students with firsthand leadership experience through semester-long internships in Washington, D.C.
The Institute will enhance civic engagement by providing students with high-impact experiential learning opportunities through Austin Legislative Days and the Washington, D.C. Fly-In. These experiences will improve students' understanding of civic leadership, public policy, and the legislative process while building partnerships with regional leaders and lawmakers.
The Institute will expand the Permian Basin Water In Energy Conference as the premier strategic initiative advancing collaboration, innovation, and practical solutions at the intersection of water and energy. The Conference will convene leaders from industry, government, academia, and the community to drive solutions to one of the most significant challenges facing the Permian Basin and Texas. Through the Distinguished Lecture Series, the Institute will host nationally recognized thought leaders in West Texas to foster connection and meaningful dialogue.

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

None. Established in 1995 when Special Item funding was directed by the Texas Legislature to support leadership programming honoring and continuing the work of John Ben Shepperd.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If not funded, the Shepperd Leadership Institute would cease operations and programming, bringing an end to a legislative investment that has served Texas for more than three decades. Students would lose access to leadership development, experiential civic engagement opportunities, and programs that prepare them to lead in the workforce and society. The Permian Basin would also lose a trusted institution that convenes leaders from across industry, government and beyond to address issues critical to the region and Texas.
The Institute was established by the Texas Legislature to honor the legacy of John Ben Shepperd, whose lifelong commitment to public service continues to inspire generations of Texans. Discontinuing legislative support would not only end the programs and partnerships built through the Institute but also diminish a lasting tribute to one of Texas' most respected public servants and his enduring vision of leadership, civic engagement, and service.

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

$315,323/year

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

N/A

(12) Benchmarks:

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Measure participation and participant satisfaction for leadership development programs, including CliftonStrengths workshops, customized leadership training, and other leadership initiatives.
Track student applications and placements in the Archer Fellowship Program and record experiential learning outcomes.
Track student applications and selection processes for participation in Austin Legislative Days and the Washington, D.C. Fly-In and assess learning outcomes through participant evaluations.
Measure conference attendance, stakeholder support, speaker involvement, and student participation in the Permian Basin Water In Energy Conference.
Evaluate the educational and community impact of the Distinguished Lecture Series through attendance and possible post-event surveys.

(13) Performance Reviews:

Performance reviews will be conducted annually to assess progress toward benchmarks and expected accomplishments. Results will be documented through program evaluations and UT Permian Basin's institutional effectiveness process, which includes annual assessment of goals, strategies, and performance measures.

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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 landmark in the Midland/Odessa community celebrating 15 years November 1, 2026. The venue takes great pride in being the centerpiece for the University of Texas Permian Basin Midland Campus. The state-of-the-art facility is the home to the UTPB Music Department & Academic Center & is a vital part of the accredited program. Music students can learn, rehearse & perform at the venue. The venue also hosts commencement ceremonies for the University. Its mission to the community is to provide a variety of entertainment in all genres for all West Texas. The venue is nationally recognized as a top 200 venues worldwide.

(3) (a) Major Accomplishments to Date:

The Wagner Noël Performing Arts Center hosts over 100 events. The events held are nationally recognized artists such as Leanne Morgan, Alejandro Fernandez and Tracy Lawrence. Each year the venue presents a full Broadway season & is the presenting space for the West Texas Symphony & local ballet company, Midland Festival Ballet. The venue is also a Creates a cultural spotlight for local & national Mariachi & Ballet Folklorico events & a Dia De Los Muertos event presented by UTPB Music. It continues to be a place for cultural, educational & entertainment opportunities for all.

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

The goal of the Wagner Noël Performing Arts Center is to grow opportunities for the youth of West Texas along with emerging artist & local musicians to showcase their talents.

The WNPAC has consistently been on the list of the Top 200 theatres worldwide, the gold award winner in the Midland Reporter Telegram Reader's Choice Awards for best live entertainment venue & for best entertainment venue & the Odessa American Live entertainment venue. We strive to continue to be the best environment for our patrons & remain a trusted & valued venue within the community.

The annual support is an important part of the venue's success. It helps to ensure that there are special programming & educational opportunities for music students & introduces cultural experiences. The Wagner Noël is a space where memories are made & creativity can be appreciated & admired.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Wagner Noël Performing Arts Center sits 8 miles from the main campus. It is located off of two main thoroughfares which require an additional focus on safety for our students & patrons. The area around the venue is seeing growth. A new medical facility just behind the WNPAC property will also increase vigilance at the venue with added traffic around the area. The consequences of non-funding for the venue could be a detriment to the University's investment in the $75 million dollar project & its reputation.

(9) Impact of Not Funding:

N/A

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The number & quality of events & attendance are tracked & reported to the University monthly. Patron surveys are distributed after events which are used to evaluate strengths & areas of improvement for the venue.

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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 continued to expand access to higher education through innovative online and digital learning opportunities, particularly in rural communities. The university now partners with six rural Early College High Schools (ECHS) and offers online dual-credit courses to 28 high schools across Texas, most of which serve rural regions. These efforts have helped strengthen UTPB's presence as a regional digital university and expanded college access for students who may otherwise have limited opportunities. At the same time, UTPB is broadening its recruitment efforts to attract more traditional freshman students from across the Permian Basin and other parts of Texas. The university is also placing greater emphasis on transfer student pathways by establishing more than twelve partnerships and transfer agreements with rural community colleges. These collaborations are helping create clearer pathways for students to continue their education and complete undergraduate and graduate degrees at UTPB.

(3) (a) Major Accomplishments to Date:

UTPB has continued to expand its online and rural outreach efforts during the current biennium through three key initiatives. First, the university has broadened access to dual credit opportunities by partnering with twenty-eight Texas high schools and districts to offer online college courses to nearly 800 students, most from rural communities across the state. Second, UTPB partnered with rural West Texas school districts to establish the state's first fully online Early College High School model, now serving six rural districts. With support from the Greater Texas Foundation, several cohorts of ECHS students have successfully transitioned directly from high school into degree programs at UTPB. Third, UTPB has continued to grow its online academic offerings through a dedicated internal team focused on enrollment growth, student support, and workforce needs. The university now offers sixteen undergraduate degrees, twenty graduate programs, nine workforce certificates, and an online RN-to-BSN program. UTPB has also expanded outreach and student support through additional scholarships and retention initiatives supported by The University of Texas System, along with external grants and private gifts that help increase access and affordability for students across the Permian Basin and beyond.

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

Expand access to UTPB academic and student support services across additional rural communities in Texas through online learning, dual credit partnerships, workforce programs, and targeted outreach initiatives.

Increase the number of students transitioning from rural dual-credit and virtual Early College High School programs to undergraduate and graduate degree programs at UTPB through enhanced advising, scholarships, and student success support.

Develop and expand specialized dual credit pathways in science, engineering, healthcare, and other high-demand workforce fields to better support regional economic development and address critical workforce shortages across West Texas.

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

N/A

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(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Designated Tuition and University Reserves

(9) Impact of Not Funding:

Access to high-quality online higher education opportunities in rural Texas communities would remain limited, particularly for students facing geographic and economic barriers to college. As a result, fewer students from rural high schools, dual-credit programs, and virtual Early College High School partnerships would successfully transition to higher education after graduation.

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

N/A

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

We anticipate funding needs to continue through the 2026-2027 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 work in online education and its partnerships with regional school districts have opened doors for many students across rural Texas who otherwise may not have had access to college opportunities. As the needs of students and workforce partners continue to change, the university is reshaping its online program management model and strengthening its internal support structure to better serve students, expand outreach, and create a more sustainable long-term approach to online learning.

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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 UTPB School of Nursing Bachelor of Science in Nursing program fosters a student-centered learning environment through innovative teaching, hands-on clinical and experiential learning, community engagement, and scholarly inquiry. The program prepares compassionate healthcare professionals, lifelong learners, and engaged citizens who are equipped to meet the evolving healthcare needs of the Permian Basin and beyond.

(3) (a) Major Accomplishments to Date:

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Pre-Licensure Graduates:
2015: 16 students
2016: 43 students
2017: 49 students
2018: 48 students
2019: 54 students
2020: 29 students
2021: 37 students
2022: 53 students
2023: 39 students
2024: 69 students
2025: 79 students
Total to Date: 515

Post-Licensure Graduates (RN to BSN)
2016: 1 student
2017: 4 students
2018: 11 students
2019: 20 students
2020: 12 students
2021: 13 students
2022: 8 students
2023: 3 students
2024: 8 students
2025:9 students
Total to Date: 89

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

Continue building the nursing program by hiring experienced academic and clinical leadership to support growing enrollment, strengthen instruction, and improve student support services. These efforts will help students progress successfully through the program, prepare for the NCLEX licensure exam, and transition into the nursing workforce.

Enhance the Simulation and Learning Resource Center by moving from a primarily skills-based lab model to a more comprehensive simulation-based learning environment. Expanding the use of high-fidelity simulation will allow students to gain more hands-on clinical experience in a controlled setting while meeting allowable clinical training requirements.

Expand clinical education opportunities through stronger partnerships with hospitals, clinics, and healthcare systems across the Permian Basin and West Texas. Increasing access to quality clinical placements will provide students with broader real-world experience and better prepare them for professional nursing practice after graduation.

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(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) FY2025 had 458 enrolled nursing students, and the full tuition and fees for all programs was $3,971,735.12.

b. Differential fees being charged to nursing students per SCH: $30. For all students who took a nursing semester course, the total amount of differential fees totaled $68,601.

(9) Impact of Not Funding:

Reducing or ending funding before the Nursing Program reaches long-term stability would significantly limit UTPB's ability to meet the growing healthcare workforce needs of the Permian Basin and West Texas. Sustained investment is critical to maintaining program quality, supporting accreditation requirements, and continuing the growth of undergraduate and graduate nursing education. Continued funding allows the university to recruit and retain highly qualified faculty with advanced clinical and research credentials, expand clinical and simulation-based training opportunities, strengthen student support services, and prepare more licensed nurses and healthcare professionals for the region. These investments also provide the foundation needed to develop future graduate health science programs, support continuous quality improvement, and ensure students are well prepared for licensure, professional practice, and long-term workforce success.

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

N/A

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

We anticipate funding needs to continue through the 2026-2027 biennium pending assessment of outcomes of our new strategic plan.

(12) Benchmarks:

N/A

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(13) Performance Reviews:

UTPB continues to monitor student success through course outcomes, standardized predictor exams, clinical evaluations, graduation rates, and NCLEX performance. Recent revisions to the BSN and RN-to-BSN curricula, along with enhanced clinical instruction and simulation-based learning, have strengthened hands-on training, faculty mentoring, and student preparation while helping maintain NCLEX pass rates near 90%. The School of Nursing is expanding simulation, strengthening partnerships with regional healthcare providers, and enhancing academic support services to improve retention, graduation, and workforce readiness. UTPB also continues to expand access and enrollment opportunities for students across the Permian Basin and rural West Texas. Annual faculty evaluations and program reviews support continuous improvement and maintain CCNE and SACSCOC accreditation standards.

Future priorities include:

•Improve student retention, graduation, and NCLEX outcomes through enhanced academic and clinical support.

•Fully implement the revised BSN and RN-to-BSN curricula with expanded clinical, simulation, and faculty-guided learning.

•Increase enrollment pathways to prepare more licensed nurses and healthcare professionals for the region.

•Expand grants, workforce partnerships, and certification opportunities to support long-term program growth and sustainability.

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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 & economic development to small businesses & entrepreneurs (pre-venture) to promote their growth, expansion, & innovation, increasing productivity & improving management.
Federal funding supports part of the SBDC program & requires partnership with an institutional match. The Special Item funding allows UT Permian Basin SBDC to meet the required match & 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, & continuously improving the Small Business Development Center (SBDC) network, which delivers nationwide educational assistance to strengthen business management, thereby contributing to local, state, & national growth economies.
We offer free business consulting & at-cost training services to our clients, including business plan assistance, financial projections, tax information, marketing plans, educational seminars & workshops, & research services.

(3) (a) Major Accomplishments to Date:

Over the past five years, the University of Texas Permian Basin Small Business Development Center (UTPB-SBDC) has achieved outstanding results, generating significant economic impact & earning recognition as one of the top-performing Small Business Development Centers in the Northwest Texas SBDC Network & across the region.
Key accomplishments include:

- Capital Infusion: $58,309,993
- Jobs Created: 1,322
- Businesses Opened: 119
- Total Clients Counseled: 1,551
- New Clients Counseled: 1,073
- Total Counseling Hours: 12,724
- Training Events Conducted: 183
- Training Event Attendees: 2,688

The Center's performance has been recognized with several prestigious honors. In 2022, the UTPB-SBDC was named the Northwest Texas SBDC Center of the Year. In 2024, it received the SBA Region VI Small Business Development Center Excellence & Innovation Award, recognizing the top SBDC in a five-state region that includes Texas, Oklahoma, New Mexico, Arkansas, & Louisiana.
The impact of the UTPB-SBDC is also reflected in the success of its clients. In 2025, UTPB-SBDC-assisted businesses were recognized as the SBA West Texas District's Woman-Owned Business of the Year, Veteran-Owned Business of the Year, & Rural Business of the Year. These entrepreneurs were honored at the SBA Awards Luncheon in 2026.

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

Over the next two years, the UTPB Small Business Development Center (UTPB-SBDC) will continue to strengthen the entrepreneurial ecosystem of the Permian Basin by expanding access to high-quality business consulting, training, & technical assistance. Key initiatives will include enhanced training & advisory services in cybersecurity, government contracting, financial management, & the practical application of artificial intelligence (AI) for small businesses.
The UTPB-SBDC will also maintain a strong commitment to serving the region's rural communities through individualized consulting, targeted outreach, & specialized workshops. By expanding access to business resources in underserved areas, the Center will support business growth, job creation, & economic development throughout the diverse communities of West Texas.
As a result of these initiatives, the UTPB-SBDC expects to achieve the following performance outcomes during the next two-year period:

- Capital Infusion: $15,000,000
- Jobs Created: 500
- Businesses Opened: 88
- Total Clients Counseled: 1,088
- New Clients Counseled: 535
- Training Events Conducted: 50
- Training Event Attendees: 735

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

The Federal SBDC funding requires matching funds. Community support is provided by Odessa Development Corporation.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

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The UTPB Small Business Development Center (UTPB-SBDC) relies on a combination of local, state, & federal funding to deliver no-cost, high-impact business consulting, training, & technical assistance throughout the Permian Basin. Without continued support from these funding partners, the Center's capacity to serve entrepreneurs, startups, & existing small businesses would be significantly reduced, limiting access to critical resources that help businesses start, grow, & remain competitive. A reduction or loss of funding would diminish the availability of services such as business plan development, financial analysis, capital access assistance, market research, & strategic business counseling. As a result, fewer businesses would be positioned for success, leading to decreased business formation, slower business growth, reduced capital investment, & fewer jobs created & retained across the region. Independent third-party impact studies have demonstrated that the Small Business Development Center program generates a substantial return on investment for taxpayers. Recent analyses concluded that for every $1 invested in the SBDC program, approximately $6.65 is returned in state and federal tax revenue. Consequently, reduced funding would not only limit services to small businesses but would also diminish the economic & fiscal benefits that the SBDC provides to the State of Texas & the nation as a whole.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The University of Texas Permian Basin Small Business Development Center (UTPB-SBDC) has consistently met or exceeded all key performance indicators established by its funding and oversight agencies. These performance measures reflect the Center's ability to generate meaningful economic impact through client assistance, including the acquisition of new clients, completion of business plans, capital formation assessments, and job creation outcomes.
To ensure accountability and program effectiveness, the UTPB-SBDC undergoes annual performance reviews and financial audits conducted by the Northwest Texas SBDC Network and the U.S. Small Business Administration (SBA) West Texas District Office. In addition, the SBA Office of Small Business Development Centers performs a comprehensive financial review of the Northwest Texas SBDC Network every two years. The Network also participates in a rigorous accreditation process every five years to maintain accreditation through the Association of America's SBDCs (ASBDC).
The economic impact of SBDC counseling services is further validated through an independent third-party client survey and statistical analysis conducted annually by Dr. James J. Chrisman. This nationally recognized evaluation verifies the reported outcomes of SBDC activities and measures their contribution to economic growth and business development in Texas.

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UTPB Credential Completion Initiative

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2029
Original Appropriation:	$1,000,000

(2) Mission:

UTPB requests $2 million in funding for the biennium to implement a Credential Completion Initiative. This initiative will target three under-enrolled populations who hold some college credit but no credential - dual credit students, community college transfers, and stop-outs.

Dual Credit Pathways: UTPB is well-positioned to offer specialized dual credit programs aligned with pathways initiatives developed alongside our local and rural ISD partners, including PBIZ. For example, dual credit pathways in engineering can lead to a credential of value while students are still in high school, giving them a head start on a defined career track before they ever enroll full-time.

Transfer Pipeline: Community college transfer numbers remain flat or declining statewide. UTPB can reverse this trend locally by establishing a transfer center built on direct admissions partnerships, earlier credit evaluation, and dedicated success coaching creating a more seamless pipeline from community college to a four-year degree.

Re-Enrollment and Completion: UTPB estimates that as many as 15,000 former students left with some credit but never completed a degree. Expanding re-enrollment services through targeted outreach, credit evaluation, and flexible completion pathways can help these students finish what they started.

(3) (a) Major Accomplishments to Date:

N/A

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

UTPB's north star strategic goal is to double the number of credentials awarded, which necessitates growing enrollment and increasing the credential opportunities we offer. This aligns with THECB's Building a Talent Strong Texas plan sets a goal of ensuring 60% of working-age Texans hold a postsecondary credential by 2030, aligning workforce demands with economic growth while keeping student debt manageable. The plan places particular emphasis on credentials of value—credentials that lead directly to employment and earnings gains.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

N/A

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

N/A

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

N/A

(12) Benchmarks:

Funding will be used for specialized advising, mentoring, tutoring, pre-enrollment programs, scholarships, student support services, technology support to improve speed to enrollment, and removing barriers to enrollment.

(13) Performance Reviews:

Together, these three strategies position UTPB as a direct contributor to the State's 60% credential attainment goal, while expanding access and completion for West Texas.

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Workforce Education Center

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,675,000

(2) Mission:

UTPB has set an ambitious goal to double the number of degrees and credentials awarded. Achieving this goal will require not only continued enrollment growth but also an expansion of the types of academic and workforce credentials we offer. By developing additional microcredentials, stackable pathways, and workforce-focused certifications for students and community learners, UTPB will strengthen educational access, respond to regional workforce needs, and further its mission to serve the Permian Basin and beyond.

(3) (a) Major Accomplishments to Date:

UTPB has already taken important steps to support this work through the hiring of leadership focused on microcredentials and workforce partnerships, along with additional staffing to expand non-credit and continuing education offerings. These efforts are helping the university build more responsive programs that align with employer needs while also creating stackable pathways that allow workforce credentials to apply toward certificates and degree programs.

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

UTPB's Workforce Education Center continues to strengthen the university's efforts to meet the growing workforce needs of the Permian Basin and the state of Texas . The Center will continue to focus on expanding access to industry-recognized credentials, microcredentials, and workforce certifications that provide students, working professionals, and community members with flexible pathways to develop new skills and advance their careers. Additionally, the Center will continue to support key regional initiatives, including Project BCBC and the continued expansion of educator preparation programs designed to address teacher shortages and strengthen the educational workforce pipeline across West Texas. Through partnerships with school districts, community colleges, industry leaders, and regional organizations, UTPB is creating opportunities that connect education directly to workforce and community needs.

(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

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Texas continues to have a large number of adults who started college but never completed a degree or credential. At the same time, the Permian Basin is seeing growing demand for workers with specialized skills in healthcare, education, business, engineering, energy, and technology. Many of these jobs now require industry certifications, workforce credentials, or college degrees in addition to traditional experience. Without continued support and investment, many students and working adults will have limited access to the training and credentials needed to compete in today's workforce. Expanding micro-credentials, workforce certifications, and flexible learning pathways will help students build skills, improve career opportunities, and better meet the region's and the state's workforce needs.

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

N/A

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

Funding will continue to be needed until the Center, and its programs are fully established and operating at a sustainable level.

(12) Benchmarks:

N/A

(13) Performance Reviews:

The impact of funding these initiatives will continue to be monitored as the programs grow and expand. UTPB has already developed more than 20 undergraduate and graduate certificates and credentials, with additional programs currently in progress. The university is also expanding stackable credential pathways so students and working professionals can continue building skills and credentials that lead toward advanced certifications and degree completion.