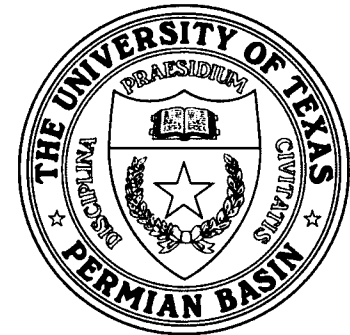
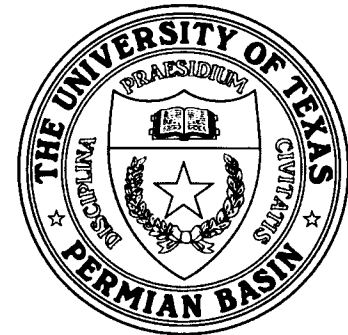

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
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The University of Texas of the Permian Basin
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' *Rule* 31007).
 - b. Award of tenure to any faculty member (Regents' *Rule* 31007).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (Regents' *Rule* 31001). Titles set forth in Regents' *Rule* 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (Regents' *Rules* 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' *Rule* 10501 Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' *Rule* 20204).
 - g. Compensation changes for Key Executives as defined by Regents' *Rule* 20203.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

The University of Texas of the Permian Basin

2017-18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2016-17 Budget	% of Budget	2017-18 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	44,681,707	54.71	45,905,197	53.14	1,223,490	2.74
Designated Funds	17,660,464	21.62	21,527,284	24.92	3,866,820	21.90
Auxiliary Enterprises Funds	12,773,940	15.64	12,956,010	15.00	182,071	1.43
Restricted Current Funds - Contracts and Grant	6,055,132	7.41	6,951,115	8.05	895,983	14.80
Restricted Current Funds - Gifts and Endowment Income	3,086,418	3.78	3,084,861	3.57	(1,557)	(0.05)
Unexpended Plant Funds	50,000	0.06	50,000	0.06	-	0.00
Sub-Total	84,307,661	103.23	90,474,467	104.73	6,166,806	7.31
Adjustments:						
Tuition Discounting	(6,462,258)	(7.91)	(7,682,489)	(8.89)	(1,220,231)	18.88
Capital Outlay	(805,000)	(0.99)	(840,000)	(0.97)	(35,000)	4.35
Debt Principal Transfers	(9,333,000)	(11.43)	(10,365,000)	(12.00)	(1,032,000)	11.06
Depreciation Expense	13,965,000	17.10	14,800,000	17.13	835,000	5.98
TOTAL	81,672,403	100.00	86,386,978	100.00	4,714,575	5.77

The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:										
\$ 18,853,179	Tuition and Fees	8,412,463	18,500,950	3,822,000				30,735,413	(7,682,489)	23,052,924
1,167,483	Federal Sponsored Programs		95,000			1,559,140		1,654,140		1,654,140
1,635,775	State Sponsored Programs	1,808,257	4,676,351			130,413		6,615,021		6,615,021
378,219	Local and Private Sponsored Programs					47,334		47,334		47,334
2,696,745	Net Sales and Services of Educational Activities					15,463		15,463		15,463
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
9,586,337	Net Auxiliary Enterprises			8,550,097				8,550,097		8,550,097
232,500	Other Operating Revenues		255,000					255,000		255,000
<u>34,550,238</u>	Total Operating Revenues	<u>10,220,720</u>	<u>23,527,301</u>	<u>12,372,097</u>	<u>-</u>	<u>1,752,350</u>	<u>-</u>	<u>47,872,468</u>	<u>(7,682,489)</u>	<u>40,189,979</u>
Operating Expenses:										
21,564,090	Instruction	17,250,988	8,021,878			1,060,276		26,333,142	(25,000)	26,308,142
5,553,619	Academic Support	3,914,400	1,504,446			130,950		5,549,796	(135,000)	5,414,796
1,756,367	Research	438,335	130,000			787,161		1,355,496	-	1,355,496
1,084,452	Public Service	548,118	642,499			599,867		1,790,484	-	1,790,484
-	Hospitals and Clinics							-	-	-
5,863,539	Institutional Support	4,058,273	1,822,387			135,350		6,016,010	(5,000)	6,011,010
3,503,314	Student Services	2,037,858	1,260,734			66,990		3,365,582	(225,000)	3,140,582
6,839,344	Operation and Maintenance of Plant	3,662,611	2,900,779			25,250	50,000	6,638,640	(400,000)	6,238,640
5,943,939	Scholarships and Fellowships	1,808,257	5,139,561			5,912,060		12,859,878	(7,682,489)	5,177,389
6,965,602	Auxiliary Enterprises			6,398,713		1,318,072		7,716,785	(50,000)	7,666,785
13,965,000	Depreciation and Amortization							-	14,800,000	14,800,000
<u>73,039,266</u>	Total Operating Expenses	<u>33,718,840</u>	<u>21,422,284</u>	<u>6,398,713</u>	<u>-</u>	<u>10,035,976</u>	<u>50,000</u>	<u>71,625,813</u>	<u>6,277,511</u>	<u>77,903,324</u>
<u>(38,489,028)</u>	Operating Surplus/Deficit	<u>(23,498,120)</u>	<u>2,105,017</u>	<u>5,973,384</u>	<u>-</u>	<u>(8,283,626)</u>	<u>(50,000)</u>	<u>(23,753,345)</u>	<u>(13,960,000)</u>	<u>(37,713,345)</u>
Budgeted Nonoperating Revenues (Expenses):										
38,302,200	State Appropriations	36,652,538						36,652,538		36,652,538
4,198,752	Federal Sponsored Programs - Nonoperating					5,198,765		5,198,765		5,198,765
-	State Sponsored Programs - Nonoperating							-		-
1,500,000	Gifts in Support of Operations					1,500,000		1,500,000		1,500,000
2,441,251	Net Investment Income	30,000	20,000			2,151,643	50,000	2,251,643		2,251,643
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>46,442,203</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>36,682,538</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>8,850,408</u>	<u>50,000</u>	<u>45,602,946</u>	<u>-</u>	<u>45,602,946</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,633,137)	Transfers for Debt Service - Interest	(4,274,357)	(105,000)	(4,104,297)				(8,483,654)		(8,483,654)
(9,333,000)	Transfers for Debt Service - Principal	(7,912,000)		(2,453,000)				(10,365,000)		(10,365,000)
-	Budget Transfers	(998,061)	403,011	595,050				-		-
<u>(17,966,137)</u>	Total Transfers and Other	<u>(13,184,418)</u>	<u>298,011</u>	<u>(5,962,247)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(18,848,654)</u>	<u>-</u>	<u>(18,848,654)</u>
\$ <u>(10,012,962)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>2,423,028</u>	<u>11,137</u>	<u>-</u>	<u>566,782</u>	<u>-</u>	<u>3,000,947</u>	<u>(13,960,000)</u>	<u>(10,959,053)</u>
\$ 80,992,441	Total Revenues and AUF Transfers	46,903,258	23,547,301	12,372,097	-	10,602,758	50,000	93,475,414	(7,682,489)	85,792,925
(81,672,403)	Total Expenses and Transfers for Interest	(37,993,197)	(21,527,284)	(10,503,010)	-	(10,035,976)	(50,000)	(80,109,467)	(6,277,511)	(86,386,978)
\$ <u>(679,962)</u>	Excess (Deficiency) of Revenue over Expenses	<u>8,910,061</u>	<u>2,020,017</u>	<u>1,869,087</u>	<u>-</u>	<u>566,782</u>	<u>-</u>	<u>13,365,947</u>	<u>(13,960,000)</u>	<u>(594,053)</u>

**The University of Texas of the Permian Basin
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018**

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	6,462,258	7,682,489
Reduction of Scholarship Expense of:	<u>6,462,258</u>	<u>7,682,489</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	25,000	25,000
Academic Support	135,000	135,000
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	20,000	5,000
Student Services	175,000	225,000
Operation and Maintenance of Plant	400,000	400,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	50,000	50,000
Total	<u>805,000</u>	<u>840,000</u>
3) Depreciation Expense	<u>13,965,000</u>	<u>14,800,000</u>
4) Transfers for Debt Service - Principal	<u>9,333,000</u>	<u>10,365,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(6,462,258)	(7,682,489)
Net (Increase) Decrease in Expenditures	<u>(6,697,742)</u>	<u>(6,277,511)</u>
Net Increase (Decrease) in Budget Surplus	<u>(13,160,000)</u>	<u>(13,960,000)</u>

**Educational and
General Funds**

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 30,035,102	\$ 31,560,326	\$ 1,525,224	5.1%
Transfer from Higher Education Group Insurance	2,187,019	2,436,155	249,136	11.4%
Benefits Paid By the State	2,367,485	2,656,057	288,572	12.2%
Trsfr from THECB - Rider 71 Tuition Rev Bond	3,712,594	0	(3,712,594)	(100.0%)
Subtotal - General Revenue	38,302,200	36,652,538	(1,649,662)	(4.3%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	5,936,821	8,372,463	2,435,642	41.0%
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	30,000	30,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(857,411)	(998,061)	(140,650)	16.4%
Transfer for Texas Public Education Grants	(857,411)	(998,061)	(140,650)	16.4%
Subtotal - Estimated Educational & General Income	5,149,410	7,444,402	2,294,992	44.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	1,230,097	1,808,257	578,160	47.0%
THECB - College Work Study	22,704	24,726	2,022	8.9%
THECB - TEXAS Grant Program	1,149,179	1,725,317	576,138	50.1%
Perm Fund - Military and Veterans Exemptions	25,128	25,128	0	0.0%
Texas Veterans Commission - Hazlewood	33,086	33,086	0	0.0%
Subtotal - Other Sources	1,230,097	1,808,257	578,160	47.0%
TOTAL RESOURCES	\$ 44,681,707	\$ 45,905,197	\$ 1,223,490	2.7%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 13,804,889	\$ 14,598,696	\$ 793,807	5.8%
Faculty Salaries	9,817,223	10,973,333	1,156,110	11.8%
Departmental Operating Expense	3,257,608	2,821,806	(435,802)	(13.4%)
Instructional Administration	730,058	803,557	73,499	10.1%
Special Items - Instructional Support	2,700,000	2,174,450	(525,550)	(19.5%)
School of Nursing	1,200,000	1,133,022	(66,978)	(5.6%)
Rural Digital University	1,500,000	1,041,428	(458,572)	(30.6%)
Subtotal - Instruction and Academic Support	16,504,889	16,773,146	268,257	1.6%
<u>RESEARCH</u>				
Research Enhancement	221,950	221,950	0	0.0%
Special Items - Research	186,747	124,469	(62,278)	(33.3%)
Center for Energy and Economic Diversification	186,747	124,469	(62,278)	(33.3%)
Subtotal - Research	408,697	346,419	(62,278)	(15.2%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	651,946	433,181	(218,765)	(33.6%)
John Ben Shepperd Leadership Institute	497,993	331,919	(166,074)	(33.3%)
Small Business Development Center	153,953	101,262	(52,691)	(34.2%)
Subtotal - Public Service	651,946	433,181	(218,765)	(33.6%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,425,272	3,207,279	(217,993)	(6.4%)
Subtotal - Institutional Support	3,425,272	3,207,279	(217,993)	(6.4%)
<u>STUDENT SERVICES</u>				
Student Services	1,603,925	1,610,532	6,607	0.4%
Subtotal - Student Services	1,603,925	1,610,532	6,607	0.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	5,707,960	6,703,655	995,695	17.4%
Old Age and Survivors Insurance	1,459,843	1,811,600	351,757	24.1%
Staff Group Insurance Premiums	2,663,659	3,036,256	372,597	14.0%
Longevity Pay	100,000	225,000	125,000	125.0%
Workers Compensation Insurance	27,896	34,000	6,104	21.9%
Retirement Contributions	1,372,451	1,509,799	137,348	10.0%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Unemployment Compensation Insurance	14,111	17,000	2,889	20.5%
Accrued Vacation and Sick Leave	70,000	70,000	0	0.0%
Subtotal - Staff Benefits	5,707,960	6,703,655	995,695	17.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,942,422	2,894,585	(47,837)	(1.6%)
Plant Support Services	1,987,491	2,089,627	102,136	5.1%
Building Maintenance	391,949	391,949	0	0.0%
Custodial Services	0	0	0	-
Grounds Maintenance	332,278	332,278	0	0.0%
Utilities	230,704	80,731	(149,973)	(65.0%)
Special Items - O&M of Plant	12,186,499	12,186,357	(142)	0.0%
Tuition Revenue Bond Retirement	12,186,499	12,186,357	(142)	0.0%
Subtotal - Operation & Maintenance of Plant	15,128,921	15,080,942	(47,979)	(0.3%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,250,097	1,750,043	499,946	40.0%
Scholarships	1,227,393	1,725,317	497,924	40.6%
Texas College Work Study	22,704	24,726	2,022	8.9%
Subtotal - Scholarships & Fellowships	1,250,097	1,750,043	499,946	40.0%
TOTAL BUDGETED EXPENDITURES	\$ 44,681,707	\$ 45,905,197	\$ 1,223,490	2.7%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	44,681,707	45,905,197	1,223,490	2.7%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

**The University of Texas of the Permian Basin
Summary - Educational and General Budget
Method of Finance**

BUDGETED EXPENDITURES	Budget 2017-18	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic				
Faculty Salaries	10,973,333	\$9,107,866	\$1,865,467	-
Department Operating Expenses	2,821,806	\$2,342,099	\$479,707	-
Instructional Administration	803,557	\$666,952	\$136,605	-
Special Item - Instruction and Academic Support				
School of Nursing	1,133,022	\$799,816	\$333,206	-
Rural Digital University	1,041,428	\$1,041,428	\$0	-
<i>Subtotal - Instruction and Academic Support</i>	<u>16,773,146</u>	<u>13,958,162</u>	<u>2,814,984</u>	<u>-</u>
<u>RESEARCH</u>				
Research Enhancement	221,950	11,526	210,424	-
Special Items- Research				
Center for Energy and Economic Diversification	124,469	124,469	-	-
<i>Subtotal - Research</i>	<u>346,419</u>	<u>135,995</u>	<u>210,424</u>	<u>-</u>
<u>PUBLIC SERVICE</u>				
Special Items- Public Service				
John Ben Shepperd Leadership Institute	331,919	331,919	-	-
Small Business Development Center	101,262	101,262	-	-
<i>Subtotal - Public Service</i>	<u>433,181</u>	<u>433,181</u>	<u>-</u>	<u>-</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,207,279	\$2,135,491	1,071,788	-
<i>Subtotal - Institutional Support</i>	<u>3,207,279</u>	<u>2,135,491</u>	<u>1,071,788</u>	<u>-</u>
<u>STUDENT SERVICES</u>				
Student Services	1,610,532	\$1,320,540	\$289,992	-
<i>Subtotal - Student Services</i>	<u>1,610,532</u>	<u>1,320,540</u>	<u>289,992</u>	<u>-</u>

**The University of Texas of the Permian Basin
Summary - Educational and General Budget**

BUDGETED EXPENDITURES	Method of Finance	Method of Finance		
	Budget 2017-18	General Revenue	Other E&G Income	Other Sources
STAFF BENEFITS				
Old Age and Survivors Insurance	1,811,600	1,448,374	\$363,226	-
Staff Group Insurance	3,036,256	2,436,155	\$600,101	-
Longevity Pay	225,000	225,000	-	-
Worker's Compensation Insurance	34,000	20,896	13,104	-
Retirement Contributions	1,509,799	874,787	635,012	-
Unemployment Compensation	17,000	17,000	-	-
Accrued Vacation and Sick Leave	70,000	70,000	-	-
<i>Subtotal - Staff Benefits</i>	6,703,655	5,092,212	1,611,443	-
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,935,138	\$1,390,600	544,538	-
Building Maintenance	391,949		391,949	-
Construction Management	154,489		154,489	-
Grounds Maintenance	332,278		332,278	-
Utilities	80,731		80,731	-
Tuition Revenue Bond Retirement	12,186,357	12,186,357	-	-
<i>Subtotal - Operations & Maintenance of Plant</i>	15,080,942	13,576,957	1,503,985	-
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships	1,725,317	-	-	1,725,317
Texas College Workstudy	24,726	-	-	24,726
Perm Fund - Military & Vet Exempt	0		(25,128)	25,128
Texas Veterans Commission	0		(33,086)	33,086
<i>Subtotal - Scholarships & Fellowships</i>	1,750,043	-	(58,214)	1,808,257
TOTAL Budgeted Expenditures	\$45,905,197	\$36,652,538	\$7,444,402	\$1,808,257

The University of Texas of the Permian Basin
**SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING
EXPENSES AND INSTRUCTIONAL ADMINISTRATION**

	2016-17				2017-18			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business & Engineering	\$ 2,727,637	\$ 2,597,657	\$ 129,980	-	\$ 3,247,656	\$ 3,076,378	\$ 171,278	-
College of Education	765,166	765,166	-	-	973,006	973,006	-	-
College of Arts and Sciences	5,851,839	5,707,238	144,601	-	5,890,180	5,678,636	211,544	-
Other Instructional Programs	1,391,597	702,700	688,897	-	1,394,279	702,700	691,579	-
Library (Learning Resource Center)	645,889	-	645,889	-	645,889	-	645,889	-
Academic Support less Library	2,422,761	44,462	1,648,241	730,058	2,447,686	542,613	1,101,516	803,557
Total of Faculty Salaries, DOE, and Instructional Administration	\$ 13,804,889	\$ 9,817,223	\$ 3,257,608	\$ 730,058	\$ 14,598,696	\$ 10,973,333	\$ 2,821,806	\$ 803,557
Special Item - Rural Digital University	1,500,000	1,100,000	400,000	-	1,041,428	720,376	321,052	-
Special Item - Nursing School	1,200,000	282,163	674,970	242,867	1,133,022	452,238	571,137	109,647
Total Instruction and Academic Support	\$ 16,504,889	\$ 11,199,386	\$ 4,332,578	\$ 972,925	\$ 16,773,146	\$ 12,145,947	\$ 3,713,995	\$ 913,204

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Faculty Salaries		603,158		603,158		556,680		556,680
	FTE Faculty	9.0000				8.0000			
	Subtotal	<u>9.0000</u>	<u>603,158</u>		<u>603,158</u>	<u>8.0000</u>	<u>556,680</u>		<u>556,680</u>
21120200 DEPARTMENT OF HISTORY	Faculty Salaries		416,981		416,981		314,890		314,890
	FTE Faculty	7.0003				6.0000			
	Subtotal	<u>7.0003</u>	<u>416,981</u>		<u>416,981</u>	<u>6.0000</u>	<u>314,890</u>		<u>314,890</u>
21120300 DEPARTMENT OF KINESIOLOGY	Faculty Salaries		396,242		396,242		393,567		393,567
	FTE Faculty	7.3000				7.3000			
	Subtotal	<u>7.3000</u>	<u>396,242</u>		<u>396,242</u>	<u>7.3000</u>	<u>393,567</u>		<u>393,567</u>
21120400 LITERATURE & LANGUAGES	Classified Salaries						66,943		66,943
	Faculty Salaries		801,285		801,285		738,342		738,342
	FTE Faculty	16.6000				14.6000			
	FTE Admin and Professional	0.0003							
	FTE Classified					1.0000			
	Subtotal	<u>16.6003</u>	<u>801,285</u>		<u>801,285</u>	<u>15.6000</u>	<u>805,285</u>		<u>805,285</u>
21120500 DEPT OF MATH & COMPUTER SCI	Faculty Salaries		930,505		930,505		857,502		857,502
	FTE Faculty	13.0003				12.0000			
	FTE Admin and Professional	1.0000							
	Subtotal	<u>14.0003</u>	<u>930,505</u>		<u>930,505</u>	<u>12.0000</u>	<u>857,502</u>		<u>857,502</u>
21120600 PHYSICAL SCIENCES	Faculty Salaries		518,010		518,010		520,560		520,560
	FTE Faculty	8.0000				9.0000			
	Subtotal	<u>8.0000</u>	<u>518,010</u>		<u>518,010</u>	<u>9.0000</u>	<u>520,560</u>		<u>520,560</u>
21120700 PSYCHOLOGY	Faculty Salaries		613,941		613,941		651,749		651,749
	FTE Faculty	9.4000				11.9000			

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		9.4000	613,941		613,941	11.9000	651,749		651,749
21120800 DEPARTMENT OF SOCIAL SCIENCES									
Faculty Salaries			667,032		667,032		914,251		914,251
FTE Faculty		11.0000				13.8000			
Subtotal		11.0000	667,032		667,032	13.8000	914,251		914,251
21120900 VISUAL & PERFORMING ARTS									
Faculty Salaries			760,085		760,085		731,095		731,095
FTE Faculty		13.1625				14.0955			
FTE Admin and Professional		1.0000							
FTE Classified		0.0003							
Subtotal		14.1628	760,085		760,085	14.0955	731,095		731,095
21121000 CARTSC-INSTRUCTION									
Classified Salaries			144,601		144,601		144,601		144,601
FTE Classified		4.5000				4.5000			
Subtotal		4.5000	144,601		144,601	4.5000	144,601		144,601
COLLEGE OF ARTS AND SCIENCE									
Subtotal Classified Salaries			144,601		144,601		211,544		211,544
Subtotal Faculty Salaries			5,707,238		5,707,238		5,678,636		5,678,636
Subtotal FTE Faculty		94.4631				96.6955			
Subtotal FTE Admin and Professional		2.0003							
Subtotal FTE Classified		4.5003				5.5000			
College Total		100.9637	5,851,839		5,851,839	102.1955	5,890,180		5,890,180

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130004 ENGINEERING AND TECHNOLOGY	Classified Salaries		49,173		49,173		50,156		50,156
	Faculty Salaries		5,441		5,441		339,986		339,986
	Maintenance & Operations			19,484	19,484				
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	54,614	19,484	74,098	1.0000	390,142		390,142
21130005 Petroleum Engineering	Classified Salaries		23,689		23,689		74,127		74,127
	Faculty Salaries		752,213		752,213		925,873		925,873
	FTE Faculty	8.0000				9.0000			
	FTE Classified	0.8000				1.8000			
	Subtotal	8.8000	775,902		775,902	10.8000	1,000,000		1,000,000
21131000 FACULTY COLLEGE OF BUSINESS	A&P Salaries		37,634		37,634		46,995		46,995
	Faculty Salaries		1,840,003		1,840,003		1,810,519		1,810,519
	FTE Faculty	22.5000				23.1000			
	FTE Admin and Professional	1.5000				0.5400			
	Subtotal	24.0000	1,877,637		1,877,637	23.6400	1,857,515		1,857,515
COLLEGE OF BUSINESS AND ENGINEERING	Subtotal A&P Salaries		37,634		37,634		46,995		46,995
	Subtotal Classified Salaries		72,862		72,862		124,283		124,283
	Subtotal Faculty Salaries		2,597,657		2,597,657		3,076,378		3,076,378
	Subtotal Maintenance & Operations			19,484	19,484				
	Subtotal FTE Faculty	30.5000				32.1000			
	Subtotal FTE Admin and Professional	1.5000				0.5400			
	Subtotal FTE Classified	1.8000				2.8000			
	College Total	33.8000	2,708,153	19,484	2,727,637	35.4400	3,247,657		3,247,657

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Faculty Salaries		476,019		476,019		551,859		551,859
	FTE Faculty	9.0000				10.0000			
	Subtotal	<u>9.0000</u>	<u>476,019</u>		<u>476,019</u>	<u>10.0000</u>	<u>551,859</u>		<u>551,859</u>
21140030 EDUC LEADER & COUNSEL 2100	Faculty Salaries		274,147		274,147		406,147		406,147
	FTE Faculty	5.0003				5.0000			
	Subtotal	<u>5.0003</u>	<u>274,147</u>		<u>274,147</u>	<u>5.0000</u>	<u>406,147</u>		<u>406,147</u>
21141000 FACULTY COLLEGE OF EDUCATION	Faculty Salaries		15,000		15,000		15,000		15,000
	Subtotal		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
COLLEGE OF EDUCATION	Subtotal Faculty Salaries		765,166		765,166		973,006		973,006
	Subtotal FTE Faculty	14.0003				15.0000			
	College Total	<u>14.0003</u>	<u>765,166</u>		<u>765,166</u>	<u>15.0000</u>	<u>973,006</u>		<u>973,006</u>

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020015 NEW PROGRAM DEVELOPMENT	Faculty Salaries		20,000		20,000		20,000		20,000
	Subtotal		20,000		20,000		20,000		20,000
21110006 OFF CAMPUS TEACHING SITES	Faculty Salaries		4,000		4,000		4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
21110009 QUALITY ENHANCEMENT PLAN	A&P Salaries		9,458		9,458		9,189		9,189
	Wages		1,000		1,000		1,000		1,000
	FTE Admin and Professional	0.2000				1.2000			
	Subtotal	0.2000	10,458		10,458	1.2000	10,189		10,189
21110100 VPAA - Instruction	A&P Salaries		52,121		52,121		52,121		52,121
	Wages		848		848		848		848
	FTE Admin and Professional	0.2500				0.2500			
	Subtotal	0.2500	52,969		52,969	0.2500	52,969		52,969
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries		52,401		52,401		60,000		60,000
	Wages		15,000		15,000		7,401		7,401
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	67,401		67,401	1.0000	67,401		67,401
21110400 HONORS PROGRAM	Faculty Salaries		4,000		4,000		4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
21169900 SUMMER SESSION FACULTY SALARIES	Faculty Salaries		674,700		674,700		674,700		674,700
	Subtotal		674,700		674,700		674,700		674,700
21171000 LABORATORY DIVISION	A&P Salaries		49,776		49,776		49,776		49,776

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		61,294		61,294		61,294		61,294
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>2.5000</u>	<u>111,070</u>		<u>111,070</u>	<u>2.5000</u>	<u>111,070</u>		<u>111,070</u>
21194000 REACH PROGRAM CENTER	A&P Salaries		85,765		85,765		85,765		85,765
	Classified Salaries		303,826		303,826		306,777		306,777
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				5.0000			
	Subtotal	<u>7.0000</u>	<u>389,591</u>		<u>389,591</u>	<u>6.0000</u>	<u>392,542</u>		<u>392,542</u>
21194005 WEB SUPPORT - REACH	Classified Salaries		50,407		50,407		50,407		50,407
	Wages		7,000		7,000		7,000		7,000
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>57,407</u>		<u>57,407</u>	<u>1.0000</u>	<u>57,407</u>		<u>57,407</u>
OTHER INSTRUCTIONAL PROGRAMS	Subtotal A&P Salaries		249,522		249,522		256,852		256,852
	Subtotal Classified Salaries		415,527		415,527		418,478		418,478
	Subtotal Wages		23,848		23,848		16,249		16,249
	Subtotal Faculty Salaries		702,700		702,700		702,700		702,700
	Subtotal FTE Admin and Professional	3.4500				4.4500			
	Subtotal FTE Classified	8.5000				7.5000			
	College Total	<u>11.9500</u>	<u>1,391,597</u>		<u>1,391,597</u>	<u>11.9500</u>	<u>1,394,279</u>		<u>1,394,279</u>

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21122000 NURSING BSN PROGRAM	A&P Salaries		362,239		362,239		109,647		109,647
	Classified Salaries		427,372		427,372		571,137		571,137
	Faculty Salaries		282,163		282,163		452,238		452,238
	FTE Faculty	7.0000				9.0000			
	FTE Admin and Professional	3.0000				1.0000			
	FTE Classified	6.0000				8.8700			
	Subtotal	<u>16.0000</u>	<u>1,071,774</u>		<u>1,071,774</u>	<u>18.8700</u>	<u>1,133,022</u>		<u>1,133,022</u>
21122005 NURSING DEVELOPMENT	Maintenance & Operations			128,226	128,226				
	Subtotal			<u>128,226</u>	<u>128,226</u>				
COLLEGE OF NURSING	Subtotal A&P Salaries		362,239		362,239		109,647		109,647
	Subtotal Classified Salaries		427,372		427,372		571,137		571,137
	Subtotal Faculty Salaries		282,163		282,163		452,238		452,238
	Subtotal Maintenance & Operations			128,226	128,226				
	Subtotal FTE Faculty	7.0000				9.0000			
	Subtotal FTE Admin and Professional	3.0000				1.0000			
	Subtotal FTE Classified	6.0000				8.8700			
	College Total	<u>16.0000</u>	<u>1,071,774</u>	<u>128,226</u>	<u>1,200,000</u>	<u>18.8700</u>	<u>1,133,022</u>		<u>1,133,022</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries		165,539		165,539		165,539		165,539
	Classified Salaries		306,827		306,827		306,827		306,827
	Wages		28,523		28,523		28,523		28,523
	Maintenance & Operations			145,000	145,000			145,000	145,000
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	10.0000				10.0000			
	Subtotal	13.0000	500,889	145,000	645,889	13.0000	500,889	145,000	645,889
LIBRARY_E	Subtotal A&P Salaries		165,539		165,539		165,539		165,539
	Subtotal Classified Salaries		306,827		306,827		306,827		306,827
	Subtotal Wages		28,523		28,523		28,523		28,523
	Subtotal Maintenance & Operations			145,000	145,000			145,000	145,000
	Subtotal FTE Admin and Professional	3.0000				3.0000			
	Subtotal FTE Classified	10.0000				10.0000			
	Total of Objective	13.0000	500,889	145,000	645,889	13.0000	500,889	145,000	645,889

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020001 PERFORMING ARTS CENTER	A&P Salaries		16,078		16,078		7,396		7,396
	Classified Salaries		56,313		56,313		111,237		111,237
	Maintenance & Operations			105,400	105,400			90	90
	Travel Expense			334	334				
	FTE Admin and Professional	0.2000				0.0920			
	FTE Classified	1.0000				2.0000			
Subtotal	1.2000	72,391	105,734	178,125	2.0920	118,633	90	118,723	
21110300 INSTITUTIONAL EFFECTIVENESS	A&P Salaries		93,102		93,102		93,102		93,102
	Classified Salaries		382,175		382,175		382,175		382,175
	Wages		17,500		17,500		12,500		12,500
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.5000				7.0000			
	Subtotal	8.5000	492,777		492,777	8.0000	487,777		487,777
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries		199,315		199,315		199,317		199,317
	FTE Classified	5.0000				5.0000			
	Subtotal	5.0000	199,315		199,315	5.0000	199,317		199,317
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries		175,300		175,300		22,540		22,540
	Classified Salaries		34,226		34,226		32,000		32,000
	Fac Salaries						153,300		153,300
	FTE Faculty					1.0000			
	FTE Admin and Professional	2.4000				1.4000			
	FTE Classified	1.0000				1.0000			
Subtotal	3.4000	209,526		209,526	3.4000	207,840		207,840	
21130000 COBE ADMINISTRATION	A&P Salaries		160,604		160,604		160,604		160,604
	Classified Salaries		68,495		68,495		68,495		68,495

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>229,099</u>		<u>229,099</u>	<u>3.0000</u>	<u>229,099</u>		<u>229,099</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries		202,413		202,413		155,000		155,000
	Classified Salaries		89,020		89,020		102,778		102,778
	Fac Salaries						108,840		108,840
	FTE Faculty					1.0000			
	FTE Admin and Professional	1.8000				1.0000			
	FTE Classified	2.6300				3.0000			
	Subtotal	<u>4.4300</u>	<u>291,433</u>		<u>291,433</u>	<u>5.0000</u>	<u>366,618</u>		<u>366,618</u>
21140200 NCATE-COLLEGE OF EDUCATION	Classified Salaries		59,050		59,050		59,050		59,050
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>59,050</u>		<u>59,050</u>	<u>1.0000</u>	<u>59,050</u>		<u>59,050</u>
21140400 STATE TESTING PREPARATION 2100	Fac Salaries		44,462		44,462		44,462		44,462
	Subtotal		<u>44,462</u>		<u>44,462</u>		<u>44,462</u>		<u>44,462</u>
21140500 BEST PROGRAM	Classified Salaries		36,975		36,975		36,975		36,975
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>36,975</u>		<u>36,975</u>	<u>1.0000</u>	<u>36,975</u>		<u>36,975</u>
21151100 SUCCESS CENTER	A&P Salaries		196,312		196,312				
	Classified Salaries		91,071		91,071		157,376		157,376
	Fac Salaries						135,000		135,000
	FTE Faculty					1.0000			
	FTE Admin and Professional	2.0000							
	FTE Classified	2.5000				3.3000			
	Subtotal	<u>4.5000</u>	<u>287,383</u>		<u>287,383</u>	<u>4.3000</u>	<u>292,376</u>		<u>292,376</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21170000 GRADUATE STUDIES	A&P Salaries		100,264		100,264				
	Classified Salaries		131,120		131,120		132,523		132,523
	Wages		4,000		4,000		4,000		4,000
	Fac Salaries						101,011		101,011
	FTE Faculty					0.5000			
	FTE Admin and Professional	0.5000				1.0000			
	FTE Classified	3.7500				3.7500			
Subtotal	4.2500	235,383		235,383	5.2500	237,534		237,534	
21172000 Publications and Special Proj	A&P Salaries		64,310		64,310		72,992		72,992
	Classified Salaries		89,923		89,923		89,923		89,923
	Wages		5,000		5,000		5,000		5,000
	FTE Admin and Professional	0.8000				0.9080			
	FTE Classified	2.0000				2.0000			
	Subtotal	2.8000	159,233		159,233	2.9080	167,915		167,915
	ACADEMIC SUPPORT LESS LIBRARY	Subtotal A&P Salaries		1,008,382		1,008,382		511,634	
Subtotal Classified Salaries			1,237,683		1,237,683		1,371,849		1,371,849
Subtotal Wages			26,500		26,500		21,500		21,500
Subtotal Faculty Salaries			44,462		44,462		542,613		542,613
Subtotal Maintenance & Operations				105,400	105,400			90	90
Subtotal Travel Expense				334	334				
Subtotal FTE Faculty						3.5000			
Subtotal FTE Admin and Professional		9.7000				6.4000			
Subtotal FTE Classified		29.3800				31.0500			
Total of Objective		39.0800	2,317,027	105,734	2,422,761	40.9500	2,447,596	90	2,447,686

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		1,823,316		1,823,316		1,090,667		1,090,667
	Subtotal Classified Salaries		2,604,872		2,604,872		3,004,118		3,004,118
	Subtotal Wages		78,871		78,871		66,272		66,272
	Subtotal Fac Salaries		10,099,386		10,099,386		11,425,571		11,425,571
	Subtotal Maintenance & Operations			398,110	398,110			145,090	145,090
	Subtotal Travel Expense			334	334				
	Subtotal FTE Faculty	145.9634				156.2955			
	Subtotal FTE Admin and Professional	22.6503				15.3900			
	Subtotal FTE Classified	60.1803				65.7200			
	Total of Objective	<u>228.7940</u>	<u>14,606,445</u>	<u>398,444</u>	<u>15,004,889</u>	<u>237.4055</u>	<u>15,586,628</u>	<u>145,090</u>	<u>15,731,718</u>

The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_Rural Digital

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)	A&P Salaries		98,562		98,562		98,562		98,562
	Classified Salaries		296,188		296,188		217,240		217,240
	Wages		5,250		5,250		5,250		5,250
	Faculty Salaries		1,100,000		1,100,000		720,376		720,376
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	4.0000	1,500,000		1,500,000	5.0000	1,041,428		1,041,428
Rural Digital	Subtotal A&P Salaries		98,562		98,562		98,562		98,562
	Subtotal Classified Salaries		296,188		296,188		217,240		217,240
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Faculty Salaries		1,100,000		1,100,000		720,376		720,376
	Subtotal FTE Admin and Professional	1.0000				1.0000			
	Subtotal FTE Classified	3.0000				4.0000			
	College Total	4.0000	1,500,000		1,500,000	5.0000	1,041,428		1,041,428

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190000 RESEARCH ENHANCEMENT	Wages		135,000		135,000		210,424		210,424
	Subtotal		135,000		135,000		210,424		210,424
21190010 RDF RESEARCH-HEIMMERMANN	A&P Salaries		49,950		49,950		11,526		11,526
	Subtotal		49,950		49,950		11,526		11,526
21190012 RDF FACULTY RESEARCH CARTSC	Maintenance & Operations			20,000	20,000				
	Subtotal			20,000	20,000				
21190013 RDF RESEARCH-COLLEGE BUSINESS	Maintenance & Operations			5,000	5,000				
	Subtotal			5,000	5,000				
21190014 RDF-RESEARCH COLLEGE EDUCATION	Maintenance & Operations			2,000	2,000				
	Subtotal			2,000	2,000				
21190020 RDF STUDENT RESEARCH SUPPORT	Wages		7,000		7,000				
	Maintenance & Operations			3,000	3,000				
	Subtotal		7,000	3,000	10,000				
RESEARCH_ELEMENT	Subtotal A&P Salaries		49,950		49,950		11,526		11,526
	Subtotal Wages		142,000		142,000		210,424		210,424
	Subtotal Maintenance & Operations			30,000	30,000				
	Total of Objective		191,950	30,000	221,950		221,950		221,950

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21192000 CTR FOR ENERGY & ECON DIVERS	A&P Salaries		95,478		95,478		95,478		95,478
	Classified Salaries		5,922		5,922		6,032		6,032
	Maintenance & Operations			55,752	55,752			22,959	22,959
	Utilities Expense			29,595	29,595				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	0.2000				0.2000			
	Subtotal	<u>1.2000</u>	<u>101,400</u>	<u>85,347</u>	<u>186,747</u>	<u>1.2000</u>	<u>101,510</u>	<u>22,959</u>	<u>124,469</u>
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries		95,478		95,478		95,478		95,478
	Subtotal Classified Salaries		5,922		5,922		6,032		6,032
	Subtotal Maintenance & Operations			55,752	55,752			22,959	22,959
	Subtotal Utilities Expense			29,595	29,595				
	Subtotal FTE Admin and Professional	1.0000				1.0000			
	Subtotal FTE Classified	0.2000				0.2000			
	Total of Objective	<u>1.2000</u>	<u>101,400</u>	<u>85,347</u>	<u>186,747</u>	<u>1.2000</u>	<u>101,510</u>	<u>22,959</u>	<u>124,469</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries		194,623		194,623		194,623		194,623
	Classified Salaries		133,450		133,450		68,124		68,124
	Wages		16,500		16,500				
	Maintenance & Operations			123,420	123,420			69,172	69,172
	Travel Expense			30,000	30,000				
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	4.0000				4.0000			
Subtotal	6.0000	344,573	153,420	497,993	6.0000	262,747	69,172	331,919	
21192005 SBDC	A&P Salaries		70,588		70,588		70,588		70,588
	Classified Salaries		83,365		83,365		30,674		30,674
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.7400				0.6190			
	Subtotal	2.7400	153,953		153,953	1.6190	101,262		101,262
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		265,211		265,211		265,211		265,211
	Subtotal Classified Salaries		216,815		216,815		98,798		98,798
	Subtotal Wages		16,500		16,500				
	Subtotal Maintenance & Operations			123,420	123,420			69,172	69,172
	Subtotal Travel Expense			30,000	30,000				
	Subtotal FTE Admin and Professional	3.0000				3.0000			
	Subtotal FTE Classified	5.7400				4.6190			
	Total of Objective	8.7400	498,526	153,420	651,946	7.6190	364,009	69,172	433,181

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020000 OFFICE OF THE PRESIDENT	A&P Salaries		116,844		116,844		117,459		117,459
	Classified Salaries		27,540		27,540		32,000		32,000
	FTE Admin and Professional	1.2100				1.1550			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.2100</u>	<u>144,384</u>		<u>144,384</u>	<u>2.1550</u>	<u>149,459</u>		<u>149,459</u>
21020010 Pres Programs/Initiatives	Maintenance & Operations			40,000	40,000			40,000	40,000
	Subtotal			<u>40,000</u>	<u>40,000</u>			<u>40,000</u>	<u>40,000</u>
21020500 OFFICE OF VPBA	A&P Salaries		368,561		368,561		208,075		208,075
	Classified Salaries		333,563		333,563		194,539		194,539
	Wages		23,413		23,413		23,414		23,414
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	<u>2.2384</u>				<u>3.2384</u>			
Subtotal	<u>3.2384</u>	<u>725,537</u>		<u>725,537</u>	<u>4.2384</u>	<u>426,028</u>		<u>426,028</u>	
21020502 HUB	A&P Salaries		13,075		13,075		13,075		13,075
	FTE Admin and Professional	0.2000				0.2000			
	Subtotal	<u>0.2000</u>	<u>13,075</u>		<u>13,075</u>	<u>0.2000</u>	<u>13,075</u>		<u>13,075</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries						75,000		75,000
	Classified Salaries		117,740		117,740		115,904		115,904
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	<u>2.2000</u>				<u>2.2000</u>			
	Subtotal	<u>3.2000</u>	<u>117,740</u>		<u>117,740</u>	<u>3.2000</u>	<u>190,904</u>		<u>190,904</u>
21021000 OFFICE OF FINANCIAL SERVICES	A&P Salaries		170,488		170,488		170,488		170,488
	Classified Salaries		591,762		591,762		583,020		583,020
	Wages		19,117		19,117		19,117		19,117

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	14.0000				14.0000			
	Subtotal	<u>16.0000</u>	<u>781,367</u>		<u>781,367</u>	<u>16.0000</u>	<u>772,625</u>		<u>772,625</u>
21021500 HUMAN RESOURCES	A&P Salaries		88,000		88,000		88,000		88,000
	Classified Salaries		159,340		159,340		159,340		159,340
	Wages		6,000		6,000		6,000		6,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.0000</u>	<u>253,340</u>		<u>253,340</u>	<u>5.0000</u>	<u>253,340</u>		<u>253,340</u>
21022000 OFFICE OF PURCHASING	A&P Salaries		52,300		52,300		52,300		52,300
	Classified Salaries		115,820		115,820		116,330		116,330
	Wages		9,000		9,000		9,000		9,000
	FTE Admin and Professional	0.8000				0.8000			
	FTE Classified	3.5000				3.5000			
	Subtotal	<u>4.3000</u>	<u>177,121</u>		<u>177,121</u>	<u>4.3000</u>	<u>177,631</u>		<u>177,631</u>
21025000 OFFICE OF PUBLIC INFORMATION	Classified Salaries		45,898		45,898		45,898		45,898
	Wages		2,000		2,000		2,000		2,000
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>47,898</u>		<u>47,898</u>	<u>1.0000</u>	<u>47,898</u>		<u>47,898</u>
21110000 OFFICE OF VPAA	A&P Salaries		156,364		156,364		156,364		156,364
	Classified Salaries		40,880		40,880		40,500		40,500
	Wages		1,290		1,290		1,290		1,290
	FTE Admin and Professional	0.7500				0.7500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.7500</u>	<u>198,534</u>		<u>198,534</u>	<u>1.7500</u>	<u>198,154</u>		<u>198,154</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168500 INSTITUTIONAL DEVELOPMENT	A&P Salaries		118,399		118,399		118,399		118,399
	Classified Salaries		158,297		158,297		168,297		168,297
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.4116				3.4116			
	Subtotal	5.4116	276,696		276,696	4.4116	286,696		286,696
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries		122,400		122,400		122,400		122,400
	Classified Salaries		437,940		437,940		439,829		439,829
	Wages		4,300		4,300		4,300		4,300
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.2300				7.3500			
	Subtotal	8.2300	564,640		564,640	8.3500	566,529		566,529
21173001 INFORMATION SECURITY	Classified Salaries		65,941		65,941		67,260		67,260
	Wages		19,000		19,000		17,681		17,681
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	84,941		84,941	1.0000	84,941		84,941
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		1,206,430		1,206,430		1,121,560		1,121,560
	Subtotal Classified Salaries		2,094,722		2,094,722		1,962,918		1,962,918
	Subtotal Wages		84,120		84,120		82,802		82,802
	Subtotal Maintenance & Operations			40,000	40,000			40,000	40,000
	Subtotal FTE Admin and Professional	9.9600				9.9050			
	Subtotal FTE Classified	41.5800				41.7000			
	Total of Objective	51.5400	3,385,272	40,000	3,425,272	51.6050	3,167,279	40,000	3,207,279

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000014	Disability Wages								
	Wages		9,050		9,050		9,050		9,050
	Subtotal		9,050		9,050		9,050		9,050
21030000	OFFICE OF THE VPSS								
	A&P Salaries		145,632		145,632		145,632		145,632
	Classified Salaries		94,952		94,952		96,029		96,029
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	240,584		240,584	3.0000	241,661		241,661
21030005	SUPPORT OF E&G SPACE HOUSING								
	Wages		3,000		3,000				
	Subtotal		3,000		3,000				
21030010	CAREER CENTER								
	A&P Salaries		59,771		59,771		59,771		59,771
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	59,771		59,771	1.0000	59,771		59,771
21030400	MENTOR PROGRAM								
	Classified Salaries						27,000		27,000
	Faculty Salaries		44,232		44,232				
	Maintenance & Operations							17,232	17,232
	FTE Faculty	1.0000							
	FTE Classified					1.0000			
	Subtotal	1.0000	44,232		44,232	1.0000	27,000	17,232	44,232
21040000	OFFICE OF ADMISSIONS								
	A&P Salaries		87,664		87,664		87,664		87,664
	Classified Salaries		422,521		422,521		423,584		423,584
	Wages		24,000		24,000		22,937		22,937
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	12.0000				12.0000			
	Subtotal	13.0000	534,185		534,185	13.0000	534,185		534,185

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21041000 OFFICE OF THE REGISTRAR	A&P Salaries		75,860		75,860		85,000		85,000
	Classified Salaries		213,176		213,176		214,176		214,176
	Wages		500		500		500		500
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	7.0000	289,536		289,536	7.0000	299,676		299,676
21042000 OFFICE OF FINANCIAL AID	A&P Salaries		86,275		86,275		86,275		86,275
	Classified Salaries		326,895		326,895		327,058		327,058
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	8.0000				8.0000			
	Subtotal	9.0000	413,170		413,170	9.0000	413,333		413,333
21121300 Student Counseling Services	Classified Salaries		3,960		3,960		2,187		2,187
	Faculty Salaries		6,437		6,437		6,437		6,437
	FTE Classified	0.0600				0.0400			
	Subtotal	0.0600	10,397		10,397	0.0400	8,624		8,624
STUDENT SERVICES	Subtotal A&P Salaries		455,202		455,202		464,342		464,342
	Subtotal Classified Salaries		1,061,504		1,061,504		1,090,034		1,090,034
	Subtotal Wages		36,550		36,550		32,487		32,487
	Subtotal Faculty Salaries		50,669		50,669		6,437		6,437
	Subtotal Maintenance & Operations							17,232	17,232
	Subtotal FTE Faculty	1.0000							
	Subtotal FTE Admin and Professional	5.0000				5.0000			
	Subtotal FTE Classified	28.0600				29.0400			
	Total of Objective	34.0600	1,603,925		1,603,925	34.0400	1,593,300	17,232	1,610,532

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21084911 ACCRUED VAC AND SICK PAYMENTS	Payroll Related Costs			70,000	70,000			70,000	70,000
	Subtotal			70,000	70,000			70,000	70,000
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs			27,896	27,896			34,000	34,000
	Subtotal			27,896	27,896			34,000	34,000
21090200 UCI	Payroll Related Costs			14,111	14,111			17,000	17,000
	Subtotal			14,111	14,111			17,000	17,000
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			2,663,659	2,663,659			3,036,256	3,036,256
	Subtotal			2,663,659	2,663,659			3,036,256	3,036,256
21091000 LONGEVITY	Payroll Related Costs			100,000	100,000			225,000	225,000
	Subtotal			100,000	100,000			225,000	225,000
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,459,843	1,459,843			1,811,600	1,811,600
	Subtotal			1,459,843	1,459,843			1,811,600	1,811,600
21092500 ORP Matching	Payroll Related Costs			560,888	560,888			603,920	603,920
	Subtotal			560,888	560,888			603,920	603,920
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			811,563	811,563			905,879	905,879
	Subtotal			811,563	811,563			905,879	905,879
STAFF BENEFITS	Subtotal Payroll Related Costs			5,707,960	5,707,960			6,703,655	6,703,655
	Total of Objective			5,707,960	5,707,960			6,703,655	6,703,655

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21710000 TUITION REVENUE									
BOND RETIREMNT	Debt Service Expense			12,186,499	12,186,499			12,186,357	12,186,357
	Subtotal			12,186,499	12,186,499			12,186,357	12,186,357
21026000 UNIVERSITY POLICE	A&P Salaries		92,497		92,497		92,497		92,497
	Classified Salaries		1,231,556		1,231,556		1,333,692		1,333,692
	Wages		50,000		50,000		50,000		50,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	30.0000				33.0000			
	Subtotal	31.0000	1,374,053		1,374,053	34.0000	1,476,189		1,476,189
21510000 Office of Physical Plant	A&P Salaries		165,258		165,258		165,258		165,258
	Classified Salaries		107,322		107,322		107,322		107,322
	Wages		12,321		12,321		12,321		12,321
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.0000	284,901		284,901	4.0000	284,901		284,901
21510500 CENTRAL STORES	Classified Salaries		60,236		60,236		60,236		60,236
	FTE Classified	1.5000				1.5000			
	Subtotal	1.5000	60,236		60,236	1.5000	60,236		60,236
21511500 BUILDING MAINTENANCE	Classified Salaries		376,949		376,949		376,325		376,325
	Wages		15,000		15,000		15,624		15,624
	FTE Classified	9.5000				9.5000			
	Subtotal	9.5000	391,949		391,949	9.5000	391,949		391,949
21512500 GROUNDS MAINTENANCE	Classified Salaries		309,278		309,278		309,278		309,278
	Wages		23,000		23,000		23,000		23,000
	FTE Classified	9.0000				9.0000			
	Subtotal	9.0000	332,278		332,278	9.0000	332,278		332,278

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21513000 UTILITIES	Classified Salaries		70,378		70,378		70,378		70,378
	Utilities Expense			160,328	160,328			10,355	10,355
	FTE Classified	1.5000				1.5000			
	Subtotal	1.5000	70,378	160,328	230,705	1.5000	70,378	10,355	80,732
21513500 CONSTRUCTION MANAGEMENT	Classified Salaries		154,489		154,489		154,489		154,489
	FTE Classified	4.0000				4.0000			
	Subtotal	4.0000	154,489		154,489	4.0000	154,489		154,489
21520000 ENVIRONMENTAL HEALTH & SAFETY	Classified Salaries		95,812		95,812		95,812		95,812
	Wages		18,000		18,000		18,000		18,000
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	113,812		113,812	2.0000	113,812		113,812
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		257,755		257,755		257,755		257,755
	Subtotal Classified Salaries		2,406,019		2,406,019		2,507,531		2,507,531
	Subtotal Wages		118,321		118,321		118,945		118,945
	Subtotal Utilities Expense			160,328	160,328			10,355	10,355
	Subtotal Debt Service Expense			12,186,499	12,186,499			12,186,357	12,186,357
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	60.5000				63.5000			
	Total of Objective	62.5000	2,782,094	12,346,827	15,128,921	65.5000	2,884,230	12,196,712	15,080,942

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21042010 TUITION SCHOLARSHIPS	Scholarships & Fellowships			78,214	78,214				
	Subtotal			78,214	78,214				
21610000 TEXAS COLLEGE WORKSTUDY	Wages		22,704		22,704		24,726		24,726
	Subtotal		22,704		22,704		24,726		24,726
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			1,149,179	1,149,179			1,725,317	1,725,317
	Subtotal			1,149,179	1,149,179			1,725,317	1,725,317
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		22,704		22,704		24,726		24,726
	Subtotal Scholarships & Fellowships			1,227,393	1,227,393			1,725,317	1,725,317
	Total of Objective		22,704	1,227,393	1,250,097		24,726	1,725,317	1,750,043

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		1,823,316		1,823,316		1,090,667		1,090,667
	Subtotal Classified Salaries		2,604,872		2,604,872		3,004,118		3,004,118
	Subtotal Wages		78,871		78,871		66,272		66,272
	Subtotal Fac Salaries		10,099,386		10,099,386		11,425,571		11,425,571
	Subtotal Maintenance & Operations			398,110	398,110			145,090	145,090
	Subtotal Travel Expense			334	334				
	Subtotal FTE Faculty	145.9634				156.2955			
	Subtotal FTE Admin and Professional	22.6503				15.3900			
	Subtotal FTE Classified	60.1803				65.7200			
	Total of Objective	<u>228.7940</u>	<u>14,606,445</u>	<u>398,444</u>	<u>15,004,889</u>	<u>237.4055</u>	<u>15,586,628</u>	<u>145,090</u>	<u>15,731,718</u>
Rural Digital	Subtotal A&P Salaries		98,562		98,562		98,562		98,562
	Subtotal Classified Salaries		296,188		296,188		217,240		217,240
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries		1,100,000		1,100,000		720,376		720,376
	Subtotal FTE Admin and Professional	1.0000				1.0000			
	Subtotal FTE Classified	3.0000				4.0000			
	Total of Objective	<u>4.0000</u>	<u>1,500,000</u>		<u>1,500,000</u>	<u>5.0000</u>	<u>1,041,428</u>		<u>1,041,428</u>
RESEARCH_E	Subtotal A&P Salaries		145,428		145,428		107,004		107,004
	Subtotal Classified Salaries		5,922		5,922		6,032		6,032
	Subtotal Wages		142,000		142,000		210,424		210,424
	Subtotal Maintenance & Operations			85,752	85,752			22,959	22,959
	Subtotal Utilities Expense			29,595	29,595				
	Subtotal FTE Admin and Professional	1.0000				1.0000			
	Subtotal FTE Classified	0.2000				0.2000			
	Total of Objective	<u>1.2000</u>	<u>293,350</u>	<u>115,347</u>	<u>408,697</u>	<u>1.2000</u>	<u>323,460</u>	<u>22,959</u>	<u>346,419</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE	Subtotal A&P Salaries		265,211		265,211		265,211		265,211
	Subtotal Classified Salaries		216,815		216,815		98,798		98,798
	Subtotal Wages		16,500		16,500				
	Subtotal Maintenance & Operations			123,420	123,420			69,172	69,172
	Subtotal Travel Expense			30,000	30,000				
	Subtotal FTE Admin and Professional	3.0000				3.0000			
	Subtotal FTE Classified	5.7400				4.6190			
Total of Objective	8.7400	498,526	153,420	651,946	7.6190	364,009	69,172	433,181	
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		1,206,430		1,206,430		1,121,560		1,121,560
	Subtotal Classified Salaries		2,094,722		2,094,722		1,962,918		1,962,918
	Subtotal Wages		84,120		84,120		82,802		82,802
	Subtotal Maintenance & Operations			40,000	40,000			40,000	40,000
	Subtotal FTE Admin and Professional	9.9600				9.9050			
	Subtotal FTE Classified	41.5800				41.7000			
	Total of Objective	51.5400	3,385,272	40,000	3,425,272	51.6050	3,167,279	40,000	3,207,279
STUDENT_SERVICES_E	Subtotal A&P Salaries		455,202		455,202		464,342		464,342
	Subtotal Classified Salaries		1,061,504		1,061,504		1,090,034		1,090,034
	Subtotal Wages		36,550		36,550		32,487		32,487
	Subtotal Fac Salaries		50,669		50,669		6,437		6,437
	Subtotal Maintenance & Operations							17,232	17,232
	Subtotal FTE Faculty	1.0000							
	Subtotal FTE Admin and Professional	5.0000				5.0000			
Subtotal FTE Classified	28.0600				29.0400				
Total of Objective	34.0600	1,603,925		1,603,925	34.0400	1,593,300	17,232	1,610,532	

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF_BENEFITS_E	Subtotal Payroll Related Costs			5,707,960	5,707,960			6,703,655	6,703,655
	Total of Objective			5,707,960	5,707,960			6,703,655	6,703,655
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		257,755		257,755		257,755		257,755
	Subtotal Classified Salaries		2,406,019		2,406,019		2,507,531		2,507,531
	Subtotal Wages		118,321		118,321		118,945		118,945
	Subtotal Utilities Expense			160,328	160,328			10,355	10,355
	Subtotal Debt Service Expense			12,186,499	12,186,499			12,186,357	12,186,357
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	60.5000				63.5000			
	Total of Objective	62.5000	2,782,094	12,346,827	15,128,921	65.5000	2,884,230	12,196,712	15,080,942
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		22,704		22,704		24,726		24,726
	Subtotal Scholarships & Fellowships			1,227,393	1,227,393			1,725,317	1,725,317
	Total of Objective		22,704	1,227,393	1,250,097		24,726	1,725,317	1,750,043
EDUCATION AND GENERAL FUNDS TOTAL		390.8340	24,692,317	19,989,391	44,681,707	402.3695	24,985,060	20,920,137	45,905,197

**Service Department
Funds**

The University of Texas at Permian Basin
2017-18 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32110000 TELECOMMUNICATIONS REV FUND	210,000	210,000					
32120000 POSTAGE REVOLVING FUND	60,000	60,000					
32130000 CENTRAL STORES REVOLVING FUND	70,000	70,000					
32160000 MEDIA SERVICES REVOLVING FUND	17,000	17,000					
32170000 VEHICLE OPERATION	50,000	50,000					
32171001 Orange Bus Operation	9,000	9,000					
32180000 WAREHOUSE REVOLVING	120,000	120,000					
32511500 PHYSICAL PLANT BUILDING MAINT	40,000	40,000					
32512500 PHYSICAL PLANT GROUNDS MAINT	50,000	50,000					
Service Centers.	<u>626,000</u>	<u>626,000</u>					

Designated Funds

The University of Texas at Permian Basin
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000049 Admissions Application Fee	90,000	90,000					
31000067 Dev Enhancement	165,767	165,767					
31010000 Medical Services Fee	75,000	75,000					
31010001 Art History Course Fee	3,000	3,000					
31010003 Orientation Fee	90,000	123,468			(33,468)	112,817	79,349
31010009 Add/Drop Fees	35,000	35,000				85,141	85,141
31010012 Advising Fee	93,000	140,021			(47,021)	124,228	77,207
31010015 Graduation Fee	22,000	19,842			2,158	24,175	26,333
31010018 Transcript Fees	30,000	29,700			300	101,914	102,214
31010020 Freshmen Seminar	10,000	10,000				5,905	5,905
31010030 STUDENT TEACHING FEE	2,500	2,500					
31010033 Teacher Cert Credentials Fee	2,000	2,000				11,657	11,657
31010039 Late Registration Fees	10,000	10,000				36,049	36,049
31010046 Technology Fee	450,000	450,000				759,091	759,091
31010053 Library Services Fees	280,000	280,000				111,015	111,015
31010054 Id Cards-Student Fee	15,000	15,000				58,427	58,427
31010062 Distance Education Fee	1,750,000	805,000		(595,050)	349,950	422,654	772,604
31010063 FACTS ADMINISTRATION FEE	15,000	15,000				29,461	29,461
31010088 Nursing Application Course Fee	80,000	80,000					
31020022 Intensive English Program	50,000	76,522			(26,522)	66,650	40,128
31020515 ENDOWMENT COMPLIANCE FUND	82,884	82,884				32,922	32,922
31026020 U POLICE-OVERTIME REVOLVE FUND	20,000	20,000					
31031500 Adv placement summer inst	10,000	10,000					
31121301 CENTER FOR COUNS & PSYCH SERV	5,000	5,000					
31140025 Testing Fees	41,900	41,900				64,776	64,776
31140035 Testing Center Serv(Prometric)	60,000	58,554			1,446	18,315	19,761
31140060 ADM EXP RECOV STDNT AID PROG	15,000	15,000					
31180009 Dual Credit Fee	45,000				45,000	80,000	125,000
31180025 CEED RENTAL/REVOLVING	5,000	5,000					
31200010 TPEG SCHOLARSHIP - RESIDENT		996,349		996,349			
31200011 TPEG SCHOLAR - NON-RESIDENT		1,712		1,712			
31680105 Lib Fines & Lost Book Charges	2,500	2,500				714	714
31680106 INTERLIBRARY LOANS	200	200				1,598	1,598
31680107 LIBRARY COPIES & PUBLICATIONS	1,000	1,000					
31920007 INDIRECT COST ALLOCATN-heimmer	50,000	50,000				64,825	64,825

The University of Texas at Permian Basin
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31920008 INDIRECT COST ALLOCATN-mcgurk	45,000	45,000				100,437	100,437
31935100 BUSINESS COMMUNITY FUNDING	80,000	72,000			8,000		8,000
31946000 SCIENCE FAIR	9,000	9,000				11,353	11,353
31970400 STEM Academy	4,400,000	4,197,000			203,000	537,465	740,465
31000029 Athletic DT Set Aside		687,000		687,000			
31000033 Retiree Prem Shar Exp (Local)		250,000		250,000			
31000036 Disabiltiy Accommodations		50,000		50,000			
31000038 Bank Service Charges		170,000		170,000			
31000040 Ballet Folklorico Activity Sch		60,000		60,000			
31000042 Dance Team Activity Scholarshi		13,500		13,500			
31000043 STEP Activity Scholarship		15,000		15,000			
31000044 Cheer Activity Scholarship		30,000		30,000			
31000045 DT-President Off.Occasions		80,000		80,000			
31000051 Band Activity Scholarship		110,000		110,000			
31000052 Orchestra Activity Scholarship		31,500		31,500			
31000053 Choir Activity Scholarship		51,000		51,000			
31000058 SMG Rental Fees- Music Program		59,500		59,500			
31000061 Pep Band DT		13,500		13,500			
31000062 UTPB Welcome Center		91,660		91,660			
31000064 Admissions Call Center		22,720		22,720			
31000068 Earn-In Scholarship		20,000		20,000			
31020000 DT-OFFICE OF THE PRESIDENT		320,778		320,778			
31020001 PERFORMING ARTS CENTER		100,000		100,000			
31020005 DT Commencement/Honors Conv		19,000		19,000			
31020010 DT Pres Programs/Initiatives		13,500		13,500			
31020020 DT-CONTINUING EDUCATION 3105		47,500		47,500			
31020023 DT-ON CAMPUS RECRUITING EVENTS		45,600		45,600			
31020027 DT-DUAL CREDIT		63,650		63,650			
31020500 DT-OFFICE OF THE VPBA		270,750		270,750			
31020501 DT-STAFF AWARDS		3,000		3,000			
31020502 DT-HUB		1,000		1,000			
31020530 DT-SOFTWARE CONVERSION PROGRAM		9,500		9,500			
31020600 DT-UNIVERSITY COMPLIANCE		5,000		5,000			
31021000 DT-OFFICE OF FINANCIAL SERVICE		25,650		25,650			
31021500 DT-HUMAN RESOURCES		19,000		19,000			

The University of Texas at Permian Basin
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31021505 HR - Background Checks		15,000		15,000			
31021520 DT-SUPPLEMENT INSTRUCTION PROG		61,750		61,750			
31022000 DT-OFFICE OF PURCHASING		12,350		12,350			
31022500 DT-OFFICE OF INTERNAL AUDIT		322,275		322,275			
31025000 DT-Public Information		20,000		20,000			
31026000 DT-UNIVERSITY POLICE		195,000		195,000			
31028000 DT-INSTITUTIONL MEMBERSHIPS		40,000		40,000			
31029900 DT-Misc General Inst Expense		50,000		50,000			
31029902 DT-INSURANCE PREMIUMS 3105		15,000		15,000			
31030000 DT-VPSS		20,000		20,000			
31030400 DT-MENTOR PROGRAM 3105		42,000		42,000			
31040000 DT-OFFICE OF ADMISSIONS		124,450		124,450			
31042000 DT-OFFICE OF FIN AID 3105		47,500		47,500			
31042011 DT-STAFF SCHOLARSHIP		60,000		60,000			
31100010 MESA DECK DEBT SERVICE			(105,000)	105,000			
31130000 DT-DEANS OFFICE COLLEGE OF BUS		4,500		4,500			
31151006 NASM ACCREDITATION		5,500		5,500			
31110000 DT-VPAA		24,700		24,700			
31110001 DT-LEARNING ASSESSMENTS		13,490		13,490			
31110004 DT-DEAN'S RECRUITING		19,665		19,665			
31110006 DT-OFF CAMPUS TEACHING SITES		27,313		27,313			
31110007 DT-ACADEMIC PROGRAM BROCHURES		2,850		2,850			
31110009 DT-QUALITY ENHANCEMENT PLAN		14,250		14,250			
31110010 Academic Partnership Support		2,000,000		2,000,000			
31110300 DT-INSTITUTIONAL EFFECTIVENESS		24,000		24,000			
31110400 DT-HONORS PROGRAM 3105		4,000		4,000			
31110500 DT-Student Success Center		225,000		225,000			
31120000 DT-COLLEGE OF ARTS & SCIENCES		10,830		10,830			
31120004 DT-COLLEGE OF ARTS & SCIENCES		23,750		23,750			
31120005 DT-COAS-RECRUITMENT TRAVEL		8,550		8,550			
31120100 DT-DEPARTMENT OF BIOLOGY 3105		2,375		2,375			
31120200 DT-DEPARTMENT OF HISTORY 3105		2,850		2,850			
31120300 DT-DEPARTMENT OF KINESIOLOGY		2,850		2,850			
31120301 DT-ATHLTC TRAINING ACCREDIT		9,100		9,100			
31120400 DT-DEPT OF LIT & LANG		1,900		1,900			

The University of Texas at Permian Basin
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31120500 DT-DEPT OF MATH & COMP SCIENCE		3,800		3,800			
31120600 DT-DEPT OF PHYSICAL SCIENCES		1,900		1,900			
31120700 DT-DEPARTMENT OF PSYCHOLOGY		2,090		2,090			
31120800 DT-DEPT OF SOCIAL SCIENCES		2,850		2,850			
31120900 DT-DEPT OF VIS & PERFORM ARTS		4,750		4,750			
31121000 DT-COAS-INSTRUCTION		142,500		142,500			
31121100 DT-BEHAV SCIENCE-SOCIAL WRK		9,500		9,500			
31121304 DT-FACULTY ATHLETIC REP 3105		5,700		5,700			
31122000 DT-NURSING BSN PROGRAM		19,000		19,000			
31130004 DT-ENGINEERING AND TECHNOLOGY		47,500		47,500			
31130005 DT-Petroleum Engineering		28,500		28,500			
31131000 DT-FACULTY COLLEGE OF BUSINESS		42,750		42,750			
31131004 DT-COBE PROG DEVELOPMENT		9,500		9,500			
31131005 DT-COBE-RECRUITMENT TRAVEL		1,900		1,900			
31140000 DT-DEAN OFFICE COLLEGE OF EDUC		4,940		4,940			
31140100 DT-EDUCATION ACCREDITATION		14,250		14,250			
31141000 DT-FACULTY COLLEGE OF EDUC		38,000		38,000			
31141004 DT-COEDUC PROGRAM DEVELOPMENT		9,500		9,500			
31141005 DT-COEDUC RECRUITMENT TRAVEL		3,800		3,800			
31151003 DT-MUSIC PROGRAM 3105		10,000		10,000			
31151005 DT-ART ACCREDITATION 3105		4,750		4,750			
31151008 DT-FALCON FORSENIC TEAM 3105		8,550		8,550			
31151009 DT-SHOW CHOIR 3105		11,400		11,400			
31151100 Tutoring Program		95,000		95,000			
31168500 DT-INSTITUTIONAL DEVELOPMENT		33,250		33,250			
31170000 DT-GRADUATE STUDIES		17,100		17,100			
31171000 DT-LABORATORY DIVISION		133,000		133,000			
31172000 DT-Publicatns and Special Proj		14,250		14,250			
31173000 DT-INFO RESOURCES DIVISION		31,350		31,350			
31173001 DT-INFORMATION SECURITY		72,000		72,000			
31174000 DT-FACULTY DEVELOPMENT		5,700		5,700			
31175000 DT-FACULTY SENATE		3,800		3,800			
31176000 DT-LEARNING RESOURCE CENTER		71,250		71,250			
31180010 DESIGNATED TUITION	15,406,550			(13,486,365)	1,920,185	12,243,016	14,163,201
31180012 DT-Scholarships		3,050,000		3,050,000			

The University of Texas at Permian Basin
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31190000 DT-RESEARCH ENHANCEMENT		35,000		35,000			
31190500 DT-AACSB ACCREDITATION		8,400		8,400			
31194000 DT-REACH PROGRAM CENTER		150,000		150,000			
31194005 DT-WEB SUPPORT - REACH		950		950			
31510000 DT-DIRECTORS OFFICE PHYS PLNT		40,000		40,000			
31510500 DT-CENTRAL STORES		1,700		1,700			
31511000 DT-VEHICLE OPERATION		50,000		50,000			
31511500 DT-BUILDING MAINTENANCE		200,000		200,000			
31512000 DT-CUSTODIAL SERVICES 3105		700,000		700,000			
31512500 DT-GROUNDS MAINTENANCE		175,000		175,000			
31513000 DT-UTILITIES		1,369,079		1,369,079			
31520000 DT-ENVIRONMENT HEALTH & SAFETY		150,000		150,000			
31900000 DT-MRKTING & ADVERTISING-GEN		300,000		300,000			
31900001 DT-ADMISSIONS MARKTING 3105		95,000		95,000			
DES Designated.	<u>23,547,301</u>	<u>21,422,284</u>	<u>(105,000)</u>	<u>403,011</u>	<u>2,423,028</u>	<u>15,104,605</u>	<u>17,527,633</u>

The University of Texas of the Permian Basin
DESIGNATED TUITION

2016-17 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
INCOME						
11,410,784	ESTIMATED INCOME 97,000 SCH @136.15	31-1800-10	11,410,784	13,206,550	1,795,766	16%
1,900,000	ESTIMATED INCOME AC PARTNERSHIP GROSS	31-1800-10	1,900,000	2,200,000	300,000	16%
56,500	ESTIMATED DUAL INCOME CREDIT AND EARLY COLLEGE HIGH SCHOOL	31-1800-10	56,500			
	TOTAL ESTIMATED INCOME		13,367,284	15,406,550	2,095,766	32%
TRANSFERS						
(647,000)	31000029 Athletic DT Set Aside	31-1800-10	(647,000)	(687,000)	40,000	6%
(250,000)	31000033 Retiree Prem Shar Exp (Local)	31-1800-10	-	(250,000)	250,000	100%
(50,000)	31000036 Disability Accommodations	31-1800-10	(50,000)	(50,000)	-	0%
	31000038 Bank Service Charges	31-1800-10	-	(170,000)	170,000	100%
(60,000)	31000040 Ballet Folklorico Activity Scholarship	31-1800-10	(60,000)	(60,000)	-	0%
(13,500)	31000042 Dance Team Activity Scholarship	31-1800-10	(13,500)	(13,500)	-	0%
(15,000)	31000043 STEP Activity Scholarship	31-1800-10	(15,000)	(15,000)	-	0%
(30,000)	31000044 Cheer Activity Scholarship	31-1800-10	(30,000)	(30,000)	-	0%
(80,000)	31000045 DT-Presidents Office Official Occasions	31-1800-10	(80,000)	(80,000)	-	0%
(110,000)	31000051 Band Activity Scholarship	31-1800-10	(110,000)	(110,000)	-	0%
(31,500)	31000052 Orchestra Scholarship	31-1800-10	(31,500)	(31,500)	-	0%
(51,000)	31000053 Choir Activity Scholarship	31-1800-10	(51,000)	(51,000)	-	0%
(59,500)	31000058 SMG Rental Fees - Music Program	31-1800-10	(59,500)	(59,500)	-	0%
(13,500)	31000061 Pep Band Scholarship	31-1800-10	(13,500)	(13,500)	-	0%
	31000062 UTPB Welcome Center	31-1800-10	-	(91,660)	91,660	100%
	31000064 Admissions Call Center	31-1800-10	-	(22,720)	22,720	100%
	31000068 Earn-In Scholarship	31-1800-10	-	(20,000)	20,000	100%
(220,200)	31020000 DT-OFFICE OF THE PRESIDENT	31-1800-10	(209,190)	(320,778)	111,588	53%
(20,000)	31020001 PERFORMING ARTS CENTER	31-1800-10	(100,000)	(100,000)	-	0%
(9,200)	31020005 DT Commencement/Honors Conv	31-1800-10	(19,000)	(19,000)	-	0%
(50,000)	31020010 DT Pres Programs/Initiatives	31-1800-10	(8,740)	(13,500)	4,760	54%
(48,000)	31020020 DT-CONTINUING EDUCATION 3105	31-1800-10	(47,500)	(47,500)	-	0%
(67,000)	31020023 DT-ON CAMPUS RECRUITING EVENTS	31-1800-10	(45,600)	(45,600)	-	0%
(285,000)	31020027 DT-DUAL CREDIT	31-1800-10	(63,650)	(63,650)	-	0%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2016-17 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(1,500)	31020500 DT-OFFICE OF THE VPBA	31-1800-10	(270,750)	(270,750)	-	0%
(1,000)	31020501 DT-STAFF AWARDS	31-1800-10	(1,500)	(3,000)	1,500	100%
(10,000)	31020502 DT-HUB	31-1800-10	(1,000)	(1,000)	-	0%
(4,000)	31020530 DT-SOFTWARE CONVERSION PROGRAM	31-1800-10	(9,500)	(9,500)	-	0%
(27,000)	31020600 DT-UNIVERSITY COMPLIANCE	31-1800-10	(3,800)	(5,000)	1,200	32%
(20,000)	31021000 DT-OFFICE OF FINANCIAL SERVICE	31-1800-10	(25,650)	(25,650)	-	0%
(65,000)	31021500 DT-HUMAN RESOURCES	31-1800-10	(19,000)	(19,000)	-	0%
	31021505 DT-BACKGROUND CHECKS	31-1800-10	-	(15,000)	15,000	100%
(13,000)	31021520 DT-SUPPLEMENT INSTRUCTION PROG	31-1800-10	(61,750)	(61,750)	-	0%
(30,000)	31022000 DT-OFFICE OF PURCHASING	31-1800-10	(12,350)	(12,350)	-	0%
(40,000)	31022500 DT-OFFICE OF INTERNAL AUDIT	31-1800-10	(28,500)	(322,275)	293,775	1031%
(95,000)	31025000 DT-Public Information	31-1800-10	(38,000)	(20,000)	(18,000)	-47%
(10,000)	31026000 DT-UNIVERSITY POLICE	31-1800-10	(195,000)	(195,000)	-	0%
(16,000)	31028000 DT-INSTITUTIONL MEMBERSHIPS	31-1800-10	(20,500)	(40,000)	19,500	95%
(40,000)	31028500 DT-STUDENT CATALOG	31-1800-10	(15,200)	-	(15,200)	-100%
(15,000)	31029900 DT-MISC GENERAL INST EXPENSE	31-1800-10	(38,000)	(50,000)	12,000	32%
(95,000)	31029902 DT-INSURANCE PREMIUMS 3105	31-1800-10	(15,000)	(15,000)	-	0%
(40,000)	31030000 DT-VPSS	31-1800-10	(12,546)	(20,000)	7,454	59%
(131,000)	31030400 DT-MENTOR PROGRAM 3105	31-1800-10	(38,000)	(42,000)	4,000	11%
(50,000)	31040000 DT-OFFICE OF ADMISSIONS	31-1800-10	(124,450)	(124,450)	-	0%
	- 31042000 DT-OFFICE OF FIN AID 3105	31-1800-10	(47,500)	(47,500)	-	0%
(22,100)	31042011 DT-STAFF SCHOLARSHIP	31-1800-10	(40,000)	(60,000)	20,000	50%
(26,000)	31-1000-10 DT-MESA DECK DEBT SERVICE	31-1800-10	(21,300)	(105,000)	83,700	393%
(14,200)	31110000 DT-VPAA	31-1800-10	(24,700)	(24,700)	-	0%
(20,700)	31110001 DT-LEARNING ASSESSMENTS	31-1800-10	(13,490)	(13,490)	-	0%
(28,750)	31110004 DT-DEAN'S RECRUITING	31-1800-10	(19,665)	(19,665)	-	0%
(3,000)	31110006 DT-OFF CAMPUS TEACHING SITES	31-1800-10	(27,313)	(27,313)	-	0%
(15,000)	31110007 DT-ACADEMIC PROGRAM BROCHURES	31-1800-10	(2,850)	(2,850)	-	0%
(1,500,000)	31110009 DT-QUALITY ENHANCEMENT PLAN	31-1800-10	(14,250)	(14,250)	-	0%
(20,000)	31110010 DT-VPAA ACADEMIC PARTNERSHIP	31-1800-10	(1,500,000)	(2,000,000)	500,000	33%
(3,000)	31110300 DT-INSTITUTIONAL EFFECTIVENESS	31-1800-10	(19,000)	(24,000)	5,000	26%
	- 31110400 DT-HONORS PROGRAM 3105	31-1800-10	(4,000)	(4,000)	-	0%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2016-17 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(800)	31110500 DT-Student Success Center	31-1800-10	(225,000)	(225,000)	-	0%
(760)	31112000 DT-ACADEMIC COUNSELING OFFICE	31-1800-10	(760)	-	(760)	-100%
(25,000)	31120000 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(10,830)	(10,830)	-	0%
(9,000)	31120004 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(23,750)	(23,750)	-	0%
(2,500)	31120005 DT-COAS-RECRUITMENT TRAVEL	31-1800-10	(8,550)	(8,550)	-	0%
(3,000)	31120100 DT-DEPARTMENT OF BIOLOGY 3105	31-1800-10	(2,375)	(2,375)	-	0%
(3,000)	31120200 DT-DEPARTMENT OF HISTORY 3105	31-1800-10	(2,850)	(2,850)	-	0%
	- 31120300 DT-DEPARTMENT OF KINESIOLOGY	31-1800-10	(2,850)	(2,850)	-	0%
(2,000)	31120301 DT-ATHLTC TRAINING ACCREDIT	31-1800-10	(9,100)	(9,100)	-	0%
(4,000)	31120400 DT-DEPT OF LIT & LANG	31-1800-10	(1,900)	(1,900)	-	0%
(2,000)	31120500 DT-DEPT OF MATH & COMP SCIENCE	31-1800-10	(3,800)	(3,800)	-	0%
(2,200)	31120600 DT-DEPT OF PHYSICAL SCIENCES	31-1800-10	(1,900)	(1,900)	-	0%
(3,000)	31120700 DT-DEPARTMENT OF PSYCHOLOGY	31-1800-10	(2,090)	(2,090)	-	0%
(5,000)	31120800 DT-DEPT OF SOCIAL SCIENCES	31-1800-10	(2,850)	(2,850)	-	0%
(150,000)	31120900 DT-DEPT OF VIS & PERFORM ARTS	31-1800-10	(4,750)	(4,750)	-	0%
(10,000)	31121000 DT-COAS-INSTRUCTION	31-1800-10	(142,500)	(142,500)	-	0%
(6,000)	31121100 DT-BEHAV SCIENCE-SOCIAL WRK	31-1800-10	(9,500)	(9,500)	-	0%
(20,000)	31121304 DT-FACULTY ATHLETIC REP 3105	31-1800-10	(5,700)	(5,700)	-	0%
(4,500)	31122000 DT-NURSING BSN PROGRAM	31-1800-10	(19,000)	(19,000)	-	0%
(50,000)	31130000 DT-DEAN OF BUSINESS	31-1800-10	(4,500)	(4,500)	-	0%
(30,000)	31130004 DT-ENGINEERING AND TECHNOLOGY	31-1800-10	(47,500)	(47,500)	-	0%
(45,000)	31130005 DT-Petroleum Engineering	31-1800-10	(28,500)	(28,500)	-	0%
(10,000)	31131000 DT-FACULTY COLLEGE OF BUSINESS	31-1800-10	(42,750)	(42,750)	-	0%
(2,000)	31131004 DT-COBE PROG DEVELOPMENT	31-1800-10	(9,500)	(9,500)	-	0%
(5,200)	31131005 DT-COBE-RECRUITMENT TRAVEL	31-1800-10	(1,900)	(1,900)	-	0%
(15,000)	31140000 DT-DEAN OFFICE COLLEGE OF EDUC	31-1800-10	(4,940)	(4,940)	-	0%
(2,000)	31140100 DT-EDUCATION ACCREDITATION	31-1800-10	(14,250)	(14,250)	-	0%
(40,000)	31140400 DT-STATE TESTING PREP 3105	31-1800-10	(1,900)	-	(1,900)	-100%
(10,000)	31141000 DT-FACULTY COLLEGE OF EDUC	31-1800-10	(38,000)	(38,000)	-	0%
(4,000)	31141004 DT-COEDUC PROGRAM DEVELOPMENT	31-1800-10	(9,500)	(9,500)	-	0%
(10,000)	31141005 DT-COEDUC RECRUITMENT TRAVEL	31-1800-10	(3,800)	(3,800)	-	0%
(5,000)	31151003 DT-MUSIC PROGRAM 3105	31-1800-10	(69,500)	(10,000)	(59,500)	-86%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2016-17 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
	- 31151005 DT-ART ACCREDITATION 3105	31-1800-10	(4,750)	(4,750)	-	0%
(9,000)	31151006 NASM ACCREDITATION	31-1800-10	(5,500)	(5,500)	-	0%
(12,000)	31151008 DT-FALCON FORSENIC TEAM 3105	31-1800-10	(8,550)	(8,550)	-	0%
(100,000)	31151009 DT-SHOW CHOIR 3105	31-1800-10	(11,400)	(11,400)	-	0%
(35,000)	31151100 Tutoring Program	31-1800-10	(95,000)	(95,000)	-	0%
(18,000)	31168500 DT-INSTITUTIONAL DEVELOPMENT	31-1800-10	(33,250)	(33,250)	-	0%
(140,000)	31170000 DT-GRADUATE STUDIES	31-1800-10	(17,100)	(17,100)	-	0%
(15,000)	31171000 DT-LABORATORY DIVISION	31-1800-10	(133,000)	(133,000)	-	0%
(33,000)	31172000 DT-Publicatns and Special Proj	31-1800-10	(14,250)	(14,250)	-	0%
(40,000)	31173000 DT-INFO RESOURCES DIVISION	31-1800-10	(31,350)	(31,350)	-	0%
(6,000)	31173001 DT-INFORMATION SECURITY	31-1800-10	(38,000)	(72,000)	34,000	89%
(4,000)	31174000 DT-FACULTY DEVELOPMENT	31-1800-10	(5,700)	(5,700)	-	0%
(75,000)	31175000 DT-FACULTY SENATE	31-1800-10	(3,800)	(3,800)	-	0%
(100,000)	31176000 DT-LEARNING RESOURCE CENTER	31-1800-10	(71,250)	(71,250)	-	0%
(2,100,000)	31180011 DT-M&O PROVISIONAL ADJ	31-1800-10	(100,000)	-	(100,000)	-100%
(125,000)	31180012 DT-Scholarships	31-1800-10	(2,989,000)	(3,050,000)	61,000	2%
(20,000)	31180021 CAPITAL PROJECTS POOLED	31-1800-10	(225,000)	-	(225,000)	-100%
(7,000)	31190000 DT-RESEARCH ENHANCEMENT	31-1800-10	(19,000)	(35,000)	16,000	84%
(50,000)	31190500 DT-AACSB ACCREDITATION	31-1800-10	(7,000)	(8,400)	1,400	20%
(1,000)	31194000 DT-REACH PROGRAM CENTER	31-1800-10	(150,000)	(150,000)	-	0%
(40,000)	31194005 DT-WEB SUPPORT - REACH	31-1800-10	(950)	(950)	-	0%
(1,700)	31510000 DT-DIRECTORS OFFICE PHYS PLNT	31-1800-10	(40,000)	(40,000)	-	0%
(50,000)	31510500 DT-CENTRAL STORES	31-1800-10	(1,700)	(1,700)	-	0%
(100,000)	31511000 DT-VEHICLE OPERATION	31-1800-10	(50,000)	(50,000)	-	0%
(500,000)	31511500 DT-BUILDING MAINTENANCE	31-1800-10	(100,000)	(200,000)	100,000	100%
(175,000)	31512000 DT-CUSTODIAL SERVICES 3105	31-1800-10	(500,000)	(700,000)	200,000	40%
(1,333,974)	31512500 DT-GROUNDS MAINTENANCE	31-1800-10	(175,000)	(175,000)	-	0%
(75,000)	31513000 DT-UTILITIES	31-1800-10	(1,669,079)	(1,369,079)	(300,000)	-18%
(224,000)	31520000 DT-ENVIRONMENT HEALTH & SAFETY	31-1800-10	(150,000)	(150,000)	-	0%
(95,000)	31900000 DT-MRKTNG & ADVERTISING-GEN	31-1800-10	(300,000)	(300,000)	-	0%
(4,000)	31900001 DT-ADMISSIONS MARKTING 3105	31-1800-10	(95,000)	(95,000)	-	0%
(10,436,284)	31910000 DT-MRKT & ADVERTISE-GRAD 3100	31-1800-10	(3,800)	-	(3,800)	-100%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2016-17 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
	TOTAL TRANSFERS		(12,124,268)	(13,486,365)	1,362,097	11%
	BALANCE AFTER TRANSFERS		<u>1,243,016</u>	<u>1,920,185</u>	<u>733,669</u>	59%
	Estimated Beginning Balance		11,000,000	12,243,016		
	ESTIMATED ENDING BALANCE		<u><u>12,243,016</u></u>	<u><u>14,163,201</u></u>		

**The University of Texas of the Permian Basin
Budgeted Tuition and Student Fees
FY 2018 Compared to FY 2017**

	FY 2017				FY 2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 5,684,521	\$ 11,410,784		\$ 17,095,305	\$ 8,372,463	\$ 13,206,550		\$ 21,579,013
Tuition Differential	252,300			252,300				0
Academic Partnership programs		1,900,000		1,900,000		2,200,000		2,200,000
Net Tuition	5,936,821	13,310,784	-	19,247,605	8,372,463	15,406,550	-	23,779,013
Laboratory & Supplemental Fees								
Laboratory Fees	40,000			40,000	40,000			40,000
Total Lab & Supplemental Fees	40,000	-	-	40,000	40,000	-	-	40,000
Mandatory Student Fees								
Student Service Fee			1,175,680	1,175,680			1,675,000	1,675,000
Student Union Fee Repurposed to Athletics			207,000	207,000			207,000	207,000
Student Multi-Purpose Center Fee			1,050,000	1,050,000			1,000,000	1,000,000
Technology Fee		400,000		400,000		450,000		450,000
Library Service Fee		280,000		280,000		280,000		280,000
Medical Service Fee		75,000		75,000		75,000		75,000
Advising Fee		93,000		93,000		93,000		93,000
Athletic Department Fee			989,152	989,152			940,000	940,000
Total Mandatory Student Fees	-	848,000	3,421,832	4,269,832	-	898,000	3,822,000	4,720,000
Program, Course Related and Other Incidental Fees								
Dual Credit Fee		56,500		56,500		45,000		45,000
Graduation Fee		22,000		22,000		22,000		22,000
Admissions Fee		0		0		90,000		90,000
Transcript Fee		30,000		30,000		30,000		30,000
Testing Fees		28,000		28,000		41,900		41,900
Distance Education Fee		1,425,000		1,425,000		1,750,000		1,750,000
ID Cards		10,000		10,000		15,000		15,000
Freshman Seminar Fee		4,000		4,000		10,000		10,000
Student Teaching Fee		6,000		6,000		2,500		2,500
Teacher Certification Credentials Fee		1,000		1,000		2,000		2,000
Late Registration Fees		8,000		8,000		10,000		10,000
Tuition Loan Admin Fee (Facts)		15,000		15,000		15,000		15,000
Add/Drop Fee		40,000		40,000		35,000		35,000
Art History Course Fees		3,000		3,000		3,000		3,000
Nursing Course Fees		20,000		20,000		80,000		80,000
Orientation Fee		94,500		94,500		90,000		90,000
Total Incidental Student Fees	-	1,706,500	-	1,706,500	-	2,196,400	-	2,196,400
Total Tuition and Student Fees	\$ 5,976,821	\$ 15,865,284	\$ 3,421,832	\$ 25,263,937	\$ 8,412,463	\$ 18,500,950	\$ 3,822,000	\$ 30,735,413

**Auxiliary
Enterprises Funds**

The University of Texas at Permian Basin
2017-18 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000002 Women's Golf		93,692		93,692			
41000003 Men's Golf		93,692		93,692			
41270000 Athletics Fee	1,501,000			(1,886,970)	(385,970)	386,000	30
41270001 GAME GUARANTEES/CONC/TICKETS	836,900			(836,900)			
41270005 Athletic Department Admin		1,051,147		1,051,147			
41270010 WOMEN'S VOLLEYBALL		183,898		183,898			
41270015 WOMEN'S CROSS COUNTRY/TRACK		53,815		53,815			
41270020 WOMEN'S SOCCER		142,802		142,802			
41270025 WOMEN'S TENNIS		71,326		71,326			
41270030 WOMEN'S BASKETBALL		196,424		196,424			
41270040 WOMEN'S SWIMMING		77,990		77,990			
41270050 WOMEN'S SOFTBALL		154,473		154,473			
41270055 MEN'S CROSS COUNTRY/TRACK		53,815		53,815			
41270060 MEN'S SOCCER		144,839		144,839			
41270065 MEN'S TENNIS		71,326		71,326			
41270070 MEN'S BASKETBALL		301,836		301,836			
41270080 MEN'S SWIMMING		77,990		77,990			
41270090 MEN'S BASEBALL		165,805		165,805			
42200005 CHARTWELLS FOOD SERVICE	12,000	12,000					
42260000 STUDENT HOUSING	7,466,447	1,747,772	(5,683,986)		34,689		34,689
44240000 Parking & Traffic	120,000				120,000		120,000
46000003 Recreation Field Maintenance		10,000		10,000			
46000004 Sand Volleyball Court		5,000		5,000			
46000005 Falcon Research and Edctl opp		10,000		10,000			
46000006 Falcon Perch		10,000		10,000			
46000007 Spirit Travel		25,000		25,000			
46000008 Foster Care		3,000		3,000			
46000009 Flock		5,000		5,000			
46220000 Gym - Student Rec Programs		173,000		173,000			
46221000 Recreational Sports-Pool		90,000		90,000			

The University of Texas at Permian Basin
2017-18 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46230000 STUDENT SERVICES FEES	1,446,950			(1,461,123)	(14,173)	700,000	685,827
46230001 STUDENT SERVICES ADMIN		51,500		51,500			
46230003 CAREER CENTER		30,000		30,000			
46230005 STUDENT RECRUITMENT		10,000		10,000			
46230010 STUDENT ACTIVITIES		175,000		175,000			
46230012 INTRAMURALS		116,000		116,000			
46230014 UTPB CHEERLEADERS		38,986		38,986			
46230016 FOUNDER'S THEATRE		9,675		9,675			
46230022 UTPB PEP BAND		36,088		36,088			
46230023 PEP SQUAD FOOD		2,000		2,000			
46230030 UTPB DANCE TEAM		21,000		21,000			
46230031 STUDENT ENGAGEMENT		7,000		7,000			
46230034 UTPB HOMECOMING		15,000		15,000			
46230038 UTPB BALLET FOLKLORICO		20,339		20,339			
46230041 STEP TEAM		5,000		5,000			
46230043 Financial Literacy		42,000		42,000			
46230050 STUDENT PSYCH & HEALTH SERV		152,145		152,145			
46230053 Veterans' Services		40,650		40,650			
46230055 Inactive FALCON AMBASSADORS		5,000		5,000			
46230060 SANDSTORM		9,000		9,000			
46230070 STUDENT SENATE		52,000		52,000			
46230075 VOLUNTEER CENTER		7,500		7,500			
46230080 CAMPUS ACTIVITIES BOARD		70,000		70,000			
46230085 MESA JOURNAL		42,500		42,500			
46230090 ART EXHIBITS		12,000		12,000			
46230095 STUDENT CLUBS_SET UP FEES		3,500		3,500			
46230098 TRANSPORTATION MATCHING		150,000		150,000			
46230100 Studnt Service Distant Ed Fee		6,240		234,290	228,050		228,050
47210010 Child Care Center	115,000	122,948			(7,948)	15,000	7,052
47710000 AUXILIARY ENTERPRISES ADMIN	10,000				10,000	382,704	392,704

The University of Texas at Permian Basin
 2017-18 Budget
 Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
47970500 GOLF DRIVING RANGE	19,800				19,800		19,800
48210005 Sac Course Fee	844,000	120,000	(873,311)	156,000	6,689		6,689
Auxiliary Funds L3.	<u>12,372,097</u>	<u>6,398,713</u>	<u>(6,557,297)</u>	<u>595,050</u>	<u>11,137</u>	<u>1,483,704</u>	<u>1,494,841</u>

The University of Texas of the Permian Basin
2016-17 BUDGET
STUDENT SERVICE FEES

2016-17 Budget	DESCRIPTION	ACCOUNT NUMBER	2016-17 Budget	2017-18 Budget	INCREASE (DECREASE)	% INC (% DEC)
1,161,000	ESTIMATED INCOME 63,973*14.85	46-2300-00	1,175,680	950,000	(225,680)	-19%
	46230100 SS Distance Ed/AP Fee Transfer	46-2301-00	228,050	725,000	496,950	0%
1,161,000	TOTAL ESTIMATED INCOME		1,403,730	1,675,000	271,270	19%
	TRANSFERS					
(28,050)	46230100 Student Service Distance Ed Fee Trans	46-2300-00	(28,050)	(6,240)	21,810	-78%
(5,325)	46000001 Quad Maintenance	46-2300-00	(5,325)	-	5,325	-100%
(15,000)	46000002 Falcon Radio	46-2300-00	(15,000)	-	15,000	-100%
(10,000)	46000003 Recreation Field Maintenance	46-2300-00	(10,000)	(10,000)	-	0%
(5,000)	46000004 Sand Volleyball Court	46-2300-00	(5,000)	(5,000)	-	0%
(10,000)	46000005 Falcon Research and Edctnl Opp	46-2300-00	(10,000)	(10,000)	-	0%
(169,290)	46220000 Gym - Student Rec Programs	46-2300-00	(169,290)	(173,000)	(3,710)	2%
(88,200)	46221000 RECREATIONAL SPORTS-POOL	46-2300-00	(88,200)	(90,000)	(1,800)	2%
(44,452)	46230001 STUDENT SERVICES ADMIN	46-2300-00	(44,452)	(51,500)	(7,048)	16%
(30,000)	46230003 CAREER CENTER	46-2300-00	(30,000)	(30,000)	-	0%
(10,000)	46230005 STUDENT RECRUITMENT	46-2300-00	(10,000)	(10,000)	-	0%
(168,050)	46230010 STUDENT ACTIVITIES	46-2300-00	(168,050)	(175,000)	(6,950)	4%
(112,388)	46230012 INTRAMURALS	46-2300-00	(112,388)	(116,000)	(3,612)	3%
(25,000)	46230014 UTPB CHEERLEADERS	46-2300-00	(25,000)	(38,986)	(13,986)	56%
(9,675)	46230016 FOUNDER'S THEATRE	46-2300-00	(9,675)	(9,675)	-	0%
(15,300)	46230018 UTPB MARIACHI BAND	46-2300-00	(15,300)	-	15,300	-100%
(23,598)	46230022 UTPB PEP BAND	46-2300-00	(23,598)	(36,088)	(12,490)	53%
(2,000)	46230023 PEP SQUAD FOOD	46-2300-00	(2,000)	(2,000)	-	0%
(17,000)	46230030 UTPB DANCE TEAM	46-2300-00	(17,000)	(21,000)	(4,000)	24%
(5,000)	46230031 STUDENT ENGAGEMENT	46-2300-00	(5,000)	(7,000)	(2,000)	40%
(15,000)	46230034 UTPB HOMECOMING	46-2300-00	(15,000)	(15,000)	-	0%
(19,339)	46230038 UTPB BALLET FOLKLORICO	46-2300-00	(19,339)	(20,339)	(1,000)	5%
(10,000)	46230040 PROG ASSIST STUDENT STUDY	46-2300-00	(10,000)	-	10,000	-100%
(5,000)	46230041 STEP TEAM	46-2300-00	(5,000)	(5,000)	-	0%
(40,000)	46230043 Financial Literacy	46-2300-00	(40,000)	(42,000)	(2,000)	5%
(156,563)	46230050 STUDENT PSYCH & HEALTH SERV	46-2300-00	(156,563)	(152,145)	4,418	-3%

The University of Texas of the Permian Basin
2016-17 BUDGET
STUDENT SERVICE FEES

2016-17 Budget	DESCRIPTION	ACCOUNT NUMBER	2016-17 Budget	2017-18 Budget	INCREASE (DECREASE)	% INC (% DEC)
(40,000)	46230053 Veterans' Services	46-2300-00	(40,000)	(40,650)	(650)	2%
(5,000)	46230055 Falcon Ambassadors	46-2300-00	(5,000)	(5,000)	-	0%
(9,000)	46230060 SANDSTORM	46-2300-00	(9,000)	(9,000)	-	0%
(50,000)	46230070 STUDENT SENATE	46-2300-00	(50,000)	(52,000)	(2,000)	4%
(5,000)	46230075 VOLUNTEER CENTER	46-2300-00	(5,000)	(7,500)	(2,500)	50%
(60,000)	46230080 CAMPUS ACTIVITIES BOARD	46-2300-00	(60,000)	(70,000)	(10,000)	17%
-	46230082 POOL LINER RESERVE	46-2300-00	-	-	-	0%
-	46230083 POOL DOME RESERVE	46-2300-00	-	-	-	0%
(5,000)	46230084 Sustainability Committee	46-2300-00	(5,000)	-	5,000	-100%
(45,500)	46230085 MESA JOURNAL	46-2300-00	(45,500)	(42,500)	3,000	-7%
(10,000)	46230090 ART EXHIBITS	46-2300-00	(10,000)	(12,000)	(2,000)	20%
(5,000)	46230095 STUDENT CLUBS_SET UP FEES	46-2300-00	(5,000)	(3,500)	1,500	-30%
(125,000)	46230098 TRANSPORTATION MATCHING	46-2300-00	(125,000)	(150,000)	(25,000)	20%
(5,000)	48210000 STUDENT UNION	46-2300-00	(5,000)	(10,000)	(5,000)	100%
-	46000009 THE FLOCK	46-2300-00	-	(5,000)	(5,000)	100%
-	46000008 FOSTER CARE	46-2300-00	-	(3,000)	(3,000)	100%
-	46000007 SPIRIT TRAVEL	46-2300-00	-	(25,000)	(25,000)	100%
<u>(1,403,730)</u>	TOTAL TRANSFERS		<u>(1,403,730)</u>	<u>(1,461,123)</u>	<u>(57,393)</u>	<u>4%</u>
-	BALANCE AFTER TRANSFERS		-	213,877	213,877	
600,000	ESTIMATED BEGINNING BALANCE		600,000	700,000		
<u>600,000</u>	ESTIMATED ENDING BALANCE		<u>600,000</u>	<u>913,877</u>		

**Contracts and
Grants Funds**

The University of Texas at Permian Basin
2017-18 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
100 Federal - Instruction	876,175	876,175					
200 Federal - Research	682,961	682,961					
997 Federal - Scholarships & fellowships	5,198,765	5,198,765					
300 State - Public Service	130,413	130,413					
100 Local - Instruction	62,801	62,801					
All Restricted Budget Cost Centers	<u>6,951,115</u>	<u>6,951,115</u>					

Gift Funds

The University of Texas at Permian Basin
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000018 Marching Band		66,990			(66,990)	440,484	373,494
55000042 Aeronautical Engineering		90,000			(90,000)	196,608	106,608
55061810 INTEREST INCOME ONLY	250,000				250,000		250,000
55900014 FOOTBALL SUPPORT	1,350,598	1,318,072			32,526	2,456,240	2,488,766
56700041 JR LEAGUE/AAUW ENDOW	1,150	1,150					
56700219 SANCHEZ MEMORIAL ENDOW	650	650					
56000001 George Buddy West Endow Sch	1,800	1,800					
56000002 W. & O. Watts Engineer Profess	4,750	4,750				9,584	9,584
56000003 Chevron Endowed Chair in Eng	23,550	23,550					
56000004 Olsen/Henry End Fellow in Psyc	4,700	4,700					
56000005 Hinton/Henry End Grad Sch Hist	2,350	2,350					
56000006 Tillapaugh/Henry End Grd S His	2,350	2,350					
56000007 Samponero/Henry End Grd S Hist	2,350	2,350					
56000008 Diane K Cuevas Endowed Sch	2,350	2,350					
56000009 Dr E& S Rathburn Sch in Nurs	2,350	2,350					
56000012 Marion E Luper Jr. Vocal Endow	450	450					
56000013 Shirley Carrigan Vocal Endowmt	450	450					
56000014 Mike Todd Memorial Scholarship	1,750	1,750					
56000015 Vickie Gomez Endowed Scholarsh	1,250	1,250					
56000016 Mims Endowed Scholarship	2,450	2,450					
56000017 James A Buddy Davidsn Nursng	2,372	2,372					
56000018 V Ray Cardozier End Unv Prof	5,200	5,200					
56000019 PB Med Comnty End Nursing Sch	1,900	1,900					
56000020 Gladys N Simpson PA RoundTble	1,000	1,000					
56000024 William R/ Valerie Fannin EndS	450	450					
56020001 Support for excellence fund	126,600	126,600					
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	800	800					
56020535 JACK LADD MEMORIAL GIFTS	5,250	5,250					

The University of Texas at Permian Basin
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56021007 SCHAEFER MEM GRP STDY RM ENDOW	550	550					
56110000 JACK LADD ENDOW FELLOW-BUS	2,500	2,500					
56120002 Sorber Fellowship/Professorshi	2,850	2,850					
56130002 Pioneer Energy Prof Endow	14,900	14,900					
56140004 COBE ALUMNI ENDOW SCHOLAR	650	650					
56140008 BECHT ENDOW AWARD IN BUS	650	650					
56140010 K&M SLATER BUS ENDOW	750	750					
56141010 JACK LADD COBE ENDOW	2,450	2,450					
56141600 C&J PITTS ENDOW PROF-PET ENG	25,150	25,150				37,266	37,266
56141601 A&B ENDGAR ENDOW FELLOW-ENGINR	2,500	2,500					
56151015 Gatlin Bros Endow Scholar	1,050	1,050					
56300101 CLARINE L. BROWN LIBRARY ENDOW	2,850	2,850					
56420100 Noel Research Professorship	41,800	41,800				221,480	221,480
56513001 WAGNER NOEL CENTER ENDOW	924,950	464,204			460,746	1,802,782	2,263,528
56513101 COOPER LECTURE HALL ENDOWMENT	13,250	13,250				50,152	50,152
56700002 NOJEM LIBSON ENDOWED SCHOLAR	2,750	2,750					
56700004 DUNAGAN ENDOW SCHOLAR	13,250	13,250					
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,500	2,500					
56700006 NOEL ENDOWED SCHOLARSHIP	154,000	154,000				196,439	196,439
56700009 MERIT AWARDS ENDOW SCHOLAR	45,850	45,850				8,757	8,757
56700010 LEAVELL SELDEN ENDOWMENT	17,750	17,750				18,032	18,032
56700012 LINDA S. FELTS ENDOW SCHOLAR	850	850				520	520
56700014 CANDA SEWELL ENDOW SCHOLAR	550	550					
56700015 WOOD ENDOW PRES SCHOLAR	2,200	2,200					
56700016 Cassidy Family Endowed Sch.	4,950	4,950					
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,350	5,350					
56700019 KURTZ ENDOW PRES SCHOLAR	3,150	3,150					
56700020 WAGNER ENDOW SCHOLAR	650	650					

The University of Texas at Permian Basin
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700022 DORAN ENDOWMENT	4,850	4,850					
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	16,050	16,050					
56700028 WINKEL ENDOW SCHOLAR	1,500	1,500					
56700029 KRON ENDOW EDUC SCHOLAR	1,150	1,150					
56700030 ODESSA AMER ENDOW SCHOLAR	1,500	1,500					
56700032 CHASE BANK PRES ENDOW SCHL	3,150	3,150					
56700034 SW BANK ENDOW PRES SCHOLAR	3,200	3,200					
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,600	4,600					
56700036 ACCT ALUMNI SCHOLAR ENDOW	3,950	3,950					
56700037 ABELL ENDOWED SCHOLARSHIP	10,600	10,600				41,635	41,635
56700038 MORRIS ENDOWED SCHOLARSHIP	950	950				365	365
56700039 BARNES COMPANY ENDOW SCHOLAR	1,900	1,900					
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,400	1,400					
56700042 RODEN TED G EPS BUS ENDOW	8,350	8,350					
56700043 SW COCA-COLA ENDOW SCHOLAR	7,150	7,150					
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,150	1,150					
56700045 CRAIG MEM ENDOW SCH JOURNALISM	950	950					
56700046 CARDOZIER ENDOW PRES SCHOLAR	2,900	2,900					
56700047 MEADOWS FOUND ENDOW SCHOLAR	12,900	12,900					
56700048 B & L Jones End Pres Sch Bus	3,250	3,250					
56700049 FREEL ENDOW SCHOLAR	1,050	1,050					
56700050 KENT OIL ENDOWED SCHOLARSHIP	1,850	1,850					
56700054 MCMAHON ENDOW SCHOLAR	900	900					
56700058 BARTLETT MEM ENDOW SCHOLAR	1,050	1,050					
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,200	2,200					
56700061 JONES ENDOW SCHOLAR	750	750					
56700062 MAC BORING PRES SCHOLAR ENDOW	2,350	2,350					
56700063 TRIPLETT-HURT ENDOW SCHOLAR	3,900	3,900					

The University of Texas at Permian Basin
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	- Other			
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,050	5,050					
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,050	2,050					
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,350	2,350					
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,250	2,250					
56700069 SWBT ENDOW PRES SCHOLAR	1,900	1,900					
56700070 GRAHAM ENDOW PRES SCHOLAR	2,300	2,300					
56700071 Chase Bank Endow Scholarship	650	650					
56700074 STEUNEBRINK ENDOW SCHOLAR	4,500	4,500					
56700078 WNB ENDOW PRES SCHOLAR	2,050	2,050					
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,000	2,000					
56700080 COOPER ENDOW PRES SCHOLAR	1,900	1,900					
56700082 ODESSA BOR ENDOW SCHOLAR	3,400	3,400					
56700083 MASON ENDOW PRES SCHOLAR	4,250	4,250					
56700087 BANK AMERICA ENDOW SCHOLAR	650	650					
56700089 ENERGAS ENDOW SCHOLAR	700	700					
56700090 WOOD PRES ENDOW PRES SCHOLAR	10,800	10,800					
56700091 KERR MEM ENDOW SCHOLAR	2,050	2,050					
56700092 RGK FOUND ENDOW PRES SCHOLAR	1,950	1,950					
56700094 ROCHESTER ENDOW SCHOLAR	8,100	8,100					
56700097 FLOREY MEM ENDOW SCHOLAR	600	600					
56700100 FLYNN ENDOW PRES SCHOLAR	2,150	2,150					
56700103 DEVENPORT SCHOLARSHIP FUND	750	750					
56700104 CORDOZIER ARTS STUDIO ENDOW	5,350	5,350					
56700105 RODEN MD ENDOW GROUP STUDY RM	550	550					
56700106 SORBER ENDOW PRES SCHOLAR	4,750	4,750					
56700108 MAC BORING ROOM ENDOWMENT	3,400	3,400					
56700113 TREADWAY PSYCH SCHOLAR ENDOW	700	700					
56700114 PICKENS ENDOW SCHOLAR	5,400	5,400					

The University of Texas at Permian Basin
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,100	3,100					
56700121 MEEK LANE DOSS ENDOW SCHOLAR	23,350	23,350					
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	12,350	12,350					
56700124 GREAT TXS FOUND ENDOW SCHOLAR	8,500	8,500					
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	14,800	14,800					
56700130 PARKER DOELLING SCHOLAR ENDOW	850	850					
56700133 OA ENDOW SCHOLAR IN BUSINESS	550	550					
56700134 THOMPSON MEM ENDOW SCHOLAR	1,450	1,450					
56700140 WATKINS MEM ENDOW SCHOLAR	10,250	10,250					
56700141 PARKER RANCH HOUSE	12,000	12,000				71,424	71,424
56700143 GARDNER MEM ENDOW SCHOLAR	700	700					
56700150 BUNN ENDOW SCHOLAR-BUS	550	550					
56700154 RONALD SEWELL ENDOW SCHOLAR	550	550					
56700160 DOWLEN MEM ENDOW SCHOLAR	800	800					
56700161 DALE JR MEM ENDOW SCHOLAR	2,150	2,150					
56700162 ODESSA ROTARY ENDOW SCHOLAR	700	700					
56700182 BASSETT ENDOW SCHOLAR	17,450	17,450					
56700189 PAM PRICE ENDOW ART SCHOLAR	1,900	1,900					
56700190 BILL LEWIS MEM ENDOW SCHOLAR	600	600					
56700192 ALUMNI LEGACY ENDOW SCHOLAR	1,000	1,000					
56700195 MARTIN ENDOW SCHOLAR	2,050	2,050					
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	650	650					
56700202 THOMAS FAM ENDOW SCHOLAR	550	550					
56700206 HARDISON ENDOWMENT	2,450	2,450				6,729	6,729
56700214 C C Smith End Sch Social Work	650	650					
56700222 STEELE ENDOW SCHOLAR	11,650	11,650					
56700223 GREEN FAMILY ENDOW SCHOLAR	2,050	2,050					
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,200	1,200					

The University of Texas at Permian Basin
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700226 Nicholas Endow Pres Schl Engnr	2,550	2,550					
56700228 ALLISON & LUPER ENDOW SCHLR	1,000	1,000					
56700229 PASPB Endowed Scholarship	4,750	4,750					
56700230 ALRDC PETROLEUM ENGINEERING SC	4,823	4,823					
56700232 Doran MD FACP Grd Res Fel End	4,750	4,750					
56700233 SPEE Jack Ladd Mem Sch Pet Eng	650	650					
56857560 DUNAGAN HISTORY CHAIR-HINTON	65,850	65,850				279,898	279,898
56857650 DUNAGAN K C CHAIR ENDOW	13,650	13,650				30,680	30,680
56857651 DUNAGAN PROFESSOR HUMANITIES	13,650	13,650					
56857653 DUNAGAN PROFESSOR	13,650	13,650					
56857654 DUNAGAN PROFESSOR WILDERMUTH	13,650	13,650					
56863920 ROCHESTER PROFESSOR MUSIC	19,800	19,800				31,425	31,425
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	50,950	50,950				27,067	27,067
56863975 PET ENGINEER ENDOWED PROFESSOR	11,450	11,450					-
56870000 Med Ctr Hlth End Chair-Nursing		19,500			(19,500)	60,787	41,287
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,150	1,150					
56900024 MILLER MEN BSKTB ENDOW SCHOL	11,500	11,500					
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	5,400	5,400					
Gifts.	<u>3,651,643</u>	<u>3,084,861</u>			<u>566,782</u>	<u>5,988,355</u>	<u>6,555,137</u>

**Unexpended
Plant Funds**

The University of Texas at Permian Basin
 2017-18 Budget
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N800OM_Plant	50,000	50,000					
Unexpended Plant Funds.	50,000	50,000					

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