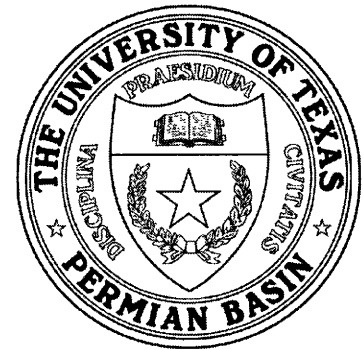

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

The University of Texas of the Permian Basin
TABLE OF CONTENTS

Budget Rules and Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary of Educational And General Budget: Year to Year Comparison.....	C.1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration.....	D.1
Education and General Funds.....	E.1
Instruction.....	E.1
College of Arts and Sciences.....	E.1
College of Business and Engineering.....	E.3
College of Education.....	E.4
Other Instructional Programs.....	E.5
College of Nursing.....	E.7
Library.....	E.9
Academic Support.....	E.10
Research	E.13
Special Item-Public Service.....	E.15
Institutional Support.....	E.16
Student Services.....	E.18
Staff Benefits.....	E.20
Operation & Maintenance of Plant.....	E.21
Police.....	E.21
Plant Support Services.....	E.21
Building Maintenance.....	E.21
Grounds Maintenance.....	E.21
Utilities.....	E.21
Scholarships & Fellowships.....	E.23
Service Department Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Current Restricted Funds – Contracts and Grants.....	I.1
Current Restricted Funds – Gifts.....	J.1
Unexpended Plant Funds.....	K.1
Alphabetical Index by Department.....	L.1
Account Index by Department.....	M.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

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, 2019

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

2018-19 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2017-18 Budget	% of Budget	2018-19 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	45,905,197	53.14	46,037,608	46.98	132,411	0.29
Designated Funds	21,527,284	24.92	32,020,975	32.67	10,493,691	48.75
Auxiliary Enterprises Funds	12,956,010	15.00	13,423,413	13.70	467,403	3.61
Restricted Current Funds - Contracts and Grant	6,951,115	8.05	8,763,496	8.94	1,812,381	26.07
Restricted Current Funds - Gifts and Endowment Income	3,084,861	3.57	3,383,012	3.45	298,151	9.66
Unexpended Plant Funds	50,000	0.06	50,000	0.05	-	0.00
Sub-Total	<u>90,474,467</u>	<u>104.73</u>	<u>103,678,504</u>	<u>105.79</u>	<u>13,204,037</u>	<u>14.59</u>
Adjustments:						
Tuition Discounting	(7,682,489)	(8.89)	(8,450,738)	(8.62)	(768,249)	10.00
Capital Outlay	(840,000)	(0.97)	(840,000)	(0.86)	-	0.00
Debt Principal Transfers	(10,365,000)	(12.00)	(12,229,000)	(12.48)	(1,864,000)	17.98
Depreciation Expense	14,800,000	17.13	15,843,519	16.17	1,043,519	7.05
TOTAL	<u>86,386,978</u>	<u>100.00</u>	<u>98,002,285</u>	<u>100.00</u>	<u>11,615,307</u>	<u>13.45</u>

**The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2019**

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:										
\$	23,052,924	8,457,082	23,248,253	4,413,233				36,118,568	(8,450,738)	27,667,830
	1,654,140		95,000			1,959,226		2,054,226		2,054,226
	6,615,021	1,824,388	5,332,500			466,958		7,623,846		7,623,846
	47,334					340,040		340,040		340,040
	15,463					19,038		19,038		19,038
	-							-		-
	-							-		-
	8,550,097			8,888,747				8,888,747		8,888,747
	255,000		473,493					473,493		473,493
	40,189,979	10,281,470	29,149,246	13,301,980	-	2,785,262	-	55,517,958	(8,450,738)	47,067,220
Operating Expenses:										
	26,308,142	17,822,995	12,244,678			1,578,393		31,646,066	(25,000)	31,621,066
	5,414,796	3,767,926	1,898,019			132,070		5,798,015	(135,000)	5,663,015
	1,355,496	184,418	340,424			968,327		1,493,169	-	1,493,169
	1,790,484	547,186	567,719			942,349		2,057,254	-	2,057,254
	-							-		-
	6,011,010	4,013,314	6,122,531			136,740		10,272,585	(5,000)	10,267,585
	3,140,582	2,057,246	1,408,613			100,000		3,565,859	(225,000)	3,340,859
	6,238,640	3,633,778	2,645,700			138,971	50,000	6,468,449	(400,000)	6,068,449
	5,177,389	1,824,388	5,253,291			6,741,924		13,819,603	(7,527,917)	6,291,686
	7,666,785			6,878,629		1,407,734		8,286,363	(972,821)	7,313,542
	14,800,000							-	15,843,519	15,843,519
	77,903,324	33,851,251	30,480,975	6,878,629	-	12,146,508	50,000	83,407,363	6,552,781	89,960,144
	(37,713,345)	(23,569,781)	(1,331,729)	6,423,351	-	(9,361,246)	(50,000)	(27,889,405)	(15,003,519)	(42,892,924)
Budgeted Nonoperating Revenues (Expenses):										
	36,652,538	36,729,749						36,729,749		36,729,749
	5,198,765					5,978,234		5,978,234		5,978,234
	-							-		-
	1,500,000					2,000,000		2,000,000		2,000,000
	2,251,643	30,000	20,000			2,374,741	50,000	2,474,741		2,474,741
	-							-		-
	-							-		-
	45,602,946	36,759,749	20,000	-	-	10,352,975	50,000	47,182,724	-	47,182,724
Transfers and Other:										
	-							-		-
	-							-		-
	(8,483,654)	(3,873,357)	(175,000)	(3,993,784)				(8,042,141)		(8,042,141)
	(10,365,000)	(8,313,000)	(1,365,000)	(2,551,000)				(12,229,000)		(12,229,000)
	-	(1,003,611)	3,203,611	800,000				3,000,000		3,000,000
	(18,848,654)	(13,189,968)	1,663,611	(5,744,784)	-	-	-	(17,271,141)	-	(17,271,141)
\$	(10,959,053)	-	351,882	678,567	-	991,729	-	2,022,178	(15,003,519)	(12,981,341)
\$	85,792,925	47,041,219	29,169,246	13,301,980	-	13,138,237	50,000	102,700,682	(8,450,738)	94,249,944
\$	(86,386,978)	(37,724,608)	(30,655,975)	(10,872,413)	-	(12,146,508)	(50,000)	(91,449,504)	(6,552,781)	(98,002,285)
\$	(594,053)	9,316,611	(1,486,729)	2,429,567	-	991,729	-	11,251,178	(15,003,519)	(3,752,341)

**The University of Texas of the Permian Basin
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019**

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>7,682,489</u>	<u>8,450,738</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	7,682,489	7,527,917
Auxiliary Enterprises	-	922,821
Total Reduction of Expenses	<u>7,682,489</u>	<u>8,450,738</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	5,000	5,000
Student Services	225,000	225,000
Operation and Maintenance of Plant	400,000	400,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	50,000	50,000
Total	<u>840,000</u>	<u>840,000</u>
3) Depreciation Expense	<u>14,800,000</u>	<u>15,843,519</u>
4) Transfers for Debt Service - Principal	<u>10,365,000</u>	<u>12,229,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(7,682,489)	(8,450,738)
Net (Increase) Decrease in Expenditures	<u>(6,277,511)</u>	<u>(6,552,781)</u>
Net Increase (Decrease) in Budget Surplus	<u>(13,960,000)</u>	<u>(15,003,519)</u>

**Educational and
General Funds**

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 31,560,326	\$ 31,557,322	\$ (3,004)	0.0%
Transfer from Higher Education Group Insurance	2,436,155	2,547,303	111,148	4.6%
Benefits Paid By the State	2,656,057	2,625,124	(30,933)	(1.2%)
Subtotal - General Revenue	36,652,538	36,729,749	77,211	0.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,372,463	8,417,082	44,619	0.5%
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	(998,061)	(1,003,611)	(5,550)	0.6%
Transfer for Texas Public Education Grants	(998,061)	(1,003,611)	(5,550)	0.6%
Subtotal - Estimated Educational & General Income	7,444,402	7,483,471	39,069	0.5%
<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	1,808,257	1,824,388	16,131	0.9%
THECB - College Work Study	24,726	24,726	0	0.0%
THECB - TEXAS Grant Program	1,725,317	1,725,317	0	0.0%
Perm Fund - Military and Veterans Exemptions	25,128	27,183	2,055	8.2%
Texas Veterans Commission - Hazlewood	33,086	47,162	14,076	42.5%
Subtotal - Other Sources	1,808,257	1,824,388	16,131	0.9%
TOTAL RESOURCES	\$ 45,905,197	\$ 46,037,608	\$ 132,411	0.3%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 14,598,696	\$ 14,906,335	\$ 307,639	2.1%
Faculty Salaries	10,973,333	10,880,370	(92,963)	(0.8%)
Departmental Operating Expense	2,821,806	3,269,398	447,592	15.9%
Instructional Administration	803,557	756,567	(46,990)	(5.8%)
Special Items - Instructional Support	2,174,450	2,186,169	11,719	0.5%
School of Nursing	1,133,022	1,144,742	11,720	1.0%
Rural Digital University	1,041,428	1,041,427	(1)	0.0%
Subtotal - Instruction and Academic Support	16,773,146	17,092,504	319,358	1.9%
<u>RESEARCH</u>				
Research Enhancement	221,950	21,526	(200,424)	(90.3%)
Special Items - Research	124,469	124,469	0	0.0%
Center for Energy and Economic Diversification	124,469	124,469	0	0.0%
Subtotal - Research	346,419	145,995	(200,424)	(57.9%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	433,181	433,181	0	0.0%
John Ben Shepperd Leadership Institute	331,919	331,919	0	0.0%
Small Business Development Center	101,262	101,262	0	0.0%
Subtotal - Public Service	433,181	433,181	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,207,279	3,177,150	(30,129)	(0.9%)
Subtotal - Institutional Support	3,207,279	3,177,150	(30,129)	(0.9%)
<u>STUDENT SERVICES</u>				
Student Services	1,610,532	1,628,624	18,092	1.1%
Subtotal - Student Services	1,610,532	1,628,624	18,092	1.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	6,703,655	6,672,720	(30,935)	(0.5%)
Old Age and Survivors Insurance	1,811,600	1,797,717	(13,883)	(0.8%)
Staff Group Insurance Premiums	3,036,256	3,036,256	0	0.0%
Longevity Pay	225,000	225,000	0	0.0%
Workers Compensation Insurance	34,000	34,000	0	0.0%
Retirement Contributions	1,509,799	1,492,747	(17,052)	(1.1%)

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Unemployment Compensation Insurance	17,000	17,000	0	0.0%
Accrued Vacation and Sick Leave	70,000	70,000	0	0.0%
Subtotal - Staff Benefits	6,703,655	6,672,720	(30,935)	(0.5%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,894,585	2,876,689	(17,896)	(0.6%)
Plant Support Services	2,089,627	2,055,231	(34,396)	(1.6%)
Building Maintenance	391,949	398,949	7,000	1.8%
Grounds Maintenance	332,278	341,778	9,500	2.9%
Utilities	80,731	80,731	0	0.0%
Special Items - O&M of Plant	12,186,357	12,186,357	0	0.0%
Tuition Revenue Bond Retirement	12,186,357	12,186,357	0	0.0%
Subtotal - Operation & Maintenance of Plant	15,080,942	15,063,046	(17,896)	(0.1%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,750,043	1,824,388	74,345	4.2%
Scholarships	1,725,317	1,799,662	74,345	4.3%
Texas College Work Study	24,726	24,726	0	0.0%
Subtotal - Scholarships & Fellowships	1,750,043	1,824,388	74,345	4.2%
TOTAL BUDGETED EXPENDITURES	\$ 45,905,197	\$ 46,037,608	\$ 132,411	0.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	45,905,197	46,037,608	132,411	0.3%
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 2018-19	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic				
Faculty Salaries	10,880,370	\$7,950,000	\$2,930,370	-
Department Operating Expenses	3,269,398	\$2,550,130	\$719,268	-
Instructional Administration	756,567	\$590,122	\$166,446	-
Special Item - Instruction and Academic Support				
School of Nursing	1,144,742	\$892,899	\$251,843	-
Rural Digital University	1,041,427	\$812,315	\$229,112	-
<i>Subtotal - Instruction and Academic Support</i>	<u>17,092,504</u>	<u>12,795,466</u>	<u>4,297,039</u>	<u>-</u>
<u>RESEARCH</u>				
Research Enhancement	21,526	21,526	-	-
Special Items- Research				
Center for Energy and Economic Diversification	124,469	124,469	-	-
<i>Subtotal - Research</i>	<u>145,995</u>	<u>145,995</u>	<u>-</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	3,177,150	\$2,000,000	1,177,150	-
<i>Subtotal - Institutional Support</i>	<u>3,177,150</u>	<u>2,000,000</u>	<u>1,177,150</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 2018-19	General Revenue	Other E&G Income	Other Sources
STUDENT SERVICES				
Student Services	1,628,624	\$1,302,899	\$325,725	-
<i>Subtotal - Student Services</i>	1,628,624	1,302,899	325,725	-
STAFF BENEFITS				
Old Age and Survivors Insurance	1,797,717	1,438,174	\$359,543	-
Staff Group Insurance	3,036,256	2,547,303	\$488,953	-
Longevity Pay	225,000	180,000	\$45,000	-
Worker's Compensation Insurance	34,000	34,000	-	-
Retirement Contributions	1,492,747	1,169,950	322,797	-
Unemployment Compensation	17,000	17,000	-	-
Accrued Vacation and Sick Leave	70,000	70,000	-	-
<i>Subtotal - Staff Benefits</i>	6,672,720	5,456,427	1,216,293	-
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,900,741	\$1,433,476	467,265	-
Building Maintenance	398,949	398,949	-	-
Construction Management	154,489	154,489	-	-
Grounds Maintenance	341,778	341,778	-	-
Utilities	80,732	80,732	-	-
Tuition Revenue Bond Retirement	12,186,357	12,186,357	-	-
<i>Subtotal - Operations & Maintenance of Plant</i>	15,063,046	14,595,781	467,265	-
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships	1,799,662	-	-	1,799,662
Texas College Workstudy	24,726	-	-	24,726
<i>Subtotal - Scholarships & Fellowships</i>	1,824,388	-	-	1,824,388
TOTAL Budgeted Expenditures	\$46,037,608	\$36,729,748	\$7,483,471	\$1,824,388

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

	2017-18				2018-19			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business & Engineering	\$ 3,247,656	\$ 3,076,378	\$ 171,278	-	\$ 3,397,650	\$ 3,223,554	\$ 174,096	-
College of Education	973,006	973,006	-	-	1,028,077	1,028,077	-	-
College of Arts and Sciences	5,890,180	5,678,636	211,544	-	6,090,489	5,926,039	164,450	-
Other Instructional Programs	1,394,279	702,700	691,579	-	1,407,231	702,700	704,531	-
Library (Learning Resource Center)	645,889	-	645,889	-	482,671	-	482,671	-
Academic Support less Library	2,447,686	542,613	1,101,516	803,557	2,500,217	-	1,743,650	756,567
Total of Faculty Salaries, DOE, and Instructional Administration	\$ 14,598,696	\$ 10,973,333	\$ 2,821,806	\$ 803,557	\$ 14,906,335	\$ 10,880,370	\$ 3,269,398	\$ 756,567
Special Item - Rural Digital University	1,041,428	720,376	321,052	-	1,041,427	713,169	328,258	-
Special Item - Nursing School	1,133,022	452,238	571,137	109,647	1,144,742	346,166	586,124	212,452
Total Instruction and Academic Support	\$ 16,773,146	\$ 12,145,947	\$ 3,713,995	\$ 913,204	\$ 17,092,504	\$ 11,939,705	\$ 4,183,780	\$ 969,019

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

Instruction
E_COLLEGE OF ARTS AND SCIENCE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	8.0000	556,680		556,680	9.0000	695,559		695,559
	Subtotal	8.0000	556,680		556,680	9.0000	695,559		695,559
21120200 DEPARTMENT OF HISTORY	Fac Salaries	6.0000	314,890		314,890	5.0000	328,113		328,113
	Subtotal	6.0000	314,890		314,890	5.0000	328,113		328,113
21120300 DEPARTMENT OF KINESIOLOGY	Fac Salaries	7.3000	393,567		393,567	6.4000	430,018		430,018
	Subtotal	7.3000	393,567		393,567	6.4000	430,018		430,018
21120400 LITERATURE & LANGUAGES	Classified Salaries	1.0000	66,943		66,943				
	Fac Salaries	14.6000	738,342		738,342	14.6000	776,492		776,492
	Subtotal	15.6000	805,285		805,285	14.6000	776,492		776,492
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	12.0000	857,502		857,502	14.0000	914,910		914,910
	Subtotal	12.0000	857,502		857,502	14.0000	914,910		914,910
21120600 PHYSICAL SCIENCES	Fac Salaries	9.0000	520,560		520,560	9.0000	589,867		589,867
	Subtotal	9.0000	520,560		520,560	9.0000	589,867		589,867
21120700 PSYCHOLOGY	A&P Salaries					0.2000	17,340		17,340
	Fac Salaries	11.9000	651,749		651,749	8.9000	578,510		578,510
	Subtotal	11.9000	651,749		651,749	9.1000	595,850		595,850
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	13.8000	914,251		914,251	13.0000	849,334		849,334
	Subtotal	13.8000	914,251		914,251	13.0000	849,334		849,334
21120900 VISUAL & PERFORMING ARTS	Fac Salaries	14.0955	731,095		731,095	12.7500	763,236		763,236
	Subtotal	14.0955	731,095		731,095	12.7500	763,236		763,236

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

Instruction
E_COLLEGE OF ARTS AND SCIENCE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21121000 CARTSC- INSTRUCTION	Classified Salaries	4.5000	144,601		144,601	4.0000	147,110		147,110
	Subtotal	<u>4.5000</u>	<u>144,601</u>		<u>144,601</u>	<u>4.0000</u>	<u>147,110</u>		<u>147,110</u>
COLLEGE OF ARTS AND SCIENCE	Subtotal A&P Salaries					0.2000	17,340		17,340
	Subtotal Classified Salaries	5.5000	211,544		211,544	4.0000	147,110		147,110
	Subtotal Fac Salaries	<u>96.6955</u>	<u>5,678,636</u>		<u>5,678,636</u>	<u>92.6500</u>	<u>5,926,039</u>		<u>5,926,039</u>
	College Total	<u>102.1955</u>	<u>5,890,180</u>		<u>5,890,180</u>	<u>96.8500</u>	<u>6,090,489</u>		<u>6,090,489</u>

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

Instruction
E_COLLEGE OF BUSINESS AND ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130004 ENGINEERING AND TECHNOLOGY	Classified Salaries	1.0000	50,156		50,156	2.0000	100,156		100,156
	Fac Salaries		339,986		339,986				
	Subtotal	<u>1.0000</u>	<u>390,142</u>		<u>390,142</u>	<u>2.0000</u>	<u>100,156</u>		<u>100,156</u>
21130005 Petroleum Engineering	Classified Salaries	1.8000	74,127		74,127	0.8000	26,945		26,945
	Fac Salaries	9.0000	925,873		925,873	13.0000	1,406,635		1,406,635
	Subtotal	<u>10.8000</u>	<u>1,000,000</u>		<u>1,000,000</u>	<u>13.8000</u>	<u>1,433,580</u>		<u>1,433,580</u>
21131000 FACULTY COLLEGE OF BUSINESS	A&P Salaries	0.5400	46,995		46,995	0.5400	46,995		46,995
	Fac Salaries	23.1000	1,810,519		1,810,519	18.5000	1,816,919		1,816,919
	Subtotal	<u>23.6400</u>	<u>1,857,515</u>		<u>1,857,515</u>	<u>19.0400</u>	<u>1,863,915</u>		<u>1,863,915</u>
COLLEGE OF BUSINESS AND ENGINEERING	Subtotal A&P Salaries	0.5400	46,995		46,995	0.5400	46,995		46,995
	Subtotal Classified Salaries	2.8000	124,283		124,283	2.8000	127,101		127,101
	Subtotal Fac Salaries	<u>32.1000</u>	<u>3,076,378</u>		<u>3,076,378</u>	<u>31.5000</u>	<u>3,223,554</u>		<u>3,223,554</u>
	College Total	<u>35.4400</u>	<u>3,247,657</u>		<u>3,247,657</u>	<u>34.8400</u>	<u>3,397,650</u>		<u>3,397,650</u>

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

Instruction
 E_COLLEGE OF EDUCATION

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	10.0000	551,859		551,859	9.0000	616,930		616,930
	Subtotal	10.0000	551,859		551,859	9.0000	616,930		616,930
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	5.0000	406,147		406,147	6.0000	396,147		396,147
	Subtotal	5.0000	406,147		406,147	6.0000	396,147		396,147
21141000 FACULTY COLLEGE OF EDUCATION	Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal		15,000		15,000		15,000		15,000
COLLEGE OF EDUCATION	Subtotal Fac Salaries	15.0000	973,006		973,006	15.0000	1,028,077		1,028,077
	College Total	15.0000	973,006		973,006	15.0000	1,028,077		1,028,077

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020015 NEW PROGRAM DEVELOPMENT	Fac Salaries		20,000		20,000		20,000		20,000
	Subtotal		20,000		20,000		20,000		20,000
21110006 DT-OFF CAMPUS TEACHING SITES	Fac 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	1.2000	9,189		9,189	0.2000	9,189		9,189
	Wages		1,000		1,000				
	Subtotal	1.2000	10,189		10,189	0.2000	9,189		9,189
21110100 VPAA - Instruction	A&P Salaries	0.2500	52,121		52,121	0.2500	52,121		52,121
	Wages		848		848				
	Subtotal	0.2500	52,969		52,969	0.2500	52,121		52,121
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
	Wages		7,401		7,401				
	Subtotal	1.0000	67,401		67,401	1.0000	60,000		60,000
21110400 HONORS PROGRAM	Fac Salaries		4,000		4,000		4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
21169900 SUMMER SESSION FACLTY SALARIES	Fac Salaries		674,700		674,700		674,700		674,700
	Subtotal		674,700		674,700		674,700		674,700
21171000 LABORATORY DIVISION	A&P Salaries	1.0000	49,776		49,776	1.0000	49,776		49,776
	Classified Salaries	1.5000	61,294		61,294	1.5000	86,995		86,995
	Subtotal	2.5000	111,070		111,070	2.5000	136,771		136,771
21194000 REACH PROGRAM CENTER	A&P Salaries	1.0000	85,765		85,765	1.0000	85,765		85,765

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	5.0000	306,777		306,777	5.0000	309,277		309,277
	Subtotal	6.0000	392,542		392,542	6.0000	395,042		395,042
21194005 WEB SUPPORT - REACH	Classified Salaries	1.0000	50,407		50,407	1.0000	51,407		51,407
	Wages		7,000		7,000				
	Subtotal	1.0000	57,407		57,407	1.0000	51,407		51,407
OTHER INSTRUCTIONAL PROGRAMS	Subtotal A&P Salaries	4.4500	256,852		256,852	3.4500	256,852		256,852
	Subtotal Classified Salaries	7.5000	418,478		418,478	7.5000	447,679		447,679
	Subtotal Wages		16,249		16,249				
	Subtotal Fac Salaries		702,700		702,700		702,700		702,700
	College Total	11.9500	1,394,279		1,394,279	10.9500	1,407,231		1,407,231

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

Instruction
E_COLLEGE OF NURSING

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21122000 NURSING BSN PROGRAM	A&P Salaries	1.0000	109,647		109,647	1.8700	212,452		212,452
	Classified Salaries	8.8700	571,137		571,137	8.8700	586,124		586,124
	Fac Salaries	9.0000	452,238		452,238	6.0000	346,166		346,166
	Subtotal	<u>18.8700</u>	<u>1,133,022</u>		<u>1,133,022</u>	<u>16.7400</u>	<u>1,144,742</u>		<u>1,144,742</u>
COLLEGE OF NURSING	Subtotal A&P Salaries	1.0000	109,647		109,647	1.8700	212,452		212,452
	Subtotal Classified Salaries	8.8700	571,137		571,137	8.8700	586,124		586,124
	Subtotal Fac Salaries	9.0000	452,238		452,238	6.0000	346,166		346,166
	College Total	<u>18.8700</u>	<u>1,133,022</u>		<u>1,133,022</u>	<u>16.7400</u>	<u>1,144,742</u>		<u>1,144,742</u>

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

Instruction
E_Rural Digital

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rural Digital	Subtotal A&P Salaries	1.0000	98,562		98,562	1.0000	98,562		98,562
	Subtotal Classified Salaries	4.0000	217,240		217,240	2.5000	224,446		224,446
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries		720,376		720,376		713,169		713,169
	College Total	<u>5.0000</u>	<u>1,041,428</u>		<u>1,041,428</u>	<u>3.5000</u>	<u>1,041,427</u>		<u>1,041,427</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	3.0000	165,539		165,539	3.0000	159,775		159,775
	Classified Salaries	10.0000	306,827		306,827	9.0000	322,896		322,896
	Wages		28,523		28,523				
	Maintenance & Operations			145,000	145,000				
	Subtotal	<u>13.0000</u>	<u>500,889</u>	<u>145,000</u>	<u>645,889</u>	<u>12.0000</u>	<u>482,671</u>		<u>482,671</u>
LIBRARY_E	Subtotal A&P Salaries	3.0000	165,539		165,539	3.0000	159,775		159,775
	Subtotal Classified Salaries	10.0000	306,827		306,827	9.0000	322,896		322,896
	Subtotal Wages		28,523		28,523				
	Subtotal Maintenance & Operations			145,000	145,000				
	Total of Objective	<u>13.0000</u>	<u>500,889</u>	<u>145,000</u>	<u>645,889</u>	<u>12.0000</u>	<u>482,671</u>		<u>482,671</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020001 PERFORMING ARTS CENTER	A&P Salaries	0.0920	7,396		7,396	0.0920	7,396		7,396
	Classified Salaries	2.0000	111,237		111,237	2.0000	111,326		111,326
	Maintenance & Operations			90	90				
	Subtotal	<u>2.0920</u>	<u>118,633</u>	<u>90</u>	<u>118,723</u>	<u>2.0920</u>	<u>118,722</u>		<u>118,722</u>
21110300 INSTITUTIONAL EFFECTIVENESS	A&P Salaries	1.0000	93,102		93,102	1.0000	93,102		93,102
	Classified Salaries	7.0000	382,175		382,175	7.0000	380,503		380,503
	Wages		12,500		12,500				
	Subtotal	<u>8.0000</u>	<u>487,777</u>		<u>487,777</u>	<u>8.0000</u>	<u>473,605</u>		<u>473,605</u>
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries	5.0000	199,317		199,317	5.0000	214,302		214,302
	Subtotal	<u>5.0000</u>	<u>199,317</u>		<u>199,317</u>	<u>5.0000</u>	<u>214,302</u>		<u>214,302</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	1.4000	22,540		22,540	1.4000	175,840		175,840
	Classified Salaries	1.0000	32,000		32,000	1.0000	34,500		34,500
	Fac Salaries	1.0000	153,300		153,300				
	Subtotal	<u>3.4000</u>	<u>207,840</u>		<u>207,840</u>	<u>2.4000</u>	<u>210,340</u>		<u>210,340</u>
21130000 COBE ADMINISTRATION	A&P Salaries	1.0000	160,604		160,604	1.0000	157,004		157,004
	Classified Salaries	2.0000	68,495		68,495	2.0000	68,495		68,495
	Subtotal	<u>3.0000</u>	<u>229,099</u>		<u>229,099</u>	<u>3.0000</u>	<u>225,499</u>		<u>225,499</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	1.0000	155,000		155,000	2.0000	248,840		248,840
	Classified Salaries	3.0000	102,778		102,778	2.0000	71,888		71,888
	Fac Salaries	1.0000	108,840		108,840				
	Subtotal	<u>5.0000</u>	<u>366,618</u>		<u>366,618</u>	<u>4.0000</u>	<u>320,728</u>		<u>320,728</u>
21140200 NCATE-COLLEGE OF EDUCATION	Classified Salaries	1.0000	59,050		59,050	4.0000	186,092		186,092
	Subtotal	<u>1.0000</u>	<u>59,050</u>		<u>59,050</u>	<u>4.0000</u>	<u>186,092</u>		<u>186,092</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140400 STATE TESTING PREPARATION 2100	Fac Salaries		44,462		44,462				
	Subtotal		44,462		44,462				
21140500 BEST PROGRAM	Classified Salaries	1.0000	36,975		36,975				
	Subtotal	1.0000	36,975		36,975				
21151100 SUCCESS CENTER A&P	Salaries					2.0000	214,973		214,973
	Classified Salaries	3.3000	157,376		157,376	2.3000	84,378		84,378
	Fac Salaries	1.0000	135,000		135,000				
	Subtotal	4.3000	292,376		292,376	4.3000	299,351		299,351
21170000 GRADUATE STUDIES	A&P Salaries	1.0000				2.0000	190,000		190,000
	Classified Salaries	3.7500	132,523		132,523	2.7500	98,663		98,663
	Wages		4,000		4,000				
	Fac Salaries	0.5000	101,011		101,011				
	Subtotal	5.2500	237,534		237,534	4.7500	288,663		288,663
21172000 Publications and Special Proj	A&P Salaries	0.9080	72,992		72,992	0.9080	72,992		72,992
	Classified Salaries	2.0000	89,923		89,923	2.0000	89,923		89,923
	Wages		5,000		5,000				
	Subtotal	2.9080	167,915		167,915	2.9080	162,915		162,915
ACADEMIC SUPPORT LESS LIBRARY	Subtotal A&P Salaries	6.4000	511,634		511,634	10.4000	1,160,147		1,160,147
	Subtotal Classified Salaries	31.0500	1,371,849		1,371,849	30.0500	1,340,070		1,340,070
	Subtotal Wages		21,500		21,500				
	Subtotal Fac Salaries	3.5000	542,613		542,613				
	Subtotal Maintenance & Operations			90	90				
	Total of Objective	40.9500	2,447,596	90	2,447,686	40.4500	2,500,217		2,500,217

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	16.3900	1,189,229		1,189,229	20.4600	1,952,123		1,952,123
	Subtotal Classified Salaries	69.7200	3,221,358		3,221,358	64.7200	3,195,426		3,195,426
	Subtotal Wages		71,522		71,522		5,250		5,250
	Subtotal Fac Salaries	156.2955	12,145,947		12,145,947	145.1500	11,939,705		11,939,705
	Subtotal Maintenance & Operations			145,090	145,090				
	Total of Objective	<u>242.4055</u>	<u>16,628,056</u>	<u>145,090</u>	<u>16,773,146</u>	<u>230.3300</u>	<u>17,092,504</u>		<u>17,092,504</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190000 RESEARCH ENHANCEMENT	Wages		210,424		210,424				
	Subtotal		210,424		210,424				
21190010 RDF RESEARCH-HEIMMERMANN	A&P Salaries		11,526		11,526		11,526		11,526
	Subtotal		11,526		11,526		11,526		11,526
21190020 RDF STUDENT RESEARCH SUPPORT	Maintenance & Operations							10,000	10,000
	Subtotal							10,000	10,000
RESEARCH_ELEMENT	Subtotal A&P Salaries		11,526		11,526		11,526		11,526
	Subtotal Wages		210,424		210,424				
	Subtotal Maintenance & Operations							10,000	10,000
	Total of Objective		221,950		221,950		11,526	10,000	21,526

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21192000 CTR FOR ENERGY & ECON DIVERS									
	A&P Salaries	1.0000	95,478		95,478	1.0000	95,478		95,478
	Classified Salaries	0.2000	6,032		6,032	0.2000	6,736		6,736
	Maintenance & Operations			22,959	22,959			22,255	22,255
	Subtotal	<u>1.2000</u>	<u>101,510</u>	<u>22,959</u>	<u>124,469</u>	<u>1.2000</u>	<u>102,214</u>	<u>22,255</u>	<u>124,469</u>
SPECIAL ITEMS RESEARCH									
	Subtotal A&P Salaries	1.0000	95,478		95,478	1.0000	95,478		95,478
	Subtotal Classified Salaries	0.2000	6,032		6,032	0.2000	6,736		6,736
	Subtotal Maintenance & Operations			22,959	22,959			22,255	22,255
	Total of Objective	<u>1.2000</u>	<u>101,510</u>	<u>22,959</u>	<u>124,469</u>	<u>1.2000</u>	<u>102,214</u>	<u>22,255</u>	<u>124,469</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	2.0000	194,623		194,623	2.0000	194,623		194,623
	Classified Salaries	4.0000	68,124		68,124	2.0000	68,124		68,124
	Maintenance & Operations			69,172	69,172			69,172	69,172
	Subtotal	<u>6.0000</u>	<u>262,747</u>	<u>69,172</u>	<u>331,919</u>	<u>4.0000</u>	<u>262,747</u>	<u>69,172</u>	<u>331,919</u>
21192005 SBDC	A&P Salaries	1.0000	70,588		70,588	1.0000	70,588		70,588
	Classified Salaries	<u>0.6190</u>	<u>30,674</u>		<u>30,674</u>	<u>0.6100</u>	<u>30,674</u>		<u>30,674</u>
	Subtotal	<u>1.6190</u>	<u>101,262</u>		<u>101,262</u>	<u>1.6100</u>	<u>101,262</u>		<u>101,262</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	3.0000	265,211		265,211	3.0000	265,211		265,211
	Subtotal Classified Salaries	4.6190	98,798		98,798	2.6100	98,798		98,798
	Subtotal Maintenance & Operations			69,172	69,172			69,172	69,172
	Total of Objective	<u>7.6190</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>	<u>5.6100</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1550	117,459		117,459	1.1550	118,459		118,459
	Classified Salaries	1.0000	32,000		32,000	1.0000	34,500		34,500
	Subtotal	<u>2.1550</u>	<u>149,459</u>		<u>149,459</u>	<u>2.1550</u>	<u>152,959</u>		<u>152,959</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	1.0000	208,075		208,075	1.0000	208,075		208,075
	Classified Salaries	3.2384	194,539		194,539	3.0000	194,207		194,207
	Wages		23,414		23,414				
	Subtotal	<u>4.2384</u>	<u>426,028</u>		<u>426,028</u>	<u>4.0000</u>	<u>402,282</u>		<u>402,282</u>
21020502 HUB	A&P Salaries	0.2000	13,075		13,075	0.2000	13,175		13,175
	Subtotal	<u>0.2000</u>	<u>13,075</u>		<u>13,075</u>	<u>0.2000</u>	<u>13,175</u>		<u>13,175</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Classified Salaries	2.2000	115,904		115,904	1.2000	70,904		70,904
	Subtotal	<u>3.2000</u>	<u>190,904</u>		<u>190,904</u>	<u>2.2000</u>	<u>145,904</u>		<u>145,904</u>
21021000 OFFICE OF FINANCIAL SERVICES	A&P Salaries	2.0000	170,488		170,488	2.0000	170,488		170,488
	Classified Salaries	14.0000	583,020		583,020	14.0000	589,446		589,446
	Wages		19,117		19,117				
	Subtotal	<u>16.0000</u>	<u>772,625</u>		<u>772,625</u>	<u>16.0000</u>	<u>759,934</u>		<u>759,934</u>
21021500 HUMAN RESOURCES	A&P Salaries	1.0000	88,000		88,000	1.0000	88,000		88,000
	Classified Salaries	4.0000	159,340		159,340	6.0000	238,055		238,055
	Wages		6,000		6,000				
	Subtotal	<u>5.0000</u>	<u>253,340</u>		<u>253,340</u>	<u>7.0000</u>	<u>326,055</u>		<u>326,055</u>
21022000 OFFICE OF PURCHASING	A&P Salaries	0.8000	52,300		52,300	0.8000	52,700		52,700

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	3.5000	116,330		116,330	3.0000	111,181		111,181
	Wages		9,000		9,000				
	Subtotal	<u>4.3000</u>	<u>177,631</u>		<u>177,631</u>	<u>3.8000</u>	<u>163,881</u>		<u>163,881</u>
21025000 OFFICE OF PUBLIC INFORMATION	Classified Salaries	1.0000	45,898		45,898	1.0000	45,898		45,898
	Wages		2,000		2,000				
	Subtotal	<u>1.0000</u>	<u>47,898</u>		<u>47,898</u>	<u>1.0000</u>	<u>45,898</u>		<u>45,898</u>
21110000 OFFICE OF VPAA	A&P Salaries	0.7500	156,364		156,364	0.7500	156,364		156,364
	Classified Salaries	1.0000	40,500		40,500	1.0000	40,500		40,500
	Wages		1,290		1,290				
	Subtotal	<u>1.7500</u>	<u>198,154</u>		<u>198,154</u>	<u>1.7500</u>	<u>196,864</u>		<u>196,864</u>
21168500 INSTITUTIONAL DEVELOPMENT	A&P Salaries	1.0000	118,399		118,399	1.0000	118,399		118,399
	Classified Salaries	3.4116	168,297		168,297	3.2100	180,494		180,494
	Subtotal	<u>4.4116</u>	<u>286,696</u>		<u>286,696</u>	<u>4.2100</u>	<u>298,893</u>		<u>298,893</u>
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	1.0000	122,400		122,400	1.0000	122,400		122,400
	Classified Salaries	7.3500	439,829		439,829	7.6900	441,145		441,145
	Wages		4,300		4,300				
	Subtotal	<u>8.3500</u>	<u>566,529</u>		<u>566,529</u>	<u>8.6900</u>	<u>563,545</u>		<u>563,545</u>
21173001 INFORMATION SECURITY	Classified Salaries	1.0000	67,260		67,260	1.0000	67,760		67,760
	Wages		17,681		17,681				
	Subtotal	<u>1.0000</u>	<u>84,941</u>		<u>84,941</u>	<u>1.0000</u>	<u>67,760</u>		<u>67,760</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	9.9050	1,121,560		1,121,560	9.9050	1,123,060		1,123,060
	Subtotal Classified Salaries	41.7000	1,962,918		1,962,918	42.1000	2,014,090		2,014,090
	Subtotal Wages		82,802		82,802				
	Subtotal Maintenance & Operations			40,000	40,000			40,000	40,000
	Total of Objective	<u>51.6050</u>	<u>3,167,279</u>	<u>40,000</u>	<u>3,207,279</u>	<u>52.0050</u>	<u>3,137,150</u>	<u>40,000</u>	<u>3,177,150</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000014	Disability Wages		9,050		9,050				
	Subtotal		9,050		9,050				
21030000	OFFICE OF THE VPSS								
	A&P Salaries	1.0000	145,632		145,632	2.0000	198,046		198,046
	Classified Salaries	2.0000	96,029		96,029	1.0000	43,615		43,615
	Subtotal	3.0000	241,661		241,661	3.0000	241,661		241,661
21030010	CAREER CENTER								
	A&P Salaries	1.0000	59,771		59,771	1.0000	59,771		59,771
	Subtotal	1.0000	59,771		59,771	1.0000	59,771		59,771
21030400	MENTOR PROGRAM								
	Classified Salaries	1.0000	27,000		27,000	1.0000	33,445		33,445
	Maintenance & Operations			17,232	17,232				
	Subtotal	1.0000	27,000	17,232	44,232	1.0000	33,445		33,445
21040000	OFFICE OF ADMISSIONS								
	A&P Salaries	1.0000	87,664		87,664	1.0000	87,664		87,664
	Classified Salaries	12.0000	423,584		423,584	12.0000	471,990		471,990
	Wages		22,937		22,937				
	Subtotal	13.0000	534,185		534,185	13.0000	559,654		559,654
21041000	OFFICE OF THE REGISTRAR								
	A&P Salaries	1.0000	85,000		85,000	1.0000	85,000		85,000
	Classified Salaries	6.0000	214,176		214,176	6.0000	219,821		219,821
	Wages		500		500				
	Subtotal	7.0000	299,676		299,676	7.0000	304,821		304,821
21042000	OFFICE OF FINANCIAL AID								
	A&P Salaries	1.0000	86,275		86,275	1.0000	86,275		86,275
	Classified Salaries	8.0000	327,058		327,058	8.0000	334,373		334,373
	Subtotal	9.0000	413,333		413,333	9.0000	420,648		420,648
21121300	Student Counseling Services								
	Classified Salaries	0.0400	2,187		2,187				
	Fac Salaries		6,437		6,437		8,624		8,624

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>0.0400</u>	<u>8,624</u>		<u>8,624</u>		<u>8,624</u>		<u>8,624</u>
STUDENT SERVICES	Subtotal A&P Salaries	5.0000	464,342		464,342	6.0000	516,756		516,756
	Subtotal Classified Salaries	29.0400	1,090,034		1,090,034	28.0000	1,103,244		1,103,244
	Subtotal Wages		32,487		32,487				
	Subtotal Fac Salaries		6,437		6,437		8,624		8,624
	Subtotal Maintenance & Operations			17,232	17,232				
	Total of Objective	<u>34.0400</u>	<u>1,593,300</u>	<u>17,232</u>	<u>1,610,532</u>	<u>34.0000</u>	<u>1,628,624</u>		<u>1,628,624</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2018			FY 2019				
		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			34,000	34,000			34,000	34,000
	Subtotal			34,000	34,000			34,000	34,000
21090200 UCI	Payroll Related Costs			17,000	17,000			17,000	17,000
	Subtotal			17,000	17,000			17,000	17,000
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			3,036,256	3,036,256			3,036,256	3,036,256
	Subtotal			3,036,256	3,036,256			3,036,256	3,036,256
21091000 LONGEVITY	Payroll Related Costs			225,000	225,000			225,000	225,000
	Subtotal			225,000	225,000			225,000	225,000
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,811,600	1,811,600			1,797,717	1,797,717
	Subtotal			1,811,600	1,811,600			1,797,717	1,797,717
21092500 ORP Matching	Payroll Related Costs			603,920	603,920			597,099	597,099
	Subtotal			603,920	603,920			597,099	597,099
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			905,879	905,879			895,648	895,648
	Subtotal			905,879	905,879			895,648	895,648
STAFF BENEFITS	Subtotal Payroll Related Costs			6,703,655	6,703,655			6,672,720	6,672,720
	Total of Objective			6,703,655	6,703,655			6,672,720	6,672,720

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21710000 TUITION REVENUE									
BOND RETIREMNT	Debt Service Expense			12,186,357	12,186,357			12,186,357	12,186,357
	Subtotal			12,186,357	12,186,357			12,186,357	12,186,357
21026000 UNIVERSITY POLICE									
	A&P Salaries	1.0000	92,497		92,497	1.0000	92,497		92,497
	Classified Salaries	33.0000	1,333,692		1,333,692	29.0000	1,323,032		1,323,032
	Wages		50,000		50,000		50,000		50,000
	Subtotal	34.0000	1,476,189		1,476,189	30.0000	1,465,529		1,465,529
21510000 Office of Physical Plant									
	A&P Salaries	1.0000	165,258		165,258	1.0000	165,258		165,258
	Classified Salaries	3.0000	107,322		107,322	3.0000	112,822		112,822
	Wages		12,321		12,321		12,321		12,321
	Subtotal	4.0000	284,901		284,901	4.0000	290,401		290,401
21510500 CENTRAL STORES									
	Classified Salaries	1.5000	60,236		60,236	1.0000	45,000		45,000
	Subtotal	1.5000	60,236		60,236	1.0000	45,000		45,000
21511500 BUILDING MAINTENANCE									
	Classified Salaries	9.5000	376,325		376,325	9.5000	383,325		383,325
	Wages		15,624		15,624		15,624		15,624
	Subtotal	9.5000	391,949		391,949	9.5000	398,949		398,949
21512500 GROUNDS MAINTENANCE									
	Classified Salaries	9.0000	309,278		309,278	9.0000	318,778		318,778
	Wages		23,000		23,000		23,000		23,000
	Subtotal	9.0000	332,278		332,278	9.0000	341,778		341,778
21513000 UTILITIES									
	Classified Salaries	1.5000	70,378		70,378	1.5000	70,378		70,378
	Utilities Expense			10,355	10,355			10,355	10,355
	Subtotal	1.5000	70,378	10,355	80,732	1.5000	70,378	10,355	80,732
21513500 CONSTRUCTION MANAGEMENT									
	Classified Salaries	4.0000	154,489		154,489	4.0000	154,489		154,489
	Subtotal	4.0000	154,489		154,489	4.0000	154,489		154,489

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21520000 ENVIRONMENTAL HEALTH & SAFETY	Classified Salaries	2.0000	95,812		95,812	2.0000	95,812		95,812
	Wages		18,000		18,000		4,000		4,000
	Subtotal	<u>2.0000</u>	<u>113,812</u>		<u>113,812</u>	<u>2.0000</u>	<u>99,812</u>		<u>99,812</u>
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	2.0000	257,755		257,755	2.0000	257,755		257,755
	Subtotal Classified Salaries	63.5000	2,507,531		2,507,531	59.0000	2,503,635		2,503,635
	Subtotal Wages		118,945		118,945		104,945		104,945
	Subtotal Utilities Expense			10,355	10,355			10,355	10,355
	Subtotal Debt Service Expense			12,186,357	12,186,357			12,186,357	12,186,357
	Total of Objective	<u>65.5000</u>	<u>2,884,230</u>	<u>12,196,712</u>	<u>15,080,942</u>	<u>61.0000</u>	<u>2,866,335</u>	<u>12,196,712</u>	<u>15,063,046</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		24,726		24,726		24,726		24,726
	Subtotal		24,726		24,726		24,726		24,726
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			1,725,317	1,725,317			1,799,662	1,799,662
	Subtotal			1,725,317	1,725,317			1,799,662	1,799,662
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		24,726		24,726		24,726		24,726
	Subtotal Scholarships & Fellowships			1,725,317	1,725,317			1,799,662	1,799,662
	Total of Objective		24,726	1,725,317	1,750,043		24,726	1,799,662	1,824,388

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	16.3900	1,189,229		1,189,229	20.4600	1,952,123		1,952,123
	Subtotal Classified Salaries	69.7200	3,221,358		3,221,358	64.7200	3,195,426		3,195,426
	Subtotal Wages		71,522		71,522		5,250		5,250
	Subtotal Fac Salaries	156.2955	12,145,947		12,145,947	145.1500	11,939,705		11,939,705
	Subtotal Maintenance & Operations			145,090	145,090				
	Total of Objective	<u>242.4055</u>	<u>16,628,056</u>	<u>145,090</u>	<u>16,773,146</u>	<u>230.3300</u>	<u>17,092,504</u>		<u>17,092,504</u>
RESEARCH_E	Subtotal A&P Salaries	1.0000	107,004		107,004	1.0000	107,004		107,004
	Subtotal Classified Salaries	0.2000	6,032		6,032	0.2000	6,736		6,736
	Subtotal Wages		210,424		210,424				
	Subtotal Maintenance & Operations			22,959	22,959			32,255	32,255
	Total of Objective	<u>1.2000</u>	<u>323,460</u>	<u>22,959</u>	<u>346,419</u>	<u>1.2000</u>	<u>113,740</u>	<u>32,255</u>	<u>145,995</u>
PUBLIC SERVICE	Subtotal A&P Salaries	3.0000	265,211		265,211	3.0000	265,211		265,211
	Subtotal Classified Salaries	4.6190	98,798		98,798	2.6100	98,798		98,798
	Subtotal Maintenance & Operations			69,172	69,172			69,172	69,172
	Total of Objective	<u>7.6190</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>	<u>5.6100</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	9.9050	1,121,560		1,121,560	9.9050	1,123,060		1,123,060
	Subtotal Classified Salaries	41.7000	1,962,918		1,962,918	42.1000	2,014,090		2,014,090
	Subtotal Wages		82,802		82,802				
	Subtotal Maintenance & Operations			40,000	40,000			40,000	40,000
Total of Objective	<u>51.6050</u>	<u>3,167,279</u>	<u>40,000</u>	<u>3,207,279</u>	<u>52.0050</u>	<u>3,137,150</u>	<u>40,000</u>	<u>3,177,150</u>	
STUDENT_SERVICES_E	Subtotal A&P Salaries	5.0000	464,342		464,342	6.0000	516,756		516,756
	Subtotal Classified Salaries	29.0400	1,090,034		1,090,034	28.0000	1,103,244		1,103,244
	Subtotal Wages		32,487		32,487				
	Subtotal Fac Salaries		6,437		6,437		8,624		8,624

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			17,232	17,232				
	Total of Objective	34.0400	1,593,300	17,232	1,610,532	34.0000	1,628,624		1,628,624
STAFF_BENEFITS_E	Subtotal Payroll Related Costs			6,703,655	6,703,655			6,672,720	6,672,720
	Total of Objective			6,703,655	6,703,655			6,672,720	6,672,720
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	2.0000	257,755		257,755	2.0000	257,755		257,755
	Subtotal Classified Salaries	63.5000	2,507,531		2,507,531	59.0000	2,503,635		2,503,635
	Subtotal Wages		118,945		118,945		104,945		104,945
	Subtotal Utilities Expense			10,355	10,355			10,355	10,355
	Subtotal Debt Service Expense			12,186,357	12,186,357			12,186,357	12,186,357
	Total of Objective	65.5000	2,884,230	12,196,712	15,080,942	61.0000	2,866,335	12,196,712	15,063,046
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		24,726		24,726		24,726		24,726
	Subtotal Scholarships & Fellowships			1,725,317	1,725,317			1,799,662	1,799,662
	Total of Objective		24,726	1,725,317	1,750,043		24,726	1,799,662	1,824,388
EDUCATION AND GENERAL FUNDS TOTAL		402.3695	24,985,060	20,920,137	45,905,197	384.1450	25,227,087	20,810,520	46,037,608

**Service Department
Funds**

The University of Texas at Permian Basin
 2018-19 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING 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 OPERATIONS	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
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000049 Admissions Application Fee	120,000	140,000			(20,000)	142,000	122,000
31000067 Development Enhancement	173,509	173,509					
31000088 Bridge Funding Student Success		3,502,753		3,000,000	(502,753)	2,500,000	1,997,247
31010000 Medical Services Fee	100,000	100,000					
31010001 Art History Course Fee	5,000	5,000					
31010003 Orientation Fee	100,000	123,468			(23,468)	52,700	29,232
31010009 Add/Drop Fees	35,000	35,000				72,521	72,521
31010012 Academic Counseling Office	93,000	155,690			(62,690)	124,228	61,538
31010015 Graduation Fee	25,000	20,000			5,000	15,500	20,500
31010018 Transcript Fees	20,000	35,000			(15,000)	117,420	102,420
31010020 Freshmen Seminar	10,000	10,000				17,600	17,600
31010030 STUDENT TEACHING FEE	5,000	5,000					
31010033 Teacher Cert Credentials Fee	2,000	5,800			(3,800)	9,500	5,700
31010039 Late Registration Fees	10,000	10,000				29,600	29,600
31010046 Technology Fee	600,000	600,000				200,000	200,000
31010053 Library Services Fees	260,000	260,000				30,000	30,000
31010054 Id Cards-Student Fee	15,000	15,000				70,000	70,000
31010062 Distance Education Fee	2,200,000	1,205,000		(800,000)	195,000	200,000	395,000
31010063 FACTS ADMINISTRATION FEE	150,000	150,000				80,000	80,000
31010088 Nursing Application Course Fee	80,000	80,000					
31020022 Intensive English Program	60,000	70,000			(10,000)	40,000	30,000
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	7,500	7,500					
31121301 CENTER FOR COUNS & PSYCH SERV	5,000	5,000					
31140025 Testing Fees	30,000	60,000			(30,000)	42,000	12,000
31140035 Testing Center Serv(Prometric)	45,000	60,000			(15,000)	15,000	
31140060 ADM EXP RECOV STDNT AID PROG	15,000	15,000					
31180009 Dual Credit Fee	70,000	90,000			(20,000)	70,000	50,000

The University of Texas at Permian Basin
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31180025 CEED RENTAL/REVOLVING	1,000	1,000					
31200010 TPEG SCHOLARSHIP - RESIDENT		1,001,899		1,001,899			
31200011 TPEG SCHOLAR - NON-RESIDENT		1,712		1,712			
31680105 Lib Fines & Lost Book Charges	4,000	4,000					
31680106 INTERLIBRARY LOANS	200	200				3,000	3,000
31680107 LIBRARY COPIES & PUBLICATIONS	400	400					
31920007 INDIRECT COST ALLOCATN-heimmer	50,000	50,000				34,000	34,000
31920008 INDIRECT COST ALLOCATN-mcgurk	45,000	45,000				90,000	90,000
31946000 SCIENCE FAIR	9,000	9,000				3,500	3,500
31970400 STEM Academy	5,332,500	5,332,500				600,000	600,000
31000029 Athletic DT Set Aside		795,180		795,180			
31000033 Retiree Prem Shar Exp (Local)		250,000		250,000			
31000036 Disabilitiy Accommodations		59,050		59,050			
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			
31000077 EDUC Adjunct Faculty		180,000		180,000			
31000078 SOBUSN Adjunct Faculty		80,000		80,000			

The University of Texas at Permian Basin
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000079 ENGINR Adjunct Faculty		60,000		60,000			
31000080 CARTSC Adjunct Faculty		1,240,000		1,240,000			
31000081 NURSNG Adjunct Faculty		400,000		400,000			
31000082 PASSTU Dev Educa Adjunct Fac		40,000		40,000			
31000083 LASSO HSI Funding Transition		172,000		172,000			
31000084 SACS Compliance Committee		35,000		35,000			
31020000 DT-OFFICE OF THE PRESIDENT		565,500		565,500			
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		294,164		294,164			
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		44,767		44,767			
31021500 DT-HUMAN RESOURCES		25,000		25,000			
31021505 HR - Background Checks		15,000		15,000			
31021520 DT-SUPPLEMENT INSTRUCTION PROG		61,750		61,750			
31022000 DT-OFFICE OF PURCHASING		21,350		21,350			
31022500 DT-OFFICE OF INTERNAL AUDIT		332,275		332,275			
31025000 DT-Public Information		22,000		22,000			
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		265,000		265,000			

The University of Texas at Permian Basin
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31030000 DT-VPSS		20,000		20,000			
31030400 DT-MENTOR PROGRAM 3105		60,388		60,388			
31040000 DT-OFFICE OF ADMISSIONS		147,387		147,387			
31042000 DT-OFFICE OF FIN AID 3105		47,500		47,500			
31042011 DT-STAFF SCHOLARSHIP		60,000		60,000			
31100010 MESA DECK DEBT SERVICE			(1,540,000)	1,540,000			
31110000 DT-VPAA		27,838		27,838			
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 MARKETING		2,850		2,850			
31110009 DT-QUALITY ENHANCEMENT PLAN		14,250		14,250			
31110010 Academic Partnership Support		2,500,000		2,500,000			
31110300 DT-INSTITUTIONAL EFFECTIVENESS		36,500		36,500			
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			
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			

The University of Texas at Permian Basin
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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			
31130000 DT-DEANS OFFICE COLLEGE OF BUS		4,500		4,500			
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			
31151006 NASM ACCREDITATION		5,500		5,500			
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		21,100		21,100			
31171000 DT-LABORATORY DIVISION		133,000		133,000			
31172000 DT-Publicatns and Special Proj		19,250		19,250			
31173000 DT-INFO RESOURCES DIVISION		35,650		35,650			
31173001 DT-INFORMATION SECURITY		89,681		89,681			
31174000 DT-FACULTY DEVELOPMENT		5,700		5,700			
31175000 DT-FACULTY SENATE		3,800		3,800			

The University of Texas at Permian Basin
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31176000 DT-LEARNING RESOURCE CENTER		244,773		244,773			
31180010 DESIGNATED TUITION	19,388,253			(18,533,660)	854,593	14,163,201	15,017,794
31180012 DT-Scholarships		3,050,000		3,050,000			
31190000 DT-RESEARCH ENHANCEMENT		245,424		245,424			
31190500 DT-AACSB ACCREDITATION		8,400		8,400			
31194000 DT-REACH PROGRAM CENTER		157,000		157,000			
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		1,100,000		1,100,000			
31520000 DT-ENVIRONMENT HEALTH & SAFETY		164,000		164,000			
31900000 DT-MRKTING & ADVERTISING-GEN		300,000		300,000			
31900001 DT-ADMISSIONS MARKTING 3105		95,000		95,000			
DES Designated.	<u>29,169,246</u>	<u>30,480,975</u>	<u>(1,540,000)</u>	<u>3,203,611</u>	<u>351,882</u>	<u>18,754,692</u>	<u>19,106,573</u>

The University of Texas of the Permian Basin
DESIGNATED TUITION

2017-18 BUDGET	DESCRIPTION	COST CENTER	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
INCOME						
11,410,784	ESTIMATED INCOME 105,318 SCH @145.59 Less Exemptions \$500K	31-1800-10	13,206,550	15,333,248	2,126,698	16%
-	DIFFERENTIAL TUITION (ENGR, NURS,BUSN)	TBD	-	1,300,365	1,300,365	100%
1,900,000	ESTIMATED INCOME AC PARTNERSHIP GROSS	31-1800-10	2,200,000	2,754,640	554,640	25%
	TOTAL ESTIMATED INCOME		15,406,550	19,388,253	3,981,703	141%
TRANSFERS						
(647,000)	31000029 Athletic DT Set Aside	31-1800-10	(687,000)	(795,180)	108,180	16%
(250,000)	31000033 Retiree Prem Shar Exp (Local)	31-1800-10	(250,000)	(250,000)	-	0%
(50,000)	31000036 Disability Accommodations	31-1800-10	(50,000)	(59,050)	9,050	18%
	31000038 Bank Service Charges	31-1800-10	(170,000)	(170,000)	-	0%
(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)	-	0%
	- 31000064 Admissions Call Center	31-1800-10	(22,720)	(22,720)	-	0%
	- 31000068 Earn-In Scholarship	31-1800-10	(20,000)	(20,000)	-	0%
	- 31000077 EDUC Adjunct Faculty	31-1800-10	-	(180,000)	180,000	100%
	- 31000078 SOBUN Adjunct Faculty	31-1800-10	-	(80,000)	80,000	100%
	- 31000079 ENGINR Adjunct Faculty	31-1800-10	-	(60,000)	60,000	100%
	- 31000080 CARTSC Adjunct Faculty	31-1800-10	-	(1,240,000)	1,240,000	100%
	- 31000081 NURSNNG Adjunct Faculty	31-1800-10	-	(400,000)	400,000	100%
	- 31000082 PASSTU Dev Educ Adjunct Faculty	31-1800-10	-	(40,000)	40,000	100%
	- 31000083 LASSO HIS Transition Funding	31-1800-10	-	(172,000)	172,000	100%
	- 31000084 SACS Compliance Committee	31-1800-10	-	(35,000)	35,000	100%
(220,200)	31020000 DT-OFFICE OF THE PRESIDENT	31-1800-10	(320,778)	(565,500)	244,722	76%
(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	(13,500)	(13,500)	-	0%
(48,000)	31020020 DT-CONTINUING EDUCATION 3105	31-1800-10	(47,500)	(47,500)	-	0%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2017-18 BUDGET	DESCRIPTION	COST CENTER	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(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%
(1,500)	31020500 DT-OFFICE OF THE VPBA	31-1800-10	(270,750)	(294,164)	23,414	9%
(1,000)	31020501 DT-STAFF AWARDS	31-1800-10	(3,000)	(3,000)	-	0%
(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	(5,000)	(5,000)	-	0%
(20,000)	31021000 DT-OFFICE OF FINANCIAL SERVICE	31-1800-10	(25,650)	(44,767)	19,117	75%
(65,000)	31021500 DT-HUMAN RESOURCES	31-1800-10	(19,000)	(25,000)	6,000	32%
	31021505 DT-BACKGROUND CHECKS	31-1800-10	(15,000)	(15,000)	-	0%
(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)	(21,350)	9,000	73%
(40,000)	31022500 DT-OFFICE OF INTERNAL AUDIT	31-1800-10	(322,275)	(332,275)	10,000	3%
(95,000)	31025000 DT-Public Information	31-1800-10	(20,000)	(22,000)	2,000	10%
(10,000)	31026000 DT-UNIVERSITY POLICE	31-1800-10	(195,000)	(195,000)	-	0%
(16,000)	31028000 DT-INSTITUTIONL MEMBERSHIPS	31-1800-10	(40,000)	(40,000)	-	0%
(15,000)	31029900 DT-MISC GENERAL INST EXPENSE	31-1800-10	(50,000)	(50,000)	-	0%
(95,000)	31029902 DT-INSURANCE PREMIUMS 3105	31-1800-10	(15,000)	(265,000)	250,000	1667%
(40,000)	31030000 DT-VPSS	31-1800-10	(20,000)	(20,000)	-	0%
(131,000)	31030400 DT-MENTOR PROGRAM 3105	31-1800-10	(42,000)	(60,388)	18,388	44%
(50,000)	31040000 DT-OFFICE OF ADMISSIONS	31-1800-10	(124,450)	(147,387)	22,937	18%
	- 31042000 DT-OFFICE OF FIN AID 3105	31-1800-10	(47,500)	(47,500)	-	0%
(22,100)	31042011 DT-STAFF SCHOLARSHIP	31-1800-10	(60,000)	(60,000)	-	0%
(26,000)	31-1000-10 DT-MESA DECK DEBT SERVICE	31-1800-10	(105,000)	(1,540,000)	1,435,000	1367%
(14,200)	31110000 DT-VPAA	31-1800-10	(24,700)	(27,838)	3,138	13%
(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	(2,000,000)	(2,500,000)	500,000	25%
(3,000)	31110300 DT-INSTITUTIONAL EFFECTIVENESS	31-1800-10	(24,000)	(36,500)	12,500	52%
	- 31110400 DT-HONORS PROGRAM 3105	31-1800-10	(4,000)	(4,000)	-	0%
(800)	31110500 DT-Student Success Center	31-1800-10	(225,000)	(225,000)	-	0%
(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%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2017-18 BUDGET	DESCRIPTION	COST CENTER	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(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%
(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	(10,000)	(10,000)	-	0%
	- 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)	(21,100)	4,000	23%
(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)	(19,250)	5,000	35%
(40,000)	31173000 DT-INFO RESOURCES DIVISION	31-1800-10	(31,350)	(35,650)	4,300	14%
(6,000)	31173001 DT-INFORMATION SECURITY	31-1800-10	(72,000)	(89,681)	17,681	25%
(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%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2017-18 BUDGET	DESCRIPTION	COST CENTER	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(100,000)	31176000 DT-LEARNING RESOURCE CENTER	31-1800-10	(71,250)	(244,773)	173,523	244%
(125,000)	31180012 DT-Scholarships	31-1800-10	(3,050,000)	(3,050,000)	-	0%
(7,000)	31190000 DT-RESEARCH ENHANCEMENT	31-1800-10	(35,000)	(245,424)	210,424	601%
(50,000)	31190500 DT-AACSB ACCREDITATION	31-1800-10	(8,400)	(8,400)	-	0%
(1,000)	31194000 DT-REACH PROGRAM CENTER	31-1800-10	(150,000)	(157,000)	7,000	5%
(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	(200,000)	(200,000)	-	0%
(175,000)	31512000 DT-CUSTODIAL SERVICES 3105	31-1800-10	(700,000)	(700,000)	-	0%
(1,333,974)	31512500 DT-GROUNDS MAINTENANCE	31-1800-10	(175,000)	(175,000)	-	0%
(75,000)	31513000 DT-UTILITIES	31-1800-10	(1,369,079)	(1,100,000)	(269,079)	-20%
(224,000)	31520000 DT-ENVIRONMENT HEALTH & SAFETY	31-1800-10	(150,000)	(164,000)	14,000	9%
(95,000)	31900000 DT-MRKTING & 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%
	TOTAL TRANSFERS		(13,486,365)	(18,533,660)	5,047,295	37%
	BALANCE AFTER TRANSFERS		<u>1,920,185</u>	<u>854,593</u>	<u>(1,065,592)</u>	-55%
	Estimated Beginning Balance		12,243,016	14,163,201		
	ESTIMATED ENDING BALANCE		<u>14,163,201</u>	<u>15,017,794</u>		

**The University of Texas of the Permian Basin
Budgeted Tuition and Student Fees
FY 2019 Compared to FY 2018**

	FY 2018				FY 2019			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 8,372,463	\$ 13,206,550		\$ 21,579,013	\$ 8,417,082	\$ 15,333,248		\$ 23,750,330
Differential Tuition				0		1,300,365		1,300,365
Academic Partnership programs		2,200,000		2,200,000		2,754,640		2,754,640
Net Tuition	8,372,463	15,406,550	-	23,779,013	8,417,082	19,388,253	-	27,805,335
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			1,675,000	1,675,000			1,813,440	1,813,440
Student Union Fee Repurposed to Athletics			207,000	207,000				0
Student Multi-Purpose Center Fee			1,000,000	1,000,000			844,000	844,000
Technology Fee		450,000		450,000		600,000		600,000
Library Service Fee		280,000		280,000		260,000		260,000
Medical Service Fee		75,000		75,000		100,000		100,000
Advising Fee		93,000		93,000		93,000		93,000
Athletic Department Fee			940,000	940,000			1,755,793	1,755,793
Total Mandatory Student Fees	-	898,000	3,822,000	4,720,000	-	1,053,000	4,413,233	5,466,233
Program, Course Related and Other Incidental Fees								
Dual Credit Fee		45,000		45,000		70,000		70,000
Graduation Fee		22,000		22,000		25,000		25,000
Admissions Fee		90,000		90,000		120,000		120,000
Transcript Fee		30,000		30,000		20,000		20,000
Testing Fees		41,900		41,900		30,000		30,000
Distance Education Fee		1,750,000		1,750,000		2,200,000		2,200,000
ID Cards		15,000		15,000		15,000		15,000
Freshman Seminar Fee		10,000		10,000		10,000		10,000
Student Teaching Fee		2,500		2,500		5,000		5,000
Teacher Certification Credentials Fee		2,000		2,000		2,000		2,000
Late Registration Fees		10,000		10,000		10,000		10,000
Tuition Loan Admin Fee (Facts)		15,000		15,000		150,000		150,000
Add/Drop Fee		35,000		35,000		35,000		35,000
Art History Course Fees		3,000		3,000		5,000		5,000
Nursing Course Fees		80,000		80,000		80,000		80,000
Orientation Fee		90,000		90,000		100,000		100,000
Total Incidental Student Fees	-	2,196,400	-	2,196,400	-	2,807,000	-	2,807,000
Total Tuition and Student Fees	\$ 8,412,463	\$ 18,500,950	\$ 3,822,000	\$ 30,735,413	\$ 8,457,082	\$ 23,248,253	\$ 4,413,233	\$ 36,118,568

**Auxiliary
Enterprises Funds**

The University of Texas at Permian Basin
2018-19 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000002 Women's Golf		94,982		94,982			
41000003 Men's Golf		96,225		96,225			
41270000 Athletics Fee	1,755,793			(1,886,970)	(131,177)	(300,000)	(431,177)
41270001 GAME GUARANTEES/CONC/TICKETS	1,170,500			(881,064)	289,436		289,436
41270005 Athletic Department Admin		1,182,087		1,182,087			
41270010 WOMEN'S VOLLEYBALL		165,660		165,660			
41270015 WOMEN'S CROSS COUNTRY/TRACK		54,659		54,659			
41270020 WOMEN'S SOCCER		139,857		139,857			
41270025 WOMEN'S TENNIS		68,287		68,287			
41270030 WOMEN'S BASKETBALL		235,725		235,725			
41270040 WOMEN'S SWIMMING		103,435		103,435			
41270050 WOMEN'S SOFTBALL		176,254		176,254			
41270055 MEN'S CROSS COUNTRY/TRACK		55,141		55,141			
41270060 MEN'S SOCCER		144,275		144,275			
41270065 MEN'S TENNIS		68,411		68,411			
41270070 MEN'S BASKETBALL		326,308		326,308			
41270080 MEN'S SWIMMING		107,683		107,683			
41270090 MEN'S BASEBALL		206,290		206,290			
42200005 CHARTWELLS FOOD SERVICE	12,000	12,000					
42260000 STUDENT HOUSING	7,466,447	1,757,446	(5,669,532)		39,469		39,469
44240000 Parking & Traffic	120,000				120,000		120,000
46000002 Falcon Radio		5,000		5,000			
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			
46000007 Spirit Travel		25,000		25,000			
46000008 Foster Care		3,000		3,000			
46000009 Flock		20,000		20,000			
46220000 Gym - Student Rec Programs		173,000		173,000			
46221000 Recreational Sports-Pool		90,000		90,000			
46230000 STUDENT SERVICES FEES	1,813,440			(1,637,753)	175,687	913,877	1,089,564
46230001 STUDENT SERVICES ADMIN		51,500		51,500			

The University of Texas at Permian Basin
2018-19 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46230003 CAREER CENTER		44,300		44,300			
46230005 STUDENT RECRUITMENT		10,000		10,000			
46230010 STUDENT ACTIVITIES		259,260		259,260			
46230012 INTRAMURALS		116,000		116,000			
46230014 UTPB CHEERLEADERS		43,986		43,986			
46230022 UTPB PEP BAND		36,088		36,088			
46230023 PEP SQUAD FOOD		2,000		2,000			
46230030 UTPB DANCE TEAM		31,000		31,000			
46230031 STUDENT ENGAGEMENT		12,000		12,000			
46230034 UTPB HOMECOMING		15,000		15,000			
46230038 UTPB BALLET FOLKLORICO		20,839		20,839			
46230041 STEP TEAM		6,500		6,500			
46230043 Financial Literacy		42,000		42,000			
46230050 STUDENT PSYCH & HEALTH SERV		162,145		162,145			
46230053 Veterans' Services		41,650		41,650			
46230060 SANDSTORM		8,450		8,450			
46230070 STUDENT SENATE		55,000		55,000			
46230075 VOLUNTEER CENTER		10,500		10,500			
46230080 CAMPUS ACTIVITIES BOARD		70,000		70,000			
46230085 MESA JOURNAL		42,500		42,500			
46230090 ART EXHIBITS		15,000		15,000			
46230095 STUDENT CLUBS_SET UP FEES		3,500		3,500			
46230098 TRANSPORTATION MATCHING		150,000		150,000			
46230100 Studnt Service Distant Ed Fee		39,240		234,290	195,050		195,050
47210010 Child Care Center	90,000	134,448			(44,448)	44,448	
47710000 AUXILIARY ENTERPRISES ADMIN	10,000				10,000	228,000	238,000
47970500 GOLF DRIVING RANGE	19,800				19,800		19,800
48210005 Sac Course Fee	844,000	120,000	(875,252)	156,000	4,748		4,748
Auxiliary Funds L3.	<u>13,301,980</u>	<u>6,878,629</u>	<u>(6,544,784)</u>	<u>800,000</u>	<u>678,567</u>	<u>886,325</u>	<u>1,564,890</u>

The University of Texas of the Permian Basin
2018-19 BUDGET
STUDENT SERVICE FEES

2017-18 Budget	DESCRIPTION	ACCOUNT NUMBER	2017-18 Budget	2018-19 Budget	INCREASE (DECREASE)	% INC (% DEC)
950,000	ESTIMATED INCOME 66,612*\$16.34	46-2300-00	950,000	1,088,440	138,440	15%
725,000	46230100 SS Distance Ed/AP Fee Transfer	46-2301-00	725,000	725,000	-	0%
1,675,000	TOTAL ESTIMATED INCOME		1,675,000	1,813,440	138,440	8%
	TRANSFERS					
(6,240)	46230100 Student Service Distance Ed Fee Trans	46-2300-00	(6,240)	-	6,240	-100%
-	46000002 Falcon Radio	46-2300-00	-	(5,000)	(5,000)	0%
(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)	(20,000)	(10,000)	100%
(173,000)	46220000 Gym - Student Rec Programs	46-2300-00	(173,000)	(210,000)	(37,000)	21%
(90,000)	46221000 RECREATIONAL SPORTS-POOL	46-2300-00	(90,000)	(104,535)	(14,535)	16%
(51,500)	46230001 STUDENT SERVICES ADMIN	46-2300-00	(51,500)	(51,500)	-	0%
(30,000)	46230003 CAREER CENTER	46-2300-00	(30,000)	(44,300)	(14,300)	48%
(10,000)	46230005 STUDENT RECRUITMENT	46-2300-00	(10,000)	(10,000)	-	0%
(175,000)	46230010 STUDENT LIFE	46-2300-00	(175,000)	(259,260)	(84,260)	48%
(116,000)	46230012 INTRAMURALS	46-2300-00	(116,000)	(116,000)	-	0%
(38,986)	46230014 UTPB CHEERLEADERS	46-2300-00	(38,986)	(43,986)	(5,000)	13%
(9,675)	46230016 FOUNDER'S THEATRE	46-2300-00	(9,675)	-	9,675	-100%
(36,088)	46230022 UTPB PEP BAND	46-2300-00	(36,088)	(36,088)	(0)	0%
(2,000)	46230023 PEP SQUAD FOOD	46-2300-00	(2,000)	(2,000)	-	0%
(21,000)	46230030 UTPB DANCE TEAM	46-2300-00	(21,000)	(31,000)	(10,000)	48%
(7,000)	46230031 STUDENT ENGAGEMENT	46-2300-00	(7,000)	(12,000)	(5,000)	71%
(15,000)	46230034 UTPB HOMECOMING	46-2300-00	(15,000)	(15,000)	-	0%
(20,339)	46230038 UTPB BALLET FOLKLORICO	46-2300-00	(20,339)	(20,839)	(500)	2%
(5,000)	46230041 STEP TEAM	46-2300-00	(5,000)	(6,500)	(1,500)	30%
(42,000)	46230043 Financial Literacy	46-2300-00	(42,000)	(42,000)	-	0%
(152,145)	46230050 STUDENT PSYCH & HEALTH SERV	46-2300-00	(152,145)	(162,145)	(10,000)	7%
(40,650)	46230053 Veterans' Services	46-2300-00	(40,650)	(41,650)	(1,000)	2%
(5,000)	46230055 Falcon Ambassadors	46-2300-00	(5,000)	-	5,000	-100%
(9,000)	46230060 SANDSTORM	46-2300-00	(9,000)	(8,450)	550	-6%

The University of Texas of the Permian Basin
2018-19 BUDGET
STUDENT SERVICE FEES

2017-18 Budget	DESCRIPTION	ACCOUNT NUMBER	2017-18 Budget	2018-19 Budget	INCREASE (DECREASE)	% INC (% DEC)
(52,000)	46230070 STUDENT SENATE	46-2300-00	(52,000)	(55,000)	(3,000)	6%
(7,500)	46230075 VOLUNTEER CENTER	46-2300-00	(7,500)	(10,500)	(3,000)	40%
(70,000)	46230080 CAMPUS ACTIVITIES BOARD	46-2300-00	(70,000)	(70,000)	-	0%
(42,500)	46230085 MESA JOURNAL	46-2300-00	(42,500)	(42,500)	-	0%
(12,000)	46230090 ART EXHIBITS	46-2300-00	(12,000)	(15,000)	(3,000)	25%
(3,500)	46230095 STUDENT CLUBS_SET UP FEES	46-2300-00	(3,500)	(3,500)	-	0%
(150,000)	46230098 TRANSPORTATION MATCHING	46-2300-00	(150,000)	(150,000)	-	0%
(10,000)	48210000 STUDENT UNION	46-2300-00	(10,000)	-	10,000	-100%
(5,000)	46000009 THE FLOCK	46-2300-00	(5,000)	(6,000)	(1,000)	20%
(3,000)	46000008 FOSTER CARE	46-2300-00	(3,000)	(3,000)	-	0%
(25,000)	46000007 SPIRIT TRAVEL	46-2300-00	(25,000)	(25,000)	-	0%
<u>(1,461,123)</u>	TOTAL TRANSFERS		<u>(1,461,123)</u>	<u>(1,637,753)</u>	<u>(176,630)</u>	<u>12%</u>
213,877	BALANCE AFTER TRANSFERS		213,877	175,687	(38,190)	
700,000	ESTIMATED BEGINNING BALANCE		<u>700,000</u>	<u>913,877</u>		
<u>913,877</u>	ESTIMATED ENDING BALANCE		<u>913,877</u>	<u>1,089,564</u>		

**Contracts and
Grants Funds**

The University of Texas at Permian Basin
2018-19 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
100 Federal - Instruction	1,097,167	1,097,167					
200 Federal - Research	862,059	862,059					
997 Federal - Scholarships & fellowships	5,978,234	5,978,234					
300 State - Public Service	466,958	466,958					
100 Local - Instruction	359,078	359,078					
Sponsored Programs.	8,763,496	8,763,496					

Gift Funds

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000018 Marching Band		100,000			(100,000)	150,000	50,000
55000042 Aeronautical Engineering	200,000	112,500			87,500		87,500
55000069 COBE Advisory Board Scholarshp	952	952					
55061810 INTEREST INCOME ONLY	250,000				250,000		250,000
55511500 NOEL GIFT PROPERTY		113,500			(113,500)	193,500	80,000
55900014 FOOTBALL SUPPORT	1,834,217	1,407,734			426,483	1,548,213	1,974,696
56700041 JR LEAGUE/AAUW ENDOW	1,199	1,199					
56700219 SANCHEZ MEMORIAL ENDOW	686	686					
56000001 George Buddy West Endow Sch	1,812	1,812					
56000002 W. & O. Watts Engineer Profess	4,802	4,802					
56000003 Chevron Endowed Chair in Eng	23,712	23,712					
56000004 Olsen/Henry End Fellow in Psyc	4,742	4,742					
56000005 Hinton/Henry End Grad Sch Hist	2,371	2,371					
56000006 Tillapaugh/Henry End Grd S His	2,371	2,371					
56000007 Samponero/Henry End Grd S Hist	2,371	2,371					
56000008 Diane K Cuevas Endowed Sch	2,381	2,381					
56000009 Dr E& S Rathburn Sch in Nurs	2,384	2,384					
56000012 Marion E Luper Jr. Vocal Endow	474	474					
56000013 Shirley Carrigan Vocal Endowmt	474	474					
56000014 Mike Todd Memorial Scholarship	1,789	1,789					
56000015 Vickie Gomez Endowed Scholarsh	1,311	1,311					
56000016 Mims Endowed Scholarship	2,496	2,496					
56000017 James A Buddy Davidsn Nursng	2,372	2,372					
56000018 V Ray Cardozier End Unv Prof	5,260	5,260					
56000019 PB Med Comnty End Nursing Sch	2,905	2,905					
56000020 Gladys N Simpson PA RoundTble	1,123	1,123					

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56000022 Terry J Anderson Endowed Prof	479	479					
56000023 W David and Denise C Watts EPS	4,608	4,608					
56000024 William R/ Valerie Fannin EndS	666	666					
56000025 Anderson Family End RN to BSN	450	450					
56000070 Donald M Allen Biology End Sch	475	475					
56000071 Ram Lal Seekri Endowed Scholar	450	450					
56000086 Chad Vanderford Endow Scholars	564	564					
56020001 Support for excellence fund	127,409	127,409					
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	806	806					
56020535 JACK LADD MEMORIAL GIFTS	5,305	5,305					
56021007 SCHAEFER MEM GRP STDY RM ENDOW	592	592					
56110000 JACK LADD ENDOW FELLOW-BUS	2,538	2,538					
56120002 Sorber Fellowship/Professorshi	2,898	2,898					
56130002 Pioneer Energy Prof Endow	15,001	15,001					
56140004 COBE ALUMNI ENDOW SCHOLAR	696	696					
56140008 BECHT ENDOW AWARD IN BUS	669	669					
56140010 K&M SLATER BUS ENDOW	877	877					
56141010 JACK LADD COBE ENDOW	2,503	2,503					
56141600 C&J PITTS ENDOW PROF-PET ENG	25,324	25,324				70,000	70,000
56141601 A&B ENDGAR ENDOW FELLOW-ENGINR	2,637	2,637					
56151015 Gatlin Bros Endow Scholar	1,090	1,090					
56300101 CLARINE L. BROWN LIBRARY ENDOW	2,878	2,878					
56420100 Noel Research Professorship	42,111	42,111				190,000	190,000
56513001 WAGNER NOEL CENTER ENDOW	930,832	470,086			460,746	1,950,000	2,410,746
56513101 COOPER LECTURE HALL ENDOWMENT	13,361	13,361				63,529	63,529
56700002 NOJEM LIBSON ENDOWED SCHOLAR	2,802	2,802					

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700004 DUNAGAN ENDOW SCHOLAR	13,335	13,335					
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,525	2,525					
56700006 NOEL ENDOWED SCHOLARSHIP	155,021	155,021				370,844	370,844
56700009 MERIT AWARDS ENDOW SCHOLAR	46,158	46,158				22,968	22,968
56700010 LEAVELL SELDEN ENDOWMENT	17,869	17,869				22,121	22,121
56700012 LINDA S. FELTS ENDOW SCHOLAR	888	888					
56700014 CANDA SEWELL ENDOW SCHOLAR	589	589					
56700015 WOOD ENDOW PRES SCHOLAR	2,223	2,223					
56700016 Cassidy Family Endowed Sch.	5,056	5,056					
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,409	5,409					
56700019 KURTZ ENDOW PRES SCHOLAR	3,947	3,947					
56700020 WAGNER ENDOW SCHOLAR	699	699					
56700022 DORAN ENDOWMENT	4,899	4,899					
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	24,500	24,500					
56700028 WINKEL ENDOW SCHOLAR	1,546	1,546					
56700029 KRON ENDOW EDUC SCHOLAR	1,250	1,250					
56700030 ODESSA AMER ENDOW SCHOLAR	1,527	1,527					
56700032 CHASE BANK PRES ENDOW SCHL	3,177	3,177					
56700034 SW BANK ENDOW PRES SCHOLAR	3,265	3,265					
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,641	4,641					
56700036 ACCT ALUMNI SCHOLAR ENDOW	3,975	3,975					
56700037 ABELL ENDOWED SCHOLARSHIP	10,682	10,682				49,330	49,330
56700038 MORRIS ENDOWED SCHOLARSHIP	999	999				66	66
56700039 BARNES COMPANY ENDOW SCHOLAR	1,924	1,924					
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,443	1,443					
56700042 RODEN TED G EPS BUS ENDOW	8,450	8,450					

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700043 SW COCA-COLA ENDOW SCHOLAR	7,235	7,235					
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,170	1,170					
56700045 CRAIG MEM ENDOW SCH JOURNALISM	999	999					
56700046 CARDOZIER ENDOW PRES SCHOLAR	2,922	2,922					
56700047 MEADOWS FOUND ENDOW SCHOLAR	13,024	13,024					
56700048 B & L Jones End Pres Sch Bus	3,291	3,291					
56700049 FREEL ENDOW SCHOLAR	1,094	1,094					
56700050 KENT OIL ENDOWED SCHOLARSHIP	1,875	1,875					
56700054 MCMAHON ENDOW SCHOLAR	906	906					
56700058 BARTLETT MEM ENDOW SCHOLAR	1,072	1,072					
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,237	2,237					
56700061 JONES ENDOW SCHOLAR	799	799					
56700062 MAC BORING PRES SCHOLAR ENDOW	2,387	2,387					
56700063 TRIPLETT-HURT ENDOW SCHOLAR	3,969	3,969					
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,174	5,174					
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,092	2,092					
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,409	2,409					
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,302	2,302					
56700069 AT & T End Pres Scholar in S/M	1,951	1,951					
56700070 GRAHAM ENDOW PRES SCHOLAR	2,337	2,337					
56700071 Chase Bank Endow Scholarship	686	686					
56700074 STEUNEBRINK ENDOW SCHOLAR	4,542	4,542					
56700078 Jack Wood End Pres Scholarship	2,106	2,106					
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,047	2,047					
56700080 COOPER ENDOW PRES SCHOLAR	1,957	1,957					
56700082 ODESSA BOR ENDOW SCHOLAR	3,460	3,460					

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700083 MASON ENDOW PRES SCHOLAR	4,306	4,306					
56700087 BANK AMERICA ENDOW SCHOLAR	665	665					
56700089 Atmos Eney Endowed Scholarshi	738	738					
56700090 WOOD PRES ENDOW PRES SCHOLAR	10,888	10,888					
56700091 KERR MEM ENDOW SCHOLAR	2,107	2,107					
56700092 RGK FOUND ENDOW PRES SCHOLAR	2,002	2,002					
56700094 ROCHESTER ENDOW SCHOLAR	9,322	9,322					
56700097 FLOREY MEM ENDOW SCHOLAR	626	626					
56700100 FLYNN ENDOW PRES SCHOLAR	2,193	2,193					
56700103 DEVENPORT SCHOLARSHIP FUND	770	770					
56700104 CORDOZIER ARTS STUDIO ENDOW	5,424	5,424					
56700105 RODEN MD ENDOW GROUP STUDY RM	591	591					
56700106 SORBER ENDOW PRES SCHOLAR	4,806	4,806					
56700108 MAC BORING ROOM ENDOWMENT	3,428	3,428					
56700113 TREADWAY PSYCH SCHOLAR ENDOW	745	745					
56700114 PICKENS ENDOW SCHOLAR	5,477	5,477					
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,224	3,224					
56700121 MEEK LANE DOSS ENDOW SCHOLAR	23,502	23,502					
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	12,467	12,467					
56700124 GREAT TXS FOUND ENDOW SCHOLAR	8,562	8,562					
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	15,376	15,376					
56700130 PARKER DOELLING SCHOLAR ENDOW	864	864					
56700133 OA ENDOW SCHOLAR IN BUSINESS	589	589					
56700134 THOMPSON MEM ENDOW SCHOLAR	1,505	1,505					
56700140 WATKINS MEM ENDOW SCHOLAR	10,367	10,367					
56700141 PARKER RANCH HOUSE	12,110	12,110				37,011	37,011

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700143 GARDNER MEM ENDOW SCHOLAR	746	746					
56700150 BUNN ENDOW SCHOLAR-BUS	564	564					
56700154 RONALD SEWELL ENDOW SCHOLAR	564	564					
56700160 DOWLEN MEM ENDOW SCHOLAR	867	867					
56700161 DALE JR MEM ENDOW SCHOLAR	2,870	2,870					
56700162 ODESSA ROTARY ENDOW SCHOLAR	742	742					
56700182 BASSETT ENDOW SCHOLAR	17,599	17,599					
56700189 PAM PRICE ENDOW ART SCHOLAR	1,948	1,948					
56700190 BILL LEWIS MEM ENDOW SCHOLAR	646	646					
56700192 ALUMNI LEGACY ENDOW SCHOLAR	1,145	1,145					
56700195 MARTIN ENDOW SCHOLAR	2,091	2,091					
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	671	671					
56700202 THOMAS FAM ENDOW SCHOLAR	577	577					
56700206 HARDISON ENDOWMENT	2,504	2,504				236	236
56700214 C C Smith End Sch Social Work	684	684					
56700222 STEELE ENDOW SCHOLAR	11,782	11,782					
56700223 GREEN FAMILY ENDOW SCHOLAR	2,145	2,145					
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,237	1,237					
56700226 Nicholas Endow Pres Schl Engnr	2,594	2,594					
56700228 ALLISON & LUPER ENDOW SCHLR	1,035	1,035					
56700229 PASPB Endowed Scholarship	4,818	4,818					
56700230 ALRDC PETROLEUM ENGINEERING SC	4,823	4,823					
56700232 Doran MD FACP Grd Res Fel End	4,818	4,818					
56700233 SPEE Jack Ladd Mem Sch Pet Eng	662	662					
56857560 DUNAGAN HISTORY CHAIR-HINTON	66,314	66,314				320,725	320,725
56857650 DUNAGAN K C CHAIR ENDOW	13,743	13,743				51,322	51,322

The University of Texas at Permian Basin
2018-19 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56857651 DUNAGAN PROFESSOR HUMANITIES	13,743	13,743					
56857653 DUNAGAN PROFESSOR	13,743	13,743					
56857654 DUNAGAN PROFESSOR WILDERMUTH	13,743	13,743					
56863920 ROCHESTER PROFESSOR MUSIC	19,954	19,954				38,770	38,770
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	51,298	51,298				15,384	15,384
56863975 PET ENGINEER ENDOWED PROFESSOR	12,859	12,859					
56870000 Med Ctr Hlth End Chair-Nursing		19,500			(19,500)	45,665	26,165
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,197	1,197					
56900024 MILLER MEN BSKTB ENDOW SCHOL	11,604	11,604					
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	5,492	5,492					
Gifts.	<u>4,374,741</u>	<u>3,383,012</u>			<u>991,729</u>	<u>5,139,684</u>	<u>6,131,413</u>

**Unexpended
Plant Funds**

The University of Texas at Permian Basin
 2018-19 Budget
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N800OM_Plant	50,000.00	50,000.00					
Unexpended Plant Funds.	<u>50,000.00</u>	<u>50,000.00</u>					

**Alphabetical
Index**

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

ACADEMIC PARTNERSHIP SUPPORT.....	G.4
ACADEMIC COUNSELING OFFICE.....	G.1
ACADEMIC COUNSELING OFFICE.....	E.9
ACCRUED VAC AND SICK PAYMENTS.....	E.20
ADD/DROP FEES.....	G.1
ADM EXP RECOV STDNT AID PROG.....	G.1
Admissions Application Fee.....	G.1
Admissions Call Center.....	G.2
ADV PLACEMENT SUMMER INST.....	G.1
ART EXHIBITS.....	H.2
ART HISTORY COURSE FEE.....	G.1
ATHLETICS DEPT ADMIN.....	H.1
ATHLETICS FEE.....	H.1
AUXILIARY ENTERPRISES ADMIN.....	H.2
Ballet Folklorico Activity Sch.....	G.2
Band Activity Scholarship.....	G.2
Bank Service Charges.....	G.2
BEST PROGRAM.....	E.10
Bridge Funding Student Success.....	G.1
BUILDING MAINTENANCE.....	E.21
CAMPUS ACTIVITIES BOARD.....	H.2
CAREER CENTER.....	E.18
CAREER CENTER.....	H.2
CARTSC Adjunct Faculty.....	G.3
CARTSC-INSTRUCTION.....	E.2
CEED RENTAL/REVOLVING.....	G.2
CELL REVOLVING FUND.....	F.1
CENTER FOR COUNS & PSYCH SERV.....	G.1
CENTRAL STORES REVOLVING FUND.....	F.1
CENTRAL STORES.....	E.21
CHARTWELLS.....	H.1

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Cheer Activity Scholarship.....	G.2
CHILD CARE CENTER.....	H.2
Choir Activity Scholarship.....	G.2
COBE ADMINISTRATION.....	E.9
COLLEGE OF ARTS & SCIENCES.....	E.9
COLLEGE OF EDUCATION.....	E.11
CONSTRUCTION MANAGEMENT.....	E.21
CTR OF ENERGY & ECON DIVERS.....	E.14
CURRICULUM & INSTRUCT.....	E.4
Dance Team Activity Scholarship.....	G.2
DEANS RECRUITING.....	E.9
DEPARTMENT OF BIOLOGY.....	E.1
DEPARTMENT OF HISTORY.....	E.1
DEPARTMENT OF KINESIOLOGY.....	E.1
DEPARTMENT OF SOCIAL SCIENCES.....	E.1
DEPT OF MATH & COMPUTER SCIENCE.....	E.1
DESIGNATED TUITION.....	G.6
Development Enhancement.....	G.1
DISABILITY WAGES.....	E.18
Disability Accommodations.....	G.2
DISTANCE EDUCATION FEE.....	G.1
DT COMMENCEMENT/HONORS CONV.....	G.3
DT PRES PROGRAMS/INITIATIVES.....	G.3
DT Scholarship-Athletics.....	G.2
DT-AACSB ACCREDITATION.....	G.6
DT-ADMISSIONS MARKTING 3105.....	G.6
DT-ART ACCREDITATION 3105.....	G.5
DT-ATHLTC TRAINING ACCREDIT.....	G.4
DT-BEHAV SCIENCE-SOCIAL WRK.....	G.5
DT-BUILDING MAINTENANCE.....	G.6
DT-CENTRAL STORES.....	G.6

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

DT-COAS-INSTRUCTION.....	G.5
DT-COAS-RECRUITMENT TRAVEL.....	G.4
DT-COBE PROG DEVELOPMENT.....	G.5
DT-COBE-RECRUITMENT TRAVEL.....	G.5
DT-COEDUC PROGRAM DEVELOPMENT.....	G.5
DT-COEDUC RECRUITMENT TRAVEL.....	G.5
DT-COLLEGE OF ARTS & SCIENCES.....	G.4
DT-COLLEGE OF ARTS & SCIENCES.....	G.4
DT-CONTINUING EDUCATION 3105.....	G.3
DT-CUSTODIAL SERVICES 3105.....	G.6
DT-DEAN OFFICE COLLEGE OF EDUC.....	G.5
DT-DEANS OFFICE COLLEGE OF BUS.....	G.5
DT-DEAN'S RECRUITING.....	G.4
DT-DEPARTMENT OF BIOLOGY 3105.....	G.4
DT-DEPARTMENT OF HISTORY 3105.....	G.4
DT-DEPARTMENT OF KINESIOLOGY.....	G.4
DT-DEPARTMENT OF PSYCHOLOGY.....	G.4
DT-DEPT OF LIT & LANG.....	G.4
DT-DEPT OF MATH & COMP SCIENCE.....	G.4
DT-DEPT OF PHYSICAL SCIENCES.....	G.4
DT-DEPT OF SOCIAL SCIENCES.....	G.4
DT-DEPT OF VIS & PERFORM ARTS.....	G.4
DT-DIRECTORS OFFICE PHYS PLNT.....	G.6
DT-DUAL CREDIT.....	G.3
DT-EDUCATION ACCREDITATION.....	G.5
DT-ENGINEERING AND TECHNOLOGY.....	G.5
DT-ENVIRONMENT HEALTH & SAFETY.....	G.6
DT-FACULTY ATHLETIC REP 3105.....	G.5
DT-FACULTY COLLEGE OF BUSINESS.....	G.5
DT-FACULTY COLLEGE OF EDUC.....	G.5
DT-FACULTY DEVELOPMENT.....	G.5

The University of Texas of the Permian Basin
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

DT-FACULTY SENATE.....	G.5
DT-FALCON FORSENIC TEAM 3105.....	G.5
DT-GRADUATE STUDIES.....	G.5
DT-GROUNDS MAINTENANCE.....	G.6
DT-HONORS PROGRAM 3105.....	G.4
DT-HUB.....	G.3
DT-HUMAN RESOURCES.....	G.3
DT-INFO RESOURCES DIVISION.....	G.5
DT-INFORMATION SECURITY.....	G.5
DT-INSTITUTIONAL DEVELOPMENT.....	G.5
DT-INSTITUTIONAL EFFECTIVENESS.....	G.4
DT-INSTITUTIONL MEMBERSHIPS.....	G.3
DT-INSURANCE PREMIUMS 3105.....	G.3
DT-LABORATORY DIVISION.....	G.5
DT-LEARNING ASSESSMENTS.....	G.4
DT-LEARNING RESOURCE CENTER.....	G.6
DT-MENTOR PROGRAM 3105.....	G.4
DT-MISC GENERAL INST EXPENSE.....	G.3
DT-MRKTING & ADVERTISING-GEN.....	G.6
DT-MUSIC PROGRAM 3105.....	G.5
DT-NURSING BSN PROGRAM.....	G.5
DT-OFF CAMPUS TEACHING SITES.....	G.4
DT-OFFICE OF ADMISSIONS.....	G.4
DT-OFFICE OF FIN AID 3105.....	G.4
DT-OFFICE OF FINANCIAL SERVICE.....	G.3
DT-OFFICE OF INTERNAL AUDIT.....	G.3
DT-OFFICE OF PURCHASING.....	G.3
DT-OFFICE OF THE PRESIDENT.....	G.3
DT-OFFICE OF THE VPBA.....	G.3
DT-ON CAMPUS RECRUITING EVENTS.....	G.3
DT-PETROLEUM ENGINEERING.....	G.5

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

DT-President Off.Occasions.....	G.2
DT-PUBLIC INFORMATION.....	G.3
DT-Publicatns and Special Proj.....	G.5
DT-QUALITY ENHANCEMENT PLAN.....	G.4
DT-REACH PROGRAM CENTER.....	G.6
DT-RESEARCH ENHANCEMENT.....	G.6
DT-SCHOLARSHIPS.....	G.6
DT-SHOW CHOIR 3105.....	G.5
DT-SOFTWARE CONVERSION PROGRAM.....	G.3
DT-STAFF AWARDS.....	G.3
DT-STAFF SCHOLARSHIP.....	G.4
DT-STUDENT SUCCESS CENTER.....	G.4
DT-SUPPLEMENT INSTRUCTION PROGRAM.....	G.3
DT-UNIVERSITY COMPLIANCE.....	G.3
DT-UNIVERSITY POLICE.....	G.3
DT-UTILITIES.....	G.6
DT-VEHICLE OPERATION.....	G.6
DT-VPAA.....	G.4
DT-VPSS.....	G.4
DT-WEB SUPPORT - REACH.....	G.6
Dual Credit Fee.....	G.1
Earn In Scholarship.....	G.2
EDUC Adjunct Faculty.....	G.2
EDUC LEADER & COUNSEL 2100.....	E.4
ENDOWMENT COMPLIANCE FUND.....	G.1
ENGINEERING AND TECHNOLOGY.....	E.3
ENGINEERING PROGRAM.....	E.3
ENGINR Adjunct Faculty.....	G.3
ENVIRONMENTAL HEALTH & SAFETY.....	E.22
FACTS ADMINISTRATION FEE.....	G.1
FACULTY COLLEGE OF BUSINESS.....	E.3

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

FACULTY COLLEGE OF EDUCATION.....	E.4
FALCON RADIO.....	H.1
FALCON RESEARCH AND EDCTL OPP.....	H.1
FINANCIAL LITERACY.....	H.2
FLOCK.....	H.1
FOSTER CARE.....	H.1
FRESHMAN SEMINAR.....	G.1
FRESHMAN SEMINARS-INSTRUCTORS.....	E.5
GAME GUARANTEES/CONC/TICKETS.....	H.1
GOLF DRIVING RANGE.....	H.2
GRADUATE STUDIES.....	E.10
GRADUATION FEE.....	G.1
GROUNDS MAINTENANCE.....	E.21
HONORS PROGRAM.....	E.5
HR-Background Checks.....	G.3
HUB.....	E.16
HUMAN RESOURCES.....	E.16
ID CARDS-STUDENT FEE.....	G.1
INDIRECT COST ALLOCATN-Heimmer.....	G.2
INDIRECT COST ALLOCATN-McGurk.....	G.2
INFORMAITON SECURITY.....	E.17
INFORMATION RESOURCES DIVISION.....	E.17
INSTITUTIONAL DEVELOPMENT.....	E.17
INSTITUTIONAL EFFECTIVENESS.....	E.9
Intensive English Program.....	G.1
INTERLIBRARY LOANS.....	G.2
INTRAMURALS.....	H.2
JBS PUBLIC LEADER INS.....	E.15
LABORATORY DIVISION.....	E.5
LASSO HIS Funding Transition.....	G.3
LATE REGISTRATION FEES.....	G.1

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

LEARNING RESOURCES CENTER.....	E.8
LIB FINES & LOST BOOK CHARGES.....	G.2
LIBRARY COPIES & PUBLICATIONS.....	G.2
LIBRARY SERVICE FEE.....	G.1
LITERATURE & LANGUAGES.....	E.1
LONGEVITY.....	E.20
MEDIA SERVICES REVOLVING FUND.....	F.1
MEDICAL SERVICES FEE.....	G.1
MEN'S BASEBALL.....	H.1
MEN'S BASKETBALL.....	H.1
MEN'S CROSS COUNTRY/TRACK.....	H.1
MENS GOLF.....	H.1
MEN'S SOCCER.....	H.1
MEN'S SWIMMING.....	H.1
MEN'S TENNIS.....	H.1
MENTOR PROGRAM.....	E.18
MESA DECK DEBT SERVICE.....	G.4
MESA JOURNAL.....	H.2
NASM ACCREDITATION.....	G.5
NCATE-COLLEGE OF EDUCATION.....	E.9
NEW PROGRAM DEVELOPMENT.....	E.5
NURSING BSN PROGRAM.....	E.7
NURSING COURSE FEE.....	G.1
NURSNG Adjunct Faculty.....	G.3
OASI-STATE MATCHING.....	E.20
OFF CAMPUS TEACHING SITES.....	E.5
OFFICE OF ACCOUNTING.....	E.16
OFFICE OF ADMISSIONS.....	E.18
OFFICE OF FINANCIAL AID.....	E.18
OFFICE OF PHYSICAL PLANT.....	E.21
OFFICE OF PUBLIC INFORMATION.....	E.17

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

OFFICE OF PURCHASING.....	E.16
OFFICE OF THE PRESIDENT.....	E.16
OFFICE OF THE REGISTRAR.....	E.18
OFFICE OF VPAA.....	E.17
OFFICE OF VPBA.....	E.16
OFFICE OF VPSS.....	E.18
OPTIONAL RETIREMENT DIFFERENTIAL.....	E.20
Orchestra Activity Scholarship.....	G.2
ORIENTATION FEE.....	G.1
PARKING & TRAFFIC.....	H.1
PASSTU Dev Educa Adjunct Faculty.....	G.3
Pep Band DT.....	G.2
PEP SQUAD FOOD.....	H.2
PERFORMING ARTS CENTER.....	E.9
PERFORMING ARTS CENTER.....	G.3
PHYSICAL PLANT GROUNDS MAINT.....	F.1
PHYSICAL SCIENCES.....	E.1
POSTAGE REVOLVING FUND.....	F.1
PRES PROGRAMS/INITIATIVES.....	E.16
PSYCHOLOGY.....	E.1
PUBLICATION AND SPECIAL PROJ.....	E.10
QUALITY ENHANCEMENT PLAN.....	E.5
RDF STUDENT RESEARCH SUPPORT.....	E.13
RDF-RESEARCH HEIMMERMANN.....	E.13
REACH PROGRAM CENTER.....	E.5
RECREATION FIELD MAINTENANCE.....	H.1
RECREATIONAL SPORTS-POOL.....	H.1
RESEARCH ENHANCEMENT.....	E.13
Retiree Prem Shar Exp (Local).....	G.2
RURAL DIGITAL UNIVERSITY.....	E.12
SAC COURSE FEE.....	H.2

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

SACS Compliance Committee.....	G.3
SAND VOLLEYBALL COURT.....	H.1
SANDSTORM.....	H.2
SBDC.....	E.15
SCIENCE FAIR.....	G.2
SMG Rental Fees- Music Program.....	G.2
SOBUSN Adjunct Faculty.....	G.2
SPIRIT TRAVEL.....	H.1
ST- ACADEMIC MARKETING.....	G.4
STAFF GROUP INSURANCE PREMIUMS.....	E.20
STATE TESTING PREPARATION 2100.....	E.10
STEM ACADEMY.....	G.2
STEP Activity Scholarship.....	G.2
STEP TEAM.....	H.2
STUDENT ACTIVITIES.....	H.2
STUDENT CLUBS_SET UP FEES.....	H.2
STUDENT COUNSELING SERVICES.....	E.18
STUDENT ENGAGEMENT.....	H.2
STUDENT HOUSING.....	H.1
STUDENT PSYCH & HEALTH SERV.....	H.2
STUDENT RECREATION PROGRAMS.....	H.1
STUDENT RECRUITMENT.....	H.2
STUDENT SENATE.....	H.2
STUDENT SERVICE DISTANCE ED FEE.....	H.2
STUDENT SERVICES ADMIN.....	H.1
STUDENT SERVICES FEES.....	H.1
STUDENT TEACHING FEE.....	G.1
SUCCESS CENTER.....	E.10
SUMMER SESSION FACULTY SALARIES.....	E.5
TEACHER CERT CREDENTIALS FEE.....	G.1
TECHNOLOGY FEE.....	G.1

The University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

TELECOMMUNICATIONS REV FUND.....	F.1
TESTING CENTER SERV(PROMETRIC).....	G.1
TESTING FEES.....	G.1
TEXAS COLLEGE WORKSTUDY.....	E.23
TPEG SCHOLAR - NON-RESIDENT.....	G.2
TPEG SCHOLARSHIP - RESIDENT.....	G.2
TRANSCRIPT FEES.....	G.1
TRANSPORTATION MATCHING.....	H.2
TRS PROPORTIONALITY-STATE.....	E.20
TUITION REVENUE BOND RETIREMENT.....	E.21
TUTORING PROGRAM.....	G.5
TX EXCELL ACCESS SUCCESS GRNT.....	E.23
U POLICE-OVERTIME REVOLVE FUND.....	G.1
UCI.....	E.20
UNIVERSITY COMPLIANCE.....	E.16
UNIVERSITY POLICE.....	E.21
UTILITIES.....	E.21
UTPB BALLET FOLKLORICO.....	H.2
UTPB CHEERLEADERS.....	H.2
UTPB DANCE TEAM.....	H.2
UTPB HOMECOMING.....	H.2
UTPB PEP BAND.....	H.2
UTPB Welcome Center.....	G.2
VEHICLE OPERATION.....	F.1
VETERANS SERVICES.....	H.2
VISUAL & PERFORMING ARTS.....	E.1
VOLUNTEER CENTER.....	H.2
VPAA-INSTRUCTION.....	E.5
WAREHOUSE REVOLVING.....	F.1
WEB SUPPORT-REACH.....	E.6
WOMEN'S BASKETBALL.....	H.1

The University of Texas of the Permian Basin
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

WOMEN'S CROSS COUNTRY/TRACK.....	H.1
WOMENS GOLF.....	H.1
WOMEN'S SOCCER.....	H.1
WOMEN'S SOFTBALL.....	H.1
WOMEN'S SWIMMING.....	H.1
WOMEN'S TENNIS.....	H.1
WOMEN'S VOLLEYBALL.....	H.1
WORKERS COMPENSATION INS.....	E.20

**Numerical
Index**

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

21000011	RURAL DIGITAL UNIVERSITY.....	E.8
21000014	DISABILITY WAGES.....	E.18
21020000	OFFICE OF THE PRESIDENT.....	E.16
21020001	PERFORMING ARTS CENTER.....	E.10
21020010	PRES PROGRAMS/INITIATIVES.....	E.16
21020015	NEW PROGRAM DEVELOPMENT.....	E.5
21020500	OFFICE OF VPBA.....	E.16
21020502	HUB.....	E.16
21020600	UNIVERSITY COMPLIANCE.....	E.16
21021000	OFFICE OF ACCOUNTING.....	E.16
21021500	HUMAN RESOURCES.....	E.16
21022000	OFFICE OF PURCHASING.....	E.16
21025000	OFFICE OF PUBLIC INFORMATION.....	E.17
21026000	UNIVERSITY POLICE.....	E.21
21030000	OFFICE OF VPSS.....	E.18
21030010	CAREER CENTER.....	E.18
21030400	MENTOR PROGRAM.....	E.18
21040000	OFFICE OF ADMISSIONS.....	E.18
21041000	OFFICE OF THE REGISTRAR.....	E.18
21042000	OFFICE OF FINANCIAL AID.....	E.18
21084911	ACCRUED VAC AND SICK PAYMENTS.....	E.20
21090000	WORKERS COMPENSATION INS.....	E.20
21090200	UCI.....	E.20
21090500	STAFF GROUP INSURANCE PREMIUMS.....	E.20
21091000	LONGEVITY.....	E.20
21091500	OASI-STATE MATCHING.....	E.20
21092500	OPTIONAL RETIREMENT DIFFERENTIAL.....	E.20
21093000	TRS PROPORTIONALITY-STATE.....	E.20
21110000	OFFICE OF VPAA.....	E.17
21110006	DT-OFF CAMPUS TEACHING SITES.....	E.5
21110009	QUALITY ENHANCEMENT PLAN.....	E.5

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

21110100	VPAA-INSTRUCTION.....	E.5
21110200	FRESHMAN SEMINARS-INSTRUCTORS.....	E.5
21110300	INSTITUTIONAL EFFECTIVENESS.....	E.10
21110400	HONORS PROGRAM.....	E.5
21112000	ACADEMIC COUNSELING OFFICE.....	E.10
21120000	COLLEGE OF ARTS & SCIENCES.....	E.10
21120100	DEPARTMENT OF BIOLOGY.....	E.1
21120200	DEPARTMENT OF HISTORY.....	E.1
21120300	DEPARTMENT OF KINESIOLOGY.....	E.1
21120400	LITERATURE & LANGUAGES.....	E.1
21120500	DEPT OF MATH & COMPUTER SCIENCE.....	E.1
21120600	PHYSICAL SCIENCES.....	E.1
21120700	PSYCHOLOGY.....	E.1
21120800	DEPARTMENT OF SOCIAL SCIENCES.....	E.1
21120900	VISUAL & PERFORMING ARTS.....	E.1
21121000	CARTSC-INSTRUCTION.....	E.2
21121300	STUDENT COUNSELING SERVICES.....	E.18
21122000	NURSING BSN PROGRAM.....	E.7
21130000	COBE ADMINISTRATION.....	E.10
21130004	ENGINEERING AND TECHNOLOGY.....	E.3
21130005	PETROLEUM ENGINEERING.....	E.3
21131000	FACULTY COLLEGE OF BUSINESS.....	E.3
21140000	COLLEGE OF EDUCATION.....	E.10
21140020	CURRICULUM & INSTRUCT.....	E.4
21140030	EDUC LEADER & COUNSEL 2100.....	E.4
21140200	NCATE-COLLEGE OF EDUCATION.....	E.10
21140400	STATE TESTING PREPARATION 2100.....	E.11
21140500	BEST PROGRAM.....	E.11
21141000	FACULTY COLLEGE OF EDUCATION.....	E.4
21151100	SUCCESS CENTER.....	E.11
21168000	JBS PUBLIC LEADER INS.....	E.15

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

21168500	INSTITUTIONAL DEVELOPMENT.....	E.17
21169900	SUMMER SESSION FACULTY SALARIES.....	E.5
21170000	GRADUATE STUDIES.....	E.11
21171000	LABORATORY DIVISION.....	E.5
21172000	PUBLICATION AND SPECIAL PROJ.....	E.11
21173000	INFORMATION RESOURCES DIVISION.....	E.17
21173001	INFORMATION SECURITY.....	E.17
21176000	LEARNING RESOURCES CENTER.....	E.9
21190000	RESEARCH ENHANCEMENT.....	E.13
21190010	RDF RESEARCH-HEIMMERMANN.....	E.13
21190020	RDF STUDENT RESEARCH SUPPORT.....	E.13
21192000	CTR OF ENERGY & ECON DIVERS.....	E.14
21192005	SBDC.....	E.15
21194000	REACH PROGRAM CENTER.....	E.5
21194005	WEB SUPPORT-REACH.....	E.6
21510000	OFFICE OF PHYSICAL PLANT.....	E.21
21510500	CENTRAL STORES.....	E.21
21511500	BUILDING MAINTENANCE.....	E.21
21512500	GROUNDS MAINTENANCE.....	E.21
21513000	UTILITIES.....	E.21
21513500	CONSTRUCTION MANAGEMENT.....	E.21
21520000	ENVIRONMENTAL HEALTH & SAFETY.....	E.22
21610000	TEXAS COLLEGE WORKSTUDY.....	E.23
21710000	TUITION REVENUE BOND RETIREMENT.....	E.21
21924500	TO EXCELL ACCESS SUCCESS GRNT.....	E.23
31000029	ATHLETIC DT SET ASIDE.....	G.2
31000033	RETIREE PREM SHARE EXP (LOCAL).....	G.2
31000036	DISABILITY ACCOMODATIONS.....	G.2
31000038	BANK SERVICE CHARGES.....	G.2
31000040	BALLET FOLKLORICO ACTIVITY SCH.....	G.2
31000042	DANCE TEAM ACTIVITY SCHOLARSHIP.....	G.2

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

31000043	STEP ACTIVITY SCHOLARSHIP.....	G.2
31000044	CHEER ACTIVITY SCHOLARSHIP.....	G.2
31000045	DT-PRESIDENT OFF OCCASIONS.....	G.2
31000049	ADMISSIONS APPLICATION FEE.....	G.1
31000051	BAND ACTIVITY SCHOLARSHIP.....	G.2
31000052	ORCHESTRA ACTIVITY SCHOLARSHIP.....	G.2
31000053	CHOIR ACTIVITY SCHOLARSHIP.....	G.2
31000058	SMG RENTAL FEES-MUSIC PROGRAM.....	G.2
31000061	PEP BAND DT.....	G.2
31000062	UTPB WELCOME CENTER.....	G.2
31000064	ADMISSIONS CALL CENTER.....	G.2
31000067	DEVELOPMENT ENHANCEMENT.....	G.1
31000068	EARN IN SCHOLARSHIP.....	G.2
31000077	EDUC ADJUNCT FACULTY.....	G.2
31000078	SOBUSN ADJUNCT FACULTY.....	G.2
31000079	ENGINR ADJUNCT FACULTY.....	G.3
31000080	CARTSC ADJUNCT FACULTY.....	G.3
31000081	NURSNG ADJUNCT FACULTY.....	G.3
31000082	PASSTU ADJUNCT FACULTY.....	G.3
31000083	LASSO HSI FUNDING TRANSITION.....	G.3
31000084	SACS COMPLIANCE COMMITTEE.....	G.3
31010000	MEDICAL SERVICES FEE.....	G.1
31010001	ART HISTORY COURSE FEE.....	G.1
31010003	ORIENTATION FEE.....	G.1
31010009	ADD/DROP FEES.....	G.1
31010012	ACADEMIC COUNSELING OFFICE.....	G.1
31010015	GRADUATION FEE.....	G.1
31010018	TRANSCRIPT FEES.....	G.1
31010020	FRESHMAN SEMINAR.....	G.1
31010030	STUDENT TEACHING FEE.....	G.1
31010033	TEACHER CERT CREDENTIALS FEE.....	G.1

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

31010039	LATE REGISTRATION FEES.....	G.1
31010046	TECHNOLOGY FEE.....	G.1
31010053	LIBRARY SERVICE FEE.....	G.1
31010054	ID CARDS-STUDENT FEE.....	G.1
31010062	DISTANCE EDUCATION FEE.....	G.1
31010063	FACTS ADMINISTRATION FEE.....	G.1
31010088	NURSING COURSE FEE.....	G.1
31020000	DT-OFFICE OF THE PRESIDENT.....	G.3
31020001	PERFORMING ARTS CENTER.....	G.3
31020005	DT COMMENCEMENT/HONORS CONV.....	G.3
31020010	DT PRES PROGRAMS/INITIATIVES.....	G.3
31020020	DT-CONTINUING EDUCATION 3105.....	G.3
31020022	INTENSIVE ENGLISH PROGRAM.....	G.1
31020023	DT-ON CAMPUS RECRUITING EVENTS.....	G.3
31020027	DT-DUAL CREDIT.....	G.3
31020500	DT-OFFICE OF THE VPBA.....	G.3
31020501	DT-STAFF AWARDS.....	G.3
31020502	DT-HUB.....	G.3
31020515	ENDOWMENT COMPLIANCE FUND.....	G.1
31020530	DT-SOFTWARE CONVERSION PROGRAM.....	G.3
31020600	DT-UNIVERSITY COMPLIANCE.....	G.3
31021000	DT-OFFICE OF FINANCIAL SERVICE.....	G.3
31021500	DT-HUMAN RESOURCES.....	G.3
31021505	HR-BACKGROUND CHECKS.....	G.3
31021520	MENTOR-SUPPLEMENTAL INSTR PRGM.....	G.3
31022000	DT-OFFICE OF PURCHASING.....	G.3
31022500	DT-OFFICE OF INTERNAL AUDIT.....	G.3
31025000	DT-PUBLIC INFORMATION.....	G.3
31026000	DT-UNIVERSITY POLICE.....	G.3
31026020	U POLICE-OVERTIME REVOLVE FUND.....	G.1
31028000	DT-INSTITUTIONL MEMBERSHIPS.....	G.3

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

31029900	DT-MISC GENERAL INST EXPENSE.....	G.3
31029902	DT-INSURANCE PREMIUMS 3105.....	G.3
31030000	DT-VPSS.....	G.4
31030400	MENTOR.....	G.4
31031500	ADV PLACEMENT SUMMER INST.....	G.1
31040000	DT-OFFICE OF ADMISSIONS.....	G.4
31042000	DT-OFFICE OF FIN AID 3105.....	G.4
31042011	DT-STAFF SCHOLARSHIPS.....	G.4
31100010	MESA DECK DEBT SERVICE.....	G.4
31110000	DT-VPAA.....	G.4
31110001	DT-LEARNING ASSESSMENTS.....	G.4
31110004	DT-DEAN'S RECRUITING.....	G.4
31110006	DT-OFF CAMPUS TEACHING SITES.....	G.4
31110007	DT-ACADEMIC MARKETING.....	G.4
31110009	DT-QUALITY ENHANCEMENT PLAN.....	G.4
31110010	ACADEMIC PARTNERSHIP SUPPORT.....	G.4
31110300	DT-INSTITUTIONAL EFFECTIVENESS.....	G.4
31110400	DT-HONORS PROGRAM 3105.....	G.4
31110500	DT-STUDENT SUCCESS CENTER.....	G.4
31120000	DT-COLLEGE OF ARTS & SCIENCES.....	G.4
31120004	DT-COLLEGE OF ARTS & SCIENCES.....	G.4
31120005	DT-COAS-RECRUITMENT TRAVEL.....	G.4
31120100	DT-DEPARTMENT OF BIOLOGY 3105.....	G.4
31120200	DT-DEPARTMENT OF HISTORY 3105.....	G.4
31120300	DT-DEPARTMENT OF KINESIOLOGY.....	G.4
31120301	DT-ATHLTC TRAINING ACCREDIT.....	G.4
31120400	DT-DEPT OF LIT & LANG.....	G.4
31120500	DT-DEPT OF MATH & COMP SCIENCE.....	G.4
31120600	DT-DEPT OF PHYSICAL SCIENCES.....	G.4
31120700	DT-DEPARTMENT OF PSYCHOLOGY.....	G.4
31120800	DT-DEPT OF SOCIAL SCIENCES.....	G.4

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

31120900	DT-DEPT OF VIS & PERFORM ARTS.....	G.4
31121000	DT-COAS-INSTRUCTION.....	G.5
31121100	DT-BEHAV SCIENCE-SOCIAL WRK.....	G.5
31121301	CENTER FOR COUNS & PSYCH SERV.....	G.1
31121304	DT-FACULTY ATHLETIC REP 3105.....	G.5
31122000	DT-NURSING BSN PROGRAM.....	G.5
31130000	DT-DEANS OFFICE COLLEGE OF BUS.....	G.1
31130000	DT-DEANS OFFICE COLLEGE OF BUS.....	G.5
31130004	DT-ENGINEERING AND TECHNOLOGY.....	G.5
31130005	DT-PETROLEUM ENGINEERING.....	G.5
31131000	DT-FACULTY COLLEGE OF BUSINESS.....	G.5
31131004	DT-COBE PROG DEVELOPMENT.....	G.5
31131005	DT-COBE-RECRUITMENT TRAVEL.....	G.5
31140000	DT-DEAN OFFICE COLLEGE OF EDUC.....	G.5
31140025	TESTING FEES.....	G.1
31140035	TESTING CENTER SERV(PROMETRIC).....	G.1
31140060	ADM EXP RECOV STDNT AID PROG.....	G.1
31140100	DT-EDUCATION ACCREDITATION.....	G.5
31141000	DT-FACULTY COLLEGE OF EDUC.....	G.5
31141004	DT-COEDUC PROGRAM DEVELOPMENT.....	G.5
31141005	DT-COEDUC RECRUITMENT TRAVEL.....	G.5
31151003	DT-MUSIC PROGRAM 3105.....	G.5
31151005	DT-ART ACCREDITATION 3105.....	G.5
31151006	NASM ACCREDITATION.....	G.5
31151008	DT-FALCON FORSENIC TEAM 3105.....	G.5
31151009	DT-SHOW CHOIR 3105.....	G.5
31151100	TUTORING PROGRAM.....	G.5
31168500	DT-INSTITUTIONAL DEVELOPMENT.....	G.5
31170000	DT-GRADUATE STUDIES.....	G.5
31171000	DT-LABORATORY DIVISION.....	G.5
31172000	DT-Publicatns and Special Proj.....	G.5

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

31173000	DT-INFO RESOURCES DIVISION.....	G.5
31173001	DT-INFORMATION SECURITY.....	G.5
31174000	DT-FACULTY DEVELOPMENT.....	G.5
31175000	DT-FACULTY SENATE.....	G.5
31176000	DT-LEARNING RESOURCE CENTER.....	G.6
31180009	DUAL CREDIT FEE.....	G.1
31180010	DESIGNATED TUITION.....	G.6
31180012	DT-SCHOLARSHIPS.....	G.6
31180025	CEED RENTAL/REVOLVING.....	G.2
31190000	DT-RESEARCH ENHANCEMENT.....	G.6
31190500	DT-AACSB ACCREDITATION.....	G.6
31194000	DT-REACH PROGRAM CENTER.....	G.6
31194005	DT-WEB SUPPORT - REACH.....	G.6
31200010	TPEG SCHOLARSHIP - RESIDENT.....	G.2
31200011	TPEG SCHOLAR - NON-RESIDENT.....	G.2
31510000	DT-DIRECTORS OFFICE PHYS PLNT.....	G.6
31510500	DT-CENTRAL STORES.....	G.6
31511000	DT-VEHICLE OPERATION.....	G.6
31511500	DT-BUILDING MAINTENANCE.....	G.6
31512000	DT-CUSTODIAL SERVICES 3105.....	G.6
31512500	DT-GROUNDS MAINTENANCE.....	G.6
31513000	DT-UTILITIES.....	G.6
31520000	DT-ENVIRONMENT HEALTH & SAFETY.....	G.6
31680105	LIB FINES & LOST BOOK CHARGES.....	G.2
31680106	INTERLIBRARY LOANS.....	G.2
31680107	LIBRARY COPIES & PUBLICATIONS.....	G.2
31900000	DT-MRKTING & ADVERTISING-GEN.....	G.6
31900001	DT-ADMISSIONS MARKTING 3105.....	G.6
31920007	INDIRECT COST ALLOCATN-HEIMMERMANN.....	G.2
31920008	INDIRECT COST ALLOCATN-MCGURK.....	G.2
31946000	SCIENCE FAIR.....	G.2

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

31970400	STEM ACADEMY.....	G.2
32110000	TELECOMMUNICATIONS REV FUND.....	F.1
32120000	POSTAGE REVOLVING FUND.....	F.1
32130000	CENTRAL STORES REVOLVING FUND.....	F.1
32160000	MEDIA SERVICES REVOLVING FUND.....	F.1
32170000	VEHICLE OPERATION.....	F.1
32171001	ORANGE BUS OPERATIONS.....	F.1
32180000	WAREHOUSE REVOLVING.....	F.1
32511500	PHYSICAL PLANT BUILDING MAINT.....	F.1
32512500	PHYSICAL PLANT GROUNDS MAINT.....	F.1
41000002	WOMENS GOLF.....	H.1
41000003	MENS GOLF.....	H.1
41270000	ATHLETICS FEE.....	H.1
41270001	GAME GUARANTEES/CONC/TICKETS.....	H.1
41270005	ATHLETICS DEPT ADMIN.....	H.1
41270010	WOMEN'S VOLLEYBALL.....	H.1
41270015	WOMEN'S CROSS COUNTRY/TRACK.....	H.1
41270020	WOMEN'S SOCCER.....	H.1
41270025	WOMEN'S TENNIS.....	H.1
41270030	WOMEN'S BASKETBALL.....	H.1
41270040	WOMEN'S SWIMMING.....	H.1
41270050	WOMEN'S SOFTBALL.....	H.1
41270055	MEN'S CROSS COUNTRY/TRACK.....	H.1
41270060	MEN'S SOCCER.....	H.1
41270065	MEN'S TENNIS.....	H.1
41270070	MEN'S BASKETBALL.....	H.1
41270080	MEN'S SWIMMING.....	H.1
41270090	MEN'S BASEBALL.....	H.1
42200005	CHARTWELLS FOOD SERVICE.....	H.1
42260000	STUDENT HOUSING.....	H.1
44240000	PARKING & TRAFFIC.....	H.1

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

46000002	FALCON RADIO.....	H.1
46000003	RECREATION FIELD MAINTENANCE.....	H.1
46000004	SAND VOLLEYBALL COURT.....	H.1
46000005	FALCON RESEARCH AND EDCTL OPP.....	H.1
46000007	SPIRIT TRAVEL.....	H.1
46000008	FOSTER CARE.....	H.1
46000009	FLOCK.....	H.1
46220000	GYM-STUDENT REC PROGRAMS.....	H.1
46221000	RECREATIONAL SPORTS-POOL.....	H.1
46230000	STUDENT SERVICES FEES.....	H.1
46230001	STUDENT SERVICES ADMIN.....	H.2
46230003	CAREER CENTER.....	H.2
46230005	STUDENT RECRUITMENT.....	H.2
46230010	STUDENT ACTIVITIES.....	H.2
46230012	INTRAMURALS.....	H.2
46230014	UTPB CHEERLEADERS.....	H.2
46230022	UTPB PEP BAND.....	H.2
46230023	PEP SQUAD FOOD.....	H.2
46230030	UTPB DANCE TEAM.....	H.2
46230031	STUDENT ENGAGEMENT.....	H.2
46230034	UTPB HOMECOMING.....	H.2
46230038	UTPB BALLET FOLKLORICO.....	H.2
46230041	STEP TEAM.....	H.2
46230043	FINANCIAL LITERACY.....	H.2
46230050	STUDENT PSYCH & HEALTH SERV.....	H.2
46230053	VETERANS SERVICES.....	H.2
46230060	SANDSTORM.....	H.2
46230070	STUDENT SENATE.....	H.2
46230080	CAMPUS ACTIVITIES BOARD.....	H.2
46230085	MESA JOURNAL.....	H.2
46230090	ART EXHIBITS.....	H.2

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

46230095	STUDENT CLUBS_SET UP FEES.....	H.2
46230098	TRANSPORTATION MATCHING.....	H.2
46230100	STUDENT SERVICE DISTANCE ED FEE.....	H.2
47710000	AUXILIARY ENTERPRISES ADMIN.....	H.2
47970500	GOLF DRIVING RANGE.....	H.2
48210000	STUDENT UNION.....	H.2
48210005	SAC COURSE FEE.....	H.2
48210010	CHILD CARE CENTER.....	H.2
55000018	MARCHING BAND.....	J.1
55000042	Aeronautical Engineering.....	J.1
55000069	COBE ADVISORY BOARD SCHOLARSHIP.....	J.1
55061810	INTEREST INCOME ONLY.....	J.1
55511500	NOEL GIFT PROPERTY.....	J.1
55900014	FOOTBALL SUPPORT.....	J.1
56000001	George Buddy West Endow Sch.....	J.1
56000002	W. & O. Watts Engineer Profess.....	J.1
56000003	Chevron Endowed Chair in Eng.....	J.1
56000004	Olsen/Henry End Fellow in Psyc.....	J.1
56000005	Hinton/Henry End Grad Sch Hist.....	J.1
56000006	Tillapaugh/Henry End Grd S His.....	J.1
56000007	Samponero/Henry End Grd S Hist.....	J.1
56000008	Diane K Cuevas Endowed Sch.....	J.1
56000009	Dr E& S Rathburn Sch in Nurs.....	J.1
56000012	Marion E Luper Jr. Vocal Endow.....	J.1
56000013	Shirley Carrigan Vocal Endowmt.....	J.1
56000014	Mike Todd Memorial Scholarship.....	J.1
56000015	Vickie Gomez Endowed Scholarsh.....	J.1
56000016	Mims Endowed Scholarship.....	J.1
56000017	James A Buddy Davidsn Nursng.....	J.1
56000018	V Ray Cardozier End Unv Prof.....	J.1
56000019	PB Med Comnty End Nursing Sch.....	J.1

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

56000020	Gladys N Simpson PA RoundTble.....	J.1
56000022	TERRYL J ANDERSON ENDOWED PROF.....	J.2
56000023	W DAVID AND DENISE C WATTS EPS.....	J.2
56000024	William R/ Valerie Fannin EndS.....	J.2
56000025	ANDERSON FAMILY END RN TO BSN.....	J.2
56000070	DONALD M ALLEN BIOLOGY END SCH.....	J.2
56000071	RAM LAL SEEKRI ENDOWED SCH.....	J.2
56000086	CHAD VANDERFORD ENDOW SCH.....	J.2
56020001	Support for excellence fund.....	J.2
56020103	KAY BIVENS ENDOWED SCHOLARSHIP.....	J.2
56020535	JACK LADD MEMORIAL GIFTS.....	J.2
56021007	SCHAEFER MEM GRP STDY RM ENDOW.....	J.2
56110000	JACK LADD ENDOW FELLOW-BUS.....	J.2
56120002	Sorber Fellowship/Professorshi.....	J.2
56130002	Pioneer Energy Prof Endow.....	J.2
56140004	COBE ALUMNI ENDOW SCHOLAR.....	J.2
56140008	BECHT ENDOW AWARD IN BUS.....	J.2
56140010	K&M SLATER BUS ENDOW.....	J.2
56141010	JACK LADD COBE ENDOW.....	J.2
56141600	C&J PITTS ENDOW PROF-PET ENG.....	J.2
56141601	A&B ENDGAR ENDOW FELLOW-ENGINR.....	J.2
56151015	Gatlin Bros Endow Scholar.....	J.2
56300101	CLARINE L. BROWN LIBRARY ENDOW.....	J.2
56420100	Noel Research Professorship.....	J.2
56513001	WAGNER NOEL CENTER ENDOW.....	J.2
56513101	COOPER LECTURE HALL ENDOWMENT.....	J.2
56700002	NOJEM LIBSON ENDOWED SCHOLAR.....	J.2
56700004	DUNAGAN ENDOW SCHOLAR.....	J.3
56700005	API SOUR CRUDE ENDOW SCHOLAR.....	J.3
56700006	NOEL ENDOWED SCHOLARSHIP.....	J.3
56700009	MERIT AWARDS ENDOW SCHOLAR.....	J.3

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

56700010	LEAVELL SELDEN ENDOWMENT.....	J.3
56700012	LINDA S. FELTS ENDOW SCHOLAR.....	J.3
56700014	CANDA SEWELL ENDOW SCHOLAR.....	J.3
56700015	WOOD ENDOW PRES SCHOLAR.....	J.3
56700016	Cassidy Family Endowed Sch.....	J.3
56700017	W. BURNETT ENDOWED SCHOLARSHIP.....	J.3
56700019	KURTZ ENDOW PRES SCHOLAR.....	J.3
56700020	WAGNER ENDOW SCHOLAR.....	J.3
56700022	DORAN ENDOWMENT.....	J.3
56700024	DAVIDSON FOUND. ENDOW SCHOLAR.....	J.3
56700028	WINKEL ENDOW SCHOLAR.....	J.3
56700029	KRON ENDOW EDUC SCHOLAR.....	J.3
56700030	ODESSA AMER ENDOW SCHOLAR.....	J.3
56700032	CHASE BANK PRES ENDOW SCHL.....	J.3
56700034	SW BANK ENDOW PRES SCHOLAR.....	J.3
56700035	SOUTHWEST BANK ENDOWED SCHOLAR.....	J.3
56700036	ACCT ALUMNI SCHOLAR ENDOW.....	J.3
56700037	ABELL ENDOWED SCHOLARSHIP.....	J.3
56700038	MORRIS ENDOWED SCHOLARSHIP.....	J.3
56700039	BARNES COMPANY ENDOW SCHOLAR.....	J.3
56700040	UTPB ALUMNI ENDOW SCHOLAR.....	J.3
56700041	JR LEAGUE/AAUW ENDOW.....	J.1
56700042	RODEN TED G EPS BUS ENDOW.....	J.3
56700043	SW COCA-COLA ENDOW SCHOLAR.....	J.4
56700044	CARSKADON EDUC ENDOW SCHOLAR.....	J.4
56700045	CRAIG MEM ENDOW SCH JOURNALISM.....	J.4
56700046	CARDOZIER ENDOW PRES SCHOLAR.....	J.4
56700047	MEADOWS FOUND ENDOW SCHOLAR.....	J.4
56700048	B & L Jones End Pres Sch Bus.....	J.4
56700049	FREEL ENDOW SCHOLAR.....	J.4
56700050	KENT OIL ENDOWED SCHOLARSHIP.....	J.4

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

56700054	MCMAHON ENDOW SCHOLAR.....	J.4
56700058	BARTLETT MEM ENDOW SCHOLAR.....	J.4
56700060	AMSTEAD ENDOW PRES SCHOLAR.....	J.4
56700061	JONES ENDOW SCHOLAR.....	J.4
56700062	MAC BORING PRES SCHOLAR ENDOW.....	J.4
56700063	TRIPLETT-HURT ENDOW SCHOLAR.....	J.4
56700064	PRE-HLTH PROFESS ENDOW SCHOLAR.....	J.4
56700066	WILLIAMS ENDOW PRES SCHOLAR.....	J.4
56700067	WARRRN EQU ENDOW PRES SCHOLAR.....	J.4
56700068	PERRYMAN ENDOW PRES SCHOLAR.....	J.4
56700069	AT&T END PRES SCHOLAR IN S/M.....	J.4
56700070	GRAHAM ENDOW PRES SCHOLAR.....	J.4
56700071	Chase Bank Endow Scholarship.....	J.4
56700074	STEUNEBRINK ENDOW SCHOLAR.....	J.4
56700078	JACK WOOD END PRES SCHOLARSHIP.....	J.4
56700079	SCHARBAUER ENDOW PRES SCHOLAR.....	J.4
56700080	COOPER ENDOW PRES SCHOLAR.....	J.4
56700082	ODESSA BOR ENDOW SCHOLAR.....	J.4
56700083	MASON ENDOW PRES SCHOLAR.....	J.5
56700087	BANK AMERICA ENDOW SCHOLAR.....	J.5
56700089	ATMOS ENDOW SCHOLAR.....	J.5
56700090	WOOD PRES ENDOW PRES SCHOLAR.....	J.5
56700091	KERR MEM ENDOW SCHOLAR.....	J.5
56700092	RGK FOUND ENDOW PRES SCHOLAR.....	J.5
56700094	ROCHESTER ENDOW SCHOLAR.....	J.5
56700097	FLOREY MEM ENDOW SCHOLAR.....	J.5
56700100	FLYNN ENDOW PRES SCHOLAR.....	J.5
56700103	DEVENPORT SCHOLARSHIP FUND.....	J.5
56700104	CORDOZIER ARTS STUDIO ENDOW.....	J.5
56700105	RODEN MD ENDOW GROUP STUDY RM.....	J.5
56700106	SORBER ENDOW PRES SCHOLAR.....	J.5

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

56700108	MAC BORING ROOM ENDOWMENT.....	J.5
56700113	TREADWAY PSYCH SCHOLAR ENDOW.....	J.5
56700114	PICKENS ENDOW SCHOLAR.....	J.5
56700118	BEN MANCHA ENDOW PRES SCHOLAR.....	J.5
56700121	MEEK LANE DOSS ENDOW SCHOLAR.....	J.5
56700122	STRIEBE SHEPPERD ENDOW SCHOLAR.....	J.5
56700124	GREAT TXS FOUND ENDOW SCHOLAR.....	J.5
56700128	DAN HEMPHILL MEM ENDOW SCHOLAR.....	J.5
56700130	PARKER DOELLING SCHOLAR ENDOW.....	J.5
56700133	OA ENDOW SCHOLAR IN BUSINESS.....	J.5
56700134	THOMPSON MEM ENDOW SCHOLAR.....	J.5
56700140	WATKINS MEM ENDOW SCHOLAR.....	J.5
56700141	PARKER RANCH HOUSE.....	J.5
56700143	GARDNER MEM ENDOW SCHOLAR.....	J.6
56700150	BUNN ENDOW SCHOLAR-BUS.....	J.6
56700154	RONALD SEWELL ENDOW SCHOLAR.....	J.6
56700160	DOWLEN MEM ENDOW SCHOLAR.....	J.6
56700161	DALE JR MEM ENDOW SCHOLAR.....	J.6
56700162	ODESSA ROTARY ENDOW SCHOLAR.....	J.6
56700182	BASSETT ENDOW SCHOLAR.....	J.6
56700189	PAM PRICE ENDOW ART SCHOLAR.....	J.6
56700190	BILL LEWIS MEM ENDOW SCHOLAR.....	J.6
56700192	ALUMNI LEGACY ENDOW SCHOLAR.....	J.6
56700195	MARTIN ENDOW SCHOLAR.....	J.6
56700196	SHINTANI MEM SCHOLAR SPEC EDUC.....	J.6
56700202	THOMAS FAM ENDOW SCHOLAR.....	J.6
56700206	HARDISON ENDOWMENT.....	J.6
56700214	C C Smith End Sch Social Work.....	J.6
56700219	SANCHEZ MEMORIAL ENDOW.....	J.1
56700222	STEELE ENDOW SCHOLAR.....	J.6
56700223	GREEN FAMILY ENDOW SCHOLAR.....	J.6

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

56700224	TEJANI FAMILY ENDOW SCHOLAR.....	J.6
56700226	Nicholas Endow Pres Schl Engr.....	J.6
56700228	ALLISON & LUPER ENDOW SCHLR.....	J.6
56700229	PASPB Endowed Scholarship.....	J.6
56700230	ALRDC PETROLEUM ENGINEERING SC.....	J.6
56700232	Doran MD FACP Grd Res Fel End.....	J.6
56700233	SPEE Jack Ladd Mem Sch Pet Eng.....	J.6
56857560	DUNAGAN HISTORY CHAIR-HINTON.....	J.6
56857650	DUNAGAN K C CHAIR ENDOW.....	J.6
56857651	DUNAGAN PROFESSOR HUMANITIES.....	J.7
56857653	DUNAGAN PROFESSOR.....	J.7
56857654	DUNAGAN PROFESSOR WILDERMUTH.....	J.7
56863920	ROCHESTER PROFESSOR MUSIC.....	J.7
56863950	PINKIE RODEN CHAIR ENTRE ENDOW.....	J.7
56863975	PET ENGINEER ENDOWED PROFESSOR.....	J.7
56870000	Med Ctr Hlth End Chair-Nursing.....	J.7
56900019	FLCN BSTR M BSKT ENDOW SCHOLAR.....	J.7
56900024	MILLER MEN BSKTB ENDOW SCHOL.....	J.7
56900025	ZANT-BICE MEM ENDOW VB SCHOLAR.....	J.7