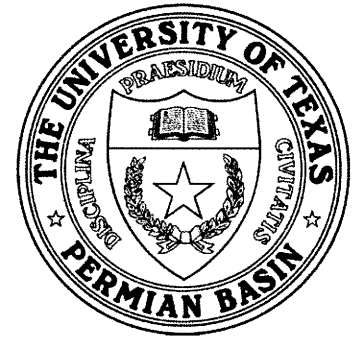
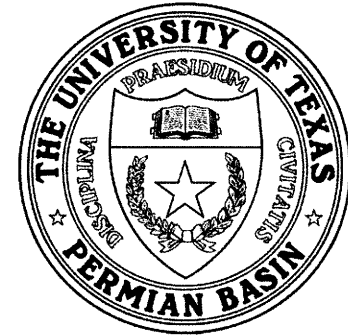

THE UNIVERSITY OF TEXAS PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

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The University of Texas of the Permian Basin
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

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 (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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' *Rule 31001*).

- h. 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.
 - i. 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."
 - j. Summer Session Budgets.
 - k. 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., 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, 2020

Academic Workload Requirements for General Academic Institutions

The general workload requirements for U. T. System academic institutions are set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

Academic Service Standard

3. Minimum Faculty Workload and Academic Service Standard

3.1 Standard Workload Requirements at The University of Texas Permian Basin

3.11 Definitions

The UT Permian Basin faculty workload policy applies to all full-time university employees who hold faculty rank. A full-time faculty is a person who is budgeted as full-time (1.0 FTE) and whose workload effort is 100 percent and includes a combination of teaching, scholarly/creative activity, and service.

Faculty workload includes performance in the three primary areas of faculty responsibility--teaching, scholarship/creative activity, and service. The workload of tenured and tenure-track faculty includes performance in all three areas. The workload of non-tenure track faculty includes teaching and service, although some may include scholarly/creative activity.

3.12 College/Departmental Workload Policies

Each College/Department will develop and implement an approved College/Departmental Workload Policy that is aligned with the institutional workload policy. College and department workload policies will take into account discipline-specific best practices and conventions related to teaching, scholarship/creative activity, and service in order to promote the advancement of institutional, college, and department missions as well as faculty and student success. These workload policies will be approved by the College Dean, Provost, and President.

3.13 Annual Faculty Workload Implementation Plan

Each year, under the supervision of the College Dean, the Department Chair shall determine and assign the deployment of departmental faculty through an Annual Faculty Workload Implementation Plan designed to direct faculty productive energies to advance the missions of the institution, college, and department and to promote student and faculty success. The individual annual faculty workload assignments will be developed in consultation with the affected faculty and will include all expected faculty activity during the year and must be approved by the College Dean, Provost, and President.

3.14 College/Departmental Workload Parameters

College/Departmental workload policies must align with the institutional workload policy and must adhere to the following parameters:

- 3.141 ensure that the instructional needs of students are met efficiently within the college/departmental-allocated instructional budgets;
- 3.142 be aligned with institutional and college/departmental policies for faculty, including those at tenure and/or promotion, annual evaluation, merit, and post-tenure reviews;

3.143 be flexible to permit Department Chairs to assign to assign differential teaching loads that will allow faculty members to pursue institutional, college, departmental, and personal opportunities and goals in the areas of teaching, scholarship, and service;

3.144 highly value service, especially that which contributes to student success and achievement and institutional advancement.

3.145 be in accordance with the principles of equity, fairness, and transparency.

3.146be submitted to and approved by the College Dean, Provost, and President.

3.15 Workload Expectations for Faculty

The workloads of tenured and tenure-track faculty must include adequate performance in the all three areas of faculty responsibility--teaching, scholarship, and service. Non-tenure track faculty workloads must include teaching and service, although some departments may require scholarly/creative activity.

3.16 Workload Differentiation

The College/Department Workload Plan may have flexible and differential workload proportions in teaching, scholarship, and service which may vary among faculty and over the course of a faculty member's career.

3.161 The workload plan may differentiate workload proportions based upon course types, formats, delivery modes, undergraduate or graduate courses, laboratory and clinical courses, studio music instruction and ensembles, supervision of student teachers, clinical supervision, theses and dissertations, co-teaching, large section courses, or other attributes of the course commonly accepted in the discipline for differentiation of faculty workload.

3.162 The workload plan may differentiate workload for scholarly and creative productivity with proportionate adjustments made to assigned teaching loads.

3.163 The workload plan may differentiate for university and community service productivity with proportionate adjustments made to assigned teaching load.

3.164 While the number of courses (credit hours) assigned to faculty members within the same department may vary, it is assumed that that there is functional equity of workload among faculty.

3.165 Faculty workload shall be based on allocated percentages of time and effort. Individual faculty workloads shall be assigned by the Department Chair with the faculty's workload assigned in percentages for each area of teaching, scholarship/creative activity (if applicable), and service that will total 100 percent. These allocations/distributions may vary among faculty of the same department and over the course of a faculty member's career to meet departmental, college, and institutional needs and opportunities.

3.17 Overload Teaching

Both full-time tenure-track and non-tenure track faculty shall be eligible for overload compensation if his or her teaching load exceeds a fair and equitable full-time teaching load; although faculty are not obligated to undertake overload teaching.

3.18 Workload Credit/Equivalencies

Workload credit may be granted for efforts related to new academic program proposals, accreditation reports, grant activities, academic advising, graduate teaching, and other major assignments aligned with the institutional, college, and departmental missions or critical to student success.

Workload credit may be granted to a faculty member who is the head of a department or of a comparable administrative unit for duties associated with departmental/unit administration.

Newly appointed faculty may be granted (for a limited time) workload credit and may have a lower teaching load.

3.19 Responsibilities/Compliance

In accordance with this policy each college/department shall develop its own College/Department Workload Policy that will be submitted to the Dean, Provost, and President for approval. This policy shall be reviewed every five years or sooner if deemed appropriate by the Provost and Vice President for Academic Affairs in consultation with the Faculty Senate.

In accordance with this policy and the college/departmental workload policy(ies) the Department Chair shall determine and assign the deployment of departmental faculty through an individualized Annual Faculty Workload Implementation Plan which must be approved by the Dean, Provost, and President.

At the end of each Spring semester the Department Chairs and the College Deans will confirm that college/departmental and individual workload plans are in conformity with all relevant policies and, specifically, that the instructional needs of students are met efficiently within the allocated instructional budgets.

3.20 Workload Appeals

Faculty have the right to appeal workload assignments. In the case of workload disputes that cannot be resolved by the Department Chair, grieved faculty members may appeal to the College Dean, and then to the Provost whose decision is final.

3.21 Reporting Requirements (From UTS Regents' Rule 31006)

The President shall designate an officer to monitor workloads, prepare and review appropriate workload reports, and submit the reports to the institutional head for certification and approval and comments as appropriate.

Each institution shall include its faculty workload policy in its operating budget reported to the Texas Higher Education Coordinating Board.

Each institution shall submit the Faculty Reports (CBM-008) required by the Texas Higher Education Coordinating Board.

Within 30 days of the end of each academic year, each institution shall file with the Board of Regents a report, by department, of the academic duties and services performed by each member of the faculty during the nine-month academic year, showing evidence of compliance with requirements established by the Board,

The report of academic duties and services performed by each member of the faculty, based on data submitted in the CBM-008, shall indicate appointments held by the faculty member in the employing institution, the salary paid to each appointment, the percent of time of each appointment, and the source of funds from which salary payments were made.

For a faculty member paid partially from a source of funds other than state appropriations, the teaching load shall be proportioned to the percentage of salary paid from state appropriations.

Upon the request of an institution, if additional time is needed to prepare the report to the Board of Regents, the Executive Vice Chancellor for Academic Affairs is authorized to extend the deadline for submission.“

3.22 Relevant Federal and/or State Rules/Policies

Texas Education Code 51.402

The University of Texas System Regents' Rule 31006

Texas Higher Education Coordinating Board Report CBM008

**All Funds
Budget Summary**

The University of Texas Permian Basin

2019-20 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2018-19 Budget	% of Budget	2019-20 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	46,037,608	46.98	45,686,494	45.80	(351,114)	(0.76)
Designated Funds	32,020,975	32.67	34,969,360	35.05	2,948,385	9.21
Auxiliary Enterprises Funds	13,423,413	13.70	12,954,157	12.99	(469,256)	(3.50)
Restricted Current Funds - Contracts and Grant	8,763,496	8.94	7,857,307	7.88	(906,189)	(10.34)
Restricted Current Funds - Gifts and Endowment Income	3,383,012	3.45	3,649,730	3.66	266,718	7.88
Unexpended Plant Funds	50,000	0.05	50,000	0.05	-	0.00
Sub-Total	103,678,504	105.79	105,167,048	105.42	1,488,544	1.44
Adjustments:						
Tuition Discounting	(8,450,738)	(8.62)	(9,000,000)	(9.02)	(549,262)	6.50
Capital Outlay	(840,000)	(0.86)	(840,000)	(0.84)	-	0.00
Debt Principal Transfers	(12,229,000)	(12.48)	(11,412,000)	(11.44)	817,000	(6.68)
Depreciation Expense	15,843,519	16.17	15,843,519	15.88	-	0.00
TOTAL	98,002,285	100.00	99,758,567	100.00	1,756,282	1.79

The University of Texas Permian Basin
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:									
\$ 36,118,568	Tuition and Fees (Gross)	7,372,516	25,433,000	3,866,000				36,671,516		36,671,516
(8,450,738)	Less Discounts and Allowances								(9,000,000)	(9,000,000)
2,054,226	Federal Sponsored Programs		939,900			1,759,181		2,699,081		2,699,081
7,623,846	State Sponsored Programs	2,644,055				298,686		9,019,810		9,019,810
340,040	Local and Private Sponsored Programs		1,103,700			210,940		1,314,640		1,314,640
19,038	Net Sales and Services of Educational Activities		1,435,000					1,435,000		1,435,000
-	Net Sales and Services of Hospital and Clinics									
-	Net Professional Fees									
8,888,747	Net Auxiliary Enterprises			8,631,380				8,631,380		8,631,380
473,493	Other Operating Revenues		598,500					598,500		598,500
<u>47,067,220</u>	Total Operating Revenues	<u>10,016,571</u>	<u>35,587,169</u>	<u>12,497,380</u>	-	<u>2,268,807</u>	-	<u>60,369,927</u>	<u>(9,000,000)</u>	<u>51,369,927</u>
	Operating Expenses:									
31,621,066	Instruction	15,756,690	15,598,098			1,220,322		32,575,110	(25,000)	32,550,110
5,663,015	Academic Support	3,736,882	2,498,743			17,218		6,252,843	(135,000)	6,117,843
1,493,169	Research	662,835	368,370			1,139,445		2,170,650		2,170,650
2,057,254	Public Service	463,906	728,905			704,099		1,896,910		1,896,910
-	Hospitals and Clinics									
10,267,585	Institutional Support	4,802,075	6,139,940			139,533		11,081,548	(5,000)	11,076,548
3,340,859	Student Services	1,973,202	1,414,804			60,000		3,448,006	(225,000)	3,223,006
6,068,449	Operation and Maintenance of Plant	3,558,022	3,155,700			77,587	50,000	6,841,309	(400,000)	6,441,309
6,293,686	Scholarships and Fellowships	2,546,894	5,064,800			6,548,763		14,160,457	(7,650,000)	6,510,457
7,313,542	Auxiliary Enterprises			6,484,022		1,600,070		8,084,092	(1,400,000)	6,684,092
15,843,519	Depreciation and Amortization								15,843,519	15,843,519
<u>89,960,144</u>	Total Operating Expenses	<u>33,500,506</u>	<u>34,969,360</u>	<u>6,484,022</u>	-	<u>11,507,037</u>	<u>50,000</u>	<u>86,510,925</u>	<u>6,003,519</u>	<u>92,514,444</u>
<u>(42,892,924)</u>	Operating Surplus/Deficit	<u>(23,483,935)</u>	<u>617,809</u>	<u>6,013,358</u>	-	<u>(9,238,230)</u>	<u>(50,000)</u>	<u>(26,140,998)</u>	<u>(15,003,519)</u>	<u>(41,144,517)</u>
	Budgeted Nonoperating Revenues (Expenses):									
36,729,749	State Appropriations	36,444,599						36,444,599		36,444,599
5,978,234	Federal Sponsored Programs - Nonoperating					5,588,500		5,588,500		5,588,500
-	State Sponsored Programs - Nonoperating									
2,000,000	Gifts in Support of Operations					1,050,000		1,050,000		1,050,000
2,474,741	Net Investment Income	80,000	20,000			2,350,794	50,000	2,500,794		2,500,794
-	Other Non-Operating Revenue									
-	Other Non-Operating (Expenses)									
<u>47,182,724</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>36,524,599</u>	<u>20,000</u>	-	-	<u>8,989,294</u>	<u>50,000</u>	<u>45,583,893</u>	-	<u>45,583,893</u>
	Transfers and Other:									
-	AUF Transfers Received									
-	AUF Transfers (Made)									
(8,042,141)	Transfers for Debt Service - Interest	(3,470,988)		(3,773,135)				(7,244,123)		(7,244,123)
(12,229,000)	Transfers for Debt Service - Principal	(8,715,000)		(2,697,000)				(11,412,000)		(11,412,000)
3,000,000	Budget Transfers	(854,676)	943,492	611,184				700,000		700,000
<u>(17,271,141)</u>	Total Transfers and Other	<u>(13,040,664)</u>	<u>943,492</u>	<u>(5,858,951)</u>	-	-	-	<u>(17,956,123)</u>	-	<u>(17,956,123)</u>
\$ <u>(12,981,341)</u>	Budget Surplus (Deficit)	-	<u>1,581,301</u>	<u>154,407</u>	-	<u>(248,936)</u>	-	<u>1,486,772</u>	<u>(15,003,519)</u>	<u>(13,516,747)</u>
\$ 94,249,944	Total Revenues and AUF Transfers	46,541,170	35,607,169	12,497,380	-	11,258,101	50,000	105,953,820	(9,000,000)	96,953,820
(98,002,285)	Total Expenses and Transfers for Interest	(36,971,494)	(34,969,360)	(10,257,157)	-	(11,507,037)	(50,000)	(93,755,048)	(6,003,519)	(99,758,567)
\$ <u>(3,752,341)</u>	Excess (Deficiency) of Revenue over Expenses	<u>9,569,676</u>	<u>637,809</u>	<u>2,240,223</u>	-	<u>(248,936)</u>	-	<u>12,198,772</u>	<u>(15,003,519)</u>	<u>(2,804,747)</u>

The University of Texas Permian Basin
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>8,450,738</u>	<u>9,000,000</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	7,527,917	7,650,000
Auxiliary Enterprises	<u>922,821</u>	<u>1,350,000</u>
Total Reduction of Expenses	<u>8,450,738</u>	<u>9,000,000</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	<u>50,000</u>	<u>50,000</u>
Total	<u>840,000</u>	<u>840,000</u>
3) Depreciation Expense	<u>15,843,519</u>	<u>15,843,519</u>
4) Transfers for Debt Service - Principal	<u>12,229,000</u>	<u>11,412,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(8,450,738)	(9,000,000)
Net (Increase) Decrease in Expenditures	<u>(6,552,781)</u>	<u>(6,003,519)</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,003,519)</u>	<u>(15,003,519)</u>

The University of Texas Permian Basin
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:									
\$ 36,118,568	Tuition and Fees	7,372,516	25,433,000	3,866,000	-	-	36,671,516		36,671,516
(8,450,738)	Less Discounts and Allowances	-	-	-	-	-	-	(9,000,000)	(9,000,000)
2,054,226	Federal Sponsored Programs	-	939,900	-	-	1,759,181	2,699,081		2,699,081
7,623,846	State Sponsored Programs	2,644,055	6,077,069	-	-	298,686	9,019,810		9,019,810
340,040	Local and Private Sponsored Programs	-	1,103,700	-	-	210,940	1,314,640		1,314,640
19,038	Net Sales and Services of Educational Activities	-	1,435,000	-	-	-	1,435,000		1,435,000
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-		-
8,888,747	Net Auxiliary Enterprises	-	-	8,631,380	-	-	8,631,380		8,631,380
473,493	Other Operating Revenues	-	598,500	-	-	-	598,500		598,500
47,067,220	Total Operating Revenues	10,016,571	35,587,169	12,497,380	-	2,268,807	60,369,927	(9,000,000)	51,369,927
Operating Expenses:									
17,974,924	Compensation - Faculty	10,854,803	7,210,300	-	-	175,387	18,240,490		18,240,490
20,417,043	Compensation - Non-Faculty	13,669,408	4,405,121	2,544,469	-	832,033	21,451,031		21,451,031
2,038,542	Wages	161,939	1,176,378	267,347	-	141,471	1,747,135		1,747,135
8,863,967	Benefits	6,146,000	1,751,074	626,948	-	425,255	8,949,277		8,949,277
49,294,476	Personnel Costs	30,832,150	14,542,873	3,438,764	-	1,574,146	50,387,933		50,387,933
1,458,054	Utilities	10,355	1,240,000	232,316	-	-	1,482,671		1,482,671
14,302,506	Scholarships and Fellowships	2,506,676	5,051,300	67,000	-	6,846,147	14,471,123		14,471,123
(8,450,738)	Less Discounts and Allowances	-	-	-	-	-	-	(9,000,000)	(9,000,000)
18,352,327	Operations, Maintenance and Travel	151,325	14,135,187	2,745,942	-	3,086,744	20,169,198		20,169,198
(840,000)	Less Capitalized Portion	-	-	-	-	-	-	(840,000)	(840,000)
15,843,519	Depreciation and Amortization	-	-	-	-	-	-	15,843,519	15,843,519
89,960,144	Total Operating Expenses	33,500,506	34,969,360	6,484,022	-	11,507,037	86,510,925	6,003,519	92,514,444
(42,892,924)	Operating Surplus/Deficit	(23,483,935)	617,809	6,013,358	-	(9,238,230)	(26,140,998)	(15,003,519)	(41,144,517)
Budgeted Nonoperating Revenues (Expenses):									
36,729,749	State Appropriations	36,444,599	-	-	-	-	36,444,599		36,444,599
5,978,234	Federal Sponsored Programs - Nonoperating	-	-	-	-	5,588,500	5,588,500		5,588,500
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-		-
2,000,000	Gifts in Support of Operations	-	-	-	-	1,050,000	1,050,000		1,050,000
2,474,741	Net Investment Income	80,000	20,000	-	-	2,350,794	2,500,794		2,500,794
-	Other Non-Operating Revenue	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-		-
47,182,724	Net Budgeted Non-Operating Revenue/(Expenses)	36,524,599	20,000	-	-	8,989,294	45,583,893	-	45,583,893
Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-		-
(8,042,141)	Transfers for Debt Service - Interest	(3,470,988)	-	(3,773,135)	-	-	(7,244,123)		(7,244,123)
(12,229,000)	Transfers for Debt Service - Principal	(8,715,000)	-	(2,697,000)	-	-	(11,412,000)		(11,412,000)
3,000,000	Budget Transfers	(854,676)	943,492	611,184	-	-	700,000		700,000
(17,271,141)	Total Transfers and Other	(13,040,664)	943,492	(5,858,951)	-	-	(17,956,123)	-	(17,956,123)
\$ (12,981,341)	Budget Surplus (Deficit)	-	1,581,301	154,407	-	(248,936)	1,486,772	(15,003,519)	(13,516,747)
\$ 94,249,944	Total Revenues and AUF Transfers	46,541,170	35,607,169	12,497,380	-	11,258,101	105,953,820	(9,000,000)	96,953,820
(98,002,285)	Total Expenses and Transfers for Interest	(36,971,494)	(34,969,360)	(10,257,157)	-	(11,507,037)	(93,755,048)	(6,003,519)	(99,758,567)
\$ (3,752,341)	Excess (Deficiency) of Revenue over Expenses	9,569,676	637,809	2,240,223	-	(248,936)	12,198,772	(15,003,519)	(2,804,747)

The University of Texas Permian Basin
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>8,450,738</u>	<u>9,000,000</u>
Reduction of Scholarship Expenses in:	<u>8,450,738</u>	<u>9,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>840,000</u>	<u>840,000</u>
3) Depreciation Expense	<u>15,843,519</u>	<u>15,843,519</u>
4) Transfers for Debt Service - Principal	<u>12,229,000</u>	<u>11,412,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(8,450,738)	(9,000,000)
Net (Increase) Decrease in Expenditures	<u>(6,552,781)</u>	<u>(6,003,519)</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,003,519)</u>	<u>(15,003,519)</u>

**Educational and
General Funds**

The University of Texas-Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 2019 and 2020
Budgets

	FY 2019	FY 2020	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 31,557,322	\$ 31,866,072	\$ 308,750	1.0%
Transfer from Higher Education Group Insurance	2,547,303	1,873,620	(673,683)	-26.4%
Benefits Paid by the State	2,625,123	2,704,907	79,784	3.0%
Subtotal-General Revenue	36,729,748	36,444,599	(285,149)	-0.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,417,082	7,332,516	(1,084,566)	-12.9%
Tuition	8,417,082	7,332,516	(1,084,566)	-12.9%
Student Fees	40,000	40,000	-	0.0%
Interest on Time Deposits	30,000	80,000	50,000	166.7%
Other Income	-	-	-	0%
Transfers of E&G Income	(1,003,611)	(854,676)	148,935	-14.8%
Transfer for Texas Public Education Grants	(1,003,611)	(854,676)	148,935	-14.8%
Subtotal-Estimated Educational & General Income	7,483,471	6,597,840	(885,631)	-11.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	-	-	-	0
Transfers from Other Funds	-	-	-	0
State/Federal Grants & Contracts	1,750,043	2,546,894	796,851	45.5%
THECB - College Work Study	24,726	40,218	15,492	62.7%
THECB - TEXAS Grant Program	1,725,317	2,506,676	781,359	45.3%
TX Veterans Commission - Hazlewood	27,183	50,000	22,817	0.0%
Perm Fund-Military and Veterans Exemptions	47,161	47,161	-	0.0%
Subtotal - Other Sources	1,824,387	2,644,055	819,668	44.9%
 TOTAL RESOURCES	 \$ 46,037,606	 \$ 45,686,494	 \$ (351,112)	 -0.8%

The University of Texas-Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 2019 and 2020
Budgets

BUDGETED EXPENDITURES	FY 2019	FY 2020	Increase or (Decrease)	
			Amount	Percent
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 14,906,335	\$ 13,628,592	\$ (1,277,743)	-8.6%
Faculty Salaries	10,880,370	9,538,925	(1,341,445)	-12.3%
Departmental Operating Expense	3,269,398	3,279,667	10,269	0.3%
Instructional Administration	756,567	810,000	53,433	7.1%
Nursing	1,144,742	839,354	-	0.0%
Rural Digital University	1,041,427	937,285	(104,142)	-10.0%
Subtotal - Instruction and Academic Support	17,092,504	15,405,231	(1,381,885)	-18.6%
<u>RESEARCH</u>				
Research Enhancement	21,526	21,526	-	0.0%
Special Items - Research	124,469	125,129	660	0.5%
Center for Energy and Economic Diversification	124,469	125,129	660	0.5%
Subtotal - Research	145,995	146,655	660	0.5%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service				
John Ben Shepperd Leadership Institute	331,919	331,919	-	0.0%
Small Business Development Center	101,262	101,262	-	0.0%
Subtotal - Public Service	433,181	433,181	-	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,177,150	3,900,921	723,772	22.8%
Subtotal - Institutional Support	3,177,150	3,900,921	723,772	22.8%
<u>STUDENT SERVICES</u>				
Student Services	1,628,624	1,831,622	202,998	12.5%
Subtotal - Student Services	1,628,624	1,831,622	202,998	12.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	6,672,720	6,145,000	(527,720)	-7.9%
Old Age and Survivors Insurance	1,797,717	1,600,000	(197,717)	-11.0%
Staff Group Insurance Premiums	3,036,256	2,750,000	(286,256)	-9.4%

The University of Texas-Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of 2019 and 2020
Budgets

	FY 2019	FY 2020	Increase or (Decrease)	
			Amount	Percent
Longevity Pay	225,000	160,000	(65,000)	-28.9%
Workmen's Compensation Insurance	34,000	33,000	(1,000)	-2.9%
Retirement Contributions	1,492,747	1,515,000	22,253	1.5%
Unemployment Compensation Insurance	17,000	17,000	-	0.0%
Accrued Vacation and Sick Leave	70,000	70,000	-	0.0%
Subtotal - Staff Benefits	6,672,720	6,145,000	(527,720)	-7.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,876,689	3,091,002	427,519	-28.9%
Plant Support Services	2,055,231	2,254,865	199,634	9.7%
Building Maintenance	398,949	410,415	11,466	2.9%
Grounds Maintenance	341,778	344,990	3,212	0.9%
Utilities	80,731	80,732	1	0.0%
Special Items - O&M of Plant	12,186,357	12,185,988	(369)	0.0%
Tuition Revenue Bond Retirement	12,186,357	12,185,988	(369)	0.0%
Subtotal - Operation & Maintenance of Plant	15,063,046	15,276,990	213,944	1.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,824,388	2,546,894	707,014	39.6%
Scholarships	1,799,662	2,506,676	707,014	39.3%
Texas College Work Study	24,726	40,218	15,492	62.7%
Subtotal - Scholarships & Fellowships	1,824,388	2,546,894	707,014	39.6%
TOTAL BUDGETED EXPENDITURES	\$ 46,037,608	\$ 45,686,494	(351,114)	-0.8%
E & G Capital Projects	-	-	-	0
GRAND TOTAL	46,037,608	45,686,494	(351,114)	-0.8%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Upappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Upappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2019-20	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic				
Faculty Salaries	9,538,925	7,473,594	2,065,331	-
Department Operating Expenses	3,279,667	2,569,566	710,101	-
Instructional Administration	810,000	634,622	175,378	-
Special Item - Instruction and Academic Support				
School of Nursing	839,354	719,834	119,520	-
Rural Digital University	937,285	937,285	-	-
<i>Subtotal - Instruction and Academic Support</i>	15,405,231	12,334,902	3,070,329	-
<u>RESEARCH</u>				
Research Enhancement	21,526	21,526	-	-
Special Items- Research				
Center for Energy and Economic Diversification	125,129	124,469	660	-
<i>Subtotal - Research</i>	146,655	145,995	660	-
<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>	433,181	433,181	-	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,900,921	2,692,956	1,110,804	97,161
<i>Subtotal - Institutional Support</i>	3,900,921	2,692,956	1,110,804	97,161
<u>STUDENT SERVICES</u>				
Student Services	1,831,622	1,435,046	396,576	-
<i>Subtotal - Student Services</i>	1,831,622	1,435,046	396,576	-

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

BUDGETED EXPENDITURES	Budget 2019-20	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
STAFF BENEFITS				
Old Age and Survivors Insurance	1,600,000	1,377,252	222,748	-
Staff Group Insurance	2,750,000	1,873,620	876,380	-
Longevity Pay	160,000	125,357	34,643	-
Worker's Compensation Insurance	33,000	20,896	12,104	-
Retirement Contributions	1,515,000	1,310,655	204,345	-
Unemployment Compensation	17,000	17,000	-	-
Accrued Vacation and Sick Leave	70,000	70,000	-	-
<i>Subtotal - Staff Benefits</i>	6,145,000	4,794,781	1,350,219	-
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	2,097,876	1,643,652	454,224	-
Building Maintenance	410,415	321,554	88,861	-
Construction Management	156,989	122,998	33,991	-
Grounds Maintenance	344,990	270,294	74,696	-
Utilities	80,732	63,252	17,480	-
Tuition Revenue Bond Retirement	12,185,988	12,185,988	-	-
<i>Subtotal - Operations & Maintenance of Plant</i>	15,276,990	14,607,738	669,252	-
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships	2,506,676	-	-	2,506,676
Texas College Workstudy	40,218	-	-	40,218
<i>Subtotal - Scholarships & Fellowships</i>	2,546,894	-	-	2,546,894
TOTAL Budgeted Expenditures	\$45,686,494	\$36,444,599	\$6,597,840	\$2,644,055

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

	2018-19				2019-20			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business & Engineering	\$ 3,397,650	\$ 3,223,554	\$ 174,096	-	\$ -	\$ 1,005,843		-
College of Business	-				1,005,843	\$ 1,005,843		
College of Engineering	-				1,732,349	\$ 1,368,935	\$ 163,414	200,000
College of Education	1,028,077	1,028,077	-	-	1,099,557	1,099,557	-	-
College of Arts and Sciences	6,090,489	5,926,039	164,450	-	6,229,596	6,080,590	169,006	-
College of Nursing	-				-	-	-	-
Other Instructional Programs	1,407,231	702,700	704,531	-	255,977	4,000	251,977	-
Library (Learning Resource Center)	482,671	-	482,671	-	574,863	-	574,863	-
Academic Support less Library	2,500,217	-	1,743,650	756,567	2,730,407	-	2,120,407	610,000
Total of Faculty Salaries, DOE, and Instructional Administration	\$ 14,906,335	\$ 10,880,370	\$ 3,269,398	\$ 756,567	\$ 13,628,592	\$ 9,538,925	\$ 3,279,667	\$ 810,000
Special Item - Rural Digital University	1,041,427	713,169	328,258		937,285	738,500	198,785	
Special Item - Nursing School	1,144,742	346,166	586,124	212,452	839,354	139,000	520,354	180,000
Total Instruction and Academic Support	\$ 17,092,504	\$ 11,939,705	\$ 4,183,780	\$ 969,019	\$ 15,405,231	\$ 10,416,425	\$ 3,998,806	\$ 990,000

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

Instruction
E_COLLEGE OF ARTS AND SCIENCE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	9.0000	695,559		695,559	10.0000	731,746		731,746
	Subtotal	<u>9.0000</u>	<u>695,559</u>		<u>695,559</u>	<u>10.0000</u>	<u>731,746</u>		<u>731,746</u>
21120200 DEPARTMENT OF HISTORY	Fac Salaries	5.0000	328,113		328,113	5.0000	317,513		317,513
	Subtotal	<u>5.0000</u>	<u>328,113</u>		<u>328,113</u>	<u>5.0000</u>	<u>317,513</u>		<u>317,513</u>
21120300 DEPARTMENT OF KINESIOLOGY	Fac Salaries	6.4000	430,018		430,018	7.0000	437,058		437,058
	Subtotal	<u>6.4000</u>	<u>430,018</u>		<u>430,018</u>	<u>7.0000</u>	<u>437,058</u>		<u>437,058</u>
21120400 LITERATURE & LANGUAGES	Fac Salaries	14.6000	776,492		776,492	15.0000	833,448		833,448
	Subtotal	<u>14.6000</u>	<u>776,492</u>		<u>776,492</u>	<u>15.0000</u>	<u>833,448</u>		<u>833,448</u>
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	14.0000	914,910		914,910	13.0000	879,098		879,098
	Subtotal	<u>14.0000</u>	<u>914,910</u>		<u>914,910</u>	<u>13.0000</u>	<u>879,098</u>		<u>879,098</u>
21120600 PHYSICAL SCIENCES	Fac Salaries	9.0000	589,867		589,867	11.0000	667,813		667,813
	Subtotal	<u>9.0000</u>	<u>589,867</u>		<u>589,867</u>	<u>11.0000</u>	<u>667,813</u>		<u>667,813</u>
21120700 PSYCHOLOGY	A&P Salaries	0.2000	17,340		17,340				
	Fac Salaries	8.9000	578,510		578,510	9.9000	626,300		626,300
	Subtotal	<u>9.1000</u>	<u>595,850</u>		<u>595,850</u>	<u>9.9000</u>	<u>626,300</u>		<u>626,300</u>
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	13.0000	849,334		849,334	13.0000	842,030		842,030
	Subtotal	<u>13.0000</u>	<u>849,334</u>		<u>849,334</u>	<u>13.0000</u>	<u>842,030</u>		<u>842,030</u>
21120900 VISUAL & PERFORMING ARTS	A&P Salaries					0.6000	33,810		33,810
	Fac Salaries	12.7500	763,236		763,236	12.1500	725,584		725,584
	Subtotal	<u>12.7500</u>	<u>763,236</u>		<u>763,236</u>	<u>12.7500</u>	<u>759,394</u>		<u>759,394</u>

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

Instruction
E_COLLEGE OF ARTS AND SCIENCE

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21121000 CARTSC- INSTRUCTION	Classified Salaries	4.0000	147,110		147,110	4.0000	135,196		135,196
	Subtotal	<u>4.0000</u>	<u>147,110</u>		<u>147,110</u>	<u>4.0000</u>	<u>135,196</u>		<u>135,196</u>
COLLEGE OF ARTS AND SCIENCE	Subtotal A&P Salaries	0.2000	17,340		17,340	0.6000	33,810		33,810
	Subtotal Classified Salaries	4.0000	147,110		147,110	4.0000	135,196		135,196
	Subtotal Fac Salaries	92.6500	5,926,039		5,926,039	96.0500	6,060,590		6,060,590
	College Total	<u>96.8500</u>	<u>6,090,489</u>		<u>6,090,489</u>	<u>100.6500</u>	<u>6,229,596</u>		<u>6,229,596</u>

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

Instruction
E_COLLEGE OF BUSINESS AND ENGINEERING

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130004 ENGINEERING	Classified Salaries	2.0000	100,156		100,156				
	Subtotal	<u>2.0000</u>	<u>100,156</u>		<u>100,156</u>				
21130005 College of Engineering	A&P Salaries					1.0000	200,000		200,000
	Classified Salaries	0.8000	26,945		26,945	3.8000	163,414		163,414
	Fac Salaries	<u>13.0000</u>	<u>1,406,635</u>		<u>1,406,635</u>	<u>13.0000</u>	<u>1,368,935</u>		<u>1,368,935</u>
	Subtotal	<u>13.8000</u>	<u>1,433,580</u>		<u>1,433,580</u>	<u>17.8000</u>	<u>1,732,349</u>		<u>1,732,349</u>
21131000 FACULTY COLLEGE OF BUSINESS	A&P Salaries		46,995		46,995				
	Fac Salaries	<u>19.0400</u>	<u>1,816,919</u>		<u>1,816,919</u>	<u>11.5000</u>	<u>1,005,843</u>		<u>1,005,843</u>
	Subtotal	<u>19.0400</u>	<u>1,863,914</u>		<u>1,863,914</u>	<u>11.5000</u>	<u>1,005,843</u>		<u>1,005,843</u>
COLLEGE OF BUSINESS AND ENGINEERING	Subtotal A&P Salaries		46,995		46,995	1.0000	200,000		200,000
	Subtotal Classified Salaries	2.8000	127,101		127,101	3.8000	163,414		163,414
	Subtotal Fac Salaries	<u>32.0400</u>	<u>3,223,554</u>		<u>3,223,554</u>	<u>24.5000</u>	<u>2,374,778</u>		<u>2,374,778</u>
	College Total	<u>34.8400</u>	<u>3,397,650</u>		<u>3,397,650</u>	<u>29.3000</u>	<u>2,738,192</u>		<u>2,738,192</u>

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

Instruction
E_COLLEGE OF EDUCATION

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	9.0000	616,930		616,930	11.0000	681,010		681,010
	Subtotal	<u>9.0000</u>	<u>616,930</u>		<u>616,930</u>	<u>11.0000</u>	<u>681,010</u>		<u>681,010</u>
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	6.0000	396,147		396,147	6.0000	403,547		403,547
	Subtotal	<u>6.0000</u>	<u>396,147</u>		<u>396,147</u>	<u>6.0000</u>	<u>403,547</u>		<u>403,547</u>
21141000 FACULTY COLLEGE OF EDUCATION	Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
COLLEGE OF EDUCATION	Subtotal Fac Salaries	<u>15.0000</u>	<u>1,028,077</u>		<u>1,028,077</u>	<u>17.0000</u>	<u>1,099,557</u>		<u>1,099,557</u>
	College Total	<u>15.0000</u>	<u>1,028,077</u>		<u>1,028,077</u>	<u>17.0000</u>	<u>1,099,557</u>		<u>1,099,557</u>

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020015 NEW PROGRAM DEVELOPMENT	Fac Salaries		20,000		20,000				
	Subtotal		20,000		20,000				
21110006 OFF CAMPUS TEACHING SITES	Fac Salaries		4,000		4,000				
	Maintenance & Operations							4,000	4,000
	Subtotal		4,000		4,000			4,000	4,000
21110009 QUALITY ENHANCEMENT PLAN	A&P Salaries	0.2000	9,189		9,189				
	Classified Salaries						8,189		8,189
	Payroll Related Costs							1,000	1,000
	Subtotal	0.2000	9,189		9,189		8,189	1,000	9,189
21110100 VPAA - Instruction	A&P Salaries	0.2500	52,121		52,121	0.2500	58,750		58,750
	Subtotal	0.2500	52,121		52,121	0.2500	58,750		58,750
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
	Subtotal	1.0000	60,000		60,000	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 FACULTY SALARIES	Fac Salaries		674,700		674,700				
	Subtotal		674,700		674,700				
21171000 LABORATORY DIVISION	A&P Salaries	1.0000	49,776		49,776	1.0000	55,776		55,776
	Classified Salaries	1.5000	86,995		86,995	2.0000	64,262		64,262
	Subtotal	2.5000	136,771		136,771	3.0000	120,038		120,038
21194000 REACH PROGRAM CENTER	A&P Salaries	1.0000	85,765		85,765				

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries	5.0000	309,277		309,277				
Subtotal	<u>6.0000</u>	<u>395,042</u>		<u>395,042</u>				
21194005 WEB SUPPORT - REACH								
Classified Salaries	1.0000	51,407		51,407				
Subtotal	<u>1.0000</u>	<u>51,407</u>		<u>51,407</u>				
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal A&P Salaries	3.4500	256,852		256,852	2.2500	174,526		174,526
Subtotal Classified Salaries	7.5000	447,679		447,679	2.0000	72,451		72,451
Subtotal Fac Salaries		702,700		702,700		4,000		4,000
Subtotal Maintenance & Operations							4,000	4,000
Subtotal Payroll Related Costs							1,000	1,000
College Total	<u>10.9500</u>	<u>1,407,231</u>		<u>1,407,231</u>	<u>4.2500</u>	<u>250,977</u>	<u>5,000</u>	<u>255,977</u>

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

Instruction
E_COLLEGE OF NURSING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21122000 NURSING BSN PROGRAM	A&P Salaries	1.8700	212,452		212,452	2.4900	369,620		369,620
	Classified Salaries	8.8700	586,124		586,124	6.0000	330,734		330,734
	Fac Salaries	6.0000	346,166		346,166	2.0000	139,000		139,000
	Subtotal	<u>16.7400</u>	<u>1,144,742</u>		<u>1,144,742</u>	<u>10.4900</u>	<u>839,354</u>		<u>839,354</u>
COLLEGE OF NURSING	Subtotal A&P Salaries	1.8700	212,452		212,452	2.4900	369,620		369,620
	Subtotal Classified Salaries	8.8700	586,124		586,124	6.0000	330,734		330,734
	Subtotal Fac Salaries	6.0000	346,166		346,166	2.0000	139,000		139,000
	College Total	<u>16.7400</u>	<u>1,144,742</u>		<u>1,144,742</u>	<u>10.4900</u>	<u>839,354</u>		<u>839,354</u>

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

Instruction
E_Rural Digital

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)								
A&P Salaries	1.0000	98,562		98,562				
Classified Salaries	2.5000	224,446		224,446	3.5000	193,535		193,535
Wages		5,250		5,250		5,250		5,250
Fac Salaries		713,169		713,169		738,500		738,500
Subtotal	<u>3.5000</u>	<u>1,041,427</u>		<u>1,041,427</u>	<u>3.5000</u>	<u>937,285</u>		<u>937,285</u>
Rural Digital								
Subtotal A&P Salaries	1.0000	98,562		98,562				
Subtotal Classified Salaries	2.5000	224,446		224,446	3.5000	193,535		193,535
Subtotal Wages		5,250		5,250		5,250		5,250
Subtotal Fac Salaries		713,169		713,169		738,500		738,500
College Total	<u>3.5000</u>	<u>1,041,427</u>		<u>1,041,427</u>	<u>3.5000</u>	<u>937,285</u>		<u>937,285</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	3.0000	159,775		159,775	2.0000	140,143		140,143
	Classified Salaries	9.0000	322,896		322,896	12.0000	434,720		434,720
	Subtotal	<u>12.0000</u>	<u>482,671</u>		<u>482,671</u>	<u>14.0000</u>	<u>574,863</u>		<u>574,863</u>
LIBRARY_E	Subtotal A&P Salaries	3.0000	159,775		159,775	2.0000	140,143		140,143
	Subtotal Classified Salaries	9.0000	322,896		322,896	12.0000	434,720		434,720
	Total of Objective	<u>12.0000</u>	<u>482,671</u>		<u>482,671</u>	<u>14.0000</u>	<u>574,863</u>		<u>574,863</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2019			FY 2020				
		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	0.2500	37,500		37,500
	Classified Salaries	2.0000	111,326		111,326	1.0000	81,222		81,222
	Subtotal	<u>2.0920</u>	<u>118,722</u>		<u>118,722</u>	<u>1.2500</u>	<u>118,722</u>		<u>118,722</u>
21110300 INSTITUTIONAL EFFECTIVENESS	A&P Salaries	1.0000	93,102		93,102	1.0000	135,000		135,000
	Classified Salaries	7.0000	380,503		380,503	4.0000	250,495		250,495
	Subtotal	<u>8.0000</u>	<u>473,605</u>		<u>473,605</u>	<u>5.0000</u>	<u>385,495</u>		<u>385,495</u>
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries	5.0000	214,302		214,302	4.7500	198,645		198,645
	Subtotal	<u>5.0000</u>	<u>214,302</u>		<u>214,302</u>	<u>4.7500</u>	<u>198,645</u>		<u>198,645</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	1.4000	175,840		175,840	1.4000	345,840		345,840
	Classified Salaries	1.0000	34,500		34,500	1.0000	34,500		34,500
	Subtotal	<u>2.4000</u>	<u>210,340</u>		<u>210,340</u>	<u>2.4000</u>	<u>380,340</u>		<u>380,340</u>
21130000 COBE ADMINISTRATION	A&P Salaries	1.0000	157,004		157,004	1.0000	230,000		230,000
	Classified Salaries	2.0000	68,495		68,495	2.0000	73,455		73,455
	Subtotal	<u>3.0000</u>	<u>225,499</u>		<u>225,499</u>	<u>3.0000</u>	<u>303,455</u>		<u>303,455</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	2.0000	248,840		248,840	2.0000	298,840		298,840
	Classified Salaries	2.0000	71,888		71,888	2.0000	70,000		70,000
	Subtotal	<u>4.0000</u>	<u>320,728</u>		<u>320,728</u>	<u>4.0000</u>	<u>368,840</u>		<u>368,840</u>
21140200 EPP- EDUCATION	Classified Salaries	4.0000	186,092		186,092	4.0000	192,072		192,072
	Subtotal	<u>4.0000</u>	<u>186,092</u>		<u>186,092</u>	<u>4.0000</u>	<u>192,072</u>		<u>192,072</u>
21151100 SUCCESS CENTER	A&P Salaries	2.0000	214,973		214,973	1.0000	139,000		139,000
	Classified Salaries	2.3000	84,378		84,378	3.3000	134,878		134,878
	Subtotal	<u>4.3000</u>	<u>299,351</u>		<u>299,351</u>	<u>4.3000</u>	<u>273,878</u>		<u>273,878</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21170000 GRADUATE STUDIES	A&P Salaries	2.0000	190,000		190,000	2.0000	195,000		195,000
	Classified Salaries	2.7500	98,663		98,663	3.6600	140,960		140,960
	Subtotal	<u>4.7500</u>	<u>288,663</u>		<u>288,663</u>	<u>5.6600</u>	<u>335,960</u>		<u>335,960</u>
21172000 Publications and Special Proj	A&P Salaries	0.9080	72,992		72,992				
	Classified Salaries	2.0000	89,923		89,923	3.0000	173,000		173,000
	Subtotal	<u>2.9080</u>	<u>162,915</u>		<u>162,915</u>	<u>3.0000</u>	<u>173,000</u>		<u>173,000</u>
ACADEMIC SUPPORT LESS LIBRARY	Subtotal A&P Salaries	10.4000	1,160,147		1,160,147	8.6500	1,381,180		1,381,180
	Subtotal Classified Salaries	30.0500	1,340,070		1,340,070	28.7100	1,349,227		1,349,227
	Total of Objective	<u>40.4500</u>	<u>2,500,217</u>		<u>2,500,217</u>	<u>37.3600</u>	<u>2,730,407</u>		<u>2,730,407</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	19.9200	1,952,123		1,952,123	16.9900	2,299,279		2,299,279
	Subtotal Classified Salaries	64.7200	3,195,426		3,195,426	60.0100	2,679,277		2,679,277
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries	145.6900	11,939,705		11,939,705	139.5500	10,416,425		10,416,425
	Subtotal Maintenance & Operations							4,000	4,000
	Subtotal Payroll Related Costs							1,000	1,000
	Total of Objective	<u>230.3300</u>	<u>17,092,504</u>		<u>17,092,504</u>	<u>216.5500</u>	<u>15,400,231</u>	<u>5,000</u>	<u>15,405,231</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190010 RDF RESEARCH-HEIMMERMANN	A&P Salaries		11,526		11,526				
	Wages						11,526		11,526
	Subtotal		<u>11,526</u>		<u>11,526</u>		<u>11,526</u>		<u>11,526</u>
21190020 RDF STUDENT RESEARCH SUPPORT	Maintenance & Operations			10,000	10,000			10,000	10,000
	Subtotal			<u>10,000</u>	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
RESEARCH_ELEMENT	Subtotal A&P Salaries		11,526		11,526				
	Subtotal Wages						11,526		11,526
	Subtotal Maintenance & Operations			10,000	10,000			10,000	10,000
	Total of Objective		<u>11,526</u>	<u>10,000</u>	<u>21,526</u>		<u>11,526</u>	<u>10,000</u>	<u>21,526</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2019				FY 2020			
		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	6,736		6,736	0.2000	7,396		7,396
	Maintenance & Operations			22,255	22,255			22,255	22,255
	Subtotal	<u>1.2000</u>	<u>102,214</u>	<u>22,255</u>	<u>124,469</u>	<u>1.2000</u>	<u>102,874</u>	<u>22,255</u>	<u>125,129</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	6,736		6,736	0.2000	7,396		7,396
	Subtotal Maintenance & Operations			22,255	22,255			22,255	22,255
	Total of Objective	<u>1.2000</u>	<u>102,214</u>	<u>22,255</u>	<u>124,469</u>	<u>1.2000</u>	<u>102,874</u>	<u>22,255</u>	<u>125,129</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

		FY 2019			FY 2020				
		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	1.0000	191,747		191,747
	Classified Salaries	2.0000	68,124		68,124	2.0000	71,000		71,000
	Maintenance & Operations			69,172	69,172			69,172	69,172
	Subtotal	<u>4.0000</u>	<u>262,747</u>	<u>69,172</u>	<u>331,919</u>	<u>3.0000</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	30,000		30,000
	Classified Salaries	0.6100	30,674		30,674	1.3600	71,262		71,262
	Subtotal	<u>1.6100</u>	<u>101,262</u>		<u>101,262</u>	<u>2.3600</u>	<u>101,262</u>		<u>101,262</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	3.0000	265,211		265,211	2.0000	221,747		221,747
	Subtotal Classified Salaries	2.6100	98,798		98,798	3.3600	142,262		142,262
	Subtotal Maintenance & Operations			69,172	69,172			69,172	69,172
	Total of Objective	<u>5.6100</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>	<u>5.3600</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 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1550	118,459		118,459	1.1550	135,875		135,875
	Classified Salaries	1.0000	34,500		34,500	1.0000	40,539		40,539
	Subtotal	<u>2.1550</u>	<u>152,959</u>		<u>152,959</u>	<u>2.1550</u>	<u>176,414</u>		<u>176,414</u>
21020010 Pres Programs/Initiatives	Maintenance & Operations			40,000	40,000				
	Subtotal			<u>40,000</u>	<u>40,000</u>				
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	208,075		208,075	1.0000	215,000		215,000
	Classified Salaries	3.0000	194,207		194,207	3.0000	169,000		169,000
	Fac Salaries						429,754		429,754
	Subtotal	<u>4.0000</u>	<u>402,282</u>		<u>402,282</u>	<u>4.0000</u>	<u>813,754</u>		<u>813,754</u>
21020502 HUB	A&P Salaries	0.2000	13,175		13,175	0.2000	19,000		19,000
	Subtotal	<u>0.2000</u>	<u>13,175</u>		<u>13,175</u>	<u>0.2000</u>	<u>19,000</u>		<u>19,000</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.0000	75,000		75,000	1.0000	100,000		100,000
	Classified Salaries	1.2000	70,904		70,904	0.2000	16,904		16,904
	Subtotal	<u>2.2000</u>	<u>145,904</u>		<u>145,904</u>	<u>1.2000</u>	<u>116,904</u>		<u>116,904</u>
21021000 OFFICE OF ACCOUNTING	A&P Salaries	2.0000	170,488		170,488	1.0000	100,000		100,000
	Classified Salaries	14.0000	589,446		589,446	15.0000	662,389		662,389
	Subtotal	<u>16.0000</u>	<u>759,934</u>		<u>759,934</u>	<u>16.0000</u>	<u>762,389</u>		<u>762,389</u>
21021500 HUMAN RESOURCES	A&P Salaries	1.0000	88,000		88,000	1.0000	120,000		120,000
	Classified Salaries	6.0000	238,055		238,055	9.0000	382,055		382,055
	Subtotal	<u>7.0000</u>	<u>326,055</u>		<u>326,055</u>	<u>10.0000</u>	<u>502,055</u>		<u>502,055</u>
21022000 OFFICE OF PURCHASING	A&P Salaries	0.8000	52,700		52,700	0.8000	76,000		76,000
	Classified Salaries	3.0000	111,181		111,181	4.0000	171,177		171,177
	Subtotal	<u>3.8000</u>	<u>163,881</u>		<u>163,881</u>	<u>4.8000</u>	<u>247,177</u>		<u>247,177</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21025000 OFFICE OF PUBLIC INFORMATION	Classified Salaries	1.0000	45,898		45,898				
	Maintenance & Operations							45,898	45,898
	Subtotal	<u>1.0000</u>	<u>45,898</u>		<u>45,898</u>			<u>45,898</u>	<u>45,898</u>
21110000 OFFICE OF VPAA	A&P Salaries	0.7500	156,364		156,364	0.7500	176,250		176,250
	Classified Salaries	1.0000	40,500		40,500	1.0000	50,000		50,000
	Subtotal	<u>1.7500</u>	<u>196,864</u>		<u>196,864</u>	<u>1.7500</u>	<u>226,250</u>		<u>226,250</u>
21168500 INSTITUTIONAL DEVELOPMENT	A&P Salaries	1.0000	118,399		118,399				
	Classified Salaries	3.2100	180,494		180,494				
	Subtotal	<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	3.0000	349,424		349,424
	Classified Salaries	7.6900	441,145		441,145	8.6900	556,656		556,656
	Subtotal	<u>8.6900</u>	<u>563,545</u>		<u>563,545</u>	<u>11.6900</u>	<u>906,080</u>		<u>906,080</u>
21173001 INFORMATION SECURITY	Classified Salaries	1.0000	67,760		67,760	1.0000	85,000		85,000
	Subtotal	<u>1.0000</u>	<u>67,760</u>		<u>67,760</u>	<u>1.0000</u>	<u>85,000</u>		<u>85,000</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	9.9050	1,123,060		1,123,060	9.9050	1,291,549		1,291,549
	Subtotal Classified Salaries	42.1000	2,014,090		2,014,090	42.8900	2,133,720		2,133,720
	Subtotal Fac Salaries						429,754		429,754
	Subtotal Maintenance & Operations			40,000	40,000			45,898	45,898
	Total of Objective	<u>52.0050</u>	<u>3,137,150</u>	<u>40,000</u>	<u>3,177,150</u>	<u>52.7950</u>	<u>3,855,023</u>	<u>45,898</u>	<u>3,900,921</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000 OFFICE OF THE VPSS	A&P Salaries	2.0000	198,046		198,046	1.8000	197,632		197,632
	Classified Salaries	1.0000	43,615		43,615	1.0000	43,615		43,615
	Subtotal	<u>3.0000</u>	<u>241,661</u>		<u>241,661</u>	<u>2.8000</u>	<u>241,247</u>		<u>241,247</u>
21030010 CAREER CENTER	A&P Salaries	1.0000	59,771		59,771	1.0000	59,771		59,771
	Subtotal	<u>1.0000</u>	<u>59,771</u>		<u>59,771</u>	<u>1.0000</u>	<u>59,771</u>		<u>59,771</u>
21030400 MENTOR PROGRAM	Classified Salaries	1.0000	33,445		33,445	1.0000	33,445		33,445
	Subtotal	<u>1.0000</u>	<u>33,445</u>		<u>33,445</u>	<u>1.0000</u>	<u>33,445</u>		<u>33,445</u>
21040000 OFFICE OF ADMISSIONS	A&P Salaries	1.0000	87,664		87,664	4.0000	244,664		244,664
	Classified Salaries	12.0000	471,990		471,990	11.0000	422,756		422,756
	Subtotal	<u>13.0000</u>	<u>559,654</u>		<u>559,654</u>	<u>15.0000</u>	<u>667,420</u>		<u>667,420</u>
21041000 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	85,000		85,000	1.0000	100,000		100,000
	Classified Salaries	6.0000	219,821		219,821	5.0000	219,295		219,295
	Subtotal	<u>7.0000</u>	<u>304,821</u>		<u>304,821</u>	<u>6.0000</u>	<u>319,295</u>		<u>319,295</u>
21042000 OFFICE OF FINANCIAL AID	A&P Salaries	1.0000	86,275		86,275	2.0000	169,000		169,000
	Classified Salaries	8.0000	334,373		334,373	7.4875	332,820		332,820
	Subtotal	<u>9.0000</u>	<u>420,648</u>		<u>420,648</u>	<u>9.4875</u>	<u>501,820</u>		<u>501,820</u>
21121300 Student Counseling Services	Fac Salaries		8,624		8,624		8,624		8,624
	Subtotal		<u>8,624</u>		<u>8,624</u>		<u>8,624</u>		<u>8,624</u>
STUDENT SERVICES	Subtotal A&P Salaries	6.0000	516,756		516,756	9.8000	771,067		771,067
	Subtotal Classified Salaries	28.0000	1,103,244		1,103,244	25.4875	1,051,931		1,051,931
	Subtotal Fac Salaries		8,624		8,624		8,624		8,624
	Total of Objective	<u>34.0000</u>	<u>1,628,624</u>		<u>1,628,624</u>	<u>35.2875</u>	<u>1,831,622</u>		<u>1,831,622</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21084911 I-ACCRUED VAC AND SICK PAYME	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			33,000	33,000
	Subtotal			34,000	34,000			33,000	33,000
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			2,750,000	2,750,000
	Subtotal			3,036,256	3,036,256			2,750,000	2,750,000
21091000 LONGEVITY	Payroll Related Costs			225,000	225,000			160,000	160,000
	Subtotal			225,000	225,000			160,000	160,000
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,797,717	1,797,717			1,600,000	1,600,000
	Subtotal			1,797,717	1,797,717			1,600,000	1,600,000
21092500 ORP Matching	Payroll Related Costs			597,099	597,099			525,000	525,000
	Subtotal			597,099	597,099			525,000	525,000
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			895,648	895,648			990,000	990,000
	Subtotal			895,648	895,648			990,000	990,000
STAFF BENEFITS	Subtotal Payroll Related Costs			6,672,720	6,672,720			6,145,000	6,145,000
	Total of Objective			6,672,720	6,672,720			6,145,000	6,145,000

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2019			FY 2020				
		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			12,185,988	12,185,988
	Subtotal			12,186,357	12,186,357			12,185,988	12,185,988
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	92,497		92,497	1.0000	98,673		98,673
	Classified Salaries	29.0000	1,323,032		1,323,032	28.3300	1,326,397		1,326,397
	Wages		50,000		50,000		50,000		50,000
	Subtotal	30.0000	1,465,529		1,465,529	29.3300	1,475,070		1,475,070
21501000 Facilities Management	A&P Salaries						96,667		96,667
	Classified Salaries						63,333		63,333
	Subtotal						160,000		160,000
21510000 Office of Physical Plant	A&P Salaries	1.0000	165,257		165,257	1.0000	210,258		210,258
	Classified Salaries	3.0000	112,822		112,822	3.0000	105,439		105,439
	Wages		12,321		12,321		12,321		12,321
	Subtotal	4.0000	290,400		290,400	4.0000	328,018		328,018
21510500 CENTRAL STORES	Classified Salaries	1.0000	45,000		45,000	1.0000	42,000		42,000
	Subtotal	1.0000	45,000		45,000	1.0000	42,000		42,000
21511500 BUILDING MAINTENANCE	Classified Salaries	9.5000	383,325		383,325	9.5000	394,791		394,791
	Wages		15,624		15,624		15,624		15,624
	Subtotal	9.5000	398,949		398,949	9.5000	410,415		410,415
21512500 GROUNDS MAINTENANCE	Classified Salaries	9.0000	318,778		318,778	9.0000	321,990		321,990
	Wages		23,000		23,000		23,000		23,000
	Subtotal	9.0000	341,778		341,778	9.0000	344,990		344,990
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

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.5000</u>	<u>70,378</u>	<u>10,355</u>	<u>80,732</u>	<u>1.5000</u>	<u>70,378</u>	<u>10,355</u>	<u>80,732</u>
21513500 CONSTRUCTION MANAGEMENT									
	Classified Salaries	<u>4.0000</u>	<u>154,489</u>		<u>154,489</u>	<u>4.0000</u>	<u>156,989</u>		<u>156,989</u>
	Subtotal	<u>4.0000</u>	<u>154,489</u>		<u>154,489</u>	<u>4.0000</u>	<u>156,989</u>		<u>156,989</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY									
	Classified Salaries	<u>2.0000</u>	<u>95,812</u>		<u>95,812</u>	<u>2.0000</u>	<u>88,788</u>		<u>88,788</u>
	Wages		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Subtotal	<u>2.0000</u>	<u>99,812</u>		<u>99,812</u>	<u>2.0000</u>	<u>92,788</u>		<u>92,788</u>
OPERATION AND MAINTENANCE OF PLANT									
	Subtotal A&P Salaries	<u>2.0000</u>	<u>257,754</u>		<u>257,754</u>	<u>2.0000</u>	<u>405,597</u>		<u>405,597</u>
	Subtotal Classified Salaries	<u>59.0000</u>	<u>2,503,636</u>		<u>2,503,636</u>	<u>58.3300</u>	<u>2,570,105</u>		<u>2,570,105</u>
	Subtotal Wages		<u>104,945</u>		<u>104,945</u>		<u>104,945</u>		<u>104,945</u>
	Subtotal Utilities Expense			<u>10,355</u>	<u>10,355</u>			<u>10,355</u>	<u>10,355</u>
	Subtotal Debt Service Expense			<u>12,186,357</u>	<u>12,186,357</u>			<u>12,185,988</u>	<u>12,185,988</u>
	Total of Objective	<u>61.0000</u>	<u>2,866,335</u>	<u>12,196,712</u>	<u>15,063,046</u>	<u>60.3300</u>	<u>3,080,648</u>	<u>12,196,343</u>	<u>15,276,990</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		24,726		24,726		40,218		40,218
	Subtotal		<u>24,726</u>		<u>24,726</u>		<u>40,218</u>		<u>40,218</u>
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			1,799,662	1,799,662			2,506,676	2,506,676
	Subtotal			<u>1,799,662</u>	<u>1,799,662</u>			<u>2,506,676</u>	<u>2,506,676</u>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		24,726		24,726		40,218		40,218
	Subtotal Scholarships & Fellowships			1,799,662	1,799,662			2,506,676	2,506,676
	Total of Objective		<u>24,726</u>	<u>1,799,662</u>	<u>1,824,388</u>		<u>40,218</u>	<u>2,506,676</u>	<u>2,546,894</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	19.9200	1,952,123		1,952,123	16.9900	2,299,279		2,299,279
	Subtotal Classified Salaries	64.7200	3,195,426		3,195,426	60.0100	2,679,277		2,679,277
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries	145.6900	11,939,705		11,939,705	139.5500	10,416,425		10,416,425
	Subtotal Maintenance & Operations							4,000	4,000
	Subtotal Payroll Related Costs							1,000	1,000
	Total of Objective	<u>230.3300</u>	<u>17,092,504</u>	<u></u>	<u>17,092,504</u>	<u>216.5500</u>	<u>15,400,231</u>	<u>5,000</u>	<u>15,405,231</u>
RESEARCH_E	Subtotal A&P Salaries	1.0000	107,004		107,004	1.0000	95,478		95,478
	Subtotal Classified Salaries	0.2000	6,736		6,736	0.2000	7,396		7,396
	Subtotal Wages						11,526		11,526
	Subtotal Maintenance & Operations			32,255	32,255			32,255	32,255
	Total of Objective	<u>1.2000</u>	<u>113,740</u>	<u>32,255</u>	<u>145,995</u>	<u>1.2000</u>	<u>114,400</u>	<u>32,255</u>	<u>146,655</u>
PUBLIC SERVICE	Subtotal A&P Salaries	3.0000	265,211		265,211	2.0000	221,747		221,747
	Subtotal Classified Salaries	2.6100	98,798		98,798	3.3600	142,262		142,262
	Subtotal Maintenance & Operations			69,172	69,172			69,172	69,172
	Total of Objective	<u>5.6100</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>	<u>5.3600</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	9.9050	1,123,060		1,123,060	9.9050	1,291,549		1,291,549
	Subtotal Classified Salaries	42.1000	2,014,090		2,014,090	42.8900	2,133,720		2,133,720
	Subtotal Fac Salaries						429,754		429,754
	Subtotal Maintenance & Operations			40,000	40,000			45,898	45,898
	Total of Objective	<u>52.0050</u>	<u>3,137,150</u>	<u>40,000</u>	<u>3,177,150</u>	<u>52.7950</u>	<u>3,855,023</u>	<u>45,898</u>	<u>3,900,921</u>
STUDENT_SERVICES_E	Subtotal A&P Salaries	6.0000	516,756		516,756	9.8000	771,067		771,067
	Subtotal Classified Salaries	28.0000	1,103,244		1,103,244	25.4875	1,051,931		1,051,931

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries		8,624		8,624		8,624		8,624
Total of Objective	<u>34.0000</u>	<u>1,628,624</u>		<u>1,628,624</u>	<u>35.2875</u>	<u>1,831,622</u>		<u>1,831,622</u>
STAFF_BENEFITS_E								
Subtotal Payroll Related Costs			6,672,720	6,672,720			6,145,000	6,145,000
Total of Objective			<u>6,672,720</u>	<u>6,672,720</u>			<u>6,145,000</u>	<u>6,145,000</u>
OPERATION_AND MAINTENANCE OF PLANT								
Subtotal A&P Salaries	2.0000	257,754		257,754	2.0000	405,597		405,597
Subtotal Classified Salaries	59.0000	2,503,636		2,503,636	58.3300	2,570,105		2,570,105
Subtotal Wages		104,945		104,945		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			12,185,988	12,185,988
Total of Objective	<u>61.0000</u>	<u>2,866,335</u>	<u>12,196,712</u>	<u>15,063,046</u>	<u>60.3300</u>	<u>3,080,648</u>	<u>12,196,343</u>	<u>15,276,990</u>
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Wages		24,726		24,726		40,218		40,218
Subtotal Scholarships & Fellowships			1,799,662	1,799,662			2,506,676	2,506,676
Total of Objective		<u>24,726</u>	<u>1,799,662</u>	<u>1,824,388</u>		<u>40,218</u>	<u>2,506,676</u>	<u>2,546,894</u>
EDUCATION AND GENERAL FUNDS TOTAL	384.1450	25,227,088	20,810,520	46,037,608	371.5225	24,686,151	21,000,343	45,686,494

**Service Department
Funds**

The University of Texas Permian Basin
2019-20 Budget
Service Funds

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

Designated Funds

The University of Texas Permian Basin
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000049 Admissions Application Fee	160,000	140,000	-	-	20,000	100,000	120,000
31000067 Development Enhancement	270,000	334,695	-	-	(64,695)	75,000	10,305
31000074 Grad Help Desk	-	41,184	-	-	(41,184)	55,000	13,816
31000088 Bridge Funding Student Success	-	2,424,797	-	1,500,000	(924,797)	1,200,000	275,203
31000107 Differential Tuition Revenue	-	-	-	685,000	685,000	250,000	935,000
31010000 Medical Services Fee	90,000	90,000	-	-	-	-	-
31010001 Art History Course Fee	5,000	5,000	-	-	-	5,000	5,000
31010003 Orientation Fee	102,000	121,629	-	-	(19,629)	80,000	60,371
31010009 Add/Drop Fees	35,000	35,000	-	-	-	60,000	60,000
31010012 Academic Counseling Office	110,000	177,458	-	-	(67,458)	70,000	2,542
31010015 Graduation Fee	30,000	20,000	-	-	10,000	50,000	60,000
31010018 Transcript Fees	30,000	35,000	-	-	(5,000)	116,000	111,000
31010020 Freshmen Seminar	10,000	10,000	-	-	-	-	-
31010030 STUDENT TEACHING FEE	5,000	5,000	-	-	-	4,000	4,000
31010033 Teacher Cert Credentials Fee	4,000	4,000	-	-	-	5,000	5,000
31010039 Late Registration Fees	15,000	10,000	-	-	5,000	50,000	55,000
31010046 Technology Fee	885,000	883,816	-	-	1,184	300,000	301,184
31010053 Library Services Fees	585,000	584,000	-	-	1,000	125,000	126,000
31010054 Id Cards-Student Fee	17,000	15,000	-	-	2,000	75,000	77,000
31010062 Distance Education Fee	3,300,000	3,627,512	-	(800,000)	(1,127,512)	1,700,000	572,488
31010063 FACTS ADMINISTRATION FEE	170,000	150,000	-	-	20,000	160,000	180,000
31010088 Nursing Application Course Fee	80,000	80,000	-	-	-	-	-
31010090 Academic Partnership Fee	3,250,000	3,250,000	-	-	-	2,000,000	2,000,000
31020022 Intensive English Program	-	70,000	-	-	(70,000)	74,250	4,250
31020515 ENDOWMENT COMPLIANCE FUND	300,000	132,884	-	-	167,116	-	167,116
31026020 U POLICE-OVERTIME REVOLVE FUND	20,000	20,000	-	-	-	75,000	75,000
31031500 Adv placement summer inst	7,500	7,500	-	-	-	-	-
31121301 CENTER FOR COUNS & PSYCH SERV	5,000	5,000	-	-	-	25,000	25,000
31140025 Testing Fees	30,000	39,500	-	-	(9,500)	15,000	5,500

The University of Texas Permian Basin
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31140035 Testing Center Serv(Prometric)	45,000	57,346	-	-	(12,346)	15,000	2,654
31140060 ADM EXP RECOV STDNT AID PROG	15,000	15,000	-	-	-	-	-
31180009 Dual Credit Fee	80,000	10,000	-	-	70,000	50,000	120,000
31180025 CEED RENTAL/REVOLVING	1,000	1,000	-	-	-	-	-
31200010 TPEG SCHOLARSHIP - RESIDENT	-	793,376	-	793,376	-	1,000,000	1,000,000
31200011 TPEG SCHOLAR - NON-RESIDENT	-	61,300	-	61,300	-	125,000	125,000
31680105 Lib Fines & Lost Book Charges	4,000	4,000	-	-	-	-	-
31680106 INTERLIBRARY LOANS	200	200	-	-	-	-	-
31680107 LIBRARY COPIES & PUBLICATIONS	400	400	-	-	-	-	-
31920007 INDIRECT COST ALLOC - PROVOST	40,000	37,946	-	-	2,054	80,000	82,054
31920008 INDIRECT COST ALLOC - VPBA	85,000	85,000	-	-	-	150,000	150,000
31946000 SCIENCE FAIR	9,000	9,000	-	-	-	5,000	5,000
31970400 STEM Academy	6,077,069	6,077,069	-	-	-	1,200,000	1,200,000
31000029 DT - Athletic Scholarships	-	960,624	-	960,624	-	-	-
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	-	140,000	-	140,000	-	-	-
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	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000068 Earn In Scholarship	-	20,000	-	20,000	-	-	-
31000069 Designated Tuition Set Aside	-	1,845,000	-	2,050,000	205,000	-	205,000
31000077 EDUC Adjunct Faculty	-	54,000	-	54,000	-	-	-
31000078 SOBUSN Adjunct Faculty	-	40,000	-	40,000	-	-	-
31000079 ENGINR Adjunct Faculty	-	60,000	-	60,000	-	-	-
31000080 CARTSC Adjunct Faculty	-	660,000	-	660,000	-	-	-
31000081 NURSNG Adjunct Faculty	-	360,000	-	360,000	-	-	-
31000082 PASSTU Dev Educa Adjunct Fac	-	40,000	-	40,000	-	-	-
31000083 LASSO HSI Funding Transition	-	172,000	-	172,000	-	-	-
31000084 SACS Compliance Committee	-	40,000	-	40,000	-	-	-
31020000 DT-OFFICE OF THE PRESIDENT	-	528,000	-	528,000	-	-	-
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	-	544,164	-	544,164	-	-	-
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	-	59,000	-	59,000	-	-	-
31021000 DT - OFFICE OF ACCOUNTING	-	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	-	351,420	-	351,420	-	-	-
31025000 DT-Public Information	-	67,898	-	67,898	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	-	665,000	-	665,000	-	-	-
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	-	-	-
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	-	-	-
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	-	6,498	-	6,498	-	-	-
31120004 CARTSC Faculty Travel	-	14,250	-	14,250	-	-	-
31120005 DT-COAS-RECRUITMENT TRAVEL	-	5,130	-	5,130	-	-	-
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	-	-	-

The University of Texas Permian Basin
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31120800 DT-DEPT OF SOCIAL SCIENCES	-	2,850	-	2,850	-	-	-
31120900 DT-DEPT OF VIS & PERFORM ARTS	-	4,750	-	4,750	-	-	-
31121000 DT-COAS-INSTRUCTION	-	85,500	-	85,500	-	-	-
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	-	261,080	-	261,080	-	-	-
31130000 DT-DEANS OFFICE COLLEGE OF BUS	-	1,800	-	1,800	-	-	-
31130005 DT-Petroleum Engineering	-	76,000	-	76,000	-	-	-
31131000 DT-FACULTY COLLEGE OF BUSINESS	-	276,334	-	276,334	-	-	-
31131004 DT-COBE PROG DEVELOPMENT	-	9,500	-	9,500	-	-	-
31131005 DT-COBE-RECRUITMENT TRAVEL	-	760	-	760	-	-	-
31140000 DT-DEAN OFFICE COLLEGE OF EDUC	-	1,482	-	1,482	-	-	-
31140100 DT-EDUCATION ACCREDITATION	-	4,275	-	4,275	-	-	-
31141000 DT-FACULTY COLLEGE OF EDUC	-	11,400	-	11,400	-	-	-
31141004 DT-COEDUC PROGRAM DEVELOPMENT	-	2,850	-	2,850	-	-	-
31141005 DT-COEDUC RECRUITMENT TRAVEL	-	1,140	-	1,140	-	-	-
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	-	366,122	-	366,122	-	-	-
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	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31175000 DT-FACULTY SENATE	-	3,800	-	3,800	-	-	-
31176000 DT-LEARNING RESOURCE CENTER	-	244,773	-	244,773	-	-	-
31180010 DESIGNATED TUITION	19,735,000	-	-	(16,999,932)	2,735,068	2,500,000	5,235,068
31180012 DT-Scholarships	-	1,000,000	-	1,000,000	-	-	-
31190000 DT-RESEARCH ENHANCEMENT	-	245,424	-	245,424	-	-	-
31190500 DT-AACSB ACCREDITATION	-	8,400	-	8,400	-	-	-
31194005 DT-WEB SUPPORT - COMMUN	-	950	-	950	-	-	-
31510000 DT-DIRECTORS OFFICE PHYS PLNT	-	40,000	-	40,000	-	-	-
31510500 DT-CENTRAL STORES	-	1,700	-	1,700	-	-	-
31511000 DT-VEHICLE OPERATION	-	35,000	-	35,000	-	-	-
31511500 DT-BUILDING MAINTENANCE	-	250,000	-	250,000	-	-	-
31512000 DT-CUSTODIAL SERVICES 3105	-	1,050,000	-	1,050,000	-	-	-
31512500 DT-GROUNDS MAINTENANCE	-	150,000	-	150,000	-	-	-
31513000 DT-UTILITIES	-	1,250,000	-	1,250,000	-	-	-
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>35,607,169</u>	<u>34,969,360</u>	<u>-</u>	<u>943,492</u>	<u>1,581,301</u>	<u>11,794,250</u>	<u>13,375,551</u>

The University of Texas Permian Basin
DESIGNATED TUITION

2018-19 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
INCOME						
15,333,248	DESIGNATED TUITION-EST. INCOME 124,296 SCH @136.77	31-1800-10	15,333,248	17,000,000	1,666,752	11%
1,300,365	DIFFERENTIAL TUITION (ENGR, NURS,BUSN)	31-0001-07	1,300,365	685,000	(615,365)	100%
2,754,640	ESTIMATED INCOME AC PARTNERSHIP GROSS	31-1800-10	2,754,640	-	(2,754,640)	-100%
	DESIGNATED TUITION SET ASIDE-EST. INCOME 127,965 SCH @ 16.02)	31-0000-69		2,050,000	2,050,000	100%
<u>19,388,253</u>	TOTAL ESTIMATED INCOME		<u>19,388,253</u>	<u>19,735,000</u>	<u>(1,703,253)</u>	<u>111%</u>
TRANSFERS						
(795,180)	31000029 Athletic DT Set Aside	31-1800-10	(795,180)	(960,624)	165,444	21%
(250,000)	31000033 Retiree Prem Shar Exp (Local)	31-1800-10	(250,000)	(250,000)	-	0%
(59,050)	31000036 Disability Accommodations	31-1800-10	(59,050)	(59,050)	-	0%
(170,000)	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)	(140,000)	60,000	75%
(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%
(91,660)	31000062 UTPB Welcome Center	31-1800-10	(91,660)	(91,660)	-	0%
(22,720)	31000064 Admissions Call Center	31-1800-10	(22,720)	(22,720)	-	0%
(20,000)	31000068 Earn-In Scholarship	31-1800-10	(20,000)	(20,000)	-	0%
	31000069 Designate Tuition Set Aside	31-1800-10	-	(2,050,000)	2,050,000	100%
(180,000)	31000077 EDUC Adjunct Faculty	31-1800-10	(180,000)	(54,000)	(126,000)	100%
(80,000)	31000078 SOBUSN Adjunct Faculty	31-1800-10	(80,000)	(40,000)	(40,000)	100%
(60,000)	31000079 ENGINR Adjunct Faculty	31-1800-10	(60,000)	(60,000)	-	100%
(1,240,000)	31000080 CARTSC Adjunct Faculty	31-1800-10	(1,240,000)	(660,000)	(580,000)	100%
(400,000)	31000081 NURSNG Adjunct Faculty	31-1800-10	(400,000)	(360,000)	(40,000)	100%
(40,000)	31000082 PASSTU Dev Educ Adjunct Faculty	31-1800-10	(40,000)	(40,000)	-	100%
(172,000)	31000083 LASSO HIS Transition Funding	31-1800-10	(172,000)	(172,000)	-	100%
(35,000)	31000084 SACS Compliance Committee	31-1800-10	(35,000)	(40,000)	5,000	100%
(565,500)	31020000 DT-OFFICE OF THE PRESIDENT	31-1800-10	(565,500)	(528,000)	(37,500)	-7%
(100,000)	31020001 PERFORMING ARTS CENTER	31-1800-10	(100,000)	(100,000)	-	0%

The University of Texas Permian Basin
DESIGNATED TUITION

2018-19 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(19,000)	31020005 DT Commencement/Honors Conv	31-1800-10	(19,000)	(19,000)	-	0%
(13,500)	31020010 DT Pres Programs/Initiatives	31-1800-10	(13,500)	(13,500)	-	0%
(47,500)	31020020 DT-CONTINUING EDUCATION 3105	31-1800-10	(47,500)	(47,500)	-	0%
(45,600)	31020023 DT-ON CAMPUS RECRUITING EVENTS	31-1800-10	(45,600)	(45,600)	-	0%
(63,650)	31020027 DT-DUAL CREDIT	31-1800-10	(63,650)	(63,650)	-	0%
(294,164)	31020500 DT-OFFICE OF THE VPBA	31-1800-10	(294,164)	(544,164)	250,000	85%
(3,000)	31020501 DT-STAFF AWARDS	31-1800-10	(3,000)	(3,000)	-	0%
(1,000)	31020502 DT-HUB	31-1800-10	(1,000)	(1,000)	-	0%
(9,500)	31020530 DT-SOFTWARE CONVERSION PROGRAM	31-1800-10	(9,500)	(9,500)	-	0%
(5,000)	31020600 DT-UNIVERSITY COMPLIANCE	31-1800-10	(5,000)	(59,000)	54,000	1080%
(44,767)	31021000 DT-OFFICE OF FINANCIAL SERVICE	31-1800-10	(44,767)	(44,767)	-	0%
(25,000)	31021500 DT-HUMAN RESOURCES	31-1800-10	(25,000)	(25,000)	-	0%
(15,000)	31021505 DT-BACKGROUND CHECKS	31-1800-10	(15,000)	(15,000)	-	0%
(61,750)	31021520 DT-SUPPLEMENT INSTRUCTION PROG	31-1800-10	(61,750)	(61,750)	-	0%
(21,350)	31022000 DT-OFFICE OF PURCHASING	31-1800-10	(21,350)	(21,350)	-	0%
(332,275)	31022500 DT-OFFICE OF INTERNAL AUDIT	31-1800-10	(332,275)	(351,420)	19,145	6%
(22,000)	31025000 DT-Public Information	31-1800-10	(22,000)	(67,898)	45,898	209%
(195,000)	31026000 DT-UNIVERSITY POLICE	31-1800-10	(195,000)	(195,000)	-	0%
(40,000)	31028000 DT-INSTITUTIONL MEMBERSHIPS	31-1800-10	(40,000)	(40,000)	-	0%
(50,000)	31029900 DT-MISC GENERAL INST EXPENSE	31-1800-10	(50,000)	(50,000)	-	0%
(265,000)	31029902 DT-INSURANCE PREMIUMS 3105	31-1800-10	(265,000)	(665,000)	400,000	151%
(20,000)	31030000 DT-VPSS	31-1800-10	(20,000)	(20,000)	-	0%
(60,388)	31030400 DT-MENTOR PROGRAM 3105	31-1800-10	(60,388)	(60,388)	-	0%
(147,387)	31040000 DT-OFFICE OF ADMISSIONS	31-1800-10	(147,387)	(147,387)	-	0%
(47,500)	31042000 DT-OFFICE OF FIN AID 3105	31-1800-10	(47,500)	(47,500)	-	0%
(60,000)	31042011 DT-STAFF SCHOLARSHIP	31-1800-10	(60,000)	(60,000)	-	0%
(1,540,000)	31-1000-10 DT-MESA DECK DEBT SERVICE	31-1800-10	(1,540,000)	-	(1,540,000)	-100%
(27,838)	31110000 DT-VPAA	31-1800-10	(27,838)	(27,838)	-	0%
(13,490)	31110001 DT-LEARNING ASSESSMENTS	31-1800-10	(13,490)	(13,490)	-	0%
(19,665)	31110004 DT-DEAN'S RECRUITING	31-1800-10	(19,665)	(19,665)	-	0%
(27,313)	31110006 DT-OFF CAMPUS TEACHING SITES	31-1800-10	(27,313)	(27,313)	-	0%
(2,850)	31110007 DT-ACADEMIC PROGRAM BROCHURES	31-1800-10	(2,850)	(2,850)	-	0%
(14,250)	31110009 DT-QUALITY ENHANCEMENT PLAN	31-1800-10	(14,250)	(14,250)	-	0%
(2,500,000)	31110010 DT-VPAA ACADEMIC PARTNERSHIP	31-1800-10	(2,500,000)	-	(2,500,000)	-100%
(36,500)	31110300 DT-INSTITUTIONAL EFFECTIVENESS	31-1800-10	(36,500)	(36,500)	-	0%
(4,000)	31110400 DT-HONORS PROGRAM 3105	31-1800-10	(4,000)	(4,000)	-	0%
(225,000)	31110500 DT-Student Success Center	31-1800-10	(225,000)	(225,000)	-	0%
-	31112000 DT-ACADEMIC COUNSELING OFFICE	31-1800-10	-	-	-	0%
(10,830)	31120000 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(10,830)	(6,498)	(4,332)	-40%

The University of Texas Permian Basin
DESIGNATED TUITION

2018-19 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(23,750)	31120004 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(23,750)	(14,250)	(9,500)	-40%
(8,550)	31120005 DT-COAS-RECRUITMENT TRAVEL	31-1800-10	(8,550)	(5,130)	(3,420)	-40%
(2,375)	31120100 DT-DEPARTMENT OF BIOLOGY 3105	31-1800-10	(2,375)	(2,375)	-	0%
(2,850)	31120200 DT-DEPARTMENT OF HISTORY 3105	31-1800-10	(2,850)	(2,850)	-	0%
(2,850)	31120300 DT-DEPARTMENT OF KINESIOLOGY	31-1800-10	(2,850)	(2,850)	-	0%
(9,100)	31120301 DT-ATHLTC TRAINING ACCREDIT	31-1800-10	(9,100)	(9,100)	-	0%
(1,900)	31120400 DT-DEPT OF LIT & LANG	31-1800-10	(1,900)	(1,900)	-	0%
(3,800)	31120500 DT-DEPT OF MATH & COMP SCIENCE	31-1800-10	(3,800)	(3,800)	-	0%
(1,900)	31120600 DT-DEPT OF PHYSICAL SCIENCES	31-1800-10	(1,900)	(1,900)	-	0%
(2,090)	31120700 DT-DEPARTMENT OF PSYCHOLOGY	31-1800-10	(2,090)	(2,090)	-	0%
(2,850)	31120800 DT-DEPT OF SOCIAL SCIENCES	31-1800-10	(2,850)	(2,850)	-	0%
(4,750)	31120900 DT-DEPT OF VIS & PERFORM ARTS	31-1800-10	(4,750)	(4,750)	-	0%
(142,500)	31121000 DT-COAS-INSTRUCTION	31-1800-10	(142,500)	(85,500)	(57,000)	-40%
(9,500)	31121100 DT-BEHAV SCIENCE-SOCIAL WRK	31-1800-10	(9,500)	(9,500)	-	0%
(5,700)	31121304 DT-FACULTY ATHLETIC REP 3105	31-1800-10	(5,700)	(5,700)	-	0%
(19,000)	31122000 DT-NURSING BSN PROGRAM	31-1800-10	(19,000)	(261,080)	242,080	1274%
(4,500)	31130000 DT-DEAN OF BUSINESS	31-1800-10	(4,500)	(1,800)	(2,700)	-60%
(47,500)	31130004 DT-ENGINEERING	31-1800-10	(47,500)	(47,500)	-	0%
(28,500)	31130005 DT-Petroleum Engineering	31-1800-10	(28,500)	(28,500)	-	0%
(42,750)	31131000 DT-FACULTY COLLEGE OF BUSINESS	31-1800-10	(42,750)	(276,334)	233,584	546%
(9,500)	31131004 DT-COBE PROG DEVELOPMENT	31-1800-10	(9,500)	(9,500)	-	0%
(1,900)	31131005 DT-COBE-RECRUITMENT TRAVEL	31-1800-10	(1,900)	(760)	(1,140)	-60%
(4,940)	31140000 DT-DEAN OFFICE COLLEGE OF EDUC	31-1800-10	(4,940)	(1,482)	(3,458)	-70%
(14,250)	31140100 DT-EDUCATION ACCREDITATION	31-1800-10	(14,250)	(4,275)	(9,975)	-70%
(38,000)	31141000 DT-FACULTY COLLEGE OF EDUC	31-1800-10	(38,000)	(11,400)	(26,600)	-70%
(9,500)	31141004 DT-COEDUC PROGRAM DEVELOPMENT	31-1800-10	(9,500)	(2,850)	(6,650)	-70%
(3,800)	31141005 DT-COEDUC RECRUITMENT TRAVEL	31-1800-10	(3,800)	(1,140)	(2,660)	-70%
(10,000)	31151003 DT-MUSIC PROGRAM 3105	31-1800-10	(10,000)	(10,000)	-	0%
(4,750)	31151005 DT-ART ACCREDITATION 3105	31-1800-10	(4,750)	(4,750)	-	0%
(5,500)	31151006 NASM ACCREDITATION	31-1800-10	(5,500)	(5,500)	-	0%
(8,550)	31151008 DT-FALCON FORSENIC TEAM 3105	31-1800-10	(8,550)	(8,550)	-	0%
(11,400)	31151009 DT-SHOW CHOIR 3105	31-1800-10	(11,400)	(11,400)	-	0%
(95,000)	31151100 Tutoring Program	31-1800-10	(95,000)	(95,000)	-	0%
(33,250)	31168500 DT-INSTITUTIONAL DEVELOPMENT	31-1800-10	(33,250)	(366,122)	332,872	1001%
(21,100)	31170000 DT-GRADUATE STUDIES	31-1800-10	(21,100)	(21,100)	-	0%
(133,000)	31171000 DT-LABORATORY DIVISION	31-1800-10	(133,000)	(133,000)	-	0%
(19,250)	31172000 DT-Publicatns and Special Proj	31-1800-10	(19,250)	(19,250)	-	0%
(35,650)	31173000 DT-INFO RESOURCES DIVISION	31-1800-10	(35,650)	(35,650)	-	0%

The University of Texas Permian Basin
DESIGNATED TUITION

2018-19 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(89,681)	31173001 DT-INFORMATION SECURITY	31-1800-10	(89,681)	(89,681)	-	0%
(5,700)	31174000 DT-FACULTY DEVELOPMENT	31-1800-10	(5,700)	(5,700)	-	0%
(3,800)	31175000 DT-FACULTY SENATE	31-1800-10	(3,800)	(3,800)	-	0%
(244,773)	31176000 DT-LEARNING RESOURCE CENTER	31-1800-10	(244,773)	(244,773)	-	0%
(3,050,000)	31180012 DT-Scholarships	31-1800-10	(3,050,000)	(1,000,000)	(2,050,000)	-67%
(245,424)	31190000 DT-RESEARCH ENHANCEMENT	31-1800-10	(245,424)	(245,424)	-	0%
(8,400)	31190500 DT-AACSB ACCREDITATION	31-1800-10	(8,400)	(8,400)	-	0%
(157,000)	31194000 DT-REACH PROGRAM CENTER	31-1800-10	(157,000)	-	(157,000)	-100%
(950)	31194005 DT-WEB SUPPORT - REACH	31-1800-10	(950)	(950)	-	0%
(40,000)	31510000 DT-DIRECTORS OFFICE PHYS PLNT	31-1800-10	(40,000)	(40,000)	-	0%
(1,700)	31510500 DT-CENTRAL STORES	31-1800-10	(1,700)	(1,700)	-	0%
(50,000)	31511000 DT-VEHICLE OPERATION	31-1800-10	(50,000)	(35,000)	(15,000)	-30%
(200,000)	31511500 DT-BUILDING MAINTENANCE	31-1800-10	(200,000)	(250,000)	50,000	25%
(700,000)	31512000 DT-CUSTODIAL SERVICES 3105	31-1800-10	(700,000)	(1,050,000)	350,000	50%
(175,000)	31512500 DT-GROUNDS MAINTENANCE	31-1800-10	(175,000)	(150,000)	(25,000)	-14%
(1,100,000)	31513000 DT-UTILITIES	31-1800-10	(1,100,000)	(1,250,000)	150,000	14%
(164,000)	31520000 DT-ENVIRONMENT HEALTH & SAFETY	31-1800-10	(164,000)	(164,000)	-	0%
(300,000)	31900000 DT-MRKTING & ADVERTISING-GEN	31-1800-10	(300,000)	(300,000)	-	0%
(95,000)	31900001 DT-ADMISSIONS MARKTING 3105	31-1800-10	(95,000)	(95,000)	-	0%
	31000107 DIFFERENTIAL TUITION REVENUE	31-1800-10	-	(685,000)	685,000	100%
	TRANSFERS TO OTHER AUXILIARY	31-1800-10		(611,184)		100%
<u>(18,533,660)</u>	TOTAL TRANSFERS		<u>(18,533,660)</u>	<u>(16,999,932)</u>	<u>(2,144,912)</u>	-12%
<u>854,593</u>	BALANCE AFTER TRANSFERS		<u>1,920,185</u>	<u>2,735,068</u>	<u>441,659</u>	23%
14,163,201	Estimated Beginning Balance		14,163,201	2,500,000		
<u>15,017,794</u>	ESTIMATED ENDING BALANCE		<u>15,017,794</u>	<u>5,235,068</u>		

**The University of Texas Permian Basin
Budgeted Tuition and Student Fees
FY 2020 Compared to FY 2019**

	FY 2019				FY 2020			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 8,417,082	\$ 15,333,248		\$ 23,750,330	\$ 7,332,516	\$ 17,000,000		\$ 24,332,516
Differential Tuition		1,300,365		1,300,365		685,000		685,000
Academic Partnership programs		2,754,640		2,754,640		0		0
Designated Tuition Set Aside						2,050,000		
Net Tuition	8,417,082	19,388,253	-	27,805,335	7,332,516	19,735,000	-	25,017,516
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			1,813,440	1,813,440			1,725,000	1,725,000
Student Union Fee Repurposed to Athletics				0				0
Student Multi-Purpose Center Fee			844,000	844,000			871,000	871,000
Technology Fee		600,000		600,000		885,000		885,000
Library Service Fee		260,000		260,000		585,000		585,000
Medical Service Fee		100,000		100,000		90,000		90,000
Advising Fee		93,000		93,000		110,000		110,000
Athletic Department Fee			1,755,793	1,755,793			1,270,000	1,270,000
Total Mandatory Student Fees	-	1,053,000	4,413,233	5,466,233	-	1,670,000	3,866,000	5,536,000
Program, Course Related and Other Incidental Fees								
Dual Credit Fee		70,000		70,000		80,000		80,000
Graduation Fee		25,000		25,000		30,000		30,000
Admissions Fee		120,000		120,000		160,000		160,000
Transcript Fee		20,000		20,000		30,000		30,000
Testing Fees		30,000		30,000				0
Distance Education Fee		2,200,000		2,200,000		3,300,000		3,300,000
ID Cards		15,000		15,000		17,000		17,000
Freshman Seminar Fee		10,000		10,000		10,000		10,000
Student Teaching Fee		5,000		5,000		5,000		5,000
Teacher Certification Credentials Fee		2,000		2,000		4,000		4,000
Late Registration Fees		10,000		10,000		15,000		15,000
Tuition Loan Admin Fee (Facts)		150,000		150,000		170,000		170,000
Add/Drop Fee		35,000		35,000		35,000		35,000
Art History Course Fees		5,000		5,000		5,000		5,000
Nursing Course Fees		80,000		80,000		65,000		65,000
Orientation Fee		100,000		100,000		102,000		102,000
Total Incidental Student Fees	-	2,877,000	-	2,807,000	-	4,028,000	-	3,948,000
Total Tuition and Student Fees	\$ 8,457,082	\$ 23,318,253	\$ 4,413,233	\$ 36,118,568	\$ 7,372,516	\$ 25,433,000	\$ 3,866,000	\$ 34,541,516

**Auxiliary
Enterprises Funds**

The University of Texas Permian Basin
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000002 Women's Golf	-	97,201	-	97,201	-	-	-
41000003 Men's Golf	-	96,225	-	96,225	-	-	-
41270000 Athletics Fee	1,270,000	-	-	(1,270,000)	-	-	-
41270001 GAME GUARANTEES/CONC/TICKETS	1,761,380	-	-	(1,761,380)	-	-	-
41270005 Athletic Department Admin	-	1,182,087	-	1,182,087	-	-	-
41270010 WOMEN'S VOLLEYBALL	-	165,660	-	165,660	-	-	-
41270015 WOMEN'S CROSS COUNTRY/TRACK	-	55,719	-	55,719	-	-	-
41270020 WOMEN'S SOCCER	-	140,477	-	140,477	-	-	-
41270025 WOMEN'S TENNIS	-	68,411	-	68,411	-	-	-
41270030 WOMEN'S BASKETBALL	-	224,146	-	224,146	-	-	-
41270040 WOMEN'S SWIMMING	-	107,683	-	107,683	-	-	-
41270050 WOMEN'S SOFTBALL	-	197,204	-	197,204	-	-	-
41270055 MEN'S CROSS COUNTRY/TRACK	-	56,201	-	56,201	-	-	-
41270060 MEN'S SOCCER	-	144,858	-	144,858	-	-	-
41270065 MEN'S TENNIS	-	68,411	-	68,411	-	-	-
41270070 MEN'S BASKETBALL	-	324,308	-	324,308	-	-	-
41270080 MEN'S SWIMMING	-	107,683	-	107,683	-	-	-
41270090 MEN'S BASEBALL	-	206,290	-	206,290	-	-	-
42200005 CHARTWELLS FOOD SERVICE	50,000	12,000	-	-	38,000	-	38,000
42260000 STUDENT HOUSING	6,600,000	1,400,000	(5,599,135)	400,000	865	400,000	400,865
44240000 Parking & Traffic	120,000	-	-	-	120,000	-	120,000
46000001 Quad Maintenance	-	10,000	-	10,000	-	-	-
46000003 Recreation Field Maintenance	-	10,000	-	10,000	-	-	-
46000004 Sand Volleyball Court	-	5,000	-	5,000	-	-	-
46000005 Falcon Research and Edctl opp	-	23,000	-	23,000	-	-	-
46000007 Spirit Travel	-	25,000	-	25,000	-	-	-
46000008 Foster Care	-	13,020	-	13,020	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000009 Flock	-	20,000	-	20,000	-	-	-
46220000 Gym - Student Rec Programs	-	132,536	-	132,536	-	-	-
46221000 Recreational Sports-Pool	-	90,000	-	90,000	-	-	-
46230000 STUDENT SERVICES FEES	1,725,000	-	-	(1,668,009)	56,991	815,974	872,965
46230001 STUDENT SERVICES ADMIN	-	51,500	-	51,500	-	-	-
46230003 CAREER CENTER	-	53,800	-	53,800	-	-	-
46230010 STUDENT ACTIVITIES	-	310,451	-	310,451	-	-	-
46230012 INTRAMURALS	-	98,040	-	98,040	-	-	-
46230014 UTPB CHEERLEADERS	-	43,986	-	43,986	-	-	-
46230022 UTPB PEP BAND	-	24,088	-	24,088	-	-	-
46230023 PEP SQUAD FOOD	-	2,000	-	2,000	-	-	-
46230030 UTPB DANCE TEAM	-	20,000	-	20,000	-	-	-
46230031 STUDENT ENGAGEMENT	-	53,300	-	53,300	-	-	-
46230034 UTPB HOMECOMING	-	15,000	-	15,000	-	-	-
46230038 UTPB BALLET FOLKLORICO	-	21,339	-	21,339	-	-	-
46230041 STEP TEAM	-	3,000	-	3,000	-	-	-
46230043 Financial Literacy	-	23,999	-	23,999	-	-	-
46230050 STUDENT PSYCH & HEALTH SERV	-	168,500	-	168,500	-	-	-
46230053 Veterans' Services	-	83,010	-	83,010	-	-	-
46230055 FALCON AMBASSADORS	-	5,000	-	5,000	-	-	-
46230060 SANDSTORM	-	7,450	-	7,450	-	-	-
46230070 STUDENT SENATE	-	55,000	-	55,000	-	-	-
46230075 VOLUNTEER CENTER	-	10,500	-	10,500	-	-	-
46230080 CAMPUS ACTIVITIES BOARD	-	90,000	-	90,000	-	-	-
46230085 MESA JOURNAL	-	21,250	-	21,250	-	-	-
46230090 ART EXHIBITS	-	15,000	-	15,000	-	-	-
46230095 STUDENT CLUBS_SET UP FEES	-	2,000	-	2,000	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46230098 TRANSPORTATION MATCHING	-	109,000	-	109,000	-		-
46230100 Studnt Service Distant Ed Fee	-	52,240	-	52,240	-		-
47210010 Child Care Center	90,000	161,448	-	-	(71,448)	71,448	-
47710000 AUXILIARY ENTERPRISES ADMIN	10,000	-	-	-	10,000	300,000	310,000
48210005 Sac Course Fee	871,000	-	(871,000)	-	-	150,000	150,000
Auxiliary Funds L3.	<u>12,497,380</u>	<u>6,484,022</u>	<u>(6,470,135)</u>	<u>611,184</u>	<u>154,407</u>	<u>1,737,422</u>	<u>1,891,830</u>

The University of Texas Permian Basin
2019-20 BUDGET
STUDENT SERVICE FEES

2018-19 Budget	DESCRIPTION	ACCOUNT NUMBER	2018-19 Budget	2019-20 Budget	INCREASE (DECREASE)	% INC (% DEC)
1,088,440	ESTIMATED INCOME 55,648 @ \$17.97	46-2300-00	1,088,440	1,000,000	(88,440)	-8%
725,000	46230100 SS Distance Ed/AP Fee Transfer	46-2301-00	725,000	725,000	-	0%
1,813,440	TOTAL ESTIMATED INCOME		1,813,440	1,725,000	(88,440)	-5%
	TRANSFERS					
-	46230100 Student Service Distance Ed Fee Trans	46-2300-00	-	(52,240)	52,240	100%
-	46000001 Quad Maintenance	46-2300-00	-	(10,000)	10,000	100%
(5,000)	46000002 Falcon Radio	46-2300-00	(5,000)	-	(5,000)	-100%
(10,000)	46000003 Recreation Field Maintenance	46-2300-00	(10,000)	(10,000)	-	0%
(5,000)	46000004 Sand Volleyball Court	46-2300-00	(5,000)	(5,000)	-	0%
(20,000)	46000005 Falcon Research and Edctnl Opp	46-2300-00	(20,000)	(23,000)	3,000	15%
(210,000)	46220000 Gym - Student Rec Programs	46-2300-00	(210,000)	(132,536)	(77,464)	-37%
(104,535)	46221000 RECREATIONAL SPORTS-POOL	46-2300-00	(104,535)	(90,000)	(14,535)	-14%
(51,500)	46230001 STUDENT SERVICES ADMIN	46-2300-00	(51,500)	(51,500)	-	0%
(44,300)	46230003 CAREER CENTER	46-2300-00	(44,300)	(53,800)	9,500	21%
(10,000)	46230005 STUDENT RECRUITMENT	46-2300-00	(10,000)	-	(10,000)	-100%
(259,260)	46230010 STUDENT LIFE	46-2300-00	(259,260)	(310,451)	51,191	20%
(116,000)	46230012 INTRAMURALS	46-2300-00	(116,000)	(98,040)	(17,960)	-15%
(43,986)	46230014 UTPB CHEERLEADERS	46-2300-00	(43,986)	(43,986)	-	0%
(36,088)	46230022 UTPB PEP BAND`	46-2300-00	(36,088)	(24,088)	(12,000)	-33%
(2,000)	46230023 PEP SQUAD FOOD	46-2300-00	(2,000)	(2,000)	-	0%
(31,000)	46230030 UTPB DANCE TEAM	46-2300-00	(31,000)	(20,000)	(11,000)	-35%
(12,000)	46230031 STUDENT ENGAGEMENT	46-2300-00	(12,000)	(53,300)	41,300	344%
(15,000)	46230034 UTPB HOMECOMING	46-2300-00	(15,000)	(15,000)	-	0%
(20,839)	46230038 UTPB BALLET FOLKLORICO	46-2300-00	(20,839)	(21,339)	500	2%
(6,500)	46230041 STEP TEAM	46-2300-00	(6,500)	(3,000)	(3,500)	-54%
(42,000)	46230043 Financial Literacy	46-2300-00	(42,000)	(23,999)	(18,001)	-43%
(162,145)	46230050 STUDENT PSYCH & HEALTH SERV	46-2300-00	(162,145)	(168,500)	6,355	4%
(41,650)	46230053 Veterans' Services	46-2300-00	(41,650)	(83,010)	41,360	99%
-	46230055 Falcon Ambassadors	46-2300-00	-	(5,000)	5,000	100%
(8,450)	46230060 SANDSTORM	46-2300-00	(8,450)	(7,450)	(1,000)	-12%

The University of Texas Permian Basin
2019-20 BUDGET
STUDENT SERVICE FEES

2018-19 Budget	DESCRIPTION	ACCOUNT NUMBER	2018-19 Budget	2019-20 Budget	INCREASE (DECREASE)	% INC (% DEC)
(55,000)	46230070 STUDENT SENATE	46-2300-00	(55,000)	(55,000)	-	0%
(10,500)	46230075 VOLUNTEER CENTER	46-2300-00	(10,500)	(10,500)	-	0%
(70,000)	46230080 CAMPUS ACTIVITIES BOARD	46-2300-00	(70,000)	(90,000)	20,000	29%
(42,500)	46230085 MESA JOURNAL	46-2300-00	(42,500)	(21,250)	(21,250)	-50%
(15,000)	46230090 ART EXHIBITS	46-2300-00	(15,000)	(15,000)	-	0%
(3,500)	46230095 STUDENT CLUBS_SET UP FEES	46-2300-00	(3,500)	(2,000)	(1,500)	-43%
(150,000)	46230098 TRANSPORTATION MATCHING	46-2300-00	(150,000)	(109,000)	(41,000)	-27%
(6,000)	46000009 THE FLOCK	46-2300-00	(6,000)	(20,000)	14,000	233%
(3,000)	46000008 FOSTER CARE	46-2300-00	(3,000)	(13,020)	10,020	334%
(25,000)	46000007 SPIRIT TRAVEL	46-2300-00	(25,000)	(25,000)	-	0%
<u>(1,637,753)</u>	TOTAL TRANSFERS		<u>(1,637,753)</u>	<u>(1,668,009)</u>	<u>30,256</u>	<u>-2%</u>
175,687	BALANCE AFTER TRANSFERS		175,687	56,991	(58,184)	
913,877	ESTIMATED BEGINNING BALANCE		913,877	815,974		
<u>1,089,564</u>	ESTIMATED ENDING BALANCE		<u>1,089,564</u>	<u>872,965</u>		

**Contracts and
Grants Funds**

The University of Texas Permian Basin
2019-20 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
100 Federal - Instruction	986,671	986,671	-	-			
200 Federal - Research	772,510	772,510	-	-			
997 Federal - Scholarships & fellowships	5,588,500	5,588,500	-	-			
300 State - Public Service	298,686	298,686	-	-			
100 Local - Instruction	210,940	210,940	-	-			
Sponsored Programs.	<u>7,857,307</u>	<u>7,857,307</u>	<u>-</u>	<u>-</u>	<u>-</u>		

Gift Funds

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000018 Marching Band	-	60,000	-	-	(60,000)	114,000	54,000
55000042 Aeronautical Engineering	-	112,500	-	-	(112,500)	185,000	72,500
55061810 INTEREST INCOME ONLY	250,000	-	-	-	250,000	-	250,000
55511500 NOEL GIFT PROPERTY	-	51,600	-	-	(51,600)	215,000	163,400
55700145 WALLACE MEMORIAL SCHOLARSHIP	210,000	210,000	-	-	-	-	-
55900014 FOOTBALL SUPPORT	800,000	1,600,070	-	-	(800,070)	846,000	45,930
56000087 Lynda Beth Fowler Endowed Scho	455	455	-	-	-	-	-
56700041 JR LEAGUE/AAUW ENDOW	1,223	1,223	-	-	-	-	-
56700219 SANCHEZ MEMORIAL ENDOW	700	700	-	-	-	-	-
56000001 George Buddy West Endow Sch	1,848	1,848	-	-	-	-	-
56000002 W. & O. Watts Engineer Profess	4,899	4,899	-	-	-	-	-
56000003 Chevron Endowed Chair in Eng	24,192	24,192	-	-	-	-	-
56000004 Olsen/Henry End Fellow in Psyc	4,838	4,838	-	-	-	-	-
56000005 Hinton/Henry End Grad Sch Hist	2,419	2,419	-	-	-	-	-
56000006 Tillapaugh/Henry End Grd S His	2,419	2,419	-	-	-	-	-
56000007 Samponero/Henry End Grd S Hist	2,419	2,419	-	-	-	-	-
56000008 Diane K Cuevas Endowed Sch	2,429	2,429	-	-	-	-	-
56000009 Dr E& S Rathburn Sch in Nurs	2,432	2,432	-	-	-	-	-
56000012 Marion E Luper Jr. Vocal Endow	483	483	-	-	-	-	-
56000013 Shirley Carrigan Vocal Endowmt	483	483	-	-	-	-	-
56000014 Mike Todd Memorial Scholarship	2,582	2,582	-	-	-	-	-
56000015 Vickie Gomez Endowed Scholarsh	2,531	2,531	-	-	-	-	-
56000016 Mims Endowed Scholarship	2,547	2,547	-	-	-	-	-
56000017 James A Buddy Davidsn Nursng	2,372	2,372	-	-	-	-	-
56000018 V Ray Cardozier End Unv Prof	5,367	5,367	-	-	-	-	-
56000019 PB Med Comnty End Nursing Sch	2,964	2,964	-	-	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56000020 Gladys N Simpson PA RoundTble	1,199	1,199	-	-	-	-	-
56000022 Terryl J Anderson Endowed Prof	511	511	-	-	-	-	-
56000023 W David and Denise C Watts EPS	9,730	9,730	-	-	-	-	-
56000024 William R/ Valerie Fannin EndS	774	774	-	-	-	-	-
56000025 Anderson Family End RN to BSN	467	467	-	-	-	-	-
56000026 Violet and Mark Singh Endowed	463	463	-	-	-	-	-
56000027 Agrawal Family End Pres Schola	2,499	2,499	-	-	-	-	-
56000028 Ortloff End Schlsp Chemcl Engr	4,731	4,731	-	-	-	-	-
56000069 COBE Advisory Board Scholarshi	1,117	1,117	-	-	-	-	-
56000070 Donald M Allen Biology End Sch	484	484	-	-	-	-	-
56000071 Ram Lal Seekri Endowed Scholar	459	459	-	-	-	-	-
56000086 Chad Vanderford Endow Scholars	656	656	-	-	-	-	-
56000088 Kelly Kane Stevens Aixelsyd En	2,368	2,368	-	-	-	-	-
56020001 Support for excellence fund	129,991	129,991	-	-	-	-	-
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	868	868	-	-	-	-	-
56020535 JACK LADD MEMORIAL GIFTS	5,413	5,413	-	-	-	-	-
56021007 SCHAEFER MEM GRP STDY RM ENDOW	604	604	-	-	-	-	-
56110000 JACK LADD ENDOW FELLOW-BUS	2,589	2,589	-	-	-	-	-
56120002 Sorber Fellowship/Professorshi	3,094	3,094	-	-	-	-	-
56130002 Pioneer Energy Prof Endow	15,305	15,305	-	-	-	-	-
56140004 COBE ALUMNI ENDOW SCHOLAR	710	710	-	-	-	-	-
56140008 BECHT ENDOW AWARD IN BUS	682	682	-	-	-	-	-
56140010 K&M SLATER BUS ENDOW	895	895	-	-	-	-	-
56141010 JACK LADD COBE ENDOW	2,554	2,554	-	-	-	-	-
56141600 C&J PITTS ENDOW PROF-PET ENG	25,837	25,837	-	-	-	90,000	90,000
56141601 A&B ENDGAR ENDOW FELLOW-ENGINR	2,691	2,691	-	-	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56151015 Gatlin Bros Endow Scholar	1,112	1,112	-	-	-	-	-
56300101 CLARINE L. BROWN LIBRARY ENDOW	2,936	2,936	-	-	-	-	-
56420100 Noel Research Professorship	42,964	42,964	-	-	-	210,000	210,000
56513001 WAGNER NOEL CENTER ENDOW	949,698	400,000	-	-	549,698	2,100,000	2,649,698
56513101 COOPER LECTURE HALL ENDOWMENT	13,632	13,632	-	-	-	90,167	90,167
56700002 NOJEM LIBSON ENDOWED SCHOLAR	2,859	2,859	-	-	-	-	-
56700004 DUNAGAN ENDOW SCHOLAR	13,606	13,606	-	-	-	-	-
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,576	2,576	-	-	-	-	-
56700006 NOEL ENDOWED SCHOLARSHIP	158,163	125,000	-	-	33,163	380,000	413,163
56700009 MERIT AWARDS ENDOW SCHOLAR	47,094	47,094	-	-	-	23,079	23,079
56700010 LEAVELL SELDEN ENDOWMENT	18,231	18,231	-	-	-	18,000	18,000
56700012 LINDA S. FELTS ENDOW SCHOLAR	906	906	-	-	-	-	-
56700014 CANDA SEWELL ENDOW SCHOLAR	600	600	-	-	-	-	-
56700015 WOOD ENDOW PRES SCHOLAR	2,268	2,268	-	-	-	-	-
56700016 Cassidy Family Endowed Sch.	5,131	5,131	-	-	-	-	-
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,518	5,518	-	-	-	-	-
56700019 KURTZ ENDOW PRES SCHOLAR	4,031	4,031	-	-	-	-	-
56700020 WAGNER ENDOW SCHOLAR	713	713	-	-	-	-	-
56700022 DORAN ENDOWMENT	4,998	4,998	-	-	-	-	-
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	13,501	13,501	-	-	-	-	-
56700028 WINKEL ENDOW SCHOLAR	1,577	1,577	-	-	-	-	-
56700029 KRON ENDOW EDUC SCHOLAR	1,280	1,280	-	-	-	-	-
56700030 ODESSA AMER ENDOW SCHOLAR	1,558	1,558	-	-	-	-	-
56700032 CHASE BANK PRES ENDOW SCHL	3,241	3,241	-	-	-	-	-
56700034 SW BANK ENDOW PRES SCHOLAR	3,331	3,331	-	-	-	-	-
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,735	4,735	-	-	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700036 ACCT ALUMNI SCHOLAR ENDOW	4,055	4,055	-	-	-	-	-
56700037 ABELL ENDOWED SCHOLARSHIP	10,899	10,899	-	-	-	58,389	58,389
56700038 MORRIS ENDOWED SCHOLARSHIP	1,019	1,019	-	-	-	110	110
56700039 BARNES COMPANY ENDOW SCHOLAR	1,963	1,963	-	-	-	-	-
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,472	1,472	-	-	-	-	-
56700042 RODEN TED G EPS BUS ENDOW	8,622	8,622	-	-	-	-	-
56700043 SW COCA-COLA ENDOW SCHOLAR	7,382	7,382	-	-	-	-	-
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,194	1,194	-	-	-	-	-
56700045 CRAIG MEM ENDOW SCH JOURNALISM	1,019	1,019	-	-	-	-	-
56700046 CARDOZIER ENDOW PRES SCHOLAR	2,982	2,982	-	-	-	-	-
56700047 MEADOWS FOUND ENDOW SCHOLAR	13,288	13,288	-	-	-	-	-
56700048 B & L Jones End Pres Sch Bus	3,358	3,358	-	-	-	-	-
56700049 FREEL ENDOW SCHOLAR	1,116	1,116	-	-	-	-	-
56700050 KENT OIL ENDOWED SCHOLARSHIP	1,913	1,913	-	-	-	-	-
56700054 MCMAHON ENDOW SCHOLAR	924	924	-	-	-	-	-
56700058 BARTLETT MEM ENDOW SCHOLAR	1,104	1,104	-	-	-	-	-
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,282	2,282	-	-	-	-	-
56700061 JONES ENDOW SCHOLAR	815	815	-	-	-	-	-
56700062 MAC BORING PRES SCHOLAR ENDOW	2,435	2,435	-	-	-	-	-
56700063 TRIPLETT-HURT ENDOW SCHOLAR	4,050	4,050	-	-	-	-	-
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,279	5,279	-	-	-	-	-
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,135	2,135	-	-	-	-	-
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,458	2,458	-	-	-	-	-
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,349	2,349	-	-	-	-	-
56700069 AT & T End Pres Scholar in S/M	1,991	1,991	-	-	-	-	-
56700070 GRAHAM ENDOW PRES SCHOLAR	2,384	2,384	-	-	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700071 Chase Bank Endow Scholarship	700	700	-	-	-	-	-
56700074 STEUNEBRINK ENDOW SCHOLAR	4,634	4,634	-	-	-	-	-
56700078 Jack Wood End Pres Scholarship	2,148	2,148	-	-	-	-	-
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,088	2,088	-	-	-	-	-
56700080 COOPER ENDOW PRES SCHOLAR	1,997	1,997	-	-	-	-	-
56700082 ODESSA BOR ENDOW SCHOLAR	3,530	3,530	-	-	-	-	-
56700083 MASON ENDOW PRES SCHOLAR	4,394	4,394	-	-	-	-	-
56700087 BANK AMERICA ENDOW SCHOLAR	678	678	-	-	-	-	-
56700089 Atmos Enery Endowed Scholarshi	753	753	-	-	-	-	-
56700090 WOOD PRES ENDOW PRES SCHOLAR	11,109	11,109	-	-	-	-	-
56700091 KERR MEM ENDOW SCHOLAR	2,150	2,150	-	-	-	-	-
56700092 RGK FOUND ENDOW PRES SCHOLAR	2,043	2,043	-	-	-	-	-
56700094 ROCHESTER ENDOW SCHOLAR	9,511	9,511	-	-	-	-	-
56700097 FLOREY MEM ENDOW SCHOLAR	639	639	-	-	-	-	-
56700100 FLYNN ENDOW PRES SCHOLAR	2,237	2,237	-	-	-	-	-
56700103 DEVENPORT SCHOLARSHIP FUND	785	785	-	-	-	-	-
56700104 CORDOZIER ARTS STUDIO ENDOW	5,534	5,534	-	-	-	-	-
56700105 RODEN MD ENDOW GROUP STUDY RM	603	603	-	-	-	-	-
56700106 SORBER ENDOW PRES SCHOLAR	4,976	4,976	-	-	-	-	-
56700108 MAC BORING ROOM ENDOWMENT	3,497	3,497	-	-	-	-	-
56700113 TREADWAY PSYCH SCHOLAR ENDOW	760	760	-	-	-	-	-
56700114 PICKENS ENDOW SCHOLAR	5,588	5,588	-	-	-	-	-
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,290	3,290	-	-	-	-	-
56700121 MEEK LANE DOSS ENDOW SCHOLAR	23,978	23,978	-	-	-	-	-
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	12,720	12,720	-	-	-	-	-
56700124 GREAT TXS FOUND ENDOW SCHOLAR	8,736	8,736	-	-	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	15,688	15,688	-	-	-	-	-
56700130 PARKER DOELLING SCHOLAR ENDOW	881	881	-	-	-	-	-
56700133 OA ENDOW SCHOLAR IN BUSINESS	600	600	-	-	-	-	-
56700134 THOMPSON MEM ENDOW SCHOLAR	1,548	1,548	-	-	-	-	-
56700140 WATKINS MEM ENDOW SCHOLAR	10,577	10,577	-	-	-	-	-
56700141 PARKER RANCH HOUSE	12,355	12,355	-	-	-	42,000	42,000
56700143 GARDNER MEM ENDOW SCHOLAR	761	761	-	-	-	-	-
56700150 BUNN ENDOW SCHOLAR-BUS	575	575	-	-	-	-	-
56700154 RONALD SEWELL ENDOW SCHOLAR	575	575	-	-	-	-	-
56700160 DOWLEN MEM ENDOW SCHOLAR	885	885	-	-	-	-	-
56700161 DALE JR MEM ENDOW SCHOLAR	3,025	3,025	-	-	-	-	-
56700162 ODESSA ROTARY ENDOW SCHOLAR	757	757	-	-	-	-	-
56700182 BASSETT ENDOW SCHOLAR	17,956	17,956	-	-	-	-	-
56700189 PAM PRICE ENDOW ART SCHOLAR	1,988	1,988	-	-	-	-	-
56700190 BILL LEWIS MEM ENDOW SCHOLAR	659	659	-	-	-	-	-
56700192 ALUMNI LEGACY ENDOW SCHOLAR	1,168	1,168	-	-	-	-	-
56700195 MARTIN ENDOW SCHOLAR	2,133	2,133	-	-	-	-	-
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	684	684	-	-	-	-	-
56700202 THOMAS FAM ENDOW SCHOLAR	589	589	-	-	-	-	-
56700206 HARDISON ENDOWMENT	2,555	2,555	-	-	-	979	979
56700214 C C Smith End Sch Social Work	698	698	-	-	-	-	-
56700222 STEELE ENDOW SCHOLAR	12,069	12,069	-	-	-	-	-
56700223 GREEN FAMILY ENDOW SCHOLAR	2,188	2,188	-	-	-	-	-
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,262	1,262	-	-	-	-	-
56700226 Nicholas Endow Pres Schl Engr	2,647	2,647	-	-	-	-	-
56700228 ALLISON & LUPER ENDOW SCHLR	1,056	1,056	-	-	-	-	-

The University of Texas Permian Basin
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700229 PASPB Endowed Scholarship	4,915	4,915	-	-	-	-	-
56700230 ALRDC PETROLEUM ENGINEERING SC	4,823	4,823	-	-	-	-	-
56700232 Doran MD FACP Grd Res Fel End	4,915	4,915	-	-	-	-	-
56700233 SPEE Jack Ladd Mem Sch Pet Eng	699	699	-	-	-	-	-
56857560 DUNAGAN HISTORY CHAIR-HINTON	67,658	67,658	-	-	-	383,475	383,475
56857650 DUNAGAN K C Prof I	14,022	27,457	-	-	(13,435)	55,822	42,387
56857651 DUNAGAN KC Prof IV	14,022	14,022	-	-	-	-	-
56857653 DUNAGAN KC Prof III	14,022	14,022	-	-	-	-	-
56857654 DUNAGAN KC Prof II	14,022	14,022	-	-	-	-	-
56863920 ROCHESTER PROFESSOR MUSIC	20,359	20,359	-	-	-	42,500	42,500
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	52,338	76,510	-	-	(24,172)	34,706	10,534
56863975 PET ENGINEER ENDOWED PROFESSOR	14,321	14,321	-	-	-	-	-
56870000 Med Ctr Hlth End Chair-Nursing	-	20,020	-	-	(20,020)	45,000	24,980
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,221	1,221	-	-	-	-	-
56900024 MILLER MEN BSKTB ENDOW SCHOL	11,839	11,839	-	-	-	-	-
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	5,621	5,621	-	-	-	-	-
Gifts.	<u>3,400,794</u>	<u>3,649,730</u>	<u>-</u>	<u>-</u>	<u>(248,936)</u>	<u>4,934,227</u>	<u>4,685,291</u>

**Unexpended
Plant Funds**

The University of Texas Permian Basin
 2019-20 Budget
 Unexpended Plant Funds

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

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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.6
56857653	DUNAGAN PROFESSOR.....	J.6
56857654	DUNAGAN PROFESSOR WILDERMUTH.....	J.6
56863920	ROCHESTER PROFESSOR MUSIC.....	J.6
56863950	PINKIE RODEN CHAIR ENTRE ENDOW.....	J.6
56863975	PET ENGINEER ENDOWED PROFESSOR.....	J.6
56870000	Med Ctr Hlth End Chair-Nursing.....	J.6
56900019	FLCN BSTR M BSKT ENDOW SCHOLAR.....	J.6
56900024	MILLER MEN BSKTB ENDOW SCHOL.....	J.6
56900025	ZANT-BICE MEM ENDOW VB SCHOLAR.....	J.6

