
THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

The University of Texas of the Permian Basin
TABLE OF CONTENTS

PAGE

| | |
|---|-------|
| Budget Rules And Regulations..... | A. 1 |
| All Funds Operating Budget Summary..... | B. 1 |
| Summary Of Educational And General Budget; Year To Year Comparison..... | C. 1 |
| Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration... | D. 1 |
| Educational And General Funds..... | E. 1 |
| Instruction..... | E. 1 |
| School Of Business..... | E. 1 |
| School Of Education..... | E. 2 |
| College Of Arts And Sciences..... | E. 3 |
| Other Instructional Programs..... | E. 6 |
| Academic Support..... | E. 11 |
| Research Enhancement..... | E. 15 |
| Special Item-Research..... | E. 17 |
| Special Item-Public Service..... | E. 19 |
| Institutional Support..... | E. 21 |
| Student Services..... | E. 25 |
| Staff Benefits..... | E. 29 |
| Operation & Maintenance Of Plant..... | E. 31 |
| Plant Support Services..... | E. 31 |
| Building Maintenance..... | E. 33 |
| Custodial Services..... | E. 34 |
| Grounds Maintenance..... | E. 35 |
| Utilities..... | E. 36 |
| Police..... | E. 37 |
| Special Items-Operation & Maintenance Of Plant..... | E. 39 |
| Scholarships & Fellowships..... | E. 41 |
| Service Department Funds (Revolving Funds)..... | F. 1 |
| Designated Funds..... | G. 1 |
| Auxiliary Enterprises Funds..... | H. 1 |
| Current Restricted Funds - Contracts And Grants..... | I. 1 |
| Current Restricted Funds - Gifts..... | J. 1 |

**Budget Rules
and Procedures**

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2014

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. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Salary 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.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - 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 less than \$100,000.
 - f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.**
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."**
 - i. Summer Session Budgets.**
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.**
- 4. Effective date of appointments and salary increases**
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.**

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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*.

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2014

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas of the Permian Basin

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| <u>Fund Group</u> | <u>2012-13 Budget</u> | <u>% of Budget</u> | <u>2013-14 Recommended</u> | <u>% of Budget</u> | <u>Increase (Decrease)</u> | <u>% Inc. (% Dec.)</u> |
|--|---------------------------|------------------------|--------------------------------|------------------------|--------------------------------|----------------------------|
| Educational and General Funds | 33,850,680 | 52.49 | 35,200,000 | 57.58 | 1,349,320 | 3.99 |
| Designated Funds | 13,461,981 | 20.87 | 9,773,592 | 15.99 | (3,688,389) | (27.40) |
| Auxiliary Enterprises Funds | 6,591,469 | 10.22 | 8,127,494 | 13.29 | 1,536,025 | 23.30 |
| Restricted Current Funds - Contracts and Grant | 8,799,372 | 13.64 | 6,726,125 | 11.00 | (2,073,247) | (23.56) |
| Restricted Current Funds - Gifts and Endowment Income | 2,463,581 | 3.82 | 2,447,805 | 4.00 | (15,776) | (0.64) |
| Unexpended Plant Funds | 50,000 | 0.08 | 50,000 | 0.08 | 0 | 0.00 |
| Sub-Total | <u>65,217,083</u> | <u>101.13</u> | <u>62,325,016</u> | <u>101.95</u> | <u>-2,892,067</u> | <u>-4.43</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (5,898,200) | (9.15) | (6,477,097) | (10.60) | (578,897) | 9.81 |
| Capital Outlay | (670,497) | (1.04) | (569,900) | (0.93) | 100,597 | (15.00) |
| Debt Principal Transfers | (5,859,000) | (9.09) | (6,179,756) | (10.11) | (320,756) | 5.47 |
| Depreciation Expense | 11,700,000 | 18.14 | 12,035,000 | 19.69 | 335,000 | 2.86 |
| TOTAL | <u>64,489,386</u> | <u>100.00</u> | <u>61,133,263</u> | <u>100.00</u> | <u>(3,356,123)</u> | <u>(5.20)</u> |

The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2014

| Adjusted FY 2013 Budget | | Educational and General | Designated | Auxiliary | Restricted | Available University Fund | Unexpended Plant Funds | Subtotal | Adjustments | FY 2014 Total Operating Budget |
|-------------------------------|--|----------------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------|---------------------|---------------------|--------------------------------------|
| | Operating Revenues: | | | | | | | | | |
| \$ 15,948,078 | Tuition and Fees | 4,881,326 | 9,883,250 | 3,610,000 | | | | 18,374,576 | (6,477,097) | 11,897,479 |
| 2,454,293 | Federal Sponsored Programs | | | | 1,524,732 | | | 1,524,732 | | 1,524,732 |
| 1,411,455 | State Sponsored Programs | 1,137,694 | | | 441,029 | | | 1,578,723 | | 1,578,723 |
| 285,527 | Local and Private Sponsored Programs | | | | 212,364 | | | 212,364 | | 212,364 |
| 1,375,012 | Net Sales and Services of Educational Activities | | 387,800 | | | | | 387,800 | | 387,800 |
| - | Net Sales and Services of Hospital and Clinics | | | | | | | - | | - |
| - | Net Professional Fees | | | | | | | - | | - |
| 4,703,000 | Net Auxiliary Enterprises | | | 6,499,000 | | | | 6,499,000 | | 6,499,000 |
| 2,000 | Other Operating Revenues | 2,000 | | | | | | 2,000 | | 2,000 |
| <u>26,159,365</u> | Total Operating Revenues | <u>6,021,020</u> | <u>10,271,050</u> | <u>10,109,000</u> | <u>2,178,125</u> | <u>-</u> | <u>-</u> | <u>28,579,195</u> | <u>(6,477,097)</u> | <u>22,102,098</u> |
| | Operating Expenses: | | | | | | | | | |
| 17,308,452 | Instruction | 13,478,277 | 1,297,300 | | 1,789,116 | | | 16,564,693 | (18,200) | 16,546,493 |
| 7,612,865 | Academic Support | 2,855,230 | 1,445,648 | | 911,671 | | | 5,212,549 | (222,700) | 4,989,849 |
| 2,618,065 | Research | 503,195 | 28,400 | | 1,487,149 | | | 1,998,744 | - | 1,998,744 |
| 994,185 | Public Service | 765,224 | 10,000 | | 173,813 | | | 949,037 | - | 949,037 |
| - | Hospitals and Clinics | | | | | | | - | - | - |
| 4,336,037 | Institutional Support | 3,331,497 | 819,850 | | 196,325 | | | 4,347,472 | (26,300) | 4,321,172 |
| 2,596,846 | Student Services | 1,356,760 | 1,072,757 | | | | | 2,429,517 | (126,200) | 2,303,317 |
| 4,798,424 | Operation and Maintenance of Plant | 3,273,340 | 2,421,700 | | 11,000 | | 50,000 | 5,756,040 | (170,300) | 5,585,740 |
| 3,244,968 | Scholarships and Fellowships | 1,157,694 | 2,654,437 | | 4,624,856 | | | 8,436,987 | (6,477,097) | 1,959,890 |
| 3,962,854 | Auxiliary Enterprises | | | 5,425,865 | | | | 5,425,865 | (6,200) | 5,419,665 |
| 11,700,000 | Depreciation and Amortization | | | | | | | - | 12,035,000 | 12,035,000 |
| <u>59,172,696</u> | Total Operating Expenses | <u>26,721,217</u> | <u>9,749,892</u> | <u>5,425,865</u> | <u>9,173,930</u> | <u>-</u> | <u>50,000</u> | <u>51,120,904</u> | <u>4,988,003</u> | <u>56,108,907</u> |
| <u>(33,013,331)</u> | Operating Surplus/Deficit | <u>(20,700,197)</u> | <u>521,158</u> | <u>4,683,135</u> | <u>(6,995,805)</u> | <u>-</u> | <u>(50,000)</u> | <u>(22,541,709)</u> | <u>(11,465,100)</u> | <u>(34,006,809)</u> |
| | Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 28,211,740 | State Appropriations & HEAF | 29,833,417 | | | | | | 29,833,417 | - | 29,833,417 |
| 5,639,520 | Federal Sponsored Programs - Nonoperating | | | | 4,548,000 | | | 4,548,000 | | 4,548,000 |
| - | State Sponsored Programs - Nonoperating | | | | | | | - | | - |
| 1,805,462 | Gifts in Support of Operations | | | | 968,890 | | | 968,890 | | 968,890 |
| 2,393,583 | Net Investment Income | 100,000 | 150,000 | | 1,950,000 | | 50,000 | 2,250,000 | | 2,250,000 |
| - | Other Non-Operating Revenue | | | | | | | - | | - |
| - | Other Non-Operating (Expenses) | | | | | | | - | | - |
| <u>38,050,305</u> | Net Budgeted Non-Operating Revenue/(Expenses) | <u>29,933,417</u> | <u>150,000</u> | <u>-</u> | <u>7,466,890</u> | <u>-</u> | <u>50,000</u> | <u>37,600,307</u> | <u>-</u> | <u>37,600,307</u> |
| | Transfers and Other: | | | | | | | | | |
| - | AUF Transfers Received | | | | | | | - | | - |
| - | AUF Transfers (Made) | | | | | | | - | | - |
| (5,316,690) | Transfers for Debt Service - Interest | (3,473,783) | (3,700) | (1,546,873) | | | | (5,024,356) | | (5,024,356) |
| (5,859,000) | Transfers for Debt Service - Principal | (5,005,000) | (20,000) | (1,154,756) | | | | (6,179,756) | | (6,179,756) |
| 500,000 | Budget Transfers | (754,437) | 354,437 | | | | | (400,000) | | (400,000) |
| <u>(10,675,690)</u> | Total Transfers and Other | <u>(9,233,220)</u> | <u>330,737</u> | <u>(2,701,629)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>(11,604,112)</u> | <u>-</u> | <u>(11,604,112)</u> |
| \$ (5,638,716) | Budget Surplus (Deficit) | <u>-</u> | <u>1,001,895</u> | <u>1,981,506</u> | <u>471,085</u> | <u>-</u> | <u>-</u> | <u>3,454,486</u> | <u>(11,465,100)</u> | <u>(8,010,614)</u> |
| \$ 64,209,670 | Total Revenues and AUF Transfers | <u>35,954,437</u> | <u>10,421,050</u> | <u>10,109,000</u> | <u>9,845,015</u> | <u>-</u> | <u>50,000</u> | <u>66,179,502</u> | <u>(6,477,097)</u> | <u>59,702,405</u> |
| <u>(64,489,386)</u> | Total Expenses and Transfers for Interest | <u>(30,195,000)</u> | <u>(9,753,592)</u> | <u>(6,972,738)</u> | <u>(9,173,930)</u> | <u>-</u> | <u>(50,000)</u> | <u>(56,145,260)</u> | <u>(4,988,003)</u> | <u>(61,133,263)</u> |
| \$ <u>(279,716)</u> | Excess (Deficiency) of Revenue over Expenses | <u>5,759,437</u> | <u>667,458</u> | <u>3,136,262</u> | <u>471,085</u> | <u>-</u> | <u>-</u> | <u>10,034,242</u> | <u>(11,465,100)</u> | <u>(1,430,858)</u> |

**The University of Texas of the Permian Basin
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2014**

| | FY 2013 | FY 2014 |
|--|---------------------|---------------------|
| 1) Tuition Discounting | | |
| Reduction of Tuition and Fee Income of: | <u>5,898,200</u> | <u>6,477,097</u> |
| Reduction of Scholarship Expense of: | <u>5,898,200</u> | <u>6,477,097</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 21,300 | 18,200 |
| Academic Support | 262,635 | 222,700 |
| Research | | |
| Public Service | | |
| Hospitals and Clinics | | |
| Institutional Support | 31,290 | 26,300 |
| Student Services | 147,600 | 126,200 |
| Operation and Maintenance of Plant | 200,472 | 170,300 |
| Scholarships and Fellowships | | |
| Auxiliary Enterprises | <u>7,200</u> | <u>6,200</u> |
| Total | <u>670,497</u> | <u>569,900</u> |
| 3) Depreciation Expense | <u>11,700,000</u> | <u>12,035,000</u> |
| 4) Capitalized HEAF Revenue | <u>-</u> | <u>-</u> |
| 4) Transfers for Debt Service - Principal | <u>5,859,000</u> | <u>6,179,756</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (5,898,200) | (6,477,097) |
| Net (Increase) Decrease in Expenditures | <u>(5,131,303)</u> | <u>(4,988,003)</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(11,029,503)</u> | <u>(11,465,100)</u> |

**Educational and
General Funds**

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

| Item | Adjusted 2013 | 2014 | Increase or (Decrease) | |
|--|----------------------|----------------------|------------------------|----------------|
| | | | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 23,556,545 | \$ 25,679,383 | \$ 2,122,838 | 9.0% |
| HB 4 Supplemental, 82nd Leg., R. S. | 900,000 | 0 | (900,000) | (100.0%) |
| Transfer from Higher Education Group Insurance | 1,929,985 | 1,953,845 | 23,860 | 1.2% |
| Benefits Paid By the State | 1,825,210 | 2,200,189 | 374,979 | 20.5% |
| Subtotal - General Revenue | 28,211,740 | 29,833,417 | 1,621,677 | 5.7% |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 5,200,700 | 4,831,326 | (369,374) | (7.1%) |
| Tuition | 4,980,700 | 4,606,639 | (374,061) | (7.5%) |
| Tuition Differential | 220,000 | 224,687 | 4,687 | 2.1% |
| Student Fees | 50,000 | 50,000 | 0 | 0.0% |
| Interest on Time Deposits | 100,000 | 100,000 | 0 | 0.0% |
| Other Income | 2,000 | 2,000 | 0 | 0.0% |
| Transfers of E&G Income | (635,183) | (754,437) | (119,254) | 18.8% |
| Transfer for Texas Public Education Grants | (635,183) | (754,437) | (119,254) | 18.8% |
| Subtotal - Estimated Educational & General Income | 4,717,517 | 4,228,889 | (488,628) | (10.4%) |
| <u>OTHER SOURCES</u> | | | | |
| Transfers from/to Other Funds | 0 | 0 | 0 | - |
| Transfer from Other Funds | 0 | 0 | 0 | - |
| State/Federal Grants & Contracts | 921,423 | 1,137,694 | 216,271 | 23.5% |
| THECB - College Work Study | 21,423 | 21,027 | (396) | (1.8%) |
| THECB - TEXAS Grant Program | 900,000 | 1,116,667 | 216,667 | 24.1% |
| Subtotal - Other Sources | 921,423 | 1,137,694 | 216,271 | 23.5% |
| TOTAL RESOURCES | \$ 33,850,680 | \$ 35,200,000 | \$ 1,349,320 | 4.0% |

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

| Item | Adjusted 2013 | 2014 | Increase or (Decrease) | |
|--|-------------------|-------------------|------------------------|----------------|
| | | | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 12,435,069 | \$ 11,622,115 | \$ (812,954) | (6.5%) |
| Faculty Salaries | 9,404,149 | 8,837,190 | (566,959) | (6.0%) |
| Departmental Operating Expense | 842,897 | 816,753 | (26,144) | (3.1%) |
| Instructional Administration | 2,188,023 | 1,968,172 | (219,851) | (10.0%) |
| Library | 665,176 | 546,838 | (118,338) | (17.8%) |
| Special Items - Instructional Support | 0 | 1,200,000 | 1,200,000 | - |
| School of Nursing | 0 | 1,200,000 | 1,200,000 | - |
| Subtotal - Instruction and Academic Support | <u>13,100,245</u> | <u>13,368,953</u> | <u>268,708</u> | <u>2.1%</u> |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 409,600 | 289,910 | (119,690) | (29.2%) |
| Special Items - Research | 186,747 | 186,747 | 0 | 0.0% |
| Center for Energy and Economic Diversification | 186,747 | 186,747 | 0 | 0.0% |
| Subtotal - Research | <u>596,347</u> | <u>476,657</u> | <u>(119,690)</u> | <u>(20.1%)</u> |
| <u>PUBLIC SERVICE</u> | | | | |
| Special Items - Public Service | 637,950 | 651,946 | 13,996 | 2.2% |
| John Ben Shepperd Leadership Institute | 497,993 | 497,993 | 0 | 0.0% |
| Small Business Development Center | 139,957 | 153,953 | 13,996 | 10.0% |
| Subtotal - Public Service | <u>637,950</u> | <u>651,946</u> | <u>13,996</u> | <u>2.2%</u> |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 2,583,551 | 2,719,660 | 136,109 | 5.3% |
| Subtotal - Institutional Support | <u>2,583,551</u> | <u>2,719,660</u> | <u>136,109</u> | <u>5.3%</u> |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 1,067,837 | 1,105,893 | 38,056 | 3.6% |
| Subtotal - Student Services | <u>1,067,837</u> | <u>1,105,893</u> | <u>38,056</u> | <u>3.6%</u> |

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

| Item | Adjusted 2013 | 2014 | Increase or (Decrease) | |
|--|----------------------|----------------------|------------------------|--------------|
| | | | Amount | Percent |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 4,313,393 | 4,432,034 | 118,641 | 2.8% |
| Old Age and Survivors Insurance | 1,060,000 | 1,154,172 | 94,172 | 8.9% |
| Staff Group Insurance Premiums | 2,002,000 | 1,953,845 | (48,155) | (2.4%) |
| Longevity Pay | 160,671 | 160,000 | (671) | (0.4%) |
| Workers Compensation Insurance | 14,042 | 18,000 | 3,958 | 28.2% |
| Retirement Contributions | 978,890 | 1,027,517 | 48,627 | 5.0% |
| Unemployment Compensation Insurance | 16,421 | 18,500 | 2,079 | 12.7% |
| Accrued Vacation and Sick Leave | 81,369 | 100,000 | 18,631 | 22.9% |
| Subtotal - Staff Benefits | 4,313,393 | 4,432,034 | 118,641 | 2.8% |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 2,051,234 | 2,808,380 | 757,146 | 36.9% |
| Plant Support Services | 1,401,991 | 1,361,269 | (40,722) | (2.9%) |
| Building Maintenance | 291,748 | 320,195 | 28,447 | 9.8% |
| Custodial Services | 3,300 | 3,300 | 0 | 0.0% |
| Grounds Maintenance | 238,971 | 301,793 | 62,822 | 26.3% |
| Utilities | 115,224 | 821,823 | 706,599 | 613.2% |
| Special Items - O&M of Plant | 8,478,700 | 8,478,783 | 83 | 0.0% |
| Tuition Revenue Bond Retirement | 8,478,700 | 8,478,783 | 83 | 0.0% |
| Subtotal - Operation & Maintenance of Plant | 10,529,934 | 11,287,163 | 757,229 | 7.2% |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 1,021,423 | 1,157,694 | 136,271 | 13.3% |
| Scholarships | 998,600 | 1,136,667 | 138,067 | 13.8% |
| Texas College Work Study | 22,823 | 21,027 | (1,796) | (7.9%) |
| Subtotal - Scholarships & Fellowships | 1,021,423 | 1,157,694 | 136,271 | 13.3% |
| TOTAL BUDGETED EXPENDITURES | \$ 33,850,680 | \$ 35,200,000 | \$ 1,349,320 | 4.0% |
| E & G Capital Projects | 0 | 0 | 0 | - |
| GRAND TOTAL | 33,850,680 | 35,200,000 | 1,349,320 | 4.0% |
| Excess of Resources Over Estimated Expenditures | 0 | 0 | | |
| Estimated Unappropriated Balance, September 1: | | | | |
| E&G Capital Projects | 0 | 0 | | |
| Operating Budget | 0 | 0 | | |
| Estimated Unappropriated Balance, August 31: | \$ 0 | \$ 0 | | |

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
METHOD OF FINANCE**

| BUDGETED EXPENDITURES | Budget 2013-14 | Method of Finance | | |
|--|---------------------------|----------------------------|---------------------------------|--------------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | | | | |
| Faculty Salaries | \$ 8,837,190 | \$ 8,503,525 | \$ 333,665 | - |
| Department Operating Expenses | 816,753 | - | 816,753 | - |
| Instructional Administration | 1,968,172 | 178,125 | 1,790,047 | - |
| Library | 546,838 | - | 546,838 | - |
| Special Item - Instruction and Academic Support School of Nursing | 1,200,000 | 1,200,000 | - | - |
| <i>Subtotal - Instruction and Academic Support</i> | <u>13,368,953</u> | <u>9,881,650</u> | <u>3,487,303</u> | <u>-</u> |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 289,910 | 289,910 | - | - |
| Special Items- Research | - | - | - | - |
| Center for Energy and Economic Diversification | 186,747 | 186,747 | - | - |
| <i>Subtotal - Research</i> | <u>476,657</u> | <u>476,657</u> | <u>-</u> | <u>-</u> |
| <u>PUBLIC SERVICE</u> | | | | |
| Special Items- Public Service | | | | |
| John Ben Shepperd Leadership Institute | 497,993 | 497,993 | - | - |
| Small Business Development Center | 153,953 | 153,953 | - | - |
| <i>Subtotal - Public Service</i> | <u>651,946</u> | <u>651,946</u> | <u>-</u> | <u>-</u> |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 2,719,660 | 2,516,605 | 203,055 | - |
| <i>Subtotal - Institutional Support</i> | <u>2,719,660</u> | <u>2,516,605</u> | <u>203,055</u> | <u>-</u> |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 1,105,893 | 1,105,893 | - | - |
| <i>Subtotal - Student Services</i> | <u>1,105,893</u> | <u>1,105,893</u> | <u>-</u> | <u>-</u> |

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
METHOD OF FINANCE**

| BUDGETED EXPENDITURES | Budget 2013-14 | Method of Finance | | |
|---|---------------------------|----------------------------|---------------------------------|--------------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| STAFF BENEFITS | | | | |
| Old Age and Survivors Insurance | 1,154,172 | 1,017,402 | 136,770 | - |
| Staff Group Insurance | 1,953,845 | 1,953,845 | - | - |
| Longevity Pay | 160,000 | - | 160,000 | - |
| Worker's Compensation Insurance | 18,000 | 18,000 | - | - |
| Retirement Contributions | 1,027,517 | 905,756 | 121,761 | - |
| Unemployment Compensation | 18,500 | 18,500 | - | - |
| Accrued Vacation and Sick Leave | 100,000 | - | 100,000 | - |
| <i>Subtotal - Staff Benefits</i> | 4,432,034 | 3,913,503 | 518,531 | - |
| OPERATION & MAINTENANCE OF PLANT | | | | |
| Plant Support Services | 1,361,269 | 1,361,269 | - | - |
| Building Maintenance | 320,195 | 320,195 | - | - |
| Custodial Services | 3,300 | 3,300 | - | - |
| Grounds Maintenance | 301,793 | 301,793 | - | - |
| Utilities | 821,823 | 821,823 | - | - |
| Tuition Revenue Bond Retirement | 8,478,783 | 8,478,783 | - | - |
| <i>Subtotal - Operations & Maintenance of Plant</i> | 11,287,163 | 11,287,163 | - | - |
| SCHOLARSHIPS & FELLOWSHIPS | | | | |
| Scholarships | 1,136,667 | - | 20,000 | \$ 1,116,667 |
| Texas College Workstudy | 21,027 | - | - | 21,027 |
| <i>Subtotal - Scholarships & Fellowships</i> | 1,157,694 | - | 20,000 | 1,137,694 |
| TOTAL Budgeted Expenditures | \$ 35,200,000 | \$ 29,833,417 | \$ 4,228,889 | \$ 1,137,694 |

The University of Texas of the Permian Basin
2013-14 and 2012-2103 Budgets
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration

| | 2012-13 | | | | 2013-14 | | | |
|---|-------------------|------------------|----------------|------------------------------|-------------------|------------------|------------------|------------------------------|
| | Total | Faculty Salaries | DOE | Instructional Administration | Total | Faculty Salaries | DOE | Instructional Administration |
| College of Business & Engineering (E.1) | 2,339,660 | 2,232,258 | 107,402 | - | 2,015,564 | 1,942,055 | 73,509 | - |
| College of Education (E.2) | 886,943 | 879,743 | 7,200 | - | 735,612 | 728,412 | 7,200 | - |
| College of Arts and Sciences (E.5) | 5,702,528 | 5,196,676 | 505,852 | - | 5,406,571 | 5,090,423 | 316,148 | - |
| Other Instructional Programs (E.8) | 1,936,624 | 1,049,443 | 222,443 | 664,738 | 1,635,469 | 934,700 | 419,896 | 280,873 |
| Academic Support less Library (E.13) | 1,569,314 | 46,029 | - | 1,523,285 | 1,828,899 | 141,600 | - | 1,687,299 |
| Total of Faculty Salaries, DOE, and Instructional Administration | 12,435,069 | 9,404,149 | 842,897 | 2,188,023 | 11,622,115 | 8,837,190 | 816,753 | 1,968,172 |
| Library (Learning Resource Center) (E.12) | 665,176 | - | - | 665,176 | 546,838 | - | - | 546,838 |
| Special Item - Nursing School (Note 1) | - | - | - | - | 1,200,000 | 351,324 | 582,827 | 265,849 |
| Total Instruction and Academic Support | 13,100,245 | 9,404,149 | 842,897 | 2,853,199 | 13,368,953 | 9,188,514 | 1,399,580 | 2,780,859 |

Note 1: The Nursing School special item funding has been included in the totals for the College of Arts and Sciences on Page E.5. but has been separated out on this page for consistency with Section C.

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF BUSINESS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Engineering And Technology 14-1300-04 | | | | | | | | |
| Faculty | | 150,000 | | 150,000 | | 160,000 | | 160,000 |
| Administrative & Professional | | | | 0 | | | | 0 |
| Classified Personnel | | 12,000 | | 12,000 | | | | 0 |
| Maintenance, Operation & Equip | | | 20,402 | 20,402 | | | 24,159 | 24,159 |
| | | 162,000 | 20,402 | 182,402 | | 160,000 | 24,159 | 184,159 |
| Engineering 14-1300-05 | | | | | | | | |
| Faculty | 7.0000 | 585,942 | | 585,942 | 16.0000 | 616,491 | | 616,491 |
| Administrative & Professional | 1.0000 | 3,000 | | 3,000 | 1.0000 | 3,000 | | 3,000 |
| Classified Personnel | | | | 0 | 2.0000 | 46,350 | | 46,350 |
| Maintenance, Operation & Equip | | | 72,000 | 72,000 | | | | 0 |
| | 8.0000 | 588,942 | 72,000 | 660,942 | 19.0000 | 665,841 | | 665,841 |
| Faculty - School Of Business 14-1310-00 | | | | | | | | |
| Faculty | 16.8500 | 1,496,316 | | 1,496,316 | 13.8500 | 1,165,564 | | 1,165,564 |
| | 16.8500 | 1,496,316 | | 1,496,316 | 13.8500 | 1,165,564 | | 1,165,564 |
| SCHOOL OF BUSINESS | | | | | | | | |
| Subtotal Faculty | 23.8500 | 2,232,258 | 0 | 2,232,258 | 29.8500 | 1,942,055 | 0 | 1,942,055 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 1.0000 | 3,000 | 0 | 3,000 | 1.0000 | 3,000 | 0 | 3,000 |
| Subtotal Classified Personnel | 0.0000 | 12,000 | 0 | 12,000 | 2.0000 | 46,350 | 0 | 46,350 |
| Subtotal Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 92,402 | 92,402 | 0.0000 | 0 | 24,159 | 24,159 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 24.8500 | 2,247,258 | 92,402 | 2,339,660 | 32.8500 | 1,991,405 | 24,159 | 2,015,564 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Curriculum Instruction 14-1400-20 | | | | | | | | |
| Faculty | 9.5000 | 525,471 | | 525,471 | 8.5000 | 471,651 | | 471,651 |
| Administrative & Professional | 1.0000 | 3,600 | | 3,600 | 1.0000 | 3,600 | | 3,600 |
| | 10.5000 | 529,071 | | 529,071 | 9.5000 | 475,251 | | 475,251 |
| Educational Leadership Counseling 14-1400-30 | | | | | | | | |
| Faculty | 4.2500 | 314,972 | | 314,972 | 3.2500 | 217,461 | | 217,461 |
| Administrative & Professional | | 3,600 | | 3,600 | | 3,600 | | 3,600 |
| | 4.2500 | 318,572 | | 318,572 | 3.2500 | 221,061 | | 221,061 |
| Faculty - School Of Education 14-1410-00 | | | | | | | | |
| Faculty | | 39,300 | | 39,300 | | 39,300 | | 39,300 |
| | | 39,300 | | 39,300 | | 39,300 | | 39,300 |
| SCHOOL OF EDUCATION | | | | | | | | |
| Subtotal Faculty | 13.7500 | 879,743 | 0 | 879,743 | 11.7500 | 728,412 | 0 | 728,412 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 1.0000 | 7,200 | 0 | 7,200 | 1.0000 | 7,200 | 0 | 7,200 |
| Subtotal Classified Personnel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 14.7500 | 886,943 | 0 | 886,943 | 12.7500 | 735,612 | 0 | 735,612 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|----------------------|---------|------------------|----------------|----------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Department Of Biology 14-1201-00 | | | | | | | | |
| Faculty Administrative & Professional | 9.0000 | 529,361 | | 529,361 ₀ | 9.0000 | 548,523 | | 548,523 ₀ |
| | 9.0000 | 529,361 | | 529,361 | 9.0000 | 548,523 | | 548,523 |
| Department Of History 14-1202-00 | | | | | | | | |
| Faculty Administrative & Professional | 6.0000 | 349,952 | | 349,952 ₀ | 6.0000 | 362,512 | | 362,512 ₀ |
| | 6.0000 | 349,952 | | 349,952 | 6.0000 | 362,512 | | 362,512 |
| Department Of Kinesiology 14-1203-00 | | | | | | | | |
| Faculty Administrative & Professional | 5.7600 | 356,595 | | 356,595 ₀ | 5.6000 | 367,636 | | 367,636 ₀ |
| | 5.7600 | 356,595 | | 356,595 | 5.6000 | 367,636 | | 367,636 |
| Literature & Languages 14-1204-00 | | | | | | | | |
| Faculty Administrative & Professional | 10.8000 | 564,357 | | 564,357 ₀ | 11.8000 | 612,771 | | 612,771 ₀ |
| | 10.8000 | 564,357 | | 564,357 | 11.8000 | 612,771 | | 612,771 |
| Dept Of Mathematics Computer Sciences 14-1205-00 | | | | | | | | |
| Faculty Administrative & Professional | 11.6667 | 759,671 | | 759,671 ₀ | 10.0000 | 701,845 | | 701,845 ₀ |
| | 11.6667 | 759,671 | | 759,671 | 10.0000 | 701,845 | | 701,845 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Department Of Physical Sciences 14-1206-00 | | | | | | | | |
| Faculty | 8.7500 | 520,120 | | 520,120 | 7.6500 | 484,824 | | 484,824 |
| Administrative & Professional | | | | 0 | | | | 0 |
| | 8.7500 | 520,120 | | 520,120 | 7.6500 | 484,824 | | 484,824 |
| Department Of Psychology 14-1207-00 | | | | | | | | |
| Faculty | 6.5000 | 406,122 | | 406,122 | 7.2900 | 419,869 | | 419,869 |
| Administrative & Professional | | 3,600 | | 3,600 | | 3,600 | | 3,600 |
| | 6.5000 | 409,722 | | 409,722 | 7.2900 | 423,469 | | 423,469 |
| Department Of Social Sciences 14-1208-00 | | | | | | | | |
| Faculty | 14.5000 | 847,530 | | 847,530 | 14.8000 | 866,654 | | 866,654 |
| Administrative & Professional | | 22,624 | | 22,624 | | | | 0 |
| | 14.5000 | 870,154 | | 870,154 | 14.8000 | 866,654 | | 866,654 |
| Dept Of Visual & Performing Arts 14-1209-00 | | | | | | | | |
| Faculty | 11.9000 | 611,968 | | 611,968 | 10.6900 | 554,789 | | 554,789 |
| Administrative & Professional | 0.3811 | 15,033 | | 15,033 | 0.3811 | 15,033 | | 15,033 |
| | 12.2811 | 627,001 | | 627,001 | 11.0711 | 569,822 | | 569,822 |
| Nursing Bsn Program 14-1220-00 | | | | | | | | |
| Faculty | | 80,000 | | 80,000 | | 351,324 | | 351,324 |
| Administrative & Professional | 2.0000 | 207,500 | | 207,500 | 2.0000 | 345,725 | | 345,725 |
| Classified Personnel | 1.0000 | 54,000 | | 54,000 | 1.0000 | 59,780 | | 59,780 |
| Maintenance, Operation & Equip | | | | 0 | | | 10,000 | 10,000 |
| Travel | | | | 0 | | | 10,000 | 10,000 |
| Miscellaneous Expenses | | | | 0 | | | 157,322 | 157,322 |
| | 3.0000 | 341,500 | | 341,500 | 3.0000 | 756,829 | 177,322 | 934,151 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Nursing Development 14-1220-05 | | | | | | | | |
| Administrative & Professional | | | | 0 | | 165,849 | | 165,849 |
| Maintenance, Operation & Equip | | | | 0 | | | 100,000 | 100,000 |
| | | | | 0 | | 165,849 | 100,000 | 265,849 |
| Arts Sciences Instruction 14-1210-00 | | | | | | | | |
| Faculty | | 171,000 | | 171,000 | | 171,000 | | 171,000 |
| Classified Personnel | 4.5000 | 113,065 | | 113,065 | 4.5000 | 118,819 | | 118,819 |
| | 4.5000 | 284,065 | | 284,065 | 4.5000 | 289,819 | | 289,819 |
| Undergraduate Student Success Center 14-1511-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 42,239 | | 42,239 | 1.0000 | 151,656 | | 151,656 |
| Classified Personnel | | | | 0 | 1.0000 | 27,040 | | 27,040 |
| | 1.0000 | 42,239 | | 42,239 | 2.0000 | 178,696 | | 178,696 |
| Former Math Science Ctr 14-1610-10 | | | | | | | | |
| Administrative & Professional | 1.0000 | 47,791 | | 47,791 | | | | 0 |
| | 1.0000 | 47,791 | | 47,791 | | | | 0 |
| COLLEGE OF ARTS AND SCIENCES | | | | | | | | |
| Subtotal Faculty | 84.8767 | 5,196,676 | 0 | 5,196,676 | 82.8300 | 5,441,747 | 0 | 5,441,747 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 4.3811 | 338,787 | 0 | 338,787 | 3.3811 | 681,863 | 0 | 681,863 |
| Subtotal Classified Personnel | 5.5000 | 167,065 | 0 | 167,065 | 6.5000 | 205,639 | 0 | 205,639 |
| Subtotal Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 110,000 | 110,000 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 10,000 | 10,000 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 157,322 | 157,322 |
| College Total | 94.7578 | 5,702,528 | 0 | 5,702,528 | 92.7111 | 6,329,249 | 277,322 | 6,606,571 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| New Program Development 14-0200-15 | | | | | | | | |
| Faculty | | 101,743 | | 101,743 | | 20,000 | | 20,000 |
| | | 101,743 | | 101,743 | | 20,000 | | 20,000 |
| Quality Enhancement Plan 14-1100-09 | | | | | | | | |
| Administrative & Professional Classified Personnel Wages | 0.2000 | 58,120 | | 58,120 | 0.2000 | 8,120 | | 8,120 |
| | | 4,000 | | 4,000 | | 1,000 | | 1,000 |
| | 0.2000 | 62,120 | | 62,120 | 0.2000 | 9,120 | | 9,120 |
| Vice President For Student Services Instruction 14-0302-00 | | | | | | | | |
| Administrative & Professional | 0.2500 | 30,998 | | 30,998 | | | | 0 |
| | 0.2500 | 30,998 | | 30,998 | | | | 0 |
| Course And Program Development 14-1100-06 | | | | | | | | |
| Wages | | 6,588 | | 6,588 | | 4,000 | | 4,000 |
| | | 6,588 | | 6,588 | | 4,000 | | 4,000 |
| Provost & Vice President For Academic Affairs Instruction 14-1101-00 | | | | | | | | |
| Faculty | | 239,000 | | 239,000 | | 239,000 | | 239,000 |
| Administrative & Professional | 0.2500 | 205,631 | | 205,631 | 0.2500 | 43,086 | | 43,086 |
| | 0.2500 | 444,631 | | 444,631 | 0.2500 | 282,086 | | 282,086 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Freshmen Seminars - Instructors 14-1102-00 | | | | | | | | |
| Faculty | | 30,000 | | 30,000 | | | | 0 |
| Classified Personnel | | | | 0 | | 30,900 | | 30,900 |
| Wages | | 4,235 | | 4,235 | | 15,000 | | 15,000 |
| | | 34,235 | | 34,235 | | 45,900 | | 45,900 |
| Honors Program 14-1104-00 | | | | | | | | |
| Faculty | | 4,000 | | 4,000 | | 1,000 | | 1,000 |
| Administrative & Professional | 1.0000 | 3,000 | | 3,000 | 1.0000 | 1,000 | | 1,000 |
| | 1.0000 | 7,000 | | 7,000 | 1.0000 | 2,000 | | 2,000 |
| Summer Session Faculty Salaries 14-1699-00 | | | | | | | | |
| Faculty | | 674,700 | | 674,700 | | 674,700 | | 674,700 |
| | | 674,700 | | 674,700 | | 674,700 | | 674,700 |
| Laboratory Division 14-1710-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 44,900 | | 44,900 | 1.0000 | 46,438 | | 46,438 |
| Classified Personnel | 1.0000 | 31,485 | | 31,485 | 1.0000 | 32,272 | | 32,272 |
| | 2.0000 | 76,385 | | 76,385 | 2.0000 | 78,710 | | 78,710 |
| Reach Program Center 14-1940-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 72,254 | | 72,254 | 1.0000 | 75,505 | | 75,505 |
| Classified Personnel | 6.0000 | 250,717 | | 250,717 | 6.0000 | 271,471 | | 271,471 |
| | 7.0000 | 322,971 | | 322,971 | 7.0000 | 346,976 | | 346,976 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Web Administration 14-1940-05 | | | | | | | | |
| Classified Personnel | 1.0000 | 41,770 | | 41,770 | 1.0000 | 43,023 | | 43,023 |
| Wages | | 9,680 | | 9,680 | | 7,000 | | 7,000 |
| | 1.0000 | 51,450 | | 51,450 | 1.0000 | 50,023 | | 50,023 |
| Continuing Education Office 14-0200-20 | | | | | | | | |
| Administrative & Professional | 1.0000 | 72,305 | | 72,305 | 1.0000 | 74,474 | | 74,474 |
| Classified Personnel | 1.0000 | 41,000 | | 41,000 | 1.0000 | 42,230 | | 42,230 |
| Wages | | 5,250 | | 5,250 | | 5,250 | | 5,250 |
| | 2.0000 | 118,555 | | 118,555 | 2.0000 | 121,954 | | 121,954 |
| Developmental Education 14-9259-00 | | | | | | | | |
| Administrative & Professional | 0.1000 | 5,248 | | 5,248 | | | | 0 |
| | 0.1000 | 5,248 | | 5,248 | | | | 0 |
| OTHER INSTRUCTIONAL PROGRAMS | | | | | | | | |
| Subtotal Faculty | 0.0000 | 1,049,443 | 0 | 1,049,443 | 0.0000 | 934,700 | 0 | 934,700 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 4.8000 | 492,456 | 0 | 492,456 | 4.4500 | 248,623 | 0 | 248,623 |
| Subtotal Classified Personnel | 9.0000 | 364,972 | 0 | 364,972 | 9.0000 | 419,896 | 0 | 419,896 |
| Subtotal Wages | 0.0000 | 29,753 | 0 | 29,753 | 0.0000 | 32,250 | 0 | 32,250 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 13.8000 | 1,936,624 | 0 | 1,936,624 | 13.4500 | 1,635,469 | 0 | 1,635,469 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| Subtotal Faculty | 122.4767 | 9,358,120 | 0 | 9,358,120 | 124.4300 | 9,046,914 | 0 | 9,046,914 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 11.1811 | 841,443 | 0 | 841,443 | 9.8311 | 940,686 | 0 | 940,686 |
| Subtotal Classified Personnel | 14.5000 | 544,037 | 0 | 544,037 | 17.5000 | 671,885 | 0 | 671,885 |
| Subtotal Wages | 0.0000 | 29,753 | 0 | 29,753 | 0.0000 | 32,250 | 0 | 32,250 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 92,402 | 92,402 | 0.0000 | 0 | 134,159 | 134,159 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 10,000 | 10,000 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 157,322 | 157,322 |
| Total of Objective | 148.1578 | 10,773,353 | 92,402 | 10,865,755 | 151.7611 | 10,691,735 | 301,481 | 10,993,216 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| College Of Arts And Sciences 14-1200-00 | | | | | | | | |
| Faculty | | | | 0 | | 131,600 | | 131,600 |
| Administrative & Professional | 1.2500 | 139,377 | | 139,377 | 1.2500 | 145,003 | | 145,003 |
| Classified Personnel | 1.0000 | 25,749 | | 25,749 | 1.0000 | 26,676 | | 26,676 |
| | 2.2500 | 165,126 | | 165,126 | 2.2500 | 303,279 | | 303,279 |
| Dean's Office - College Of Business Engineering 14-1300-00 | | | | | | | | |
| Administrative & Professional | 3.2500 | 187,331 | | 187,331 | 2.2500 | 251,430 | | 251,430 |
| Classified Personnel | 2.0000 | 64,700 | | 64,700 | 2.0000 | 66,641 | | 66,641 |
| | 5.2500 | 252,031 | | 252,031 | 4.2500 | 318,071 | | 318,071 |
| Dean's Office - School Of Education 14-1400-00 | | | | | | | | |
| Administrative & Professional | | 120,000 | | 120,000 | 1.0100 | 124,920 | | 124,920 |
| Classified Personnel | 3.0000 | 85,852 | | 85,852 | 2.0000 | 116,460 | | 116,460 |
| | 3.0000 | 205,852 | | 205,852 | 3.0100 | 241,380 | | 241,380 |
| N C A T E - School Of Education 14-1402-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 52,170 | | 52,170 | 1.0000 | 53,735 | | 53,735 |
| | 1.0000 | 52,170 | | 52,170 | 1.0000 | 53,735 | | 53,735 |
| State Testing Preparation 14-1404-00 | | | | | | | | |
| Faculty | 0.5000 | 22,231 | | 22,231 | | | | 0 |
| Administrative & Professional | | | | 0 | | | | 0 |
| | 0.5000 | 22,231 | | 22,231 | | | | 0 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------|------------------|----------------|---------------------|---------|------------------|----------------|---------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Better Educators For School In Texas Best Program 14-1405-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 1.0000 | 33,000 | | 33,000 ⁰ | 1.0000 | 33,990 | | 33,990 ⁰ |
| | 1.0000 | 33,000 | | 33,000 | 1.0000 | 33,990 | | 33,990 |
| Graduate Studies Division And Office Of Sponsored Projects 14-1700-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 0.7300 | 93,312 | | 93,312 | 0.5000 | 71,328 | | 71,328 |
| Wages | 2.0800 | 52,902 | | 52,902 | 3.0000 | 94,282 | | 94,282 |
| | | 6,595 | | 6,595 | | 4,000 | | 4,000 |
| | 2.8100 | 152,809 | | 152,809 | 3.5000 | 169,610 | | 169,610 |
| Publications & Special Projects Division 14-1720-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 0.8000 | 54,456 | | 54,456 | 0.8000 | 56,090 | | 56,090 |
| Wages | 2.0000 | 74,539 | | 74,539 | 2.0000 | 76,776 | | 76,776 |
| | | 6,589 | | 6,589 | | 5,000 | | 5,000 |
| | 2.8000 | 135,584 | | 135,584 | 2.8000 | 137,866 | | 137,866 |
| Academic Counseling Office 14-1120-00 | | | | | | | | |
| Classified Personnel | 3.7000 | 125,491 | | 125,491 | 2.7500 | 97,405 | | 97,405 |
| | 3.7000 | 125,491 | | 125,491 | 2.7500 | 97,405 | | 97,405 |
| Learning Resource Center 14-1760-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 4.0000 | 197,228 | | 197,228 | 3.2924 | 153,362 | | 153,362 |
| Wages | 9.0000 | 245,237 | | 245,237 | 7.0000 | 205,784 | | 205,784 |
| Miscellaneous Expenses | | 79,282 | | 79,282 | | 42,692 | | 42,692 |
| | | | 143,429 | 143,429 | | | 145,000 | 145,000 |
| | 13.0000 | 521,747 | 143,429 | 665,176 | 10.2924 | 401,838 | 145,000 | 546,838 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Institutional Art Preservation 14-1510-01 | | | | | | | | |
| Wages | | 2,000 | | 2,000 | | | | 0 |
| | | 2,000 | | 2,000 | | | | 0 |
| Dean's Recruiting 14-1100-04 | | | | | | | | |
| Faculty | | 23,798 | | 23,798 | | 10,000 | | 10,000 |
| Travel | | | | 0 | | | 12,000 | 12,000 |
| | | 23,798 | | 23,798 | | 10,000 | 12,000 | 22,000 |
| Performing Arts Center 14-0200-01 | | | | | | | | |
| Administrative & Professional | 0.2000 | 13,614 | | 13,614 | 0.2000 | 15,827 | | 15,827 |
| Classified Personnel | | 46,000 | | 46,000 | 0.9999 | 46,982 | | 46,982 |
| Maintenance, Operation & Equip | | | 104,000 | 104,000 | | | 111,678 | 111,678 |
| Travel | | | 1,386 | 1,386 | | | 1,138 | 1,138 |
| Miscellaneous Expenses | | | 13,125 | 13,125 | | | 2,500 | 2,500 |
| | 0.2000 | 59,614 | 118,511 | 178,125 | 1.1999 | 62,809 | 115,316 | 178,125 |
| Institutional Effectiveness 14-1103-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 74,102 | | 74,102 | 1.0000 | 76,325 | | 76,325 |
| Classified Personnel | 3.0000 | 129,495 | | 129,495 | 4.0000 | 179,613 | | 179,613 |
| Wages | | 17,500 | | 17,500 | | 17,500 | | 17,500 |
| | 4.0000 | 221,097 | | 221,097 | 5.0000 | 273,438 | | 273,438 |
| ACADEMIC SUPPORT | | | | | | | | |
| Subtotal Faculty | 0.5000 | 46,029 | 0 | 46,029 | 0.0000 | 141,600 | 0 | 141,600 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 12.2300 | 931,590 | 0 | 931,590 | 11.3024 | 948,020 | 0 | 948,020 |
| Subtotal Classified Personnel | 26.7800 | 882,965 | 0 | 882,965 | 25.7499 | 944,609 | 0 | 944,609 |
| Subtotal Wages | 0.0000 | 111,966 | 0 | 111,966 | 0.0000 | 69,192 | 0 | 69,192 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 104,000 | 104,000 | 0.0000 | 0 | 111,678 | 111,678 |
| Subtotal Travel | 0.0000 | 0 | 1,386 | 1,386 | 0.0000 | 0 | 13,138 | 13,138 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 156,554 | 156,554 | 0.0000 | 0 | 147,500 | 147,500 |
| Total of Objective | 39.5100 | 1,972,550 | 261,940 | 2,234,490 | 37.0523 | 2,103,421 | 272,316 | 2,375,737 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Research Enhancement 14-1900-00 | | | | | | | | |
| Wages | | 227,941 | | 227,941 | | 135,000 | | 135,000 |
| | | 227,941 | | 227,941 | | 135,000 | | 135,000 |
| Research-State Funding 14-1900-10 | | | | | | | | |
| Administrative & Professional | 0.2000 | 28,396 | | 28,396 | 0.2000 | 29,248 | | 29,248 |
| Classified Personnel | 0.1000 | 5,966 | | 5,966 | 0.1000 | 6,084 | | 6,084 |
| Wages | | 40,000 | | 40,000 | | 74,578 | | 74,578 |
| Maintenance, Operation & Equip | | | 37,297 | 37,297 | | | | 0 |
| | 0.3000 | 74,362 | 37,297 | 111,659 | 0.3000 | 109,910 | | 109,910 |
| Research - College Of Arts & Sciences 14-1900-12 | | | | | | | | |
| Maintenance, Operation & Equip | | | 30,000 | 30,000 | | | 20,000 | 20,000 |
| | | | 30,000 | 30,000 | | | 20,000 | 20,000 |
| Student Research Support 14-1900-20 | | | | | | | | |
| Wages | | | | 0 | | 15,000 | | 15,000 |
| Maintenance, Operation & Equip | | | 20,000 | 20,000 | | | 3,000 | 3,000 |
| | | | 20,000 | 20,000 | | 15,000 | 3,000 | 18,000 |
| Research - College Of Business Engineering 14-1900-13 | | | | | | | | |
| Maintenance, Operation & Equip | | | 10,000 | 10,000 | | | 5,000 | 5,000 |
| | | | 10,000 | 10,000 | | | 5,000 | 5,000 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Research- College Of Education 14-1900-14 | | | | | | | | |
| Maintenance, Operation & Equip | | | 10,000 | 10,000 | | | 2,000 | 2,000 |
| | | | 10,000 | 10,000 | | | 2,000 | 2,000 |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 0.2000 | 28,396 | 0 | 28,396 | 0.2000 | 29,248 | 0 | 29,248 |
| Subtotal Classified Personnel | 0.1000 | 5,966 | 0 | 5,966 | 0.1000 | 6,084 | 0 | 6,084 |
| Subtotal Wages | 0.0000 | 267,941 | 0 | 267,941 | 0.0000 | 224,578 | 0 | 224,578 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 107,297 | 107,297 | 0.0000 | 0 | 30,000 | 30,000 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 0.3000 | 302,303 | 107,297 | 409,600 | 0.3000 | 259,910 | 30,000 | 289,910 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM-RESEARCH

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Center For Energy And Economic Diversification 14-1920-00 | | | | | | | | |
| Faculty | | | | 0 | | | | 0 |
| Administrative & Professional | 1.0000 | 82,733 | | 82,733 | 0.6000 | 51,129 | | 51,129 |
| Classified Personnel | | | | 0 | | 26,127 | | 26,127 |
| Maintenance, Operation & Equip | | | 73,714 | 73,714 | | | 79,896 | 79,896 |
| Miscellaneous Expenses | | | 30,300 | 30,300 | | | 29,595 | 29,595 |
| | 1.0000 | 82,733 | 104,014 | 186,747 | 0.6000 | 77,256 | 109,491 | 186,747 |
| SPECIAL ITEM-RESEARCH | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 1.0000 | 82,733 | 0 | 82,733 | 0.6000 | 51,129 | 0 | 51,129 |
| Subtotal Classified Personnel | 0.0000 | 0 | 0 | 0 | 0.0000 | 26,127 | 0 | 26,127 |
| Subtotal Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 73,714 | 73,714 | 0.0000 | 0 | 79,896 | 79,896 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 30,300 | 30,300 | 0.0000 | 0 | 29,595 | 29,595 |
| Total of Objective | 1.0000 | 82,733 | 104,014 | 186,747 | 0.6000 | 77,256 | 109,491 | 186,747 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM-PUBLIC SERVICE

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| John Ben Shepperd Public Leadership Institute 14-1680-00 | | | | | | | | |
| Faculty | | | | 0 | | | | 0 |
| Administrative & Professional | 2.0000 | 141,400 | | 141,400 | 1.0000 | 102,001 | | 102,001 |
| Classified Personnel | 2.3651 | 73,600 | | 73,600 | 3.3651 | 107,920 | | 107,920 |
| Wages | | 16,500 | | 16,500 | | 16,500 | | 16,500 |
| Maintenance, Operation & Equip | | | 208,493 | 208,493 | | | 241,572 | 241,572 |
| Travel | | | 40,000 | 40,000 | | | 30,000 | 30,000 |
| Miscellaneous Expenses | | | 18,000 | 18,000 | | | | 0 |
| | 4.3651 | 231,500 | 266,493 | 497,993 | 4.3651 | 226,421 | 271,572 | 497,993 |
| S B D C 14-1920-05 | | | | | | | | |
| Administrative & Professional | 1.0000 | 61,100 | | 61,100 | 1.0000 | 64,953 | | 64,953 |
| Classified Personnel | 2.0000 | 77,000 | | 77,000 | 2.0000 | 89,000 | | 89,000 |
| Maintenance, Operation & Equip | | | 1,857 | 1,857 | | | | 0 |
| | 3.0000 | 138,100 | 1,857 | 139,957 | 3.0000 | 153,953 | | 153,953 |
| SPECIAL ITEM-PUBLIC SERVICE | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 3.0000 | 202,500 | 0 | 202,500 | 2.0000 | 166,954 | 0 | 166,954 |
| Subtotal Classified Personnel | 4.3651 | 150,600 | 0 | 150,600 | 5.3651 | 196,920 | 0 | 196,920 |
| Subtotal Wages | 0.0000 | 16,500 | 0 | 16,500 | 0.0000 | 16,500 | 0 | 16,500 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 210,350 | 210,350 | 0.0000 | 0 | 241,572 | 241,572 |
| Subtotal Travel | 0.0000 | 0 | 40,000 | 40,000 | 0.0000 | 0 | 30,000 | 30,000 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 18,000 | 18,000 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 7.3651 | 369,600 | 268,350 | 637,950 | 7.3651 | 380,374 | 271,572 | 651,946 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Office Of The President 14-0200-00 | | | | | | | | |
| Administrative & Professional | 2.0000 | 114,404 | | 114,404 | 2.0000 | 146,858 | | 146,858 |
| | 2.0000 | 114,404 | | 114,404 | 2.0000 | 146,858 | | 146,858 |
| Faculty Athletic Representative 14-1213-04 | | | | | | | | |
| Wages | | | | 0 | | 2,000 | | 2,000 |
| | | | | 0 | | 2,000 | | 2,000 |
| Presidential Programs/Initiatives 14-0200-10 | | | | | | | | |
| Administrative & Professional | | 27,700 | | 27,700 | | | | 0 |
| Classified Personnel | | 86,800 | | 86,800 | | | | 0 |
| Maintenance, Operation & Equip | | | 48,794 | 48,794 | | | 40,000 | 40,000 |
| | | 114,500 | 48,794 | 163,294 | | | 40,000 | 40,000 |
| Office Of The Provost & Vice President For Academic Affairs Institutional Support 14-1100-00 | | | | | | | | |
| Administrative & Professional | 0.7500 | 125,493 | | 125,493 | 0.7500 | 214,558 | | 214,558 |
| Classified Personnel | 1.0000 | 35,435 | | 35,435 | 1.0000 | 37,030 | | 37,030 |
| | 1.7500 | 160,928 | | 160,928 | 1.7500 | 251,588 | | 251,588 |
| Faculty Development 14-1100-03 | | | | | | | | |
| Administrative & Professional | | | | 0 | | | | 0 |
| | | | | 0 | | | | 0 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Development Office 14-1685-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 3.0000 | 112,000 | | 112,000 | 1.0000 | 108,150 | | 108,150 |
| Wages | | 175,865 | | 175,865 | 3.0000 | 114,925 | | 114,925 |
| | | 1,117 | | 1,117 | | | | 0 |
| | 3.0000 | 288,982 | | 288,982 | 4.0000 | 223,075 | | 223,075 |
| Office Of The Vice President For Business Affairs 14-0205-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 1.0000 | 173,780 | | 173,780 | 1.0000 | 162,740 | | 162,740 |
| Wages | 2.0000 | 98,050 | | 98,050 | 3.0000 | 221,710 | | 221,710 |
| | | 27,550 | | 27,550 | | 27,550 | | 27,550 |
| | 3.0000 | 299,380 | | 299,380 | 4.0000 | 412,000 | | 412,000 |
| V P B A- H U B Program 14-0205-02 | | | | | | | | |
| Administrative & Professional Classified Personnel | 0.2000 | 10,600 | | 10,600 | 0.2000 | 10,918 | | 10,918 |
| Wages | | 500 | | 500 | | 500 | | 500 |
| | 0.2000 | 11,100 | | 11,100 | 0.2000 | 11,418 | | 11,418 |
| Software Conversion Programs 14-0205-30 | | | | | | | | |
| Classified Personnel | | | | 0 | | | | 0 |
| | | | | 0 | | | | 0 |
| University Compliance 14-0206-00 | | | | | | | | |
| Administrative & Professional Classified Personnel | 1.0000 | 39,000 | | 39,000 | 0.2000 | 15,195 | | 15,195 |
| | 1.0000 | 39,000 | | 39,000 | 1.0000 | 40,170 | | 40,170 |
| | | | | | 1.2000 | 55,365 | | 55,365 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Office Of Financial Services 14-0210-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 73,500 | | 73,500 | 1.0000 | 69,000 | | 69,000 |
| Classified Personnel | 8.0000 | 294,482 | | 294,482 | 11.0000 | 396,213 | | 396,213 |
| Wages | | 19,117 | | 19,117 | | 19,117 | | 19,117 |
| | 9.0000 | 387,099 | | 387,099 | 12.0000 | 484,330 | | 484,330 |
| Office Of Human Resources 14-0215-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 55,800 | | 55,800 | 1.0000 | 57,420 | | 57,420 |
| Classified Personnel | 4.0000 | 137,846 | | 137,846 | 3.5400 | 129,612 | | 129,612 |
| Wages | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | 5.0000 | 199,646 | | 199,646 | 4.5400 | 193,032 | | 193,032 |
| Office Of Purchasing 14-0220-00 | | | | | | | | |
| Administrative & Professional | 0.8000 | 42,400 | | 42,400 | 0.8000 | 43,672 | | 43,672 |
| Classified Personnel | 2.0000 | 79,040 | | 79,040 | 3.0000 | 106,892 | | 106,892 |
| Wages | | 13,740 | | 13,740 | | 9,000 | | 9,000 |
| | 2.8000 | 135,180 | | 135,180 | 3.8000 | 159,564 | | 159,564 |
| Information Resources Division 14-1730-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 89,015 | | 89,015 | 1.0000 | 91,685 | | 91,685 |
| Classified Personnel | 7.0000 | 352,168 | | 352,168 | 6.5000 | 343,309 | | 343,309 |
| Wages | | 6,744 | | 6,744 | | 4,300 | | 4,300 |
| | 8.0000 | 447,927 | | 447,927 | 7.5000 | 439,294 | | 439,294 |
| Information Security 14-1730-01 | | | | | | | | |
| Classified Personnel | 1.0000 | 60,640 | | 60,640 | 1.0000 | 60,640 | | 60,640 |
| Wages | | 9,500 | | 9,500 | | 9,500 | | 9,500 |
| | 1.0000 | 70,140 | | 70,140 | 1.0000 | 70,140 | | 70,140 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Former Office Of Mail Services 14-0255-00 | | | | | | | | |
| Classified Personnel | | | | 0 | | | | 0 |
| | | | | 0 | | | | 0 |
| Former Reprographics 14-0255-01 | | | | | | | | |
| Classified Personnel | | | | 0 | | | | 0 |
| | | | | 0 | | | | 0 |
| Office Of Internal Audit 14-0225-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 75,975 | | 75,975 | 1.0000 | 75,000 | | 75,000 |
| Classified Personnel | 2.0000 | 85,000 | | 85,000 | 2.0000 | 85,000 | | 85,000 |
| Wages | | 8,000 | | 8,000 | | 4,000 | | 4,000 |
| | 3.0000 | 168,975 | | 168,975 | 3.0000 | 164,000 | | 164,000 |
| Office Of Public Information 14-0250-00 | | | | | | | | |
| Classified Personnel | 2.0000 | 88,316 | | 88,316 | 1.5000 | 64,996 | | 64,996 |
| Wages | | 9,180 | | 9,180 | | 2,000 | | 2,000 |
| | 2.0000 | 97,496 | | 97,496 | 1.5000 | 66,996 | | 66,996 |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 8.7500 | 900,667 | 0 | 900,667 | 9.9500 | 995,196 | 0 | 995,196 |
| Subtotal Classified Personnel | 33.0000 | 1,532,642 | 0 | 1,532,642 | 36.5400 | 1,600,497 | 0 | 1,600,497 |
| Subtotal Wages | 0.0000 | 101,448 | 0 | 101,448 | 0.0000 | 83,967 | 0 | 83,967 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 48,794 | 48,794 | 0.0000 | 0 | 40,000 | 40,000 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 41.7500 | 2,534,757 | 48,794 | 2,583,551 | 46.4900 | 2,679,660 | 40,000 | 2,719,660 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Office Of The Vice President For Student Services 14-0300-00 | | | | | | | | |
| Administrative & Professional | 2.8000 | 166,478 | | 166,478 | 2.2300 | 219,179 | | 219,179 |
| Classified Personnel | 1.4750 | 58,218 | | 58,218 | 1.0000 | 36,841 | | 36,841 |
| Wages | | 10,637 | | 10,637 | | 8,000 | | 8,000 |
| | 4.2750 | 235,333 | | 235,333 | 3.2300 | 264,020 | | 264,020 |
| Office Of Admissions 14-0400-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 74,011 | | 74,011 | 1.0000 | 76,231 | | 76,231 |
| Classified Personnel | 8.0000 | 257,243 | | 257,243 | 8.0000 | 260,247 | | 260,247 |
| Wages | | 24,000 | | 24,000 | | 24,000 | | 24,000 |
| | 9.0000 | 355,254 | | 355,254 | 9.0000 | 360,478 | | 360,478 |
| Office Of The Registrar 14-0410-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 53,453 | | 53,453 | 0.8666 | 65,000 | | 65,000 |
| Classified Personnel | 4.0000 | 105,797 | | 105,797 | 3.0000 | 93,579 | | 93,579 |
| Wages | | 1,000 | | 1,000 | | 500 | | 500 |
| | 5.0000 | 160,250 | | 160,250 | 3.8666 | 159,079 | | 159,079 |
| Office Of Financial Aid 14-0420-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 51,000 | | 51,000 | | 55,000 | | 55,000 |
| Classified Personnel | 5.0000 | 147,813 | | 147,813 | 5.0000 | 159,976 | | 159,976 |
| | 6.0000 | 198,813 | | 198,813 | 5.0000 | 214,976 | | 214,976 |
| University Counseling Center 14-1213-00 | | | | | | | | |
| Administrative & Professional | 0.1000 | 4,764 | | 4,764 | 0.1000 | 4,764 | | 4,764 |
| Wages | | 9,680 | | 9,680 | | 3,000 | | 3,000 |
| | 0.1000 | 14,444 | | 14,444 | 0.1000 | 7,764 | | 7,764 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|---------------------|---------|------------------|----------------|---------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Support Of E & G Space At Housing 14-0300-05 | | | | | | | | |
| Wages | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| Marketing And Advertising-Graduate 14-9100-00 | | | | | | | | |
| Maintenance, Operation & Equip | | | 10,100 | 10,100 | | | 100 | 100 |
| | | | 10,100 | 10,100 | | | 100 | 100 |
| Career Center 14-0300-10 | | | | | | | | |
| Administrative & Professional | 1.0000 | 51,918 | | 51,918 | 1.0000 | 53,476 | | 53,476 |
| | 1.0000 | 51,918 | | 51,918 | 1.0000 | 53,476 | | 53,476 |
| H S I Matching 14-0303-00 | | | | | | | | |
| Classified Personnel | | | | 0 | | | | 0 |
| | | | | 0 | | | | 0 |
| Mentor Program 14-0304-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 35,725 | | 35,725 ⁰ | 1.0000 | 40,000 | | 40,000 ⁰ |
| Classified Personnel | 1.0000 | 35,725 | | 35,725 | 1.0000 | 40,000 | | 40,000 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| STUDENT SERVICES | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 6.9000 | 401,624 | 0 | 401,624 | 5.1966 | 473,650 | 0 | 473,650 |
| Subtotal Classified Personnel | 19.4750 | 604,796 | 0 | 604,796 | 18.0000 | 590,643 | 0 | 590,643 |
| Subtotal Wages | 0.0000 | 51,317 | 0 | 51,317 | 0.0000 | 41,500 | 0 | 41,500 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 10,100 | 10,100 | 0.0000 | 0 | 100 | 100 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 26.3750 | 1,057,737 | 10,100 | 1,067,837 | 23.1966 | 1,105,793 | 100 | 1,105,893 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Staff Benefits - O A S I 14-0915-00 | | | | | | | | |
| Miscellaneous Expenses | | | 1,060,000 | 1,060,000 | | | 1,154,171 | 1,154,171 |
| | | | 1,060,000 | 1,060,000 | | | 1,154,171 | 1,154,171 |
| Staff Benefits - Group Insurance 14-0905-00 | | | | | | | | |
| Miscellaneous Expenses | | | 2,002,000 | 2,002,000 | | | 1,953,845 | 1,953,845 |
| | | | 2,002,000 | 2,002,000 | | | 1,953,845 | 1,953,845 |
| Staff Benefits - Workers' Compensation 14-0900-00 | | | | | | | | |
| Miscellaneous Expenses | | | 14,042 | 14,042 | | | 18,000 | 18,000 |
| | | | 14,042 | 14,042 | | | 18,000 | 18,000 |
| Staff Benefits - Optional Retirement Differential 14-0925-00 | | | | | | | | |
| Miscellaneous Expenses | | | 489,440 | 489,440 | | | 131,518 | 131,518 |
| | | | 489,440 | 489,440 | | | 131,518 | 131,518 |
| Staff Benefits - Longevity 14-0910-00 | | | | | | | | |
| Miscellaneous Expenses | | | 160,671 | 160,671 | | | 160,000 | 160,000 |
| | | | 160,671 | 160,671 | | | 160,000 | 160,000 |
| Staff Benefits - Trs Retirement 14-0930-00 | | | | | | | | |
| Miscellaneous Expenses | | | 489,450 | 489,450 | | | 896,000 | 896,000 |
| | | | 489,450 | 489,450 | | | 896,000 | 896,000 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Staff Benefits - Unemployment Compensation 14-0902-00 | | | | | | | | |
| Miscellaneous Expenses | | | 16,421 | 16,421 | | | 18,500 | 18,500 |
| | | | 16,421 | 16,421 | | | 18,500 | 18,500 |
| Staff Benefits - Accrued Vacation And Sick Leave 14-0849-11 | | | | | | | | |
| Miscellaneous Expenses | | | 81,369 | 81,369 | | | 100,000 | 100,000 |
| | | | 81,369 | 81,369 | | | 100,000 | 100,000 |
| STAFF BENEFITS | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Classified Personnel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 4,313,393 | 4,313,393 | 0.0000 | 0 | 4,432,034 | 4,432,034 |
| Total of Objective | 0.0000 | 0 | 4,313,393 | 4,313,393 | 0.0000 | 0 | 4,432,034 | 4,432,034 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Environmental Health And Safety 14-5200-00 | | | | | | | | |
| Classified Personnel | 1.0000 | 78,348 | | 78,348 | 1.0000 | 79,723 | | 79,723 |
| Wages | | 8,000 | | 8,000 | | 33,000 | | 33,000 |
| | 1.0000 | 86,348 | | 86,348 | 1.0000 | 112,723 | | 112,723 |
| Central Stores 14-5105-00 | | | | | | | | |
| Classified Personnel | 1.0000 | 37,770 | | 37,770 | 1.0000 | 38,625 | | 38,625 |
| Wages | | 1,784 | | 1,784 | | | | 0 |
| | 1.0000 | 39,554 | | 39,554 | 1.0000 | 38,625 | | 38,625 |
| Office Of The Director Of Physical Plant 14-5100-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 108,000 | | 108,000 | 1.0000 | 111,240 | | 111,240 |
| Classified Personnel | 4.0000 | 229,722 | | 229,722 | 4.1000 | 164,158 | | 164,158 |
| Wages | | 5,025 | | 5,025 | | 15,000 | | 15,000 |
| | 5.0000 | 342,747 | | 342,747 | 5.1000 | 290,398 | | 290,398 |
| Contracts Management 14-5135-00 | | | | | | | | |
| Classified Personnel | 3.0000 | 89,243 | | 89,243 | 1.0000 | 34,453 | | 34,453 |
| | 3.0000 | 89,243 | | 89,243 | 1.0000 | 34,453 | | 34,453 |
| Vehicle Operation 14-5110-00 | | | | | | | | |
| Classified Personnel | | 18,216 | | 18,216 | | | | 0 |
| Maintenance, Operation & Equip | | | | 0 | | | 15,000 | 15,000 |
| | | 18,216 | | 18,216 | | | 15,000 | 15,000 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PLANT SUPPORT SERVICES | | | | | | | | |
| Subtotal | 10.0000 | 576,108 | 0 | 576,108 | 8.1000 | 476,199 | 15,000 | 491,199 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 BUILDING MAINTENANCE

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|------------------------------------|---------|------------------|----------------|------------------|---------|-------------------|----------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Building Maintenance 14-5115-00 | | | | | | | | |
| Classified Personnel Wages | 8.4999 | 285,828 5,920 | | 285,828 5,920 | 8.4999 | 305,195 15,000 | | 305,195 15,000 |
| | 8.4999 | 291,748 | | 291,748 | 8.4999 | 320,195 | | 320,195 |
| BUILDING MAINTENANCE | | | | | | | | |
| Subtotal | 8.4999 | 291,748 | 0 | 291,748 | 8.4999 | 320,195 | 0 | 320,195 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|----------------------------------|---------|------------------|----------------|-------|---------|------------------|----------------|-------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Custodial Services 14-5120-00 | | | | | | | | |
| Wages | | 3,300 | | 3,300 | | 3,300 | | 3,300 |
| | | 3,300 | | 3,300 | | 3,300 | | 3,300 |
| CUSTODIAL SERVICES | | | | | | | | |
| Subtotal | 0.0000 | 3,300 | 0 | 3,300 | 0.0000 | 3,300 | 0 | 3,300 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 GROUNDS MAINTENANCE

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|-----------------------------------|---------|-------------------|----------------|-------------------|---------|-------------------|----------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Grounds Maintenance 14-5125-00 | | | | | | | | |
| Classified Personnel Wages | 7.9999 | 208,383 30,588 | | 208,383 30,588 | 7.9997 | 278,793 23,000 | | 278,793 23,000 |
| | 7.9999 | 238,971 | | 238,971 | 7.9997 | 301,793 | | 301,793 |
| GROUNDS MAINTENANCE | | | | | | | | |
| Subtotal | 7.9999 | 238,971 | 0 | 238,971 | 7.9997 | 301,793 | 0 | 301,793 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
UTILITIES

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|-------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Utilities 14-5130-00 | | | | | | | | |
| Classified Personnel | 3.5000 | 113,287 | | 113,287 | 3.5000 | 124,316 | | 124,316 |
| Miscellaneous Expenses | | | 1,937 | 1,937 | | | 697,507 | 697,507 |
| | 3.5000 | 113,287 | 1,937 | 115,224 | 3.5000 | 124,316 | 697,507 | 821,823 |
| UTILITIES | | | | | | | | |
| Subtotal | 3.5000 | 113,287 | 1,937 | 115,224 | 3.5000 | 124,316 | 697,507 | 821,823 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
POLICE

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| University Police 14-0260-00 | | | | | | | | |
| Administrative & Professional | 1.0000 | 79,796 | | 79,796 | 1.0000 | 82,190 | | 82,190 |
| Classified Personnel | 20.6000 | 712,087 | | 712,087 | 19.6000 | 753,880 | | 753,880 |
| Wages | | 34,000 | | 34,000 | | 34,000 | | 34,000 |
| | 21.6000 | 825,883 | | 825,883 | 20.6000 | 870,070 | | 870,070 |
| POLICE | | | | | | | | |
| Subtotal | 21.6000 | 825,883 | 0 | 825,883 | 20.6000 | 870,070 | 0 | 870,070 |
| OPERATION & MAINTENANCE OF PLANT | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 2.0000 | 187,796 | 0 | 187,796 | 2.0000 | 193,430 | 0 | 193,430 |
| Subtotal Classified Personnel | 49.5998 | 1,772,884 | 0 | 1,772,884 | 46.6996 | 1,779,143 | 0 | 1,779,143 |
| Subtotal Wages | 0.0000 | 88,617 | 0 | 88,617 | 0.0000 | 123,300 | 0 | 123,300 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 15,000 | 15,000 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 1,937 | 1,937 | 0.0000 | 0 | 697,507 | 697,507 |
| Total of Objective | 51.5998 | 2,049,297 | 1,937 | 2,051,234 | 48.6996 | 2,095,873 | 712,507 | 2,808,380 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---|---------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Tuition Revenue Bond Retirement 14-7100-00 | | | | | | | | |
| Miscellaneous Expenses | | | 8,478,700 | 8,478,700 | | | 8,478,783 | 8,478,783 |
| | | | 8,478,700 | 8,478,700 | | | 8,478,783 | 8,478,783 |
| SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Classified Personnel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 8,478,700 | 8,478,700 | 0.0000 | 0 | 8,478,783 | 8,478,783 |
| Total of Objective | 0.0000 | 0 | 8,478,700 | 8,478,700 | 0.0000 | 0 | 8,478,783 | 8,478,783 |

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Texas College Workstudy 14-6100-00 | | | | | | | | |
| Wages | | 22,823 | | 22,823 | | 21,027 | | 21,027 |
| | | 22,823 | | 22,823 | | 21,027 | | 21,027 |
| Texas Grant Program 14-9245-00 | | | | | | | | |
| Miscellaneous Expenses | | | 900,000 | 900,000 | | | 1,116,667 | 1,116,667 |
| | | | 900,000 | 900,000 | | | 1,116,667 | 1,116,667 |
| Tuition Scholarships 14-0420-10 | | | | | | | | |
| Miscellaneous Expenses | | | 70,000 | 70,000 | | | 20,000 | 20,000 |
| | | | 70,000 | 70,000 | | | 20,000 | 20,000 |
| Staff Scholarships 14-0420-11 | | | | | | | | |
| Miscellaneous Expenses | | | 28,600 | 28,600 | | | | 0 |
| | | | 28,600 | 28,600 | | | | 0 |

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

| Appropriation Items | 2012-13 | | | | 2013-14 | | | |
|---------------------------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SCHOLARSHIPS & FELLOWSHIPS | | | | | | | | |
| Subtotal Faculty | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Classified Personnel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Wages | 0.0000 | 22,823 | 0 | 22,823 | 0.0000 | 21,027 | 0 | 21,027 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 998,600 | 998,600 | 0.0000 | 0 | 1,136,667 | 1,136,667 |
| Total of Objective | 0.0000 | 22,823 | 998,600 | 1,021,423 | 0.0000 | 21,027 | 1,136,667 | 1,157,694 |
| EDUCATIONAL AND GENERAL FUNDS | | | | | | | | |
| Subtotal Faculty | 122.9767 | 9,404,149 | 0 | 9,404,149 | 124.4300 | 9,188,514 | 0 | 9,188,514 |
| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin & Professional | 45.2611 | 3,576,749 | 0 | 3,576,749 | 41.0801 | 3,798,313 | 0 | 3,798,313 |
| Subtotal Classified Personnel | 147.8199 | 5,493,890 | 0 | 5,493,890 | 149.9546 | 5,815,908 | 0 | 5,815,908 |
| Subtotal Wages | 0.0000 | 690,365 | 0 | 690,365 | 0.0000 | 612,314 | 0 | 612,314 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 646,657 | 646,657 | 0.0000 | 0 | 652,405 | 652,405 |
| Subtotal Travel | 0.0000 | 0 | 41,386 | 41,386 | 0.0000 | 0 | 53,138 | 53,138 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 13,997,484 | 13,997,484 | 0.0000 | 0 | 15,079,408 | 15,079,408 |
| TOTAL | 316.0577 | 19,165,153 | 14,685,527 | 33,850,680 | 315.4647 | 19,415,049 | 15,784,951 | 35,200,000 |

**Service Department
Funds**

The University of Texas of the Permian Basin
 2013-14 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Telecommunications Revolving Fund | 18-1100-00 | 100,000 | 100,000 | | | | | |
| Cell Phone Revolving Fund | 18-1100-10 | 17,000 | 17,000 | | | | | |
| Postage Revolving Fund | 18-1200-00 | 95,000 | 95,000 | | | | | |
| Central Stores Revolving Fund | 18-1300-00 | 116,000 | 116,000 | | | | | |
| Reproduction Revolving Fund | 18-1500-00 | 30,000 | 30,000 | | | | | |
| Publications Revolving Fund | 18-1600-00 | 20,000 | 20,000 | | | | | |
| Vehicle Operations Revolving Fund | 18-1700-00 | 10,000 | 10,000 | | | | | |
| Major Renovation Revolving | 18-1800-00 | 30,000 | 30,000 | | | | | |
| Physical Plant Grounds Maintenance | 18-5125-00 | 15,000 | 15,000 | | | | | |
| SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL | | 433,000 | 433,000 | | | | | |

Designated Funds

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Medical Services Fee | 19-0100-00 | 103,740 | 103,740 | | | | | |
| Art History Course Fee | 19-0100-01 | 5,000 | 3,000 | | | 2,000 | | 2,000 |
| Orientation Fee | 19-0100-03 | 40,000 | 70,232 | | | (30,232) | 90,000 | 59,768 |
| Add Drop Fees | 19-0100-09 | 25,000 | 25,000 | | | | | |
| Advising Fee | 19-0100-12 | 84,000 | 64,904 | | | 19,096 | 160,000 | 179,096 |
| Graduation Fee | 19-0100-15 | 16,000 | 10,497 | | | 5,503 | 55,000 | 60,503 |
| Transcript Fee | 19-0100-18 | 20,000 | 30,000 | | | (10,000) | 70,000 | 60,000 |
| Freshman Seminar Course Fee | 19-0100-20 | 10,000 | 1,600 | | | 8,400 | 25,000 | 33,400 |
| Student Teaching Fee | 19-0100-30 | 8,000 | 8,000 | | | | 10,000 | 10,000 |
| Teacher Certification Credentials Fee | 19-0100-33 | 2,000 | 2,000 | | | | 6,000 | 6,000 |
| Late Registration Fees | 19-0100-39 | 8,000 | 8,000 | | | | 10,000 | 10,000 |
| Technology Fee | 19-0100-46 | 400,000 | 400,000 | | | | | |
| Library Service Fee | 19-0100-53 | 234,000 | 253,144 | | | (19,144) | 20,000 | 856 |
| I D Cards | 19-0100-54 | 10,000 | 10,000 | | | | 30,000 | 30,000 |
| Distance Education Fee | 19-0100-62 | 800,000 | 405,000 | | | 395,000 | 200,000 | 595,000 |
| Tuition Loan Administration Fee | 19-0100-63 | 15,000 | 2,000 | | | 13,000 | 7,000 | 20,000 |
| Nursing Course Fee | 19-0100-88 | 6,000 | 5,000 | | | 1,000 | | 1,000 |
| Testing Fees | 19-1400-25 | 12,000 | 7,925 | | | 4,075 | 5,000 | 9,075 |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Testing Center Services Prometric | 19-1400-35 | 60,000 | 63,363 | | | (3,363) | 120,000 | 116,637 |
| Office Of The Vice President For Academic Affairs | 19-1100-00 | | 26,000 | | 26,000 | | | |
| Learning Assessments | 19-1100-01 | | 14,200 | | 14,200 | | | |
| Academic Partnership Support | 19-1100-10 | | 150,000 | | (250,000) | (400,000) | 400,000 | |
| Dt-Institutional Effectiveness | 19-1103-00 | | 20,000 | | 20,000 | | | |
| Dt-Honors Program | 19-1104-00 | | 3,000 | | 3,000 | | | |
| Recruitment - College Of Arts & Sciences | 19-1200-05 | | 9,000 | | 9,000 | | | |
| College Of Arts & Sciences Faculty Development Travel | 19-1200-04 | | 25,000 | | 25,000 | | 8,000 | 8,000 |
| Mentor Program | 19-0304-00 | | 40,000 | | 40,000 | | | |
| Academic Counseling Office | 19-1120-00 | | 800 | | 800 | | | |
| Art Accreditation | 19-1510-05 | | 5,000 | | 5,000 | | | |
| Falcon Forsenic Team | 19-1510-08 | | 9,000 | | 9,000 | | | |
| Show Choir | 19-1510-09 | | 12,000 | | 12,000 | | | |
| Arts & Sciences: Instruction | 19-1210-00 | | 150,000 | | 150,000 | | | |
| University Counseling Center | 19-1213-01 | 7,000 | 7,000 | | | | | |
| Social Sciences-Social Work | 19-1211-00 | | 10,000 | | 10,000 | | | |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|--------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Indirect Cost Allocation | 19-9200-07 | | 8,400 | | | (8,400) | 150,000 | 141,600 |
| Indirect Cost Recovery | 19-9200-08 | 20,000 | | | | 20,000 | 50,000 | 70,000 |
| College Of Arts & Sciences | 19-1200-00 | | 11,400 | | 11,400 | | | |
| Dean's Office - College Of Business Engineering | 19-1300-00 | | 4,500 | | 4,500 | | | |
| Dt-Enigeering And Technology | 19-1300-04 | | 50,000 | | 50,000 | | | |
| Engineering | 19-1300-05 | | 30,000 | | 30,000 | | | |
| Faculty - College Of Business | 19-1310-00 | | 45,000 | | 45,000 | | | |
| Recruitment - College Of Business | 19-1310-05 | | 2,000 | | 2,000 | | | |
| College Of Business Faculty Development Travel | 19-1310-04 | | 10,000 | | 10,000 | | | |
| A A C S B Accreditation | 19-1905-00 | | 8,000 | | 8,000 | | | |
| Department Of Biology | 19-1201-00 | | 2,500 | | 2,500 | | | |
| Department Of History | 19-1202-00 | | 3,000 | | 3,000 | | | |
| Department Of Kinesiology | 19-1203-00 | | 3,000 | | 3,000 | | | |
| Literature Languages | 19-1204-00 | | 2,000 | | 2,000 | | | |
| Department Of Math And Computer Science | 19-1205-00 | | 4,000 | | 4,000 | | | |
| Department Of Physical Sciences | 19-1206-00 | | 2,000 | | 2,000 | | | |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|--------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Department Of Psychology | 19-1207-00 | | 2,200 | | 2,200 | | | |
| Department Of Social Sciences | 19-1208-00 | | 3,000 | | 3,000 | | | |
| Music Program | 19-1510-03 | | 10,000 | | 10,000 | | | |
| Department Of Visual & Performing Arts | 19-1209-00 | | 5,000 | | 5,000 | | | |
| Dean's Office - College Of Education | 19-1400-00 | | 5,200 | | 5,200 | | | |
| Faculty - College Of Education | 19-1410-00 | | 40,000 | | 40,000 | | | |
| Recruitment - College Of Education | 19-1410-05 | | 4,000 | | 4,000 | | | |
| College Of Education Faculty Development Travel | 19-1410-04 | | 10,000 | | 10,000 | | | |
| N C A T E Education Accreditation | 19-1401-00 | | 15,000 | | 15,000 | | | |
| State Testing Preparation | 19-1404-00 | | 2,000 | | 2,000 | | | |
| Supplemental Instruction Program | 19-0215-20 | | 65,000 | | 65,000 | | | |
| Graduate Studies | 19-1700-00 | | 18,000 | | 18,000 | | | |
| Marketing Advertising Graduate Programs | 19-9100-00 | | 4,000 | | 4,000 | | | |
| Reach Program Center | 19-1940-00 | | 50,000 | | 50,000 | | 20,000 | 20,000 |
| Web Support - Reach | 19-1940-05 | | 1,000 | | 1,000 | | | |
| Science Fair | 19-9460-00 | 7,000 | 5,000 | | | 2,000 | | 2,000 |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|--------------------|---------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Research Enhancement | 19-1900-00 | | 20,000 | | 20,000 | | | |
| Laboratory Division | 19-1710-00 | | 140,000 | | 140,000 | | | |
| Publications & Special Projects | 19-1720-00 | | 15,000 | | 15,000 | | | |
| Undergraduate Student Success Center | 19-1511-00 | | 100,000 | | 100,000 | | | |
| Information Resources Division | 19-1730-00 | | 33,000 | | 33,000 | | | |
| Information Security | 19-1730-01 | | 20,000 | | 20,000 | | | |
| Faculty Development Travel | 19-1740-00 | | 6,000 | | 6,000 | | | |
| Academic Program Brochures | 19-1100-07 | | 3,000 | | 3,000 | | | |
| Recruitment | 19-1100-04 | | 25,000 | | 25,000 | | | |
| Off Campus Teaching Sites | 19-1100-06 | | 30,000 | | 30,000 | | | |
| Faculty Senate | 19-1750-00 | | 4,000 | | 4,000 | | | |
| Library Copies Publications | 19-6801-07 | 2,500 | 2,500 | | | | | |
| Learning Resources Center | 19-1760-00 | | 75,000 | | 75,000 | | | |
| Library Fines Lost Book Charges | 19-6801-05 | 4,000 | 4,000 | | | | | |
| Interlibrary Loans | 19-6801-06 | 1,000 | 1,000 | | | | | |
| Office Of The President | 19-0200-00 | | 206,750 | | 206,750 | | | |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|-----------------------------|---------------------|----------------------|--------------------|---------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Faculty Athletic Representative | 19-1213-04 | | 6,000 | | 6,000 | | | |
| Center For Energy And Economic Diversification | 19-1800-25 Rental/Revolving | 5,000 | 5,000 | | | | | |
| Continuing Education Office | 19-0200-20 | | 50,000 | | 50,000 | | | |
| Presidential Programs/Initiatives | 19-0200-10 | | 9,200 | | 9,200 | | | |
| On-Campus Recruiting Events | 19-0200-23 | | 48,000 | | 48,000 | | | |
| Dt-Dual Credit-Continuing Education | 19-0200-27 | | 67,000 | | 67,000 | | | |
| Advanced Placement Summer Institute | 19-0315-00 | 25,000 | 25,000 | | | | | |
| Dt-Quality Enhancement Plan | 19-1100-09 | | 15,000 | | 15,000 | | | |
| Performing Arts Center | 19-0200-01 | 200,000 | 200,000 | | | | | |
| Office Of Development | 19-1685-00 | | 35,000 | | 35,000 | | | |
| Endowment Compliance Fund | 19-0205-15 | 20,000 | 20,000 | | | | | |
| Office Of Public Information | 19-0250-00 | | 40,000 | | 40,000 | | | |
| Office Of Vice President For Business Affairs | 19-0205-00 | | 285,000 | | 285,000 | | | |
| Software Conversion Programs | 19-0205-30 | | 10,000 | | 10,000 | | 20,000 | 20,000 |
| Staff Advisory Board | 19-0205-01 | | 1,500 | | 1,500 | | | |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| H U B Historically Underutilized Business | 19-0205-02 | | 1,000 | | 1,000 | | | |
| Office Of Internal Audit | 19-0225-00 | | 30,000 | | 30,000 | | | |
| Designated Tuition | 19-1800-10 | 8,084,510 | | (23,700) | (7,106,950) | 953,860 | 2,000,000 | 2,953,860 |
| Designated Tuition Capital Projects | 19-1800-11 | | 100,000 | | 100,000 | | | |
| Capital Projects Pooled | 19-1800-21 | 1,000 | 1,000 | | | | 1,000 | 1,000 |
| Interest On Temporary Investments - Designated Funds | 19-0618-10 | 150,000 | | | | 150,000 | 2,000,000 | 2,150,000 |
| Commencement/ Honors Convocation | 19-0200-05 | | 20,000 | | 20,000 | | | |
| Institutional Memberships | 19-0280-00 | | 10,000 | | 10,000 | | | |
| Miscellaneous General Institutional Expenses | 19-0299-00 | | 40,000 | | 40,000 | | | |
| Insurance Premiums | 19-0299-02 | | 15,000 | | 15,000 | | 35,000 | 35,000 |
| T P E G Scholarship Funds - Resident | 19-2000-10 | | 753,000 | | 753,000 | | | |
| T P E G Scholarship Funds - Non-Resident | 19-2000-11 | | 1,437 | | 1,437 | | | |
| University Compliance | 19-0206-00 | | 4,000 | | 4,000 | | | |
| Office Of Financial Services | 19-0210-00 | | 27,000 | | 27,000 | | | |
| Returned Check Charges | 19-1600-50 | 300 | 1,200 | | | (900) | 3,000 | 2,100 |
| Office Of Purchasing | 19-0220-00 | | 13,000 | | 13,000 | | | |

The University of Texas of the Permian Basin
2013-14 BUDGET
DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Central Stores | 19-5105-00 | | 1,700 | | 1,700 | | | |
| Office Of Human Resources | 19-0215-00 | | 20,000 | | 20,000 | | | |
| University Police | 19-0260-00 | | 95,000 | | 95,000 | | | |
| University Police-Overtime Revolving Fund | 19-0260-20 | 20,000 | 20,000 | | | | | |
| Office Of Director Physical Plant | 19-5100-00 | | 40,000 | | 40,000 | | | |
| Vehicle Operation | 19-5110-00 | | 25,000 | | 25,000 | | | |
| Building Maintenance | 19-5115-00 | | 100,000 | | 100,000 | | | |
| Custodial Services | 19-5120-00 | | 500,000 | | 400,000 | (100,000) | 150,000 | 50,000 |
| Grounds Maintenance | 19-5125-00 | | 175,000 | | 175,000 | | | |
| Utilities | 19-5130-00 | | 1,305,000 | | 1,305,000 | | | |
| Environmental Health Safety | 19-5200-00 | | 60,000 | | 60,000 | | | |
| Office Of The Vice President For Student Services | 19-0300-00 | | 95,000 | | 95,000 | | | |
| Student Catalog | 19-0285-00 | | | | | | 2,000 | 2,000 |
| Office Of Admissions | 19-0400-00 | | 131,000 | | 131,000 | | | |
| Marketing Advertising | 19-9000-00 | | 224,000 | | 224,000 | | | |
| Admissions Marketing | 19-9000-01 | | 95,000 | | 95,000 | | | |
| Office Of Financial Aid | 19-0420-00 | | 50,000 | | 50,000 | | | |

The University of Texas of the Permian Basin
 2013-14 BUDGET
 DESIGNATED FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|------------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Designated Tuition Scholarships | 19-1800-12 | | 1,900,000 | | 1,900,000 | | | |
| Administrative Expense Recovery | 19-1400-60 | 15,000 | 15,000 | | | | 35,000 | 35,000 |
| DESIGNATED FUNDS TOTAL | | 10,421,050 | 9,749,892 | (23,700) | 354,437 | 1,001,895 | 5,682,000 | 6,683,895 |

The University of Texas of the Permian Basin
DESIGNATED TUITION

DALE L CASSIDY, VICE PRESIDENT FOR BUSINESS AFFAIRS

| 2013-14 BUDGET CODE | DESCRIPTION | 2012-13 FTE | 2013-14 FTE | ACCOUNT NUMBER | MO | 2012-13 BUDGET | 2013-14 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|------------------------|--|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| 8,084,510 I1 | INCOME Estimated Income | | | 19-1800-1092 | 12 | 9,428,000 | 8,084,510 | (1,343,490) | (14.3%) |
| 8,084,510 * | TOTAL ESTIMATED INCOME | | | | | 9,428,000 * | 8,084,510 * | (1,343,490) | (14.3%) |
| | TRANSFERS | | | | | | | | |
| (23,700) E2 | Debt Service To 00-0000-0000 Ut System R | | | 19-1800-1092 | 12 | (24,500) | (23,700) | 800 | (3.3%) |
| ... E2 | F S Debt Service Debt Service To 00-0000-0000 Uts For | | | 19-1800-1092 | 12 | (31,075) | ... | 31,075 | (100.0%) |
| (206,750) T2 | Rfsnotineag Apro Transfer To 19-0200-0095 Office Of | | | 19-1800-1092 | 12 | (197,750) | (206,750) | (9,000) | 4.6% |
| (20,000) T2 | President Transfer To 19-0200-0595 | | | 19-1800-1092 | 12 | (20,000) | (20,000) | 0 | |
| (9,200) T2 | Commencement/Honors Transfer To 19-0200-1095 Pres | | | 19-1800-1092 | 12 | (9,100) | (9,200) | (100) | 1.1% |
| (50,000) T2 | Programs/Initiat Transfer To 19-0200-2095 Continuing | | | 19-1800-1092 | 12 | (61,000) | (50,000) | 11,000 | (18.0%) |
| (48,000) T2 | Education Transfer To 19-0200-2395 On-Campus | | | 19-1800-1092 | 12 | (48,000) | (48,000) | 0 | |
| (67,000) T2 | Recruiting Even Transfer To 19-0200-2795 Eeo -Dt-Dual | | | 19-1800-1092 | 12 | (66,600) | (67,000) | (400) | 0.6% |
| (285,000) T2 | Credit-Conti Transfer To 19-0205-0095 Office Of Vpba | | | 19-1800-1092 | 12 | (318,000) | (285,000) | 33,000 | (10.4%) |
| (1,500) T2 | Board Transfer To 19-0205-0195 Staff Advisory | | | 19-1800-1092 | 12 | ... | (1,500) | (1,500) | |
| (1,000) T2 | Historically Underu Transfer To 19-0205-0295 H U B | | | 19-1800-1092 | 12 | (4,000) | (1,000) | 3,000 | (75.0%) |
| (10,000) T2 | V P B Transfer To 19-0205-3095 V P B | | | 19-1800-1092 | 12 | (10,000) | (10,000) | 0 | |
| ... T2 | A-Software Conversi Transfer To 19-0205-4095 Vpba-Science | | | 19-1800-1092 | 12 | (10,000) | ... | 10,000 | (100.0%) |
| (4,000) T2 | Building Mov Transfer To 19-0206-0095 University | | | 19-1800-1092 | 12 | (5,000) | (4,000) | 1,000 | (20.0%) |
| (27,000) T2 | Compliance Transfer To 19-0210-0095 Office Of | | | 19-1800-1092 | 12 | (27,000) | (27,000) | 0 | |
| (20,000) T2 | Accounting Transfer To 19-0215-0095 Human Resources | | | 19-1800-1092 | 12 | (36,000) | (20,000) | 16,000 | (44.4%) |
| (65,000) T2 | Supplemental Transfer To 19-0215-2095 | | | 19-1800-1092 | 12 | (83,300) | (65,000) | 18,300 | (22.0%) |
| (13,000) T2 | Instruct Transfer To 19-0220-0095 Office Of | | | 19-1800-1092 | 12 | (15,000) | (13,000) | 2,000 | (13.3%) |
| (30,000) T2 | Purchasing Transfer To 19-0225-0095 Internal Audit | | | 19-1800-1092 | 12 | (40,000) | (30,000) | 10,000 | (25.0%) |
| (40,000) T2 | Public Transfer To 19-0250-0095 | | | 19-1800-1092 | 12 | (43,000) | (40,000) | 3,000 | (7.0%) |
| (95,000) T2 | Information Transfer To 19-0260-0095 University | | | 19-1800-1092 | 12 | (95,000) | (95,000) | 0 | |
| (10,000) T2 | Police Transfer To 19-0280-0095 Institutional | | | 19-1800-1092 | 12 | (5,000) | (10,000) | (5,000) | 100.0% |
| ... T2 | Membrshp Transfer To 19-0285-0095 Student Catalog | | | 19-1800-1092 | 12 | (2,000) | ... | 2,000 | (100.0%) |
| (40,000) T2 | Misc. General Transfer To 19-0299-0095 | | | 19-1800-1092 | 12 | (60,000) | (40,000) | 20,000 | (33.3%) |
| (15,000) T2 | Institut Transfer To 19-0299-0295 Vpba-Insurance | | | 19-1800-1092 | 12 | (35,000) | (15,000) | 20,000 | (57.1%) |
| (95,000) T2 | Premium Transfer To 19-0300-0095 V P S S | | | 19-1800-1092 | 12 | (94,000) | (95,000) | (1,000) | 1.1% |
| (40,000) T2 | Program Transfer To 19-0304-0095 Vpss-Mentor | | | 19-1800-1092 | 12 | (30,000) | (40,000) | (10,000) | 33.3% |

The University of Texas of the Permian Basin
DESIGNATED TUITION

| 2013-14 BUDGET | CODE | DESCRIPTION | 2012-13 FTE | 2013-14 FTE | ACCOUNT NUMBER | MO | 2012-13 BUDGET | 2013-14 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------|------|--|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (131,000) | T2 | Transfer To 19-0400-0095 Admissions Office | | | 19-1800-1092 | 12 | (131,000) | (131,000) | 0 | |
| (50,000) | T2 | Transfer To 19-0410-0095 Registrar | | | 19-1800-1092 | 12 | (3,300) | | 3,300 | (100.0%) |
| (26,000) | T2 | Transfer To 19-0420-0095 Financial Aid | | | 19-1800-1092 | 12 | (129,500) | (50,000) | 79,500 | (61.4%) |
| (14,200) | T2 | Transfer To 19-1100-0095 Office Of Vpaa | | | 19-1800-1092 | 12 | (25,693) | (26,000) | (307) | 1.2% |
| | T2 | Transfer To 19-1100-0195 Learning Assessments | | | 19-1800-1092 | 12 | (14,200) | (14,200) | 0 | |
| (25,000) | T2 | Transfer To 19-1100-0495 Recruitment | | | 19-1800-1092 | 12 | (25,000) | (25,000) | 0 | |
| (30,000) | T2 | Transfer To 19-1100-0695 Off Campus Instruction | | | 19-1800-1092 | 12 | (30,000) | (30,000) | 0 | |
| (3,000) | T2 | Transfer To 19-1100-0795 Academic Program Broch | | | 19-1800-1092 | 12 | (8,250) | (3,000) | 5,250 | (63.6%) |
| (15,000) | T2 | Transfer To 19-1100-0995 Vpaa-Dt-Quality Enhanceme | | | 19-1800-1092 | 12 | (26,000) | (15,000) | 11,000 | (42.3%) |
| (150,000) | T2 | Transfer To 19-1100-1092 Vpaa-Academic Partnership | | | 19-1800-1092 | 12 | (361,000) | (150,000) | 211,000 | (58.4%) |
| (20,000) | T2 | Transfer To 19-1103-0095 Dt-Institutional Effec | | | 19-1800-1092 | 12 | (15,000) | (20,000) | (5,000) | 33.3% |
| (3,000) | T2 | Transfer To 19-1104-0095 Dt-Honors Program | | | 19-1800-1092 | 12 | (3,000) | (3,000) | 0 | |
| (800) | T2 | Transfer To 19-1120-0095 Academic Counseling | | | 19-1800-1092 | 12 | (1,500) | (800) | 700 | (46.7%) |
| (11,400) | T2 | Transfer To 19-1200-0095 College Arts & Sci | | | 19-1800-1092 | 12 | (11,325) | (11,400) | (75) | 0.7% |
| (25,000) | T2 | Transfer To 19-1200-0495 Ca&s Faculty Dev. Trav | | | 19-1800-1092 | 12 | (30,000) | (25,000) | 5,000 | (16.7%) |
| (9,000) | T2 | Transfer To 19-1200-0595 Recruitment - Ca&s | | | 19-1800-1092 | 12 | (4,500) | (9,000) | (4,500) | 100.0% |
| (2,500) | T2 | Transfer To 19-1201-0095 Department Of Biology | | | 19-1800-1092 | 12 | (3,975) | (2,500) | 1,475 | (37.1%) |
| (3,000) | T2 | Transfer To 19-1202-0095 Department Of History | | | 19-1800-1092 | 12 | (3,710) | (3,000) | 710 | (19.1%) |
| (3,000) | T2 | Transfer To 19-1203-0095 Dept Of Kinesiology | | | 19-1800-1092 | 12 | (3,710) | (3,000) | 710 | (19.1%) |
| ... | T2 | Transfer To 19-1203-0195 Kine-Dt-Athletic Training | | | 19-1800-1092 | 12 | (9,100) | ... | 9,100 | (100.0%) |
| (2,000) | T2 | Transfer To 19-1204-0095 Literature Languages | | | 19-1800-1092 | 12 | (4,000) | (2,000) | 2,000 | (50.0%) |
| (4,000) | T2 | Transfer To 19-1205-0095 Dept Of Math & Compsci | | | 19-1800-1092 | 12 | (5,830) | (4,000) | 1,830 | (31.4%) |
| (2,000) | T2 | Transfer To 19-1206-0095 Dept Of Physical Scien | | | 19-1800-1092 | 12 | (3,710) | (2,000) | 1,710 | (46.1%) |
| (2,200) | T2 | Transfer To 19-1207-0095 Dept Of Psychology | | | 19-1800-1092 | 12 | (3,445) | (2,200) | 1,245 | (36.1%) |
| (3,000) | T2 | Transfer To 19-1208-0095 Dept Of Social Science | | | 19-1800-1092 | 12 | (6,360) | (3,000) | 3,360 | (52.8%) |
| (5,000) | T2 | Transfer To 19-1209-0095 Dept Of Visual & Perfo | | | 19-1800-1092 | 12 | (5,565) | (5,000) | 565 | (10.2%) |
| (150,000) | T2 | Transfer To 19-1210-0095 Arts & Sciences: Instr | | | 19-1800-1092 | 12 | (161,500) | (150,000) | 11,500 | (7.1%) |
| (10,000) | T2 | Transfer To 19-1211-0095 Cars Behavioral Sci | | | 19-1800-1092 | 12 | (19,800) | (10,000) | 9,800 | (49.5%) |
| (6,000) | T2 | Transfer To 19-1213-0495 Ccpr-Faculty Athletic Rep | | | 19-1800-1092 | 12 | (6,000) | (6,000) | 0 | |
| ... | T2 | Transfer To 19-1220-0095 Vpaa-Nursing Program Deve | | | 19-1800-1092 | 12 | (20,000) | ... | 20,000 | (100.0%) |

The University of Texas of the Permian Basin
DESIGNATED TUITION

| 2013-14 BUDGET | CODE | DESCRIPTION | 2012-13 FTE | 2013-14 FTE | ACCOUNT NUMBER | MO | 2012-13 BUDGET | 2013-14 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------|------|---|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (4,500) | T2 | Transfer To 19-1300-0095 Dean - Business | | | 19-1800-1092 | 12 | (4,900) | (4,500) | 400 | (8.2%) |
| (50,000) | T2 | Transfer To 19-1300-0495 Bsn -Dt-Enigeeering And Te | | | 19-1800-1092 | 12 | (335,098) | (50,000) | 285,098 | (85.1%) |
| (30,000) | T2 | Transfer To 19-1300-0595 Bsn -Dt-Petroleum Enginee | | | 19-1800-1092 | 12 | (56,500) | (30,000) | 26,500 | (46.9%) |
| (45,000) | T2 | Transfer To 19-1310-0095 Faculty - Business | | | 19-1800-1092 | 12 | (66,561) | (45,000) | 21,561 | (32.4%) |
| (10,000) | T2 | Transfer To 19-1310-0495 Sch.Bus. Faculty Trav. | | | 19-1800-1092 | 12 | (12,595) | (10,000) | 2,595 | (20.6%) |
| (2,000) | T2 | Transfer To 19-1310-0595 Recruitment - Sch Busi Of Business | | | 19-1800-1092 | 12 | (2,000) | (2,000) | 0 | |
| (5,200) | T2 | Transfer To 19-1400-0095 Dean - Education | | | 19-1800-1092 | 12 | (5,100) | (5,200) | (100) | 2.0% |
| (15,000) | T2 | Transfer To 19-1401-0095 Education Accreditatio | | | 19-1800-1092 | 12 | (18,000) | (15,000) | 3,000 | (16.7%) |
| ... | T2 | Transfer To 19-1403-0095 Educ- P-16 Council | | | 19-1800-1092 | 12 | (500) | ... | 500 | (100.0%) |
| (2,000) | T2 | Transfer To 19-1404-0095 Educ-State Testing Prepar | | | 19-1800-1092 | 12 | (6,550) | (2,000) | 4,550 | (69.5%) |
| ... | T2 | Transfer To 19-1405-0095 Educ-Better Educators For | | | 19-1800-1092 | 12 | (500) | ... | 500 | (100.0%) |
| (40,000) | T2 | Transfer To 19-1410-0095 Faculty - Education | | | 19-1800-1092 | 12 | (40,000) | (40,000) | 0 | |
| (10,000) | T2 | Transfer To 19-1410-0495 Sch. Educ Faculty Trav | | | 19-1800-1092 | 12 | (10,100) | (10,000) | 100 | (1.0%) |
| (4,000) | T2 | Transfer To 19-1410-0595 Recruitment - Sch Educ Of Education | | | 19-1800-1092 | 12 | (3,000) | (4,000) | (1,000) | 33.3% |
| ... | T2 | Transfer To 19-1510-0195 Inst. Art Preservation | | | 19-1800-1092 | 12 | (1,000) | ... | 1,000 | (100.0%) |
| (10,000) | T2 | Transfer To 19-1510-0395 Art - Music Program | | | 19-1800-1092 | 12 | (10,000) | (10,000) | 0 | |
| (5,000) | T2 | Transfer To 19-1510-0595 Arts-Art Accreditation | | | 19-1800-1092 | 12 | (6,000) | (5,000) | 1,000 | (16.7%) |
| (9,000) | T2 | Transfer To 19-1510-0895 Arts-Falcon Forsenic Team | | | 19-1800-1092 | 12 | (15,400) | (9,000) | 6,400 | (41.6%) |
| (12,000) | T2 | Transfer To 19-1510-0995 Arts-Show Choir | | | 19-1800-1092 | 12 | (23,180) | (12,000) | 11,180 | (48.2%) |
| (100,000) | T2 | Transfer To 19-1511-0095 Writing Center | | | 19-1800-1092 | 12 | (43,000) | (100,000) | (57,000) | 132.6% |
| ... | T2 | Transfer To 19-1610-1095 Math & Science Center | | | 19-1800-1092 | 12 | (46,300) | ... | 46,300 | (100.0%) |
| (35,000) | T2 | Transfer To 19-1685-0095 Instit Advancement | | | 19-1800-1092 | 12 | (50,000) | (35,000) | 15,000 | (30.0%) |
| (18,000) | T2 | Transfer To 19-1700-0095 Graduate Studies | | | 19-1800-1092 | 12 | (18,000) | (18,000) | 0 | |
| (140,000) | T2 | Transfer To 19-1710-0095 Laboratory Division | | | 19-1800-1092 | 12 | (159,200) | (140,000) | 19,200 | (12.1%) |
| (15,000) | T2 | Transfer To 19-1720-0095 Publications/Spec Proj | | | 19-1800-1092 | 12 | (15,000) | (15,000) | 0 | |
| (33,000) | T2 | Transfer To 19-1730-0095 Information Resources | | | 19-1800-1092 | 12 | (33,000) | (33,000) | 0 | |
| (20,000) | T2 | Transfer To 19-1730-0195 Ird -Dt-Information Secur | | | 19-1800-1092 | 12 | (30,000) | (20,000) | 10,000 | (33.3%) |
| (6,000) | T2 | Transfer To 19-1740-0095 Faculty Development | | | 19-1800-1092 | 12 | (7,500) | (6,000) | 1,500 | (20.0%) |
| (4,000) | T2 | Transfer To 19-1750-0095 Faculty Senate | | | 19-1800-1092 | 12 | (4,000) | (4,000) | 0 | |
| (75,000) | T2 | Transfer To 19-1760-0095 Learning Resources Ctr | | | 19-1800-1092 | 12 | (77,824) | (75,000) | 2,824 | (3.6%) |

The University of Texas of the Permian Basin
DESIGNATED TUITION

| 2013-14 BUDGET | CODE | DESCRIPTION | 2012-13 FTE | 2013-14 FTE | ACCOUNT NUMBER | MO | 2012-13 BUDGET | 2013-14 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------|------|---|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (100,000) | T2 | Transfer To 19-1800-1195 Designated Tuition Cap Projects | | | 19-1800-1092 | 12 | (97,600) | (100,000) | (2,400) | 2.5% |
| (1,900,000) | T2 | Transfer To 19-1800-1292 Designated Tuition Scholarships | | | 19-1800-1092 | 12 | (1,879,000) | (1,900,000) | (21,000) | 1.1% |
| (20,000) | T2 | Transfer To 19-1900-0095 Research Enhancement | | | 19-1800-1092 | 12 | (20,000) | (20,000) | 0 | |
| (8,000) | T2 | Transfer To 19-1905-0095 A A C S B Accreditat. | | | 19-1800-1092 | 12 | (15,200) | (8,000) | 7,200 | (47.4%) |
| (50,000) | T2 | Transfer To 19-1940-0095 Reach Program Center | | | 19-1800-1092 | 12 | (50,000) | (50,000) | 0 | |
| (1,000) | T2 | Transfer To 19-1940-0595 Web Support - Reach | | | 19-1800-1092 | 12 | (4,000) | (1,000) | 3,000 | (75.0%) |
| (40,000) | T2 | Transfer To 19-5100-0095 Director Phys Plant | | | 19-1800-1092 | 12 | (40,000) | (40,000) | 0 | |
| (1,700) | T2 | Transfer To 19-5105-0095 Central Stores | | | 19-1800-1092 | 12 | (1,700) | (1,700) | 0 | |
| (25,000) | T2 | Transfer To 19-5110-0095 Vehicle Operation | | | 19-1800-1092 | 12 | (40,000) | (25,000) | 15,000 | (37.5%) |
| (100,000) | T2 | Transfer To 19-5115-0095 Building Maintenance | | | 19-1800-1092 | 12 | (97,000) | (100,000) | (3,000) | 3.1% |
| (400,000) | T2 | Transfer To 19-5120-0095 Custodial Services | | | 19-1800-1092 | 12 | (400,000) | (400,000) | 0 | |
| (175,000) | T2 | Transfer To 19-5125-0095 Grounds Maintenance | | | 19-1800-1092 | 12 | (161,000) | (175,000) | (14,000) | 8.7% |
| (1,305,000) | T2 | Transfer To 19-5130-0095 Utilities | | | 19-1800-1092 | 12 | (715,638) | (1,305,000) | (589,362) | 82.4% |
| (60,000) | T2 | Transfer To 19-5200-0095 Environmental Health | | | 19-1800-1092 | 12 | (59,000) | (60,000) | (1,000) | 1.7% |
| (224,000) | T2 | Transfer To 19-9000-0095 Marketing/Advertising | | | 19-1800-1092 | 12 | (199,600) | (224,000) | (24,400) | 12.2% |
| (95,000) | T2 | Transfer To 19-9000-0195 Vpba-Admissions Marketing | | | 19-1800-1092 | 12 | (120,000) | (95,000) | 25,000 | (20.8%) |
| (4,000) | T2 | Transfer To 19-9100-0095 Market/Advertise Grad | | | 19-1800-1092 | 12 | (10,700) | (4,000) | 6,700 | (62.6%) |
| (7,130,650)* | | TOTAL TRANSFERS | | | | | (7,457,544)* | (7,130,650)* | 326,894 | (4.4%) |
| | | BALANCE AFTER TRANSFERS | | | | | 1,970,456 | 953,860 | (1,016,596) | (51.6%) |
| 2,000,000 | BB | Estimated Beginning Balance | | | 19-1800-108B | | 9,487,090 | 2,000,000 | (7,487,090) | (78.9%) |
| | | ESTIMATED ENDING BALANCE | | | | | 11,457,546 * | 2,953,860 * | (8,503,686) | (74.2%) |

The University of Texas of the Permian Basin
Budgeted Tuition and Student Fees
FY 2014 Compared to FY 2013

| | Adjusted FY 2103 | | | | FY 2014 | | | |
|--|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| | General | Designated | Auxiliary | Total | General | Designated | Auxiliary | Total |
| Tuition | | | | | | | | |
| Tuition | \$ 4,980,700 | \$ 9,428,000 | | \$ 14,408,700 | \$ 4,606,639 | \$ 8,084,510 | | \$ 12,691,149 |
| Tuition Differential | 220,000 | | | 220,000 | 224,687 | | | 224,687 |
| Net Tuition | 5,200,700 | 9,428,000 | | 14,628,700 | 4,831,326 | 8,084,510 | | 12,915,836 |
| Laboratory & Supplemental Fees | | | | | | | | |
| Laboratory Fees | 50,000 | | | 50,000 | 50,000 | | | 50,000 |
| Total Lab & Supplemental Fees | 50,000 | | | 50,000 | 50,000 | | | 50,000 |
| Mandatory Student Fees | | | | | | | | |
| Student Service Fee | | | \$ 1,080,000 | 1,080,000 | | \$ 1,000,000 | | 1,000,000 |
| Student Union Fee | | | 353,000 | 353,000 | | 240,000 | | 240,000 |
| Student Multi-Purpose Center Fee | | | 1,170,000 | 1,170,000 | | 1,170,000 | | 1,170,000 |
| Technology Fee | 615,000 | | | 615,000 | 400,000 | | | 400,000 |
| Library Service Fee | 234,000 | | | 234,000 | 234,000 | | | 234,000 |
| Medical Service Fee | 103,740 | | | 103,740 | 103,740 | | | 103,740 |
| Total Mandatory Student Fees | | 952,740 | 2,603,000 | 3,555,740 | | 737,740 | 2,410,000 | 3,147,740 |
| Program, Course Related and Other Incidental Fees | | | | | | | | |
| Advising Fee | | 84,000 | | 84,000 | 84,000 | | | 84,000 |
| Graduation Fee | | 16,000 | | 16,000 | 16,000 | | | 16,000 |
| Transcript Fee | | 35,004 | | 35,004 | 20,000 | | | 20,000 |
| Testing Fees | | - | | - | 12,000 | | | 12,000 |
| Distance Education Fee | 980,000 | | 300,000 | 1,280,000 | 800,000 | | 400,000 | 1,200,000 |
| ID Cards | 15,860 | | | 15,860 | 10,000 | | | 10,000 |
| Freshman Seminar Fee | 12,600 | | | 12,600 | 10,000 | | | 10,000 |
| Student Teaching Fee | 8,000 | | | 8,000 | 8,000 | | | 8,000 |
| Teacher Certification Credentials Fee | 2,000 | | | 2,000 | 2,000 | | | 2,000 |
| Late Registration Fees | 8,000 | | | 8,000 | 8,000 | | | 8,000 |
| Installment Collection Fee | 1,000 | | | 1,000 | - | | | - |
| Tuition Loan Admin Fee | 15,000 | | | 15,000 | 15,000 | | | 15,000 |
| Add/Drop Fee | 31,574 | | | 31,574 | 25,000 | | | 25,000 |
| Art History Course Fees | - | | | - | 5,000 | | | 5,000 |
| Nursing Course Fees | - | | | - | 6,000 | | | 6,000 |
| Orientation Fee | | 42,800 | | 42,800 | 40,000 | | | 40,000 |
| Athletic Department Fee | | | 960,000 | 960,000 | | 800,000 | | 800,000 |
| Total Incidental Student Fees | | 1,251,838 | 1,260,000 | 2,511,838 | 1,061,000 | 1,200,000 | | 2,261,000 |
| Total Tuition and Student Fees | \$ 5,250,700 | \$ 11,632,578 | \$ 3,863,000 | \$ 20,746,278 | \$ 4,881,326 | \$ 9,883,250 | \$ 3,610,000 | \$ 18,374,576 |

**Auxiliary
Enterprises Funds**

The University of Texas of the Permian Basin
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Bookstore | 29-2000-00 | 250,000 | 72,000 | | (200,000) | (22,000) | 700,000 | 678,000 |
| Chartwells Food Service | 29-2000-05 | 600,000 | 774,000 | | 200,000 | 26,000 | 50,000 | 76,000 |
| Parking And Traffic Facilities | 29-2400-00 | 250,000 | | | | 250,000 | 650,000 | 900,000 |
| Student Housing | 29-2600-00 | 5,241,000 | 1,314,957 | | (1,783,275) | 2,142,768 | 2,000,000 | 4,142,768 |
| Athletic Department | 29-2700-00 | 800,000 | | | (800,000) | | 100,000 | 100,000 |
| Athletics Distant Ed Fee | 29-2701-00 | 400,000 | | | (400,000) | | 200,000 | 200,000 |
| Athletic Department Administration | 29-2700-05 | | 369,837 | | 372,841 | 3,004 | | 3,004 |
| Athletic Department Concessions And Admissions | 29-2700-01 | 15,000 | 15,000 | | | | | |
| Women's Volleyball | 29-2700-10 | | 95,225 | | 95,225 | | | |
| Women's Cross Country | 29-2700-15 | | 34,438 | | 34,438 | | | |
| Women's Soccer | 29-2700-20 | | 106,208 | | 106,208 | | | |
| Women's Basketball | 29-2700-30 | | 129,110 | | 129,110 | | | |
| Women's Swimming | 29-2700-40 | | 59,923 | | 59,923 | | | |
| Women's Softball | 29-2700-50 | | 124,850 | | 124,850 | | | |
| Women's Tennis | 29-2700-25 | | 35,725 | | 35,725 | | | |
| Men's Cross Country | 29-2700-55 | | 34,438 | | 34,438 | | | |
| Men's Soccer | 29-2700-60 | | 96,153 | | 96,153 | | | |
| Men's Basketball | 29-2700-70 | | 125,638 | | 125,638 | | | |

The University of Texas of the Permian Basin

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Men's Swimming | 29-2700-80 | | 59,923 | | 59,923 | | | |
| Men's Baseball | 29-2700-90 | | 129,803 | | 129,803 | | | |
| Men's Tennis | 29-2700-65 | | 35,725 | | 35,725 | | | |
| Student Recreation Services | 29-2200-00 | 30,000 | 160,000 | | 160,000 | 30,000 | 12,000 | 42,000 |
| Student Union | 29-2100-00 | 240,000 | 239,940 | | (46,750) | (46,690) | 100,000 | 53,310 |
| Student Union Debt Service Only | 29-2900-00 | | | (46,750) | 46,750 | | 151,000 | 151,000 |
| Student Multi-Purpose Center Fee | 29-2100-05 | 1,170,000 | 298,396 | | (871,604) | | | |
| Student Housing Debt Service | 29-2900-06 | | | (1,783,275) | 1,783,275 | | | |
| Debt Service Only-Student Multi-Purpose Center | 29-2900-01 | | | (871,604) | 871,604 | | | |
| Student Services Fees | 29-2300-00 | 1,000,000 | | | (1,257,913) | (257,913) | 500,000 | 242,087 |
| Student Services Administration | 29-2300-01 | | 64,000 | | 64,000 | | | |
| Career Center | 29-2300-03 | | 20,500 | | 20,500 | | | |
| Student Recruitment | 29-2300-05 | | 10,000 | | 10,000 | | | |
| Student Activities | 29-2300-10 | | 165,876 | | 165,876 | | | |
| U T P B Cheerleaders | 29-2300-14 | | 13,204 | | 13,204 | | | |
| Founder's Theatre | 29-2300-16 | | 10,750 | | 10,750 | | | |
| U T P B Mariachi Band | 29-2300-18 | | 17,100 | | 17,100 | | | |

The University of Texas of the Permian Basin
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------|------------|---------------------|----------------------|--------------------|---------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| U T P B Pep Band | 29-2300-22 | | 13,500 | | 13,500 | | | |
| Pep Squad | 29-2300-23 | | 1,500 | | 1,500 | | | |
| U T P B Dance Team | 29-2300-30 | | 12,295 | | 12,295 | | | |
| U T P B Homecoming | 29-2300-34 | | 15,000 | | 15,000 | | | |
| U T P B Ballet Folklorico | 29-2300-38 | | 17,100 | | 17,100 | | | |
| Programs Assisting Student Study | 29-2300-40 | | 55,270 | | 55,270 | | | |
| University Counseling Center | 29-2300-50 | | 233,713 | | 169,050 | (64,663) | 100,000 | 35,337 |
| Falcon Premier Delegates | 29-2300-56 | | 6,075 | | 6,075 | | 3,500 | 3,500 |
| Sandstorm | 29-2300-60 | | 9,100 | | 9,100 | | | |
| Student Senate | 29-2300-70 | | 65,700 | | 65,700 | | 12,000 | 12,000 |
| Volunteer Center | 29-2300-75 | | 4,590 | | 4,590 | | | |
| Program Board | 29-2300-80 | | 64,200 | | 64,200 | | | |
| Mesa Journal | 29-2300-85 | | 52,078 | | 52,078 | | 8,000 | 8,000 |
| Art Exhibits | 29-2300-90 | | 12,000 | | 12,000 | | | |
| Intramurals | 29-2300-12 | | 89,875 | | 89,875 | | 25,000 | 25,000 |
| Student Engagement | 29-2300-31 | | 10,000 | | 10,000 | | | |
| Step Team | 29-2300-41 | | 7,000 | | 7,000 | | 10,000 | 10,000 |
| Mentoring | 29-2300-51 | | 7,000 | | 7,000 | | 5,500 | 5,500 |

The University of Texas of the Permian Basin

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Financial Literacy | 29-2300-43 | | 46,000 | | 46,000 | | | |
| Student Clubs Set Up Fees | 29-2300-95 | | 12,150 | | 12,150 | | 20,000 | 20,000 |
| Veterans' Services | 29-2300-53 | | 46,000 | | 46,000 | | | |
| Pool Liner Reserve | 29-2300-82 | | | | 30,000 | 30,000 | | 30,000 |
| Pool Dome Reserve | 29-2300-83 | | | | 18,000 | 18,000 | | 18,000 |
| Sustainability Committee | 29-2300-84 | | 8,000 | | 8,000 | | | |
| Transportation Matching | 29-2300-98 | | 25,000 | | 25,000 | | | |
| Auxiliary Enterprises Administration | 29-7100-00 | 95,000 | | | (240,000) | (145,000) | 800,000 | 655,000 |
| Golf Driving Range | 29-9705-00 | 18,000 | | | | 18,000 | 65,000 | 83,000 |
| AUXILIARY ENTERPRISES FUNDS TOTAL | | 10,109,000 | 5,425,865 | (2,701,629) | | 1,981,506 | 5,512,000 | 7,493,506 |

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

TERESA L SEWELL, SENIOR ASSOC VICE PRESIDENT

| 2013-14 BUDGET | CODE | DESCRIPTION | 2012-13 FTE | 2013-14 FTE | ACCOUNT NUMBER | MO | 2012-13 BUDGET | 2013-14 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------|------|---|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| 1,000,000 | I1 | INCOME Estimated Income | | | 29-2300-0092 | 12 | 1,080,000 | 1,000,000 | (80,000) | (7.4%) |
| 1,000,000 | * | TOTAL ESTIMATED INCOME | | | | | 1,080,000 * | 1,000,000 * | (80,000) | (7.4%) |
| (160,000) | T2 | TRANSFERS Transfer To 29-2200-0095 Student Recreation | | | 29-2300-0095 | 12 | (150,000) | (160,000) | (10,000) | 6.7% |
| (64,000) | T2 | Transfer To 29-2300-0195 Student Services Admin | | | 29-2300-0095 | 12 | (64,000) | (64,000) | 0 | |
| (20,500) | T2 | Transfer To 29-2300-0395 Career Center | | | 29-2300-0095 | 12 | (11,300) | (20,500) | (9,200) | 81.4% |
| (10,000) | T2 | Transfer To 29-2300-0595 Student Recruitment | | | 29-2300-0095 | 12 | (10,000) | (10,000) | 0 | |
| ... | T2 | Transfer To 29-2300-0695 Vpss-Literacy Center Supp | | | 29-2300-0095 | 12 | (2,500) | ... | 2,500 | (100.0%) |
| (165,876) | T2 | Transfer To 29-2300-1095 Student Activities | | | 29-2300-0095 | 12 | (165,876) | (165,876) | 0 | |
| (89,875) | T2 | Transfer To 29-2300-1295 Vpss-Intramurals | | | 29-2300-0095 | 12 | (85,875) | (89,875) | (4,000) | 4.7% |
| (13,204) | T2 | Transfer To 29-2300-1495 U T P B Cheerleaders | | | 29-2300-0095 | 12 | (12,204) | (13,204) | (1,000) | 8.2% |
| (10,750) | T2 | Transfer To 29-2300-1695 Founder's Theatre | | | 29-2300-0095 | 12 | (10,750) | (10,750) | 0 | |
| (17,100) | T2 | Transfer To 29-2300-1895 U T P B Mariachi Band | | | 29-2300-0095 | 12 | (17,100) | (17,100) | 0 | |
| (13,500) | T2 | Transfer To 29-2300-2295 U T P B Pep Band | | | 29-2300-0095 | 12 | (12,000) | (13,500) | (1,500) | 12.5% |
| (1,500) | T2 | Transfer To 29-2300-2395 Pep Squad | | | 29-2300-0095 | 12 | (900) | (1,500) | (600) | 66.7% |
| (12,295) | T2 | Transfer To 29-2300-3095 U T P B Dance Team | | | 29-2300-0095 | 12 | (11,295) | (12,295) | (1,000) | 8.9% |
| (10,000) | T2 | Transfer To 29-2300-3195 Sta -Student Engagement | | | 29-2300-0095 | 12 | (10,000) | (10,000) | 0 | |
| (15,000) | T2 | Transfer To 29-2300-3495 U T P B Homecoming | | | 29-2300-0095 | 12 | (15,000) | (15,000) | 0 | |
| (17,100) | T2 | Transfer To 29-2300-3895 U T P B Ballet Folklor | | | 29-2300-0095 | 12 | (14,000) | (17,100) | (3,100) | 22.1% |
| (55,270) | T2 | Transfer To 29-2300-4095 P A S S | | | 29-2300-0095 | 12 | (54,270) | (55,270) | (1,000) | 1.8% |
| (7,000) | T2 | Transfer To 29-2300-4195 Sta -Step Team | | | 29-2300-0095 | 12 | (7,000) | (7,000) | 0 | |
| (46,000) | T2 | Transfer To 29-2300-4395 Rctr-Financial Literacy | | | 29-2300-0095 | 12 | ... | (46,000) | (46,000) | |
| (169,050) | T2 | Transfer To 29-2300-5095 University Counseling | | | 29-2300-0095 | 12 | (78,400) | (169,050) | (90,650) | 115.6% |
| (7,000) | T2 | Transfer To 29-2300-5195 Sta -Mentoring | | | 29-2300-0095 | 12 | (3,000) | (7,000) | (4,000) | 133.3% |
| (46,000) | T2 | Transfer To 29-2300-5395 Rctr-Veterans Services | | | 29-2300-0095 | 12 | ... | (46,000) | (46,000) | |
| (6,075) | T2 | Transfer To 29-2300-5695 Falcon Premier Delegat | | | 29-2300-0095 | 12 | (6,075) | (6,075) | 0 | |
| (9,100) | T2 | Transfer To 29-2300-6095 Sandstorm | | | 29-2300-0095 | 12 | (9,100) | (9,100) | 0 | |
| (65,700) | T2 | Transfer To 29-2300-7095 Student Senate | | | 29-2300-0095 | 12 | (56,000) | (65,700) | (9,700) | 17.3% |
| (4,590) | T2 | Transfer To 29-2300-7595 Volunteer Center | | | 29-2300-0095 | 12 | (4,590) | (4,590) | 0 | |
| (64,200) | T2 | Transfer To 29-2300-8095 Program Board | | | 29-2300-0095 | 12 | (54,220) | (64,200) | (9,980) | 18.4% |
| (30,000) | T2 | Transfer To 29-2300-8295 Vpss-Pool Liner Reserve | | | 29-2300-0095 | 12 | ... | (30,000) | (30,000) | |

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

| 2013-14 BUDGET CODE | DESCRIPTION | 2012-13 FTE | 2013-14 FTE | ACCOUNT NUMBER | MO | 2012-13 BUDGET | 2013-14 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|------------------------|--|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (18,000) T2 | Transfer To 29-2300-8395 Vpss-Pool Dome Reserve | | | 29-2300-0095 | 12 | ... | (18,000) | (18,000) | |
| (8,000) T2 | Transfer To 29-2300-8495 Vpss-Sustainability Commi | | | 29-2300-0095 | 12 | ... | (8,000) | (8,000) | |
| (52,078) T2 | Transfer To 29-2300-8595 Mesa Journal | | | 29-2300-0095 | 12 | (34,178) | (52,078) | (17,900) | 52.4% |
| (12,000) T2 | Transfer To 29-2300-9095 Art Exhibits | | | 29-2300-0095 | 12 | | (12,000) | (12,000) | |
| (12,150) T2 | Transfer To 29-2300-9595 Sta -Student Clubs Set Up | | | 29-2300-0095 | 12 | (12,150) | (12,150) | 0 | |
| (25,000) T2 | Transfer To 29-2300-9895 Vpba-Transportation Match | | | 29-2300-0095 | 12 | ... | (25,000) | (25,000) | |
| (1,257,913)* | TOTAL TRANSFERS | | | | | (911,783)* | (1,257,913)* | (346,130) | 38.0% |
| | BALANCE AFTER TRANSFERS | | | | | 168,217 | (257,913) | (426,130) | (253.3%) |
| 500,000 BB | Estimated Beginning Balance | | | 29-2300-0095 | | 200,000 | 500,000 | 300,000 | 150.0% |
| | ESTIMATED ENDING BALANCE | | | | | 368,217 * | 242,087 * | (126,130) | (34.3%) |

**Contracts and
Grants Funds**

The University of Texas of the Permian Basin
 2013-14 BUDGET
 CURRENT RESTRICTED FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Federal Contracts And Grants | 26-FEDS-00 | 6,072,732 | 6,072,732 | | | | | |
| State Contracts And Grants | 26-STAT-00 | 441,029 | 441,029 | | | | | |
| Private Contracts And Grants | 26-PRIV-00 | 162,364 | 162,364 | | | | | |
| Local Contracts And Grants | 26-LOCL-00 | 50,000 | 50,000 | | | | | |
| CURRENT RESTRICTED FUNDS - CONTRACTS AND GRANTS TOTAL | | 6,726,125 | 6,726,125 | | | | | |
| Federal Government | | | 6,072,732 | | | | | |
| State Government | | | 441,029 | | | | | |
| Other | | | 212,364 | | | | | |
| Summary Total | | | 6,726,125 | | | | | |

Gift Funds

The University of Texas of the Permian Basin
2013-14 BUDGET
CURRENT RESTRICTED FUNDS - GIFTS
Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Partners For U T P B | 30-0200-03 | 25,000 | | | (39,000) | (14,000) | 30,000 | 16,000 |
| J. Conrad Dunagan Chair In History | 30-8575-60 | 50,000 | 19,000 | | | 31,000 | 120,000 | 151,000 |
| Kathlyn Cospier Dunagan Professorship In Humanities | 30-8576-50 | 42,000 | | | (38,483) | 3,517 | 92,000 | 95,517 |
| Kathlyn Cospier Dunagan Professor In Humanities | 30-8576-51 | | 16,570 | | 16,570 | | 42,000 | 42,000 |
| Kathlyn Cospier Dunagan Fellow In Humanities- Toruno | 30-8576-53 | | 11,391 | | 11,391 | | | |
| Kathlyn Cospier Dunagan Fellow In Humanities- Wildermuth | 30-8576-54 | | 10,522 | | 10,522 | | 18,000 | 18,000 |
| Mr. And Mrs. Louis Rochester Professorship In Fine Arts | 30-8639-20 | 16,000 | 9,200 | | | 6,800 | 15,000 | 21,800 |
| Ashbel Smith Professorship - Allen | 30-8547-01 | | 2,000 | | 2,000 | | 3,000 | 3,000 |
| Ashbel Smith Professorship - Hodges | 30-8547-03 | | 2,000 | | 2,000 | | 14,000 | 14,000 |
| The Industrial Technology Program -Other Faculty | 30-1413-00 | | | | | | 43,000 | 43,000 |
| Humanities And Fine Arts Music Program | 30-1510-01 | 30,000 | 30,000 | | | | 10,000 | 10,000 |
| Science Fair | 30-1815-00 | 20,000 | 13,000 | | | 7,000 | | 7,000 |
| La Mancha Society Golden Windmill Award | 30-0200-06 | 1,500 | 1,500 | | | | 5,000 | 5,000 |
| Official Occasions And Administrative Expense | 30-0200-20 | | 35,000 | | 35,000 | | | |
| Investment Income-Ltf Transfers | 30-0618-10 | 1,200,000 | | | (1,100,000) | 100,000 | | 100,000 |

The University of Texas of the Permian Basin
2013-14 BUDGET
CURRENT RESTRICTED FUNDS - GIFTS
Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|-----------------|-----------|------------------|----------------------|-------------------|
| Athletic Department | 30-9000-00 | 5,000 | 5,000 | | | | | |
| U.T. Permian Basin Support For Excellence Fund | 30-0200-01 | 120,800 | 154,825 | | | (34,025) | 84,000 | 49,975 |
| Noel Research Professorship | 30-4201-00 | 30,000 | | | (20,000) | 10,000 | 120,000 | 130,000 |
| Wagner Noel Performing Arts Center | 30-5130-01 | 750,000 | 400,000 | | | 350,000 | | 350,000 |
| Roden Chair For Entrepreneurship | 30-8639-50 | 40,000 | 37,747 | | | 2,253 | 85,000 | 87,253 |
| Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson | 30-8631-98 | | 20,000 | | 20,000 | | 22,000 | 22,000 |
| Investment Income-Scholarships | 30-0618-20 | | 1,100,000 | | 1,100,000 | | | |
| Friends Of The Library | 30-3001-00 | | 3,000 | | | (3,000) | 6,000 | 3,000 |
| Conrad & Kathlyn Dunagan Endowed Scholarship | 30-7000-04 | 9,000 | 9,000 | | | | 12,000 | 12,000 |
| Noel Scholarship | 30-7000-06 | 70,000 | 70,000 | | | | 120,000 | 120,000 |
| Merit Scholarship | 30-7000-09 | 30,000 | 30,000 | | | | | |
| S. Leavell Endowed Scholarship | 30-7000-10 | 12,000 | 15,000 | | | (3,000) | 12,000 | 9,000 |
| Davidson Foundation Endowed Scholarship | 30-7000-24 | 9,000 | 9,000 | | | | | |
| Abell-Hanger Endowed Scholarship Fund | 30-7000-37 | 9,640 | 4,800 | | | 4,840 | 9,160 | 14,000 |
| Southwest Coca-Cola Endowed Scholarship Fund | 30-7000-43 | 6,600 | 6,600 | | | | | |

The University of Texas of the Permian Basin

2013-14 BUDGET

CURRENT RESTRICTED FUNDS - GIFTS

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| M.S. And Meek Lane Doss Endowed Scholar. | 30-7001-21 | 16,100 | 16,100 | | | | 4,000 | 4,000 |
| Meadows Foundation Endowed Scholarship Fund | 30-7000-47 | 9,000 | 9,000 | | | | 8,000 | 8,000 |
| Nancy Fyfe Cordozier Gallery In The Utpb Visual Arts Studios Endowment | 30-7001-04 | 4,500 | 4,500 | | | | 17,000 | 17,000 |
| The Mac Boring, Jr. Room Endowment | 30-7001-08 | 3,000 | 1,500 | | | 1,500 | 25,000 | 26,500 |
| Sean Kevin Roden M.D. Endowed Group Study Room | 30-7001-05 | 550 | 250 | | | 300 | 3,000 | 3,300 |
| The George W. Hillger, Jr. Endowment Fund | 30-7001-36 | 50,000 | 50,000 | | | | 35,000 | 35,000 |
| The Gary Watkins Memorial Endowed Scholarship | 30-7001-40 | 9,200 | 7,300 | | | 1,900 | 7,000 | 8,900 |
| Parker Ranch House | 30-7001-41 | 11,000 | 11,000 | | | | 54,000 | 54,000 |
| Ted G. Roden Presidential Scholarship In Business | 30-7000-42 | 6,000 | 6,000 | | | | 12,000 | 12,000 |
| The Adrian W. Wallace Memorial Endowed Scholarship | 30-7001-45 | 200,000 | 200,000 | | | | | |
| Dan Hemphill Memorial Endowed Scholarship | 30-7001-28 | 12,000 | 12,000 | | | | | |
| The A.C. Johnny And Melba Bassett Endowed Scholarship | 30-7001-82 | 16,000 | 10,000 | | | 6,000 | | 6,000 |
| Jake Hunnicutt Scholarship - Fellowship Fund | 30-7001-93 | | | | | | 1,000 | 1,000 |
| Miscellaneous Other Scholarships | 30-OTHR-11 | 105,000 | 105,000 | | | | | |

The University of Texas of the Permian Basin
 2013-14 BUDGET

CURRENT RESTRICTED FUNDS - GIFTS

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| CURRENT RESTRICTED FUNDS - GIFTS TOTAL | | 2,918,890 | 2,447,805 | | | 471,085 | 1,028,160 | 1,499,245 |
| | Endowed Faculty Positions | | 93,317 | | | | | |
| | Private Research | | 413,000 | | | | | |
| | Other | | 1,941,488 | | | | | |
| | Summary Total | | 2,447,805 | | | | | |

**Unexpended
Plant Funds**

The University of Texas of the Permian Basin
 2013-14 BUDGET
 UNEXPENDED PLANT FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Unexpended Plant Funds | 36-UNEX-00 | 50,000 | 50,000 | | | | | |
| UNEXPENDED PLANT FUNDS TOTAL | | 50,000 | 50,000 | | | | | |

Alphabetical Index

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

PAGE

| | |
|--|------|
| A A C S B Accreditation..... | G.3 |
| Abell-Hanger Endowed Scholarship Fund..... | J.2 |
| Academic Counseling Office..... | E.12 |
| Academic Counseling Office..... | G.2 |
| Academic Partnership Support..... | G.2 |
| Academic Program Brochures..... | G.5 |
| Add Drop Fees..... | G.1 |
| Administrative Expense Recovery..... | G.9 |
| Admissions Marketing..... | G.8 |
| Advanced Placement Summer Institute..... | G.6 |
| Advising Fee..... | G.1 |
| All Funds Operating Budget Summary..... | B.1 |
| Art Accreditation..... | G.2 |
| Art Exhibits..... | H.3 |
| Art History Course Fee..... | G.1 |
| Arts & Sciences: Instruction..... | G.2 |
| Arts Sciences Instruction..... | E.5 |
| Ashbel Smith Professorship - Allen..... | J.1 |
| Ashbel Smith Professorship - Hodges..... | J.1 |
| Athletic Department..... | H.1 |
| Athletic Department..... | J.2 |
| Athletic Department Administration..... | H.1 |
| Athletic Department Concessions And Admissions..... | H.1 |
| Athletics Distant Ed Fee..... | H.1 |
| Auxiliary Enterprises Administration..... | H.4 |
| Auxiliary Enterprises Funds..... | H.1 |
| Better Educators For School In Texas Best Program..... | E.12 |
| Bookstore..... | H.1 |
| Budget Rules And Regulations..... | A.1 |
| Building Maintenance..... | E.33 |
| Building Maintenance..... | G.8 |

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

PAGE

| | |
|--|------|
| Capital Projects Pooled..... | G.7 |
| Career Center..... | E.26 |
| Career Center..... | H.2 |
| Cell Phone Revolving Fund..... | F.1 |
| Center For Energy And Economic Diversification..... | E.17 |
| Center For Energy And Economic Diversification Rental/Revolving..... | G.6 |
| Central Stores..... | E.31 |
| Central Stores..... | G.8 |
| Central Stores Revolving Fund..... | F.1 |
| Chartwells Food Service..... | H.1 |
| College Of Arts & Sciences..... | G.3 |
| College Of Arts & Sciences Faculty Development Travel..... | G.2 |
| College Of Arts And Sciences..... | E.11 |
| College Of Business Faculty Development Travel..... | G.3 |
| College Of Education Faculty Development Travel..... | G.4 |
| Commencement/ Honors Convocation..... | G.7 |
| Conrad & Kathlyn Dunagan Endowed Scholarship..... | J.2 |
| Continuing Education Office..... | E.8 |
| Continuing Education Office..... | G.6 |
| Contracts Management..... | E.31 |
| Course And Program Development..... | E.6 |
| Current Restricted Funds - Contracts And Grants..... | I.1 |
| Current Restricted Funds - Gifts..... | J.1 |
| Curriculum Instruction..... | E.2 |
| Custodial Services..... | E.34 |
| Custodial Services..... | G.8 |
| Dan Hemphill Memorial Endowed Scholarship..... | J.3 |
| Davidson Foundation Endowed Scholarship..... | J.2 |
| Dean's Office - College Of Business Engineering..... | E.11 |
| Dean's Office - College Of Business Engineering..... | G.3 |
| Dean's Office - College Of Education..... | G.4 |

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

PAGE

| | |
|---|-------|
| Dean's Office - School Of Education..... | E. 11 |
| Dean's Recruiting..... | E. 13 |
| Debt Service Only-Student Multi-Purpose Center..... | H.2 |
| Department Of Biology..... | E. 3 |
| Department Of Biology..... | G. 3 |
| Department Of History..... | E. 3 |
| Department Of History..... | G. 3 |
| Department Of Kinesiology..... | E. 3 |
| Department Of Kinesiology..... | G. 3 |
| Department Of Math And Computer Science..... | G. 3 |
| Department Of Physical Sciences..... | E. 4 |
| Department Of Physical Sciences..... | G. 3 |
| Department Of Psychology..... | E. 4 |
| Department Of Psychology..... | G. 4 |
| Department Of Social Sciences..... | E. 4 |
| Department Of Social Sciences..... | G. 4 |
| Department Of Visual & Performing Arts..... | G. 4 |
| Dept Of Mathematics Computer Sciences..... | E. 3 |
| Dept Of Visual & Performing Arts..... | E. 4 |
| Designated Funds..... | G. 1 |
| Designated Tuition..... | G. 7 |
| Designated Tuition Capital Projects..... | G. 7 |
| Designated Tuition Scholarships..... | G. 9 |
| Development Office..... | E. 22 |
| Developmental Education..... | E. 8 |
| Distance Education Fee..... | G. 1 |
| Dt-Dual Credit-Continuing Education..... | G. 6 |
| Dt-Engineering And Technology..... | G. 3 |
| Dt-Honors Program..... | G. 2 |
| Dt-Information Security..... | G. 5 |
| Dt-Institutional Effectiveness..... | G. 2 |

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

PAGE

| | |
|---|------|
| Dt-Quality Enhancement Plan..... | G.6 |
| Educational And General Funds..... | E.1 |
| Educational Leadership Counseling..... | E.2 |
| Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson..... | J.2 |
| Endowment Compliance Fund..... | G.6 |
| Engineering..... | E.1 |
| Engineering..... | G.3 |
| Engineering And Technology..... | E.1 |
| Environmental Health And Safety..... | E.31 |
| Environmental Health Safety..... | G.8 |
| Faculty - College Of Business..... | G.3 |
| Faculty - College Of Education..... | G.4 |
| Faculty - School Of Business..... | E.1 |
| Faculty - School Of Education..... | E.2 |
| Faculty Athletic Representative..... | E.21 |
| Faculty Athletic Representative..... | G.6 |
| Faculty Development..... | E.21 |
| Faculty Development Travel..... | G.5 |
| Faculty Senate..... | G.5 |
| Falcon Forsenic Team..... | G.2 |
| Falcon Premier Delegates..... | H.3 |
| Federal Contracts And Grants..... | I.1 |
| Financial Literacy..... | H.4 |
| Former Math Science Ctr..... | E.5 |
| Former Office Of Mail Services..... | E.24 |
| Former Reprographics..... | E.24 |
| Founder's Theatre..... | H.2 |
| Freshman Seminar Course Fee..... | G.1 |
| Freshmen Seminars - Instructors..... | E.7 |
| Friends Of The Library..... | J.2 |
| Golf Driving Range..... | H.4 |

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

PAGE

| | |
|---|------|
| Graduate Studies..... | G.4 |
| Graduate Studies Division And Office Of Sponsored Projects..... | E.12 |
| Graduation Fee..... | G.1 |
| Grounds Maintenance..... | E.35 |
| Grounds Maintenance..... | G.8 |
| H S I Matching..... | E.26 |
| H U B Historically Underutilized Business..... | G.7 |
| Honors Program..... | E.7 |
| Humanities And Fine Arts Music Program..... | J.1 |
| I D Cards..... | G.1 |
| Indirect Cost Allocation..... | G.3 |
| Indirect Cost Recovery..... | G.3 |
| Information Resources Division..... | E.23 |
| Information Resources Division..... | G.5 |
| Information Security..... | E.23 |
| Institutional Art Preservation..... | E.13 |
| Institutional Effectiveness..... | E.13 |
| Institutional Memberships..... | G.7 |
| Insurance Premiums..... | G.7 |
| Interest On Temporary Investments - Designated Funds..... | G.7 |
| Interlibrary Loans..... | G.5 |
| Intramurals..... | H.3 |
| Investment Income-Ltf Transfers..... | J.1 |
| Investment Income-Scholarships..... | J.2 |
| J. Conrad Dunagan Chair In History..... | J.1 |
| Jake Hunnicutt Scholarship - Fellowship Fund..... | J.3 |
| John Ben Shepperd Public Leadership Institute..... | E.19 |
| Kathlyn Cosper Dunagan Fellow In Humanities- Toruno..... | J.1 |
| Kathlyn Cosper Dunagan Fellow In Humanities- Wildermuth..... | J.1 |
| Kathlyn Cosper Dunagan Professor In Humanities..... | J.1 |
| Kathlyn Cosper Dunagan Professorship In Humanities..... | J.1 |

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

PAGE

| | |
|--|-------|
| La Mancha Society Golden Windmill Award..... | J. 1 |
| Laboratory Division..... | E. 7 |
| Laboratory Division..... | G. 5 |
| Late Registration Fees..... | G. 1 |
| Learning Assessments..... | G. 2 |
| Learning Resource Center..... | E. 12 |
| Learning Resources Center..... | G. 5 |
| Library Copies Publications..... | G. 5 |
| Library Fines Lost Book Charges..... | G. 5 |
| Library Service Fee..... | G. 1 |
| Literature & Languages..... | E. 3 |
| Literature Languages..... | G. 3 |
| Local Contracts And Grants..... | I. 1 |
| M.S. And Meek Lane Doss Endowed Scholar..... | J. 3 |
| Major Renovation Revolving..... | F. 1 |
| Marketing Advertising..... | G. 8 |
| Marketing Advertising Graduate Programs..... | G. 4 |
| Marketing And Advertising-Graduate..... | E. 26 |
| Meadows Foundation Endowed Scholarship Fund..... | J. 3 |
| Medical Services Fee..... | G. 1 |
| Men's Baseball..... | H. 2 |
| Men's Basketball..... | H. 1 |
| Men's Cross Country..... | H. 1 |
| Men's Soccer..... | H. 1 |
| Men's Swimming..... | H. 2 |
| Men's Tennis..... | H. 2 |
| Mentor Program..... | E. 26 |
| Mentor Program..... | G. 2 |
| Mentoring..... | H. 3 |
| Merit Scholarship..... | J. 2 |
| Mesa Journal..... | H. 3 |

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

PAGE

| | |
|---|------|
| Miscellaneous General Institutional Expenses..... | G.7 |
| Miscellaneous Other Scholarships..... | J.3 |
| Mr. And Mrs. Louis Rochester Professorship In Fine Arts..... | J.1 |
| Music Program..... | G.4 |
| N C A T E - School Of Education..... | E.11 |
| N C A T E Education Accreditation..... | G.4 |
| Nancy Fyfe Cordozier Gallery In The Utpb Visual Arts Studios Endowment..... | J.3 |
| New Program Development..... | E.6 |
| Noel Research Professorship..... | J.2 |
| Noel Scholarship..... | J.2 |
| Nursing Bsn Program..... | E.4 |
| Nursing Course Fee..... | G.1 |
| Nursing Development..... | E.5 |
| Off Campus Teaching Sites..... | G.5 |
| Office Of Admissions..... | E.25 |
| Office Of Admissions..... | G.8 |
| Office Of Development..... | G.6 |
| Office Of Director Physical Plant..... | G.8 |
| Office Of Financial Aid..... | E.25 |
| Office Of Financial Aid..... | G.8 |
| Office Of Financial Services..... | E.23 |
| Office Of Financial Services..... | G.7 |
| Office Of Human Resources..... | E.23 |
| Office Of Human Resources..... | G.8 |
| Office Of Internal Audit..... | E.24 |
| Office Of Internal Audit..... | G.7 |
| Office Of Public Information..... | E.24 |
| Office Of Public Information..... | G.6 |
| Office Of Purchasing..... | E.23 |
| Office Of Purchasing..... | G.7 |
| Office Of The Director Of Physical Plant..... | E.31 |

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

PAGE

| | |
|--|------|
| Office Of The President..... | E.21 |
| Office Of The President..... | G.5 |
| Office Of The Provost & Vice President For Academic Affairs Institutional Support..... | E.21 |
| Office Of The Registrar..... | E.25 |
| Office Of The Vice President For Academic Affairs..... | G.2 |
| Office Of The Vice President For Business Affairs..... | E.22 |
| Office Of The Vice President For Student Services..... | E.25 |
| Office Of The Vice President For Student Services..... | G.8 |
| Office Of Vice President For Business Affairs..... | G.6 |
| Official Occasions And Administrative Expense..... | J.1 |
| On-Campus Recruiting Events..... | G.6 |
| Orientation Fee..... | G.1 |
| Parker Ranch House..... | J.3 |
| Parking And Traffic Facilities..... | H.1 |
| Partners For U T P B..... | J.1 |
| Pep Squad..... | H.3 |
| Performing Arts Center..... | E.13 |
| Performing Arts Center..... | G.6 |
| Physical Plant Grounds Maintenance..... | F.1 |
| Pool Dome Reserve..... | H.4 |
| Pool Liner Reserve..... | H.4 |
| Postage Revolving Fund..... | F.1 |
| Presidential Programs/Initiatives..... | E.21 |
| Presidential Programs/Initiatives..... | G.6 |
| Private Contracts And Grants..... | I.1 |
| Program Board..... | H.3 |
| Programs Assisting Student Study..... | H.3 |
| Provost & Vice President For Academic Affairs Instruction..... | E.6 |
| Publications & Special Projects..... | G.5 |
| Publications & Special Projects Division..... | E.12 |
| Publications Revolving Fund..... | F.1 |

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

PAGE

| | |
|---|-------|
| Quality Enhancement Plan..... | E. 6 |
| Reach Program Center..... | E. 7 |
| Reach Program Center..... | G. 4 |
| Recruitment..... | G. 5 |
| Recruitment - College Of Arts & Sciences..... | G. 2 |
| Recruitment - College Of Business..... | G. 3 |
| Recruitment - College Of Education..... | G. 4 |
| Reproduction Revolving Fund..... | F. 1 |
| Research - College Of Arts & Sciences..... | E. 15 |
| Research - College Of Business Engineering..... | E. 15 |
| Research Enhancement..... | E. 15 |
| Research Enhancement..... | G. 5 |
| Research- College Of Education..... | E. 16 |
| Research-State Funding..... | E. 15 |
| Returned Check Charges..... | G. 7 |
| Roden Chair For Entrepreneurship..... | J. 2 |
| S B D C..... | E. 19 |
| S. Leavell Endowed Scholarship..... | J. 2 |
| Sandstorm..... | H. 3 |
| Science Fair..... | G. 4 |
| Science Fair..... | J. 1 |
| Sean Kevin Roden M.D. Endowed Group Study Room..... | J. 3 |
| Service Department Funds (Revolving Funds)..... | F. 1 |
| Show Choir..... | G. 2 |
| Social Sciences-Social Work..... | G. 2 |
| Software Conversion Programs..... | E. 22 |
| Software Conversion Programs..... | G. 6 |
| Southwest Coca-Cola Endowed Scholarship Fund..... | J. 2 |
| Staff Advisory Board..... | G. 6 |
| Staff Benefits - Accrued Vacation And Sick Leave..... | E. 30 |
| Staff Benefits - Group Insurance..... | E. 29 |

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

PAGE

| | |
|--|------|
| Staff Benefits - Longevity..... | E.29 |
| Staff Benefits - O A S I..... | E.29 |
| Staff Benefits - Optional Retirement Differential..... | E.29 |
| Staff Benefits - Trs Retirement..... | E.29 |
| Staff Benefits - Unemployment Compensation..... | E.30 |
| Staff Benefits - Workers' Compensation..... | E.29 |
| Staff Scholarships..... | E.41 |
| State Contracts And Grants..... | I.1 |
| State Testing Preparation..... | E.11 |
| State Testing Preparation..... | G.4 |
| Step Team..... | H.3 |
| Student Activities..... | H.2 |
| Student Catalog..... | G.8 |
| Student Clubs Set Up Fees..... | H.4 |
| Student Engagement..... | H.3 |
| Student Housing..... | H.1 |
| Student Housing Debt Service..... | H.2 |
| Student Multi-Purpose Center Fee..... | H.2 |
| Student Recreation Services..... | H.2 |
| Student Recruitment..... | H.2 |
| Student Research Support..... | E.15 |
| Student Senate..... | H.3 |
| Student Services Administration..... | H.2 |
| Student Services Fees..... | H.2 |
| Student Teaching Fee..... | G.1 |
| Student Union..... | H.2 |
| Student Union Debt Service Only..... | H.2 |
| Summary Of Educational And General Budget; Year To Year Comparison..... | C.1 |
| Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration..... | D.1 |
| Summer Session Faculty Salaries..... | E.7 |

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

PAGE

| | |
|--|------|
| Supplemental Instruction Program..... | G.4 |
| Support Of E & G Space At Housing..... | E.26 |
| Sustainability Committee..... | H.4 |
| T P E G Scholarship Funds - Non-Resident..... | G.7 |
| T P E G Scholarship Funds - Resident..... | G.7 |
| Teacher Certification Credentials Fee..... | G.1 |
| Technology Fee..... | G.1 |
| Ted G. Roden Presidential Scholarship In Business..... | J.3 |
| Telecommunications Revolving Fund..... | F.1 |
| Testing Center Services Prometric..... | G.2 |
| Testing Fees..... | G.1 |
| Texas College Workstudy..... | E.41 |
| Texas Grant Program..... | E.41 |
| The A.C. Johnny And Melba Bassett Endowed Scholarship..... | J.3 |
| The Adrian W. Wallace Memorial Endowed Scholarship..... | J.3 |
| The Gary Watkins Memorial Endowed Scholarship..... | J.3 |
| The George W. Hillger, Jr. Endowment Fund..... | J.3 |
| The Industrial Technology Program -Other Faculty..... | J.1 |
| The Mac Boring, Jr. Room Endowment..... | J.3 |
| Transcript Fee..... | G.1 |
| Transportation Matching..... | H.4 |
| Tuition Loan Administration Fee..... | G.1 |
| Tuition Revenue Bond Retirement..... | E.39 |
| Tuition Scholarships..... | E.41 |
| U T P B Ballet Folklorico..... | H.3 |
| U T P B Cheerleaders..... | H.2 |
| U T P B Dance Team..... | H.3 |
| U T P B Homecoming..... | H.3 |
| U T P B Mariachi Band..... | H.2 |
| U T P B Pep Band..... | H.3 |
| U.T. Permian Basin Support For Excellence Fund..... | J.2 |

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

PAGE

| | |
|--|------|
| Undergraduate Student Success Center..... | E.5 |
| Undergraduate Student Success Center..... | G.5 |
| Unexpended Plant Funds..... | K.1 |
| University Compliance..... | E.22 |
| University Compliance..... | G.7 |
| University Counseling Center..... | E.25 |
| University Counseling Center..... | G.2 |
| University Counseling Center..... | H.3 |
| University Police..... | E.37 |
| University Police..... | G.8 |
| University Police-Overtime Revolving Fund..... | G.8 |
| Utilities..... | E.36 |
| Utilities..... | G.8 |
| V P B A- H U B Program..... | E.22 |
| Vehicle Operation..... | E.31 |
| Vehicle Operation..... | G.8 |
| Vehicle Operations Revolving Fund..... | F.1 |
| Veterans' Services..... | H.4 |
| Vice President For Student Services Instruction..... | E.6 |
| Volunteer Center..... | H.3 |
| Wagner Noel Performing Arts Center..... | J.2 |
| Web Administration..... | E.8 |
| Web Support - Reach..... | G.4 |
| Women's Basketball..... | H.1 |
| Women's Cross Country..... | H.1 |
| Women's Soccer..... | H.1 |
| Women's Softball..... | H.1 |
| Women's Swimming..... | H.1 |
| Women's Tennis..... | H.1 |
| Women's Volleyball..... | H.1 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|--|-------|
| 14-0200-00 | Office Of The President..... | E. 21 |
| 14-0200-01 | Performing Arts Center..... | E. 13 |
| 14-0200-10 | Presidential Programs/Initiatives..... | E. 21 |
| 14-0200-15 | New Program Development..... | E. 6 |
| 14-0200-20 | Continuing Education Office..... | E. 8 |
| 14-0205-00 | Office Of The Vice President For Business Affairs..... | E. 22 |
| 14-0205-02 | V P B A- H U B Program..... | E. 22 |
| 14-0205-30 | Software Conversion Programs..... | E. 22 |
| 14-0206-00 | University Compliance..... | E. 22 |
| 14-0210-00 | Office Of Financial Services..... | E. 23 |
| 14-0215-00 | Office Of Human Resources..... | E. 23 |
| 14-0220-00 | Office Of Purchasing..... | E. 23 |
| 14-0225-00 | Office Of Internal Audit..... | E. 24 |
| 14-0250-00 | Office Of Public Information..... | E. 24 |
| 14-0255-00 | Former Office Of Mail Services..... | E. 24 |
| 14-0255-01 | Former Reprographics..... | E. 24 |
| 14-0260-00 | University Police..... | E. 37 |
| 14-0300-00 | Office Of The Vice President For Student Services..... | E. 25 |
| 14-0300-05 | Support Of E & G Space At Housing..... | E. 26 |
| 14-0300-10 | Career Center..... | E. 26 |
| 14-0302-00 | Vice President For Student Services Instruction..... | E. 6 |
| 14-0303-00 | H S I Matching..... | E. 26 |
| 14-0304-00 | Mentor Program..... | E. 26 |
| 14-0400-00 | Office Of Admissions..... | E. 25 |
| 14-0410-00 | Office Of The Registrar..... | E. 25 |
| 14-0420-00 | Office Of Financial Aid..... | E. 25 |
| 14-0420-10 | Tuition Scholarships..... | E. 41 |
| 14-0420-11 | Staff Scholarships..... | E. 41 |
| 14-0849-11 | Staff Benefits - Accrued Vacation And Sick Leave..... | E. 30 |
| 14-0900-00 | Staff Benefits - Workers' Compensation..... | E. 29 |
| 14-0902-00 | Staff Benefits - Unemployment Compensation..... | E. 30 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|---|------|
| 14-0905-00 | Staff Benefits - Group Insurance..... | E.29 |
| 14-0910-00 | Staff Benefits - Longevity..... | E.29 |
| 14-0915-00 | Staff Benefits - O A S I..... | E.29 |
| 14-0925-00 | Staff Benefits - Optional Retirement Differential..... | E.29 |
| 14-0930-00 | Staff Benefits - Trs Retirement..... | E.29 |
| 14-1100-00 | Office Of The Provost & Vice President For Academic Affairs Institutional Support..... | E.21 |
| 14-1100-03 | Faculty Development..... | E.21 |
| 14-1100-04 | Dean's Recruiting..... | E.13 |
| 14-1100-06 | Course And Program Development..... | E.6 |
| 14-1100-09 | Quality Enhancement Plan..... | E.6 |
| 14-1101-00 | Provost & Vice President For Academic Affairs Instruction..... | E.6 |
| 14-1102-00 | Freshmen Seminars - Instructors..... | E.7 |
| 14-1103-00 | Institutional Effectiveness..... | E.13 |
| 14-1104-00 | Honors Program..... | E.7 |
| 14-1120-00 | Academic Counseling Office..... | E.12 |
| 14-1200-00 | College Of Arts And Sciences..... | E.11 |
| 14-1201-00 | Department Of Biology..... | E.3 |
| 14-1202-00 | Department Of History..... | E.3 |
| 14-1203-00 | Department Of Kinesiology..... | E.3 |
| 14-1204-00 | Literature & Languages..... | E.3 |
| 14-1205-00 | Dept Of Mathematics Computer Sciences..... | E.3 |
| 14-1206-00 | Department Of Physical Sciences..... | E.4 |
| 14-1207-00 | Department Of Psychology..... | E.4 |
| 14-1208-00 | Department Of Social Sciences..... | E.4 |
| 14-1209-00 | Dept Of Visual & Performing Arts..... | E.4 |
| 14-1210-00 | Arts Sciences Instruction..... | E.5 |
| 14-1213-00 | University Counseling Center..... | E.25 |
| 14-1213-04 | Faculty Athletic Representative..... | E.21 |
| 14-1220-00 | Nursing Bsn Program..... | E.4 |
| 14-1220-05 | Nursing Development..... | E.5 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|---|-------|
| 14-1300-00 | Dean's Office - College Of Business Engineering..... | E. 11 |
| 14-1300-04 | Engineering And Technology..... | E. 1 |
| 14-1300-05 | Engineering..... | E. 1 |
| 14-1310-00 | Faculty - School Of Business..... | E. 1 |
| 14-1400-00 | Dean's Office - School Of Education..... | E. 11 |
| 14-1400-20 | Curriculum Instruction..... | E. 2 |
| 14-1400-30 | Educational Leadership Counseling..... | E. 2 |
| 14-1402-00 | N C A T E - School Of Education..... | E. 11 |
| 14-1404-00 | State Testing Preparation..... | E. 11 |
| 14-1405-00 | Better Educators For School In Texas Best Program..... | E. 12 |
| 14-1410-00 | Faculty - School Of Education..... | E. 2 |
| 14-1510-01 | Institutional Art Preservation..... | E. 13 |
| 14-1511-00 | Undergraduate Student Success Center..... | E. 5 |
| 14-1610-10 | Former Math Science Ctr..... | E. 5 |
| 14-1680-00 | John Ben Shepperd Public Leadership Institute..... | E. 19 |
| 14-1685-00 | Development Office..... | E. 22 |
| 14-1699-00 | Summer Session Faculty Salaries..... | E. 7 |
| 14-1700-00 | Graduate Studies Division And Office Of Sponsored Projects..... | E. 12 |
| 14-1710-00 | Laboratory Division..... | E. 7 |
| 14-1720-00 | Publications & Special Projects Division..... | E. 12 |
| 14-1730-00 | Information Resources Division..... | E. 23 |
| 14-1730-01 | Information Security..... | E. 23 |
| 14-1760-00 | Learning Resource Center..... | E. 12 |
| 14-1900-00 | Research Enhancement..... | E. 15 |
| 14-1900-10 | Research-State Funding..... | E. 15 |
| 14-1900-12 | Research - College Of Arts & Sciences..... | E. 15 |
| 14-1900-13 | Research - College Of Business Engineering..... | E. 15 |
| 14-1900-14 | Research- College Of Education..... | E. 16 |
| 14-1900-20 | Student Research Support..... | E. 15 |
| 14-1920-00 | Center For Energy And Economic Diversification..... | E. 17 |
| 14-1920-05 | S B D C..... | E. 19 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|---|------|
| 14-1940-00 | Reach Program Center..... | E.7 |
| 14-1940-05 | Web Administration..... | E.8 |
| 14-5100-00 | Office Of The Director Of Physical Plant..... | E.31 |
| 14-5105-00 | Central Stores..... | E.31 |
| 14-5110-00 | Vehicle Operation..... | E.31 |
| 14-5115-00 | Building Maintenance..... | E.33 |
| 14-5120-00 | Custodial Services..... | E.34 |
| 14-5125-00 | Grounds Maintenance..... | E.35 |
| 14-5130-00 | Utilities..... | E.36 |
| 14-5135-00 | Contracts Management..... | E.31 |
| 14-5200-00 | Environmental Health And Safety..... | E.31 |
| 14-6100-00 | Texas College Workstudy..... | E.41 |
| 14-7100-00 | Tuition Revenue Bond Retirement..... | E.39 |
| 14-9100-00 | Marketing And Advertising-Graduate..... | E.26 |
| 14-9245-00 | Texas Grant Program..... | E.41 |
| 14-9259-00 | Developmental Education..... | E.8 |
| 18-1100-00 | Telecommunications Revolving Fund..... | F.1 |
| 18-1100-10 | Cell Phone Revolving Fund..... | F.1 |
| 18-1200-00 | Postage Revolving Fund..... | F.1 |
| 18-1300-00 | Central Stores Revolving Fund..... | F.1 |
| 18-1500-00 | Reproduction Revolving Fund..... | F.1 |
| 18-1600-00 | Publications Revolving Fund..... | F.1 |
| 18-1700-00 | Vehicle Operations Revolving Fund..... | F.1 |
| 18-1800-00 | Major Renovation Revolving..... | F.1 |
| 18-5125-00 | Physical Plant Grounds Maintenance..... | F.1 |
| 19-0100-00 | Medical Services Fee..... | G.1 |
| 19-0100-01 | Art History Course Fee..... | G.1 |
| 19-0100-03 | Orientation Fee..... | G.1 |
| 19-0100-09 | Add Drop Fees..... | G.1 |
| 19-0100-12 | Advising Fee..... | G.1 |
| 19-0100-15 | Graduation Fee..... | G.1 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|--|------|
| 19-0100-18 | Transcript Fee..... | G. 1 |
| 19-0100-20 | Freshman Seminar Course Fee..... | G. 1 |
| 19-0100-30 | Student Teaching Fee..... | G. 1 |
| 19-0100-33 | Teacher Certification Credentials Fee..... | G. 1 |
| 19-0100-39 | Late Registration Fees..... | G. 1 |
| 19-0100-46 | Technology Fee..... | G. 1 |
| 19-0100-53 | Library Service Fee..... | G. 1 |
| 19-0100-54 | I D Cards..... | G. 1 |
| 19-0100-62 | Distance Education Fee..... | G. 1 |
| 19-0100-63 | Tuition Loan Administration Fee..... | G. 1 |
| 19-0100-88 | Nursing Course Fee..... | G. 1 |
| 19-0200-00 | Office Of The President..... | G. 5 |
| 19-0200-01 | Performing Arts Center..... | G. 6 |
| 19-0200-05 | Commencement/ Honors Convocation..... | G. 7 |
| 19-0200-10 | Presidential Programs/Initiatives..... | G. 6 |
| 19-0200-20 | Continuing Education Office..... | G. 6 |
| 19-0200-23 | On-Campus Recruiting Events..... | G. 6 |
| 19-0200-27 | Dt-Dual Credit-Continuing Education..... | G. 6 |
| 19-0205-00 | Office Of Vice President For Business Affairs..... | G. 6 |
| 19-0205-01 | Staff Advisory Board..... | G. 6 |
| 19-0205-02 | H U B Historically Underutilized Business..... | G. 7 |
| 19-0205-15 | Endowment Compliance Fund..... | G. 6 |
| 19-0205-30 | Software Conversion Programs..... | G. 6 |
| 19-0206-00 | University Compliance..... | G. 7 |
| 19-0210-00 | Office Of Financial Services..... | G. 7 |
| 19-0215-00 | Office Of Human Resources..... | G. 8 |
| 19-0215-20 | Supplemental Instruction Program..... | G. 4 |
| 19-0220-00 | Office Of Purchasing..... | G. 7 |
| 19-0225-00 | Office Of Internal Audit..... | G. 7 |
| 19-0250-00 | Office Of Public Information..... | G. 6 |
| 19-0260-00 | University Police..... | G. 8 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|--|-----|
| 19-0260-20 | University Police-Overtime Revolving Fund..... | G.8 |
| 19-0280-00 | Institutional Memberships..... | G.7 |
| 19-0285-00 | Student Catalog..... | G.8 |
| 19-0299-00 | Miscellaneous General Institutional Expenses..... | G.7 |
| 19-0299-02 | Insurance Premiums..... | G.7 |
| 19-0300-00 | Office Of The Vice President For Student Services..... | G.8 |
| 19-0304-00 | Mentor Program..... | G.2 |
| 19-0315-00 | Advanced Placement Summer Institute..... | G.6 |
| 19-0400-00 | Office Of Admissions..... | G.8 |
| 19-0420-00 | Office Of Financial Aid..... | G.8 |
| 19-0618-10 | Interest On Temporary Investments - Designated Funds..... | G.7 |
| 19-1100-00 | Office Of The Vice President For Academic Affairs..... | G.2 |
| 19-1100-01 | Learning Assessments..... | G.2 |
| 19-1100-04 | Recruitment..... | G.5 |
| 19-1100-06 | Off Campus Teaching Sites..... | G.5 |
| 19-1100-07 | Academic Program Brochures..... | G.5 |
| 19-1100-09 | Dt-Quality Enhancement Plan..... | G.6 |
| 19-1100-10 | Academic Partnership Support..... | G.2 |
| 19-1103-00 | Dt-Institutional Effectiveness..... | G.2 |
| 19-1104-00 | Dt-Honors Program..... | G.2 |
| 19-1120-00 | Academic Counseling Office..... | G.2 |
| 19-1200-00 | College Of Arts & Sciences..... | G.3 |
| 19-1200-04 | College Of Arts & Sciences Faculty Development Travel..... | G.2 |
| 19-1200-05 | Recruitment - College Of Arts & Sciences..... | G.2 |
| 19-1201-00 | Department Of Biology..... | G.3 |
| 19-1202-00 | Department Of History..... | G.3 |
| 19-1203-00 | Department Of Kinesiology..... | G.3 |
| 19-1204-00 | Literature Languages..... | G.3 |
| 19-1205-00 | Department Of Math And Computer Science..... | G.3 |
| 19-1206-00 | Department Of Physical Sciences..... | G.3 |
| 19-1207-00 | Department Of Psychology..... | G.4 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|--|-----|
| 19-1208-00 | Department Of Social Sciences..... | G.4 |
| 19-1209-00 | Department Of Visual & Performing Arts..... | G.4 |
| 19-1210-00 | Arts & Sciences: Instruction..... | G.2 |
| 19-1211-00 | Social Sciences-Social Work..... | G.2 |
| 19-1213-01 | University Counseling Center..... | G.2 |
| 19-1213-04 | Faculty Athletic Representative..... | G.6 |
| 19-1300-00 | Dean's Office - College Of Business Engineering..... | G.3 |
| 19-1300-04 | Dt-Enigeeering And Technology..... | G.3 |
| 19-1300-05 | Engineering..... | G.3 |
| 19-1310-00 | Faculty - College Of Business..... | G.3 |
| 19-1310-04 | College Of Business Faculty Development Travel..... | G.3 |
| 19-1310-05 | Recruitment - College Of Business..... | G.3 |
| 19-1400-00 | Dean's Office - College Of Education..... | G.4 |
| 19-1400-25 | Testing Fees..... | G.1 |
| 19-1400-35 | Testing Center Services Prometric..... | G.2 |
| 19-1400-60 | Administrative Expense Recovery..... | G.9 |
| 19-1401-00 | N C A T E Education Accreditation..... | G.4 |
| 19-1404-00 | State Testing Preparation..... | G.4 |
| 19-1410-00 | Faculty - College Of Education..... | G.4 |
| 19-1410-04 | College Of Education Faculty Development Travel..... | G.4 |
| 19-1410-05 | Recruitment - College Of Education..... | G.4 |
| 19-1510-03 | Music Program..... | G.4 |
| 19-1510-05 | Art Accreditation..... | G.2 |
| 19-1510-08 | Falcon Forsenic Team..... | G.2 |
| 19-1510-09 | Show Choir..... | G.2 |
| 19-1511-00 | Undergraduate Student Success Center..... | G.5 |
| 19-1600-50 | Returned Check Charges..... | G.7 |
| 19-1685-00 | Office Of Development..... | G.6 |
| 19-1700-00 | Graduate Studies..... | G.4 |
| 19-1710-00 | Laboratory Division..... | G.5 |
| 19-1720-00 | Publications & Special Projects..... | G.5 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|--|-----|
| 19-1730-00 | Information Resources Division..... | G.5 |
| 19-1730-01 | Dt-Information Security..... | G.5 |
| 19-1740-00 | Faculty Development Travel..... | G.5 |
| 19-1750-00 | Faculty Senate..... | G.5 |
| 19-1760-00 | Learning Resources Center..... | G.5 |
| 19-1800-10 | Designated Tuition..... | G.7 |
| 19-1800-11 | Designated Tuition Capital Projects..... | G.7 |
| 19-1800-12 | Designated Tuition Scholarships..... | G.9 |
| 19-1800-21 | Capital Projects Pooled..... | G.7 |
| 19-1800-25 | Center For Energy And Economic Diversification Rental/Revolving..... | G.6 |
| 19-1900-00 | Research Enhancement..... | G.5 |
| 19-1905-00 | A A C S B Accreditation..... | G.3 |
| 19-1940-00 | Reach Program Center..... | G.4 |
| 19-1940-05 | Web Support - Reach..... | G.4 |
| 19-2000-10 | T P E G Scholarship Funds - Resident..... | G.7 |
| 19-2000-11 | T P E G Scholarship Funds - Non-Resident..... | G.7 |
| 19-5100-00 | Office Of Director Physical Plant..... | G.8 |
| 19-5105-00 | Central Stores..... | G.8 |
| 19-5110-00 | Vehicle Operation..... | G.8 |
| 19-5115-00 | Building Maintenance..... | G.8 |
| 19-5120-00 | Custodial Services..... | G.8 |
| 19-5125-00 | Grounds Maintenance..... | G.8 |
| 19-5130-00 | Utilities..... | G.8 |
| 19-5200-00 | Environmental Health Safety..... | G.8 |
| 19-6801-05 | Library Fines Lost Book Charges..... | G.5 |
| 19-6801-06 | Interlibrary Loans..... | G.5 |
| 19-6801-07 | Library Copies Publications..... | G.5 |
| 19-9000-00 | Marketing Advertising..... | G.8 |
| 19-9000-01 | Admissions Marketing..... | G.8 |
| 19-9100-00 | Marketing Advertising Graduate Programs..... | G.4 |
| 19-9200-07 | Indirect Cost Allocation..... | G.3 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|---------------------------------------|-----|
| 19-9200-08 | Indirect Cost Recovery..... | G.3 |
| 19-9460-00 | Science Fair..... | G.4 |
| 26-FEDS-00 | Federal Contracts And Grants..... | I.1 |
| 26-LOCL-00 | Local Contracts And Grants..... | I.1 |
| 26-PRIV-00 | Private Contracts And Grants..... | I.1 |
| 26-STAT-00 | State Contracts And Grants..... | I.1 |
| 29-2000-00 | Bookstore..... | H.1 |
| 29-2000-05 | Chartwells Food Service..... | H.1 |
| 29-2100-00 | Student Union..... | H.2 |
| 29-2100-05 | Student Multi-Purpose Center Fee..... | H.2 |
| 29-2200-00 | Student Recreation Services..... | H.2 |
| 29-2300-00 | Student Services Fees..... | H.2 |
| 29-2300-01 | Student Services Administration..... | H.2 |
| 29-2300-03 | Career Center..... | H.2 |
| 29-2300-05 | Student Recruitment..... | H.2 |
| 29-2300-10 | Student Activities..... | H.2 |
| 29-2300-12 | Intramurals..... | H.3 |
| 29-2300-14 | U T P B Cheerleaders..... | H.2 |
| 29-2300-16 | Founder's Theatre..... | H.2 |
| 29-2300-18 | U T P B Mariachi Band..... | H.2 |
| 29-2300-22 | U T P B Pep Band..... | H.3 |
| 29-2300-23 | Pep Squad..... | H.3 |
| 29-2300-30 | U T P B Dance Team..... | H.3 |
| 29-2300-31 | Student Engagement..... | H.3 |
| 29-2300-34 | U T P B Homecoming..... | H.3 |
| 29-2300-38 | U T P B Ballet Folklorico..... | H.3 |
| 29-2300-40 | Programs Assisting Student Study..... | H.3 |
| 29-2300-41 | Step Team..... | H.3 |
| 29-2300-43 | Financial Literacy..... | H.4 |
| 29-2300-50 | University Counseling Center..... | H.3 |
| 29-2300-51 | Mentoring..... | H.3 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|---|-----|
| 29-2300-53 | Veterans' Services..... | H.4 |
| 29-2300-56 | Falcon Premier Delegates..... | H.3 |
| 29-2300-60 | Sandstorm..... | H.3 |
| 29-2300-70 | Student Senate..... | H.3 |
| 29-2300-75 | Volunteer Center..... | H.3 |
| 29-2300-80 | Program Board..... | H.3 |
| 29-2300-82 | Pool Liner Reserve..... | H.4 |
| 29-2300-83 | Pool Dome Reserve..... | H.4 |
| 29-2300-84 | Sustainability Committee..... | H.4 |
| 29-2300-85 | Mesa Journal..... | H.3 |
| 29-2300-90 | Art Exhibits..... | H.3 |
| 29-2300-95 | Student Clubs Set Up Fees..... | H.4 |
| 29-2300-98 | Transportation Matching..... | H.4 |
| 29-2400-00 | Parking And Traffic Facilities..... | H.1 |
| 29-2600-00 | Student Housing..... | H.1 |
| 29-2700-00 | Athletic Department..... | H.1 |
| 29-2700-01 | Athletic Department Concessions And Admissions..... | H.1 |
| 29-2700-05 | Athletic Department Administration..... | H.1 |
| 29-2700-10 | Women's Volleyball..... | H.1 |
| 29-2700-15 | Women's Cross Country..... | H.1 |
| 29-2700-20 | Women's Soccer..... | H.1 |
| 29-2700-25 | Women's Tennis..... | H.1 |
| 29-2700-30 | Women's Basketball..... | H.1 |
| 29-2700-40 | Women's Swimming..... | H.1 |
| 29-2700-50 | Women's Softball..... | H.1 |
| 29-2700-55 | Men's Cross Country..... | H.1 |
| 29-2700-60 | Men's Soccer..... | H.1 |
| 29-2700-65 | Men's Tennis..... | H.2 |
| 29-2700-70 | Men's Basketball..... | H.1 |
| 29-2700-80 | Men's Swimming..... | H.2 |
| 29-2700-90 | Men's Baseball..... | H.2 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|---|-----|
| 29-2701-00 | Athletics Distant Ed Fee..... | H.1 |
| 29-2900-00 | Student Union Debt Service Only..... | H.2 |
| 29-2900-01 | Debt Service Only-Student Multi-Purpose Center..... | H.2 |
| 29-2900-06 | Student Housing Debt Service..... | H.2 |
| 29-7100-00 | Auxiliary Enterprises Administration..... | H.4 |
| 29-9705-00 | Golf Driving Range..... | H.4 |
| 30-0THR-11 | Miscellaneous Other Scholarships..... | J.3 |
| 30-0200-01 | U.T. Permian Basin Support For Excellence Fund..... | J.2 |
| 30-0200-03 | Partners For U T P B..... | J.1 |
| 30-0200-06 | La Mancha Society Golden Windmill Award..... | J.1 |
| 30-0200-20 | Official Occasions And Administrative Expense..... | J.1 |
| 30-0618-10 | Investment Income-Ltf Transfers..... | J.1 |
| 30-0618-20 | Investment Income-Scholarships..... | J.2 |
| 30-1413-00 | The Industrial Technology Program -Other Faculty..... | J.1 |
| 30-1510-01 | Humanities And Fine Arts Music Program..... | J.1 |
| 30-1815-00 | Science Fair..... | J.1 |
| 30-3001-00 | Friends Of The Library..... | J.2 |
| 30-4201-00 | Noel Research Professorship..... | J.2 |
| 30-5130-01 | Wagner Noel Performing Arts Center..... | J.2 |
| 30-7000-04 | Conrad & Kathlyn Dunagan Endowed Scholarship..... | J.2 |
| 30-7000-06 | Noel Scholarship..... | J.2 |
| 30-7000-09 | Merit Scholarship..... | J.2 |
| 30-7000-10 | S. Leavell Endowed Scholarship..... | J.2 |
| 30-7000-24 | Davidson Foundation Endowed Scholarship..... | J.2 |
| 30-7000-37 | Abell-Hanger Endowed Scholarship Fund..... | J.2 |
| 30-7000-42 | Ted G. Roden Presidential Scholarship In Business..... | J.3 |
| 30-7000-43 | Southwest Coca-Cola Endowed Scholarship Fund..... | J.2 |
| 30-7000-47 | Meadows Foundation Endowed Scholarship Fund..... | J.3 |
| 30-7001-04 | Nancy Fyfe Cordozier Gallery In The Utpb Visual Arts Studios Endowment..... | J.3 |
| 30-7001-05 | Sean Kevin Roden M.D. Endowed Group Study Room..... | J.3 |
| 30-7001-08 | The Mac Boring, Jr. Room Endowment..... | J.3 |

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

| | | |
|------------|--|-----|
| 30-7001-21 | M.S. And Meek Lane Doss Endowed Scholar..... | J.3 |
| 30-7001-28 | Dan Hemphill Memorial Endowed Scholarship..... | J.3 |
| 30-7001-36 | The George W. Hillger, Jr. Endowment Fund..... | J.3 |
| 30-7001-40 | The Gary Watkins Memorial Endowed Scholarship..... | J.3 |
| 30-7001-41 | Parker Ranch House..... | J.3 |
| 30-7001-45 | The Adrian W. Wallace Memorial Endowed Scholarship..... | J.3 |
| 30-7001-82 | The A.C. Johnny And Melba Bassett Endowed Scholarship..... | J.3 |
| 30-7001-93 | Jake Hunnicutt Scholarship - Fellowship Fund..... | J.3 |
| 30-8547-01 | Ashbel Smith Professorship - Allen..... | J.1 |
| 30-8547-03 | Ashbel Smith Professorship - Hodges..... | J.1 |
| 30-8575-60 | J. Conrad Dunagan Chair In History..... | J.1 |
| 30-8576-50 | Kathlyn Cospers Dunagan Professorship In Humanities..... | J.1 |
| 30-8576-51 | Kathlyn Cospers Dunagan Professor In Humanities..... | J.1 |
| 30-8576-53 | Kathlyn Cospers Dunagan Fellow In Humanities- Toruno..... | J.1 |
| 30-8576-54 | Kathlyn Cospers Dunagan Fellow In Humanities- Wildermuth..... | J.1 |
| 30-8631-98 | Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson..... | J.2 |
| 30-8639-20 | Mr. And Mrs. Louis Rochester Professorship In Fine Arts..... | J.1 |
| 30-8639-50 | Roden Chair For Entrepreneurship..... | J.2 |
| 30-9000-00 | Athletic Department..... | J.2 |
| 36-UNEX-00 | Unexpended Plant Funds..... | K.1 |

