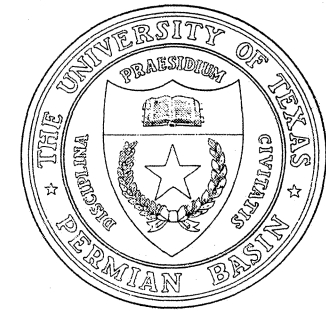

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

The University of Texas of the Permian Basin

PAGE

TABLE OF CONTENTS

Budget Rules And Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D.1
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

TABLE OF CONTENTS

Unexpended Plant Funds..... K.1
Alphabetical Index By Department..... L.1

Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2013

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* 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.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. 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.
 - i. 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.
 - 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, other than athletic directors and head coaches, 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.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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 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

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-12 Budget	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	32,904,893	54.03	33,850,680	52.49	945,787	2.87
Designated Funds	10,734,603	17.63	13,461,981	20.87	2,727,378	25.41
Auxiliary Enterprises Funds	5,902,245	9.69	6,591,469	10.22	689,224	11.68
Restricted Current Funds - Contracts and Grant	9,255,872	15.20	8,799,372	13.64	(456,500)	(4.93)
Restricted Current Funds - Gifts and Endowment Income	2,043,784	3.36	2,463,581	3.82	419,797	20.54
Unexpended Plant Funds	50,000	0.08	50,000	0.08	0	0.00
Sub-Total	<u>60,891,397</u>	<u>99.99</u>	<u>65,217,083</u>	<u>101.13</u>	<u>4,325,686</u>	<u>7.10</u>
Adjustments:						
Tuition Discounting	(5,655,020)	(9.29)	(5,898,200)	(9.15)	(243,180)	4.30
Capital Outlay	(449,152)	(0.74)	(670,497)	(1.04)	(221,345)	49.28
Debt Principal Transfers	(5,490,000)	(9.02)	(5,859,000)	(9.09)	(369,000)	6.72
Depreciation Expense	11,600,000	19.05	11,700,000	18.14	100,000	0.86
TOTAL	<u><u>60,897,225</u></u>	<u><u>100.00</u></u>	<u><u>64,489,386</u></u>	<u><u>100.00</u></u>	<u><u>3,592,161</u></u>	<u><u>5.90</u></u>

The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:									
\$ 14,176,842	Tuition and Fees	5,250,700	12,732,578	3,863,000			21,846,278	(5,898,200)	15,948,078
2,598,114	Federal Sponsored Programs		50,000	2,404,293			2,454,293		2,454,293
1,055,506	State Sponsored Programs	921,423		490,032			1,411,455		1,411,455
212,364	Local and Private Sponsored Programs			265,527			265,527		265,527
993,569	Net Sales and Services of Educational Activities		1,375,012				1,375,012		1,375,012
-	Net Sales and Services of Hospital and Clinics						-		-
-	Net Professional Fees						-		-
3,400,246	Net Auxiliary Enterprises		4,703,000				4,703,000		4,703,000
2,000	Other Operating Revenues	2,000					2,000		2,000
<u>22,438,641</u>	Total Operating Revenues	<u>6,174,123</u>	<u>14,157,590</u>	<u>8,566,000</u>	<u>3,159,852</u>	-	<u>32,057,565</u>	<u>(5,898,200)</u>	<u>26,159,365</u>
Operating Expenses:									
17,504,100	Instruction	13,290,453	1,783,344	2,255,955			17,329,752	(21,300)	17,308,452
4,764,301	Academic Support	2,678,441	4,135,610	1,061,449			7,875,500	(262,635)	7,612,865
2,720,562	Research	683,005	45,565	1,889,495			2,618,065	-	2,618,065
1,029,669	Public Service	721,134	62,300	210,751			994,185	-	994,185
-	Hospitals and Clinics						-	-	-
3,872,608	Institutional Support	3,154,034	1,033,893	179,400			4,367,327	(31,290)	4,336,037
2,643,007	Student Services	1,305,896	1,438,550				2,744,446	(147,600)	2,596,846
4,691,339	Operation and Maintenance of Plant	2,512,458	2,416,438	20,000		50,000	4,998,896	(200,472)	4,798,424
3,141,259	Scholarships and Fellowships	1,026,559	2,490,706	5,625,903			9,143,168	(5,898,200)	3,244,968
3,396,192	Auxiliary Enterprises			20,000			3,970,054	(7,200)	3,962,854
11,600,000	Depreciation and Amortization			3,950,054			-	11,700,000	11,700,000
<u>55,363,037</u>	Total Operating Expenses	<u>25,371,980</u>	<u>13,406,406</u>	<u>3,950,054</u>	<u>11,262,953</u>	-	<u>54,041,393</u>	<u>5,131,303</u>	<u>59,172,696</u>
<u>(32,924,396)</u>	Operating Surplus/Deficit	<u>(19,197,857)</u>	<u>751,184</u>	<u>4,615,946</u>	<u>(8,103,101)</u>	-	<u>(21,983,828)</u>	<u>(11,029,503)</u>	<u>(33,013,331)</u>
Budgeted Nonoperating Revenues (Expenses):									
27,673,856	State Appropriations & HEAF	28,211,740					28,211,740	-	28,211,740
5,953,408	Federal Sponsored Programs - Nonoperating			5,639,520			5,639,520	-	5,639,520
-	State Sponsored Programs - Nonoperating						-	-	-
1,476,535	Gifts in Support of Operations			1,805,462			1,805,462	-	1,805,462
1,975,558	Net Investment Income	100,000	320,650	1,922,933		50,000	2,393,583	-	2,393,583
-	Other Non-Operating Revenue						-	-	-
-	Other Non-Operating (Expenses)						-	-	-
<u>37,079,357</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>28,311,740</u>	<u>320,650</u>	<u>-</u>	<u>9,367,915</u>	<u>-</u>	<u>38,050,305</u>	<u>-</u>	<u>38,050,305</u>
Transfers and Other:									
-	AUF Transfers Received						-	-	-
-	AUF Transfers (Made)						-	-	-
(5,534,188)	Transfers for Debt Service - Interest	(3,717,700)	(5,575)	(1,593,415)			(5,316,690)	-	(5,316,690)
(5,490,000)	Transfers for Debt Service - Principal	(4,761,000)	(50,000)	(1,048,000)			(5,859,000)	-	(5,859,000)
-	Budget Transfers	(635,183)	1,136,623	(1,440)			500,000	-	500,000
<u>(11,024,188)</u>	Total Transfers and Other	<u>(9,113,883)</u>	<u>1,081,048</u>	<u>(2,642,855)</u>	<u>-</u>	<u>-</u>	<u>(10,675,690)</u>	<u>-</u>	<u>(10,675,690)</u>
<u>\$ (6,869,227)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>2,152,882</u>	<u>1,973,091</u>	<u>1,264,814</u>	<u>-</u>	<u>5,390,787</u>	<u>(11,029,503)</u>	<u>(5,638,716)</u>
\$ 59,517,998	Total Revenues and AUF Transfers	34,485,863	14,478,240	8,566,000	12,527,767	-	70,107,870	(5,898,200)	64,209,670
<u>(60,897,225)</u>	Total Expenses and Transfers for Interest	<u>(29,089,680)</u>	<u>(13,411,981)</u>	<u>(5,543,469)</u>	<u>(11,262,953)</u>	<u>-</u>	<u>(59,358,083)</u>	<u>(5,131,303)</u>	<u>(64,489,386)</u>
<u>\$ (1,379,227)</u>	Excess (Deficiency) of Revenue over Expenses	<u>5,396,183</u>	<u>1,066,259</u>	<u>3,022,531</u>	<u>1,264,814</u>	<u>-</u>	<u>10,749,787</u>	<u>(11,029,503)</u>	<u>(279,716)</u>

The University of Texas of the Permian Basin
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>5,655,020</u>	<u>5,898,200</u>
Reduction of Scholarship Expense of:	<u>5,655,020</u>	<u>5,898,200</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	8,989	21,300
Academic Support	207,497	262,635
Research	38,751	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	62,409	31,290
Student Services	-	147,600
Operation and Maintenance of Plant	124,078	200,472
Scholarships and Fellowships	-	
Auxiliary Enterprises	7,428	7,200
Total	<u>449,152</u>	<u>670,497</u>
3) Depreciation Expense	<u>11,600,000</u>	<u>11,700,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>5,490,000</u>	<u>5,859,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,655,020)	(5,898,200)
Net (Increase) Decrease in Expenditures	<u>(5,495,828)</u>	<u>(5,131,303)</u>
Net Increase (Decrease) in Budget Surplus	<u>(11,150,848)</u>	<u>(11,029,503)</u>

**Educational and
General Funds**

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

	Adjusted 2011-12	2012-13	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 23,559,695	\$ 23,556,545	\$ (3,150)	0.0%
HB 4 Supplemental, 82nd Leg. R.S.	800,000	900,000	100,000	12.5%
Transfer from Higher Education Group Insurance	1,830,784	1,929,985	99,201	5.4%
Benefits Paid by the State	1,483,377	1,825,210	341,833	23.0%
Subtotal-General Revenue	27,673,856	28,211,740	537,884	1.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	5,200,700	5,200,700	-	0.0%
Tuition	4,980,700	4,980,700	-	0.0%
Tuition Differential	220,000	220,000	-	0.0%
Student Fees	50,000	50,000	-	0.0%
Interest on Time Deposits	100,000	100,000	-	0.0%
Other Income	2,000	2,000	-	0.0%
Transfers of E&G Income	(635,183)	(635,183)	-	0.0%
Transfer for Texas Public Education Grants	(635,183)	(635,183)	-	0.0%
Subtotal-Estimated Educational & General Income	4,717,517	4,717,517	-	0.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	-	-	-	n/a
Transfers from Other Funds	-	-	-	n/a
State/Federal Grants & Contracts	513,520	921,423	407,903	79.4%
THECB - College Work Study	21,690	21,423	(267)	-1.2%
THECB - TEXAS Grant Program	491,830	900,000	408,170	83.0%
Subtotal - Other Sources	513,520	921,423	407,903	79.4%
 TOTAL RESOURCES	 \$ 32,904,893	 \$ 33,850,680	 \$ 945,787	 2.9%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

	Adjusted 2011-12	2012-13	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 12,470,839	\$ 12,435,069	\$ (35,770)	-0.3%
Faculty Salaries	9,283,306	9,404,149	120,843	1.3%
Departmental Operating Expense	1,255,154	842,897	(412,257)	-32.8%
Instructional Administration	1,932,379	2,188,023	255,644	13.2%
Library	665,176	665,176	-	0.0%
Subtotal - Instruction and Academic Support	13,136,015	13,100,245	(35,770)	-0.3%
<u>RESEARCH</u>				
Research Enhancement	381,204	409,600	28,396	7.4%
Special Items - Research	186,747	186,747	-	0.0%
Center for Energy and Economic Diversification	186,747	186,747	-	0.0%
Subtotal - Research	567,951	596,347	28,396	5.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	637,950	637,950	-	0.0%
John Ben Shepperd Leadership Institute	497,993	497,993	-	0.0%
Small Business Development Center	139,957	139,957	-	0.0%
Subtotal - Public Service	637,950	637,950	-	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,154,242	2,583,551	429,309	19.9%
Subtotal - Institutional Support	2,154,242	2,583,551	429,309	19.9%
<u>STUDENT SERVICES</u>				
Student Services	1,076,034	1,067,837	(8,197)	-0.8%
Subtotal - Student Services	1,076,034	1,067,837	(8,197)	-0.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	4,310,587	4,313,393	2,806	0.1%
Old Age and Survivors Insurance	1,200,000	1,060,000	(140,000)	-11.7%
Staff Group Insurance Premiums	1,925,000	2,002,000	77,000	4.0%
Longevity Pay	165,000	160,671	(4,329)	-2.6%
Workmen's Compensation Insurance	18,852	14,042	(4,810)	-25.5%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

	Adjusted 2011-12	2012-13	Increase or (Decrease)	
			Amount	Percent
Retirement Contributions	900,000	978,890	78,890	8.8%
Unemployment Compensation Insurance	20,366	16,421	(3,945)	-19.4%
Accrued Vacation and Sick Leave	81,369	81,369	-	0.0%
Subtotal - Staff Benefits	4,310,587	4,313,393	2,806	0.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,928,431	2,051,234	122,803	6.4%
Plant Support Services	1,371,690	1,401,991	30,301	2.2%
Building Maintenance	253,343	291,748	38,405	15.2%
Custodial Services	3,300	3,300	-	0.0%
Grounds Maintenance	186,811	238,971	52,160	27.9%
Utilities	113,287	115,224	1,937	1.7%
Special Items - O&M of Plant	8,481,563	8,478,700	(2,863)	0.0%
Tuition Revenue Bond Retirement	8,481,563	8,478,700	(2,863)	0.0%
Subtotal - Operation & Maintenance of Plant	10,409,994	10,529,934	119,940	1.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	612,120	1,021,423	409,303	66.9%
Scholarships	590,430	998,600	408,170	69.1%
Texas College Work Study	21,690	22,823	1,133	5.2%
Subtotal - Scholarships & Fellowships	612,120	1,021,423	409,303	66.9%
TOTAL BUDGETED EXPENDITURES	32,904,893	33,850,680	945,787	2.9%
E & G Capital Projects	-	-	-	n/a
GRAND TOTAL	32,904,893	33,850,680	\$ 945,787	2.9%
Excess of Resources Over Estimated Expenditures	-	-		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	-	-		
Operating Budget	-	-		
Estimated Unappropriated Balance, August 31:	\$ -	\$ -		

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

BUDGETED EXPENDITURES	Budget 2012-13	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic				
Faculty Salaries	9,404,149	8,390,518	1,013,631	-
Department Operating Expenses	842,897	-	842,897	-
Instructional Administration	2,188,023	178,125	2,009,898	-
Library	665,176	665,176	-	-
<i>Subtotal - Instruction and Academic Support</i>	13,100,245	9,233,819	3,866,426	-
<u>RESEARCH</u>				
Research Enhancement	409,600	409,600	-	-
Special Items- Research				
Center for Energy and Economic Diversification	186,747	186,747	-	-
<i>Subtotal - Research</i>	596,347	596,347	-	-
<u>PUBLIC SERVICE</u>				
Special Items- Public Service				
John Ben Shepperd Leadership Institute	497,993	497,993	-	-
Small Business Development Center	139,957	139,957	-	-
<i>Subtotal - Public Service</i>	637,950	637,950	-	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,583,551	2,390,658	192,893	-
<i>Subtotal - Institutional Support</i>	2,583,551	2,390,658	192,893	-
<u>STUDENT SERVICES</u>				
Student Services	1,067,837	1,067,837	-	-
<i>Subtotal - Student Services</i>	1,067,837	1,067,837	-	-

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

BUDGETED EXPENDITURES	Budget 2012-13	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
STAFF BENEFITS				
Old Age and Survivors Insurance	1,060,000	948,910	111,090	-
Staff Group Insurance	2,002,000	1,929,985	72,015	-
Longevity Pay	160,671	-	160,671	-
Worker's Compensation Insurance	14,042	-	14,042	-
Retirement Contributions	978,890	876,300	102,590	-
Unemployment Compensation	16,421	-	16,421	-
Accrued Vacation and Sick Leave	81,369	-	81,369	-
<i>Subtotal - Staff Benefits</i>	4,313,393	3,755,195	558,198	-
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,401,991	1,401,991	-	-
Building Maintenance	291,748	291,748	-	-
Custodial Services	3,300	3,300	-	-
Grounds Maintenance	238,971	238,971	-	-
Utilities	115,224	115,224	-	-
Tuition Revenue Bond Retirement	8,478,700	8,478,700	-	-
<i>Subtotal - Operations & Maintenance of Plant</i>	10,529,934	10,529,934	-	-
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships	998,600	-	98,600	900,000
Texas College Workstudy	22,823	-	1,400	21,423
<i>Subtotal - Scholarships & Fellowships</i>	1,021,423	-	100,000	921,423
TOTAL Budgeted Expenditures	33,850,680	28,211,740	4,717,517	921,423

The University of Texas of the Permian Basin
2012-13 Budget
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
School of Business (E.1)	2,693,334	2,048,934	644,400		2,339,660	2,232,258	107,402	0
School of Education (E.2)	973,148	965,948	7,200		886,943	879,743	7,200	0
College of Arts and Sciences (E.5)	5,578,769	5,172,952	405,817		5,702,528	5,196,676	505,852	0
Other Instructional Programs (E.8)	1,721,113	1,049,443	197,737	473,933	1,936,624	1,049,443	222,443	664,738
Academic Support less Library (E.12)	1,504,475	46,029	0	1,458,446	1,569,314	46,029	0	1,523,285
Total of Faculty Salaries, DOE, and Instructional Administration	12,470,839	9,283,306	1,255,154	1,932,379	12,435,069	9,404,149	842,897	2,188,023
Library (Learning Resource Center) (E.11)	665,176	0	0	665,176	665,176	0	0	665,176
TOTAL Instruction and Academic Support	13,136,015	9,283,306	1,255,154	2,597,555	13,100,245	9,404,149	842,897	2,853,199

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

INSTRUCTION

SCHOOL OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering And Technology 14-1300-04								
Faculty	6.0000	485,416		485,416		150,000		150,000
Administrative & Professional	1.0000	3,600		3,600				0
Classified Personnel	1.0000	40,800		40,800		12,000		12,000
Maintenance, Operation & Equip				0			20,402	20,402
	8.0000	529,816		529,816		162,000	20,402	182,402
Petroleum Engineering 14-1300-05								
Faculty		200,000		200,000	14.0000	585,942		585,942
Administrative & Professional				0	1.0000	3,000		3,000
Classified Personnel		28,000		28,000				0
Maintenance, Operation & Equip			572,000	572,000			72,000	72,000
		228,000	572,000	800,000	15.0000	588,942	72,000	660,942
Faculty - School Of Business 14-1310-00								
Faculty	14.5500	1,363,518		1,363,518	16.8500	1,496,316		1,496,316
	14.5500	1,363,518		1,363,518	16.8500	1,496,316		1,496,316
SCHOOL OF BUSINESS								
Subtotal Faculty	20.5500	2,048,934	0	2,048,934	30.8500	2,232,258	0	2,232,258
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	3,600	0	3,600	1.0000	3,000	0	3,000
Subtotal Classified Personnel	1.0000	68,800	0	68,800	0.0000	12,000	0	12,000
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	572,000	572,000	0.0000	0	92,402	92,402
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	22.5500	2,121,334	572,000	2,693,334	31.8500	2,247,258	92,402	2,339,660

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

INSTRUCTION
SCHOOL OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Curriculum Instruction 14-1400-20								
Faculty	9.5000	504,153		504,153	9.5000	525,471		525,471
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	10.5000	507,753		507,753	10.5000	529,071		529,071
Educational Leadership & Counseling 14-1400-30								
Faculty	6.2500	422,495		422,495	4.2500	314,972		314,972
Administrative & Professional		3,600		3,600		3,600		3,600
	6.2500	426,095		426,095	4.2500	318,572		318,572
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	15.7500	965,948	0	965,948	13.7500	879,743	0	879,743
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	16.7500	973,148	0	973,148	14.7500	886,943	0	886,943

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biology 14-1201-00								
Faculty	9.0000	529,361		529,361	9.0000	529,361		529,361
Administrative & Professional	1.0000	3,600		3,600				0
	10.0000	532,961		532,961	9.0000	529,361		529,361
Department Of History 14-1202-00								
Faculty	7.0000	399,952		399,952	6.0000	349,952		349,952
Administrative & Professional	1.0000	3,600		3,600				0
	8.0000	403,552		403,552	6.0000	349,952		349,952
Department Of Kinesiology 14-1203-00								
Faculty	5.1000	326,036		326,036	5.7600	356,595		356,595
Administrative & Professional	1.0000	3,600		3,600				0
	6.1000	329,636		329,636	5.7600	356,595		356,595
Literature & Languages 14-1204-00								
Faculty	10.6660	556,917		556,917	10.8000	564,357		564,357
Administrative & Professional	1.0000	3,600		3,600				0
	11.6660	560,517		560,517	10.8000	564,357		564,357
Dept Of Mathematics Computer Sciences 14-1205-00								
Faculty	11.6667	759,672		759,672	11.6667	759,671		759,671
Administrative & Professional	1.0000	3,600		3,600				0
	12.6667	763,272		763,272	11.6667	759,671		759,671

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Physical Sciences 14-1206-00								
Faculty	9.0000	527,300		527,300	8.7500	520,120		520,120
Administrative & Professional	1.0000	3,600		3,600				0
	10.0000	530,900		530,900	8.7500	520,120		520,120
Department Of Psychology 14-1207-00								
Faculty	6.5000	406,122		406,122	6.5000	406,122		406,122
Administrative & Professional		3,600		3,600		3,600		3,600
	6.5000	409,722		409,722	6.5000	409,722		409,722
Department Of Social Sciences 14-1208-00								
Faculty	13.5000	801,530		801,530	14.5000	847,530		847,530
Administrative & Professional		22,624		22,624		22,624		22,624
	13.5000	824,154		824,154	14.5000	870,154		870,154
Dept Of Visual & Performing Arts 14-1209-00								
Faculty	11.8738	615,062		615,062	11.9000	611,968		611,968
Administrative & Professional		3,600		3,600	0.3811	15,033		15,033
	11.8738	618,662		618,662	12.2811	627,001		627,001
Nursing Program Development 14-1220-00								
Faculty		80,000		80,000		80,000		80,000
Administrative & Professional	1.0000	115,000		115,000	2.0000	207,500		207,500
Classified Personnel		28,000		28,000	1.0000	54,000		54,000
	1.0000	223,000		223,000	3.0000	341,500		341,500

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Arts Sciences Instruction 14-1210-00								
Faculty		171,000		171,000		171,000		171,000
Classified Personnel	4.5000	121,363		121,363	4.5000	113,065		113,065
	4.5000	292,363		292,363	4.5000	284,065		284,065
Writing Center 14-1511-00								
Administrative & Professional	1.0000	42,239		42,239	1.0000	42,239		42,239
	1.0000	42,239		42,239	1.0000	42,239		42,239
Math & Science Center 14-1610-10								
Administrative & Professional		47,791		47,791	1.0000	47,791		47,791
		47,791		47,791	1.0000	47,791		47,791
COLLEGE OF ARTS AND SCIENCES								
Subtotal Faculty	84.3065	5,172,952	0	5,172,952	84.8767	5,196,676	0	5,196,676
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	8.0000	256,454	0	256,454	4.3811	338,787	0	338,787
Subtotal Classified Personnel	4.5000	149,363	0	149,363	5.5000	167,065	0	167,065
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	96.8065	5,578,769	0	5,578,769	94.7578	5,702,528	0	5,702,528

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
New Program Development 14-0200-15								
Faculty		101,743		101,743		101,743		101,743
		101,743		101,743		101,743		101,743
Quality Enhancement Plan 14-1100-09								
Administrative & Professional Classified Personnel		50,000		50,000	0.2000	58,120		58,120
Wages		4,000		4,000		4,000		4,000
		54,000		54,000	0.2000	62,120		62,120
Vice President For Student Services Instruction 14-0302-00								
Administrative & Professional	0.2500	30,998		30,998	0.2500	30,998		30,998
	0.2500	30,998		30,998	0.2500	30,998		30,998
Course And Program Development 14-1100-06								
Wages		6,588		6,588		6,588		6,588
		6,588		6,588		6,588		6,588
Provost & Vice President For Academic Affairs Instruction 14-1101-00								
Faculty		239,000		239,000		239,000		239,000
Administrative & Professional	0.2500	41,831		41,831	0.2500	205,631		205,631
	0.2500	280,831		280,831	0.2500	444,631		444,631

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Freshmen Seminars - Instructors 14-1102-00								
Faculty		30,000		30,000		30,000		30,000
Wages		4,235		4,235		4,235		4,235
		34,235		34,235		34,235		34,235
Honors Program 14-1104-00								
Faculty		4,000		4,000		4,000		4,000
Administrative & Professional	1.0000	3,000		3,000	1.0000	3,000		3,000
	1.0000	7,000		7,000	1.0000	7,000		7,000
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	44,900		44,900
Classified Personnel	1.0000	31,485		31,485	1.0000	31,485		31,485
	2.0000	76,385		76,385	2.0000	76,385		76,385
Reach Program Center 14-1940-00								
Administrative & Professional	1.0000	72,254		72,254	1.0000	72,254		72,254
Classified Personnel	5.0000	231,832		231,832	6.0000	250,717		250,717
	6.0000	304,086		304,086	7.0000	322,971		322,971

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12				2012-13			
	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	41,770		41,770
Wages		9,680		9,680		9,680		9,680
	1.0000	51,450		51,450	1.0000	51,450		51,450
Continuing Education Office								
14-0200-20								
Administrative & Professional		57,844		57,844	1.0000	72,305		72,305
Classified Personnel		13,255		13,255	1.0000	41,000		41,000
Wages		22,750		22,750		5,250		5,250
		93,849		93,849	2.0000	118,555		118,555
Developmental Education								
14-9259-00								
Administrative & Professional	0.1000	5,248		5,248	0.1000	5,248		5,248
	0.1000	5,248		5,248	0.1000	5,248		5,248
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	1,049,443	0	1,049,443	0.0000	1,049,443	0	1,049,443
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.6000	306,075	0	306,075	4.8000	492,456	0	492,456
Subtotal Classified Personnel	7.0000	318,342	0	318,342	9.0000	364,972	0	364,972
Subtotal Wages	0.0000	47,253	0	47,253	0.0000	29,753	0	29,753
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	10.6000	1,721,113	0	1,721,113	13.8000	1,936,624	0	1,936,624

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	120.6065	9,237,277	0	9,237,277	129.4767	9,358,120	0	9,358,120
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	13.6000	573,329	0	573,329	11.1811	841,443	0	841,443
Subtotal Classified Personnel	12.5000	536,505	0	536,505	14.5000	544,037	0	544,037
Subtotal Wages	0.0000	47,253	0	47,253	0.0000	29,753	0	29,753
Subtotal Maint, Oper & Equip	0.0000	0	572,000	572,000	0.0000	0	92,402	92,402
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	146.7065	10,394,364	572,000	10,966,364	155.1578	10,773,353	92,402	10,865,755

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

ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Arts And Sciences 14-1200-00								
Administrative & Professional Classified Personnel	1.2500	139,377		139,377	1.2500	139,377		139,377
	1.0000	25,749		25,749	1.0000	25,749		25,749
	2.2500	165,126		165,126	2.2500	165,126		165,126
Dean's Office - School Of Business 14-1300-00								
Administrative & Professional Classified Personnel	3.2500	188,531		188,531	3.2500	187,331		187,331
	2.0000	64,700		64,700	2.0000	64,700		64,700
	5.2500	253,231		253,231	5.2500	252,031		252,031
Dean's Office - School Of Education 14-1400-00								
Administrative & Professional Classified Personnel	1.0000	120,000		120,000		120,000		120,000
	2.0000	58,972		58,972	3.0000	85,852		85,852
	3.0000	178,972		178,972	3.0000	205,852		205,852
N C A T E - School Of Education 14-1402-00								
Administrative & Professional	0.2000	52,170		52,170	1.0000	52,170		52,170
	0.2000	52,170		52,170	1.0000	52,170		52,170
State Testing Preparation 14-1404-00								
Faculty Administrative & Professional	0.5000	22,231		22,231	0.5000	22,231		22,231
	0.5000	22,231		22,231	0.5000	22,231		22,231

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

ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	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	0.5000	16,500		16,500 ⁰	1.0000	33,000		33,000 ⁰
	0.5000	16,500		16,500	1.0000	33,000		33,000
Graduate Studies Division And Office Of Sponsored Projects 14-1700-00								
Administrative & Professional Classified Personnel	0.7300	93,312		93,312	0.7300	93,312		93,312
Wages	2.7500	79,565		79,565	2.0800	52,902		52,902
		6,595		6,595		6,595		6,595
	3.4800	179,472		179,472	2.8100	152,809		152,809
Publications & Special Projects Division 14-1720-00								
Administrative & Professional Classified Personnel	1.0000	56,070		56,070	0.8000	54,456		54,456
Wages	2.0000	74,539		74,539	2.0000	74,539		74,539
		6,589		6,589		6,589		6,589
	3.0000	137,198		137,198	2.8000	135,584		135,584
Academic Counseling Office 14-1120-00								
Classified Personnel	3.0000	98,555		98,555	3.7000	125,491		125,491
	3.0000	98,555		98,555	3.7000	125,491		125,491
Learning Resource Center 14-1760-00								
Administrative & Professional Classified Personnel	4.0000	197,228		197,228	4.0000	197,228		197,228
Wages	9.0000	245,237		245,237	9.0000	245,237		245,237
Miscellaneous Expenses		79,282	143,429	143,429		79,282	143,429	143,429
	13.0000	521,747	143,429	665,176	13.0000	521,747	143,429	665,176

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

ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Art Preservation 14-1510-01								
Wages		2,000		2,000		2,000		2,000
		2,000		2,000		2,000		2,000
Dean's Recruiting 14-1100-04								
Faculty		23,798		23,798		23,798		23,798
		23,798		23,798		23,798		23,798
Performing Arts Center 14-0200-01								
Administrative & Professional Classified Personnel	1.0000	105,000		105,000	0.2000	13,614		13,614
Maintenance, Operation & Equip	1.8000	71,200		71,200		46,000		46,000
Travel			1,925	1,925			104,000	104,000
Miscellaneous Expenses				0			1,386	1,386
	2.8000	176,200	1,925	178,125	0.2000	59,614	118,511	178,125
Institutional Effectiveness 14-1103-00								
Administrative & Professional Classified Personnel	1.0000	74,102		74,102	1.0000	74,102		74,102
Wages	2.0000	105,495		105,495	3.0000	129,495		129,495
	3.0000	197,097		197,097	4.0000	221,097		221,097
ACADEMIC SUPPORT								
Subtotal Faculty	0.5000	46,029	0	46,029	0.5000	46,029	0	46,029
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	13.4300	1,025,790	0	1,025,790	12.2300	931,590	0	931,590
Subtotal Classified Personnel	26.0500	840,512	0	840,512	26.7800	882,965	0	882,965
Subtotal Wages	0.0000	111,966	0	111,966	0.0000	111,966	0	111,966
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	104,000	104,000
Subtotal Travel	0.0000	0	1,925	1,925	0.0000	0	1,386	1,386
Subtotal Miscellaneous Expense	0.0000	0	143,429	143,429	0.0000	0	156,554	156,554
Total of Objective	39.9800	2,024,297	145,354	2,169,651	39.5100	1,972,550	261,940	2,234,490

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

RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Enhancement 14-1900-00								
Wages		227,941		227,941		227,941		227,941
		227,941		227,941		227,941		227,941
Research-State Funding 14-1900-10								
Administrative & Professional Classified Personnel	0.1000	5,966		5,966	0.2000	28,396		28,396
Wages		40,000		40,000	0.1000	5,966		5,966
Maintenance, Operation & Equip			37,297	37,297		40,000	37,297	40,000
	0.1000	45,966	37,297	83,263	0.3000	74,362	37,297	111,659
Research - College Of Arts & Sciences 14-1900-12								
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Student Research Support 14-1900-20								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
Research - School Of Business 14-1900-13								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Research- School Of Education 14-1900-14								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000

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

RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	0.0000	0	0	0	0.2000	28,396	0	28,396
Subtotal Classified Personnel	0.1000	5,966	0	5,966	0.1000	5,966	0	5,966
Subtotal Wages	0.0000	267,941	0	267,941	0.0000	267,941	0	267,941
Subtotal Maint, Oper & Equip	0.0000	0	107,297	107,297	0.0000	0	107,297	107,297
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	0.1000	273,907	107,297	381,204	0.3000	302,303	107,297	409,600

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

SPECIAL ITEM-RESEARCH

Appropriation Items	2011-12				2012-13			
	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	1.0000	82,733		82,733
Classified Personnel	0.7000	19,104		19,104				0
Wages		-1,008		-1,008				0
Maintenance, Operation & Equip			65,918	65,918			73,714	73,714
Miscellaneous Expenses			20,000	20,000			30,300	30,300
	1.7000	100,829	85,918	186,747	1.0000	82,733	104,014	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	1.0000	82,733	0	82,733
Subtotal Classified Personnel	0.7000	19,104	0	19,104	0.0000	0	0	0
Subtotal Wages	0.0000	-1,008	0	-1,008	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	65,918	65,918	0.0000	0	73,714	73,714
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	20,000	20,000	0.0000	0	30,300	30,300
Total of Objective	1.7000	100,829	85,918	186,747	1.0000	82,733	104,014	186,747

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

SPECIAL ITEM-PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	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	1.0000	61,401		61,401	2.0000	141,400		141,400
Classified Personnel	3.0000	100,967		100,967	2.3651	73,600		73,600
Wages		18,744		18,744		16,500		16,500
Maintenance, Operation & Equip			243,974	243,974			208,493	208,493
Travel			57,500	57,500			40,000	40,000
Miscellaneous Expenses			15,407	15,407			18,000	18,000
	4.0000	181,112	316,881	497,993	4.3651	231,500	266,493	497,993
S B D C 14-1920-05								
Administrative & Professional	1.0000	61,100		61,100	1.0000	61,100		61,100
Classified Personnel	2.0000	70,547		70,547	2.0000	77,000		77,000
Maintenance, Operation & Equip			8,310	8,310			1,857	1,857
	3.0000	131,647	8,310	139,957	3.0000	138,100	1,857	139,957
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	2.0000	122,501	0	122,501	3.0000	202,500	0	202,500
Subtotal Classified Personnel	5.0000	171,514	0	171,514	4.3651	150,600	0	150,600
Subtotal Wages	0.0000	18,744	0	18,744	0.0000	16,500	0	16,500
Subtotal Maint, Oper & Equip	0.0000	0	252,284	252,284	0.0000	0	210,350	210,350
Subtotal Travel	0.0000	0	57,500	57,500	0.0000	0	40,000	40,000
Subtotal Miscellaneous Expense	0.0000	0	15,407	15,407	0.0000	0	18,000	18,000
Total of Objective	7.0000	312,759	325,191	637,950	7.3651	369,600	268,350	637,950

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

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	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	114,404		114,404
	2.0000	114,404		114,404	2.0000	114,404		114,404
Faculty Athletic Representative 14-1213-04								
Wages		2,000		2,000				0
		2,000		2,000				0
Presidential Programs/Initiatives 14-0200-10								
Administrative & Professional				0		27,700		27,700
Classified Personnel				0		86,800		86,800
Maintenance, Operation & Equip			48,794	48,794			48,794	48,794
			48,794	48,794		114,500	48,794	163,294
Office Of The Provost & Vice President For Academic Affairs Institutional Support 14-1100-00								
Administrative & Professional	0.7500	125,493		125,493	0.7500	125,493		125,493
Classified Personnel	1.0000	35,435		35,435	1.0000	35,435		35,435
	1.7500	160,928		160,928	1.7500	160,928		160,928
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	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Advancement 14-1685-00								
Administrative & Professional Classified Personnel	3.0000	115,409		115,409	3.0000	112,000		112,000
Wages		1,117		1,117		175,865		175,865
	3.0000	116,526		116,526	3.0000	288,982		288,982
Office Of The Vice President For Business Affairs 14-0205-00								
Administrative & Professional Classified Personnel	1.6822	183,234		183,234	1.0000	173,780		173,780
Wages	1.0000	81,772		81,772	2.0000	98,050		98,050
		27,550		27,550		27,550		27,550
	2.6822	292,556		292,556	3.0000	299,380		299,380
V P B A- H U B Program 14-0205-02								
Administrative & Professional Classified Personnel	0.5000	31,263		31,263	0.2000	10,600		10,600
Wages		500		500		500		500
	0.5000	31,763		31,763	0.2000	11,100		11,100
Software Conversion Programs 14-0205-30								
Classified Personnel				0				0
				0				0
University Compliance 14-0206-00								
Classified Personnel	1.0000	33,617		33,617	1.0000	39,000		39,000
	1.0000	33,617		33,617	1.0000	39,000		39,000

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

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Accounting 14-0210-00								
Administrative & Professional	1.0000	63,004		63,004	1.0000	73,500		73,500
Classified Personnel	8.0000	303,728		303,728	8.0000	294,482		294,482
Wages		7,117		7,117		19,117		19,117
	9.0000	373,849		373,849	9.0000	387,099		387,099
Office Of Human Resources 14-0215-00								
Administrative & Professional	1.0000	68,262		68,262	1.0000	55,800		55,800
Classified Personnel	3.0000	106,646		106,646	4.0000	137,846		137,846
Wages		6,000		6,000		6,000		6,000
	4.0000	180,908		180,908	5.0000	199,646		199,646
Office Of Purchasing 14-0220-00								
Administrative & Professional	0.8000	38,800		38,800	0.8000	42,400		42,400
Classified Personnel	2.0000	55,517		55,517	2.0000	79,040		79,040
Wages		13,740		13,740		13,740		13,740
	2.8000	108,057		108,057	2.8000	135,180		135,180
Information Resources Division 14-1730-00								
Administrative & Professional	1.0000	89,015		89,015	1.0000	89,015		89,015
Classified Personnel	6.0000	273,031		273,031	7.0000	352,168		352,168
Wages		6,744		6,744		6,744		6,744
	7.0000	368,790		368,790	8.0000	447,927		447,927
Information Security 14-1730-01								
Classified Personnel	1.0000	58,140		58,140	1.0000	60,640		60,640
Wages		9,500		9,500		9,500		9,500
	1.0000	67,640		67,640	1.0000	70,140		70,140

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

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Mail Services 14-0255-00								
Classified Personnel				0				0
				0				0
Reprographics 14-0255-01								
Classified Personnel				0				0
				0				0
Office Of Internal Audit 14-0225-00								
Administrative & Professional	0.9000	63,914		63,914	1.0000	75,975		75,975
Classified Personnel	2.0000	85,000		85,000	2.0000	85,000		85,000
Wages		8,000		8,000		8,000		8,000
	2.9000	156,914		156,914	3.0000	168,975		168,975
Office Of Public Information 14-0250-00								
Classified Personnel	2.0000	88,316		88,316	2.0000	88,316		88,316
Wages		9,180		9,180		9,180		9,180
	2.0000	97,496		97,496	2.0000	97,496		97,496
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	9.6322	777,389	0	777,389	8.7500	900,667	0	900,667
Subtotal Classified Personnel	30.0000	1,236,611	0	1,236,611	33.0000	1,532,642	0	1,532,642
Subtotal Wages	0.0000	91,448	0	91,448	0.0000	101,448	0	101,448
Subtotal Maint, Oper & Equip	0.0000	0	48,794	48,794	0.0000	0	48,794	48,794
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	39.6322	2,105,448	48,794	2,154,242	41.7500	2,534,757	48,794	2,583,551

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

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	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	1.5500	120,478		120,478	2.8000	166,478		166,478
Classified Personnel	1.4750	58,218		58,218	1.4750	58,218		58,218
Wages		10,637		10,637		10,637		10,637
	3.0250	189,333		189,333	4.2750	235,333		235,333
Office Of Admissions 14-0400-00								
Administrative & Professional	1.0000	74,011		74,011	1.0000	74,011		74,011
Classified Personnel	8.0000	260,844		260,844	8.0000	257,243		257,243
Wages		24,000		24,000		24,000		24,000
	9.0000	358,855		358,855	9.0000	355,254		355,254
Office Of The Registrar 14-0410-00								
Administrative & Professional	1.0000	53,453		53,453	1.0000	53,453		53,453
Classified Personnel	4.0000	105,797		105,797	4.0000	105,797		105,797
Wages		1,000		1,000		1,000		1,000
	5.0000	160,250		160,250	5.0000	160,250		160,250
Office Of Financial Aid 14-0420-00								
Administrative & Professional	1.0000	51,000		51,000	1.0000	51,000		51,000
Classified Personnel	5.0000	145,046		145,046	5.0000	147,813		147,813
	6.0000	196,046		196,046	6.0000	198,813		198,813
University Counseling Center 14-1213-00								
Administrative & Professional	0.2000	9,528		9,528	0.1000	4,764		4,764
Wages		9,680		9,680		9,680		9,680
	0.2000	19,208		19,208	0.1000	14,444		14,444

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

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Support Of E & G Space At Housing 14-0300-05								
Wages		5,500		5,500		6,000		6,000
		5,500		5,500		6,000		6,000
Marketing And Advertising-Graduate 14-9100-00								
Classified Personnel		10,151		10,151				0
Maintenance, Operation & Equip							10,100	10,100
		10,151		10,151			10,100	10,100
Career Center 14-0300-10								
Administrative & Professional	1.0000	51,918		51,918	1.0000	51,918		51,918
	1.0000	51,918		51,918	1.0000	51,918		51,918
H S I Matching 14-0303-00								
Classified Personnel	1.0000	49,048		49,048				0
	1.0000	49,048		49,048				0
Mentor Program 14-0304-00								
Classified Personnel	1.0000	35,725		35,725	1.0000	35,725		35,725
	1.0000	35,725		35,725	1.0000	35,725		35,725

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

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	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	5.7500	360,388	0	360,388	6.9000	401,624	0	401,624
Subtotal Classified Personnel	20.4750	664,829	0	664,829	19.4750	604,796	0	604,796
Subtotal Wages	0.0000	50,817	0	50,817	0.0000	51,317	0	51,317
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	10,100	10,100
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	26.2250	1,076,034	0	1,076,034	26.3750	1,057,737	10,100	1,067,837

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

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits - O A S I 14-0915-00								
Miscellaneous Expenses			1,200,000	1,200,000			1,060,000	1,060,000
			1,200,000	1,200,000			1,060,000	1,060,000
Staff Benefits - Group Insurance 14-0905-00								
Miscellaneous Expenses			1,925,000	1,925,000			2,002,000	2,002,000
			1,925,000	1,925,000			2,002,000	2,002,000
Staff Benefits - Workers' Compensation 14-0900-00								
Miscellaneous Expenses			18,852	18,852			14,042	14,042
			18,852	18,852			14,042	14,042
Staff Benefits - Optional Retirement Differential 14-0925-00								
Miscellaneous Expenses			500,000	500,000			489,440	489,440
			500,000	500,000			489,440	489,440
Staff Benefits - Longevity 14-0910-00								
Miscellaneous Expenses			165,000	165,000			160,671	160,671
			165,000	165,000			160,671	160,671
Staff Benefits - Trs Retirement 14-0930-00								
Miscellaneous Expenses			400,000	400,000			489,450	489,450
			400,000	400,000			489,450	489,450

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

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits - Unemployment Compensation 14-0902-00								
Miscellaneous Expenses			20,366	20,366			16,421	16,421
			20,366	20,366			16,421	16,421
Staff Benefits - Accrued Vacation And Sick Leave 14-0849-11								
Miscellaneous Expenses			81,369	81,369			81,369	81,369
			81,369	81,369			81,369	81,369
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	4,310,587	4,310,587	0.0000	0	4,313,393	4,313,393
Total of Objective	0.0000	0	4,310,587	4,310,587	0.0000	0	4,313,393	4,313,393

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

OPERATION & MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health And Safety 14-5200-00								
Classified Personnel Wages	1.0000	45,848 8,000		45,848 8,000	1.0000	78,348 8,000		78,348 8,000
	1.0000	53,848		53,848	1.0000	86,348		86,348
Central Stores 14-5105-00								
Classified Personnel Wages	1.0000	37,270 1,784		37,270 1,784	1.0000	37,770 1,784		37,770 1,784
	1.0000	39,054		39,054	1.0000	39,554		39,554
Office Of The Director Of Physical Plant 14-5100-00								
Administrative & Professional Classified Personnel Wages	1.0000 3.0000	108,000 203,572 5,025		108,000 203,572 5,025	1.0000 4.0000	108,000 229,722 5,025		108,000 229,722 5,025
	4.0000	316,597		316,597	5.0000	342,747		342,747
Contracts Management 14-5135-00								
Classified Personnel	3.0000	89,243		89,243	3.0000	89,243		89,243
	3.0000	89,243		89,243	3.0000	89,243		89,243
Vehicle Operation 14-5110-00								
Classified Personnel		18,216		18,216		18,216		18,216
		18,216		18,216		18,216		18,216

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

OPERATION & MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLANT SUPPORT SERVICES								
Subtotal	9.0000	516,958	0	516,958	10.0000	576,108	0	576,108

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

OPERATION & MAINTENANCE OF PLANT
 BUILDING MAINTENANCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance 14-5115-00								
Classified Personnel Wages	7.0000	247,423 5,920		247,423 5,920	8.4999	285,828 5,920		285,828 5,920
	7.0000	253,343		253,343	8.4999	291,748		291,748
BUILDING MAINTENANCE								
Subtotal	7.0000	253,343	0	253,343	8.4999	291,748	0	291,748

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

OPERATION & MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

Appropriation Items	2011-12				2012-13			
	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	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance 14-5125-00								
Classified Personnel Wages	6.0000	156,223 30,588		156,223 30,588	7.9997	208,383 30,588		208,383 30,588
	6.0000	186,811		186,811	7.9997	238,971		238,971
GROUNDS MAINTENANCE								
Subtotal	6.0000	186,811	0	186,811	7.9997	238,971	0	238,971

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

OPERATION & MAINTENANCE OF PLANT
UTILITIES

Appropriation Items	2011-12				2012-13			
	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	113,287		113,287
Miscellaneous Expenses				0			1,937	1,937
	3.5000	113,287		113,287	3.5000	113,287	1,937	115,224
UTILITIES								
Subtotal	3.5000	113,287	0	113,287	3.5000	113,287	1,937	115,224

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

OPERATION & MAINTENANCE OF PLANT
POLICE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	79,796		79,796
Classified Personnel	21.6000	740,936		740,936	20.6000	712,087		712,087
Wages		34,000		34,000		34,000		34,000
	22.6000	854,732		854,732	21.6000	825,883		825,883
POLICE								
Subtotal	22.6000	854,732	0	854,732	21.6000	825,883	0	825,883
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	187,796	0	187,796
Subtotal Classified Personnel	46.1000	1,652,018	0	1,652,018	49.5996	1,772,884	0	1,772,884
Subtotal Wages	0.0000	88,617	0	88,617	0.0000	88,617	0	88,617
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	1,937	1,937
Total of Objective	48.1000	1,928,431	0	1,928,431	51.5996	2,049,297	1,937	2,051,234

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

SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Retirement 14-7100-00								
Miscellaneous Expenses			8,481,563	8,481,563			8,478,700	8,478,700
			8,481,563	8,481,563			8,478,700	8,478,700
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	8,481,563	8,481,563	0.0000	0	8,478,700	8,478,700
Total of Objective	0.0000	0	8,481,563	8,481,563	0.0000	0	8,478,700	8,478,700

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

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas College Workstudy 14-6100-00								
Wages		21,690		21,690		22,823		22,823
		21,690		21,690		22,823		22,823
Texas Grant Program 14-9245-00								
Miscellaneous Expenses			491,830	491,830			900,000	900,000
			491,830	491,830			900,000	900,000
Tuition Scholarships 14-0420-10								
Miscellaneous Expenses			70,000	70,000			70,000	70,000
			70,000	70,000			70,000	70,000
Staff Scholarships 14-0420-11								
Miscellaneous Expenses			28,600	28,600			28,600	28,600
			28,600	28,600			28,600	28,600

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

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	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	21,690	0	21,690	0.0000	22,823	0	22,823
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	590,430	590,430	0.0000	0	998,600	998,600
Total of Objective	0.0000	21,690	590,430	612,120	0.0000	22,823	998,600	1,021,423
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	121.1065	9,283,306	0	9,283,306	129.9767	9,404,149	0	9,404,149
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	47.4122	3,129,926	0	3,129,926	45.2611	3,576,749	0	3,576,749
Subtotal Classified Personnel	140.9250	5,127,059	0	5,127,059	147.8197	5,493,890	0	5,493,890
Subtotal Wages	0.0000	697,468	0	697,468	0.0000	690,365	0	690,365
Subtotal Maint, Oper & Equip	0.0000	0	1,046,293	1,046,293	0.0000	0	646,657	646,657
Subtotal Travel	0.0000	0	59,425	59,425	0.0000	0	41,386	41,386
Subtotal Miscellaneous Expense	0.0000	0	13,561,416	13,561,416	0.0000	0	13,997,484	13,997,484
TOTAL	309.4437	18,237,759	14,667,134	32,904,893	323.0575	19,165,153	14,685,527	33,850,680

**Service Department
Funds**

The University of Texas of the Permian Basin
 2012-13 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	115,857	115,857					
Reproduction Revolving Fund	18-1500-00	67,000	67,000					
Publications Revolving Fund	18-1600-00	23,000	23,000					
Reproduction-Business Cards	18-1500-10	2,500	2,500					
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	18,518	18,518					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		478,875	478,875					

Designated Funds

The University of Texas of the Permian Basin
2012-13 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					
Orientation Fee	19-0100-03	42,800	69,623			(26,823)	90,000	63,177
Add/Drop Fees	19-0100-09	31,574	31,574					
Advising Fee	19-0100-12	84,000	64,153			19,847	160,000	179,847
Graduation Fee	19-0100-15	16,000	10,497			5,503	55,000	60,503
Transcript Fee	19-0100-18	35,004	35,004				50,000	50,000
Freshman Seminar Course Fee	19-0100-20	12,600	34,600			(22,000)	25,000	3,000
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
Installment Collection Fee	19-0100-42	1,000	1,000					
Technology Fee	19-0100-46	615,000	469,812			145,188		145,188
Library Service Fee	19-0100-53	234,000	238,139			(4,139)	20,000	15,861
I D Cards	19-0100-54	15,860	15,860				30,000	30,000
Energy Fee	19-0100-55		590,000			(590,000)	600,000	10,000
Distance Education Fee	19-0100-62	980,000	395,000		(178,560)	406,440		406,440
Tuition Loan Administration Fee	19-0100-63	15,000	2,000			13,000	7,000	20,000

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Testing Fees	19-1400-25	12,000	7,842			4,158	5,000	9,158
Testing Center Services Prometric	19-1400-35	70,000	60,990			9,010	90,000	99,010
Office Of The Vice President For Academic Affairs	19-1100-00		25,693		25,693			
Learning Assessments	19-1100-01		14,200		14,200			
Academic Partnership Support	19-1100-10	1,100,000	1,961,000		861,000			
Dt-Institutional Effectiveness	19-1103-00		15,000		15,000			
Dt-Honors Program	19-1104-00		3,000		3,000			
Recruitment - College Of Arts & Sciences	19-1200-05		4,500		4,500			
College Of Arts & Sciences Faculty Development Travel	19-1200-04		30,000		30,000		12,000	12,000
Mentor Program	19-0304-00		30,000		30,000			
Academic Counseling Office	19-1120-00		1,500		1,500			
Art Accreditation	19-1510-05		6,000		6,000			
Falcon Forsenic Team	19-1510-08		15,400		15,400			
Show Choir	19-1510-09		23,180		23,180			
Arts & Sciences: Instruction	19-1210-00		161,500		161,500			
University Counseling Center	19-1213-01	7,000	7,000					

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Social Sciences-Social Work	19-1211-00		19,800		19,800			
Dt-Athletic Training Accreditation	19-1203-01		9,100		9,100			
Indirect Cost Allocation	19-9200-07		25,565			(25,565)	150,000	124,435
Indirect Cost Recovery	19-9200-08	50,000				50,000	50,000	100,000
Math & Science Center	19-1610-10		46,300		46,300			
College Of Arts & Sciences	19-1200-00		11,325		11,325			
Dean's Office - School Of Business	19-1300-00		4,900		4,900			
Dt-Enigeering And Technology	19-1300-04		335,098		335,098			
Dt-Petroleum Engineering	19-1300-05		56,500		56,500			
Faculty - School Of Business	19-1310-00		66,561		66,561			
Recruitment - School Of Business	19-1310-05		2,000		2,000			
School Of Business Faculty Development Travel	19-1310-04		12,595		12,595			
A A C S B Accreditation	19-1905-00		15,200		15,200			
Department Of Biology	19-1201-00		3,975		3,975			
Department Of History	19-1202-00		3,710		3,710			
Department Of Kinesiology	19-1203-00		3,710		3,710			

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Literature Languages	19-1204-00		4,000		4,000			
Department Of Math And Computer Science	19-1205-00		5,830		5,830			
Department Of Physical Sciences	19-1206-00		3,710		3,710			
Department Of Psychology	19-1207-00		3,445		3,445			
Department Of Social Sciences	19-1208-00		6,360		6,360			
Music Program	19-1510-03		10,000		10,000			
Department Of Visual & Performing Arts	19-1209-00		5,565		5,565			
Nursing Program Development	19-1220-00		20,000		20,000			
Dean's Office - School Of Education	19-1400-00		5,100		5,100			
Faculty - School Of Education	19-1410-00		40,000		40,000			
Recruitment - School Of Education	19-1410-05		3,000		3,000			
School Of Education Faculty Development Travel	19-1410-04		10,100		10,100			
N C A T E Education Accreditation	19-1401-00		18,000		18,000		40,000	40,000
P-16 Council	19-1403-00		500		500		2,500	2,500
State Testing Preparation	19-1404-00		6,550		6,550			

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Better Educators For School In Texas Best Program	19-1405-00		15,500		500	(15,000)	15,000	
Supplemental Instruction Program	19-0215-20		83,300		83,300			
Graduate Studies	19-1700-00		18,000		18,000			
Marketing Advertising Graduate Programs	19-9100-00		10,700		10,700			
Reach Program Center	19-1940-00		50,000		50,000		50,000	50,000
Web Support - Reach	19-1940-05		4,000		4,000			
Reach-U T Telecampus	19-9660-00	9,000	9,000					
Science Fair	19-9460-00	10,000	5,000			5,000		5,000
Research Enhancement	19-1900-00		20,000		20,000			
Laboratory Division	19-1710-00		159,200		159,200			
Publications & Special Projects	19-1720-00		15,000		15,000			
Institutional Art Preservation	19-1510-01		1,000		1,000			
Writing Center	19-1511-00		43,000		43,000			
Information Resources Division	19-1730-00		33,000		33,000			
Dt-Information Security	19-1730-01		30,000		30,000			
Faculty Development Travel	19-1740-00		7,500		7,500			

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Academic Program Brochures	19-1100-07		8,250		8,250			
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	5,000	5,000					
Learning Resources Center	19-1760-00		77,824		77,824			
Library Fines Lost Book Charges	19-6801-05	5,000	5,000					
Interlibrary Loans	19-6801-06	2,900	2,900					
Office Of The President	19-0200-00		197,750		197,750			
Faculty Athletic Representative	19-1213-04		6,000		6,000			
Center For Energy And Economic Diversification Rental/Revolving	19-1800-25	6,800	6,800					
Continuing Education Office	19-0200-20		61,000		61,000			
Presidential Programs/Initiatives	19-0200-10		9,100		9,100			
On-Campus Recruiting Events	19-0200-23		48,000		48,000			
Tex Prep	19-0200-26	50,000	50,000					
Dt-Dual Credit-Continuing Education	19-0200-27		66,600		66,600			

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Advanced Placement Summer Institute	19-0315-00	25,000	25,000					
Dt-Quality Enhancement Plan	19-1100-09		26,000		26,000			
Performing Arts Center	19-0200-01	890,102	890,102					
Office Of Institutional Advancement	19-1685-00		50,000		50,000			
Endowment Compliance Fund	19-0205-15	10,650	10,650					
Office Of Public Information	19-0250-00		43,000		43,000			
Office Of Vice President For Business Affairs	19-0205-00		318,000		318,000			
Emergency Notification Systems	19-0205-53		4,000			(4,000)	4,000	
Software Conversion Programs	19-0205-30		30,000		10,000	(20,000)	20,000	
Science Building Move In Expenses	19-0205-40		10,000		10,000			
Staff Advisory Board	19-0205-01		2,500			(2,500)	3,000	500
H U B Historically Underutilized Business	19-0205-02		4,000		4,000			
Office Of Internal Audit	19-0225-00		62,000		40,000	(22,000)	22,000	
Designated Tuition	19-1800-10	9,428,000		(55,575)	(7,401,969)	1,970,456	9,487,090	11,457,546
Designated Tuition Capital Projects	19-1800-11		97,600		97,600			

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Capital Projects Pooled	19-1800-21	10,000	40,000			(30,000)	80,000	50,000
Camp Falcon	19-1220-05	1,000	500			500	19,500	20,000
Interest On Temporary Investments - Designated Funds	19-0618-10	300,000				300,000	2,000,000	2,300,000
Commencement/ Honors Convocation	19-0200-05		20,000		20,000			
Institutional Memberships	19-0280-00		10,000		5,000	(5,000)	15,000	10,000
Miscellaneous General Institutional Expenses	19-0299-00		80,000		60,000	(20,000)	40,000	20,000
Insurance Premiums	19-0299-02		65,000		35,000	(30,000)	80,000	50,000
T P E G Scholarship Funds - Resident	19-2000-10		600,000		623,477	23,477		23,477
T P E G Scholarship Funds - Non-Resident	19-2000-11		11,706		11,706			
University Compliance	19-0206-00		5,000		5,000			
Office Of Accounting	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		15,000		15,000			
Central Stores	19-5105-00		1,700		1,700			
Office Of Human Resources	19-0215-00		36,000		36,000			
University Police	19-0260-00		95,000		95,000			
University Police-Overtime Revolving Fund	19-0260-20	16,500	16,500					

The University of Texas of the Permian Basin
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Director Physical Plant	19-5100-00		40,000		40,000			
Vehicle Operation	19-5110-00		30,000		40,000	10,000	50,000	60,000
Building Maintenance	19-5115-00		97,000		277,000	180,000		180,000
Custodial Services	19-5120-00		500,000		400,000	(100,000)	150,000	50,000
Grounds Maintenance	19-5125-00		161,000		161,000			
Utilities	19-5130-00		715,638		715,638			
Environmental Health Safety	19-5200-00		71,000		59,000	(12,000)	25,000	13,000
Special Property Noel Oaks	19-9704-00		1,000			(1,000)	1,000	
Office Of The Vice President For Student Services	19-0300-00		94,000		94,000			
Student Services Operations	19-2300-00	250,628	259,398			(8,770)	549,998	541,228
Office Of The Registrar	19-0410-00		3,300		3,300			
Student Catalog	19-0285-00		32,000		2,000	(30,000)	110,000	80,000
Office Of Admissions	19-0400-00		131,000		131,000			
Marketing Advertising	19-9000-00		199,600		199,600			
Admissions Marketing	19-9000-01		120,000		120,000			
Office Of Financial Aid	19-0420-00		129,500		129,500			
Designated Tuition Scholarships	19-1800-12		1,879,000		1,879,000			

The University of Texas of the Permian Basin
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Administrative Expense Recovery	19-1400-60	13,782	33,782			(20,000)	20,000	
DESIGNATED FUNDS TOTAL		14,478,240	13,406,406	(55,575)	1,136,623	2,152,882	14,157,088	16,309,970

The University of Texas of the Permian Basin
DESIGNATED TUITION

DALE L CASSIDY, VICE PRESIDENT FOR BUSINESS AFFAIRS

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
9,428,000	I1	INCOME								
		Estimated Income \$117.85 X 80,000 Sch			19-1800-1092	12	8,740,000	9,428,000	688,000	7.9%
9,428,000	*	TOTAL ESTIMATED INCOME					8,740,000 *	9,428,000 *	688,000	7.9%
		TRANSFERS								
(24,500)	E2	Debt Service To 00-0000-0000 Ut System R F S Debt Service			19-1800-1092	12	(24,000)	(24,500)	(500)	2.1%
(31,075)	E2	Debt Service To 00-0000-0000 Uts For Rfsnotine&g Approp			19-1800-1092	12	...	(31,075)	(31,075)	
(197,750)	T2	Transfer To 19-0200-0095 Office Of President			19-1800-1092	12	(250,817)	(197,750)	53,067	(21.2%)
(20,000)	T2	Transfer To 19-0200-0595 Commencement/Honors			19-1800-1092	12	(14,390)	(20,000)	(5,610)	39.0%
(9,100)	T2	Transfer To 19-0200-1095 Pres Programs/Initiat			19-1800-1092	12	(9,014)	(9,100)	(86)	1.0%
(61,000)	T2	Transfer To 19-0200-2095 Continuing Education			19-1800-1092	12	(60,750)	(61,000)	(250)	0.4%
(48,000)	T2	Transfer To 19-0200-2395 On-Campus Recruiting Even			19-1800-1092	12	(48,000)	(48,000)	0	
(66,600)	T2	Transfer To 19-0200-2795 Eeo -Dt-Dual Credit-Conti			19-1800-1092	12	(66,600)	(66,600)	0	
(318,000)	T2	Transfer To 19-0205-0095 Office Of Vpba			19-1800-1092	12	(318,020)	(318,000)	20	0.0%
...	T2	Transfer To 19-0205-0195 Staff Advisory Board			19-1800-1092	12	(2,740)	...	2,740	(100.0%)
(4,000)	T2	Transfer To 19-0205-0295 H U B (Historically Underu			19-1800-1092	12	(4,000)	(4,000)	0	
(10,000)	T2	Transfer To 19-0205-3095 V P B A-Software Conversi			19-1800-1092	12	(30,000)	(10,000)	20,000	(66.7%)
(10,000)	T2	Transfer To 19-0205-4095 Vpba-Science Building Mov			19-1800-1092	12	(50,000)	(10,000)	40,000	(80.0%)
...	T2	Transfer To 19-0205-5395 Ohr -Emergency Notificati			19-1800-1092	12	(4,000)	...	4,000	(100.0%)
(5,000)	T2	Transfer To 19-0206-0095 University Compliance			19-1800-1092	12	(10,000)	(5,000)	5,000	(50.0%)
(27,000)	T2	Transfer To 19-0210-0095 Office Of Accounting			19-1800-1092	12	(24,225)	(27,000)	(2,775)	11.5%
(36,000)	T2	Transfer To 19-0215-0095 Human Resources			19-1800-1092	12	(36,675)	(36,000)	675	(1.8%)
(83,300)	T2	Transfer To 19-0215-2095 Supplemental Instruct			19-1800-1092	12	(83,300)	(83,300)	0	
(15,000)	T2	Transfer To 19-0220-0095 Office Of Purchasing			19-1800-1092	12	(14,870)	(15,000)	(130)	0.9%
(40,000)	T2	Transfer To 19-0225-0095 Internal Audit			19-1800-1092	12	(64,481)	(40,000)	24,481	(38.0%)
(43,000)	T2	Transfer To 19-0250-0095 Public Information			19-1800-1092	12	(42,500)	(43,000)	(500)	1.2%
(95,000)	T2	Transfer To 19-0260-0095 University Police			19-1800-1092	12	(85,160)	(95,000)	(9,840)	11.6%
(5,000)	T2	Transfer To 19-0280-0095 Institutional Membrshp			19-1800-1092	12	(22,000)	(5,000)	17,000	(77.3%)
(2,000)	T2	Transfer To 19-0285-0095 Student Catalog			19-1800-1092	12	(32,000)	(2,000)	30,000	(93.8%)
(60,000)	T2	Transfer To 19-0299-0095 Misc. General Institut			19-1800-1092	12	(100,000)	(60,000)	40,000	(40.0%)
(35,000)	T2	Transfer To 19-0299-0295 Vpba-Insurance Premium			19-1800-1092	12	(95,584)	(35,000)	60,584	(63.4%)
(94,000)	T2	Transfer To 19-0300-0095 V P S S			19-1800-1092	12	(93,151)	(94,000)	(849)	0.9%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(30,000)	T2	Transfer To 19-0304-0095 Vpss-Mentor Program			19-1800-1092	12	(40,000)	(30,000)	10,000	(25.0%)
(131,000)	T2	Transfer To 19-0400-0095 Admissions Office			19-1800-1092	12	(130,140)	(131,000)	(860)	0.7%
(3,300)	T2	Transfer To 19-0410-0095 Registrar			19-1800-1092	12	(3,300)	(3,300)	0	
(129,500)	T2	Transfer To 19-0420-0095 Financial Aid			19-1800-1092	12	(75,942)	(129,500)	(53,558)	70.5%
(25,693)	T2	Transfer To 19-1100-0095 Office Of Vpaa			19-1800-1092	12	(25,693)	(25,693)	0	
(14,200)	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	(104,000)	(30,000)	74,000	(71.2%)
(8,250)	T2	Transfer To 19-1100-0795 Academic Program Broch			19-1800-1092	12	(8,250)	(8,250)	0	
(26,000)	T2	Transfer To 19-1100-0995 Vpaa-Dt-Quality Enhanceme			19-1800-1092	12	(26,650)	(26,000)	650	(2.4%)
(361,000)	T2	Transfer To 19-1100-1092 Vpaa-Academic Partnership			19-1800-1092	12	...	(361,000)	(361,000)	
(15,000)	T2	Transfer To 19-1103-0095 Dt-Institutional Effec			19-1800-1092	12	(15,000)	(15,000)	0	
(3,000)	T2	Transfer To 19-1104-0095 Dt-Honors Program			19-1800-1092	12	(3,000)	(3,000)	0	
(1,500)	T2	Transfer To 19-1120-0095 Academic Counseling			19-1800-1092	12	(1,500)	(1,500)	0	
(11,325)	T2	Transfer To 19-1200-0095 College Arts & Sci			19-1800-1092	12	(11,325)	(11,325)	0	
(30,000)	T2	Transfer To 19-1200-0495 Ca&s Faculty Dev. Trav			19-1800-1092	12	(41,775)	(30,000)	11,775	(28.2%)
(4,500)	T2	Transfer To 19-1200-0595 Recruitment - Ca&s			19-1800-1092	12	(4,500)	(4,500)	0	
(3,975)	T2	Transfer To 19-1201-0095 Department Of Biology			19-1800-1092	12	(3,975)	(3,975)	0	
(3,710)	T2	Transfer To 19-1202-0095 Department Of History			19-1800-1092	12	(3,710)	(3,710)	0	
(3,710)	T2	Transfer To 19-1203-0095 Dept Of Kinesiology			19-1800-1092	12	(3,710)	(3,710)	0	
(9,100)	T2	Transfer To 19-1203-0195 Kine-Dt-Athletic Training			19-1800-1092	12	(9,100)	(9,100)	0	
(4,000)	T2	Transfer To 19-1204-0095 Literature Languages			19-1800-1092	12	(5,830)	(4,000)	1,830	(31.4%)
(5,830)	T2	Transfer To 19-1205-0095 Dept Of Math & Compsci			19-1800-1092	12	(5,830)	(5,830)	0	
(3,710)	T2	Transfer To 19-1206-0095 Dept Of Physical Scien			19-1800-1092	12	(3,710)	(3,710)	0	
(3,445)	T2	Transfer To 19-1207-0095 Dept Of Psychology			19-1800-1092	12	(3,445)	(3,445)	0	
(6,360)	T2	Transfer To 19-1208-0095 Dept Of Social Science			19-1800-1092	12	(6,360)	(6,360)	0	
(5,565)	T2	Transfer To 19-1209-0095 Dept Of Visual & Perfo			19-1800-1092	12	(5,565)	(5,565)	0	
(161,500)	T2	Transfer To 19-1210-0095 Arts & Sciences: Instr			19-1800-1092	12	(161,499)	(161,500)	(1)	0.0%
(19,800)	T2	Transfer To 19-1211-0095 Cars Behavioral Sci			19-1800-1092	12	(19,741)	(19,800)	(59)	0.3%
(6,000)	T2	Transfer To 19-1213-0495 Ccpr-Faculty Athletic Rep			19-1800-1092	12	(4,000)	(6,000)	(2,000)	50.0%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(20,000)	T2	Transfer To 19-1220-0095 Vpaa-Nursing Program Deve			19-1800-1092	12	(20,000)	(20,000)	0	
(4,900)	T2	Transfer To 19-1300-0095 Dean - Business			19-1800-1092	12	(4,900)	(4,900)	0	
(335,098)	T2	Transfer To 19-1300-0495 Bsn -Dt-Enigeering And Te			19-1800-1092	12	(55,500)	(335,098)	(279,598)	503.8%
(56,500)	T2	Transfer To 19-1300-0595 Bsn -Dt-Petroleum Enginee			19-1800-1092	12	(15,000)	(56,500)	(41,500)	276.7%
(66,561)	T2	Transfer To 19-1310-0095 Faculty - Business			19-1800-1092	12	(66,561)	(66,561)	0	
(12,595)	T2	Transfer To 19-1310-0495 Sch.Bus. Faculty Trav			19-1800-1092	12	(12,595)	(12,595)	0	
(2,000)	T2	Transfer To 19-1310-0595 Recruitment - Sch Busi Of Business			19-1800-1092	12	(2,000)	(2,000)	0	
(5,100)	T2	Transfer To 19-1400-0095 Dean - Education			19-1800-1092	12	(5,100)	(5,100)	0	
(18,000)	T2	Transfer To 19-1401-0095 Education Accreditatio			19-1800-1092	12	(50,700)	(18,000)	32,700	(64.5%)
(500)	T2	Transfer To 19-1403-0095 Educ- P-16 Council			19-1800-1092	12	(1,800)	(500)	1,300	(72.2%)
(6,550)	T2	Transfer To 19-1404-0095 Educ-State Testing Prepar			19-1800-1092	12	(6,550)	(6,550)	0	
(500)	T2	Transfer To 19-1405-0095 Educ-Better Educators For			19-1800-1092	12	(15,500)	(500)	15,000	(96.8%)
(40,000)	T2	Transfer To 19-1410-0095 Faculty - Education			19-1800-1092	12	(58,256)	(40,000)	18,256	(31.3%)
(10,100)	T2	Transfer To 19-1410-0495 Sch. Educ Faculty Trav			19-1800-1092	12	(10,075)	(10,100)	(25)	0.2%
(3,000)	T2	Transfer To 19-1410-0595 Recruitment - Sch Educ Of Education			19-1800-1092	12	(3,000)	(3,000)	0	
(1,000)	T2	Transfer To 19-1510-0195 Inst. Art Preservation			19-1800-1092	12	(3,000)	(1,000)	2,000	(66.7%)
(10,000)	T2	Transfer To 19-1510-0395 Art - Music Program			19-1800-1092	12	(10,000)	(10,000)	0	
(6,000)	T2	Transfer To 19-1510-0595 Arts-Art Accreditation			19-1800-1092	12	(6,000)	(6,000)	0	
(15,400)	T2	Transfer To 19-1510-0895 Arts-Falcon Forsenic Team			19-1800-1092	12	(15,325)	(15,400)	(75)	0.5%
(23,180)	T2	Transfer To 19-1510-0995 Arts-Show Choir			19-1800-1092	12	(23,180)	(23,180)	0	
(43,000)	T2	Transfer To 19-1511-0095 Writing Center			19-1800-1092	12	(42,881)	(43,000)	(119)	0.3%
...	T2	Transfer To 19-1600-5095 Returned Check Charges			19-1800-1092	12	(1,125)	...	1,125	(100.0%)
(46,300)	T2	Transfer To 19-1610-1095 Math & Science Center			19-1800-1092	12	(46,300)	(46,300)	0	
(50,000)	T2	Transfer To 19-1685-0095 Instit Advancement			19-1800-1092	12	(34,825)	(50,000)	(15,175)	43.6%
(18,000)	T2	Transfer To 19-1700-0095 Graduate Studies			19-1800-1092	12	(19,077)	(18,000)	1,077	(5.6%)
(159,200)	T2	Transfer To 19-1710-0095 Laboratory Division			19-1800-1092	12	(159,944)	(159,200)	744	(0.5%)
(15,000)	T2	Transfer To 19-1720-0095 Publications/Spec Proj			19-1800-1092	12	(11,744)	(15,000)	(3,256)	27.7%
(33,000)	T2	Transfer To 19-1730-0095 Information Resources			19-1800-1092	12	(32,748)	(33,000)	(252)	0.8%
(30,000)	T2	Transfer To 19-1730-0195 Ird -Dt-Information Secur			19-1800-1092	12	(30,000)	(30,000)	0	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(7,500) T2	Transfer To 19-1740-0095 Faculty Development			19-1800-1092	12	(7,500)	(7,500)	0	
(4,000) T2	Transfer To 19-1750-0095 Faculty Senate			19-1800-1092	12	(3,700)	(4,000)	(300)	8.1%
(77,824) T2	Transfer To 19-1760-0095 Learning Resources Ctr			19-1800-1092	12	(77,824)	(77,824)	0	
(97,600) T2	Transfer To 19-1800-1195 Designated Tuition Cap Projects			19-1800-1092	12	(97,600)	(97,600)	0	
(1,879,000) T2	Transfer To 19-1800-1292 Designated Tuition Scholarships			19-1800-1092	12	(1,879,000)	(1,879,000)	0	
(20,000) T2	Transfer To 19-1900-0095 Research Enhancement			19-1800-1092	12	(20,059)	(20,000)	59	(0.3%)
(15,200) T2	Transfer To 19-1905-0095 A A C S B Accreditat.			19-1800-1092	12	(15,200)	(15,200)	0	
(50,000) T2	Transfer To 19-1940-0095 Reach Program Center			19-1800-1092	12	(86,382)	(50,000)	36,382	(42.1%)
(4,000) T2	Transfer To 19-1940-0595 Web Support - Reach			19-1800-1092	12	(4,000)	(4,000)	0	
(40,000) T2	Transfer To 19-5100-0095 Director Phys Plant			19-1800-1092	12	(35,185)	(40,000)	(4,815)	13.7%
(1,700) T2	Transfer To 19-5105-0095 Central Stores			19-1800-1092	12	(1,616)	(1,700)	(84)	5.2%
(40,000) T2	Transfer To 19-5110-0095 Vehicle Operation			19-1800-1092	12	(69,306)	(40,000)	29,306	(42.3%)
(97,000) T2	Transfer To 19-5115-0095 Building Maintenance			19-1800-1092	12	(96,255)	(97,000)	(745)	0.8%
(400,000) T2	Transfer To 19-5120-0095 Custodial Services			19-1800-1092	12	(501,115)	(400,000)	101,115	(20.2%)
(161,000) T2	Transfer To 19-5125-0095 Grounds Maintenance			19-1800-1092	12	(97,075)	(161,000)	(63,925)	65.9%
(715,638) T2	Transfer To 19-5130-0095 Utilities			19-1800-1092	12	(552,696)	(715,638)	(162,942)	29.5%
(59,000) T2	Transfer To 19-5200-0095 Environmental Health			19-1800-1092	12	(70,984)	(59,000)	11,984	(16.9%)
(199,600) T2	Transfer To 19-9000-0095 Marketing/Advertising			19-1800-1092	12	(199,600)	(199,600)	0	
(120,000) T2	Transfer To 19-9000-0195 Vpba-Admissions Marketing			19-1800-1092	12	(110,400)	(120,000)	(9,600)	8.7%
(10,700) T2	Transfer To 19-9100-0095 Market/Advertise Grad			19-1800-1092	12	(10,700)	(10,700)	0	
(7,457,544)*	TOTAL TRANSFERS					(7,052,910)*	(7,457,544)*	(404,634)	5.7%
	BALANCE AFTER TRANSFERS					1,687,090	1,970,456	283,366	16.8%
9,487,090 BB	Estimated Beginning Balance			19-1800-10BB		7,800,000	9,487,090	1,687,090	21.6%
	ESTIMATED ENDING BALANCE					9,487,090 *	11,457,546 *	1,970,456	20.8%

The University of Texas of the Permian Basin
Budgeted Tuition and Student Fees
FY 2013 Compared to FY 2012

	2011-12				2012-13			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	4,980,700	8,740,000		13,720,700	4,980,700	9,428,000		14,408,700
Tuition Differential	220,000			220,000	220,000			220,000
Net Tuition	<u>5,200,700</u>	<u>8,740,000</u>	<u>0</u>	<u>13,940,700</u>	<u>5,200,700</u>	<u>9,428,000</u>	<u>0</u>	<u>14,628,700</u>
Laboratory & Supplemental Fees								
Laboratory Fees	50,000			50,000	50,000			50,000
Total Lab & Supplemental Fees	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Mandatory Student Fees								
Student Service Fee			1,080,000	1,080,000			1,080,000	1,080,000
Student Union Fee			273,000	273,000			353,000	353,000
Student Multi-Purpose Center Fee			1,170,000	1,170,000			1,170,000	1,170,000
Energy Fee		272,000		272,000		0		0
Technology Fee		400,000		400,000		615,000		615,000
Library Service Fee		240,000		240,000		234,000		234,000
Medical Service Fee		103,740		103,740		103,740		103,740
Total Mandatory Student Fees	<u>0</u>	<u>1,015,740</u>	<u>2,523,000</u>	<u>3,538,740</u>	<u>0</u>	<u>952,740</u>	<u>2,603,000</u>	<u>3,555,740</u>
Program, Course Related and Other Incidental Fees								
Academic Partnership Program Fees		0		0		1,100,000		1,100,000
Advising Fee		84,000		84,000		84,000		84,000
Graduation Fee		10,497		10,497		16,000		16,000
Transcript Fee		35,004		35,004		35,004		35,004
Testing Fee		8,000		8,000		12,000		12,000
Distance Education Fee		880,000		880,000		980,000		980,000
ID Cards		15,860		15,860		15,860		15,860
Student Teaching Fee		12,743		12,743		8,600		8,600
Teacher Certification Credentials Fee		5,944		5,944		2,000		2,000
Late Registration Fees		10,000		10,000		8,000		8,000
Installment Collection Fee		2,000		2,000		1,000		1,000
Tuition Loan Admin Fee		4,000		4,000		15,000		15,000
Add/Drop Fee		31,574		31,574		31,574		31,574
Orientation Fee		42,800		42,800		42,800		42,800
Parking and Traffic Facilities			200,000	200,000			300,000	300,000
Athletic Department Fee			960,000	960,000			960,000	960,000
Total Incidental Student Fees	<u>0</u>	<u>1,142,422</u>	<u>1,160,000</u>	<u>2,302,422</u>	<u>0</u>	<u>2,351,838</u>	<u>1,260,000</u>	<u>3,611,838</u>
Total Tuition and Student Fees	<u>5,250,700</u>	<u>10,898,162</u>	<u>3,683,000</u>	<u>19,831,862</u>	<u>5,250,700</u>	<u>12,732,578</u>	<u>3,863,000</u>	<u>21,846,278</u>

**Auxiliary
Enterprises Funds**

The University of Texas of the Permian Basin
 2012-13 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	600,000	72,000		(270,333)	257,667	600,000	857,667
Chartwells Food Service	29-2000-05		265,000		240,000	(25,000)	100,000	75,000
Parking And Traffic Facilities	29-2400-00	300,000				300,000	650,000	950,000
Student Housing	29-2600-00	4,035,000	989,988	(1,724,307)	(180,000)	1,140,705	200,000	1,340,705
Athletic Department	29-2700-00	960,000			(960,000)			
Athletics Distant Ed Fee	29-2701-00		168,491		168,491			
Athletic Department Administration	29-2700-05		167,818		167,818			
Athletic Department Concessions And Admissions	29-2700-01	20,000	20,000					
Women's Volleyball	29-2700-10		73,524		73,524			
Women's Cross Country	29-2700-15		26,185		26,185			
Women's Soccer	29-2700-20		64,327		64,327			
Women's Basketball	29-2700-30		104,710		104,710			
Women's Swimming	29-2700-40		51,708		58,303	6,595		6,595
Women's Softball	29-2700-50		90,458		90,458			
Women's Tennis	29-2700-25		30,097		30,097			
Men's Cross Country	29-2700-55		26,185		26,185			
Men's Soccer	29-2700-60		64,623		64,623			
Men's Basketball	29-2700-70		106,605		106,605			

The University of Texas of the Permian Basin

2012-13 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		51,708		58,303	6,595		6,595
Men's Baseball	29-2700-90		107,267		107,267			
Men's Tennis	29-2700-65		30,097		30,097			
Student Recreation Services	29-2200-00	30,000	175,139		150,000	4,861	12,000	16,861
Student Union	29-2100-00	353,000	206,143		(48,325)	98,532	75,000	173,532
Student Union Debt Service Only	29-2900-00			(48,325)	48,325		151,000	151,000
Student Multi-Purpose Center Fee	29-2100-05	1,170,000	301,217		(868,783)			
Debt Service Only-Student Multi-Purpose Center	29-2900-01			(868,783)	868,783			
Student Services Fees	29-2300-00	1,080,000			(911,783)	168,217	200,000	368,217
Student Services Administration	29-2300-01		64,000		64,000			
Career Center	29-2300-03		11,300		11,300			
Student Recruitment	29-2300-05		10,000		10,000			
Student Activities	29-2300-10		169,254		165,876	(3,378)	3,378	
U T P B Cheerleaders	29-2300-14		12,204		12,204			
Founder's Theatre	29-2300-16		10,750		10,750			
U T P B Mariachi Band	29-2300-18		17,100		17,100			
U T P B Pep Band	29-2300-22		12,000		12,000			

The University of Texas of the Permian Basin

2012-13 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			
Pep Squad	29-2300-23		900		900			
U T P B Dance Team	29-2300-30		11,295		11,295			
U T P B Homecoming	29-2300-34		15,000		15,000			
U T P B Ballet Folklorico	29-2300-38		14,000		14,000			
Programs Assisting Student Study	29-2300-40		54,270		54,270			
University Counseling Center	29-2300-50		73,253		78,400	5,147	100,000	105,147
Falcon Ambassadors	29-2300-55		6,750			(6,750)	8,000	1,250
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		56,000		56,000		12,000	12,000
Volunteer Center	29-2300-75		4,590		4,590			
Program Board	29-2300-80		54,220		54,220			
Mesa Journal	29-2300-85		34,178		34,178		8,000	8,000
Art Exhibits	29-2300-90		50			(50)	50	
Intramurals	29-2300-12		64,875		85,875	21,000	25,000	46,000
Falcon Forensic Team	29-1510-08		9,450			(9,450)	19,450	10,000
Student Engagement	29-2300-31		10,000		10,000			
Step Team	29-2300-41		7,000		7,000		10,000	10,000

The University of Texas of the Permian Basin

2012-13 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			
Mentoring	29-2300-51		3,000		3,000		5,500	5,500
Student Clubs Set Up Fees	29-2300-95		12,150		12,150		20,000	20,000
Literacy Center Supplies	29-2300-06		2,500		2,500		4,000	4,000
Information Specialist Supplies	29-2300-08		1,500			(1,500)	4,000	2,500
Golf Driving Range	29-9705-00	18,000			(8,100)	9,900	65,000	74,900
AUXILIARY ENTERPRISES FUNDS TOTAL		8,566,000	3,950,054	(2,641,415)	(1,440)	1,973,091	2,275,878	4,248,969

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

SUSAN G LARA, VICE PRESIDENT FOR STUDENT SERVICES

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
1,080,000	I1	INCOME								
		Estimated Income 80,000 Sch X \$13.50			29-2300-0092	12	1,080,000	1,080,000	0	
1,080,000	*	TOTAL ESTIMATED INCOME					1,080,000 *	1,080,000 *	0	
		TRANSFERS								
...	T2	Transfer To 29-1510-0895 Arts-Falcon Forensic Team			29-2300-0095	12	(9,450)	...	9,450	(100.0%)
(150,000)	T2	Transfer To 29-2200-0095 Student Recreation			29-2300-0095	12	(135,000)	(150,000)	(15,000)	11.1%
(64,000)	T2	Transfer To 29-2300-0195 Student Services Admin			29-2300-0095	12	(73,026)	(64,000)	9,026	(12.4%)
(11,300)	T2	Transfer To 29-2300-0395 Career Center			29-2300-0095	12	(8,730)	(11,300)	(2,570)	29.4%
(10,000)	T2	Transfer To 29-2300-0595 Student Recruitment			29-2300-0095	12	(10,000)	(10,000)	0	
(2,500)	T2	Transfer To 29-2300-0695 Vpss-Literacy Center Supp			29-2300-0095	12	(2,500)	(2,500)	0	
...	T2	Transfer To 29-2300-0895 Vpss-Information Speciali			29-2300-0095	12	(1,500)	...	1,500	(100.0%)
(165,876)	T2	Transfer To 29-2300-1095 Student Activities			29-2300-0095	12	(159,876)	(165,876)	(6,000)	3.8%
(85,875)	T2	Transfer To 29-2300-1295 Vpss-Intramurals			29-2300-0095	12	(74,675)	(85,875)	(11,200)	15.0%
(12,204)	T2	Transfer To 29-2300-1495 U T P B Cheerleaders			29-2300-0095	12	(12,204)	(12,204)	0	
(10,750)	T2	Transfer To 29-2300-1695 Founder's Theatre			29-2300-0095	12	(9,000)	(10,750)	(1,750)	19.4%
(17,100)	T2	Transfer To 29-2300-1895 U T P B Mariachi Band			29-2300-0095	12	(17,100)	(17,100)	0	
(12,000)	T2	Transfer To 29-2300-2295 U T P B Pep Band			29-2300-0095	12	(10,800)	(12,000)	(1,200)	11.1%
(900)	T2	Transfer To 29-2300-2395 Pep Squad			29-2300-0095	12	(900)	(900)	0	
(11,295)	T2	Transfer To 29-2300-3095 U T P B Dance Team			29-2300-0095	12	(11,295)	(11,295)	0	
(10,000)	T2	Transfer To 29-2300-3195 Sta -Student Engagement			29-2300-0095	12	(8,100)	(10,000)	(1,900)	23.5%
(15,000)	T2	Transfer To 29-2300-3495 U T P B Homecoming			29-2300-0095	12	(8,100)	(15,000)	(6,900)	85.2%
(14,000)	T2	Transfer To 29-2300-3895 U T P B Ballet Folklor			29-2300-0095	12	(12,600)	(14,000)	(1,400)	11.1%
(54,270)	T2	Transfer To 29-2300-4095 P A S S			29-2300-0095	12	(54,270)	(54,270)	0	
(7,000)	T2	Transfer To 29-2300-4195 Sta -Step Team			29-2300-0095	12	(6,300)	(7,000)	(700)	11.1%
(78,400)	T2	Transfer To 29-2300-5095 University Counseling			29-2300-0095	12	(158,400)	(78,400)	80,000	(50.5%)
(3,000)	T2	Transfer To 29-2300-5195 Sta -Mentoring			29-2300-0095	12	(3,000)	(3,000)	0	
...	T2	Transfer To 29-2300-5595 Falcon Ambassadors			29-2300-0095	12	(6,750)	...	6,750	(100.0%)
(6,075)	T2	Transfer To 29-2300-5695 Falcon Premier Deleat			29-2300-0095	12	(6,075)	(6,075)	0	
(9,100)	T2	Transfer To 29-2300-6095 Sandstorm			29-2300-0095	12	(8,190)	(9,100)	(910)	11.1%
(56,000)	T2	Transfer To 29-2300-7095 Student Senate			29-2300-0095	12	(46,800)	(56,000)	(9,200)	19.7%
(4,590)	T2	Transfer To 29-2300-7595 Volunteer Center			29-2300-0095	12	(4,590)	(4,590)	0	
(54,220)	T2	Transfer To 29-2300-8095 Program Board			29-2300-0095	12	(51,210)	(54,220)	(3,010)	5.9%
(34,178)	T2	Transfer To 29-2300-8595 Mesa Journal			29-2300-0095	12	(34,178)	(34,178)	0	

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(12,150) T2	Transfer To 29-2300-9095 Art Exhibits			29-2300-0095	12	(5,400)		5,400	(100.0%)
	Transfer To 29-2300-9595 Sta -Student Clubs Set Up			29-2300-0095	12	(12,150)	(12,150)	0	
(911,783)*	TOTAL TRANSFERS					(962,169)*	(911,783)*	50,386	(5.2%)
	BALANCE AFTER TRANSFERS					117,831	168,217	50,386	42.8%
200,000 BB	Estimated Beginning Balance			29-2300-0095		...	200,000	200,000	
	ESTIMATED ENDING BALANCE					117,831 *	368,217 *	250,386	212.5%

**Contracts and
Grants Funds**

The University of Texas of the Permian Basin
 2012-13 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	8,096,976	8,096,976					
State Contracts And Grants	26-STAT-00	490,032	490,032					
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		8,799,372	8,799,372					
Federal Government			8,096,976					
State Government			490,032					
Other			212,364					
Summary Total			8,799,372					

Gift Funds

The University of Texas of the Permian Basin
2012-13 BUDGET
CURRENT RESTRICTED FUNDS - GIFTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Partners For U T P B	30-0200-03	25,000			(28,000)	(3,000)	10,000	7,000
J. Conrad Dunagan Chair In History	30-8575-60	40,000	19,000			21,000	120,000	141,000
Kathlyn Cospers Dunagan Professorship In Humanities	30-8576-50	35,000			(38,483)	(3,483)	92,000	88,517
Kathlyn Cospers Dunagan Professor In Humanities	30-8576-51		16,700		16,570	(130)	42,000	41,870
Kathlyn Cospers Dunagan Fellow In Humanities- Toruno	30-8576-53		11,391		11,391			
Kathlyn Cospers Dunagan Fellow In Humanities- Wildermuth	30-8576-54		10,522		10,522		18,000	18,000
Mr. And Mrs. Louis Rochester Professorship	30-8639-20 In Fine Arts	11,000	3,200			7,800	25,000	32,800
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		5,500			(5,500)	43,000	37,500
Humanities And Fine Arts Music Program	30-1510-01	10,000	20,000			(10,000)	20,000	10,000
Science Fair	30-1815-00	35,000	13,000			22,000		22,000
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		24,000		24,000			
Investment Income-Ltf Transfers	30-0618-10	1,982,933			(1,100,000)	882,933		882,933

The University of Texas of the Permian Basin

2012-13 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			
Athletic Department	30-9000-00	20,000	20,000					
U.T. Permian Basin Support For Excellence Fund	30-0200-01	120,800	153,900			(33,100)	117,000	83,900
Noel Research Professorship	30-4201-00	20,000			(20,000)		91,000	91,000
Wagner Noel Performing Arts Center	30-5130-01	750,000	400,000			350,000		350,000
Roden Chair For Entrepreneurship	30-8639-50	35,000	37,747			(2,747)	85,000	82,253
Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson	30-8631-98		21,700		20,000	(1,700)	22,000	20,300
Investment Income-Scholarships	30-0618-20		1,100,000		1,100,000			
Clinical Lab Sciences Gift Funding	30-0210-04	6,650	1,650			5,000		5,000
Friends Of The Library	30-3001-00	3,000	3,000				6,000	6,000
Conrad & Kathlyn Dunagan Endowed Scholarship	30-7000-04	6,000	9,000			(3,000)	12,000	9,000
Noel Scholarship	30-7000-06	70,000	70,000				120,000	120,000
Merit Scholarship	30-7000-09	41,654	20,900			20,754		20,754
S. Leavell Endowed Scholarship	30-7000-10	22,000	21,300			700	17,000	17,700
Davidson Foundation Endowed Scholarship	30-7000-24	6,500	6,500					
Abell-Hanger Endowed Scholarship Fund	30-7000-37	9,640	4,800			4,840	9,160	14,000

The University of Texas of the Permian Basin

2012-13 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			
Southwest Coca-Cola Endowed Scholarship Fund	30-7000-43	6,530	6,530					
M.S. And Meek Lane Doss Endowed Scholar.	30-7001-21	16,042	16,042				4,000	4,000
Meadows Foundation Endowed Scholarship Fund	30-7000-47	7,000	6,200			800	8,000	8,800
Nancy Fyfe Cordozier Gallery In The Utpb Visual Arts Studios Endowment	30-7001-04	4,895	2,526			2,369	17,000	19,369
The Mac Boring, Jr. Room Endowment	30-7001-08	3,094	1,500			1,594	25,000	26,594
Sean Kevin Roden M.D. Endowed Group Study Room	30-7001-05	534	250			284	3,000	3,284
The George W. Hillger, Jr. Endowment Fund	30-7001-36	50,000	42,500			7,500	35,000	42,500
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	20,000			(9,000)	54,000	45,000
Ted G. Roden Presidential Scholarship In Business	30-7000-42	5,000	5,000				12,000	12,000
The Adrian W. Wallace Memorial Endowed Scholarship	30-7001-45	198,041	198,041					
Dan Hemphill Memorial Endowed Scholarship	30-7001-28	42,500	42,500					
The A.C. Johnny And Melba Bassett Endowed Scholarship	30-7001-82	15,882	8,882			7,000		7,000
Jake Hunnicutt Scholarship - Fellowship Fund	30-7001-93	2,000	2,000				8,000	8,000

The University of Texas of the Permian Basin

2012-13 BUDGET

CURRENT RESTRICTED FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Miscellaneous Other Scholarships	30-OTHR-11	105,000	105,000					
CURRENT RESTRICTED FUNDS - GIFTS TOTAL		3,728,395	2,463,581			1,264,814	1,044,160	2,308,974
Endowed Faculty Positions			95,147					
Private Research			413,000					
Other			1,955,434					
Summary Total			2,463,581					

**Unexpended
Plant Funds**

The University of Texas of the Permian Basin

2012-13 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

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					

K.2

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.6
Add/Drop Fees.....	G.1
Administrative Expense Recovery.....	G.10
Admissions Marketing.....	G.9
Advanced Placement Summer Institute.....	G.7
Advising Fee.....	G.1
All Funds Operating Budget Summary.....	B.1
Art Accreditation.....	G.2
Art Exhibits.....	H.3
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 Funds.....	H.1
Better Educators For School In Texas Best Program.....	E.12
Better Educators For School In Texas Best Program.....	G.5
Bookstore.....	H.1
Budget Rules And Regulations.....	A.1
Building Maintenance.....	E.33
Building Maintenance.....	G.9
Camp Falcon.....	G.8

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

PAGE

Capital Projects Pooled.....	G. 8
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
Clinical Lab Sciences Gift Funding.....	J. 2
College Of Arts & Sciences.....	G. 3
College Of Arts & Sciences Faculty Development Travel.....	G. 2
College Of Arts And Sciences.....	E. 11
Commencement/ Honors Convocation.....	G. 8
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. 9
Dan Hemphill Memorial Endowed Scholarship.....	J. 3
Davidson Foundation Endowed Scholarship.....	J. 2
Dean's Office - School Of Business.....	E. 11
Dean's Office - School Of Business.....	G. 3
Dean's Office - School Of Education.....	E. 11
Dean's Office - School Of Education.....	G. 4

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

PAGE

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.4
Department Of Physical Sciences.....	E.4
Department Of Physical Sciences.....	G.4
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
Developmental Education.....	E.8
Distance Education Fee.....	G.1
Dt-Athletic Training Accreditation.....	G.3
Dt-Dual Credit-Continuing Education.....	G.6
Dt-Enigeering And Technology.....	G.3
Dt-Honors Program.....	G.2
Dt-Information Security.....	G.5
Dt-Institutional Effectiveness.....	G.2
Dt-Petroleum Engineering.....	G.3

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

PAGE

Dt-Quality Enhancement Plan.....	G.7
Educational And General Funds.....	E.1
Educational Leadership & Counseling.....	E.2
Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson.....	J.2
Emergency Notification Systems.....	G.7
Endowment Compliance Fund.....	G.7
Energy Fee.....	G.1
Engineering And Technology.....	E.1
Environmental Health And Safety.....	E.31
Environmental Health Safety.....	G.9
Faculty - School Of Business.....	E.1
Faculty - School Of Business.....	G.3
Faculty - School Of Education.....	E.2
Faculty - School Of Education.....	G.4
Faculty Athletic Representative.....	E.21
Faculty Athletic Representative.....	G.6
Faculty Development.....	E.21
Faculty Development Travel.....	G.5
Faculty Senate.....	G.6
Falcon Ambassadors.....	H.3
Falcon Forensic Team.....	H.3
Falcon Forsenic Team.....	G.2
Falcon Premier Delegates.....	H.3
Federal Contracts And Grants.....	I.1
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
Graduate Studies.....	G.5
Graduate Studies Division And Office Of Sponsored Projects.....	E.12

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

PAGE

Graduation Fee.....	G.1
Grounds Maintenance.....	E.35
Grounds Maintenance.....	G.9
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
Information Specialist Supplies.....	H.4
Installment Collection Fee.....	G.1
Institutional Art Preservation.....	E.13
Institutional Art Preservation.....	G.5
Institutional Effectiveness.....	E.13
Institutional Memberships.....	G.8
Insurance Premiums.....	G.8
Interest On Temporary Investments - Designated Funds.....	G.8
Interlibrary Loans.....	G.6
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 Cospet Dunagan Fellow In Humanities- Toruno.....	J.1
Kathlyn Cospet Dunagan Fellow In Humanities- Wildermuth.....	J.1
Kathlyn Cospet Dunagan Professor In Humanities.....	J.1

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

PAGE

Kathlyn Cospes Dunagan Professorship In Humanities.....	J. 1
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. 6
Library Copies Publications.....	G. 6
Library Fines Lost Book Charges.....	G. 6
Library Service Fee.....	G. 1
Literacy Center Supplies.....	H. 4
Literature & Languages.....	E. 3
Literature Languages.....	G. 4
Local Contracts And Grants.....	I. 1
M.S. And Meek Lane Doss Endowed Scholar.....	J. 3
Major Renovation Revolving.....	F. 1
Marketing Advertising.....	G. 9
Marketing Advertising Graduate Programs.....	G. 5
Marketing And Advertising-Graduate.....	E. 26
Math & Science Center.....	E. 5
Math & Science Center.....	G. 3
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

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

PAGE

Mentor Program.....	G.2
Mentoring.....	H.4
Merit Scholarship.....	J.2
Mesa Journal.....	H.3
Miscellaneous General Institutional Expenses.....	G.8
Miscellaneous Other Scholarships.....	J.4
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 Program Development.....	E.4
Nursing Program Development.....	G.4
Off Campus Teaching Sites.....	G.6
Office Of Accounting.....	E.23
Office Of Accounting.....	G.8
Office Of Admissions.....	E.25
Office Of Admissions.....	G.9
Office Of Director Physical Plant.....	G.9
Office Of Financial Aid.....	E.25
Office Of Financial Aid.....	G.9
Office Of Human Resources.....	E.23
Office Of Human Resources.....	G.8
Office Of Institutional Advancement.....	E.22
Office Of Institutional Advancement.....	G.7
Office Of Internal Audit.....	E.24
Office Of Internal Audit.....	G.7
Office Of Mail Services.....	E.24

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

PAGE

Office Of Public Information.....	E.24
Office Of Public Information.....	G.7
Office Of Purchasing.....	E.23
Office Of Purchasing.....	G.8
Office Of The Director Of Physical Plant.....	E.31
Office Of The President.....	E.21
Office Of The President.....	G.6
Office Of The Provost & Vice President For Academic Affairs Institutional Support.....	E.21
Office Of The Registrar.....	E.25
Office Of The Registrar.....	G.9
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.9
Office Of Vice President For Business Affairs.....	G.7
Official Occasions And Administrative Expense.....	J.1
On-Campus Recruiting Events.....	G.6
Orientation Fee.....	G.1
P-16 Council.....	G.4
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.7
Petroleum Engineering.....	E.1
Physical Plant Grounds Maintenance.....	F.1
Postage Revolving Fund.....	F.1
Presidential Programs/Initiatives.....	E.21
Presidential Programs/Initiatives.....	G.6
Private Contracts And Grants.....	I.1

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

PAGE

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
Quality Enhancement Plan.....	E.6
Reach Program Center.....	E.7
Reach Program Center.....	G.5
Reach-U T Telecampus.....	G.5
Recruitment.....	G.6
Recruitment - College Of Arts & Sciences.....	G.2
Recruitment - School Of Business.....	G.3
Recruitment - School Of Education.....	G.4
Reproduction-Business Cards.....	F.1
Reproduction Revolving Fund.....	F.1
Reprographics.....	E.24
Research - College Of Arts & Sciences.....	E.15
Research - School Of Business.....	E.15
Research Enhancement.....	E.15
Research Enhancement.....	G.5
Research- School Of Education.....	E.15
Research-State Funding.....	E.15
Returned Check Charges.....	G.8
Roden Chair For Entrepreneurship.....	J.2
S B D C.....	E.19
S. Leavell Endowed Scholarship.....	J.2
Sandstorm.....	H.3
School Of Business Faculty Development Travel.....	G.3
School Of Education Faculty Development Travel.....	G.4
Science Building Move In Expenses.....	G.7

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

PAGE

Science Fair.....	G.5
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.3
Software Conversion Programs.....	E.22
Software Conversion Programs.....	G.7
Southwest Coca-Cola Endowed Scholarship Fund.....	J.3
Special Property Noel Oaks.....	G.9
Staff Advisory Board.....	G.7
Staff Benefits - Accrued Vacation And Sick Leave.....	E.30
Staff Benefits - Group Insurance.....	E.29
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.9
Student Clubs Set Up Fees.....	H.4
Student Engagement.....	H.3
Student Housing.....	H.1
Student Multi-Purpose Center Fee.....	H.2
Student Recreation Services.....	H.2

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

PAGE

Student Recruitment.....	H.2
Student Research Support.....	E.15
Student Senate.....	H.3
Student Services Administration.....	H.2
Student Services Fees.....	H.2
Student Services Operations.....	G.9
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
Supplemental Instruction Program.....	G.5
Support Of E & G Space At Housing.....	E.26
T P E G Scholarship Funds - Non-Resident.....	G.8
T P E G Scholarship Funds - Resident.....	G.8
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.2
Tex Prep.....	G.6
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 University of Texas of the Permian Basin
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

The Mac Boring, Jr. Room Endowment.....	J.3
Transcript Fee.....	G.1
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.2
U.T. Permian Basin Support For Excellence Fund.....	J.2
Unexpended Plant Funds.....	K.1
University Compliance.....	E.22
University Compliance.....	G.8
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.9
V P B A- H U B Program.....	E.22
Vehicle Operation.....	E.31
Vehicle Operation.....	G.9
Vehicle Operations Revolving Fund.....	F.1
Vice President For Student Services Instruction.....	E.6
Volunteer Center.....	H.3
Wagner Noel Performing Arts Center.....	J.2
Web Administration.....	E.8

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

PAGE

Web Support - Reach.....	G.5
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
Writing Center.....	E.5
Writing Center.....	G.5

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 Accounting.....	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	Office Of Mail Services.....	E.24
14-0255-01	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 Program Development.....	E.4
14-1300-00	Dean's Office - School Of Business.....	E.11

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

14-1300-04	Engineering And Technology.....	E. 1
14-1300-05	Petroleum 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	Writing Center.....	E. 5
14-1610-10	Math & Science Center.....	E. 5
14-1680-00	John Ben Shepperd Public Leadership Institute.....	E. 19
14-1685-00	Office Of Institutional Advancement.....	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 - School Of Business.....	E. 15
14-1900-14	Research- School Of Education.....	E. 15
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
14-1940-00	Reach Program Center.....	E. 7

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

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
18-1500-10	Reproduction-Business Cards.....	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
19-0100-03	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
19-0100-18	Transcript Fee.....	G.1

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

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
19-0100-42	Installment Collection Fee.....	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
19-0100-55	Energy Fee.....	G.1
19-0100-62	Distance Education Fee.....	G.1
19-0100-63	Tuition Loan Administration Fee.....	G.1
19-0200-00	Office Of The President.....	G.6
19-0200-01	Performing Arts Center.....	G.7
19-0200-05	Commencement/ Honors Convocation.....	G.8
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
19-0200-26	Tex Prep.....	G.6
19-0200-27	Dt-Dual Credit-Continuing Education.....	G.6
19-0205-00	Office Of Vice President For Business Affairs.....	G.7
19-0205-01	Staff Advisory Board.....	G.7
19-0205-02	H U B Historically Underutilized Business.....	G.7
19-0205-15	Endowment Compliance Fund.....	G.7
19-0205-30	Software Conversion Programs.....	G.7
19-0205-40	Science Building Move In Expenses.....	G.7
19-0205-53	Emergency Notification Systems.....	G.7
19-0206-00	University Compliance.....	G.8
19-0210-00	Office Of Accounting.....	G.8
19-0215-00	Office Of Human Resources.....	G.8
19-0215-20	Supplemental Instruction Program.....	G.5
19-0220-00	Office Of Purchasing.....	G.8

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

19-0225-00	Office Of Internal Audit.....	G.7
19-0250-00	Office Of Public Information.....	G.7
19-0260-00	University Police.....	G.8
19-0260-20	University Police-Overtime Revolving Fund.....	G.8
19-0280-00	Institutional Memberships.....	G.8
19-0285-00	Student Catalog.....	G.9
19-0299-00	Miscellaneous General Institutional Expenses.....	G.8
19-0299-02	Insurance Premiums.....	G.8
19-0300-00	Office Of The Vice President For Student Services.....	G.9
19-0304-00	Mentor Program.....	G.2
19-0315-00	Advanced Placement Summer Institute.....	G.7
19-0400-00	Office Of Admissions.....	G.9
19-0410-00	Office Of The Registrar.....	G.9
19-0420-00	Office Of Financial Aid.....	G.9
19-0618-10	Interest On Temporary Investments - Designated Funds.....	G.8
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.6
19-1100-06	Off Campus Teaching Sites.....	G.6
19-1100-07	Academic Program Brochures.....	G.6
19-1100-09	Dt-Quality Enhancement Plan.....	G.7
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

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

19-1203-01	Dt-Athletic Training Accreditation.....	G.3
19-1204-00	Literature Languages.....	G.4
19-1205-00	Department Of Math And Computer Science.....	G.4
19-1206-00	Department Of Physical Sciences.....	G.4
19-1207-00	Department Of Psychology.....	G.4
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.3
19-1213-01	University Counseling Center.....	G.2
19-1213-04	Faculty Athletic Representative.....	G.6
19-1220-00	Nursing Program Development.....	G.4
19-1220-05	Camp Falcon.....	G.8
19-1300-00	Dean's Office - School Of Business.....	G.3
19-1300-04	Dt-Enigeering And Technology.....	G.3
19-1300-05	Dt-Petroleum Engineering.....	G.3
19-1310-00	Faculty - School Of Business.....	G.3
19-1310-04	School Of Business Faculty Development Travel.....	G.3
19-1310-05	Recruitment - School Of Business.....	G.3
19-1400-00	Dean's Office - School Of Education.....	G.4
19-1400-25	Testing Fees.....	G.2
19-1400-35	Testing Center Services Prometric.....	G.2
19-1400-60	Administrative Expense Recovery.....	G.10
19-1401-00	N C A T E Education Accreditation.....	G.4
19-1403-00	P-16 Council.....	G.4
19-1404-00	State Testing Preparation.....	G.4
19-1405-00	Better Educators For School In Texas Best Program.....	G.5
19-1410-00	Faculty - School Of Education.....	G.4
19-1410-04	School Of Education Faculty Development Travel.....	G.4
19-1410-05	Recruitment - School Of Education.....	G.4
19-1510-01	Institutional Art Preservation.....	G.5

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

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	Writing Center.....	G.5
19-1600-50	Returned Check Charges.....	G.8
19-1610-10	Math & Science Center.....	G.3
19-1685-00	Office Of Institutional Advancement.....	G.7
19-1700-00	Graduate Studies.....	G.5
19-1710-00	Laboratory Division.....	G.5
19-1720-00	Publications & Special Projects.....	G.5
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.6
19-1760-00	Learning Resources Center.....	G.6
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.8
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.5
19-1940-05	Web Support - Reach.....	G.5
19-2000-10	T P E G Scholarship Funds - Resident.....	G.8
19-2000-11	T P E G Scholarship Funds - Non-Resident.....	G.8
19-2300-00	Student Services Operations.....	G.9
19-5100-00	Office Of Director Physical Plant.....	G.9
19-5105-00	Central Stores.....	G.8
19-5110-00	Vehicle Operation.....	G.9

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

19-5115-00	Building Maintenance.....	G.9
19-5120-00	Custodial Services.....	G.9
19-5125-00	Grounds Maintenance.....	G.9
19-5130-00	Utilities.....	G.9
19-5200-00	Environmental Health Safety.....	G.9
19-6801-05	Library Fines Lost Book Charges.....	G.6
19-6801-06	Interlibrary Loans.....	G.6
19-6801-07	Library Copies Publications.....	G.6
19-9000-00	Marketing Advertising.....	G.9
19-9000-01	Admissions Marketing.....	G.9
19-9100-00	Marketing Advertising Graduate Programs.....	G.5
19-9200-07	Indirect Cost Allocation.....	G.3
19-9200-08	Indirect Cost Recovery.....	G.3
19-9460-00	Science Fair.....	G.5
19-9660-00	Reach-U T Telecampus.....	G.5
19-9704-00	Special Property Noel Oaks.....	G.9
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
29-1510-08	Falcon Forensic Team.....	H.3
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
29-2300-06	Literacy Center Supplies.....	H.4

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

29-2300-08	Information Specialist Supplies.....	H.4
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.2
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
29-2300-50	University Counseling Center.....	H.3
29-2300-51	Mentoring.....	H.4
29-2300-55	Falcon Ambassadors.....	H.3
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
29-2300-85	Mesa Journal.....	H.3
29-2300-90	Art Exhibits.....	H.3
29-2300-95	Student Clubs Set Up Fees.....	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

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

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
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
29-9705-00	Golf Driving Range.....	H. 4
30-0THR-11	Miscellaneous Other Scholarships.....	J. 4
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
30-0210-04	Clinical Lab Sciences Gift Funding.....	J. 2
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

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

30-7000-06	Noel Scholarship.....	J.2
30-7000-09	Merit Scholarship.....	J.2
30-7000-10	S. Leave11 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.3
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
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

The University of Texas of the Permian Basin
ACCOUNT GROUP INDEX

PAGE

36-UNEX-00	Unexpended Plant Funds.....	K.1
------------	-----------------------------	-----

