
THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2016

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation 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 compensation increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2016

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas of the Permian Basin

2015-16 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-15 Budget	% of Budget	2015-16 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	35,810,000	53.53	39,923,279	54.89	4,113,279	11.49
Designated Funds	12,607,841	18.85	14,110,780	19.40	1,502,939	11.92
Auxiliary Enterprises Funds	9,268,989	13.86	10,248,705	14.09	979,716	10.57
Restricted Current Funds - Contracts and Grant	5,926,069	8.86	5,666,293	7.79	(259,776)	(4.38)
Restricted Current Funds - Gifts and Endowment Income	2,148,614	3.21	2,062,106	2.84	(86,508)	(4.03)
Unexpended Plant Funds	50,000	0.07	50,000	0.07	-	0.00
Sub-Total	<u>65,811,513</u>	<u>98.38</u>	<u>72,061,163</u>	<u>99.07</u>	<u>6,249,650</u>	<u>9.50</u>
Adjustments:						
Tuition Discounting	(5,753,200)	(8.60)	(5,518,750)	(7.59)	234,450	(4.08)
Capital Outlay	(617,000)	(0.92)	(600,000)	(0.82)	17,000	(2.76)
Debt Principal Transfers	(6,514,000)	(9.74)	(7,171,755)	(9.86)	(657,755)	10.10
Depreciation Expense	13,965,000	20.88	13,965,000	19.20	-	0.00
TOTAL	<u><u>66,892,313</u></u>	<u><u>100.00</u></u>	<u><u>72,735,658</u></u>	<u><u>100.00</u></u>	<u><u>5,843,345</u></u>	<u><u>8.74</u></u>

The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	Operating Revenues:									
\$ 16,182,501	Tuition and Fees	5,460,047	12,931,622	4,164,693				22,556,362	(5,518,750)	17,037,612
1,965,000	Federal Sponsored Programs				1,695,809			1,695,809		1,695,809
1,880,529	State Sponsored Programs	1,241,538			141,845			1,383,383		1,383,383
2,020,764	Local and Private Sponsored Programs				52,220			52,220		52,220
215,500	Net Sales and Services of Educational Activities		2,393,600		16,081			2,409,681		2,409,681
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
5,524,000	Net Auxiliary Enterprises			7,078,758				7,078,758		7,078,758
7,154	Other Operating Revenues		200,000					200,000		200,000
<u>27,795,448</u>	Total Operating Revenues	<u>6,701,585</u>	<u>15,525,222</u>	<u>11,243,451</u>	<u>1,905,955</u>	<u>-</u>	<u>-</u>	<u>35,376,213</u>	<u>(5,518,750)</u>	<u>29,857,463</u>
	Operating Expenses:									
17,936,670	Instruction	15,649,681	3,302,652		1,259,731			20,212,064	(25,000)	20,187,064
5,499,028	Academic Support	3,939,055	1,025,749		704,428			5,669,232	(135,000)	5,534,232
1,523,564	Research	513,468	109,551		958,241			1,581,260	-	1,581,260
918,730	Public Service	305,468	616,386		129,263			1,051,117	-	1,051,117
-	Hospitals and Clinics							-		-
4,700,757	Institutional Support	3,921,051	1,613,307		165,112			5,699,470	(20,000)	5,679,470
2,427,224	Student Services	1,588,112	1,882,006					3,470,118	(175,000)	3,295,118
5,443,743	Operation and Maintenance of Plant	4,269,006	2,588,138		11,000		50,000	6,918,144	(200,000)	6,718,144
3,263,488	Scholarships and Fellowships	1,261,538	2,950,891		4,495,624			8,708,053	(5,518,750)	3,189,303
5,345,206	Auxiliary Enterprises			5,087,852	5,000			5,092,852	(45,000)	5,047,852
13,965,000	Depreciation and Amortization							-	13,965,000	13,965,000
<u>61,023,410</u>	Total Operating Expenses	<u>31,447,379</u>	<u>14,088,680</u>	<u>5,087,852</u>	<u>7,728,399</u>	<u>-</u>	<u>50,000</u>	<u>58,402,310</u>	<u>7,846,250</u>	<u>66,248,560</u>
<u>(33,227,962)</u>	Operating Surplus/Deficit	<u>(24,745,794)</u>	<u>1,436,542</u>	<u>6,155,599</u>	<u>(5,822,444)</u>	<u>-</u>	<u>(50,000)</u>	<u>(23,026,097)</u>	<u>(13,365,000)</u>	<u>(36,391,097)</u>
	Budgeted Nonoperating Revenues (Expenses):									
29,728,371	State Appropriations & HEAF	34,042,585						34,042,585	-	34,042,585
3,307,676	Federal Sponsored Programs - Nonoperating				3,760,338			3,760,338		3,760,338
-	State Sponsored Programs - Nonoperating							-		-
669,090	Gifts in Support of Operations				1,500,000			1,500,000		1,500,000
2,080,000	Net Investment Income	30,000	20,000		1,980,000		50,000	2,080,000		2,080,000
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>35,785,137</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>34,072,585</u>	<u>20,000</u>	<u>-</u>	<u>7,240,338</u>	<u>-</u>	<u>50,000</u>	<u>41,382,923</u>	<u>-</u>	<u>41,382,923</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(5,868,903)	Transfers for Debt Service - Interest	(2,985,900)	(2,100)	(3,499,098)				(6,487,098)		(6,487,098)
(6,514,000)	Transfers for Debt Service - Principal	(5,490,000)	(20,000)	(1,661,755)				(7,171,755)		(7,171,755)
-	Budget Transfers	(850,891)	850,891					-		-
<u>(12,382,903)</u>	Total Transfers and Other	<u>(9,326,791)</u>	<u>828,791</u>	<u>(5,160,853)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(13,658,853)</u>	<u>-</u>	<u>(13,658,853)</u>
\$ <u>(9,825,728)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>2,285,333</u>	<u>994,746</u>	<u>1,417,894</u>	<u>-</u>	<u>-</u>	<u>4,697,973</u>	<u>(13,365,000)</u>	<u>(8,667,027)</u>
\$ 63,580,585	Total Revenues and AUF Transfers	40,774,170	15,545,222	11,243,451	9,146,293	-	50,000	76,759,136	(5,518,750)	71,240,386
(66,892,313)	Total Expenses and Transfers for Interest	(34,433,279)	(14,090,780)	(8,586,950)	(7,728,399)	-	(50,000)	(64,889,408)	(7,846,250)	(72,735,658)
\$ <u>(3,311,728)</u>	Excess (Deficiency) of Revenue over Expenses	<u>6,340,891</u>	<u>1,454,442</u>	<u>2,656,501</u>	<u>1,417,894</u>	<u>-</u>	<u>-</u>	<u>11,869,728</u>	<u>(13,365,000)</u>	<u>(1,495,272)</u>

**The University of Texas of the Permian Basin
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2016**

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>5,753,200</u>	<u>5,518,750</u>
Reduction of Scholarship Expense of:	<u>5,753,200</u>	<u>5,518,750</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	23,900	25,000
Academic Support	245,400	135,000
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	25,400	20,000
Student Services	115,300	175,000
Operation and Maintenance of Plant	185,000	200,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>22,000</u>	<u>45,000</u>
Total	<u>617,000</u>	<u>600,000</u>
3) Depreciation Expense	<u>13,965,000</u>	<u>13,965,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>6,514,000</u>	<u>7,171,755</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,753,200)	(5,518,750)
Net (Increase) Decrease in Expenditures	<u>(7,594,800)</u>	<u>(7,846,250)</u>
Net Increase (Decrease) in Budget Surplus	<u>(13,348,000)</u>	<u>(13,365,000)</u>

**Educational and
General Funds**

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 25,689,247	\$ 30,034,131	\$ 4,344,884	16.9%
Transfer from Higher Education Group Insurance	2,097,062	2,040,699	(56,363)	(2.7%)
Benefits Paid By the State	1,942,062	1,967,755	25,693	1.3%
Subtotal - General Revenue	29,728,371	34,042,585	4,314,214	14.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	5,324,687	5,420,047	95,360	1.8%
Tuition	5,100,000	5,167,747	67,747	1.3%
Tuition Differential	224,687	252,300	27,613	12.3%
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	30,000	30,000	0	0.0%
Other Income	7,154	0	(7,154)	(100.0%)
Transfers of E&G Income	(759,712)	(850,891)	(91,179)	12.0%
Transfer for Texas Public Education Grants	(759,712)	(850,891)	(91,179)	12.0%
Subtotal - Estimated Educational & General Income	4,642,129	4,639,156	(2,973)	(0.1%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants & Contracts	1,439,500	1,241,538	(197,962)	(13.8%)
THECB - College Work Study	19,500	22,704	3,204	16.4%
THECB - TEXAS Grant Program	1,420,000	1,149,179	(270,821)	(19.1%)
Tx Veterans Commission - Hazlewood	0	30,593	30,593	-
Perm Fund - Military and Veterans Exemptions	0	39,062	39,062	-
Subtotal - Other Sources	1,439,500	1,241,538	(197,962)	(13.8%)
TOTAL RESOURCES	\$ 35,810,000	\$ 39,923,279	\$ 4,113,279	11.5%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 11,849,910	\$ 15,010,050	\$ 3,160,140	26.7%
Faculty Salaries	8,893,607	11,348,331	2,454,724	27.6%
Departmental Operating Expense	686,776	1,033,492	346,716	50.5%
Instructional Administration	2,269,527	2,628,228	358,700	15.8%
Library	550,024	642,880	92,856	16.9%
Special Items - Instructional Support	1,200,000	1,200,000	0	0.0%
School of Nursing	1,200,000	1,200,000	0	0.0%
Subtotal - Instruction and Academic Support	13,599,934	16,852,931	3,252,996	23.9%
<u>RESEARCH</u>				
Research Enhancement	281,910	229,124	(52,786)	(18.7%)
Special Items - Research	186,747	186,747	0	0.0%
Center for Energy and Economic Diversification	186,747	186,747	0	0.0%
Subtotal - Research	468,657	415,871	(52,786)	(11.3%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	651,946	651,946	0	0.0%
John Ben Shepperd Leadership Institute	497,993	497,993	0	0.0%
Small Business Development Center	153,953	153,953	0	0.0%
Subtotal - Public Service	651,946	651,946	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,972,457	3,239,701	267,244	9.0%
Subtotal - Institutional Support	2,972,457	3,239,701	267,244	9.0%
<u>STUDENT SERVICES</u>				
Student Services	1,173,234	1,391,603	218,369	18.6%
Subtotal - Student Services	1,173,234	1,391,603	218,369	18.6%

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	4,579,139	4,703,343	124,204	2.7%
Old Age and Survivors Insurance	1,054,171	1,227,693	173,522	16.5%
Staff Group Insurance Premiums	2,185,450	2,272,303	86,853	4.0%
Longevity Pay	100,000	100,000	0	0.0%
Workers Compensation Insurance	18,000	20,896	2,896	16.1%
Retirement Contributions	1,127,518	988,451	(139,067)	(12.3%)
Unemployment Compensation Insurance	24,000	24,000	0	0.0%
Accrued Vacation and Sick Leave	70,000	70,000	0	0.0%
Subtotal - Staff Benefits	4,579,139	4,703,343	124,204	2.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,430,313	2,930,447	500,134	20.6%
Plant Support Services	1,346,293	1,674,294	328,001	24.4%
Building Maintenance	339,135	375,846	36,711	10.8%
Custodial Services	0	0	0	-
Grounds Maintenance	289,569	317,855	28,286	9.8%
Utilities	455,316	562,452	107,136	23.5%
Special Items - O&M of Plant	8,474,820	8,475,900	1,080	0.0%
Tuition Revenue Bond Retirement	8,474,820	8,475,900	1,080	0.0%
Subtotal - Operation & Maintenance of Plant	10,905,133	11,406,347	501,214	4.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,459,500	1,261,538	(197,962)	(13.6%)
Scholarships	1,440,000	1,238,834	(201,166)	(14.0%)
Texas College Work Study	19,500	22,704	3,204	16.4%
Subtotal - Scholarships & Fellowships	1,459,500	1,261,538	(197,962)	(13.6%)
TOTAL BUDGETED EXPENDITURES	\$ 35,810,000	\$ 39,923,279	\$ 4,113,279	11.5%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	35,810,000	39,923,279	4,113,279	11.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2015-16	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic				
Faculty Salaries	11,518,331	\$9,029,690	\$2,488,641	-
Department Operating Expenses	2,178,495	1,528,755	649,740	-
Instructional Administration	1,483,224	697,338	785,886	-
Library	642,880	642,880	-	-
Special Item - Instruction and Academic Support School of Nursing	1,200,000	1,200,000	-	-
<i>Subtotal - Instruction and Academic Support</i>	17,022,930	13,098,663	3,924,267	-
<u>RESEARCH</u>				
Research Enhancement	229,124	229,124	-	-
Special Items- Research Center for Energy and Economic Diversification	186,747	186,747	-	-
<i>Subtotal - Research</i>	415,871	415,871	-	-
<u>PUBLIC SERVICE</u>				
Special Items- Public Service John Ben Shepperd Leadership Institute	497,993	497,993	-	-
Small Business Development Center	153,953	153,953	-	-
<i>Subtotal - Public Service</i>	651,946	651,946	-	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,239,701	3,239,701		-
<i>Subtotal - Institutional Support</i>	3,239,701	3,239,701	0	-

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

BUDGETED EXPENDITURES	Method of Finance	Method of Finance		
	Budget 2015-16	General Revenue	Other E&G Income	Other Sources
STUDENT SERVICES				
Student Services	1,391,603	1,391,603	-	-
<i>Subtotal - Student Services</i>	1,391,603	1,391,603	-	-
STAFF BENEFITS				
Old Age and Survivors Insurance	1,227,693	1,046,252	181,441	-
Staff Group Insurance	2,272,303	2,040,699	231,604	-
Longevity Pay	100,000		100,000	-
Worker's Compensation Insurance	20,896	20,896	-	-
Retirement Contributions	988,451	876,607	111,844	-
Unemployment Compensation	24,000	24,000	-	-
Accrued Vacation and Sick Leave	70,000		70,000	-
<i>Subtotal - Staff Benefits</i>	4,703,343	4,008,454	694,889	-
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,674,294	1,674,294		-
Building Maintenance	375,846	375,846	-	-
Custodial Services	-	-	-	-
Grounds Maintenance	317,855	317,855	-	-
Utilities	392,452	392,452	-	-
Tuition Revenue Bond Retirement	8,475,900	8,475,900	-	-
<i>Subtotal - Operations & Maintenance of Plant</i>	11,236,347	11,236,347	-	-
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships	1,238,834	-	20,000	1,218,834
Texas College Workstudy	22,704	-	-	22,704
<i>Subtotal - Scholarships & Fellowships</i>	1,261,538	-	20,000	1,241,538
TOTAL Budgeted Expenditures	\$39,923,279	\$34,042,585	\$4,639,156	\$1,241,538

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

	2014-15				2015-16			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business & Engineering (E.1)	2,138,014	1,989,144	148,870	-	4,317,510	3,758,183	555,727	3,600
College of Education (E.3)	747,148	747,148		-	851,969	851,969		-
College of Arts and Sciences (E.4)	5,455,111	5,081,015		374,096	5,953,600	5,476,513		477,087
Other Instructional Programs (E.7)	1,727,778	934,700	523,906	269,172	1,746,279	990,221	475,765	280,293
Academic Support less Library (E.10)	1,781,859	141,600	14,000	1,626,259	2,140,693	271,445	2,000	1,867,248
Total of Faculty Salaries, DOE, and Instructional Administration	11,849,910	8,893,607	686,776	2,269,527	15,010,051	11,348,331	1,033,492	2,628,228
Library (Learning Resource Center) (E.14)	550,024			550,024	642,880			642,880
Special Item - Nursing School	1,200,000	350,277	257,322	592,401	1,200,000	379,000	324,108	496,892
Total Instruction and Academic Support	13,599,934	9,243,884	944,098	3,411,952	16,852,931	11,727,331	1,357,600	3,768,000

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

Instruction
E_COLLEGE OF BUSINESS AND ENGINEERING

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130004 ENGINEERING AND TECHNOLOGY	Faculty Salaries		75,000		75,000		54,614		54,614
	Maintenance & Operations			33,438	33,438			33,438	33,438
	FTE Faculty	1.0000				1.0000			
	Subtotal	1.0000	75,000	33,438	108,438	1.0000	54,614	33,438	88,052
21130005 ENGINEERING PROGRAM	A&P Salaries		3,000		3,000		7,200		7,200
	Classified Salaries		112,432		112,432		115,089		115,089
	Faculty Salaries		620,859		620,859		639,659		639,659
	FTE Faculty	7.0000				7.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.8000				2.8000			
	Subtotal	10.8000	736,291		736,291	9.8000	761,948		761,948
21131000 FACULTY COLLEGE OF BUSINESS	Faculty Salaries		1,293,285		1,293,285		1,967,511		1,967,511
	FTE Faculty	14.3000				22.5000			
	Subtotal	14.3000	1,293,285		1,293,285	22.5000	1,967,511		1,967,511
21000011 Rural Digital University	A&P Salaries						46,230		46,230
	Classified Salaries						353,770		353,770
	Faculty Salaries						1,100,000		1,100,000
	FTE Admin and Professional					0.5000			
	FTE Classified					2.5000			
	Subtotal					3.0000	1,500,000		1,500,000
college_of_business_and_engineering	Subtotal A&P Salaries		3,000		3,000		53,430		53,430
	Subtotal Classified Salaries		112,432		112,432		468,859		468,859
	Subtotal Faculty Salaries		1,989,144		1,989,144		3,761,784		3,761,784

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

Instruction
 E_COLLEGE OF BUSINESS AND ENGINEERING

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			33,438	33,438			33,438	33,438
Subtotal FTE Faculty	22.3000				30.5000			
Subtotal FTE Admin and Professional	1.0000				0.5000			
Subtotal FTE Classified	2.8000				5.3000			
College Total	<u>26.1000</u>	<u>2,104,576</u>	<u>33,438</u>	<u>2,138,014</u>	<u>36.3000</u>	<u>4,284,073</u>	<u>33,438</u>	<u>4,317,511</u>

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

Instruction
E_COLLEGE OF EDUCATION

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	A&P Salaries						3,600		3,600
	Faculty Salaries		468,461		468,461		455,689		455,689
	FTE Faculty	8.1667				8.0000			
	Subtotal	<u>8.1667</u>	<u>468,461</u>		<u>468,461</u>	<u>8.0000</u>	<u>459,289</u>		<u>459,289</u>
21140030 EDUC LEADER & COUNSEL 2100	Faculty Salaries		263,687		263,687		333,218		333,218
	FTE Faculty	4.5500				6.0000			
	Subtotal	<u>4.5500</u>	<u>263,687</u>		<u>263,687</u>	<u>6.0000</u>	<u>333,218</u>		<u>333,218</u>
21140400 STATE TESTING PREPARATION 2100	Faculty Salaries						44,462		44,462
	FTE Faculty					1.0000			
	Subtotal					<u>1.0000</u>	<u>44,462</u>		<u>44,462</u>
21141000 FACULTY COLLEGE OF EDUCATION	Faculty Salaries		15,000		15,000		15,000		15,000
	Subtotal		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
college_of_education	Subtotal A&P Salaries						3,600		3,600
	Subtotal Faculty Salaries		747,148		747,148		848,369		848,369
	Subtotal FTE Faculty	12.7167				15.0000			
	College Total	<u>12.7167</u>	<u>747,148</u>		<u>747,148</u>	<u>15.0000</u>	<u>851,969</u>		<u>851,969</u>

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

Instruction
E_COLLEGE OF ARTS AND SCIENCES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	A&P Salaries						3,600		3,600
	Faculty Salaries		564,749		564,749		574,749		574,749
	FTE Faculty	9.0000				9.0000			
	Subtotal	9.0000	564,749		564,749	9.0000	578,349		578,349
21120200 DEPARTMENT OF HISTORY	A&P Salaries						3,600		3,600
	Faculty Salaries		376,681		376,681		388,373		388,373
	FTE Faculty	6.0000				6.0000			
	Subtotal	6.0000	376,681		376,681	6.0000	391,973		391,973
21120300 DEPARTMENT OF KINESIOLOGY	A&P Salaries						3,601		3,601
	Faculty Salaries		378,757		378,757		338,978		338,978
	FTE Faculty	5.7000				5.5000			
	Subtotal	5.7000	378,757		378,757	5.5000	342,579		342,579
21120400 LITERATURE & LANGUAGES	A&P Salaries						3,600		3,600
	Faculty Salaries		554,654		554,654		642,427		642,427
	FTE Faculty	10.8000				12.0000			
	Subtotal	10.8000	554,654		554,654	12.0000	646,027		646,027
21120500 DEPT OF MATH & COMPUTER SCI	A&P Salaries						3,600		3,600
	Faculty Salaries		650,134		650,134		818,386		818,386
	FTE Faculty	10.0000				12.0000			
	Subtotal	10.0000	650,134		650,134	12.0000	821,986		821,986
21120600 PHYSICAL SCIENCES	A&P Salaries						3,600		3,600

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

Instruction
E_COLLEGE OF ARTS AND SCIENCES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries		577,723		577,723		578,201		578,201
	FTE Faculty	9.2500				10.0000			
	Subtotal	<u>9.2500</u>	<u>577,723</u>		<u>577,723</u>	<u>10.0000</u>	<u>581,801</u>		<u>581,801</u>
21120700 PSYCHOLOGY	A&P Salaries		3,600		3,600		3,600		3,600
	Faculty Salaries		423,137		423,137		518,413		518,413
	FTE Faculty	7.3000				8.5000			
	Subtotal	<u>7.3000</u>	<u>426,737</u>		<u>426,737</u>	<u>8.5000</u>	<u>522,013</u>		<u>522,013</u>
21120800 DEPARTMENT OF SOCIAL SCIENCES	A&P Salaries						3,600		3,600
	Faculty Salaries		840,597		840,597		870,429		870,429
	FTE Faculty	14.1000				14.5000			
	Subtotal	<u>14.1000</u>	<u>840,597</u>		<u>840,597</u>	<u>14.5000</u>	<u>874,029</u>		<u>874,029</u>
21120900 VISUAL & PERFORMING ARTS	A&P Salaries		7,500		7,500		3,600		3,600
	Faculty Salaries		624,583		624,583		746,557		746,557
	FTE Faculty	11.7000				13.3000			
	FTE Admin and Professional	0.2500							
	Subtotal	<u>11.9500</u>	<u>632,083</u>		<u>632,083</u>	<u>13.3000</u>	<u>750,157</u>		<u>750,157</u>
21121000 CARTSC-INSTRUCTION	Classified Salaries		145,209		145,209		155,490		155,490
	Faculty Salaries		90,000		90,000				
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>5.0000</u>	<u>235,209</u>		<u>235,209</u>	<u>5.0000</u>	<u>155,490</u>		<u>155,490</u>
21151100 SUCCESS CENTER	A&P Salaries		154,901		154,901		230,781		230,781
	Classified Salaries		62,886		62,886		58,416		58,416

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

Instruction
E_COLLEGE OF ARTS AND SCIENCES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	2.0000				1.5000			
	Subtotal	<u>4.0000</u>	<u>217,787</u>		<u>217,787</u>	<u>4.5000</u>	<u>289,197</u>		<u>289,197</u>
college_of_arts_and_science	Subtotal A&P Salaries		166,001		166,001		263,182		263,182
	Subtotal Classified Salaries		208,095		208,095		213,905		213,905
	Subtotal Faculty Salaries		5,081,015		5,081,015		5,476,513		5,476,513
	Subtotal FTE Faculty	83.8500				90.8000			
	Subtotal FTE Admin and Professional	2.2500				3.0000			
	Subtotal FTE Classified	7.0000				6.5000			
	College Total	<u>93.1000</u>	<u>5,455,111</u>		<u>5,455,111</u>	<u>100.3000</u>	<u>5,953,600</u>		<u>5,953,600</u>

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020015 NEW PROGRAM DEVELOPMENT	Faculty Salaries		20,000		20,000		20,000		20,000
	Subtotal		20,000		20,000		20,000		20,000
21020020 OUTREACH	A&P Salaries		88,904		88,904		46,230		46,230
	Classified Salaries		76,292		76,292		39,685		39,685
	Wages		5,250		5,250		5,250		5,250
	FTE Admin and Professional	1.0000				0.5000			
	FTE Classified	2.0000				1.0000			
	Subtotal	3.0000	170,446		170,446	1.5000	91,165		91,165
21110006 DT-OFF CAMPUS TEACHING SITES	Wages		4,000		4,000				
	Faculty Salaries						4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
21110009 QUALITY ENHANCEMENT PLAN	A&P Salaries		8,120		8,120		8,950		8,950
	Wages		1,000		1,000		1,000		1,000
	FTE Admin and Professional	0.2000				0.2000			
	Subtotal	0.2000	9,120		9,120	0.2000	9,950		9,950
21110100 VPAA - Instruction	A&P Salaries		45,000		45,000		45,967		45,967
	Classified Salaries						17,483		17,483
	Wages						848		848
	Faculty Salaries		239,000		239,000		150,870		150,870
	FTE Admin and Professional	0.2500				0.2500			
	Subtotal	0.2500	284,000		284,000	0.2500	215,168		215,168

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries						50,000		50,000
	Classified Salaries		43,000		43,000				
	Wages		15,000		15,000		15,000		15,000
	FTE Admin and Professional					1.0000			
	FTE Classified	1.0000							
	Subtotal	1.0000	58,000		58,000	1.0000	65,000		65,000
21110400 HONORS PROGRAM	A&P Salaries		3,000		3,000		1,000		1,000
	Faculty Salaries		1,000		1,000		3,000		3,000
	FTE Faculty					1.0000			
	FTE Admin and Professional								
	FTE Classified	1.0000							
	Subtotal	1.0000	4,000		4,000	1.0000	4,000		4,000
21169900 SUMMER SESSION FACULTY SALARIES	Faculty Salaries		674,700		674,700		812,351		812,351
	Subtotal		674,700		674,700		812,351		812,351
21171000 LABORATORY DIVISION	A&P Salaries		46,000		46,000		47,380		47,380
	Classified Salaries		55,072		55,072		57,776		57,776
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.5000				1.5000			
	Subtotal	2.5000	101,072		101,072	2.5000	105,156		105,156
21194000 REACH PROGRAM CENTER	A&P Salaries		78,148		78,148		80,766		80,766
	Classified Salaries		272,978		272,978		284,986		284,986
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	7.0000	351,126		351,126	7.0000	365,752		365,752

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

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21194005 WEB SUPPORT - REACH	Classified Salaries		44,314		44,314		46,737		46,737
	Wages		7,000		7,000		7,000		7,000
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>51,314</u>		<u>51,314</u>	<u>1.0000</u>	<u>53,737</u>		<u>53,737</u>
other_instructional_programs	Subtotal A&P Salaries		269,172		269,172		280,293		280,293
	Subtotal Classified Salaries		491,656		491,656		446,667		446,667
	Subtotal Wages		32,250		32,250		29,098		29,098
	Subtotal Faculty Salaries		934,700		934,700		990,221		990,221
	Subtotal FTE Faculty					1.0000			
	Subtotal FTE Admin and Professional	4.4500				3.9500			
	Subtotal FTE Classified	<u>11.5000</u>				<u>9.5000</u>			
	College Total	<u>15.9500</u>	<u>1,727,778</u>		<u>1,727,778</u>	<u>14.4500</u>	<u>1,746,279</u>		<u>1,746,279</u>

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

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020001 PERFORMING ARTS CENTER	A&P Salaries		14,443		14,443		15,200		15,200
	Classified Salaries		48,391		48,391		53,391		53,391
	Maintenance & Operations			113,291	113,291			107,534	107,534
	B4100 Travel			2,000	2,000			2,000	2,000
	FTE Admin and Professional	0.2000				0.2000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.2000</u>	<u>62,834</u>	<u>115,291</u>	<u>178,125</u>	<u>1.2000</u>	<u>68,591</u>	<u>109,534</u>	<u>178,125</u>
21110004 DT-DEAN'S RECRUITING	Faculty Salaries		10,000		10,000		10,000		10,000
	Maintenance & Operations							12,000	12,000
	B4100 Travel			12,000	12,000				
	Subtotal		<u>10,000</u>	<u>12,000</u>	<u>22,000</u>		<u>10,000</u>	<u>12,000</u>	<u>22,000</u>
21110300 INSTITUTIONAL EFFECTIVENESS	A&P Salaries		78,615		78,615		80,973		80,973
	Classified Salaries		203,753		203,753		183,635		183,635
	Wages		17,500		17,500		17,500		17,500
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.0000</u>	<u>299,868</u>		<u>299,868</u>	<u>5.0000</u>	<u>282,108</u>		<u>282,108</u>
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries		136,705		136,705		189,734		189,734
	FTE Classified	3.7000				5.0000			
	Subtotal	<u>3.7000</u>	<u>136,705</u>		<u>136,705</u>	<u>5.0000</u>	<u>189,734</u>		<u>189,734</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries		164,521		164,521		192,112		192,112
	Classified Salaries		30,000		30,000		38,517		38,517

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

Faculty Salaries	131,600	131,600	161,864	161,864
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The University of Texas System at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	1.2500				1.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.2500</u>	<u>326,121</u>		<u>326,121</u>	<u>2.2500</u>	<u>392,494</u>		<u>392,494</u>
21130000 COBE ADMINISTRATION	A&P Salaries		172,500		172,500		152,225		152,225
	Classified Salaries		35,517		35,517		41,210		41,210
	Faculty Salaries						77,063		77,063
	FTE Admin and Professional	1.2500				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.2500</u>	<u>208,017</u>		<u>208,017</u>	<u>2.0000</u>	<u>270,498</u>		<u>270,498</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries		128,228		128,228		223,127		223,127
	Classified Salaries		119,840		119,840		66,591		66,591
	Faculty Salaries						22,518		22,518
	FTE Admin and Professional	1.0100				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0100</u>	<u>248,068</u>		<u>248,068</u>	<u>4.0000</u>	<u>312,236</u>		<u>312,236</u>
21140200 NCATE-COLLEGE OF EDUCATION	Classified Salaries		55,000		55,000		56,650		56,650
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>	<u>1.0000</u>	<u>56,650</u>		<u>56,650</u>
21140500 BEST PROGRAM	Classified Salaries						36,000		36,000
	FTE Classified					1.0000			
	Subtotal					<u>1.0000</u>	<u>36,000</u>		<u>36,000</u>

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

Instruction
E_ACADEMIC SUPPORT LESS LIBRARY

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21170000 GRADUATE STUDIES	A&P Salaries		73,468		73,468		158,283		158,283
	Classified Salaries		85,728		85,728		87,196		87,196
	Wages		4,000		4,000		4,000		4,000
	FTE Admin and Professional	0.5000				1.0000			
	FTE Classified	2.8016				2.7500			
	Subtotal	3.3016	163,196		163,196	3.7500	249,479		249,479
21172000 Publications and Special Proj	A&P Salaries		57,773		57,773		60,798		60,798
	Classified Salaries		81,986		81,986		85,571		85,571
	Wages		5,000		5,000		5,000		5,000
	FTE Admin and Professional	0.8000				0.8000			
	FTE Classified	2.0000				2.0000			
	Subtotal	2.8000	144,759		144,759	2.8000	151,369		151,369
academic_support_less_library	Subtotal A&P Salaries		689,548		689,548		882,719		882,719
	Subtotal Classified Salaries		796,920		796,920		838,495		838,495
	Subtotal Wages		26,500		26,500		26,500		26,500
	Subtotal Faculty Salaries		141,600		141,600		271,445		271,445
	Subtotal Maintenance & Operations			113,291	113,291			119,534	119,534
	Subtotal B4100 Travel			14,000	14,000			2,000	2,000
	Subtotal FTE Admin and Professional	6.0100				7.2500			
	Subtotal FTE Classified	18.5016				20.7500			
	College Total	24.5116	1,654,568	127,291	1,781,859	28.0000	2,019,159	121,534	2,140,693

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION_AND_ACADEMIC_SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION_AND_ACADEMIC_SUPPORT	Subtotal A&P Salaries		1,127,721		1,127,721		1,483,224		1,483,224
	Subtotal Classified Salaries		1,609,103		1,609,103		1,967,926		1,967,926
	Subtotal Wages		58,750		58,750		55,598		55,598
	Subtotal Faculty & TA Salaries		8,893,607		8,893,607		11,348,331		11,348,331
	Subtotal Maintenance & Operations			146,729	146,729			152,972	152,972
	Subtotal B4100 Travel			14,000	14,000			2,000	2,000
	Subtotal FTE Faculty	118.8667				137.3000			
	Subtotal FTE Admin and Professional	13.7100				14.7000			
	Subtotal FTE Classified	39.8016				42.0500			
	Total of Objective	<u>172.3783</u>	<u>11,689,181</u>	<u>160,729</u>	<u>11,849,910</u>	<u>194.0500</u>	<u>14,855,079</u>	<u>154,972</u>	<u>15,010,051</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries		159,363		159,363		160,373		160,373
	Classified Salaries		217,969		217,969		308,984		308,984
	Wages		27,692		27,692		28,523		28,523
	Maintenance & Operations			145,000	145,000			145,000	145,000
	FTE Admin and Professional	3.2924				3.0000			
	FTE Classified	7.0000				10.0000			
	Subtotal	<u>10.2924</u>	<u>405,024</u>	<u>145,000</u>	<u>550,024</u>	<u>13.0000</u>	<u>497,880</u>	<u>145,000</u>	<u>642,880</u>
LIBRARY_E	Subtotal A&P Salaries		159,363		159,363		160,373		160,373
	Subtotal Classified Salaries		217,969		217,969		308,984		308,984
	Subtotal Wages		27,692		27,692		28,523		28,523
	Subtotal Maintenance & Operations			145,000	145,000			145,000	145,000
	Subtotal FTE Admin and Professional	3.2924				3.0000			
	Subtotal FTE Classified	7.0000				10.0000			
	Total of Objective	<u>10.2924</u>	<u>405,024</u>	<u>145,000</u>	<u>550,024</u>	<u>13.0000</u>	<u>497,880</u>	<u>145,000</u>	<u>642,880</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL_ITEMS_INSTUCTIONAL_SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21122000 NURSING BSN PROGRAM	A&P Salaries		352,137		352,137		326,604		326,604
	Classified Salaries		62,790		62,790		324,108		324,108
	Wages		7,216		7,216				
	Faculty & TA Salaries		350,277		350,277		379,000		379,000
	Payroll Related Costs			150,106	150,106				
	FTE Faculty	5.0000				6.0003			
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	2.0000				7.0000			
	Subtotal	9.0000	772,420	150,106	922,526	16.0003	1,029,712		1,029,712
21122005 NURSING DEVELOPMENT	A&P Salaries		177,474		177,474		170,288		170,288
	Maintenance & Operations			100,000	100,000				
	Subtotal		177,474	100,000	277,474		170,288		170,288
SPECIAL_ITEMS_INSTUCTIONAL_SUPPORT	Subtotal A&P Salaries		529,611		529,611		496,892		496,892
	Subtotal Classified Salaries		62,790		62,790		324,108		324,108
	Subtotal Wages		7,216		7,216				
	Subtotal Faculty Salaries		350,277		350,277		379,000		379,000
	Subtotal Maintenance & Operations			100,000	100,000				
	Subtotal Payroll Related Costs			150,106	150,106				
	Subtotal FTE Faculty	5.0000				6.0003			
	Subtotal FTE Admin and Professional	2.0000				3.0000			
	Subtotal FTE Classified	2.0000				7.0000			
	Total of Objective	9.0000	949,894	250,106	1,200,000	16.0003	1,200,000		1,200,000

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_E

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190000 RESEARCH ENHANCEMENT	Wages		135,000		135,000		135,000		135,000
	Faculty Salaries						7,174		7,174
	Subtotal		135,000		135,000		142,174		142,174
21190010 RDF RESEARCH-FANNIN	A&P Salaries		30,125		30,125		31,029		31,029
	Classified Salaries		6,267		6,267		6,267		6,267
	Wages		73,518		73,518				
	Faculty Salaries						12,654		12,654
	FTE Admin and Professional	0.2000				0.2000			
	FTE Classified	0.1000				0.1000			
	Subtotal	0.3000	109,910		109,910	0.3000	49,950		49,950
21190012 RDF FACULTY RESEARCH CARTSC	Maintenance & Operations			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
21190013 RDF RESEARCH-COLLEGE BUSINESS	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal			5,000	5,000			5,000	5,000
21190014 RDF-RESEARCH COLLEGE EDUCATION	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal			2,000	2,000			2,000	2,000
21190020 RDF STUDENT RESEARCH SUPPORT	Wages		7,000		7,000		7,000		7,000
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Subtotal		7,000	3,000	10,000		7,000	3,000	10,000
21192000 CTR FOR ENERGY & ECON DIVERS	A&P Salaries		52,663		52,663		54,242		54,242
	Classified Salaries		5,271		5,271		5,587		5,587
	Maintenance & Operations			99,218	99,218			97,323	97,323
	B4200 Utilities			29,595	29,595			29,595	29,595
	FTE Admin and Professional	0.6000				0.6000			

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_E

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Classified	0.2000				0.2000			
Subtotal	0.8000	57,934	128,813	186,747	0.8000	59,829	126,918	186,747

RESEARCH_E

Subtotal A&P Salaries		82,788		82,788		85,271		85,271
Subtotal Classified Salaries		11,538		11,538		11,854		11,854
Subtotal Wages		215,518		215,518		142,000		142,000
Subtotal Faculty Salaries						19,828		19,828
Subtotal Maintenance & Operations			129,218	129,218			127,323	127,323
Subtotal B4200 Utilities			29,595	29,595			29,595	29,595
Subtotal FTE Admin and Professional	0.8000				0.8000			
Subtotal FTE Classified	0.3000				0.3000			
Total of Objective	1.1000	309,844	158,813	468,657	1.1000	258,953	156,918	415,871

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS-PUBLIC_SERVICE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries		105,061		105,061		184,326		184,326
	Classified Salaries		101,588		101,588		135,873		135,873
	Wages		16,500		16,500		16,500		16,500
	Maintenance & Operations			244,844	244,844			131,294	131,294
	B4100 Travel			30,000	30,000			30,000	30,000
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>223,149</u>	<u>274,844</u>	<u>497,993</u>	<u>6.0000</u>	<u>336,699</u>	<u>161,294</u>	<u>497,993</u>
21192005 SBDC	A&P Salaries		64,818		64,818		66,763		66,763
	Classified Salaries		78,216		78,216		74,496		74,496
	Maintenance & Operations			10,919	10,919			12,694	12,694
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				1.7286			
	Subtotal	<u>3.0000</u>	<u>143,034</u>	<u>10,919</u>	<u>153,953</u>	<u>2.7286</u>	<u>141,259</u>	<u>12,694</u>	<u>153,953</u>
SPECIAL_ITEMS-PUBLIC_SERVICE	Subtotal A&P Salaries		169,879		169,879		251,089		251,089
	Subtotal Classified Salaries		179,804		179,804		210,369		210,369
	Subtotal Wages		16,500		16,500		16,500		16,500
	Subtotal Maintenance & Operations			255,763	255,763			143,988	143,988
	Subtotal B4100 Travel			30,000	30,000			30,000	30,000
	Subtotal FTE Admin and Professional	2.0000				3.0000			
	Subtotal FTE Classified	5.0000				5.7286			
	Total of Objective	<u>7.0000</u>	<u>366,183</u>	<u>285,763</u>	<u>651,946</u>	<u>8.7286</u>	<u>477,959</u>	<u>173,988</u>	<u>651,946</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSITITUTIONAL__SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020000 OFFICE OF THE PRESIDENT	A&P Salaries		145,445		145,445		146,902		146,902
	FTE Admin and Professional	2.0000				1.2126			
	Subtotal	<u>2.0000</u>	<u>145,445</u>		<u>145,445</u>	<u>1.2126</u>	<u>146,902</u>		<u>146,902</u>
21020010 Pres Programs/Initiatives	Maintenance & Operations			40,000	40,000			40,000	40,000
	Subtotal			<u>40,000</u>	<u>40,000</u>			<u>40,000</u>	<u>40,000</u>
21020500 OFFICE OF VPBA	A&P Salaries		167,622		167,622		234,001		234,001
	Classified Salaries		289,984		289,984		257,938		257,938
	Wages		21,000		21,000		23,413		23,413
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>478,606</u>		<u>478,606</u>	<u>5.0000</u>	<u>515,352</u>		<u>515,352</u>
21020502 HUB	A&P Salaries		11,918		11,918		12,293		12,293
	FTE Admin and Professional	0.2000				0.2000			
	Subtotal	<u>0.2000</u>	<u>11,918</u>		<u>11,918</u>	<u>0.2000</u>	<u>12,293</u>		<u>12,293</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries		15,195		15,195		74,000		74,000
	Classified Salaries		44,184		44,184		60,890		60,890
	FTE Admin and Professional	0.2000				1.0000			
	FTE Classified	1.0000				1.2000			
	Subtotal	<u>1.2000</u>	<u>59,379</u>		<u>59,379</u>	<u>2.2000</u>	<u>134,890</u>		<u>134,890</u>
21021000 Office of Accounting	A&P Salaries		110,000		110,000		180,688		180,688
	Classified Salaries		510,228		510,228		550,973		550,973
	Wages		19,117		19,117		19,117		19,117
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	11.0000				14.0000			
	Subtotal	<u>12.0000</u>	<u>639,345</u>		<u>639,345</u>	<u>16.0000</u>	<u>750,778</u>		<u>750,778</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSITITUTIONAL__SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21021500 HUMAN RESOURCES	A&P Salaries		60,620		60,620		62,832		62,832
	Classified Salaries		126,806		126,806		150,042		150,042
	Wages		6,000		6,000		6,000		6,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.4100				4.0000			
	Subtotal	4.4100	193,426		193,426	5.0000	218,874		218,874
21022000 OFFICE OF PURCHASING	A&P Salaries		47,672		47,672		49,174		49,174
	Classified Salaries		98,588		98,588		110,322		110,322
	Wages		9,000		9,000		9,000		9,000
	FTE Admin and Professional	0.8000				0.8000			
	FTE Classified	3.0000				3.5000			
	Subtotal	3.8000	155,260		155,260	4.3000	168,496		168,496
21022500 OFFICE OF INTERNAL AUDIT	A&P Salaries		77,250		77,250				
	Classified Salaries		95,652		95,652				
	Wages		4,000		4,000				
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000							
	Subtotal	3.0000	176,902		176,902				
21025000 OFFICE OF PUBLIC INFORMATION	Classified Salaries		42,436		42,436		43,709		43,709
	Wages		2,000		2,000		2,000		2,000
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	44,436		44,436	1.0000	45,709		45,709
21110000 OFFICE OF VPAA	A&P Salaries		175,000		175,000		208,669		208,669
	Classified Salaries		36,000		36,000		69,327		69,327
	Wages						1,290		1,290
	Faculty Salaries						36,300		36,300

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_INSITITUTIONAL__SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	0.7500				0.7500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.7500</u>	<u>211,000</u>		<u>211,000</u>	<u>1.7500</u>	<u>315,586</u>		<u>315,586</u>
21168500 INSTITUTIONAL DEVELOPMENT	A&P Salaries		108,150		108,150		112,476		112,476
	Classified Salaries		175,393		175,393		179,965		179,965
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.0000</u>	<u>283,543</u>		<u>283,543</u>	<u>5.0000</u>	<u>292,441</u>		<u>292,441</u>
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries		94,436		94,436		120,000		120,000
	Classified Salaries		353,002		353,002		390,747		390,747
	Wages		4,300		4,300		4,300		4,300
	FTE Admin and Professional					1.0000			
	FTE Classified	6.5000				7.0000			
	Subtotal	<u>6.5000</u>	<u>451,738</u>		<u>451,738</u>	<u>8.0000</u>	<u>515,047</u>		<u>515,047</u>
21173001 INFORMATION SECURITY	Classified Salaries		62,459		62,459		64,333		64,333
	Wages		19,000		19,000		19,000		19,000
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>81,459</u>		<u>81,459</u>	<u>1.0000</u>	<u>83,333</u>		<u>83,333</u>
INSITITUTIONAL__SUPPORT	Subtotal A&P Salaries		1,013,308		1,013,308		1,201,035		1,201,035
	Subtotal Classified Salaries		1,834,732		1,834,732		1,878,246		1,878,246
	Subtotal Wages		84,417		84,417		84,120		84,120
	Subtotal Faculty Salaries						36,300		36,300
	Subtotal Maintenance & Operations			40,000	40,000			40,000	40,000
	Subtotal FTE Admin and Professional	8.9500				9.9626			
	Subtotal FTE Classified	36.9100				40.7000			
	Total of Objective	<u>45.8600</u>	<u>2,932,457</u>	<u>40,000</u>	<u>2,972,457</u>	<u>50.6626</u>	<u>3,199,701</u>	<u>40,000</u>	<u>3,239,701</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000	OFFICE OF THE VPSS								
	A&P Salaries		200,106		200,106		183,435		183,435
	Classified Salaries		40,231		40,231		65,331		65,331
	Wages		8,000		8,000		9,050		9,050
	FTE Admin and Professional	2.2300				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.2300</u>	<u>248,337</u>		<u>248,337</u>	<u>3.0000</u>	<u>257,816</u>		<u>257,816</u>
21030005	SUPPORT OF E&G SPACE HOUSING								
	Wages		3,000		3,000		3,000		3,000
	Subtotal		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
21030010	CAREER CENTER								
	A&P Salaries		55,080		55,080		56,732		56,732
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>55,080</u>		<u>55,080</u>	<u>1.0000</u>	<u>56,732</u>		<u>56,732</u>
21030400	MENTOR PROGRAM								
	A&P Salaries		43,800		43,800		42,230		42,230
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>43,800</u>		<u>43,800</u>	<u>1.0000</u>	<u>42,230</u>		<u>42,230</u>
21040000	OFFICE OF ADMISSIONS								
	A&P Salaries		79,280		79,280		82,451		82,451
	Classified Salaries		282,651		282,651		349,163		349,163
	Wages		24,000		24,000		24,000		24,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	8.0000				10.0000			
	Subtotal	<u>9.0000</u>	<u>385,931</u>		<u>385,931</u>	<u>11.0000</u>	<u>455,614</u>		<u>455,614</u>
21041000	OFFICE OF THE REGISTRAR								
	A&P Salaries		67,600		67,600		69,966		69,966
	Classified Salaries		158,472		158,472		172,450		172,450
	Wages		500		500		500		500
	FTE Admin and Professional	1.0000				1.0000			

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>6.0000</u>	<u>226,572</u>		<u>226,572</u>	<u>6.0000</u>	<u>242,916</u>		<u>242,916</u>
21042000 OFFICE OF FINANCIAL AID	A&P Salaries		55,800		55,800		58,311		58,311
	Classified Salaries		141,900		141,900		264,875		264,875
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				7.0000			
	Subtotal	<u>5.0000</u>	<u>197,700</u>		<u>197,700</u>	<u>8.0000</u>	<u>323,186</u>		<u>323,186</u>
21121300 BEHAVIORAL SCIENCE-SOCIAL WORK	A&P Salaries		9,814		9,814		10,109		10,109
	Wages		3,000		3,000				
	FTE Admin and Professional	0.2000				0.2000			
	Subtotal	<u>0.2000</u>	<u>12,814</u>		<u>12,814</u>	<u>0.2000</u>	<u>10,109</u>		<u>10,109</u>
STUDENT_SERVICES	Subtotal A&P Salaries		511,480		511,480		503,234		503,234
	Subtotal Classified Salaries		623,254		623,254		851,819		851,819
	Subtotal Wages		38,500		38,500		36,550		36,550
	Subtotal FTE Admin and Professional	7.4300				7.2000			
	Subtotal FTE Classified	18.0000				23.0000			
	Total of Objective	<u>25.4300</u>	<u>1,173,234</u>		<u>1,173,234</u>	<u>30.2000</u>	<u>1,391,603</u>		<u>1,391,603</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_STAFF__BENEFITS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21084911 ACCRUED VAC AND SICK PAYMENTS	Payroll Related Costs			70,000	70,000			70,000	70,000
	Subtotal			70,000	70,000			70,000	70,000
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs			18,000	18,000			20,896	20,896
	Subtotal			18,000	18,000			20,896	20,896
21090200 UCI	Payroll Related Costs			24,000	24,000			24,000	24,000
	Subtotal			24,000	24,000			24,000	24,000
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			2,185,450	2,185,450			2,272,303	2,272,303
	Subtotal			2,185,450	2,185,450			2,272,303	2,272,303
21091000 LONGEVITY	Payroll Related Costs			100,000	100,000			100,000	100,000
	Subtotal			100,000	100,000			100,000	100,000
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,054,171	1,054,171			1,227,693	1,227,693
	Subtotal			1,054,171	1,054,171			1,227,693	1,227,693
21092500 Optional Retirement Differential	Payroll Related Costs			331,518	331,518			365,117	365,117
	Subtotal			331,518	331,518			365,117	365,117
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			796,000	796,000			623,334	623,334
	Subtotal			796,000	796,000			623,334	623,334
STAFF__BENEFITS	Subtotal Payroll Related Costs			4,579,139	4,579,139			4,703,343	4,703,343
	Total of Objective			4,579,139	4,579,139			4,703,343	4,703,343

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION__AND_MAINTENANCE_OF_PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21026000 UNIVERSITY POLICE	A&P Salaries		85,478		85,478		88,042		88,042
	Classified Salaries		763,684		763,684		885,744		885,744
	Wages		50,000		50,000		50,000		50,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	19.6000				22.0000			
	Subtotal	20.6000	899,162		899,162	23.0000	1,023,786		1,023,786
21510000 Office of Physical Plant	A&P Salaries		95,640		95,640		104,845		104,845
	Classified Salaries		98,192		98,192		221,458		221,458
	Wages		8,875		8,875		12,321		12,321
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.1000				4.0000			
	Subtotal	4.1000	202,707		202,707	5.0000	338,624		338,624
21510500 CENTRAL STORES	Classified Salaries		41,874		41,874		57,464		57,464
	FTE Classified	1.0000				1.5000			
	Subtotal	1.0000	41,874		41,874	1.5000	57,464		57,464
21511500 BUILDING MAINTENANCE	Classified Salaries		324,135		324,135		360,846		360,846
	Wages		15,000		15,000		15,000		15,000
	FTE Classified	8.4999				9.5000			
	Subtotal	8.4999	339,135		339,135	9.5000	375,846		375,846
21512500 GROUNDS MAINTENANCE	Classified Salaries		266,569		266,569		294,855		294,855
	Wages		23,000		23,000		23,000		23,000
	FTE Classified	7.9999				9.0000			
	Subtotal	7.9999	289,569		289,569	9.0000	317,855		317,855
21513000 UTILITIES	Classified Salaries		134,996		134,996		67,021		67,021
	B4200 Utilities			320,320	320,320			495,431	495,431
	FTE Classified	3.5000				1.5000			

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION__AND_MAINTENANCE_OF_PLANT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.5000</u>	<u>134,996</u>	<u>320,320</u>	<u>455,316</u>	<u>1.5000</u>	<u>67,021</u>	<u>495,431</u>	<u>562,452</u>
21513500 CONSTRUCTION MANAGEMENT									
Classified Salaries			99,692		99,692		146,199		146,199
FTE Classified		<u>3.0000</u>				<u>4.0000</u>			
Subtotal		<u>3.0000</u>	<u>99,692</u>		<u>99,692</u>	<u>4.0000</u>	<u>146,199</u>		<u>146,199</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY									
Classified Salaries			84,858		84,858		90,221		90,221
Wages			18,000		18,000		18,000		18,000
FTE Classified		<u>1.0000</u>				<u>2.0000</u>			
Subtotal		<u>1.0000</u>	<u>102,858</u>		<u>102,858</u>	<u>2.0000</u>	<u>108,221</u>		<u>108,221</u>
OPERATION__AND_MAINTENANCE_OF_PLANT									
Subtotal A&P Salaries			181,118		181,118		192,887		192,887
Subtotal Classified Salaries			1,814,000		1,814,000		2,123,808		2,123,808
Subtotal Wages			114,875		114,875		118,321		118,321
Subtotal B4200 Utilities				320,320	320,320			495,431	495,431
Subtotal FTE Admin and Professional		<u>2.0000</u>				<u>2.0000</u>			
Subtotal FTE Classified		<u>47.6998</u>				<u>53.5000</u>			
Total of Objective		<u>49.6998</u>	<u>2,109,993</u>	<u>320,320</u>	<u>2,430,313</u>	<u>55.5000</u>	<u>2,435,016</u>	<u>495,431</u>	<u>2,930,447</u>

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS-O_AND_M_OF_PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21710000 TUITION REVENUE									
BOND RETIREMNT	A6000 Debt Service			8,474,820	8,474,820			8,475,900	8,475,900
	Subtotal			8,474,820	8,474,820			8,475,900	8,475,900
SPECIAL_ITEMS-O_AND_M_OF_PLANT	Subtotal A6000 Debt Service			8,474,820	8,474,820			8,475,900	8,475,900
	Total of Objective			8,474,820	8,474,820			8,475,900	8,475,900

The University of Texas at Permian Basin
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS__AND_FELLOWSHIPS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21042010 TUITION SCHOLARSHIPS	Scholarships & Fellowships			20,000	20,000			89,655	89,655
	Subtotal			20,000	20,000			89,655	89,655
21610000 TEXAS COLLEGE WORKSTUDY	Wages		19,500		19,500		22,704		22,704
	Subtotal		19,500		19,500		22,704		22,704
21924500 TO EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			1,420,000	1,420,000			1,149,179	1,149,179
	Subtotal			1,420,000	1,420,000			1,149,179	1,149,179
SCHOLARSHIPS__AND_FELLOWSHIPS	Subtotal Wages		19,500		19,500		22,704		22,704
	Subtotal Scholarships & Fellowships			1,440,000	1,440,000			1,238,834	1,238,834
	Total of Objective		19,500	1,440,000	1,459,500		22,704	1,238,834	1,261,538

**Service Department
Funds**

The University of Texas at Permian Basin
 2015-16 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32110000 TELECOMMUNICATIONS REV FUND	100,000	100,000					
32110010 CELL REVOLVING FUND	7,000	7,000					
32120000 POSTAGE REVOLVING FUND	75,000	75,000					
32130000 CENTRAL STORES REVOLVING FUND	155,000	155,000					
32160000 MEDIA SERVICES REVOLVING FUND	20,000	20,000					
32170000 VEHICLE OPERATION	40,000	40,000					
32180000 WAREHOUSE REVOLVING	60,000	60,000					
32512500 PHYSICAL PLANT GROUNDS MAINT	6,000	6,000					
DES Net Service Departments.	<u>463,000</u>	<u>463,000</u>					

Designated Funds

The University of Texas at Permian Basin
2015-16 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31010000 MEDICAL SERVICES FEE	75,000	75,000	-	-	-	-	-
31010001 ART HISTORY COURSE FEE	3,000	3,000	-	-	-	-	-
31000029 DT Scholarship-Athletics	-	647,000	-	647,000	-	-	-
31010003 ORIENTATION FEE	35,000	85,430	-	-	(50,430)	244,000	193,570
31010009 ADD/DROP FEES	15,000	21,900	-	-	(6,900)	58,000	51,100
31010012 ACADEMIC COUNSELING OFFICE	76,000	68,968	-	-	7,032	205,000	212,032
31010015 GRADUATION FEE	22,000	27,842	-	-	(5,842)	72,000	66,158
31010018 TRANSCRIPT FEES	20,000	30,000	-	-	(10,000)	81,000	71,000
31010020 FRESHMAN SEMINAR	4,000	4,000	-	-	-	36,000	36,000
31010030 STUDENT TEACHING FEE	6,000	6,000	-	-	-	2,000	2,000
31010033 TEACHER CERT CREDENTIALS FEE	1,000	1,000	-	-	-	8,000	8,000
31010039 LATE REGISTRATION FEES	8,000	8,000	-	-	-	35,000	35,000
31010046 TECHNOLOGY FEE	400,000	420,000	-	-	(20,000)	688,000	668,000
31010053 LIBRARY SERVICE FEE	240,000	250,000	-	-	(10,000)	217,000	207,000
31010054 ID CARDS-STUDENT FEE	10,000	10,000	-	-	-	41,000	41,000
31010062 DISTANCE EDUCATION FEE	800,000	405,000	-	-	395,000	687,000	1,082,000
31010063 FACTS ADMINISTRATION FEE	15,000	15,000	-	-	-	67,000	67,000
31010088 NURSING COURSE FEE	20,000	20,000	-	-	-	-	-
31020515 ENDOWMENT COMPLIANCE FUND	60,000	60,000	-	-	-	-	-
31026020 U POLICE-OVERTIME REVOLVE FUND	20,000	20,000	-	-	-	-	-
31031500 Adv placement summer inst	25,000	25,000	-	-	-	-	-
31061810 INT ON TEMP INVEST-DESIGNATED	20,000	-	-	-	20,000	-	20,000
31110010 Academic Partnership Support	-	1,500,000	-	1,500,000	-	-	-
31121301 CENTER FOR COUNS & PSYCH SERV	7,000	7,000	-	-	-	-	-
31130000 DT-DEANS OFFICE COLLEGE OF BUS	-	4,500	-	4,500	-	-	-
31140025 TESTING FEES	28,000	31,600	-	-	(3,600)	64,000	60,400
31140035 TESTING CENTER SERV(PROMETRIC)	59,000	62,562	-	-	(3,562)	46,000	42,438
31140060 ADM EXP RECOV STDNT AID PROG	15,000	15,000	-	-	-	-	-
31180012 DT-Scholarships	-	1,453,000	-	1,453,000	-	-	-
31180021 CAPITAL PROJECTS POOLED	-	125,000	-	125,000	-	-	-
31180025 CEED RENTAL/REVOLVING	5,000	5,000	-	-	-	-	-
31190500 DT-AACSB ACCREDITATION	-	7,000	-	7,000	-	-	-
31200010 TPEG SCHOLARSHIP - RESIDENT	-	849,179	-	849,179	-	-	-
31200011 TPEG SCHOLAR - NON-RESIDENT	-	1,712	-	1,712	-	-	-

The University of Texas at Permian Basin
2015-16 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31680105 LIB FINES & LOST BOOK CHARGES		4,000	-	-	(4,000)		(4,000)
31680106 INTERLIBRARY LOANS	1,000	1,000	-	-	-	25,000	25,000
31680107 LIBRARY COPIES & PUBLICATIONS	1,000	1,000	-	-	-		-
31920007 INDIRECT COST ALLOCATN-FANNIN	-	14,374	-	-	(14,374)	106,000	91,626
31946000 SCIENCE FAIR	7,000	5,000	-	-	2,000	7,000	9,000
31970400 STEM Academy	2,393,600	2,090,744	-	-	302,856	481,000	783,856
31020000 DT-OFFICE OF THE PRESIDENT	-	220,200	-	220,200	-		-
31020005 DT Commencement/Honors Conv	-	20,000	-	20,000	-		-
31030400 Mentor	-	40,000	-	40,000	-		-
31021520 Mentor	-	65,000	-	65,000	-		-
31020010 DT Pres Programs/Initiatives	-	9,200	-	9,200	-		-
31020020 DT-CONTINUING EDUCATION 3105	-	50,000	-	50,000	-		-
31020023 DT-ON CAMPUS RECRUITING EVENTS	-	48,000	-	48,000	-		-
31020027 DT-DUAL CREDIT	-	67,000	-	67,000	-		-
31020500 DT-OFFICE OF THE VPBA	-	285,000	-	285,000	-		-
31020501 DT-STAFF AWARDS	-	1,500	-	1,500	-		-
31020502 DT-HUB	-	1,000	-	1,000	-		-
31020530 DT-SOFTWARE CONVERSION PROGRAM	-	10,000	-	10,000	-		-
31020600 DT-UNIVERSITY COMPLIANCE	-	4,000	-	4,000	-		-
31021000 DT-OFFICE OF FINANCIAL SERVICE	-	27,000	-	27,000	-		-
31021500 DT-HUMAN RESOURCES	-	20,000	-	20,000	-		-
31022000 DT-OFFICE OF PURCHASING	-	13,000	-	13,000	-		-
31022500 DT-OFFICE OF INTERNAL AUDIT	-	30,000	-	30,000	-		-
31025000 DT-Public Information	-	40,000	-	40,000	-		-
31026000 DT-UNIVERSITY POLICE	-	95,000	-	95,000	-		-
31028000 DT-INSTITUTIONL MEMBERSHIPS	-	10,000	-	10,000	-		-
31028500 INACTIVE DT-STUDENT CATALOG	-	16,000	-	16,000	-		-
31029900 DT-MISC GENERAL INST EXPENSE	-	40,000	-	40,000	-		-
31029902 DT-INSURANCE PREMIUMS 3105	-	15,000	-	15,000	-		-
31030000 DT-VPSS	-	62,546	-	95,000	32,454		32,454
31040000 DT-OFFICE OF ADMISSIONS	-	131,000	-	131,000	-		-
31042000 DT-OFFICE OF FIN AID 3105	-	50,000	-	50,000	-		-
31110000 DT-VPAA	-	26,000	-	26,000	-		-
31110001 DT-LEARNING ASSESSMENTS	-	14,200	-	14,200	-		-

The University of Texas at Permian Basin
2015-16 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31110004 DT-DEAN'S RECRUITING	-	20,700	-	20,700	-	-	-
31110006 DT-OFF CAMPUS TEACHING SITES	-	28,750	-	28,750	-	-	-
31110007 DT-ACADEMIC PROGRAM BROCHURES	-	3,000	-	3,000	-	-	-
31110009 DT-QUALITY ENHANCEMENT PLAN	-	15,000	-	15,000	-	-	-
31110300 DT-INSTITUTIONAL EFFECTIVENESS	-	20,000	-	20,000	-	-	-
31110400 DT-HONORS PROGRAM 3105	-	3,000	-	3,000	-	-	-
31112000 DT-ACADEMIC COUNSELING OFFICE	-	800	-	800	-	-	-
31120000 DT-COLLEGE OF ARTS & SCIENCES	-	11,400	-	11,400	-	-	-
31120004 DT-COLLEGE OF ARTS & SCIENCES	-	25,000	-	25,000	-	-	-
31120005 DT-COAS-RECRUITMENT TRAVEL	-	9,000	-	9,000	-	-	-
31120100 DT-DEPARTMENT OF BIOLOGY 3105	-	2,500	-	2,500	-	-	-
31120200 DT-DEPARTMENT OF HISTORY 3105	-	3,000	-	3,000	-	-	-
31120300 DT-DEPARTMENT OF KINESIOLOGY	-	3,000	-	3,000	-	-	-
31120400 DT-DEPT OF LIT & LANG	-	2,000	-	2,000	-	-	-
31120500 DT-DEPT OF MATH & COMP SCIENCE	-	4,000	-	4,000	-	-	-
31120600 DT-DEPT OF PHYSICAL SCIENCES	-	2,000	-	2,000	-	-	-
31120700 DT-DEPARTMENT OF PSYCHOLOGY	-	2,200	-	2,200	-	-	-
31120800 DT-DEPT OF SOCIAL SCIENCES	-	3,000	-	3,000	-	-	-
31120900 DT-DEPT OF VIS & PERFORM ARTS	-	5,000	-	5,000	-	-	-
31121000 DT-COAS-INSTRUCTION	-	150,000	-	150,000	-	-	-
31121100 DT-BEHAV SCIENCE-SOCIAL WRK	-	10,000	-	10,000	-	-	-
31121304 DT-FACULTY ATHLETIC REP 3105	-	6,000	-	6,000	-	-	-
31122000 DT-NURSING BSN PROGRAM	-	20,000	-	20,000	-	-	-
31130004 DT-ENGINEERING AND TECHNOLOGY	-	50,000	-	50,000	-	-	-
31130005 DT-Petroleum Engineering	-	30,000	-	30,000	-	-	-
31131000 DT-FACULTY COLLEGE OF BUSINESS	-	45,000	-	45,000	-	-	-
31131004 DT-COBE PROG DEVELOPMENT	-	10,000	-	10,000	-	-	-
31131005 DT-COBE-RECRUITMENT TRAVEL	-	2,000	-	2,000	-	-	-
31140000 DT-DEAN OFFICE COLLEGE OF EDUC	-	5,200	-	5,200	-	-	-
31140100 DT-EDUCATION ACCREDITATION	-	15,000	-	15,000	-	-	-
31140400 DT-STATE TESTING PREP 3105	-	2,000	-	2,000	-	-	-
31141000 DT-FACULTY COLLEGE OF EDUC	-	40,000	-	40,000	-	-	-
31141004 DT-COEDUC PROGRAM DEVELOPMENT	-	10,000	-	10,000	-	-	-
31141005 DT-COEDUC RECRUITMENT TRAVEL	-	4,000	-	4,000	-	-	-

The University of Texas at Permian Basin
2015-16 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31151003 DT-MUSIC PROGRAM 3105	-	10,000	-	10,000	-	-	-
31151005 DT-ART ACCREDITATION 3105	-	5,000	-	5,000	-	-	-
31151008 DT-FALCON FORSENIC TEAM 3105	-	9,000	-	9,000	-	-	-
31151009 DT-SHOW CHOIR 3105	-	12,000	-	12,000	-	-	-
31151100 Tutoring Program	-	100,000	-	100,000	-	-	-
31168500 DT-INSTITUTIONAL DEVELOPMENT	-	35,000	-	35,000	-	-	-
31170000 DT-GRADUATE STUDIES	-	18,000	-	18,000	-	-	-
31171000 DT-LABORATORY DIVISION	-	140,000	-	140,000	-	-	-
31172000 DT-Publicatns and Special Proj	-	15,000	-	15,000	-	-	-
31173000 DT-INFO RESOURCES DIVISION	-	33,000	-	33,000	-	-	-
31173001 DT-INFORMATION SECURITY	-	40,000	-	40,000	-	-	-
31174000 DT-FACULTY DEVELOPMENT	-	6,000	-	6,000	-	-	-
31175000 DT-FACULTY SENATE	-	4,000	-	4,000	-	-	-
31176000 DT-LEARNING RESOURCE CENTER	-	75,000	-	75,000	-	-	-
31180010 DESIGNATED TUITION	11,153,622	463,000	(22,100)	(9,013,824)	1,654,698	12,000,000	13,654,698
31180011 DT-M&O PROVISIONAL ADJ	-	100,000	-	100,000	-	-	-
31190000 DT-RESEARCH ENHANCEMENT	-	20,000	-	20,000	-	-	-
31194000 DT-REACH PROGRAM CENTER	-	50,000	-	50,000	-	-	-
31194005 DT-WEB SUPPORT - REACH	-	1,000	-	1,000	-	-	-
31510000 DT-DIRECTORS OFFICE PHYS PLNT	-	40,000	-	40,000	-	-	-
31510500 DT-CENTRAL STORES	-	1,700	-	1,700	-	-	-
31511000 DT-VEHICLE OPERATION	-	50,000	-	50,000	-	-	-
31511500 DT-BUILDING MAINTENANCE	-	100,000	-	100,000	-	-	-
31512000 DT-CUSTODIAL SERVICES 3105	-	500,000	-	500,000	-	-	-
31512500 DT-GROUNDS MAINTENANCE	-	175,000	-	175,000	-	-	-
31513000 DT-UTILITIES	-	1,333,974	-	1,333,974	-	-	-
31520000 DT-ENVIRONMENT HEALTH & SAFETY	-	75,000	-	75,000	-	-	-
31900000 DT-MRKTING & ADVERTISING-GEN	-	224,000	-	224,000	-	-	-
31900001 DT-ADMISSIONS MARKTING 3105	-	95,000	-	95,000	-	-	-
31910000 DT-MRKT & ADVERTISE-GRAD 3100	-	4,000	-	4,000	-	-	-
DES Designated.	<u>15,545,222</u>	<u>14,088,680</u>	<u>(22,100)</u>	<u>850,891</u>	<u>2,285,332</u>	<u>15,170,000</u>	<u>17,455,332</u>

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	DESCRIPTION	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
INCOME						
8,616,960	Estimated Income 89,000 SCH @117.88 *85% to allow for discounting	31-1800-10	8,616,960	8,917,622	300,662	3%
	Estimated Income AC Partnership Gross	31-1800-10	1,900,000	1,900,000	-	0%
	Estimated Income Dual Credit and Early College High School	31-1800-10	336,000	336,000	-	0%
	TOTAL ESTIMATED INCOME		10,852,960	11,153,622	300,662	3%
TRANSFERS						
	31-0000-10 DEBT SERVICE TRANSFER TO UTS	31-1800-10	(1,300)	(22,100)	20,800	100%
(220,200)	31020000 DT-OFFICE OF THE PRESIDENT	31-1800-10	(220,200)	(220,200)	-	
(20,000)	31020005 DT COMMENCEMENT/HONORS CONV	31-1800-10	(20,000)	(20,000)	-	
(9,200)	31020010 DT PRES PROGRAMS/INITIATIVES	31-1800-10	(9,200)	(9,200)	-	
(50,000)	31020020 DT-CONTINUING EDUCATION 3105	31-1800-10	(50,000)	(50,000)	-	
(48,000)	31020023 DT-ON CAMPUS RECRUITING EVENTS	31-1800-10	(48,000)	(48,000)	-	
(67,000)	31020027 DT-DUAL CREDIT	31-1800-10	(67,000)	(67,000)	-	
(285,000)	31020500 DT-OFFICE OF THE VPBA	31-1800-10	(285,000)	(285,000)	-	
(1,500)	31020501 DT-STAFF AWARDS	31-1800-10	(1,500)	(1,500)	-	
(1,000)	31020502 DT-HUB	31-1800-10	(1,000)	(1,000)	-	
(10,000)	31020530 DT-SOFTWARE CONVERSION PROGRAM	31-1800-10	(10,000)	(10,000)	-	
(4,000)	31020600 DT-UNIVERSITY COMPLIANCE	31-1800-10	(4,000)	(4,000)	-	
(27,000)	31021000 DT-OFFICE OF FINANCIAL SERVICE	31-1800-10	(27,000)	(27,000)	-	
(20,000)	31021500 DT-HUMAN RESOURCES	31-1800-10	(20,000)	(20,000)	-	
(65,000)	31021520 MENTOR	31-1800-10	(65,000)	(65,000)	-	
(13,000)	31022000 DT-OFFICE OF PURCHASING	31-1800-10	(13,000)	(13,000)	-	
(30,000)	31022500 DT-OFFICE OF INTERNAL AUDIT	31-1800-10	(30,000)	(30,000)	-	
(40,000)	31025000 DT-PUBLIC INFORMATION	31-1800-10	(40,000)	(40,000)	-	
(95,000)	31026000 DT-UNIVERSITY POLICE	31-1800-10	(95,000)	(95,000)	-	
(10,000)	31028000 DT-INSTITUTIONL MEMBERSHIPS	31-1800-10	(10,000)	(10,000)	-	
(18,000)	31028500 INACTIVE DT-STUDENT CATALOG	31-1800-10	(18,000)	(16,000)	(2,000)	11%

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	DESCRIPTION	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
(40,000)	31029900 DT-MISC GENERAL INST EXPENSE	31-1800-10	(40,000)	(40,000)	-	
(5,000)	31029902 DT-INSURANCE PREMIUMS 3105	31-1800-10	(5,000)	(15,000)	10,000	200%
(95,000)	31030000 DT-VPSS	31-1800-10	(95,000)	(95,000)	-	
(40,000)	31030400 MENTOR	31-1800-10	(40,000)	(40,000)	-	
(131,000)	31040000 DT-OFFICE OF ADMISSIONS	31-1800-10	(131,000)	(131,000)	-	
(50,000)	31042000 DT-OFFICE OF FIN AID 3105	31-1800-10	(50,000)	(50,000)	-	
(26,000)	31110000 DT-VPAA	31-1800-10	(26,000)	(26,000)	-	
(14,200)	31110001 DT-LEARNING ASSESSMENTS	31-1800-10	(14,200)	(14,200)	-	
(20,700)	31110004 DT-DEAN'S RECRUITING	31-1800-10	(20,700)	(20,700)	-	
(28,750)	31110006 DT-OFF CAMPUS TEACHING SITES	31-1800-10	(28,750)	(28,750)	-	
(3,000)	31110007 DT-ACADEMIC PROGRAM BROCHURES	31-1800-10	(3,000)	(3,000)	-	
(15,000)	31110009 DT-QUALITY ENHANCEMENT PLAN	31-1800-10	(15,000)	(15,000)	-	
(1,100,000)	31110010 DT-VPAA ACADEMIC PARTNERSHIP	31-1800-10	(1,100,000)	(1,500,000)	400,000	36%
(20,000)	31110300 DT-INSTITUTIONAL EFFECTIVENESS	31-1800-10	(20,000)	(20,000)	-	
(3,000)	31110400 DT-HONORS PROGRAM 3105	31-1800-10	(3,000)	(3,000)	-	
(800)	31112000 DT-ACADEMIC COUNSELING OFFICE	31-1800-10	(800)	(800)	-	
(11,400)	31120000 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(11,400)	(11,400)	-	
(25,000)	31120004 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(25,000)	(25,000)	-	
(9,000)	31120005 DT-COAS-RECRUITMENT TRAVEL	31-1800-10	(9,000)	(9,000)	-	
(2,500)	31120100 DT-DEPARTMENT OF BIOLOGY 3105	31-1800-10	(2,500)	(2,500)	-	
(3,000)	31120200 DT-DEPARTMENT OF HISTORY 3105	31-1800-10	(3,000)	(3,000)	-	
(3,000)	31120300 DT-DEPARTMENT OF KINESIOLOGY	31-1800-10	(3,000)	(3,000)	-	
(2,000)	31120400 DT-DEPT OF LIT & LANG	31-1800-10	(2,000)	(2,000)	-	
(4,000)	31120500 DT-DEPT OF MATH & COMP SCIENCE	31-1800-10	(4,000)	(4,000)	-	
(2,000)	31120600 DT-DEPT OF PHYSICAL SCIENCES	31-1800-10	(2,000)	(2,000)	-	
(2,200)	31120700 DT-DEPARTMENT OF PSYCHOLOGY	31-1800-10	(2,200)	(2,200)	-	
(3,000)	31120800 DT-DEPT OF SOCIAL SCIENCES	31-1800-10	(3,000)	(3,000)	-	
(5,000)	31120900 DT-DEPT OF VIS & PERFORM ARTS	31-1800-10	(5,000)	(5,000)	-	
(150,000)	31121000 DT-COAS-INSTRUCTION	31-1800-10	(150,000)	(150,000)	-	
(10,000)	31121100 DT-BEHAV SCIENCE-SOCIAL WRK	31-1800-10	(10,000)	(10,000)	-	
(6,000)	31121304 DT-FACULTY ATHLETIC REP 3105	31-1800-10	(6,000)	(6,000)	-	
(20,000)	31122000 DT-NURSING BSN PROGRAM	31-1800-10	(20,000)	(20,000)	-	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	DESCRIPTION	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
(4,500)	31130000 DT-DEAN OF BUSINESS	31-1800-10	(4,500)	(4,500)	-	
(50,000)	31130004 DT-ENGINEERING AND TECHNOLOGY	31-1800-10	(50,000)	(50,000)	-	
(30,000)	31130005 DT-Petroleum Engineering	31-1800-10	(30,000)	(30,000)	-	
(45,000)	31131000 DT-FACULTY COLLEGE OF BUSINESS	31-1800-10	(45,000)	(45,000)	-	
(10,000)	31131004 DT-COBE PROG DEVELOPMENT	31-1800-10	(10,000)	(10,000)	-	
(2,000)	31131005 DT-COBE-RECRUITMENT TRAVEL	31-1800-10	(2,000)	(2,000)	-	
(5,200)	31140000 DT-DEAN OFFICE COLLEGE OF EDUC	31-1800-10	(5,200)	(5,200)	-	
(15,000)	31140100 DT-EDUCATION ACCREDITATION	31-1800-10	(15,000)	(15,000)	-	
(2,000)	31140400 DT-STATE TESTING PREP 3105	31-1800-10	(2,000)	(2,000)	-	
(40,000)	31141000 DT-FACULTY COLLEGE OF EDUC	31-1800-10	(40,000)	(40,000)	-	
(10,000)	31141004 DT-COEDUC PROGRAM DEVELOPMENT	31-1800-10	(10,000)	(10,000)	-	
(4,000)	31141005 DT-COEDUC RECRUITMENT TRAVEL	31-1800-10	(4,000)	(4,000)	-	
(10,000)	31151003 DT-MUSIC PROGRAM 3105	31-1800-10	(10,000)	(10,000)	-	
(5,000)	31151005 DT-ART ACCREDITATION 3105	31-1800-10	(5,000)	(5,000)	-	
(9,000)	31151008 DT-FALCON FORSENIC TEAM 3105	31-1800-10	(9,000)	(9,000)	-	
(12,000)	31151009 DT-SHOW CHOIR 3105	31-1800-10	(12,000)	(12,000)	-	
(100,000)	31151100 Tutoring Program	31-1800-10	(100,000)	(100,000)	-	
(35,000)	31168500 DT-INSTITUTIONAL DEVELOPMENT	31-1800-10	(35,000)	(35,000)	-	
(18,000)	31170000 DT-GRADUATE STUDIES	31-1800-10	(18,000)	(18,000)	-	
(140,000)	31171000 DT-LABORATORY DIVISION	31-1800-10	(140,000)	(140,000)	-	
(15,000)	31172000 DT-Publicatns and Special Proj	31-1800-10	(15,000)	(15,000)	-	
(33,000)	31173000 DT-INFO RESOURCES DIVISION	31-1800-10	(33,000)	(33,000)	-	
(40,000)	31173001 DT-INFORMATION SECURITY	31-1800-10	(40,000)	(40,000)	-	
(6,000)	31174000 DT-FACULTY DEVELOPMENT	31-1800-10	(6,000)	(6,000)	-	
(4,000)	31175000 DT-FACULTY SENATE	31-1800-10	(4,000)	(4,000)	-	
(75,000)	31176000 DT-LEARNING RESOURCE CENTER	31-1800-10	(75,000)	(75,000)	-	
(100,000)	31180011 DT-M&O PROVISIONAL ADJ	31-1800-10	(100,000)	(100,000)	-	
(2,100,000)	31180012 DT-DESIGNATED TUITION SCHOLARSHIPS	31-1800-10	(2,100,000)	(2,100,000)	-	
-	31180021 DT- CAPITAL PROJECTS POOLED	31-1800-10	-	(125,000)	125,000	100%
(20,000)	31190000 DT-RESEARCH ENHANCEMENT	31-1800-10	(20,000)	(20,000)	-	
(6,000)	31190500 AACSB ACCREDITATION	31-1800-10	(6,000)	(7,000)	1,000	17%
(50,000)	31194000 DT-REACH PROGRAM CENTER	31-1800-10	(50,000)	(50,000)	-	
(1,000)	31194005 DT-WEB SUPPORT - REACH	31-1800-10	(1,000)	(1,000)	-	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	DESCRIPTION	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
(40,000)	31510000 DT-DIRECTORS OFFICE PHYS PLNT	31-1800-10	(40,000)	(40,000)	-	
(1,700)	31510500 DT-CENTRAL STORES	31-1800-10	(1,700)	(1,700)	-	
(50,000)	31511000 DT-VEHICLE OPERATION	31-1800-10	(50,000)	(50,000)	-	
(100,000)	31511500 DT-BUILDING MAINTENANCE	31-1800-10	(100,000)	(100,000)	-	
(500,000)	31512000 DT-CUSTODIAL SERVICES 3105	31-1800-10	(500,000)	(500,000)	-	
(175,000)	31512500 DT-GROUNDS MAINTENANCE	31-1800-10	(175,000)	(175,000)	-	
(1,509,085)	31513000 DT-UTILITIES	31-1800-10	(1,509,085)	(1,333,974)	(175,111)	-12%
(75,000)	31520000 DT-ENVIRONMENT HEALTH & SAFETY	31-1800-10	(75,000)	(75,000)	-	
(224,000)	31900000 DT-MRKTING & ADVERTISING-GEN	31-1800-10	(224,000)	(224,000)	-	
(95,000)	31900001 DT-ADMISSIONS MARKTING 3105	31-1800-10	(95,000)	(95,000)	-	
(4,000)	31910000 DT-MRKT & ADVERTISE-GRAD 3100	31-1800-10	(4,000)	(4,000)	-	
(8,654,935)	TOTAL TRANSFERS		<u>(8,656,235)</u>	<u>(9,035,924)</u>	<u>379,689</u>	<u>4%</u>
	BALANCE AFTER TRANSFERS		<u>2,196,725</u>	<u>2,117,698</u>	<u>79,027</u>	
	Estimated Beginning Balance		1,000,000	3,196,725		
	ESTIMATED ENDING BALANCE		<u>3,196,725</u>	<u>5,314,423</u>		

The University of Texas of the Permian Basin
 Budgeted Tuition and Student Fees
 FY 2016 Compared to FY 2015

	FY 2015				FY 2016			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 5,100,000	\$ 9,478,610		\$ 14,578,610	\$ 5,167,747	\$ 8,917,622		\$ 14,085,369
Tuition Differential	224,687			224,687	252,300			252,300
Dual credit and early college HS tuition		336,000		336,000		336,000		336,000
Academic Partnership programs		1,900,000		1,900,000		1,900,000		1,900,000
Net Tuition	5,324,687	11,714,610	-	17,039,297	5,420,047	11,153,622	-	16,573,669
Laboratory & Supplemental Fees								
Laboratory Fees	40,000			40,000	40,000			40,000
Total Lab & Supplemental Fees	40,000	-	-	40,000	40,000	-	-	40,000
Mandatory Student Fees								
Student Service Fee			1,160,000	1,160,000			1,161,000	1,161,000
Student Union Fee Repurposed to Athletics for FY15			278,880	278,880			277,880	277,880
Student Multi-Purpose Center Fee			1,195,200	1,195,200			1,195,200	1,195,200
Technology Fee		430,000		430,000		400,000		400,000
Library Service Fee		258,000		258,000		240,000		240,000
Medical Service Fee		105,974		105,974		75,000		75,000
Total Mandatory Student Fees	-	793,974	2,634,080	3,428,054	-	715,000	2,634,080	3,349,080
Program, Course Related and Other Incidental Fees								
Advising Fee		96,000		96,000		76,000		76,000
Graduation Fee		16,000		16,000		22,000		22,000
Transcript Fee		20,000		20,000		20,000		20,000
Testing Fees		25,000		25,000		28,000		28,000
Distance Education Fee		800,000	400,000	1,200,000		800,000	400,000	1,200,000
ID Cards		8,000		8,000		10,000		10,000
Freshman Seminar Fee		10,000		10,000		4,000		4,000
Student Teaching Fee		8,000		8,000		6,000		6,000
Teacher Certification Credentials Fee		1,000		1,000		1,000		1,000
Late Registration Fees		8,000		8,000		8,000		8,000
Tuition Loan Admin Fee		15,000		15,000		15,000		15,000
Add/Drop Fee		25,000		25,000		15,000		15,000
Art History Course Fees		3,000		3,000		3,000		3,000
Nursing Course Fees		20,000		20,000		20,000		20,000
Orientation Fee		35,000		35,000		35,000		35,000
Athletic Department Fee			800,000	800,000			1,130,613	1,130,613
Total Incidental Student Fees	-	1,090,000	1,200,000	2,290,000	-	1,063,000	1,530,613	2,593,613
Total Tuition and Student Fees	\$ 5,364,687	\$ 13,598,584	\$ 3,834,080	\$ 22,797,351	\$ 5,460,047	\$ 12,931,622	\$ 4,164,693	\$ 22,556,362

**Auxiliary
Enterprises Funds**

The University of Texas at Permian Basin
2015-16 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41270000 ATHLETICS FEE	1,130,613	-	-	(1,130,613)	-	609,000	609,000
41270001 GAME GUARANTEES/CONC/TICKETS	73,000	10,000	-	(19,372)	43,628		43,628
41270005 Athletic Department Admin	-	129,412	-	129,412	-		-
41270010 WOMEN'S VOLLEYBALL	-	161,331	-	161,331	-		-
41270015 WOMEN'S CROSS COUNTRY/TRACK	-	42,646	-	42,646	-		-
41270020 WOMEN'S SOCCER	-	114,133	-	114,133	-		-
41270025 WOMEN'S TENNIS	-	47,100	-	47,100	-		-
41270030 WOMEN'S BASKETBALL	-	155,451	-	155,451	-		-
41270040 WOMEN'S SWIMMING	-	65,592	-	65,592	-		-
41270050 WOMEN'S SOFTBALL	-	135,507	-	135,507	-		-
41270055 MEN'S CROSS COUNTRY/TRACK	-	42,646	-	42,646	-		-
41270060 MEN'S SOCCER	-	118,633	-	118,633	-		-
41270065 MEN'S TENNIS	-	47,100	-	47,100	-		-
41270070 MEN'S BASKETBALL	-	172,361	-	172,361	-		-
41270080 MEN'S SWIMMING	-	65,592	-	65,592	-		-
41270090 MEN'S BASEBALL	-	146,069	-	146,069	-		-
41270100 Athletics Dist Ed Fee	168,000	-	-	(93,588)	74,412		74,412
42200005 CHARTWELLS FOOD SERVICE	600,000	875,000	-	-	(275,000)		(275,000)
42260000 STUDENT HOUSING	6,555,838	1,095,971	-	(4,284,680)	1,175,187		1,175,187
44240000 PARKING & TRAFFIC	20,000	-	-	-	20,000	129,000	149,000
46221000 RECREATIONAL SPORTS-POOL	-	79,050	-	79,050	-	275	275
46230000 STUDENT SERVICES FEES	1,161,000	-	-	(1,124,211)	36,789	17,450	54,239
46230001 STUDENT SERVICES ADMIN	-	46,793	-	46,793	-		-
46230003 CAREER CENTER	-	20,103	-	20,103	-	979	979
46230005 STUDENT RECRUITMENT	-	5,000	-	5,000	-	9,000	9,000
46230010 STUDENT ACTIVITIES	-	142,843	-	142,843	-	89,640	89,640
46230012 INTRAMURALS	-	84,283	-	84,283	-	22,800	22,800
46230014 UTPB CHEERLEADERS	-	12,750	-	12,750	-	5,400	5,400
46230016 FOUNDER'S THEATRE	-	5,000	-	5,000	-	10,600	10,600
46230018 UTPB MARIACHI BAND	-	-	-	3,500	3,500	9,800	13,300
46230022 UTPB PEP BAND	-	20,058	-	20,058	-	3,300	3,300
46230023 PEP SQUAD FOOD	-	2,000	-	2,000	-	495	495
46230030 UTPB DANCE TEAM	-	2,566	-	2,566	-	2,800	2,800

The University of Texas at Permian Basin
2015-16 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46230034 UTPB HOMECOMING	-	8,500	-	8,500	-	772	772
46230038 UTPB BALLET FOLKLORICO	-	15,385	-	15,385	-	3,700	3,700
46230040 PROG ASSIST STUDENT STUDY	-	8,500	-	8,500	-	32,000	32,000
46230041 STEP TEAM	-	3,500	-	3,500	-	4,900	4,900
46230043 Financial Literacy	-	40,000	-	40,000	-	23,000	23,000
46230050 STUDENT PSYCH & HEALTH SERV	-	212,917	-	149,300	(63,617)	80,000	16,383
46230053 Veterans' Services	-	31,918	-	31,918	-	22,500	22,500
46230060 SANDSTORM	-	8,075	-	8,075	-	600	600
46230070 STUDENT SENATE	-	40,800	-	40,800	-	35,000	35,000
46230080 CAMPUS ACTIVITIES BOARD	-	54,570	-	54,570	-	20,978	20,978
46230082 POOL LINER RESERVE	-	-	-	25,500	25,500	30,000	55,500
46230083 POOL DOME RESERVE	-	-	-	12,750	12,750	18,000	30,750
46230084 Sustainability Committee	-	4,250	-	4,250	-	5,800	5,800
46230085 MESA JOURNAL	-	47,175	-	47,175	-	28,000	28,000
46230090 ART EXHIBITS	-	6,375	-	6,375	-	11,600	11,600
46230095 STUDENT CLUBS_SET UP FEES	-	4,500	-	4,500	-	7,300	7,300
46230098 TRANSPORTATION MATCHING	-	25,000	-	25,000	-	25,000	25,000
42290006 STUDENT HOUSING DEBT SERVICE	-	-	(4,284,680)	4,284,680	-	-	-
47710000 AUXILIARY ENTERPRISES ADMIN	20,000	-	-	-	20,000	-	20,000
47970500 GOLF DRIVING RANGE	19,800	-	-	-	19,800	-	19,800
48210000 STUDENT UNION	300,000	100,000	-	(200,000)	-	-	-
48210005 SAC COURSE FEE	1,195,200	300,252	-	(876,172)	18,776	-	18,776
48210010 CHILD CARE CENTER	-	116,979	-	-	(116,979)	-	(116,979)
48220000 STUDENT RECREATION PROGRAMS	-	214,167	-	214,167	-	-	-
48290001 DEBT SERVICE SAC	-	-	(876,172)	876,172	-	-	-
Auxiliary Funds.	11,243,451	5,087,852	(5,160,852)	-	994,746	1,259,689	2,254,435

The University of Texas of the Permian Basin
2015-16 BUDGET
STUDENT SERVICE FEES

DEPARTMENT	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46230000 STUDENT SERVICES FEES - ESTIMATED INCOME 86,000*13.5	1,161,000			(1,124,211)	36,789	139,000	175,789
46221000 RECREATIONAL SPORTS-POOL	-	79,050		79,050	-	275	275
46230001 STUDENT SERVICES ADMIN	-	46,793		46,793	-	17,450	17,450
46230003 CAREER CENTER	-	20,103		20,103	-	979	979
46230005 STUDENT RECRUITMENT	-	5,000		5,000	-	9,000	9,000
46230010 STUDENT ACTIVITIES	-	142,843		142,843	-	89,640	89,640
46230012 INTRAMURALS	-	84,283		84,283	-	22,800	22,800
46230014 UTPB CHEERLEADERS	-	12,750		12,750	-	5,400	5,400
46230016 FOUNDER'S THEATRE	-	5,000		5,000	-	10,600	10,600
46230018 UTPB MARIACHI BAND	-	3,500		3,500	-	9,800	9,800
46230022 UTPB PEP BAND	-	20,058		20,058	-	3,300	3,300
46230023 PEP SQUAD FOOD	-	2,000		2,000	-	495	495
46230030 UTPB DANCE TEAM	-	2,566		2,566	-	2,800	2,800
46230034 UTPB HOMECOMING	-	8,500		8,500	-	772	772
46230038 UTPB BALLET FOLKLORICO	-	15,385		15,385	-	3,700	3,700
46230040 PROG ASSIST STUDENT STUDY	-	8,500		8,500	-	32,000	32,000
46230041 STEP TEAM	-	3,500		3,500	-	4,900	4,900
46230043 Financial Literacy	-	40,000		40,000	-	23,000	23,000
46230050 STUDENT PSYCH & HEALTH SERV	-	149,300		149,300	-	80,000	80,000
46230053 Veterans' Services	-	31,918		31,918	-	22,500	22,500
46230060 SANDSTORM	-	8,075		8,075	-	600	600
46230070 STUDENT SENATE	-	40,800		40,800	-	35,000	35,000
46230080 CAMPUS ACTIVITIES BOARD	-	54,570		54,570	-	20,978	20,978
46230082 POOL LINER RESERVE	-	25,500		25,500	-	30,000	30,000
46230083 POOL DOME RESERVE	-	12,750		12,750	-	18,000	18,000
46230084 Sustainability Committee	-	4,250		4,250	-	5,800	5,800
46230085 MESA JOURNAL	-	47,175		47,175	-	28,000	28,000
46230090 ART EXHIBITS	-	6,375		6,375	-	11,600	11,600
46230095 STUDENT CLUBS_SET UP FEES	-	4,500		4,500	-	7,300	7,300
46230098 TRANSPORTATION MATCHING	-	25,000		25,000	-	25,000	25,000
48220000 STUDENT RECREATION PROGRAMS	-	214,167		214,167	-	-	-
TOTAL	1,161,000	1,124,211		-	36,789	660,689	697,478

**Contracts and
Grants Funds**

The University of Texas at Permian Basin
2015-16 BUDGET
GRANT FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
200 Federal - Research	5,041,542	5,041,542	0	0			
200 State - Research	421,696	421,696	0	0			
200 Local - Research	203,055	203,055	0	0			
All Restricted Budget Cost Centers	5,666,293	5,666,293	0	0			

Gift Funds

The University of Texas at Permian Basin
2015-16 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55061810 INTEREST INCOME ONLY	1,685,983	-	-	-	1,685,983		1,685,983
55420100 Noel Research Professorship	41,735	41,735	-	-	-	181,000	181,000
55700048 JONES ENDOW PRES SCHOLAR SOBUS	3,000	3,000	-	-	-		-
55700214 SMITH SCHOLARSHIP SOCIAL WRK	500	500	-	-	-		-
55900014 FOOTBALL SUPPORT	-	199,129	-	-	(199,129)	400,000	200,871
56513001 WAGNER NOEL CENTER ENDOW	865,000	865,000	-	-	-	828,000	828,000
56700041 JR LEAGUE/AAUW ENDOW	1,000	1,000	-	-	-		-
56700042 RODEN TED G EPS BUS ENDOW	8,000	8,000	-	-	-		-
56700206 HARDISON ENDOWMENT	2,000	2,000	-	-	-	10,000	10,000
56700219 SANCHEZ MEMORIAL ENDOW	500	500	-	-	-		-
56857650 DUNAGAN K C CHAIR ENDOW	54,485	54,485	-	-	-	66,500	66,500
56000002 W. & O. Watts Engineer Profess	4,500	4,500	-	-	-	66,000	66,000
56000003 Chevron Endowed Chair in Eng	23,500	23,500	-	-	-		-
56000004 Olsen/Henry End Fellow in Psyc	4,500	4,500	-	-	-		-
56000005 Hinton/Henry End Grad Sch Hist	2,000	2,000	-	-	-		-
56000006 Tillapaugh/Henry End Grd S His	2,000	2,000	-	-	-		-
56000007 Samponero/Henry End Grd S Hist	2,000	2,000	-	-	-		-
56000008 Diane K Cuevas Endowed Sch	2,000	2,000	-	-	-		-
56000009 Dr E& S Rathburn Sch in Nurs	2,000	2,000	-	-	-		-
56020001 Support for excellence fund	126,000	126,000	-	-	-		-
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	500	500	-	-	-		-
56020535 JACK LADD MEMORIAL GIFTS	5,500	5,500	-	-	-		-
56021007 SCHAEFER MEM GRP STDY RM ENDOW	500	500	-	-	-		-
56110000 JACK LADD ENDOW FELLOW-BUS	2,500	2,500	-	-	-		-
56120002 Sorber Fellowship/Professorshi	2,500	2,500	-	-	-		-
56140004 COBE ALUMNI ENDOW SCHOLAR	500	500	-	-	-		-
56140008 BECHT ENDOW AWARD IN BUS	500	500	-	-	-		-
56140010 K&M SLATER BUS ENDOW	500	500	-	-	-		-

The University of Texas at Permian Basin
2015-16 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56141010 JACK LADD COBE ENDOW	1,000	1,000	-	-	-	-	-
56141600 C&J PITTS ENDOW PROF-PET ENG	17,500	17,500	-	-	-	25,000	25,000
56151015 Gatlin Bros Endow Scholar	1,000	1,000	-	-	-	-	-
56513101 COOPER LECTURE HALL ENDOWMENT	13,000	13,000	-	-	-	33,000	33,000
56700002 NOJEM LIBSON ENDOWED SCHOLAR	2,775	2,775	-	-	-	-	-
56700004 DUNAGAN ENDOW SCHOLAR	13,215	13,215	-	-	-	-	-
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,500	2,500	-	-	-	-	-
56700006 NOEL ENDOWED SCHOLARSHIP	75,000	75,000	-	-	-	46,500	46,500
56700009 MERIT AWARDS ENDOW SCHOLAR	45,750	45,750	-	-	-	46,000	46,000
56700010 LEAVELL SELDEN ENDOWMENT	15,730	15,730	-	-	-	19,000	19,000
56700012 LINDA S. FELTS ENDOW SCHOLAR	500	500	-	-	-	19,000	19,000
56700014 CANDA SEWELL ENDOW SCHOLAR	500	500	-	-	-	-	-
56700015 WOOD ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700016 Cassidy Family Endowed Sch.	4,500	4,500	-	-	-	-	-
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,300	5,300	-	-	-	-	-
56700019 KURTZ ENDOW PRES SCHOLAR	3,000	3,000	-	-	-	-	-
56700020 WAGNER ENDOW SCHOLAR	500	500	-	-	-	-	-
56700022 DORAN ENDOWMENT	4,500	4,500	-	-	-	-	-
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	13,000	13,000	-	-	-	-	-
56700028 WINKEL ENDOW SCHOLAR	1,500	1,500	-	-	-	-	-
56700029 KRON ENDOW EDUC SCHOLAR	1,000	1,000	-	-	-	-	-
56700030 ODESSA AMER ENDOW SCHOLAR	1,500	1,500	-	-	-	-	-
56700032 CHASE BANK PRES ENDOW SCHL	3,000	3,000	-	-	-	-	-
56700034 SW BANK ENDOW PRES SCHOLAR	3,000	3,000	-	-	-	-	-
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,500	4,500	-	-	-	-	-
56700036 ACCT ALUMNI SCHOLAR ENDOW	3,900	3,900	-	-	-	-	-
56700037 ABELL ENDOWED SCHOLARSHIP	10,500	10,500	-	-	-	28,000	28,000
56700038 MORRIS ENDOWED SCHOLARSHIP	900	900	-	-	-	28,000	28,000

The University of Texas at Permian Basin
2015-16 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700039 BARNES COMPANY ENDOW SCHOLAR	1,200	1,200	-	-	-	-	-
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,200	1,200	-	-	-	-	-
56700043 SW COCA-COLA ENDOW SCHOLAR	7,000	7,000	-	-	-	-	-
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,000	1,000	-	-	-	-	-
56700045 CRAIG MEM ENDOW SCH JOURNALISM	900	900	-	-	-	-	-
56700046 CARDOZIER ENDOW PRES SCHOLAR	1,800	1,800	-	-	-	-	-
56700047 MEADOWS FOUND ENDOW SCHOLAR	12,000	12,000	-	-	-	-	-
56700049 FREEL ENDOW SCHOLAR	1,000	1,000	-	-	-	-	-
56700050 KENT OIL ENDOWED SCHOLARSHIP	1,500	1,500	-	-	-	-	-
56700054 MCMAHON ENDOW SCHOLAR	850	850	-	-	-	-	-
56700058 BARTLETT MEM ENDOW SCHOLAR	1,000	1,000	-	-	-	-	-
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700061 JONES ENDOW SCHOLAR	750	750	-	-	-	-	-
56700062 MAC BORING PRES SCHOLAR ENDOW	2,000	2,000	-	-	-	-	-
56700063 TRIPLETT-HURT ENDOW SCHOLAR	3,900	3,900	-	-	-	-	-
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,000	5,000	-	-	-	-	-
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700069 SWBT ENDOW PRES SCHOLAR	1,500	1,500	-	-	-	-	-
56700070 GRAHAM ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700074 STEUNEBRINK ENDOW SCHOLAR	4,500	4,500	-	-	-	-	-
56700078 WNB ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,000	2,000	-	-	-	-	-
56700080 COOPER ENDOW PRES SCHOLAR	1,900	1,900	-	-	-	-	-
56700082 ODESSA BOR ENDOW SCHOLAR	3,000	3,000	-	-	-	-	-
56700083 MASON ENDOW PRES SCHOLAR	4,000	4,000	-	-	-	-	-
56700087 BANK AMERICA ENDOW SCHOLAR	500	500	-	-	-	-	-

The University of Texas at Permian Basin
2015-16 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700089 ENERGAS ENDOW SCHOLAR	500	500	-	-	-		-
56700090 WOOD PRES ENDOW PRES SCHOLAR	10,000	10,000	-	-	-		-
56700091 KERR MEM ENDOW SCHOLAR	2,000	2,000	-	-	-		-
56700092 RGK FOUND ENDOW PRES SCHOLAR	1,900	1,900	-	-	-		-
56700094 ROCHESTER ENDOW SCHOLAR	5,000	5,000	-	-	-		-
56700100 FLYNN ENDOW PRES SCHOLAR	2,000	2,000	-	-	-		-
56700103 DEVENPORT SCHOLARSHIP FUND	750	750	-	-	-		-
56700105 RODEN MD ENDOW GROUP STUDY RM	500	500	-	-	-		-
56700106 SORBER ENDOW PRES SCHOLAR	4,500	4,500	-	-	-		-
56700108 MAC BORING ROOM ENDOWMENT	3,300	3,300	-	-	-		-
56700113 TREADWAY PSYCH SCHOLAR ENDOW	700	700	-	-	-		-
56700114 PICKENS ENDOW SCHOLAR	5,400	5,400	-	-	-		-
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,000	3,000	-	-	-		-
56700121 MEEK LANE DOSS ENDOW SCHOLAR	10,000	10,000	-	-	-		-
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	12,000	12,000	-	-	-		-
56700124 GREAT TXS FOUND ENDOW SCHOLAR	8,200	8,200	-	-	-		-
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	13,000	13,000	-	-	-		-
56700130 PARKER DOELLING SCHOLAR ENDOW	800	800	-	-	-		-
56700133 OA ENDOW SCHOLAR IN BUSINESS	500	500	-	-	-		-
56700134 THOMPSON MEM ENDOW SCHOLAR	1,200	1,200	-	-	-		-
56700140 WATKINS MEM ENDOW SCHOLAR	10,000	10,000	-	-	-		-
56700141 PARKER RANCH HOUSE	12,000	12,000	-	-	-	60,000	60,000
56700150 BUNN ENDOW SCHOLAR-BUS	500	500	-	-	-		-
56700154 RONALD SEWELL ENDOW SCHOLAR	500	500	-	-	-		-
56700160 DOWLEN MEM ENDOW SCHOLAR	800	800	-	-	-		-
56700161 DALE JR MEM ENDOW SCHOLAR	1,000	1,000	-	-	-		-
56700162 ODESSA ROTARY ENDOW SCHOLAR	700	700	-	-	-		-
56700182 BASSETT ENDOW SCHOLAR	17,000	17,000	-	-	-		-

The University of Texas at Permian Basin
2015-16 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700189 PAM PRICE ENDOW ART SCHOLAR	1,800	1,800	-	-	-		-
56700190 BILL LEWIS MEM ENDOW SCHOLAR	500	500	-	-	-		-
56700192 ALUMNI LEGACY ENDOW SCHOLAR	500	500	-	-	-		-
56700195 MARTIN ENDOW SCHOLAR	2,000	2,000	-	-	-		-
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	500	500	-	-	-		-
56700202 THOMAS FAM ENDOW SCHOLAR	500	500	-	-	-		-
56700222 STEELE ENDOW SCHOLAR	11,500	11,500	-	-	-		-
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,200	1,200	-	-	-		-
56700226 Nicholas Endow Pres Schl Engr	2,500	2,500	-	-	-		-
56700228 ALLISON & LUPER ENDOW SCHLR	1,000	1,000	-	-	-		-
56700230 ALRDC PETROLEUM ENGINEERING SC	4,500	4,500	-	-	-		-
56700233 SPEE Jack Ladd Mem Sch Pet Eng	500	500	-	-	-		-
56857560 DUNAGAN HISTORY CHAIR-HINTON	65,727	65,727	-	-	-	240,000	240,000
56863920 ROCHESTER PROFESSOR MUSIC	19,750	19,750	-	-	-	25,000	25,000
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	50,000	118,960	-	-	(68,960)	35,000	(33,960)
56863975 PET ENGINEER ENDOWED PROFESSOR	8,000	8,000	-	-	-		-
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,000	1,000	-	-	-		-
56900024 MILLER MEN BSKTB ENDOW SCHOL	11,000	11,000	-	-	-		-
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	4,500	4,500	-	-	-		-
Gifts.	<u>3,480,000</u>	<u>2,062,106</u>	<u>-</u>	<u>-</u>	<u>1,417,894</u>	<u>2,156,000</u>	<u>3,573,894</u>

**Unexpended
Plant Funds**

The University of Texas at Permian Basin
 2015-16 BUDGET
 UNEXPENDED PLANT FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71909003 UT System Transfers							
C36UNEX00 UNEXPENDED PLANT	50,000	50,000		50,000			
Unexpended Plant Funds.	50,000	50,000		50,000			

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