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# THE UNIVERSITY OF TEXAS PERMIAN BASIN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents  
August 20, 2020

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



# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. New appointments of tenured faculty (*Regents' Rule 31007*).
  - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
  - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
  - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - 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 or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.



- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
  - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

## FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

### **Faculty Workload Requirements for General Academic Institutions**

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

**The University of Texas Permian Basin  
Annual Full-time Faculty Workload Implementation Plan  
Academic Year: 2020-21**

Note: The workloads of tenured and tenure-track faculty must include adequate performance in the all three areas of faculty responsibility--teaching, scholarship, and service. The prototypical teaching load for tenured and tenure track faculty is 18 SCH/year. Non-tenure track faculty workloads must include teaching and service, although some departments may require scholarly/creative activity. The prototypical teaching load for non-tenure-track faculty is 24-30 SCH/year. Any teaching loads less than these standards must be justified and approved. Faculty workload shall be based on allocated percentages of time and effort. Individual faculty workloads shall be assigned by the Department Chair (with the concurrence of the Dean) with the faculty's workload assigned in percentages for each area of teaching, scholarship/creative activity (if applicable), and service that will total 100 percent (See: HOP Part 1, Section 3.1).

**Annual Workload Allocation and Detail (Workload Effort must total 100 percent)**

<b>Activity</b>	<b>Percentage Effort</b>	<b>Detail</b>
Teaching	60 (default)	Fall 2020: List courses and total SCHs; Spring 2021: List courses and total SCHs.
Research/Creative Activity	20 (default)	List anticipated completed activities (eg. one article, one poster presentation, book review)
Service	20 (default)	List anticipated service (eg. Faculty Senate, CCPT, HOP Committee, <i>Journal of American History</i> reviewer)

\*The Provost/VPAA will prepare a summary workload memorandum for the President for review and approval.



**All Funds  
Budget Summary**





The University of Texas Permian Basin

2020-21 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-20 Budget	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	45,686,494	45.80	44,327,271	44.32	(1,359,223)	(2.98)
Designated Funds	34,969,360	35.05	33,533,596	33.53	(1,435,764)	(4.11)
Auxiliary Enterprises Funds	12,954,157	12.99	11,060,031	11.06	(1,894,126)	(14.62)
Restricted Current Funds - Contracts and Grant	7,857,307	7.88	8,310,405	8.31	453,098	5.77
Restricted Current Funds - Gifts and Endowment Income	3,649,730	3.66	2,958,607	2.96	(691,123)	(18.94)
Unexpended Plant Funds	50,000	0.05	50,000	0.05	-	0.00
Sub-Total	105,167,048	105.42	100,239,910	100.23	-4,927,138	-4.69
Adjustments:						
Tuition Discounting	(9,000,000)	(9.02)	(9,500,000)	(9.50)	(500,000)	5.56
Capital Outlay	(840,000)	(0.84)	(875,000)	(0.87)	(35,000)	4.17
Debt Principal Transfers	(11,412,000)	(11.44)	(9,151,000)	(9.15)	2,261,000	(19.81)
Depreciation Expense	15,843,519	15.88	19,300,000	19.30	3,456,481	21.82
TOTAL	99,758,567	100.00	100,013,910	100.00	255,343	0.26

**The University of Texas Permian Basin  
Operating Budget - Expenses by Functional Classification  
Fiscal Year Ending August 31, 2021**

Adjusted FY 2020 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 36,671,516	Tuition and Fees (Gross)	6,272,638	28,138,519	3,838,137			38,249,294		38,249,294
(9,000,000)	Less Discounts and Allowances	-	-	-	-	-	-	(9,500,000)	(9,500,000)
2,699,081	Federal Sponsored Programs		175,000		1,859,207		2,034,207		2,034,207
9,019,810	State Sponsored Programs	2,623,832	6,379,750		382,822		9,386,404		9,386,404
1,314,640	Local and Private Sponsored Programs				285,009		285,009		285,009
1,435,000	Net Sales and Services of Educational Activities						-		-
-	Net Sales and Services of Hospital and Clinics						-		-
-	Net Professional Fees						-		-
8,631,380	Net Auxiliary Enterprises		7,452,500				7,452,500		7,452,500
598,500	Other Operating Revenues		186,600				186,600		186,600
<u>51,369,927</u>	<b>Total Operating Revenues</b>	<u>8,896,470</u>	<u>34,879,869</u>	<u>11,290,637</u>	<u>-</u>	<u>2,527,038</u>	<u>57,594,014</u>	<u>(9,500,000)</u>	<u>48,094,014</u>
<b>Operating Expenses:</b>									
32,550,110	Instruction	15,117,361	15,007,545		1,333,150		31,458,056	(30,000)	31,428,056
6,117,843	Academic Support	3,585,258	3,242,854		33,095		6,861,207	(135,000)	6,726,207
2,170,650	Research	635,940	427,774		1,189,720		2,253,434	-	2,253,434
1,896,910	Public Service	445,083	668,222		853,581		1,966,886	-	1,966,886
-	Hospitals and Clinics						-	-	-
11,076,548	Institutional Support	4,607,231	4,626,941		251,478		9,485,650	(10,000)	9,475,650
3,223,006	Student Services	1,893,139	1,269,084				3,162,223	(225,000)	2,937,223
6,441,309	Operation and Maintenance of Plant	3,413,655	3,241,052		77,859	50,000	6,782,566	(400,000)	6,382,566
6,510,457	Scholarships and Fellowships	2,443,554	5,050,124		6,680,129		14,173,807	(8,000,000)	6,173,807
6,684,092	Auxiliary Enterprises			7,405,298	850,000		8,255,298	(1,575,000)	6,680,298
15,843,519	Depreciation and Amortization						-	19,300,000	19,300,000
<u>92,514,444</u>	<b>Total Operating Expenses</b>	<u>32,141,221</u>	<u>33,533,596</u>	<u>7,405,298</u>	<u>-</u>	<u>11,269,012</u>	<u>84,399,127</u>	<u>8,925,000</u>	<u>93,324,127</u>
<u>(41,144,517)</u>	<b>Operating Surplus/Deficit</b>	<u>(23,244,751)</u>	<u>1,346,273</u>	<u>3,885,339</u>	<u>-</u>	<u>(8,741,974)</u>	<u>(26,805,113)</u>	<u>(18,425,000)</u>	<u>(45,230,113)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
36,444,599	State Appropriations	34,257,527					34,257,527		34,257,527
5,588,500	Federal Sponsored Programs - Nonoperating				5,783,367		5,783,367		5,783,367
-	State/Local Sponsored Programs - Nonoperating						-		-
1,050,000	Gifts in Support of Operations				1,050,000		1,050,000		1,050,000
2,500,794	Net Investment Income	80,000	356,702		2,786,935	50,000	3,273,637		3,273,637
-	Other Non-Operating Revenue						-		-
-	Other Non-Operating (Expenses)						-		-
<u>45,583,893</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>34,337,527</u>	<u>356,702</u>	<u>-</u>	<u>-</u>	<u>9,620,302</u>	<u>44,364,531</u>	<u>-</u>	<u>44,364,531</u>
<b>Transfers and Other:</b>									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(7,244,123)	Transfers for Debt Service - Interest	(3,035,050)		(3,654,733)			(6,689,783)		(6,689,783)
(11,412,000)	Transfers for Debt Service - Principal	(9,151,000)					(9,151,000)		(9,151,000)
700,000	Budget Transfers	(825,000)	49,000	776,000			-		-
<u>(17,956,123)</u>	<b>Total Transfers and Other</b>	<u>(13,011,050)</u>	<u>49,000</u>	<u>(2,878,733)</u>	<u>-</u>	<u>-</u>	<u>(15,840,783)</u>	<u>-</u>	<u>(15,840,783)</u>
\$ <u>(13,516,747)</u>	<b>Budget Surplus (Deficit)</b>	<u>(1,918,274)</u>	<u>1,751,975</u>	<u>1,006,606</u>	<u>-</u>	<u>878,328</u>	<u>1,718,635</u>	<u>(18,425,000)</u>	<u>(16,706,365)</u>
\$ 96,953,820	<b>Total Revenues and AUF Transfers</b>	43,233,997	35,236,571	11,290,637	-	12,147,340	101,958,545	(9,500,000)	92,458,545
(99,758,567)	<b>Total Expenses and Transfers for Interest</b>	(35,176,271)	(33,533,596)	(11,060,031)	-	(11,269,012)	(91,088,910)	(8,925,000)	(100,013,910)
\$ <u>(2,804,747)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>8,057,726</u>	<u>1,702,975</u>	<u>230,606</u>	<u>-</u>	<u>878,328</u>	<u>10,869,635</u>	<u>(18,425,000)</u>	<u>(7,555,365)</u>

**The University of Texas Permian Basin**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2021**

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>9,000,000</u>	<u>9,500,000</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	7,650,000	8,000,000
Auxiliary Enterprises	<u>1,350,000</u>	<u>1,500,000</u>
Total Reduction of Expenses	<u>9,000,000</u>	<u>9,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	25,000	30,000
Academic Support	135,000	135,000
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	5,000	10,000
Student Services	225,000	225,000
Operation and Maintenance of Plant	400,000	400,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>50,000</u>	<u>75,000</u>
Total	<u>840,000</u>	<u>875,000</u>
3) Depreciation Expense	<u>15,843,519</u>	<u>19,300,000</u>
4) Transfers for Debt Service - Principal	<u>11,412,000</u>	<u>9,151,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(9,000,000)	(9,500,000)
Net (Increase) Decrease in Expenditures	<u>(6,003,519)</u>	<u>(8,925,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,003,519)</u>	<u>(18,425,000)</u>

**The University of Texas Permian Basin  
Operating Budget - Expenses by Natural Classification  
Fiscal Year Ending August 31, 2021**

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 36,671,516	Tuition and Fees	6,272,638	28,138,519	3,838,137	-	-	-	38,249,294		38,249,294
(9,000,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(9,500,000)	(9,500,000)
2,699,081	Federal Sponsored Programs	-	175,000	-	-	1,859,207	-	2,034,207		2,034,207
9,019,810	State Sponsored Programs	2,623,832	6,379,750	-	-	382,822	-	9,386,404		9,386,404
1,314,640	Local and Private Sponsored Programs	-	-	-	-	285,009	-	285,009		285,009
1,435,000	Net Sales and Services of Educational Activities	-	-	-	-	-	-	-		-
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
8,631,380	Net Auxiliary Enterprises	-	-	7,452,500	-	-	-	7,452,500		7,452,500
598,500	Other Operating Revenues	-	186,600	-	-	-	-	186,600		186,600
<u>51,369,927</u>	<b>Total Operating Revenues</b>	<u>8,896,470</u>	<u>34,879,869</u>	<u>11,290,637</u>	<u>-</u>	<u>2,527,038</u>	<u>-</u>	<u>57,594,014</u>	<u>(9,500,000)</u>	<u>48,094,014</u>
	<b>Operating Expenses:</b>									
18,240,490	Compensation - Faculty	11,327,151	6,858,406	-	-	-	-	18,185,557		18,185,557
21,451,031	Compensation - Non-Faculty	11,809,358	5,238,286	3,263,695	-	613,381	-	20,924,720		20,924,720
1,747,135	Wages	153,737	1,079,204	232,606	-	41,471	-	1,507,018		1,507,018
8,949,277	Benefits	6,148,563	3,315,556	1,036,779	-	417,530	-	10,918,428		10,918,428
50,387,933	Personnel Costs	29,438,809	16,491,452	4,533,080	-	1,072,382	-	51,535,723	-	51,535,723
1,482,671	Utilities	-	1,275,000	46,780	-	-	-	1,321,780		1,321,780
14,471,123	Scholarships and Fellowships	2,506,676	5,036,624	180,340	-	7,280,963	-	15,004,603		15,004,603
(9,000,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(9,500,000)	(9,500,000)
20,169,198	Operations, Maintenance and Travel	195,736	10,730,520	2,645,098	-	2,915,667	50,000	16,537,021		16,537,021
(840,000)	Less Capitalized Portion	-	-	-	-	-	-	-	(875,000)	(875,000)
15,843,519	Depreciation and Amortization	-	-	-	-	-	-	-	19,300,000	19,300,000
92,514,444	Total Operating Expenses	32,141,221	33,533,596	7,405,298	-	11,269,012	50,000	84,399,127	8,925,000	93,324,127
<u>(41,144,517)</u>	<b>Operating Surplus/Deficit</b>	<u>(23,244,751)</u>	<u>1,346,273</u>	<u>3,885,339</u>	<u>-</u>	<u>(8,741,974)</u>	<u>(50,000)</u>	<u>(26,805,113)</u>	<u>(18,425,000)</u>	<u>(45,230,113)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
36,444,599	State Appropriations	34,257,527	-	-	-	-	-	34,257,527		34,257,527
5,588,500	Federal Sponsored Programs - Nonoperating	-	-	-	-	5,783,367	-	5,783,367		5,783,367
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
1,050,000	Gifts in Support of Operations	-	-	-	-	1,050,000	-	1,050,000		1,050,000
2,500,794	Net Investment Income	80,000	356,702	-	-	2,786,935	50,000	3,273,637		3,273,637
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>45,583,893</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>34,337,527</u>	<u>356,702</u>	<u>-</u>	<u>-</u>	<u>9,620,302</u>	<u>50,000</u>	<u>44,364,531</u>	<u>-</u>	<u>44,364,531</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,244,123)	Transfers for Debt Service - Interest	(3,035,050)	-	(3,654,733)	-	-	-	(6,689,783)		(6,689,783)
(11,412,000)	Transfers for Debt Service - Principal	(9,151,000)	-	-	-	-	-	(9,151,000)		(9,151,000)
700,000	Budget Transfers	(825,000)	49,000	776,000	-	-	-	-		-
<u>(17,956,123)</u>	<b>Total Transfers and Other</b>	<u>(13,011,050)</u>	<u>49,000</u>	<u>(2,878,733)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(15,840,783)</u>	<u>-</u>	<u>(15,840,783)</u>
\$ <u>(13,516,747)</u>	<b>Budget Surplus (Deficit)</b>	<u>(1,918,274)</u>	<u>1,751,975</u>	<u>1,006,606</u>	<u>-</u>	<u>878,328</u>	<u>-</u>	<u>1,718,635</u>	<u>(18,425,000)</u>	<u>(16,706,365)</u>
\$ 96,953,820	<b>Total Revenues and AUF Transfers</b>	43,233,997	35,236,571	11,290,637	-	12,147,340	50,000	101,958,545	(9,500,000)	92,458,545
(99,758,567)	<b>Total Expenses and Transfers for Interest</b>	(35,176,271)	(33,533,596)	(11,060,031)	-	(11,269,012)	(50,000)	(91,088,910)	(8,925,000)	(100,013,910)
\$ <u>(2,804,747)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>8,057,726</u>	<u>1,702,975</u>	<u>230,606</u>	<u>-</u>	<u>878,328</u>	<u>-</u>	<u>10,869,635</u>	<u>(18,425,000)</u>	<u>(7,555,365)</u>

**The University of Texas Permian Basin**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2021**

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>9,000,000</u>	<u>9,500,000</u>
Reduction of Scholarship Expenses in:	<u>9,000,000</u>	<u>9,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>840,000</u>	<u>875,000</u>
3) Depreciation Expense	<u>15,843,519</u>	<u>19,300,000</u>
4) Transfers for Debt Service - Principal	<u>11,412,000</u>	<u>9,151,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>(9,000,000)</u>	<u>(9,500,000)</u>
Net (Increase) Decrease in Expenditures	<u>(6,003,519)</u>	<u>(8,925,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,003,519)</u>	<u>(18,425,000)</u>

**The University of Texas Permian Basin**  
**Operating Budget Revisions**  
**Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 38,249,294	38,249,294	-	0.0%
Less Discounts and Allowances	(9,500,000)	(9,500,000)	-	0.0%
Federal Sponsored Programs	2,034,207	2,034,207	-	0.0%
State Sponsored Programs	9,386,404	9,386,404	-	0.0%
Local and Private Sponsored Programs	285,009	285,009	-	0.0%
Net Sales and Services of Educational Activities	-	-	-	-
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	7,452,500	7,452,500	-	0.0%
Other Operating Revenues	186,600	186,600	-	0.0%
Total Operating Revenues	<u>48,094,014</u>	<u>48,094,014</u>	-	0.0%
<b>Operating Expenses:</b>				
Compensation - Faculty	18,185,557	18,185,557	-	0.0%
Compensation - Non-Faculty	20,924,720	20,924,720	-	0.0%
Wages	1,507,018	1,507,018	-	0.0%
Benefits	10,918,428	10,918,428	-	0.0%
Personnel Costs	51,535,723	51,535,723	-	0.0%
Utilities	1,321,780	1,321,780	-	0.0%
Scholarships and Fellowships	15,004,603	15,004,603	-	0.0%
Less Discounts and Allowances	(9,500,000)	(9,500,000)	-	0.0%
Operations, Maintenance and Travel	16,537,021	16,537,021	-	0.0%
Less Capitalized Portion	(875,000)	(875,000)	-	0.0%
Depreciation and Amortization	19,300,000	19,300,000	-	0.0%
Total Operating Expenses	<u>93,324,127</u>	<u>93,324,127</u>	-	0.0%
<b>Operating Surplus/Deficit</b>	<u>(45,230,113)</u>	<u>(45,230,113)</u>	-	0.0%
<b>Budgeted Nonoperating Revenues (Expenses):</b>				
State Appropriations	34,257,527	34,257,527	-	0.0%
Federal Sponsored Programs (Nonoperating)	5,783,367	5,783,367	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	1,050,000	1,050,000	-	0.0%
Net Investment Income	3,273,637	3,273,637	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	<u>44,364,531</u>	<u>44,364,531</u>	-	0.0%
<b>Transfers and Other:</b>				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(6,689,783)	(6,689,783)	-	0.0%
Total Transfers and Other	<u>(6,689,783)</u>	<u>(6,689,783)</u>	-	0.0%
<b>Budget Margin (Deficit)</b>	<u>(7,555,365)</u>	<u>(7,555,365)</u>	-	0.0%
<b>Reconciliation to Change in Net Position:</b>				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	1,000,000	1,000,000	-	0.0%
Additions to Permanent Endowments	1,000,000	1,000,000	-	0.0%
Transfers for Debt Service - Principal	(9,151,000)	(9,151,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	7,100,000	7,100,000	-	0.0%
<b>SRECNP Change in Net Position</b>	<u>\$ (7,606,365)</u>	<u>(7,606,365)</u>	-	0.0%

Total Revenues and AUF Transfers	\$ 92,458,545	92,458,545	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>(100,013,910)</u>	<u>(100,013,910)</u>	-	0.0%
Budget Margin (Deficit)	\$ (7,555,365)	(7,555,365)	<u>-</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	19,300,000	19,300,000		
Capital Outlay	(875,000)	(875,000)		
Transfers for Debt Service - Principal	(9,151,000)	(9,151,000)		
Budgeted Transfers	-	-		
Net Additions to (Uses of) Prior Year Balances	<u>1,718,635</u>	<u>1,718,635</u>		

**The University of Texas Permian Basin  
Operating Budget - Operating Expenses by Function  
Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Expenses:</b>				
Instruction	\$ 31,428,056	31,428,056	-	0.0%
Academic Support	6,726,207	6,726,207	-	0.0%
Research	2,253,434	2,253,434	-	0.0%
Public Service	1,966,886	1,966,886	-	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	9,475,650	9,475,650	-	0.0%
Student Services	2,937,223	2,937,223	-	0.0%
Operations and Maintenance of Plant	6,382,566	6,382,566	-	0.0%
Scholarships and Fellowships	6,173,807	6,173,807	-	0.0%
Auxiliary Enterprises	6,680,298	6,680,298	-	0.0%
Depreciation and Amortization	<u>19,300,000</u>	<u>19,300,000</u>	-	0.0%
Total Operating Expenses	<u>\$ 93,324,127</u>	<u>93,324,127</u>	<u>-</u>	<u>0.0%</u>

**Operating Budget - Expenditures by Fund  
Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	44,327,271	44,327,271	-	0.0%
Designated	33,533,596	33,533,596	-	0.0%
Auxiliary	11,060,031	11,060,031	-	0.0%
Available University Fund	-	-	-	-
Restricted	11,269,012	11,269,012	-	0.0%
Unexpended Plant	50,000	50,000	-	0.0%
Subtotal - Expenditures (All Funds)	<u>100,239,910</u>	<u>100,239,910</u>	-	0.0%
Reconciling Adjustments:				
Tuition Discounting	(9,500,000)	(9,500,000)	-	0.0%
Depreciation	19,300,000	19,300,000	-	0.0%
Capital Outlay	(875,000)	(875,000)	-	0.0%
Transfers for Debt Service - Principal	<u>(9,151,000)</u>	<u>(9,151,000)</u>	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>100,013,910</u>	<u>100,013,910</u>	<u>-</u>	<u>0.0%</u>

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.





**Educational and  
General Funds**



The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 31,866,072	\$ 31,856,430	\$ (9,642)	0.0%
Proposed General Revenue Reduction	0	(1,922,523)	(1,922,523)	-
Transfer from Higher Education Group Insurance	1,873,620	1,873,620	0	0.0%
Benefits Paid By the State	2,704,907	2,450,000	(254,907)	(9.4%)
<b>Subtotal - General Revenue</b>	<b>36,444,599</b>	<b>34,257,527</b>	<b>(2,187,072)</b>	<b>(6.0%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	7,332,516	6,232,638	(1,099,878)	(15.0%)
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	80,000	80,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(854,676)	(825,000)	29,676	(3.5%)
Transfer for Texas Public Education Grants	(854,676)	(825,000)	29,676	(3.5%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>6,597,840</b>	<b>5,527,638</b>	<b>(1,070,202)</b>	<b>(16.2%)</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
<b>State/Federal Grants, Contracts and Transfers</b>	<b>2,644,055</b>	<b>2,623,832</b>	<b>(20,223)</b>	<b>(0.8%)</b>
THECB - College Work Study	23,997	23,997	0	0.0%
THECB - TEXAS Grant Program	2,506,676	2,506,676	0	0.0%
Miscellaneous State Awards	16,221	0	(16,221)	(100.0%)
Perm Fund - Military and Veterans Exemptions	47,161	43,159	(4,002)	(8.5%)
Texas Veterans Commission - Hazlewood	50,000	50,000	0	0.0%
<b>Subtotal - Other Sources</b>	<b>2,644,055</b>	<b>2,623,832</b>	<b>(20,223)</b>	<b>(0.8%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 45,686,494</b>	<b>\$ 42,408,997</b>	<b>\$ (3,277,497)</b>	<b>(7.2%)</b>

The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 13,628,592</b>	<b>\$ 13,677,336</b>	<b>\$ 48,744</b>	<b>0.4%</b>
Faculty Salaries	9,538,925	9,969,063	430,138	4.5%
Departmental Operating Expense	3,279,667	1,825,840	(1,453,827)	(44.3%)
Instructional Administration	810,000	1,882,433	1,072,433	132.4%
<b>Special Items - Instructional Support</b>	<b>1,776,639</b>	<b>1,744,948</b>	<b>(31,691)</b>	<b>(1.8%)</b>
School of Nursing	839,354	807,663	(31,691)	(3.8%)
Rural Digital University	937,285	937,285	0	0.0%
<b>Subtotal - Instruction and Academic Support</b>	<b>15,405,231</b>	<b>15,422,284</b>	<b>17,053</b>	<b>0.1%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>21,526</b>	<b>41,866</b>	<b>20,340</b>	<b>94.5%</b>
<b>Special Items - Research</b>	<b>125,129</b>	<b>124,469</b>	<b>(660)</b>	<b>(0.5%)</b>
Center for Energy and Economic Diversification	125,129	124,469	(660)	(0.5%)
<b>Subtotal - Research</b>	<b>146,655</b>	<b>166,335</b>	<b>19,680</b>	<b>13.4%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>433,181</b>	<b>433,181</b>	<b>0</b>	<b>0.0%</b>
John Ben Shepperd Leadership Institute	331,919	331,919	0	0.0%
Small Business Development Center	101,262	101,262	0	0.0%
<b>Subtotal - Public Service</b>	<b>433,181</b>	<b>433,181</b>	<b>0</b>	<b>0.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>3,900,921</b>	<b>2,979,072</b>	<b>(921,849)</b>	<b>(23.6%)</b>
<b>Subtotal - Institutional Support</b>	<b>3,900,921</b>	<b>2,979,072</b>	<b>(921,849)</b>	<b>(23.6%)</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>1,831,622</b>	<b>1,773,372</b>	<b>(58,250)</b>	<b>(3.2%)</b>
<b>Subtotal - Student Services</b>	<b>1,831,622</b>	<b>1,773,372</b>	<b>(58,250)</b>	<b>(3.2%)</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>6,145,000</b>	<b>6,148,563</b>	<b>3,563</b>	<b>0.1%</b>
Old Age and Survivors Insurance	1,600,000	1,557,595	(42,405)	(2.7%)
Staff Group Insurance Premiums	2,750,000	2,592,682	(157,318)	(5.7%)
Longevity Pay	160,000	149,682	(10,318)	(6.4%)
Workers Compensation Insurance	33,000	34,472	1,472	4.5%
Retirement Contributions	1,515,000	1,602,051	87,051	5.7%

The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Unemployment Compensation Insurance	17,000	9,442	(7,558)	(44.5%)
Accrued Vacation and Sick Leave	70,000	202,639	132,639	189.5%
<b>Subtotal - Staff Benefits</b>	<b>6,145,000</b>	<b>6,148,563</b>	<b>3,563</b>	<b>0.1%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>3,091,002</b>	<b>2,687,741</b>	<b>(403,261)</b>	<b>(13.0%)</b>
Plant Support Services	2,254,865	1,827,036	(427,829)	(19.0%)
Building Maintenance	410,415	506,011	95,596	23.3%
Grounds Maintenance	344,990	354,694	9,704	2.8%
Utilities	80,732	0	(80,732)	(100.0%)
<b>Special Items - O&amp;M of Plant</b>	<b>12,185,988</b>	<b>12,186,050</b>	<b>62</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	12,185,988	12,186,050	62	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>15,276,990</b>	<b>14,873,791</b>	<b>(403,199)</b>	<b>(2.6%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>2,546,894</b>	<b>2,530,673</b>	<b>(16,221)</b>	<b>(0.6%)</b>
Scholarships	2,506,676	2,506,676	0	0.0%
Texas College Work Study	40,218	23,997	(16,221)	(40.3%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>2,546,894</b>	<b>2,530,673</b>	<b>(16,221)</b>	<b>(0.6%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 45,686,494</b>	<b>\$ 44,327,271</b>	<b>\$ (1,359,223)</b>	<b>(3.0%)</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>45,686,494</b>	<b>44,327,271</b>	<b>(1,359,223)</b>	<b>(3.0%)</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>(1,918,274)</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	1,918,274		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2020-21</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic				
Faculty Salaries	9,969,063	6,800,345	3,168,718	-
Department Operating Expenses	1,825,840	1,428,638	397,202	-
Instructional Administration	1,882,433	1,472,920	409,513	-
Special Item - Instruction and Academic Support				
School of Nursing	807,663	807,663		-
Rural Digital University	937,285	937,285	-	
<i>Subtotal - Instruction and Academic Support</i>	15,422,284	11,446,851	3,975,433	-
<b><u>RESEARCH</u></b>				
Research Enhancement	41,866	41,866	-	-
Special Items- Research				
Center for Energy and Economic Diversification	124,469	124,469		-
<i>Subtotal - Research</i>	166,335	166,335	-	-
<b><u>PUBLIC SERVICE</u></b>				
Special Items- Public Service				
John Ben Shepperd Leadership Institute	331,919	331,919	-	
Small Business Development Center	101,262	101,262	-	-
<i>Subtotal - Public Service</i>	433,181	433,181	-	-
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	2,979,072	1,813,876	1,072,037	93,159
<i>Subtotal - Institutional Support</i>	2,979,072	1,813,876	1,072,037	93,159
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,773,372	1,387,584	385,788	-
<i>Subtotal - Student Services</i>	1,773,372	1,387,584	385,788	-

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2020-21</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b>STAFF BENEFITS</b>				
Old Age and Survivors Insurance	1,557,595	1,218,748	338,847	-
Staff Group Insurance	2,592,682	1,873,620	719,062	-
Longevity Pay	149,682	117,119	32,563	-
Worker's Compensation Insurance	34,472	27,233	7,239	-
Retirement Contributions	1,602,051	1,271,810	330,241	-
Unemployment Compensation	9,442	9,442	-	-
Accrued Vacation and Sick Leave	202,639	202,639	-	-
<i>Subtotal - Staff Benefits</i>	6,148,563	4,720,612	1,427,951	-
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Plant Support Services	1,827,036	1,429,574	397,462	-
Building Maintenance	506,011	395,931	110,080	-
Grounds Maintenance	354,694	277,532	77,162	-
Utilities	-	-	-	-
Tuition Revenue Bond Retirement	12,186,050	12,186,050	-	-
<i>Subtotal - Operations &amp; Maintenance of Plant</i>	14,873,791	14,289,087	584,704	-
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Scholarships	2,506,676	-	-	2,506,676
Texas College Workstudy	23,997	-	-	23,997
<i>Subtotal - Scholarships &amp; Fellowships</i>	2,530,673	-	-	2,530,673
<b>TOTAL Budgeted Expenditures</b>	<b>\$44,327,271</b>	<b>\$34,257,527</b>	<b>\$7,445,912</b>	<b>\$2,623,832</b>





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

	2019-20				2020-21			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	1,005,843	\$ 1,005,843			1,693,602	\$ 1,693,602		
College of Engineering	1,732,349	\$ 1,368,935	\$ 163,414	200,000	1,909,689	\$ 1,546,613	\$ 139,156	223,920
College of Education	1,099,557	1,099,557	-	-	772,110	772,110		
College of Arts and Sciences	6,229,596	6,060,590	169,006	-	6,103,532	5,956,738	135,262	11,532
Other Instructional Programs	255,977	4,000	251,977	-	255,724		80,087	175,637
Library (Learning Resource Center)	574,863	-	574,863	-	532,835		375,935	156,900
Academic Support less Library	2,730,407	-	2,120,407	610,000	2,409,844		1,095,400	1,314,444
<b>Total of Faculty Salaries, DOE, and Instructional Administration</b>	<b>\$ 13,628,592</b>	<b>\$ 9,538,925</b>	<b>\$ 3,279,667</b>	<b>\$ 810,000</b>	<b>\$ 13,677,336</b>	<b>\$ 9,969,063</b>	<b>\$ 1,825,840</b>	<b>\$ 1,882,433</b>
Special Item - Rural Digital University	937,285	738,500	198,785		937,285	798,232	139,053	
Special Item - Nursing School	839,354	139,000	520,354	180,000	807,663	559,856	74,935	172,872
<b>Total Instruction and Academic Support</b>	<b>\$ 15,405,231</b>	<b>\$ 10,416,425</b>	<b>\$ 3,998,806</b>	<b>\$ 990,000</b>	<b>\$ 15,422,284</b>	<b>\$ 11,327,151</b>	<b>\$ 2,039,828</b>	<b>\$ 2,055,305</b>



The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21131000 FACULTY COLLEGE OF BUSINESS	Fac Salaries	11.5000	1,005,843		1,005,843				
	Subtotal	<u>11.5000</u>	<u>1,005,843</u>		<u>1,005,843</u>				
21131001 COBUSN-AFE	Fac Salaries					4.0000	497,298		497,298
	Subtotal					<u>4.0000</u>	<u>497,298</u>		<u>497,298</u>
21131002 COBUSN-MMI	Fac Salaries					12.7000	1,196,304		1,196,304
	Subtotal					<u>12.7000</u>	<u>1,196,304</u>		<u>1,196,304</u>
College of Business	Subtotal Fac Salaries	11.5000	1,005,843		1,005,843	16.7000	1,693,602		1,693,602
	College Total	<u>11.5000</u>	<u>1,005,843</u>		<u>1,005,843</u>	<u>16.7000</u>	<u>1,693,602</u>		<u>1,693,602</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130005 College of Engineering	A&P Salaries	1.0000	200,000		200,000	5.0000	223,920		223,920
	Classified Salaries	3.8000	163,414		163,414	2.0000	33,672		33,672
	Fac Salaries	13.0000	1,368,935		1,368,935				
	Subtotal	<u>17.8000</u>	<u>1,732,349</u>		<u>1,732,349</u>	<u>7.0000</u>	<u>257,592</u>		<u>257,592</u>
21130006 ENGINR-CHEM	Fac Salaries					3.0000	247,030		247,030
	Subtotal					<u>3.0000</u>	<u>247,030</u>		<u>247,030</u>
21130007 ENGINR-MECH	Classified Salaries					1.0000	55,984		55,984
	Fac Salaries					6.0000	534,199		534,199
	Subtotal					<u>7.0000</u>	<u>590,183</u>		<u>590,183</u>
21130008 ENGINR-PET	Classified Salaries					1.0000	49,500		49,500
	Fac Salaries					5.0000	482,782		482,782
	Subtotal					<u>6.0000</u>	<u>532,282</u>		<u>532,282</u>
21130009 ENGINR-ELE	Fac Salaries					2.0000	282,601		282,601
	Subtotal					<u>2.0000</u>	<u>282,601</u>		<u>282,601</u>
College of Engineering	Subtotal A&P Salaries	1.0000	200,000		200,000	5.0000	223,920		223,920
	Subtotal Classified Salaries	3.8000	163,414		163,414	4.0000	139,156		139,156
	Subtotal Fac Salaries	13.0000	1,368,935		1,368,935	16.0000	1,546,613		1,546,613
	College Total	<u>17.8000</u>	<u>1,732,349</u>		<u>1,732,349</u>	<u>25.0000</u>	<u>1,909,689</u>		<u>1,909,689</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Arts and Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	10.0000	731,746		731,746	9.0000	794,732		794,732
	Subtotal	10.0000	731,746		731,746	9.0000	794,732		794,732
21120200 DEPARTMENT OF HISTORY	Fac Salaries	5.0000	317,513		317,513	4.0000	256,999		256,999
	Subtotal	5.0000	317,513		317,513	4.0000	256,999		256,999
21120300 DEPARTMENT OF KINESIOLOGY	A&P Salaries					1.0000	11,532		11,532
	Fac Salaries	7.0000	437,058		437,058	5.0000	338,912		338,912
	Subtotal	7.0000	437,058		437,058	6.0000	350,444		350,444
21120400 LITERATURE & LANGUAGES	Fac Salaries	15.0000	833,448		833,448	13.0000	755,656		755,656
	Subtotal	15.0000	833,448		833,448	13.0000	755,656		755,656
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	13.0000	879,098		879,098	13.0000	909,361		909,361
	Subtotal	13.0000	879,098		879,098	13.0000	909,361		909,361
21120600 PHYSICAL SCIENCES	Fac Salaries	11.0000	667,813		667,813	11.0000	670,036		670,036
	Subtotal	11.0000	667,813		667,813	11.0000	670,036		670,036
21120700 PSYCHOLOGY	Fac Salaries	9.9000	626,300		626,300	7.0000	475,054		475,054
	Subtotal	9.9000	626,300		626,300	7.0000	475,054		475,054
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	13.0000	842,030		842,030	13.2600	905,339		905,339
	Subtotal	13.0000	842,030		842,030	13.2600	905,339		905,339
21120900 VISUAL & PERFORMING ARTS	A&P Salaries	0.6000	33,810		33,810				
	Fac Salaries	12.1500	725,584		725,584	13.2500	850,650		850,650
	Subtotal	12.7500	759,394		759,394	13.2500	850,650		850,650

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Arts and Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21121000 CARTSC- INSTRUCTION	Classified Salaries	4.0000	135,196		135,196	4.0000	135,262		135,262
	Subtotal	<u>4.0000</u>	<u>135,196</u>		<u>135,196</u>	<u>4.0000</u>	<u>135,262</u>		<u>135,262</u>
College of Arts and Science	Subtotal A&P Salaries	0.6000	33,810		33,810	1.0000	11,532		11,532
	Subtotal Classified Salaries	4.0000	135,196		135,196	4.0000	135,262		135,262
	Subtotal Fac Salaries	<u>96.0500</u>	<u>6,060,590</u>		<u>6,060,590</u>	<u>88.5100</u>	<u>5,956,738</u>		<u>5,956,738</u>
	College Total	<u>100.6500</u>	<u>6,229,596</u>		<u>6,229,596</u>	<u>93.5100</u>	<u>6,103,532</u>		<u>6,103,532</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	11.0000	681,010		681,010	8.0000	508,954		508,954
	Subtotal	<u>11.0000</u>	<u>681,010</u>		<u>681,010</u>	<u>8.0000</u>	<u>508,954</u>		<u>508,954</u>
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	6.0000	403,547		403,547	4.0000	263,157		263,157
	Subtotal	<u>6.0000</u>	<u>403,547</u>		<u>403,547</u>	<u>4.0000</u>	<u>263,157</u>		<u>263,157</u>
21141000 FACULTY COLLEGE OF EDUCATION	Fac Salaries		15,000		15,000				
	Subtotal		<u>15,000</u>		<u>15,000</u>				
College of Education	Subtotal Fac Salaries	<u>17.0000</u>	<u>1,099,557</u>		<u>1,099,557</u>	<u>12.0000</u>	<u>772,110</u>		<u>772,110</u>
	College Total	<u>17.0000</u>	<u>1,099,557</u>		<u>1,099,557</u>	<u>12.0000</u>	<u>772,110</u>		<u>772,110</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instructional Programs.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21110006 OFF CAMPUS TEACHING SITES	Maintenance & Operations			4,000	4,000				
	Subtotal			4,000	4,000				
21110009 QUALITY ENHANCEMENT PLAN	Classified Salaries		8,189		8,189				
	Payroll Related Costs			1,000	1,000				
	Subtotal		8,189	1,000	9,189				
21110100 VPAA - Instruction	A&P Salaries	0.2500	58,750		58,750	0.2500	58,727		58,727
	Subtotal	0.2500	58,750		58,750	0.2500	58,727		58,727
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	60,000		60,000	1.0000	60,588		60,588
	Subtotal	1.0000	60,000		60,000	1.0000	60,588		60,588
21110400 HONORS PROGRAM	Fac Salaries		4,000		4,000				
	Subtotal		4,000		4,000				
21171000 LABORATORY DIVISION	A&P Salaries	1.0000	55,776		55,776	1.0000	56,323		56,323
	Classified Salaries	2.0000	64,262		64,262	2.0000	80,087		80,087
	Subtotal	3.0000	120,038		120,038	3.0000	136,410		136,410
Other Instructional Programs	Subtotal A&P Salaries	2.2500	174,526		174,526	2.2500	175,637		175,637
	Subtotal Classified Salaries	2.0000	72,451		72,451	2.0000	80,087		80,087
	Subtotal Fac Salaries		4,000		4,000				
	Subtotal Maintenance & Operations			4,000	4,000				
	Subtotal Payroll Related Costs			1,000	1,000				
	College Total	4.2500	250,977	5,000	255,977	4.2500	255,724		255,724



The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Nursing.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21122000 NURSING BSN PROGRAM	A&P Salaries	2.4900	369,620		369,620	0.9800	172,872		172,872
	Classified Salaries	6.0000	330,734		330,734	4.0000	74,935		74,935
	Fac Salaries	2.0000	139,000		139,000	7.0000	559,856		559,856
	Subtotal	<u>10.4900</u>	<u>839,354</u>		<u>839,354</u>	<u>11.9800</u>	<u>807,663</u>		<u>807,663</u>
College of Nursing	Subtotal A&P Salaries	2.4900	369,620		369,620	0.9800	172,872		172,872
	Subtotal Classified Salaries	6.0000	330,734		330,734	4.0000	74,935		74,935
	Subtotal Fac Salaries	2.0000	139,000		139,000	7.0000	559,856		559,856
	College Total	<u>10.4900</u>	<u>839,354</u>		<u>839,354</u>	<u>11.9800</u>	<u>807,663</u>		<u>807,663</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rural Digital.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)	A&P Salaries					1.0000			
	Classified Salaries	3.5000	193,535		193,535	2.9000	133,803		133,803
	Wages		5,250		5,250		5,250		5,250
	Fac Salaries		738,500		738,500		798,232		798,232
	Subtotal	<u>3.5000</u>	<u>937,285</u>		<u>937,285</u>	<u>3.9000</u>	<u>937,285</u>		<u>937,285</u>
Rural Digital	Subtotal A&P Salaries					1.0000			
	Subtotal Classified Salaries	3.5000	193,535		193,535	2.9000	133,803		133,803
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries		738,500		738,500		798,232		798,232
	College Total	<u>3.5000</u>	<u>937,285</u>		<u>937,285</u>	<u>3.9000</u>	<u>937,285</u>		<u>937,285</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	2.0000	140,143		140,143	2.0000	156,900		156,900
	Classified Salaries	12.0000	434,720		434,720	8.4750	375,935		375,935
	Subtotal	14.0000	574,863		574,863	10.4750	532,835		532,835
Library Total	Subtotal A&P Salaries	2.0000	140,143		140,143	2.0000	156,900		156,900
	Subtotal Classified Salaries	12.0000	434,720		434,720	8.4750	375,935		375,935
	Total of Objective	14.0000	574,863		574,863	10.4750	532,835		532,835

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Academic Support Less Library.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020001 PERFORMING ARTS CENTER	A&P Salaries	0.2500	37,500		37,500	0.2200	32,987		32,987
	Classified Salaries	1.0000	81,222		81,222	1.0000	85,735		85,735
	Subtotal	<u>1.2500</u>	<u>118,722</u>		<u>118,722</u>	<u>1.2200</u>	<u>118,722</u>		<u>118,722</u>
21110300 INSTITUTIONAL EFFECTIVENESS	A&P Salaries	1.0000	135,000		135,000				
	Classified Salaries	4.0000	250,495		250,495	2.0000			
	Subtotal	<u>5.0000</u>	<u>385,495</u>		<u>385,495</u>	<u>2.0000</u>			
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries	4.7500	198,645		198,645	5.5000	214,822		214,822
	Subtotal	<u>4.7500</u>	<u>198,645</u>		<u>198,645</u>	<u>5.5000</u>	<u>214,822</u>		<u>214,822</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	1.4000	345,840		345,840	13.0000	290,061		290,061
	Classified Salaries	1.0000	34,500		34,500	1.0000	36,982		36,982
	Subtotal	<u>2.4000</u>	<u>380,340</u>		<u>380,340</u>	<u>14.0000</u>	<u>327,043</u>		<u>327,043</u>
21130000 COBE ADMINISTRATION	A&P Salaries	1.0000	230,000		230,000	2.0000	235,908		235,908
	Classified Salaries	2.0000	73,455		73,455	2.0000	83,000		83,000
	Subtotal	<u>3.0000</u>	<u>303,455</u>		<u>303,455</u>	<u>4.0000</u>	<u>318,908</u>		<u>318,908</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	2.0000	298,840		298,840	6.0000	320,588		320,588
	Classified Salaries	2.0000	70,000		70,000	2.0000	71,740		71,740
	Subtotal	<u>4.0000</u>	<u>368,840</u>		<u>368,840</u>	<u>8.0000</u>	<u>392,328</u>		<u>392,328</u>
21140200 EPP- EDUCATION	Classified Salaries	4.0000	192,072		192,072	4.0000	193,846		193,846
	Subtotal	<u>4.0000</u>	<u>192,072</u>		<u>192,072</u>	<u>4.0000</u>	<u>193,846</u>		<u>193,846</u>
21151100 SUCCESS CENTER	A&P Salaries	1.0000	139,000		139,000	1.0000	137,900		137,900
	Classified Salaries	3.3000	134,878		134,878	3.3000	124,463		124,463
	Subtotal	<u>4.3000</u>	<u>273,878</u>		<u>273,878</u>	<u>4.3000</u>	<u>262,363</u>		<u>262,363</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Academic Support Less Library.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21170000 GRADUATE STUDIES	A&P Salaries	2.0000	195,000		195,000	3.0000	297,000		297,000
	Classified Salaries	3.6600	140,960		140,960	3.0000	127,440		127,440
	Subtotal	<u>5.6600</u>	<u>335,960</u>		<u>335,960</u>	<u>6.0000</u>	<u>424,440</u>		<u>424,440</u>
21172000 Publications and Special Proj	Classified Salaries	3.0000	173,000		173,000	3.0000	157,371		157,371
	Subtotal	<u>3.0000</u>	<u>173,000</u>		<u>173,000</u>	<u>3.0000</u>	<u>157,371</u>		<u>157,371</u>
Academic Support Less Library	Subtotal A&P Salaries	8.6500	1,381,180		1,381,180	25.2200	1,314,444		1,314,444
	Subtotal Classified Salaries	28.7100	1,349,227		1,349,227	26.8000	1,095,400		1,095,400
	Total of Objective	<u>37.3600</u>	<u>2,730,407</u>		<u>2,730,407</u>	<u>52.0200</u>	<u>2,409,844</u>		<u>2,409,844</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instruction and Academic Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	16.9900	2,299,279		2,299,279	37.4500	2,055,305		2,055,305
	Subtotal Classified Salaries	60.0100	2,679,277		2,679,277	52.1750	2,034,578		2,034,578
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries	139.5500	10,416,425		10,416,425	140.2100	11,327,151		11,327,151
	Subtotal Maintenance & Operations			4,000	4,000				
	Subtotal Payroll Related Costs			1,000	1,000				
	Total of Objective	<u>216.5500</u>	<u>15,400,231</u>	<u>5,000</u>	<u>15,405,231</u>	<u>229.8350</u>	<u>15,422,284</u>		<u>15,422,284</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190010 RDF RESEARCH-HEIMMERMANN	Wages		11,526		11,526		31,866		31,866
	Subtotal		<u>11,526</u>		<u>11,526</u>		<u>31,866</u>		<u>31,866</u>
21190020 RDF STUDENT RESEARCH SUPPORT	Maintenance & Operations			10,000	10,000			10,000	10,000
	Subtotal			<u>10,000</u>	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
Research Total	Subtotal Wages		11,526		11,526		31,866		31,866
	Subtotal Maintenance & Operations			10,000	10,000			10,000	10,000
	Total of Objective		<u>11,526</u>	<u>10,000</u>	<u>21,526</u>		<u>31,866</u>	<u>10,000</u>	<u>41,866</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21192000 CTR FOR ENERGY & ECON DIVERS	A&P Salaries	1.0000	95,478		95,478	1.0000	94,523		94,523
	Classified Salaries	0.2000	7,396		7,396				
	Maintenance & Operations			22,255	22,255			29,946	29,946
	Subtotal	<u>1.2000</u>	<u>102,874</u>	<u>22,255</u>	<u>125,129</u>	<u>1.0000</u>	<u>94,523</u>	<u>29,946</u>	<u>124,469</u>
Special Items Research	Subtotal A&P Salaries	1.0000	95,478		95,478	1.0000	94,523		94,523
	Subtotal Classified Salaries	0.2000	7,396		7,396				
	Subtotal Maintenance & Operations			22,255	22,255			29,946	29,946
	Total of Objective	<u>1.2000</u>	<u>102,874</u>	<u>22,255</u>	<u>125,129</u>	<u>1.0000</u>	<u>94,523</u>	<u>29,946</u>	<u>124,469</u>



The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	1.0000	191,747		191,747	1.2000	152,027		152,027
	Classified Salaries	2.0000	71,000		71,000	2.0000	70,000		70,000
	Maintenance & Operations			69,172	69,172			109,892	109,892
	Subtotal	<u>3.0000</u>	<u>262,747</u>	<u>69,172</u>	<u>331,919</u>	<u>3.2000</u>	<u>222,027</u>	<u>109,892</u>	<u>331,919</u>
21192005 SBDC	A&P Salaries	1.0000	30,000		30,000	1.5000	98,406		98,406
	Classified Salaries	1.3600	71,262		71,262		2,856		2,856
	Subtotal	<u>2.3600</u>	<u>101,262</u>		<u>101,262</u>	<u>1.5000</u>	<u>101,262</u>		<u>101,262</u>
Special Items Public Service	Subtotal A&P Salaries	2.0000	221,747		221,747	2.7000	250,433		250,433
	Subtotal Classified Salaries	3.3600	142,262		142,262	2.0000	72,856		72,856
	Subtotal Maintenance & Operations			69,172	69,172			109,892	109,892
	Total of Objective	<u>5.3600</u>	<u>364,009</u>	<u>69,172</u>	<u>433,181</u>	<u>4.7000</u>	<u>323,289</u>	<u>109,892</u>	<u>433,181</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1550	135,875		135,875	1.1500	135,629		135,629
	Classified Salaries	1.0000	40,539		40,539	1.0000	216,350		216,350
	Subtotal	<u>2.1550</u>	<u>176,414</u>		<u>176,414</u>	<u>2.1500</u>	<u>351,979</u>		<u>351,979</u>
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	215,000		215,000	1.0000	210,700		210,700
	Classified Salaries	3.0000	169,000		169,000	3.0000	120,605		120,605
	Fac Salaries		429,754		429,754				
	Subtotal	<u>4.0000</u>	<u>813,754</u>		<u>813,754</u>	<u>4.0000</u>	<u>331,305</u>		<u>331,305</u>
21020502 HUB	A&P Salaries	0.2000	19,000		19,000	0.2000	16,830		16,830
	Subtotal	<u>0.2000</u>	<u>19,000</u>		<u>19,000</u>	<u>0.2000</u>	<u>16,830</u>		<u>16,830</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.0000	100,000		100,000	1.0000	100,470		100,470
	Classified Salaries	0.2000	16,904		16,904	0.2000	3,448		3,448
	Subtotal	<u>1.2000</u>	<u>116,904</u>		<u>116,904</u>	<u>1.2000</u>	<u>103,918</u>		<u>103,918</u>
21021000 OFFICE OF ACCOUNTING	A&P Salaries	1.0000	100,000		100,000	1.0000	108,350		108,350
	Classified Salaries	15.0000	662,389		662,389	13.0000	541,531		541,531
	Subtotal	<u>16.0000</u>	<u>762,389</u>		<u>762,389</u>	<u>14.0000</u>	<u>649,881</u>		<u>649,881</u>
21021500 HUMAN RESOURCES	A&P Salaries	1.0000	120,000		120,000	2.0000	142,020		142,020
	Classified Salaries	9.0000	382,055		382,055	5.0000	232,135		232,135
	Subtotal	<u>10.0000</u>	<u>502,055</u>		<u>502,055</u>	<u>7.0000</u>	<u>374,155</u>		<u>374,155</u>
21022000 OFFICE OF PURCHASING	A&P Salaries	0.8000	76,000		76,000	1.8000	116,866		116,866
	Classified Salaries	4.0000	171,177		171,177	2.0000	78,390		78,390
	Subtotal	<u>4.8000</u>	<u>247,177</u>		<u>247,177</u>	<u>3.8000</u>	<u>195,256</u>		<u>195,256</u>
21025000 OFFICE OF PUBLIC INFORMATION	Maintenance & Operations			45,898	45,898			45,898	45,898
	Subtotal			<u>45,898</u>	<u>45,898</u>			<u>45,898</u>	<u>45,898</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21110000 OFFICE OF VPAA	A&P Salaries	0.7500	176,250		176,250	0.7500	187,966		187,966
	Classified Salaries	1.0000	50,000		50,000	1.0000	185,490		185,490
	Subtotal	<u>1.7500</u>	<u>226,250</u>		<u>226,250</u>	<u>1.7500</u>	<u>373,456</u>		<u>373,456</u>
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	3.0000	349,424		349,424	3.0000	326,890		326,890
	Classified Salaries	8.6900	556,656		556,656	5.0000	123,671		123,671
	Subtotal	<u>11.6900</u>	<u>906,080</u>		<u>906,080</u>	<u>8.0000</u>	<u>450,560</u>		<u>450,560</u>
21173001 INFORMATION SECURITY	Classified Salaries	1.0000	85,000		85,000	1.0000	85,833		85,833
	Subtotal	<u>1.0000</u>	<u>85,000</u>		<u>85,000</u>	<u>1.0000</u>	<u>85,833</u>		<u>85,833</u>
Institutional Support	Subtotal A&P Salaries	9.9050	1,291,549		1,291,549	11.9000	1,345,722		1,345,722
	Subtotal Classified Salaries	42.8900	2,133,720		2,133,720	31.2000	1,587,452		1,587,452
	Subtotal Fac Salaries		429,754		429,754				
	Subtotal Maintenance & Operations			45,898	45,898			45,898	45,898
	Total of Objective	<u>52.7950</u>	<u>3,855,023</u>	<u>45,898</u>	<u>3,900,921</u>	<u>43.1000</u>	<u>2,933,174</u>	<u>45,898</u>	<u>2,979,072</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000 OFFICE OF THE VPSS	A&P Salaries	1.8000	197,632		197,632	1.5440	194,167		194,167
	Classified Salaries	1.0000	43,615		43,615	1.0000	44,488		44,488
	Subtotal	<u>2.8000</u>	<u>241,247</u>		<u>241,247</u>	<u>2.5440</u>	<u>238,655</u>		<u>238,655</u>
21030010 CAREER CENTER	A&P Salaries	1.0000	59,771		59,771				
	Classified Salaries						59,771		59,771
	Subtotal	<u>1.0000</u>	<u>59,771</u>		<u>59,771</u>		<u>59,771</u>		<u>59,771</u>
21030400 MENTOR PROGRAM	Classified Salaries	1.0000	33,445		33,445	1.0000	34,114		34,114
	Subtotal	<u>1.0000</u>	<u>33,445</u>		<u>33,445</u>	<u>1.0000</u>	<u>34,114</u>		<u>34,114</u>
21040000 OFFICE OF ADMISSIONS	A&P Salaries	4.0000	244,664		244,664	3.0000	185,663		185,663
	Classified Salaries	11.0000	422,756		422,756	13.0000	502,280		502,280
	Subtotal	<u>15.0000</u>	<u>667,420</u>		<u>667,420</u>	<u>16.0000</u>	<u>687,943</u>		<u>687,943</u>
21041000 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	100,000		100,000	1.0000	98,500		98,500
	Classified Salaries	5.0000	219,295		219,295	4.0000	179,100		179,100
	Subtotal	<u>6.0000</u>	<u>319,295</u>		<u>319,295</u>	<u>5.0000</u>	<u>277,600</u>		<u>277,600</u>
21042000 OFFICE OF FINANCIAL AID	A&P Salaries	2.0000	169,000		169,000	5.0000	322,240		322,240
	Classified Salaries	7.4875	332,820		332,820	4.0000	153,049		153,049
	Subtotal	<u>9.4875</u>	<u>501,820</u>		<u>501,820</u>	<u>9.0000</u>	<u>475,289</u>		<u>475,289</u>
21121300 Student Counseling Services	Fac Salaries		8,624		8,624				
	Subtotal		<u>8,624</u>		<u>8,624</u>				
Student Services	Subtotal A&P Salaries	9.8000	771,067		771,067	10.5440	800,570		800,570
	Subtotal Classified Salaries	25.4875	1,051,931		1,051,931	23.0000	972,802		972,802
	Subtotal Fac Salaries		8,624		8,624				
	Total of Objective	<u>35.2875</u>	<u>1,831,622</u>		<u>1,831,622</u>	<u>33.5440</u>	<u>1,773,372</u>		<u>1,773,372</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21084911 ACCRUED VAC AND SICK PAYME	Payroll Related Costs			70,000	70,000			202,639	202,639
	Subtotal			70,000	70,000			202,639	202,639
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs			33,000	33,000			34,472	34,472
	Subtotal			33,000	33,000			34,472	34,472
21090200 UCI	Payroll Related Costs			17,000	17,000			9,442	9,442
	Subtotal			17,000	17,000			9,442	9,442
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			2,750,000	2,750,000			2,592,682	2,592,682
	Subtotal			2,750,000	2,750,000			2,592,682	2,592,682
21091000 LONGEVITY	Payroll Related Costs			160,000	160,000			149,682	149,682
	Subtotal			160,000	160,000			149,682	149,682
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,600,000	1,600,000			1,557,595	1,557,595
	Subtotal			1,600,000	1,600,000			1,557,595	1,557,595
21092500 ORP Matching	Payroll Related Costs			525,000	525,000			458,809	458,809
	Subtotal			525,000	525,000			458,809	458,809
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			990,000	990,000			1,143,242	1,143,242
	Subtotal			990,000	990,000			1,143,242	1,143,242
Staff Benefits	Subtotal Payroll Related Costs			6,145,000	6,145,000			6,148,563	6,148,563
	Total of Objective			6,145,000	6,145,000			6,148,563	6,148,563

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21710000 TUITION REVENUE									
BOND RETIREMNT	Debt Service Expense			12,185,988	12,185,988			12,186,050	12,186,050
	Subtotal			12,185,988	12,185,988			12,186,050	12,186,050
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	98,673		98,673	1.0000	99,137		99,137
	Classified Salaries	28.3300	1,326,397		1,326,397	23.3300	1,087,340		1,087,340
	Wages		50,000		50,000		50,000		50,000
	Subtotal	29.3300	1,475,070		1,475,070	24.3300	1,236,476		1,236,476
21501000 Facilities Management	A&P Salaries		96,667		96,667	1.0000	142,100		142,100
	Classified Salaries		63,333		63,333				
	Subtotal		160,000		160,000	1.0000	142,100		142,100
21510000 Office of Physical Plant	A&P Salaries	1.0000	210,258		210,258	1.0000	105,753		105,753
	Classified Salaries	3.0000	105,439		105,439	3.0000	106,961		106,961
	Wages		12,321		12,321				
	Subtotal	4.0000	328,018		328,018	4.0000	212,714		212,714
21510500 CENTRAL STORES	Classified Salaries	1.0000	42,000		42,000	1.0000	42,840		42,840
	Subtotal	1.0000	42,000		42,000	1.0000	42,840		42,840
21511500 BUILDING MAINTENANCE	Classified Salaries	9.5000	394,791		394,791	13.0000	490,387		490,387
	Wages		15,624		15,624		15,624		15,624
	Subtotal	9.5000	410,415		410,415	13.0000	506,011		506,011
21512500 GROUNDS MAINTENANCE	Classified Salaries	9.0000	321,990		321,990	9.4875	331,694		331,694
	Wages		23,000		23,000		23,000		23,000
	Subtotal	9.0000	344,990		344,990	9.4875	354,694		354,694
21513000 UTILITIES	Classified Salaries	1.5000	70,378		70,378				
	Utilities Expense			10,355	10,355				

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.5000</u>	<u>70,378</u>	<u>10,355</u>	<u>80,732</u>				
21513500 CONSTRUCTION MANAGEMENT									
	Classified Salaries	<u>4.0000</u>	<u>156,989</u>		<u>156,989</u>	<u>1.0000</u>	<u>98,890</u>		<u>98,890</u>
	Subtotal	<u>4.0000</u>	<u>156,989</u>		<u>156,989</u>	<u>1.0000</u>	<u>98,890</u>		<u>98,890</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY									
	Classified Salaries	<u>2.0000</u>	<u>88,788</u>		<u>88,788</u>	<u>2.0000</u>	<u>90,016</u>		<u>90,016</u>
	Wages		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Subtotal	<u>2.0000</u>	<u>92,788</u>		<u>92,788</u>	<u>2.0000</u>	<u>94,016</u>		<u>94,016</u>
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	<u>2.0000</u>	<u>405,597</u>		<u>405,597</u>	<u>3.0000</u>	<u>346,990</u>		<u>346,990</u>
	Subtotal Classified Salaries	<u>58.3300</u>	<u>2,570,105</u>		<u>2,570,105</u>	<u>52.8175</u>	<u>2,248,127</u>		<u>2,248,127</u>
	Subtotal Wages		<u>104,945</u>		<u>104,945</u>		<u>92,624</u>		<u>92,624</u>
	Subtotal Utilities Expense			<u>10,355</u>	<u>10,355</u>				
	Subtotal Debt Service Expense			<u>12,185,988</u>	<u>12,185,988</u>			<u>12,186,050</u>	<u>12,186,050</u>
	Total of Objective	<u>60.3300</u>	<u>3,080,648</u>	<u>12,196,343</u>	<u>15,276,990</u>	<u>55.8175</u>	<u>2,687,741</u>	<u>12,186,050</u>	<u>14,873,791</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		40,218		40,218		23,997		23,997
	Subtotal		40,218		40,218		23,997		23,997
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			2,506,676	2,506,676			2,506,676	2,506,676
	Subtotal			2,506,676	2,506,676			2,506,676	2,506,676
Scholarships and Fellowships	Subtotal Wages		40,218		40,218		23,997		23,997
	Subtotal Scholarships & Fellowships			2,506,676	2,506,676			2,506,676	2,506,676
	Total of Objective		40,218	2,506,676	2,546,894		23,997	2,506,676	2,530,673



The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	16.9900	2,299,279		2,299,279	37.4500	2,055,305		2,055,305
	Subtotal Classified Salaries	60.0100	2,679,277		2,679,277	52.1750	2,034,578		2,034,578
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries	139.5500	10,416,425		10,416,425	140.2100	11,327,151		11,327,151
	Subtotal Maintenance & Operations			4,000	4,000				
	Subtotal Payroll Related Costs			1,000	1,000				
	<b>Total of Objective</b>	<b>216.5500</b>	<b>15,400,231</b>	<b>5,000</b>	<b>15,405,231</b>	<b>229.8350</b>	<b>15,422,284</b>		<b>15,422,284</b>
Research Total	Subtotal A&P Salaries	1.0000	95,478		95,478	1.0000	94,523		94,523
	Subtotal Classified Salaries	0.2000	7,396		7,396				
	Subtotal Wages		11,526		11,526		31,866		31,866
	Subtotal Maintenance & Operations			32,255	32,255			39,946	39,946
	<b>Total of Objective</b>	<b>1.2000</b>	<b>114,400</b>	<b>32,255</b>	<b>146,655</b>	<b>1.0000</b>	<b>126,389</b>	<b>39,946</b>	<b>166,335</b>
Public Service	Subtotal A&P Salaries	2.0000	221,747		221,747	2.7000	250,433		250,433
	Subtotal Classified Salaries	3.3600	142,262		142,262	2.0000	72,856		72,856
	Subtotal Maintenance & Operations			69,172	69,172			109,892	109,892
	<b>Total of Objective</b>	<b>5.3600</b>	<b>364,009</b>	<b>69,172</b>	<b>433,181</b>	<b>4.7000</b>	<b>323,289</b>	<b>109,892</b>	<b>433,181</b>
Institutional Support	Subtotal A&P Salaries	9.9050	1,291,549		1,291,549	11.9000	1,345,722		1,345,722
	Subtotal Classified Salaries	42.8900	2,133,720		2,133,720	31.2000	1,587,452		1,587,452
	Subtotal Fac Salaries		429,754		429,754				
	Subtotal Maintenance & Operations			45,898	45,898			45,898	45,898
<b>Total of Objective</b>	<b>52.7950</b>	<b>3,855,023</b>	<b>45,898</b>	<b>3,900,921</b>	<b>43.1000</b>	<b>2,933,174</b>	<b>45,898</b>	<b>2,979,072</b>	
Student Services	Subtotal A&P Salaries	9.8000	771,067		771,067	10.5440	800,570		800,570
	Subtotal Classified Salaries	25.4875	1,051,931		1,051,931	23.0000	972,802		972,802

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Fac Salaries		8,624		8,624				
	Total of Objective	<u>35.2875</u>	<u>1,831,622</u>		<u>1,831,622</u>	<u>33.5440</u>	<u>1,773,372</u>		<u>1,773,372</u>
Staff Benefits Total	Subtotal Payroll Related Costs			6,145,000	6,145,000			6,148,563	6,148,563
	Total of Objective			<u>6,145,000</u>	<u>6,145,000</u>			<u>6,148,563</u>	<u>6,148,563</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	2.0000	405,597		405,597	3.0000	346,990		346,990
	Subtotal Classified Salaries	58.3300	2,570,105		2,570,105	52.8175	2,248,127		2,248,127
	Subtotal Wages		104,945		104,945		92,624		92,624
	Subtotal Utilities Expense			10,355	10,355				
	Subtotal Debt Service Expense			12,185,988	12,185,988			12,186,050	12,186,050
	Total of Objective	<u>60.3300</u>	<u>3,080,648</u>	<u>12,196,343</u>	<u>15,276,990</u>	<u>55.8175</u>	<u>2,687,741</u>	<u>12,186,050</u>	<u>14,873,791</u>
Scholarships and Fellowships	Subtotal Wages		40,218		40,218		23,997		23,997
	Subtotal Scholarships & Fellowships			2,506,676	2,506,676			2,506,676	2,506,676
	Total of Objective		<u>40,218</u>	<u>2,506,676</u>	<u>2,546,894</u>		<u>23,997</u>	<u>2,506,676</u>	<u>2,530,673</u>
EDUCATION AND GENERAL FUNDS TOTAL		371.5225	24,686,151	21,000,343	45,686,494	367.9965	23,290,246	21,037,025	44,327,271

**Service Department  
Funds**



The University of Texas Permian Basin  
2020-21 Budget  
Service Funds

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



**Designated Funds**





The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000008 Apollidon Fee	1,378,414	1,378,414	-	-	-	750,000	750,000
31000009 University Differential Tuit	-	-	-	109,700	109,700		109,700
31000029 DT - Athletic Scholarships	-	960,624	-	960,624	-		-
31000033 Retiree Prem Shar Exp (Local)	-	250,000	-	250,000	-		-
31000036 Disabiliti Accommodations	-	40,000	-	40,000	-		-
31000038 Bank Service Charges	-	150,000	-	150,000	-		-
31000040 Ballet Folklorico Activity Sch	-	50,000	-	50,000	-		-
31000042 Dance Team Activity Scholarshi	-	13,500	-	13,500	-		-
31000043 STEP Activity Scholarship	-	15,000	-	15,000	-		-
31000044 Cheer Activity Scholarship	-	30,000	-	30,000	-		-
31000045 DT-President Off.Occasions	-	100,000	-	100,000	-		-
31000049 Admissions Application Fee	124,915	104,915	-	-	20,000		20,000
31000051 Band Activity Scholarship	-	180,000	-	180,000	-		-
31000052 Orchestra Activity Scholarship	-	31,500	-	31,500	-		-
31000053 Choir Activity Scholarship	-	51,000	-	51,000	-		-
31000058 SMG Rental Fees- Music Program	-	59,500	-	59,500	-		-
31000061 Pep Band DT	-	13,500	-	13,500	-		-
31000062 UTPB Welcome Center	-	82,000	-	82,000	-		-
31000064 Admissions Call Center	-	22,720	-	22,720	-		-
31000067 Development Enhancement	356,702	356,702	-	-	-		-
31000068 Earn In Scholarship	-	20,000	-	20,000	-		-
31000069 Designated Tuition Set Aside	-	1,800,000	-	2,000,000	200,000		200,000
31000077 EDUC Adjunct Faculty	-	100,000	-	100,000	-		-
31000078 COBUSN Adjunct Faculty	-	200,000	-	200,000	-		-
31000079 ENGINR Adjunct Faculty	-	60,000	-	60,000	-		-
31000080 CARTSC Adjunct Faculty	-	550,000	-	550,000	-		-
31000081 NURSNG Adjunct Faculty	-	400,000	-	400,000	-		-
31000083 LASSO HSI Funding Transition	-	172,000	-	172,000	-		-

The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000084 SACS Compliance Committee	-	35,000	-	35,000	-	-	-
31000088 Bridge Funding Student Success	-	1,060,492	-	-	(1,060,492)	1,060,492	-
31000102 DT- HR Recruitment	-	15,000	-	15,000	-	-	-
31000104 Engineering Differential Opera	-	80,450	-	80,450	-	-	-
31000105 Business Differential Operatin	-	174,388	-	240,000	65,612	-	65,612
31000106 Nursing Differential Operating	-	10,000	-	20,000	10,000	-	10,000
31000110 DT-Staff Council	-	3,000	-	3,000	-	-	-
31000114 ENGINR Differential Tuition	-	-	-	71,598	71,598	-	71,598
31000115 COBUSN Differential Tuition	-	-	-	46,866	46,866	-	46,866
31000116 NURSNR Differential Tuition	-	-	-	27,873	27,873	-	27,873
31000117 DE-Information Resources Divis	-	86,800	-	86,800	-	-	-
31000119 DT-Departmental Marketing	-	10,000	-	10,000	-	-	-
31000120 DT Band	-	15,000	-	15,000	-	-	-
31000123 DE-Web Development Support	-	45,000	-	45,000	-	-	-
31010000 Medical Services Fee	84,304	84,304	-	-	-	-	-
31010003 Orientation Fee	110,000	119,891	-	-	(9,891)	25,000	15,109
31010009 Add/Drop Fees	35,000	35,000	-	-	-	25,000	25,000
31010012 Academic Counseling - Advising	263,076	253,672	-	-	9,404	-	9,404
31010015 Graduation Fee	30,000	20,000	-	-	10,000	20,000	30,000
31010018 Transcript Fees	30,000	31,969	-	-	(1,969)	110,000	108,031
31010020 Freshmen Seminar	10,000	60,000	-	50,000	-	-	-
31010030 STUDENT TEACHING FEE	6,000	4,356	-	-	1,644	-	1,644
31010033 Teacher Cert Credentials Fee	5,000	4,000	-	-	1,000	-	1,000
31010039 Late Registration Fees	15,000	10,000	-	-	5,000	10,000	15,000
31010046 Technology Fee	1,523,849	1,399,355	-	-	124,495	-	124,495
31010053 Library Services Fees	698,584	401,941	-	-	296,643	-	296,643
31010054 Id Cards-Student Fee	17,000	15,000	-	-	2,000	60,000	62,000
31010062 Distance Education Fee	3,178,553	590,000	-	(2,256,028)	332,525	1,500,000	1,832,525

The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31010063 Payment Plan Admin Fee	170,000	162,233	-	-	7,767	100,000	107,767
31010088 Nursing Application Course Fee	130,000	71,867	-	-	58,133		58,133
31010090 Academic Partnership Fee	1,378,416	1,378,416	-	-	-	750,000	750,000
31020000 DT-OFFICE OF THE PRESIDENT	-	500,000	-	500,000	-		-
31020001 PERFORMING ARTS CENTER	-	75,000	-	75,000	-		-
31020003 DE Enginr Faculty Department	-	200,000	-	200,000	-		-
31020004 DE COBUSN Faculty Department	-	257,212	-	257,212	-		-
31020005 DT Commencement/Honors Conv	-	25,000	-	25,000	-		-
31020006 DE CARTSC faculty department	-	500,000	-	500,000	-		-
31020007 DE EDUCAT faculty department	-	400,000	-	400,000	-		-
31020008 DE Nursing faculty department	-	253,424	-	253,424	-		-
31020009 DE-Online Learning Department	-	426,792	-	426,792	-		-
31020020 DT-CONTINUING EDUCATION	-	10,000	-	10,000	-		-
31020022 Intensive English Program	25,000	75,251	-	50,251	-		-
31020023 DT-ON CAMPUS RECRUITING EVENTS	-	45,600	-	45,600	-		-
31020027 DT-DUAL CREDIT	-	54,686	-	54,686	-		-
31020500 DT-OFFICE OF THE VPBA	-	225,000	-	225,000	-		-
31020501 DT-STAFF AWARDS	-	3,000	-	3,000	-		-
31020502 DT-HUB	-	1,000	-	1,000	-		-
31020600 DT-UNIVERSITY COMPLIANCE	-	80,000	-	80,000	-		-
31021000 DT - OFFICE OF ACCOUNTING	-	39,394	-	39,394	-		-
31021500 DT-HUMAN RESOURCES	-	40,000	-	40,000	-		-
31021505 HR - Background Checks	-	15,000	-	15,000	-		-
31021520 DT-SUPPLEMENT INSTRUCTION PROG	-	66,895	-	66,895	-		-
31022000 DT-OFFICE OF PURCHASING	-	15,961	-	15,961	-		-
31022500 DT-OFFICE OF INTERNAL AUDIT	-	292,354	-	292,354	-		-
31025000 DT-Public Information	-	63,898	-	63,898	-		-
31026000 DT-UNIVERSITY POLICE	-	171,294	-	171,294	-		-

The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31026020 U POLICE-OVERTIME REVOLVE FUND	30,000	30,000	-	-	-	40,000	40,000
31028000 DT-INSTITUTIONL MEMBERSHIPS	-	40,000	-	40,000	-	-	-
31029900 DT-Misc General Inst Expense	-	25,000	-	25,000	-	-	-
31029902 DT-INSURANCE PREMIUMS	-	1,000,000	-	1,000,000	-	-	-
31030000 DT-VPSS	-	15,781	-	15,781	-	-	-
31030400 DT-MENTOR PROGRAM	-	53,680	-	53,680	-	-	-
31040000 DT-OFFICE OF ADMISSIONS	-	116,718	-	116,718	-	-	-
31042000 DT-OFFICE OF FIN AID	-	38,896	-	38,896	-	-	-
31042011 DT-STAFF SCHOLARSHIP	-	60,000	-	60,000	-	-	-
31110000 DT-VPAA	-	23,424	-	23,424	-	-	-
31110001 DT-LEARNING ASSESSMENTS	-	13,490	-	13,490	-	-	-
31110004 DT-DEAN'S RECRUITING	-	20,000	-	20,000	-	-	-
31110006 DT-OFF CAMPUS TEACHING SITES	-	27,313	-	27,313	-	-	-
31110009 DT-QUALITY ENHANCEMENT PLAN	-	78,250	-	78,250	-	-	-
31110300 DT-INSTITUTIONAL EFFECTIVENESS	-	328,994	-	328,994	-	-	-
31110400 DT-HONORS PROGRAM	-	4,000	-	4,000	-	-	-
31110500 DT-Student Success Center	-	184,538	-	184,538	-	-	-
31120000 DT-COLLEGE OF ARTS & SCIENCES	-	9,350	-	9,350	-	-	-
31120004 CARTSC Faculty Travel	-	11,108	-	11,108	-	-	-
31120005 DT-COAS-RECRUITMENT TRAVEL	-	2,454	-	2,454	-	-	-
31120100 DT-DEPARTMENT OF BIOLOGY	-	2,077	-	2,077	-	-	-
31120200 DT-DEPARTMENT OF HISTORY	-	2,315	-	2,315	-	-	-
31120300 DT-DEPARTMENT OF KINESIOLOGY	-	2,223	-	2,223	-	-	-
31120301 DT-ATHLTC TRAINING ACCREDIT	-	7,931	-	7,931	-	-	-
31120400 DT-DEPT OF LIT & LANG	-	1,379	-	1,379	-	-	-
31120500 DT-DEPT OF MATH & COMP SCIENCE	-	3,800	-	3,800	-	-	-
31120600 DT-DEPT OF PHYSICAL SCIENCES	-	1,900	-	1,900	-	-	-
31120700 DT-DEPARTMENT OF PSYCHOLOGY	-	9,290	-	9,290	-	-	-

The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31120800 DT-DEPT OF SOCIAL SCIENCES	-	2,516	-	2,516	-	-	-
31120900 DT-DEPT OF VIS & PERFORM ARTS	-	4,750	-	4,750	-	-	-
31121000 DT-COAS-INSTRUCTION	-	122,196	-	122,196	-	-	-
31121100 DT-BEHAV SCIENCE-SOCIAL WRK	-	7,939	-	7,939	-	-	-
31121301 Dept of Psych Clinical Service	5,000	5,000	-	-	-	20,000	20,000
31121304 DT-FACULTY ATHLETIC REP	-	4,648	-	4,648	-	-	-
31122000 DT-NURSING BSN PROGRAM	-	261,080	-	261,080	-	-	-
31130000 DT-DEANS OFFICE COLLEGE OF BUS	-	1,800	-	1,800	-	-	-
31130005 DT - College of Engineering	-	76,000	-	76,000	-	-	-
31131000 DT-FACULTY COLLEGE OF BUSINESS	-	276,334	-	276,334	-	-	-
31131004 DT-COB PROG DEVELOPMENT	-	5,000	-	5,000	-	-	-
31131005 DT-COB-RECRUITMENT TRAVEL	-	1,210	-	1,210	-	-	-
31140000 DT-DEAN OFFICE COLLEGE OF EDUC	-	2,092	-	2,092	-	-	-
31140025 Testing Fees	30,000	74,354	-	44,354	-	-	-
31140035 Testing Center Serv(Prometric)	30,000	58,040	-	28,040	-	-	-
31140060 ADM EXP RECOV STDNT AID PROG	15,000	15,000	-	-	-	-	-
31140100 DT-EDUCATION ACCREDITATION	-	5,000	-	5,000	-	-	-
31141000 DT-FACULTY COLLEGE OF EDUC	-	22,272	-	22,272	-	-	-
31141004 DT-COEDUC PROGRAM DEVELOPMENT	-	2,850	-	2,850	-	-	-
31141005 DT-COEDUC RECRUITMENT TRAVEL	-	3,116	-	3,116	-	-	-
31151003 DT-MUSIC PROGRAM 3105	-	10,000	-	10,000	-	-	-
31151005 DT-ART ACCREDITATION 3105	-	3,498	-	3,498	-	-	-
31151006 NASM ACCREDITATION	-	4,205	-	4,205	-	-	-
31151008 DT-FALCON FORSENIC TEAM 3105	-	8,550	-	8,550	-	-	-
31151009 DT-SHOW CHOIR 3105	-	7,583	-	7,583	-	-	-
31151100 Tutoring Program	-	95,000	-	95,000	-	-	-
31152100 AASPI Consortium	50,000	22,350	-	-	27,650	-	27,650
31168500 DT-INSTITUTIONAL DEVELOPMENT	-	406,684	-	406,684	-	-	-

The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31170000 DT-GRADUATE STUDIES	-	17,486	-	17,486	-	-	-
31171000 DT-LABORATORY DIVISION	-	133,000	-	133,000	-	-	-
31172000 DT-Publicatns and Special Proj	-	17,053	-	17,053	-	-	-
31173000 DT-INFO RESOURCES DIVISION	-	35,650	-	35,650	-	-	-
31173001 DT-INFORMATION SECURITY	-	94,681	-	94,681	-	-	-
31173002 DE Information Security	-	86,800	-	86,800	-	-	-
31174000 DT-FACULTY DEVELOPMENT	-	3,958	-	3,958	-	-	-
31175000 DT-FACULTY SENATE	-	3,800	-	3,800	-	-	-
31176000 DT-LEARNING RESOURCE CENTER	-	244,773	-	244,773	-	-	-
31180009 Dual Credit Fee	10,000	10,000	-	-	-	40,000	40,000
31180010 DESIGNATED TUITION	18,940,408	-	-	(17,547,987)	1,392,421	1,500,000	2,892,421
31180012 DT-Scholarships	-	1,000,000	-	1,000,000	-	-	-
31180025 CEED RENTAL/REVOLVING	5,000	1,000	-	-	4,000	-	4,000
31190000 DT-RESEARCH ENHANCEMENT	-	245,424	-	245,424	-	-	-
31190500 DT-AACSB ACCREDITATION	-	8,400	-	8,400	-	-	-
31194010 DT- SACSCOC Accreditation	-	10,000	-	10,000	-	-	-
31200010 TPEG SCHOLARSHIP - RESIDENT	-	805,897	-	805,897	-	900,000	900,000
31200011 TPEG SCHOLAR - NON-RESIDENT	-	19,103	-	19,103	-	150,000	150,000
31501000 DT - Facilities Management	-	5,000	-	5,000	-	-	-
31510000 DT-DIRECTORS OFFICE PHYS PLNT	-	35,178	-	35,178	-	-	-
31510500 DT-CENTRAL STORES	-	1,700	-	1,700	-	-	-
31511000 DT-VEHICLE OPERATION	-	35,000	-	35,000	-	-	-
31511500 DT-BUILDING MAINTENANCE	-	250,000	-	250,000	-	-	-
31512000 DT-CUSTODIAL SERVICES	-	1,100,000	-	1,100,000	-	-	-
31512500 DT-GROUNDS MAINTENANCE	-	157,316	-	157,316	-	-	-
31513000 DT-UTILITIES	-	1,300,000	-	1,300,000	-	-	-
31520000 DT-ENVIRONMENT HEALTH & SAFETY	-	155,564	-	155,564	-	-	-
31680105 Lib Fines & Lost Book Charges	5,000	5,000	-	-	-	5,000	5,000

The University of Texas Permian Basin  
2020-21 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31680106 INTERLIBRARY LOANS	200	200	-	-	-	-	-
31680107 LIBRARY COPIES & PUBLICATIONS	400	400	-	-	-	-	-
31900000 DT-MRKTING & ADVERTISING-GEN	-	282,216	-	282,216	-	-	-
31900001 DT-ADMISSIONS MARKTING	-	95,000	-	95,000	-	-	-
31920007 INDIRECT COST ALLOC - PROVOST	75,000	75,000	-	-	-	30,000	30,000
31920008 INDIRECT COST ALLOC - VPBA	85,000	85,000	-	-	-	100,000	100,000
31946000 SCIENCE FAIR	6,000	6,000	-	-	-	-	-
31970400 STEM Academy	6,379,750	6,379,750	-	-	-	1,100,000	1,100,000
DES Designated.	<u>35,236,571</u>	<u>33,533,596</u>	<u>-</u>	<u>49,000</u>	<u>1,751,975</u>	<u>8,295,492</u>	<u>10,047,467</u>





The University of Texas Permian Basin  
DESIGNATED TUITION

2019-20 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
INCOME						
17,000,000	DESIGNATED TUITION-EST. INCOME 101,577 SCH @160.90	31-1800-10	17,000,000	16,343,921	(656,079)	-4%
685,000	DIFFERENTIAL TUITION (ENGR, NURS,BUSN)	31-0001-07	685,000	596,487	(88,513)	-13%
2,050,000	DESIGNATED TUITION SET ASIDE-EST. INCOME 116,010 SCH @ 17.24	31-0000-69	2,050,000	2,000,000	(50,000)	-2%
<u>19,735,000</u>	<b>TOTAL ESTIMATED INCOME</b>		<u>19,735,000</u>	<u>18,940,408</u>	<u>(744,592)</u>	<u>-4%</u>
TRANSFERS						
(960,624)	31000029 31000029 Athletic DT Set Aside	31-1800-10	(960,624)	(960,624)	-	0%
(250,000)	31000033 31000033 Retiree Prem Shar Exp (Local)	31-1800-10	(250,000)	(250,000)	-	0%
(59,050)	31000036 31000036 Disabilitiy Accommodations	31-1800-10	(59,050)	(40,000)	(19,050)	-32%
(170,000)	31000038 31000038 Bank Service Charges	31-1800-10	(170,000)	(150,000)	(20,000)	-12%
(60,000)	31000040 31000040 Ballet Folklorico Activity Scholarship	31-1800-10	(60,000)	(50,000)	(10,000)	-17%
(13,500)	31000042 31000042 Dance Team Activity Scholarship	31-1800-10	(13,500)	(13,500)	-	0%
(15,000)	31000043 31000043 STEP Activity Scholarship	31-1800-10	(15,000)	(15,000)	-	0%
(30,000)	31000044 31000044 Cheer Activity Scholarship	31-1800-10	(30,000)	(30,000)	-	0%
(140,000)	31000045 31000045 DT-Presidents Office Official Occasions	31-1800-10	(140,000)	(100,000)	(40,000)	-29%
(110,000)	31000051 31000051 Band Activity Scholarship	31-1800-10	(110,000)	(180,000)	70,000	64%
(31,500)	31000052 31000052 Orchestra Scholarship	31-1800-10	(31,500)	(31,500)	-	0%
(51,000)	31000053 31000053 Choir Activity Scholarship	31-1800-10	(51,000)	(51,000)	-	0%
(59,500)	31000058 31000058 SMG Rental Fees - Music Program	31-1800-10	(59,500)	(59,500)	-	0%
(13,500)	31000061 31000061 Pep Band Scholarship	31-1800-10	(13,500)	(13,500)	-	0%
(91,660)	31000062 31000062 UTPB Welcome Center	31-1800-10	(91,660)	(82,000)	(9,660)	-11%
(22,720)	31000064 31000064 Admissions Call Center	31-1800-10	(22,720)	(22,720)	-	0%
(20,000)	31000068 31000068 Earn-In Scholarship	31-1800-10	(20,000)	(20,000)	-	0%
(2,050,000)	31000069 31000069 Designate Tuition Set Aside	31-1800-10	(2,050,000)	(2,000,000)	(50,000)	100%
(54,000)	31000077 31000077 EDUC Adjunct Faculty	31-1800-10	(54,000)	(100,000)	46,000	100%
(40,000)	31000078 31000078 SOBUSN Adjunct Faculty	31-1800-10	(40,000)	(200,000)	160,000	100%
(60,000)	31000079 31000079 ENGINR Adjunct Faculty	31-1800-10	(60,000)	(60,000)	-	100%
(660,000)	31000080 31000080 CARTSC Adjunct Faculty	31-1800-10	(660,000)	(550,000)	(110,000)	100%
(360,000)	31000081 31000081 NURSNG Adjunct Faculty	31-1800-10	(360,000)	(400,000)	40,000	100%
(40,000)	31000082 31000082 PASSTU Dev Educ Adjunct Faculty	31-1800-10	(40,000)	-	(40,000)	100%
(172,000)	31000083 31000083 LASSO HIS Transition Funding	31-1800-10	(172,000)	(172,000)	-	100%
(40,000)	31000084 31000084 SACS Compliance Committee	31-1800-10	(40,000)	(35,000)	(5,000)	100%
(528,000)	31020000 31020000 DT-OFFICE OF THE PRESIDENT	31-1800-10	(528,000)	(500,000)	(28,000)	-5%
(100,000)	31020001 31020001 PERFORMING ARTS CENTER	31-1800-10	(100,000)	(75,000)	(25,000)	-25%
(19,000)	31020005 31020005 DT Commencement/Honors Conv	31-1800-10	(19,000)	(25,000)	6,000	32%
(13,500)	31020010 31020010 DT Pres Programs/Initiatives	31-1800-10	(13,500)	-	(13,500)	-100%

The University of Texas Permian Basin  
DESIGNATED TUITION

2019-20 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(47,500)	31020020 31020020 DT-CONTINUING EDUCATION 3105	31-1800-10	(47,500)	(10,000)	(37,500)	-79%
(45,600)	31020023 31020023 DT-ON CAMPUS RECRUITING EVENTS	31-1800-10	(45,600)	(45,600)	-	0%
(63,650)	31020027 31020027 DT-DUAL CREDIT	31-1800-10	(63,650)	(54,686)	(8,964)	-14%
(544,164)	31020500 31020500 DT-OFFICE OF THE VPBA	31-1800-10	(544,164)	(225,000)	(319,164)	-59%
(3,000)	31020501 31020501 DT-STAFF AWARDS	31-1800-10	(3,000)	(3,000)	-	0%
(1,000)	31020502 31020502 DT-HUB	31-1800-10	(1,000)	(1,000)	-	0%
(9,500)	31020530 31020530 DT-SOFTWARE CONVERSION PROGRAM	31-1800-10	(9,500)	-	(9,500)	-100%
(59,000)	31020600 31020600 DT-UNIVERSITY COMPLIANCE	31-1800-10	(59,000)	(80,000)	21,000	36%
(44,767)	31021000 31021000 DT-OFFICE OF FINANCIAL SERVICE	31-1800-10	(44,767)	(39,394)	(5,373)	-12%
(25,000)	31021500 31021500 DT-HUMAN RESOURCES	31-1800-10	(25,000)	(40,000)	15,000	60%
(15,000)	31021505 31021505 DT-BACKGROUND CHECKS	31-1800-10	(15,000)	(15,000)	-	0%
(61,750)	31021520 31021520 DT-SUPPLEMENT INSTRUCTION PROG	31-1800-10	(61,750)	(66,895)	5,145	8%
(21,350)	31022000 31022000 DT-OFFICE OF PURCHASING	31-1800-10	(21,350)	(15,961)	(5,389)	-25%
(351,420)	31022500 31022500 DT-OFFICE OF INTERNAL AUDIT	31-1800-10	(351,420)	(292,354)	(59,066)	-17%
(67,898)	31025000 31025000 DT-Public Information	31-1800-10	(67,898)	(63,898)	(4,000)	-6%
(195,000)	31026000 31026000 DT-UNIVERSITY POLICE	31-1800-10	(195,000)	(171,294)	(23,706)	-12%
(40,000)	31028000 31028000 DT-INSTITUTIONL MEMBERSHIPS	31-1800-10	(40,000)	(40,000)	-	0%
(50,000)	31029900 31029900 DT-MISC GENERAL INST EXPENSE	31-1800-10	(50,000)	(25,000)	(25,000)	-50%
(665,000)	31029902 31029902 DT-INSURANCE PREMIUMS 3105	31-1800-10	(665,000)	(1,000,000)	335,000	50%
(20,000)	31030000 31030000 DT-VPSS	31-1800-10	(20,000)	(15,781)	(4,219)	-21%
(60,388)	31030400 31030400 DT-MENTOR PROGRAM 3105	31-1800-10	(60,388)	(53,680)	(6,708)	-11%
(147,387)	31040000 31040000 DT-OFFICE OF ADMISSIONS	31-1800-10	(147,387)	(116,718)	(30,669)	-21%
(47,500)	31042000 31042000 DT-OFFICE OF FIN AID 3105	31-1800-10	(47,500)	(38,896)	(8,604)	-18%
(60,000)	31042011 31042011 DT-STAFF SCHOLARSHIP	31-1800-10	(60,000)	(60,000)	-	0%
(27,838)	31110000 31110000 DT-VPAA	31-1800-10	(27,838)	(23,424)	(4,414)	-16%
(13,490)	31110001 31110001 DT-LEARNING ASSESSMENTS	31-1800-10	(13,490)	(13,490)	-	0%
(19,665)	31110004 31110004 DT-DEAN'S RECRUITING	31-1800-10	(19,665)	(20,000)	335	2%
(27,313)	31110006 31110006 DT-OFF CAMPUS TEACHING SITES	31-1800-10	(27,313)	(27,313)	-	0%
(2,850)	31110007 31110007 DT-ACADEMIC PROGRAM BROCHURES	31-1800-10	(2,850)	-	(2,850)	-100%
(14,250)	31110009 31110009 DT-QUALITY ENHANCEMENT PLAN	31-1800-10	(14,250)	(78,250)	64,000	449%
(36,500)	31110300 31110300 DT-INSTITUTIONAL EFFECTIVENESS	31-1800-10	(36,500)	(328,994)	292,494	801%
(4,000)	31110400 31110400 DT-HONORS PROGRAM 3105	31-1800-10	(4,000)	(4,000)	-	0%
(225,000)	31110500 31110500 DT-Student Success Center	31-1800-10	(225,000)	(184,538)	(40,462)	-18%
(6,498)	31120000 31120000 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(6,498)	(9,350)	2,852	44%
(14,250)	31120004 31120004 DT-COLLEGE OF ARTS & SCIENCES	31-1800-10	(14,250)	(11,108)	(3,142)	-22%
(5,130)	31120005 31120005 DT-COAS-RECRUITMENT TRAVEL	31-1800-10	(5,130)	(2,454)	(2,676)	-52%
(2,375)	31120100 31120100 DT-DEPARTMENT OF BIOLOGY 3105	31-1800-10	(2,375)	(2,077)	(298)	-13%
(2,850)	31120200 31120200 DT-DEPARTMENT OF HISTORY 3105	31-1800-10	(2,850)	(2,315)	(535)	-19%

The University of Texas Permian Basin  
DESIGNATED TUITION

2019-20 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(2,850)	31120300 31120300 DT-DEPARTMENT OF KINESIOLOGY	31-1800-10	(2,850)	(2,223)	(627)	-22%
(9,100)	31120301 31120301 DT-ATHLTC TRAINING ACCREDIT	31-1800-10	(9,100)	(7,931)	(1,169)	-13%
(1,900)	31120400 31120400 DT-DEPT OF LIT & LANG	31-1800-10	(1,900)	(1,379)	(521)	-27%
(3,800)	31120500 31120500 DT-DEPT OF MATH & COMP SCIENCE	31-1800-10	(3,800)	(3,800)	-	0%
(1,900)	31120600 31120600 DT-DEPT OF PHYSICAL SCIENCES	31-1800-10	(1,900)	(1,900)	-	0%
(2,090)	31120700 31120700 DT-DEPARTMENT OF PSYCHOLOGY	31-1800-10	(2,090)	(9,290)	7,200	344%
(2,850)	31120800 31120800 DT-DEPT OF SOCIAL SCIENCES	31-1800-10	(2,850)	(2,516)	(334)	-12%
(4,750)	31120900 31120900 DT-DEPT OF VIS & PERFORM ARTS	31-1800-10	(4,750)	(4,750)	-	0%
(85,500)	31121000 31121000 DT-COAS-INSTRUCTION	31-1800-10	(85,500)	(122,196)	36,696	43%
(9,500)	31121100 31121100 DT-BEHAV SCIENCE-SOCIAL WRK	31-1800-10	(9,500)	(7,939)	(1,561)	-16%
(5,700)	31121304 31121304 DT-FACULTY ATHLETIC REP 3105	31-1800-10	(5,700)	(4,648)	(1,052)	-18%
(261,080)	31122000 31122000 DT-NURSING BSN PROGRAM	31-1800-10	(261,080)	(261,080)	-	0%
(1,800)	31130000 31130000 DT-DEAN OF BUSINESS	31-1800-10	(1,800)	(1,800)	-	0%
(47,500)	31130004 31130004 DT-ENGINEERING	31-1800-10	(47,500)	-	(47,500)	-100%
(28,500)	31130005 31130005 DT-Petroleum Engineering	31-1800-10	(28,500)	(76,000)	47,500	167%
(276,334)	31131000 31131000 DT-FACULTY COLLEGE OF BUSINESS	31-1800-10	(276,334)	(276,334)	-	0%
(9,500)	31131004 31131004 DT-COBE PROG DEVELOPMENT	31-1800-10	(9,500)	(5,000)	(4,500)	-47%
(760)	31131005 31131005 DT-COBE-RECRUITMENT TRAVEL	31-1800-10	(760)	(1,210)	450	59%
(1,482)	31140000 31140000 DT-DEAN OFFICE COLLEGE OF EDUC	31-1800-10	(1,482)	(2,092)	610	41%
(4,275)	31140100 31140100 DT-EDUCATION ACCREDITATION	31-1800-10	(4,275)	(5,000)	725	17%
(11,400)	31141000 31141000 DT-FACULTY COLLEGE OF EDUC	31-1800-10	(11,400)	(22,272)	10,872	95%
(2,850)	31141004 31141004 DT-COEDUC PROGRAM DEVELOPMENT	31-1800-10	(2,850)	(2,850)	-	0%
(1,140)	31141005 31141005 DT-COEDUC RECRUITMENT TRAVEL	31-1800-10	(1,140)	(3,116)	1,976	173%
(10,000)	31151003 31151003 DT-MUSIC PROGRAM 3105	31-1800-10	(10,000)	(10,000)	-	0%
(4,750)	31151005 31151005 DT-ART ACCREDITATION 3105	31-1800-10	(4,750)	(3,498)	(1,252)	-26%
(5,500)	31151006 31151006 NASM ACCREDITATION	31-1800-10	(5,500)	(4,205)	(1,295)	-24%
(8,550)	31151008 31151008 DT-FALCON FORSENIC TEAM 3105	31-1800-10	(8,550)	(8,550)	-	0%
(11,400)	31151009 31151009 DT-SHOW CHOIR 3105	31-1800-10	(11,400)	(7,583)	(3,817)	-33%
(95,000)	31151100 31151100 Tutoring Program	31-1800-10	(95,000)	(95,000)	-	0%
(366,122)	31168500 31168500 DT-INSTITUTIONAL DEVELOPMENT	31-1800-10	(366,122)	(406,684)	40,562	11%
(21,100)	31170000 31170000 DT-GRADUATE STUDIES	31-1800-10	(21,100)	(17,486)	(3,614)	-17%
(133,000)	31171000 31171000 DT-LABORATORY DIVISION	31-1800-10	(133,000)	(133,000)	-	0%
(19,250)	31172000 31172000 DT-Publicatns and Special Proj	31-1800-10	(19,250)	(17,053)	(2,197)	-11%
(35,650)	31173000 31173000 DT-INFO RESOURCES DIVISION	31-1800-10	(35,650)	(35,650)	-	0%
(89,681)	31173001 31173001 DT-INFORMATION SECURITY	31-1800-10	(89,681)	(94,681)	5,000	6%
(5,700)	31174000 31174000 DT-FACULTY DEVELOPMENT	31-1800-10	(5,700)	(3,958)	(1,742)	-31%
(3,800)	31175000 31175000 DT-FACULTY SENATE	31-1800-10	(3,800)	(3,800)	-	0%
(244,773)	31176000 31176000 DT-LEARNING RESOURCE CENTER	31-1800-10	(244,773)	(244,773)	-	0%

The University of Texas Permian Basin  
DESIGNATED TUITION

2019-20 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
(1,000,000)	31180012 31180012 DT-Scholarships	31-1800-10	(1,000,000)	(1,000,000)	-	0%
(245,424)	31190000 31190000 DT-RESEARCH ENHANCEMENT	31-1800-10	(245,424)	(245,424)	-	0%
(8,400)	31190500 31190500 DT-AACSB ACCREDITATION	31-1800-10	(8,400)	(8,400)	-	0%
(950)	31194005 31194005 DT-WEB SUPPORT - REACH	31-1800-10	(950)	-	(950)	-100%
(40,000)	31510000 31510000 DT-DIRECTORS OFFICE PHYS PLNT	31-1800-10	(40,000)	(35,178)	(4,822)	-12%
(1,700)	31510500 31510500 DT-CENTRAL STORES	31-1800-10	(1,700)	(1,700)	-	0%
(35,000)	31511000 31511000 DT-VEHICLE OPERATION	31-1800-10	(35,000)	(35,000)	-	0%
(250,000)	31511500 31511500 DT-BUILDING MAINTENANCE	31-1800-10	(250,000)	(250,000)	-	0%
(1,050,000)	31512000 31512000 DT-CUSTODIAL SERVICES 3105	31-1800-10	(1,050,000)	(1,100,000)	50,000	5%
(150,000)	31512500 31512500 DT-GROUNDS MAINTENANCE	31-1800-10	(150,000)	(157,316)	7,316	5%
(1,250,000)	31513000 31513000 DT-UTILITIES	31-1800-10	(1,250,000)	(1,300,000)	50,000	4%
(164,000)	31520000 31520000 DT-ENVIRONMENT HEALTH & SAFETY	31-1800-10	(164,000)	(155,564)	(8,436)	-5%
(300,000)	31900000 31900000 DT-MRKTNG & ADVERTISING-GEN	31-1800-10	(300,000)	(282,216)	(17,785)	-6%
(95,000)	31900001 31900001 DT-ADMISSIONS MARKTING 3105	31-1800-10	(95,000)	(95,000)	-	0%
-	31000102 31000102 DT- HR Recruitment	31-1800-10	-	(15,000)	15,000	100%
-	31000110 31000110 DT-Staff Council	31-1800-10	-	(3,000)	3,000	100%
-	31000119 31000119 DT Departmental Marketing	31-1800-10	-	(10,000)	10,000	100%
-	31000120 31000120 DT Band	31-1800-10	-	(15,000)	15,000	100%
-	31194010 31194010 DT- SACSCOC Accreditation	31-1800-10	-	(10,000)	10,000	100%
-	31501000 31501000 DT - Facilities Management	31-1800-10	-	(5,000)	5,000	100%
-	31010020 31010020 Freshmen Seminar	31-1800-10	-	(50,000)	50,000	100%
-	31140025 31140025 Testing Fees	31-1800-10	-	(44,354)	44,354	100%
-	31140035 31140035 Testing Center Serv(Prometric)	31-1800-10	-	(28,040)	28,040	100%
-	31020022 31020022 Intensive English Program	31-1800-10	-	(50,251)	50,251	100%
(685,000)	31000107 31000107 DIFFERENTIAL TUITION REVENUE	31-1800-10	(685,000)	(596,487)	(88,513)	-13%
(611,184)	TRANSFER TRANSFERS TO OTHER AUXILIARY	31-1800-10	(611,184)	(776,000)		0%
(16,999,932)	TOTAL TR		(16,999,932)	(17,547,987)	388,239	2%
2,735,068	BALANCE BALANCE AFTER TRANSFERS		2,735,068	1,392,421	(1,127,831)	-41%
2,500,000	Estimated Beginning Balance		2,500,000	1,500,000		
<u>5,235,068</u>	ESTIMATED ENDING BALANCE		<u>5,235,068</u>	<u>2,892,421</u>		

**The University of Texas Permian Basin  
Budgeted Tuition and Student Fees  
FY 2021 Compared to FY 2020**

	FY 2020				FY 2021			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	\$ 7,332,516	\$ 17,000,000		\$ 24,332,516	\$ 6,232,638	\$ 16,343,921		\$ 22,576,559
Differential Tuition		685,000		685,000		596,487		596,487
Designated Tuition Set Aside		2,050,000		2,050,000		2,000,000		2,000,000
Net Tuition	7,332,516	19,735,000	-	27,067,516	6,232,638	18,940,408	-	25,173,046
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	40,000			40,000	40,000			40,000
Total Lab & Supplemental Fees	40,000	-	-	40,000	40,000	-	-	40,000
<b>Mandatory Student Fees</b>								
Student Service Fee			1,725,000	1,700,000			1,419,872	1,419,872
Student Multi-Purpose Center Fee			871,000	871,000			786,265	786,265
Technology Fee		885,000		885,000		1,523,849		1,523,849
Library Service Fee		585,000		585,000		698,584		698,584
Medical Service Fee		90,000		90,000		84,304		84,304
Advising Fee		110,000		110,000		263,076		263,076
Athletic Department Fee			1,270,000	1,270,000			1,632,000	1,632,000
Total Mandatory Student Fees	-	1,670,000	3,866,000	5,511,000	-	2,569,813	3,838,137	6,407,950
<b>Program, Course Related and</b>								
Apollidon Fee						1,378,416		1,378,416
Academic Partnership Fee						1,378,414		1,378,414
Dual Credit Fee		80,000		80,000		10,000		10,000
Graduation Fee		30,000		30,000		30,000		30,000
Admissions Fee		160,000		160,000		124,915		124,915
Transcript Fee		30,000		30,000		30,000		30,000
Distance Education Fee		3,300,000		3,300,000		3,178,553		3,178,553
ID Cards		17,000		17,000		17,000		17,000
Freshman Seminar Fee		10,000		10,000		10,000		10,000
Student Teaching Fee		5,000		5,000		6,000		6,000
Teacher Certification Credentials Fee		4,000		4,000		5,000		5,000
Late Registration Fees		15,000		15,000		15,000		15,000
Tuition Loan Admin Fee (Facts)		170,000		170,000		170,000		170,000
Add/Drop Fee		35,000		35,000		35,000		35,000
Art History Course Fees		5,000		5,000		0		0
Nursing Course Fees		65,000		65,000		130,000		130,000
Orientation Fee		102,000		102,000		110,000		110,000
Total Incidental Student Fees	-	4,028,000	-	3,948,000	-	6,628,298	-	6,628,298
<b>Total Tuition and Student Fees</b>	<b>\$ 7,372,516</b>	<b>\$ 25,433,000</b>	<b>\$ 3,866,000</b>	<b>\$ 36,566,516</b>	<b>\$ 6,272,638</b>	<b>\$ 28,138,519</b>	<b>\$ 3,838,137</b>	<b>\$ 38,249,294</b>

The University of Texas Permian Basin  
DISTANCE EDUCATION FEE

2019-20 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
	INCOME					
<u>2,200,000</u>	Distance Ed Fee-EST. INCOME	31-0100-62	<u>2,200,000</u>	<u>3,178,553</u>	978,553	44%
<u>2,200,000</u>	TOTAL ESTIMATED INCOME		<u>2,200,000</u>	<u>3,178,553</u>	978,553	44%
	TRANSFERS					
(45,000)	31000123 31000123 DE- Web Development Support	31-0100-62	(45,000)	(45,000)	-	0%
(65,428)	31000117 31000117 DE- Information Resources Division	31-0100-62	(65,428)	(86,800)	21,372	33%
	31020004 31020004 DE Cobusn Faculty Department	31-0100-62	-	(257,212)	257,212	100%
	31020006 31020006 DE CARTSC faculty department	31-0100-62	-	(500,000)	500,000	100%
	31020007 31020007 DE EDUCAT faculty department	31-0100-62	-	(400,000)	400,000	100%
	31020008 31020008 DE Nursing faculty department	31-0100-62	-	(253,424)	253,424	100%
	31020009 31020009 DE Reach department	31-0100-62	-	(426,792)	426,792	100%
	31020003 31020003 DE ENGINR faculty department	31-0100-62	-	(200,000)	200,000	100%
(65,625)	31173002 31173002 DE- Information Security	31-0100-62	(65,625)	(86,800)	21,175	32%
(298,684)	46230100 46230100 Student Service Fees	31-0100-62	(298,684)	(235,973)	(62,711)	-21%
(263,157)	48000001 48000001 SAC Distance Ed Allocation		(263,157)			-100%
	31010062 31010052 Course Incentives			(590,000)		
<u>(737,894)</u>	TOTAL TR		<u>(737,894)</u>	<u>(3,082,001)</u>	<u>2,017,264</u>	273%
<u>1,462,106</u>	BALANCE		<u>1,462,106</u>	<u>96,552</u>	<u>(1,038,711)</u>	-71%
200,000	Estimated Beginning Balance		200,000	1,500,000		
<u>1,662,106</u>	ESTIMATED ENDING BALANCE		<u>1,662,106</u>	<u>1,596,552</u>		

**Auxiliary  
Enterprises Funds**





The University of Texas Permian Basin  
2020-21 Budget  
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000002 Women's Golf	-	97,650	-	97,650	-	-	-
41000003 Men's Golf	-	97,650	-	97,650	-	-	-
41270000 Athletics Fee	1,632,000	-	-	(1,596,910)	35,090	-	35,090
41270001 Other Athletic Income	1,802,500	652,681	-	(1,134,898)	14,921	-	14,921
41270005 Athletic Department Admin	-	1,394,491	-	1,394,491	-	-	-
41270010 WOMEN'S VOLLEYBALL	-	149,318	-	149,318	-	-	-
41270015 WOMEN'S CROSS COUNTRY/TRACK	-	61,779	-	61,779	-	-	-
41270020 WOMEN'S SOCCER	-	157,000	-	157,000	-	-	-
41270025 WOMEN'S TENNIS	-	73,813	-	73,813	-	-	-
41270030 WOMEN'S BASKETBALL	-	295,929	-	295,929	-	-	-
41270040 WOMEN'S SWIMMING	-	110,010	-	110,010	-	-	-
41270050 WOMEN'S SOFTBALL	-	201,696	-	201,696	-	-	-
41270055 MEN'S CROSS COUNTRY/TRACK	-	61,779	-	61,779	-	-	-
41270060 MEN'S SOCCER	-	134,190	-	134,190	-	-	-
41270065 MEN'S TENNIS	-	69,813	-	69,813	-	-	-
41270070 MEN'S BASKETBALL	-	260,401	-	260,401	-	-	-
41270080 MEN'S SWIMMING	-	110,010	-	110,010	-	-	-
41270090 MEN'S BASEBALL	-	232,279	-	232,279	-	-	-
42200005 CHARTWELLS FOOD SERVICE	50,000	12,000	-	-	38,000	-	38,000
42260000 STUDENT HOUSING	5,000,000	1,491,527	(3,359,034)	(149,439)	-	-	-
42261000 NON-STUDENT HOUSING	350,000	-	-	-	350,000	-	350,000
42290006 STUDENT HOUSING DEBT SERVICE	-	-	-	149,439	149,439	-	149,439
44240000 Parking & Traffic	120,000	-	-	-	120,000	20,000	140,000
46000001 Quad Maintenance	-	10,000	-	10,000	-	-	-
46000003 Recreation Field Maintenance	-	10,000	-	10,000	-	-	-
46000005 Falcon Research and Edctl opp	-	11,000	-	11,000	-	-	-
46000007 Spirit Travel	-	18,669	-	18,669	-	-	-
46000008 Foster Care	-	5,730	-	5,730	-	-	-

The University of Texas Permian Basin  
2020-21 Budget  
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000009 Flock	-	17,000	-	17,000	-	-	-
46220000 Gym - Student Rec Programs	-	108,481	-	108,481	-	-	-
46221000 Recreational Sports-Pool	-	80,000	-	80,000	-	-	-
46230000 STUDENT SERVICES FEES	1,419,872	-	-	(1,590,918)	(171,046)	1,000,000	828,954
46230001 STUDENT SERVICES ADMIN	-	45,000	-	45,000	-	-	-
46230003 CAREER CENTER	-	54,365	-	54,365	-	-	-
46230010 STUDENT ACTIVITIES	-	269,250	-	269,250	-	-	-
46230012 INTRAMURALS	-	107,436	-	107,436	-	-	-
46230014 UTPB CHEERLEADERS	-	46,000	-	46,000	-	-	-
46230022 UTPB PEP BAND	-	21,000	-	21,000	-	-	-
46230023 PEP SQUAD FOOD	-	500	-	500	-	-	-
46230030 UTPB DANCE TEAM	-	16,000	-	16,000	-	-	-
46230031 STUDENT ENGAGEMENT	-	42,150	-	42,150	-	-	-
46230034 UTPB HOMECOMING	-	10,000	-	10,000	-	-	-
46230038 UTPB BALLET FOLKLORICO	-	21,339	-	21,339	-	-	-
46230041 STEP TEAM	-	1,000	-	1,000	-	-	-
46230043 Financial Literacy	-	37,150	-	37,150	-	-	-
46230050 STUDENT PSYCH & HEALTH SERV	-	198,000	-	198,000	-	-	-
46230053 Veterans' Services	-	61,870	-	61,870	-	-	-
46230060 SANDSTORM	-	4,700	-	4,700	-	-	-
46230070 STUDENT SENATE	-	49,500	-	49,500	-	-	-
46230075 VOLUNTEER CENTER	-	8,000	-	8,000	-	-	-
46230080 CAMPUS ACTIVITIES BOARD	-	57,750	-	57,750	-	-	-
46230090 ART EXHIBITS	-	13,000	-	13,000	-	-	-
46230095 STUDENT CLUBS_SET UP FEES	-	1,000	-	1,000	-	-	-
46230098 TRANSPORTATION MATCHING	-	100,000	-	100,000	-	-	-
46230100 Studnt Service Distant Ed Fee	-	151,253	-	120,891	(30,362)	400,000	369,638
47210010 Child Care Center	120,000	164,137	-	44,137	-	-	-

The University of Texas Permian Basin  
2020-21 Budget  
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
47710000 AUXILIARY ENTERPRISES ADMIN	10,000	-	-	-	10,000	250,000	260,000
48210005 Sac Course Fee	786,265	-	(295,699)	(450,000)	40,566		40,566
48290001 DEBT SERVICE SAC	-	-	-	450,000	450,000		450,000
Auxiliary Funds L3.	<u>11,290,637</u>	<u>7,405,298</u>	<u>(3,654,733)</u>	<u>776,000</u>	<u>1,006,606</u>	<u>1,670,000</u>	<u>2,676,606</u>

The University of Texas Permian Basin  
2020-21 BUDGET  
STUDENT SERVICE FEES

2019-20 Budget	DESCRIPTION	ACCOUNT NUMBER	2019-20 Budget	2020-21 Budget	INCREASE (DECREASE)	% INC (%) DEC)
1,000,000	ESTIMATED INCOME 47,748 @ \$17.97	46-2300-00	1,000,000	858,031	(141,969)	-14%
725,000	46230100 SS Distance Ed/AP Fee Transfer	46-2301-00	725,000	561,841	(163,159)	-23%
1,725,000	TOTAL ESTIMATED INCOME		1,725,000	1,419,872	(305,128)	-18%
	CC TRANSFERS					
(52,240)	46230100 46230100 Student Service Distance Ed Fee Trans	46-2300-00	(52,240)	(120,891)	68,651	-131%
(10,000)	46000001 46000001 Quad Maintenance	46-2300-00	(10,000)	(10,000)	-	0%
(10,000)	46000003 46000003 Recreation Field Maintenance	46-2300-00	(10,000)	(10,000)	-	0%
(5,000)	46000004 46000004 Sand Volleyball Court	46-2300-00	(5,000)	-	(5,000)	100%
(23,000)	46000005 46000005 Falcon Research and Edctnl Opp	46-2300-00	(23,000)	(11,000)	(12,000)	52%
(132,536)	46220000 46220000 Gym - Student Rec Programs	46-2300-00	(132,536)	(108,481)	(24,055)	18%
(90,000)	46221000 46221000 RECREATIONAL SPORTS-POOL	46-2300-00	(90,000)	(80,000)	(10,000)	11%
(51,500)	46230001 46230001 STUDENT SERVICES ADMIN	46-2300-00	(51,500)	(45,000)	(6,500)	13%
(53,800)	46230003 46230003 CAREER CENTER	46-2300-00	(53,800)	(54,365)	565	-1%
(310,451)	46230010 46230010 STUDENT LIFE	46-2300-00	(310,451)	(269,250)	(41,201)	13%
(98,040)	46230012 46230012 INTRAMURALS	46-2300-00	(98,040)	(107,436)	9,396	-10%
(43,986)	46230014 46230014 UTPB CHEERLEADERS	46-2300-00	(43,986)	(46,000)	2,014	-5%
(24,088)	46230022 46230022 UTPB PEP BAND`	46-2300-00	(24,088)	(21,000)	(3,088)	13%
(2,000)	46230023 46230023 PEP SQUAD FOOD	46-2300-00	(2,000)	(500)	(1,500)	75%
(20,000)	46230030 46230030 UTPB DANCE TEAM	46-2300-00	(20,000)	(16,000)	(4,000)	20%
(53,300)	46230031 46230031 STUDENT ENGAGEMENT	46-2300-00	(53,300)	(42,150)	(11,150)	21%
(15,000)	46230034 46230034 UTPB HOMECOMING	46-2300-00	(15,000)	(10,000)	(5,000)	33%
(21,339)	46230038 46230038 UTPB BALLET FOLKLORICO	46-2300-00	(21,339)	(21,339)	0	0%
(3,000)	46230041 46230041 STEP TEAM	46-2300-00	(3,000)	(1,000)	(2,000)	67%
(23,999)	46230043 46230043 Financial Literacy	46-2300-00	(23,999)	(37,150)	13,151	-55%
(168,500)	46230050 46230050 STUDENT PSYCH & HEALTH SERV	46-2300-00	(168,500)	(198,000)	29,500	-18%
(83,010)	46230053 46230053 Veterans' Services	46-2300-00	(83,010)	(61,870)	(21,140)	25%
(5,000)	46230055 46230055 Falcon Ambassadors	46-2300-00	(5,000)	-	(5,000)	100%
(7,450)	46230060 46230060 SANDSTORM	46-2300-00	(7,450)	(4,700)	(2,750)	37%
(55,000)	46230070 46230070 STUDENT SENATE	46-2300-00	(55,000)	(49,500)	(5,500)	10%
(10,500)	46230075 46230075 VOLUNTEER CENTER	46-2300-00	(10,500)	(8,000)	(2,500)	24%
(90,000)	46230080 46230080 CAMPUS ACTIVITIES BOARD	46-2300-00	(90,000)	(57,750)	(32,250)	36%
(21,250)	46230085 46230085 MESA JOURNAL	46-2300-00	(21,250)	-	(21,250)	100%
(15,000)	46230090 46230090 ART EXHIBITS	46-2300-00	(15,000)	(13,000)	(2,000)	13%

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

2019-20 Budget	DESCRIPTION	ACCOUNT NUMBER	2019-20 Budget	2020-21 Budget	INCREASE (DECREASE)	% INC (% DEC)
(2,000)	46230095	46230095 STUDENT CLUBS_SET UP FEES	(2,000)	(1,000)	(1,000)	50%
(109,000)	46230098	46230098 TRANSPORTATION MATCHING	(109,000)	(100,000)	(9,000)	8%
(20,000)	46000009	46000009 THE FLOCK	(20,000)	(17,000)	(3,000)	15%
(13,020)	46000008	46000008 FOSTER CARE	(13,020)	(5,730)	(7,290)	56%
(25,000)	46000007	46000007 SPIRIT TRAVEL	(25,000)	(18,669)	(6,331)	25%
	47210010	47210010 Child Care	-	(44,137)	44,137	100%
<u>(1,668,009)</u>	TOTAL TR	TOTAL TRANSFERS	<u>(1,668,009)</u>	<u>(1,590,918)</u>	<u>(77,091)</u>	<u>5%</u>
56,991	BALANCE	BALANCE AFTER TRANSFERS	56,991	(171,046)	(382,219)	
815,974	ESTIMATE	ESTIMATED BEGINNING BALANCE	815,974	1,000,000		
<u>872,965</u>	ESTIMATE	ESTIMATED ENDING BALANCE	<u>872,965</u>	<u>828,954</u>		



**Contracts and  
Grants Funds**





The University of Texas Permian Basin  
2020-21 Budget  
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100100 Federal Instruction	1,041,922	1,041,922	-	-	-	-	-
5100200 Federal Research	817,285	817,285	-	-	-	-	-
5100997 Federal Scholarships and Fellowships	5,783,367	5,783,367	-	-	-	-	-
5200300 State Public Service	382,822	382,822	-	-	-	-	-
5300100 Local Instruction	285,009	285,009	-	-	-	-	-
Sponsored Programs.	<u>8,310,405</u>	<u>8,310,405</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Gift Funds**



The University of Texas Permian Basin  
2020-21 Budget  
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000083 First 5 Midland Expansion	-	65,340	-	-	(65,340)	100,000	34,660
55021527 PBAF Grant for Univ Enhncmnt	250,000	108,350	-	-	141,650	400,000	541,650
55061810 INTEREST INCOME ONLY	250,000	-	-	-	250,000		250,000
55511500 NOEL GIFT PROPERTY	-	51,843	-	-	(51,843)	51,843	-
55700145 WALLACE MEMORIAL SCHOLARSHIP	213,500	213,500	-	-	-	50,000	50,000
55900014 FOOTBALL SUPPORT	850,000	850,000	-	-	-		-
56000001 George Buddy West Endow Sch	1,850	1,850	-	-	-		-
56000002 W. & O. Watts Engineer Profess	5,034	5,034	-	-	-		-
56000003 Chevron Endowed Chair in Eng	24,219	24,219	-	-	-		-
56000004 Olsen/Henry End Fellow in Psyc	4,844	4,844	-	-	-		-
56000005 Hinton/Henry End Grad Sch Hist	2,422	2,422	-	-	-		-
56000006 Tillapaugh/Henry End Grd S His	2,422	2,422	-	-	-		-
56000007 Samponero/Henry End Grd S Hist	2,422	2,422	-	-	-		-
56000008 Diane K Cuevas Endowed Sch	2,432	2,432	-	-	-		-
56000009 Dr E& S Rathburn Sch in Nurs	2,435	2,435	-	-	-		-
56000012 Marion E Luper Jr. Vocal Endow	484	484	-	-	-		-
56000013 Shirley Carrigan Vocal Endowmt	484	484	-	-	-		-
56000014 Mike Todd Memorial Scholarship	2,585	2,585	-	-	-		-
56000015 Vickie Gomez Endowed Scholarsh	2,534	2,534	-	-	-		-
56000016 Mims Endowed Scholarship	2,550	2,550	-	-	-		-
56000017 James A Buddy Davidsn Nursng	2,372	2,372	-	-	-		-
56000018 V Ray Cardozier End Unv Prof	5,373	5,373	-	-	-		-
56000019 PB Med Comnty End Nursing Sch	2,968	2,968	-	-	-		-
56000020 Gladys N Simpson PA RoundTble	1,201	1,201	-	-	-		-
56000022 Terry J Anderson Endowed Prof	511	511	-	-	-		-
56000023 W David and Denise C Watts EPS	4,707	4,707	-	-	-		-

The University of Texas Permian Basin  
2020-21 Budget  
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56000024 William R/ Valerie Fannin EndS	775	775	-	-	-		-
56000025 Anderson Family End RN to BSN	468	468	-	-	-		-
56000026 Violet and Mark Singh Endowed	463	463	-	-	-		-
56000027 Agrawal Family End Pres Schola	2,501	2,501	-	-	-		-
56000028 Ortloff End Schlsp Chemcl Engr	4,736	4,736	-	-	-		-
56000029 W&J Moore Endowed Faculty Fnd	2,359	2,359	-	-	-		-
56000030 John H. Doran	19,424	19,424	-	-	-		-
56000031 Dr. Emilio and Cecilia Mutis D	1,397	1,397	-	-	-		-
56000032 Engineering Endowment Dr Nnana	913	-	-	-	913	913	1,826
56000033 Suri & Bryan Sledge Education	1,363	1,363	-	-	-		-
56000034 Dr. Dorothy G. Jackson Endowed	681	681	-	-	-		-
56000035 Permian Basin Endowed Nursing	2,272	2,272	-	-	-		-
56000036 Finoric-MubyChem Chemistry Res	2,297	2,297	-	-	-		-
56000037 Permian Basin Chapter - Texas	4,594	4,594	-	-	-		-
56000038 Diversified Business Scholarsh	4,594	4,594	-	-	-		-
56000039 Frank Deaderick Endowed Schola	9,189	9,189	-	-	-		-
56000040 Sue & Buddy McDonald Endowed	459	459	-	-	-		-
56000069 COBUSN Advisory Board Schl	1,119	1,119	-	-	-		-
56000070 Donald M Allen Biology End Sch	485	485	-	-	-		-
56000071 Ram Lal Seekri Endowed Scholar	459	459	-	-	-		-
56000086 Chad Vanderford Endow Scholars	656	656	-	-	-		-
56000087 Lynda Beth Fowler Endowed Scho	455	455	-	-	-		-
56000088 Kelly Kane Stevens Aixelsyd En	4,742	4,742	-	-	-		-
56020001 Support for excellence fund	130,137	133,580	-	-	(3,443)	25,000	21,557
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	869	869	-	-	-		-
56020535 JACK LADD MEMORIAL GIFTS	5,419	5,419	-	-	-		-

The University of Texas Permian Basin  
2020-21 Budget  
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56021007 SCHAEFER MEM GRP STDY RM ENDOW	605	605	-	-	-		-
56110000 JACK LADD ENDOW FELLOW-BUS	2,592	2,592	-	-	-		-
56120002 Sorber Fellowship/Professorshi	3,097	3,097	-	-	-		-
56130002 Pioneer Energy Prof Endow	15,322	15,322	-	-	-		-
56140004 COBUSN ALUMNI ENDOW SCHOLAR	711	711	-	-	-		-
56140008 BECHT ENDOW AWARD IN BUS	683	683	-	-	-		-
56140010 K&M SLATER BUS ENDOW	896	896	-	-	-		-
56141010 JACK LADD COBE ENDOW	2,557	2,557	-	-	-		-
56141600 C&J PITTS ENDOW PROF-PET ENG	25,866	25,866	-	-	-	38,000	38,000
56141601 A&B ENDGAR ENDOW FELLOW-ENGINR	2,694	2,694	-	-	-		-
56151015 Gatlin Bros Endow Scholar	1,113	1,113	-	-	-		-
56300101 CLARINE L. BROWN LIBRARY ENDOW	2,939	2,939	-	-	-		-
56300102 J J Taylor Rare Book Coll Edwm	6,749	6,749	-	-	-		-
56420100 Noel Research Professorship	43,013	43,013	-	-	-	200,000	200,000
56513001 WAGNER NOEL CENTER ENDOW	950,761	400,000	-	-	550,761	2,600,000	3,150,761
56513101 COOPER LECTURE HALL ENDOWMENT	13,647	13,647	-	-	-	100,000	100,000
56513102 John J Taylor Library Endowmnt	6,749	6,749	-	-	-		-
56700002 NOJEM LIBSON ENDOWED SCHOLAR	2,862	2,862	-	-	-		-
56700004 DUNAGAN ENDOW SCHOLAR	13,621	13,621	-	-	-		-
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,576	2,576	-	-	-		-
56700006 NOEL ENDOWED SCHOLARSHIP	158,340	128,340	-	-	30,000	375,000	405,000
56700009 MERIT AWARDS ENDOW SCHOLAR	47,146	47,146	-	-	-	29,000	29,000
56700010 LEAVELL SELDEN ENDOWMENT	18,251	18,251	-	-	-	4,500	4,500
56700012 LINDA S. FELTS ENDOW SCHOLAR	907	907	-	-	-		-
56700014 CANDA SEWELL ENDOW SCHOLAR	601	601	-	-	-		-
56700015 WOOD ENDOW PRES SCHOLAR	2,270	2,270	-	-	-		-

The University of Texas Permian Basin  
2020-21 Budget  
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700016 Cassidy Family Endowed Sch.	5,137	5,137	-	-	-		-
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,525	5,525	-	-	-		-
56700019 KURTZ ENDOW PRES SCHOLAR	4,036	4,036	-	-	-		-
56700020 WAGNER ENDOW SCHOLAR	714	714	-	-	-		-
56700022 DORAN ENDOWMENT	5,004	5,004	-	-	-		-
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	25,037	25,037	-	-	-		-
56700028 WINKEL ENDOW SCHOLAR	1,579	1,579	-	-	-		-
56700029 KRON ENDOW EDUC SCHOLAR	1,282	1,282	-	-	-		-
56700030 ODESSA AMER ENDOW SCHOLAR	1,560	1,560	-	-	-		-
56700032 CHASE BANK PRES ENDOW SCHL	3,245	3,245	-	-	-		-
56700034 SW BANK ENDOW PRES SCHOLAR	3,335	3,335	-	-	-		-
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,740	4,740	-	-	-		-
56700036 ACCT ALUMNI SCHOLAR ENDOW	10,911	10,911	-	-	-		-
56700037 ABELL ENDOWED SCHOLARSHIP	10,899	10,899	-	-	-	45,000	45,000
56700038 MORRIS ENDOWED SCHOLARSHIP	1,021	1,021	-	-	-		-
56700039 BARNES COMPANY ENDOW SCHOLAR	1,966	1,966	-	-	-		-
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,474	1,474	-	-	-		-
56700041 JR LEAGUE/AAUW ENDOW	1,225	1,225	-	-	-		-
56700042 RODEN TED G EPS BUS ENDOW	8,631	8,631	-	-	-		-
56700043 SW COCA-COLA ENDOW SCHOLAR	7,390	7,390	-	-	-		-
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,195	1,195	-	-	-		-
56700045 CRAIG MEM ENDOW SCH JOURNALISM	1,021	1,021	-	-	-		-
56700046 CARDOZIER ENDOW PRES SCHOLAR	2,985	2,985	-	-	-		-
56700047 MEADOWS FOUND ENDOW SCHOLAR	13,303	13,303	-	-	-		-
56700048 B & L Jones End Pres Sch Bus	3,362	3,362	-	-	-		-
56700049 FREEL ENDOW SCHOLAR	1,118	1,118	-	-	-		-



The University of Texas Permian Basin  
2020-21 Budget  
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700050 KENT OIL ENDOWED SCHOLARSHIP	1,916	1,916	-	-	-	-	-
56700054 MCMAHON ENDOW SCHOLAR	925	925	-	-	-	-	-
56700058 BARTLETT MEM ENDOW SCHOLAR	1,105	1,105	-	-	-	-	-
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,285	2,285	-	-	-	-	-
56700061 JONES ENDOW SCHOLAR	816	816	-	-	-	-	-
56700062 MAC BORING PRES SCHOLAR ENDOW	2,438	2,438	-	-	-	-	-
56700063 TRIPLETT-HURT ENDOW SCHOLAR	4,054	4,054	-	-	-	-	-
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,285	5,285	-	-	-	-	-
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,137	2,137	-	-	-	-	-
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,461	2,461	-	-	-	-	-
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,352	2,352	-	-	-	-	-
56700069 AT & T End Pres Scholar in S/M	1,993	1,993	-	-	-	-	-
56700070 GRAHAM ENDOW PRES SCHOLAR	2,387	2,387	-	-	-	-	-
56700071 Chase Bank Endow Scholarship	701	701	-	-	-	-	-
56700074 STEUNEBRINK ENDOW SCHOLAR	4,639	4,639	-	-	-	-	-
56700078 Jack Wood End Pres Scholarship	2,151	2,151	-	-	-	-	-
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,091	2,091	-	-	-	-	-
56700080 COOPER ENDOW PRES SCHOLAR	1,999	1,999	-	-	-	-	-
56700082 ODESSA BOR ENDOW SCHOLAR	3,534	3,534	-	-	-	-	-
56700083 MASON ENDOW PRES SCHOLAR	4,399	4,399	-	-	-	-	-
56700087 BANK AMERICA ENDOW SCHOLAR	679	679	-	-	-	-	-
56700089 Atmos Enery Endowed Scholarshi	754	754	-	-	-	-	-
56700090 WOOD PRES ENDOW PRES SCHOLAR	11,121	11,121	-	-	-	-	-
56700091 KERR MEM ENDOW SCHOLAR	2,152	2,152	-	-	-	-	-
56700092 RGK FOUND ENDOW PRES SCHOLAR	2,045	2,045	-	-	-	-	-
56700094 ROCHESTER ENDOW SCHOLAR	9,521	9,521	-	-	-	-	-

The University of Texas Permian Basin  
2020-21 Budget  
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700097 FLOREY MEM ENDOW SCHOLAR	639	639	-	-	-		-
56700100 FLYNN ENDOW PRES SCHOLAR	2,239	2,239	-	-	-		-
56700103 DEVENPORT SCHOLARSHIP FUND	786	786	-	-	-		-
56700104 CORDOZIER ARTS STUDIO ENDOW	5,540	5,540	-	-	-		-
56700105 RODEN MD ENDOW GROUP STUDY RM	604	604	-	-	-		-
56700106 SORBER ENDOW PRES SCHOLAR	3,501	3,501	-	-	-		-
56700108 MAC BORING ROOM ENDOWMENT	3,497	3,497	-	-	-		-
56700113 TREADWAY PSYCH SCHOLAR ENDOW	761	761	-	-	-		-
56700114 PICKENS ENDOW SCHOLAR	5,594	5,594	-	-	-		-
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,294	3,294	-	-	-		-
56700121 MEEK LANE DOSS ENDOW SCHOLAR	24,005	24,005	-	-	-		-
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	12,734	12,734	-	-	-		-
56700124 GREAT TXS FOUND ENDOW SCHOLAR	8,745	8,745	-	-	-		-
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	15,706	15,706	-	-	-		-
56700130 PARKER DOELLING SCHOLAR ENDOW	882	882	-	-	-		-
56700133 OA ENDOW SCHOLAR IN BUSINESS	601	601	-	-	-		-
56700134 THOMPSON MEM ENDOW SCHOLAR	1,549	1,549	-	-	-		-
56700140 WATKINS MEM ENDOW SCHOLAR	10,589	10,589	-	-	-		-
56700141 PARKER RANCH HOUSE	12,369	12,369	-	-	-	55,000	55,000
56700143 GARDNER MEM ENDOW SCHOLAR	762	762	-	-	-		-
56700150 BUNN ENDOW SCHOLAR-BUS	576	576	-	-	-		-
56700154 RONALD SEWELL ENDOW SCHOLAR	576	576	-	-	-		-
56700160 DOWLEN MEM ENDOW SCHOLAR	886	886	-	-	-		-
56700161 DALE JR MEM ENDOW SCHOLAR	3,028	3,028	-	-	-		-
56700162 ODESSA ROTARY ENDOW SCHOLAR	758	758	-	-	-		-
56700182 BASSETT ENDOW SCHOLAR	17,976	17,976	-	-	-		-

The University of Texas Permian Basin  
2020-21 Budget  
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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700189 PAM PRICE ENDOW ART SCHOLAR	1,990	1,990	-	-	-		-
56700190 BILL LEWIS MEM ENDOW SCHOLAR	659	659	-	-	-		-
56700192 ALUMNI LEGACY ENDOW SCHOLAR	1,169	1,169	-	-	-		-
56700195 MARTIN ENDOW SCHOLAR	2,135	2,135	-	-	-		-
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	685	685	-	-	-		-
56700202 THOMAS FAM ENDOW SCHOLAR	590	590	-	-	-		-
56700206 HARDISON ENDOWMENT	2,558	2,558	-	-	-	2,000	2,000
56700214 C C Smith End Sch Social Work	699	699	-	-	-		-
56700219 SANCHEZ MEMORIAL ENDOW	701	701	-	-	-		-
56700222 STEELE ENDOW SCHOLAR	12,082	12,082	-	-	-		-
56700223 GREEN FAMILY ENDOW SCHOLAR	2,190	2,190	-	-	-		-
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,264	1,264	-	-	-		-
56700226 Nicholas Endow Pres Schl Engr	2,650	2,650	-	-	-		-
56700228 ALLISON & LUPER ENDOW SCHLR	1,058	1,058	-	-	-		-
56700229 PASPB Endowed Scholarship	4,921	4,921	-	-	-		-
56700230 ALRDC PETROLEUM ENGINEERING SC	4,823	4,823	-	-	-		-
56700232 Doran MD FACP Grd Res Fel End	4,921	4,921	-	-	-		-
56700233 SPEE Jack Ladd Mem Sch Pet Eng	700	700	-	-	-		-
56700234 Dr. Marianne Woods Endowed Sch	524	524	-	-	-		-
56857560 DUNAGAN HISTORY CHAIR-HINTON	67,734	67,734	-	-	-	15,000	15,000
56857650 DUNAGAN K C Prof I	14,038	20,711	-	-	(6,673)	12,000	5,327
56857651 DUNAGAN KC Prof IV	14,038	14,038	-	-	-		-
56857653 DUNAGAN KC Prof III	14,038	14,038	-	-	-	40,000	40,000
56857654 DUNAGAN KC Prof II	14,038	14,038	-	-	-		-
56863920 ROCHESTER PROFESSOR MUSIC	20,382	20,382	-	-	-	3,000	3,000
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	104,734	68,906	-	-	35,828	40,000	75,828

The University of Texas Permian Basin  
2020-21 Budget  
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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56863975 PET ENGINEER ENDOWED PROFESSOR	14,337	14,337	-	-	-	-	-
56870000 Med Ctr Hlth End Chair-Nursing	-	3,525	-	-	(3,525)	5,000	1,475
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,223	1,223	-	-	-	-	-
56900024 MILLER MEN BSKTB ENDOW SCHOL	11,852	11,852	-	-	-	-	-
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	5,627	5,627	-	-	-	-	-
Gifts.	<u>3,836,935</u>	<u>2,958,607</u>	<u>-</u>	<u>-</u>	<u>878,328</u>	<u>4,191,256</u>	<u>5,069,584</u>

**Unexpended  
Plant Funds**



The University of Texas Permian Basin  
 2020-21 Budget  
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N800OM_Plant	50,000	50,000	0	0	0		0
Unexpended Plant Funds.	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>





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