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# THE UNIVERSITY OF TEXAS PERMIAN BASIN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents  
August 25, 2022

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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

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

### 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.
  
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## **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, 2023

### **FACULTY WORKLOAD REQUIREMENTS FOR 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: 2022-23**

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)**

Activity	Percentage Effort	Detail
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

2022-23 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-22 Budget	% of Budget	2022-23 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	33,891,683	28.71	36,202,673	32.73	2,310,990	6.82
Designated Funds	39,405,580	33.38	37,181,169	33.61	(2,224,411)	(5.64)
Auxiliary Enterprises Funds	12,689,538	10.75	15,230,452	13.77	2,540,914	20.02
Restricted Current Funds - Contracts and Grant	18,767,700	15.90	14,630,342	13.23	(4,137,358)	(22.05)
Restricted Current Funds - Gifts and Endowment Income	3,147,144	2.67	4,567,295	4.13	1,420,151	45.13
Unexpended Plant Funds	50,000	0.04	50,000	0.05	-	0.00
Sub-Total	107,951,645	91.45	107,861,931	97.51	-89,714	1.21
Adjustments:						
Tuition Discounting	(9,500,000)	(8.05)	(13,092,883)	(11.84)	(3,592,883)	37.82
Capital Outlay	(600,000)	(0.51)	(797,350)	(0.72)	(197,350)	32.89
Debt Principal Transfers	(580,000)	(0.49)	(4,301,000)	(3.89)	(3,721,000)	-100%
Capital Lease Activity	(21,762)	(0.02)	(311,035)	(0.28)	(289,273)	1,329.26
Depreciation and Amortization	20,800,000	17.62	21,256,856	19.22	456,856	2.20
TOTAL	118,049,883	100.00	110,616,519	100.00	(7,433,364)	1,402.37

**The University of Texas Permian Basin**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2023**

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 43,820,631	Tuition and Fees (Gross)	6,581,000	32,872,008	3,319,000				42,772,008		42,772,008
(9,500,000)	Less Discounts and Allowances	-	-	-				-	(11,783,595)	(11,783,595)
1,496,197	Federal Sponsored Programs		542,916			2,251,791		2,794,707		2,794,707
9,358,429	State Sponsored Programs	4,352,608				2,620,899		6,973,507		6,973,507
4,597,269	Local and Private Sponsored Programs					4,120,315		4,120,315		4,120,315
-	Net Sales and Services of Educational Activities							-		-
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
9,884,665	Net Auxiliary Enterprises			9,498,000				9,498,000	(1,309,288)	8,188,712
99,400	Other Operating Revenues		2,278,243					2,278,243		2,278,243
<u>59,756,591</u>	<b>Total Operating Revenues</b>	<u>10,933,608</u>	<u>35,693,167</u>	<u>12,817,000</u>	-	<u>8,993,005</u>	-	<u>68,436,780</u>	<u>(13,092,883)</u>	<u>55,343,897</u>
<b>Operating Expenses:</b>										
39,684,383	Instruction	16,952,372	11,963,785			4,184,137		33,100,294	(332,757)	32,767,537
7,350,659	Academic Support	3,509,501	4,053,419			963,317		8,526,237	(30,437)	8,495,800
3,513,619	Research	378,928	635,569			1,468,517		2,483,014	(151,768)	2,331,246
2,104,523	Public Service	519,105	639,723			564,965		1,723,793	(79,077)	1,644,716
-	Hospitals and Clinics							-		-
17,229,361	Institutional Support	4,877,100	3,694,253			3,859,760		12,431,113	(202,605)	12,228,508
3,304,693	Student Services	1,999,359	1,418,796					3,418,155	(12,633)	3,405,522
7,084,267	Operation and Maintenance of Plant	3,613,700	6,437,378			27,362	50,000	10,128,440	(134,222)	9,994,218
5,710,441	Scholarships and Fellowships	4,352,608	6,808,850			7,929,579		19,091,037	(11,894,681)	7,196,356
7,700,484	Auxiliary Enterprises			8,787,896		200,000		8,987,896	(1,363,834)	7,624,062
20,800,000	Depreciation and Amortization							-	21,256,856	21,256,856
<u>114,482,430</u>	<b>Total Operating Expenses</b>	<u>36,202,673</u>	<u>35,651,773</u>	<u>8,787,896</u>	-	<u>19,197,637</u>	<u>50,000</u>	<u>99,889,979</u>	<u>7,054,842</u>	<u>106,944,821</u>
<u>(54,725,839)</u>	<b>Operating Surplus/Deficit</b>	<u>(25,269,065)</u>	<u>41,394</u>	<u>4,029,104</u>	-	<u>(10,204,632)</u>	<u>(50,000)</u>	<u>(31,453,199)</u>	<u>(20,147,725)</u>	<u>(51,600,924)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
25,788,310	State Appropriations	25,947,934						25,947,934		25,947,934
12,572,419	Federal Sponsored Programs - Nonoperating					5,637,337		5,637,337		5,637,337
-	State/Local Sponsored Programs - Nonoperating							-		-
1,698,500	Gifts in Support of Operations					2,993,500		2,993,500		2,993,500
3,037,195	Net Investment Income	80,000	1,426,723			2,578,915	50,000	4,135,638		4,135,638
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>43,096,424</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>26,027,934</u>	<u>1,426,723</u>	-	-	<u>11,209,752</u>	<u>50,000</u>	<u>38,714,409</u>	-	<u>38,714,409</u>
<b>Transfers and Other:</b>										
93,159	AUF and Appropriation Transfers Received	109,481						109,481		109,481
-	AUF Transfers (Made)							-		-
(3,567,453)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest		(139,396)	(3,531,556)				(3,670,952)	(746)	(3,671,698)
(601,762)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal		(1,390,000)	(2,911,000)				(4,301,000)	(311,035)	(4,612,035)
137,393	Budget Transfers	(868,350)	(587,491)	2,405,841		(950,000)		-		-
<u>(3,938,663)</u>	<b>Total Transfers and Other</b>	<u>(758,869)</u>	<u>(2,116,887)</u>	<u>(4,036,715)</u>	-	<u>(950,000)</u>	-	<u>(7,862,471)</u>	<u>(311,781)</u>	<u>(8,174,252)</u>
\$ <u>(15,568,078)</u>	<b>Budget Surplus (Deficit)</b>	-	<u>(648,770)</u>	<u>(7,611)</u>	-	<u>55,120</u>	-	<u>(601,261)</u>	<u>(20,459,506)</u>	<u>(21,060,767)</u>
\$ 102,946,174	<b>Total Revenues and AUF/Appropriation Transfers</b>	37,071,023	37,119,890	12,817,000	-	20,202,757	50,000	107,260,670	(13,092,883)	94,167,787
(118,049,883)	<b>Total Expenses and Transfers for Interest</b>	(36,202,673)	(35,791,169)	(12,319,452)	-	(19,197,637)	(50,000)	(103,560,931)	(7,055,588)	(110,616,519)
\$ <u>(15,103,709)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>868,350</u>	<u>1,328,721</u>	<u>497,548</u>	-	<u>1,005,120</u>	-	<u>3,699,739</u>	<u>(20,148,471)</u>	<u>(16,448,732)</u>

**The University of Texas Permian Basin**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2023**

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	9,500,000	11,783,595
Net Auxiliary Activities	<u>-</u>	<u>1,309,288</u>
Total Reduction of Revenue	<u>9,500,000</u>	<u>13,092,883</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	8,000,000	11,783,595
Auxiliary Enterprises	<u>1,500,000</u>	<u>1,309,288</u>
Total Reduction of Expenses	<u>9,500,000</u>	<u>13,092,883</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	19,911	169,620
Academic Support	89,597	26,963
Research	-	151,768
Public Service	-	79,077
Hospitals and Clinics	-	
Institutional Support	6,637	124,614
Student Services	149,329	-
Operation and Maintenance of Plant	284,750	134,222
Scholarships and Fellowships	-	111,086
Auxiliary Enterprises	<u>49,776</u>	<u>-</u>
Total	<u>600,000</u>	<u>797,350</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction		163,137
Academic Support		3,474
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		77,991
Student Services		12,633
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises	<u>22,145</u>	<u>54,546</u>
Total	<u>22,145</u>	<u>311,781</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	383	746
Lease/SBITA Principal (Reclassified from Functional Expenses)	<u>21,762</u>	<u>311,035</u>
Total	<u>22,145</u>	<u>311,781</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA		205,361
Depreciation and Amortization - All Other	<u>20,800,000</u>	<u>21,051,495</u>
	<u>20,800,000</u>	<u>21,256,856</u>
5) Transfers for Debt Service - Principal	<u>580,000</u>	<u>4,301,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(9,500,000)	(13,092,883)
Net (Increase) Decrease in Expenses	<u>(10,678,238)</u>	<u>(7,055,588)</u>
Net Increase (Decrease) in Budget Surplus	<u>(20,178,238)</u>	<u>(20,148,471)</u>

**The University of Texas Permian Basin**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2023**

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 43,820,631	Tuition and Fees	6,581,000	32,872,008	3,319,000	-	-	-	42,772,008		42,772,008
(9,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(11,783,595)	(11,783,595)
1,496,197	Federal Sponsored Programs	-	542,916	-	-	2,251,791	-	2,794,707		2,794,707
9,358,429	State Sponsored Programs	4,352,608	-	-	-	2,620,899	-	6,973,507		6,973,507
4,597,269	Local and Private Sponsored Programs	-	-	-	-	4,120,315	-	4,120,315		4,120,315
-	Net Sales and Services of Educational Activities	-	-	-	-	-	-	-		-
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
9,884,665	Net Auxiliary Enterprises	-	-	9,498,000	-	-	-	9,498,000	(1,309,288)	8,188,712
99,400	Other Operating Revenues	-	2,278,243	-	-	-	-	2,278,243		2,278,243
<u>59,756,591</u>	<b>Total Operating Revenues</b>	<u>10,933,608</u>	<u>35,693,167</u>	<u>12,817,000</u>	<u>-</u>	<u>8,993,005</u>	<u>-</u>	<u>68,436,780</u>	<u>(13,092,883)</u>	<u>55,343,897</u>
<b>Operating Expenses:</b>										
21,135,523	Compensation - Faculty	11,085,023	4,303,094	-	-	617,853	-	16,005,970		16,005,970
22,477,483	Compensation - Non-Faculty	13,742,487	6,236,604	3,657,229	-	3,319,182	-	26,955,502		26,955,502
1,570,915	Wages	180,193	851,854	196,936	-	30,000	-	1,258,983		1,258,983
<u>10,996,857</u>	<b>Benefits</b>	<u>6,788,069</u>	<u>2,847,430</u>	<u>916,447</u>	<u>-</u>	<u>796,463</u>	<u>-</u>	<u>11,348,409</u>		<u>11,348,409</u>
56,180,778	Personnel Costs	31,795,772	14,238,982	4,770,612	-	4,763,498	-	55,568,864		55,568,864
1,390,000	Utilities	-	3,515,000	-	-	-	-	3,515,000		3,515,000
17,008,389	Scholarships and Fellowships	4,330,491	6,805,350	802,300	-	10,384,108	-	22,322,249		22,322,249
(9,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(13,092,883)	(13,092,883)
29,225,408	Operations, Maintenance and Travel	76,410	11,092,441	3,214,984	-	4,050,031	50,000	18,483,866		18,483,866
(622,145)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(1,109,131)	(1,109,131)
20,800,000	Depreciation and Amortization	-	-	-	-	-	-	-		21,256,856
<u>114,482,430</u>	<b>Total Operating Expenses</b>	<u>36,202,673</u>	<u>35,651,773</u>	<u>8,787,896</u>	<u>-</u>	<u>19,197,637</u>	<u>50,000</u>	<u>99,889,979</u>	<u>7,054,842</u>	<u>106,944,821</u>
<u>(54,725,839)</u>	<b>Operating Surplus/Deficit</b>	<u>(25,269,065)</u>	<u>41,394</u>	<u>4,029,104</u>	<u>-</u>	<u>(10,204,632)</u>	<u>(50,000)</u>	<u>(31,453,199)</u>	<u>(20,147,725)</u>	<u>(51,600,924)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
25,788,310	State Appropriations	25,947,934	-	-	-	-	-	25,947,934		25,947,934
12,572,419	Federal Sponsored Programs - Nonoperating	-	-	-	-	5,637,337	-	5,637,337		5,637,337
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
1,698,500	Gifts in Support of Operations	-	-	-	-	2,993,500	-	2,993,500		2,993,500
3,037,195	Net Investment Income	80,000	1,426,723	-	-	2,578,915	50,000	4,135,638		4,135,638
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>43,096,424</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>26,027,934</u>	<u>1,426,723</u>	<u>-</u>	<u>-</u>	<u>11,209,752</u>	<u>50,000</u>	<u>38,714,409</u>	<u>-</u>	<u>38,714,409</u>
<b>Transfers and Other:</b>										
93,159	AUF and Appropriation Transfers Received	109,481	-	-	-	-	-	109,481		109,481
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(3,567,453)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(139,396)	(3,531,556)	-	-	-	(3,670,952)	(746)	(3,671,698)
(601,762)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(1,390,000)	(2,911,000)	-	-	-	(4,301,000)	(311,035)	(4,612,035)
137,393	Budget Transfers	(868,350)	(587,491)	2,405,841	-	(950,000)	-	-		-
<u>(3,938,663)</u>	<b>Total Transfers and Other</b>	<u>(758,869)</u>	<u>(2,116,887)</u>	<u>(4,036,715)</u>	<u>-</u>	<u>(950,000)</u>	<u>-</u>	<u>(7,862,471)</u>	<u>(311,781)</u>	<u>(8,174,252)</u>
\$ <u>(15,568,078)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>(648,770)</u>	<u>(7,611)</u>	<u>-</u>	<u>55,120</u>	<u>-</u>	<u>(601,261)</u>	<u>(20,459,506)</u>	<u>(21,060,767)</u>
\$ 102,946,174	<b>Total Revenues and AUF/Appropriation Transfers</b>	37,071,023	37,119,890	12,817,000	-	20,202,757	50,000	107,260,670	(13,092,883)	94,167,787
(118,049,883)	<b>Total Expenses and Transfers for Interest</b>	(36,202,673)	(35,791,169)	(12,319,452)	-	(19,197,637)	(50,000)	(103,560,931)	(7,055,588)	(110,616,519)
\$ <u>(15,103,709)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>868,350</u>	<u>1,328,721</u>	<u>497,548</u>	<u>-</u>	<u>1,005,120</u>	<u>-</u>	<u>3,699,739</u>	<u>(20,148,471)</u>	<u>(16,448,732)</u>

**The University of Texas Permian Basin**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2023**

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	9,500,000	11,783,595
Net Auxiliary Activities	<u>-</u>	<u>1,309,288</u>
Total Reduction of Revenue	<u>9,500,000</u>	<u>13,092,883</u>
Reduction of Scholarship Expenses in:	<u>9,500,000</u>	<u>13,092,883</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>600,000</u>	<u>797,350</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>22,145</u>	<u>311,781</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>383</u>	<u>746</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>21,762</u>	<u>311,035</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>20,800,000</u>	<u>21,256,856</u>
5) Transfers for Debt Service - Principal	<u>580,000</u>	<u>4,301,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(9,500,000)	(13,092,883)
Net (Increase) Decrease in Expenditures	<u>(10,678,238)</u>	<u>(7,055,588)</u>
Net Increase (Decrease) in Budget Surplus	<u>(20,178,238)</u>	<u>(20,148,471)</u>



**Educational and  
General Funds**





The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 32,298,442	\$ 32,298,665	\$ 223	0.0%
GAA Article IX Appropriation	892,309	892,310	1	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(12,185,600)	(12,186,200)	(600)	0.0%
Transfer from Higher Education Group Insurance	2,293,159	2,293,159	0	0.0%
Benefits Paid By the State	2,490,000	2,650,000	160,000	6.4%
<b>Subtotal - General Revenue</b>	<b>25,788,310</b>	<b>25,947,934</b>	<b>159,624</b>	<b>0.6%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	6,630,000	6,541,000	(89,000)	(1.3%)
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	(904,000)	(868,350)	35,650	(3.9%)
Transfer for Texas Public Education Grants	(904,000)	(868,350)	35,650	(3.9%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>5,846,000</b>	<b>5,792,650</b>	<b>(53,350)</b>	<b>(0.9%)</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>2,257,373</b>	<b>4,462,089</b>	<b>2,204,716</b>	<b>97.7%</b>
THECB - College Work Study	23,997	22,117	(1,880)	(7.8%)
THECB - TEXAS Grant Program	2,140,217	4,330,491	2,190,274	102.3%
Perm Fund - Military and Veterans Exemptions	43,159	43,178	19	0.0%
Texas Veterans Commission - Hazlewood	50,000	66,303	16,303	32.6%
<b>Subtotal - Other Sources</b>	<b>2,257,373</b>	<b>4,462,089</b>	<b>2,204,716</b>	<b>97.7%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 33,891,683</b>	<b>\$ 36,202,673</b>	<b>\$ 2,310,990</b>	<b>6.8%</b>

The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 14,848,132	\$ 14,697,409	\$ (150,723)	(1.0%)
Faculty Salaries	11,000,447	10,876,222	(124,225)	(1.1%)
Departmental Operating Expense	1,804,002	1,954,482	150,480	8.3%
Instructional Administration	2,043,683	1,866,705	(176,978)	(8.7%)
<b>Special Items - Instructional Support</b>	<b>1,574,262</b>	<b>1,574,262</b>	<b>0</b>	<b>0.0%</b>
School of Nursing	683,842	683,842	0	0.0%
Rural Digital University	890,420	890,420	0	0.0%
<b>Subtotal - Instruction and Academic Support</b>	<b>16,422,394</b>	<b>16,271,671</b>	<b>(150,723)</b>	<b>(0.9%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>82,037</b>	<b>82,037</b>	<b>0</b>	<b>0.0%</b>
<b>Special Items - Research</b>	<b>118,246</b>	<b>118,246</b>	<b>0</b>	<b>0.0%</b>
Center for Energy and Economic Diversification	118,246	118,246	0	0.0%
<b>Subtotal - Research</b>	<b>200,283</b>	<b>200,283</b>	<b>0</b>	<b>0.0%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>411,522</b>	<b>411,522</b>	<b>0</b>	<b>0.0%</b>
John Ben Shepperd Leadership Institute	315,323	315,323	0	0.0%
Small Business Development Center	96,199	96,199	0	0.0%
<b>Subtotal - Public Service</b>	<b>411,522</b>	<b>411,522</b>	<b>0</b>	<b>0.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>3,474,033</b>	<b>3,495,096</b>	<b>21,063</b>	<b>0.6%</b>
<b>Subtotal - Institutional Support</b>	<b>3,474,033</b>	<b>3,495,096</b>	<b>21,063</b>	<b>0.6%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>1,993,839</b>	<b>1,829,554</b>	<b>(164,285)</b>	<b>(8.2%)</b>
<b>Subtotal - Student Services</b>	<b>1,993,839</b>	<b>1,829,554</b>	<b>(164,285)</b>	<b>(8.2%)</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>6,480,436</b>	<b>6,788,069</b>	<b>307,633</b>	<b>4.7%</b>
Old Age and Survivors Insurance	1,604,323	1,652,453	48,130	3.0%
Staff Group Insurance Premiums	2,800,000	3,010,000	210,000	7.5%
Longevity Pay	165,000	165,000	0	0.0%
Workers Compensation Insurance	36,000	36,000	0	0.0%
Retirement Contributions	1,650,113	1,699,616	49,503	3.0%

The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Unemployment Compensation Insurance	20,000	20,000	0	0.0%
Accrued Vacation and Sick Leave	205,000	205,000	0	0.0%
<b>Subtotal - Staff Benefits</b>	<b>6,480,436</b>	<b>6,788,069</b>	<b>307,633</b>	<b>4.7%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>2,744,962</b>	<b>2,853,870</b>	<b>108,908</b>	<b>4.0%</b>
Plant Support Services	1,869,609	1,962,317	92,708	5.0%
Building Maintenance	507,136	515,446	8,310	1.6%
Grounds Maintenance	368,217	376,107	7,890	2.1%
Utilities	0	0	0	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>2,744,962</b>	<b>2,853,870</b>	<b>108,908</b>	<b>4.0%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>2,164,214</b>	<b>4,352,608</b>	<b>2,188,394</b>	<b>101.1%</b>
Scholarships	2,140,217	4,330,491	2,190,274	102.3%
Texas College Work Study	23,997	22,117	(1,880)	(7.8%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>2,164,214</b>	<b>4,352,608</b>	<b>2,188,394</b>	<b>101.1%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 33,891,683</b>	<b>\$ 36,202,673</b>	<b>\$ 2,310,990</b>	<b>6.8%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>33,891,683</b>	<b>36,202,673</b>	<b>2,310,990</b>	<b>6.8%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
Operating Budget	0	0		
<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 2022-23</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	10,876,222	8,800,286	2,075,936	-
Department Operating Expenses	1,954,482	1,581,432	373,050	-
Instructional Administration	1,866,705	1,510,408	356,297	-
Special Item - Instruction and Academic Support				
School of Nursing	683,842	683,842		-
Rural Digital University	890,420	890,420	-	-
<i>Subtotal - Instruction and Academic Support</i>	<u>16,271,671</u>	<u>13,466,388</u>	<u>2,805,283</u>	<u>-</u>
<b><u>RESEARCH</u></b>				
Research Enhancement	82,037	82,037	-	-
Special Items- Research				
Center for Energy and Economic Diversification	118,246	118,246		-
<i>Subtotal - Research</i>	<u>200,283</u>	<u>200,283</u>	<u>-</u>	<u>-</u>
<b><u>PUBLIC SERVICE</u></b>				
Special Items- Public Service				
John Ben Shepperd Leadership Institute	315,323	315,323	-	-
Small Business Development Center	96,199	96,199	-	-
<i>Subtotal - Public Service</i>	<u>411,522</u>	<u>411,522</u>	<u>-</u>	<u>-</u>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	3,495,096	2,739,405	646,210	109,481
<i>Subtotal - Institutional Support</i>	<u>3,495,096</u>	<u>2,739,405</u>	<u>646,210</u>	<u>109,481</u>
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,829,554	1,480,348	349,206	-
<i>Subtotal - Student Services</i>	<u>1,829,554</u>	<u>1,480,348</u>	<u>349,206</u>	<u>-</u>

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2022-23</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	1,652,453	1,337,051	315,402	-
Staff Group Insurance	3,010,000	2,293,159	716,841	-
Longevity Pay	165,000	133,507	31,493	-
Worker's Compensation Insurance	36,000	19,851	16,149	-
Retirement Contributions	1,699,616	1,375,212	324,404	-
Unemployment Compensation	20,000	16,183	3,817	-
Accrued Vacation and Sick Leave	205,000	165,872	39,128	-
<i>Subtotal - Staff Benefits</i>	6,788,069	5,340,833	1,447,236	-
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Plant Support Services	1,962,317	1,587,771	374,546	-
Building Maintenance	515,446	417,063	98,383	-
Grounds Maintenance	376,107	304,320	71,787	-
Utilities	-	-	-	-
Tuition Revenue Bond Retirement	-	-	-	-
<i>Subtotal - Operations &amp; Maintenance of Plant</i>	2,853,870	2,309,154	544,716	-
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Scholarships	4,330,491	-	-	4,330,491
Texas College Workstudy	22,117	-	-	22,117
<i>Subtotal - Scholarships &amp; Fellowships</i>	4,352,608	-	-	4,352,608
<b>TOTAL Budgeted Expenditures</b>	<b>\$36,202,673</b>	<b>\$25,947,934</b>	<b>\$5,792,650</b>	<b>4,462,089</b>



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

	2021-22				2022-23			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	1,714,369	\$ 1,714,369			1,523,057	\$ 1,523,057		
College of Engineering	2,022,728	\$ 1,689,378	\$ 129,350	204,000	1,736,736	\$ 1,378,990	\$ 149,246	208,500
College of Education	981,443	981,443	-	-	1,155,062	1,155,062		
College of Arts and Sciences	6,093,074	5,943,110	135,186	14,778	6,310,057	6,203,746	106,311	
College of HSHP	664,406	664,406			653,367	609,367	-	44,000
Other Instructional Programs	265,680	4,741	132,239	128,700	64,536	-	-	64,536
Library (Learning Resource Center)	536,495	-	317,495	219,000	553,915		331,555	222,360
Academic Support less Library	2,569,937	3,000	1,089,732	1,477,205	2,700,679	6,000	1,367,370	1,327,309
<b>Total of Faculty Salaries, DOE, and Instructional Administration</b>	<b>\$ 14,848,132</b>	<b>\$ 11,000,447</b>	<b>\$ 1,804,002</b>	<b>\$ 2,043,683</b>	<b>\$ 14,697,409</b>	<b>\$ 10,876,222</b>	<b>\$ 1,954,482</b>	<b>\$ 1,866,705</b>
Special Item - Rural Digital University	890,420	743,908	5,250	141,262	890,420	-	548,596	341,824
Special Item - Nursing School	683,842	324,967	69,796	289,079	683,842	208,801	279,001	196,040
<b>Total Instruction and Academic Support</b>	<b>\$ 16,422,394</b>	<b>\$ 12,069,322</b>	<b>\$ 1,879,048</b>	<b>\$ 2,474,024</b>	<b>\$ 16,271,671</b>	<b>\$ 11,085,023</b>	<b>\$ 2,782,079</b>	<b>\$ 2,404,569</b>





The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Business.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21131001	COBUSN-AFE								
	Fac Salaries	3.8000	451,018		451,018	2.0000	271,990		271,990
	Subtotal	<u>3.8000</u>	<u>451,018</u>		<u>451,018</u>	<u>2.0000</u>	<u>271,990</u>		<u>271,990</u>
21131002	COBUSN-MMI								
	Fac Salaries	14.0000	1,263,351		1,263,351	11.8000	1,251,067		1,251,067
	Subtotal	<u>14.0000</u>	<u>1,263,351</u>		<u>1,263,351</u>	<u>11.8000</u>	<u>1,251,067</u>		<u>1,251,067</u>
College of Business	Subtotal Fac Salaries	<u>17.8000</u>	<u>1,714,369</u>		<u>1,714,369</u>	<u>13.8000</u>	<u>1,523,057</u>		<u>1,523,057</u>
	College Total	<u>17.8000</u>	<u>1,714,369</u>		<u>1,714,369</u>	<u>13.8000</u>	<u>1,523,057</u>		<u>1,523,057</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130005 College of Engineering	A&P Salaries	1.0012	204,000		204,000	1.0000	208,500		208,500
	Classified Salaries	2.0000	72,800		72,800	3.0300	91,000		91,000
	Subtotal	<u>3.0012</u>	<u>276,800</u>		<u>276,800</u>	<u>4.0300</u>	<u>299,500</u>		<u>299,500</u>
21130006 ENGINR-CHEM	Fac Salaries	3.0000	250,052		250,052	3.0000	243,274		243,274
	Subtotal	<u>3.0000</u>	<u>250,052</u>		<u>250,052</u>	<u>3.0000</u>	<u>243,274</u>		<u>243,274</u>
21130007 ENGINR-MECH	Classified Salaries	1.0000	56,550		56,550	1.0000	58,246		58,246
	Fac Salaries	7.0000	633,657		633,657	6.0000	493,530		493,530
	Subtotal	<u>8.0000</u>	<u>690,207</u>		<u>690,207</u>	<u>7.0000</u>	<u>551,776</u>		<u>551,776</u>
21130008 ENGINR-PET	Fac Salaries	6.0000	520,426		520,426	4.0000	380,088		380,088
	Subtotal	<u>6.0000</u>	<u>520,426</u>		<u>520,426</u>	<u>4.0000</u>	<u>380,088</u>		<u>380,088</u>
21130009 ENGINR-ELE	Fac Salaries	3.0000	285,243		285,243	3.0000	262,098		262,098
	Subtotal	<u>3.0000</u>	<u>285,243</u>		<u>285,243</u>	<u>3.0000</u>	<u>262,098</u>		<u>262,098</u>
College of Engineering	Subtotal A&P Salaries	1.0012	204,000		204,000	1.0000	208,500		208,500
	Subtotal Classified Salaries	3.0000	129,350		129,350	4.0300	149,246		149,246
	Subtotal Fac Salaries	19.0000	1,689,378		1,689,378	16.0000	1,378,990		1,378,990
	College Total	<u>23.0012</u>	<u>2,022,728</u>		<u>2,022,728</u>	<u>21.0300</u>	<u>1,736,736</u>		<u>1,736,736</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Arts and Science.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	6.7700	596,576		596,576	9.0000	789,834		789,834
	Subtotal	<u>6.7700</u>	<u>596,576</u>		<u>596,576</u>	<u>9.0000</u>	<u>789,834</u>		<u>789,834</u>
21120200 DEPARTMENT OF HISTORY	Fac Salaries	5.0000	330,140		330,140	5.0000	338,649		338,649
	Subtotal	<u>5.0000</u>	<u>330,140</u>		<u>330,140</u>	<u>5.0000</u>	<u>338,649</u>		<u>338,649</u>
21120400 LITERATURE & LANGUAGES	Fac Salaries	14.0000	811,141		811,141	14.0000	838,874		838,874
	Subtotal	<u>14.0000</u>	<u>811,141</u>		<u>811,141</u>	<u>14.0000</u>	<u>838,874</u>		<u>838,874</u>
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	9.0000	567,599		567,599	8.0000	531,699		531,699
	Subtotal	<u>9.0000</u>	<u>567,599</u>		<u>567,599</u>	<u>8.0000</u>	<u>531,699</u>		<u>531,699</u>
21120600 PHYSICAL SCIENCES	Fac Salaries	7.0000	422,146		422,146	7.0000	444,047		444,047
	Subtotal	<u>7.0000</u>	<u>422,146</u>		<u>422,146</u>	<u>7.0000</u>	<u>444,047</u>		<u>444,047</u>
21120700 PSYCHOLOGY	A&P Salaries	1.0000	14,778		14,778				
	Fac Salaries	8.4875	575,697		575,697	8.4875	601,723		601,723
	Subtotal	<u>9.4875</u>	<u>590,475</u>		<u>590,475</u>	<u>8.4875</u>	<u>601,723</u>		<u>601,723</u>
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	11.6000	761,120		761,120	12.0000	856,820		856,820
	Subtotal	<u>11.6000</u>	<u>761,120</u>		<u>761,120</u>	<u>12.0000</u>	<u>856,820</u>		<u>856,820</u>
21120900 VISUAL & PERFORMING ARTS	Fac Salaries	5.0000	308,415		308,415	5.0000	322,615		322,615
	Subtotal	<u>5.0000</u>	<u>308,415</u>		<u>308,415</u>	<u>5.0000</u>	<u>322,615</u>		<u>322,615</u>
21121000 CARTSC-INSTRUCTION	Classified Salaries	3.8400	135,186		135,186	2.8400	106,311		106,311
	Subtotal	<u>3.8400</u>	<u>135,186</u>		<u>135,186</u>	<u>2.8400</u>	<u>106,311</u>		<u>106,311</u>
21121400 Communication Salaries	Fac Salaries	7.0000	410,786		410,786	7.0000	423,108		423,108

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Arts and Science.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>7.0000</u>	<u>410,786</u>		<u>410,786</u>	<u>7.0000</u>	<u>423,108</u>		<u>423,108</u>
21121500 Geosciences Salaries	Fac Salaries	<u>5.7500</u>	<u>426,131</u>		<u>426,131</u>	<u>5.7500</u>	<u>439,068</u>		<u>439,068</u>
	Subtotal	<u>5.7500</u>	<u>426,131</u>		<u>426,131</u>	<u>5.7500</u>	<u>439,068</u>		<u>439,068</u>
21121600 Music Salaries	Fac Salaries	<u>4.5000</u>	<u>292,057</u>		<u>292,057</u>	<u>4.0000</u>	<u>277,412</u>		<u>277,412</u>
	Subtotal	<u>4.5000</u>	<u>292,057</u>		<u>292,057</u>	<u>4.0000</u>	<u>277,412</u>		<u>277,412</u>
21121700 Computer Sciences Salaries	Fac Salaries	<u>5.0000</u>	<u>441,302</u>		<u>441,302</u>	<u>4.0000</u>	<u>339,897</u>		<u>339,897</u>
	Subtotal	<u>5.0000</u>	<u>441,302</u>		<u>441,302</u>	<u>4.0000</u>	<u>339,897</u>		<u>339,897</u>
College of Arts and Science	Subtotal A&P Salaries	1.0000	14,778		14,778				
	Subtotal Classified Salaries	3.8400	135,186		135,186	2.8400	106,311		106,311
	Subtotal Fac Salaries	<u>89.1075</u>	<u>5,943,110</u>		<u>5,943,110</u>	<u>89.2375</u>	<u>6,203,746</u>		<u>6,203,746</u>
	College Total	<u>93.9475</u>	<u>6,093,074</u>		<u>6,093,074</u>	<u>92.0775</u>	<u>6,310,057</u>		<u>6,310,057</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	12.0000	768,126		768,126	13.0000	849,130		849,130
	Subtotal	<u>12.0000</u>	<u>768,126</u>		<u>768,126</u>	<u>13.0000</u>	<u>849,130</u>		<u>849,130</u>
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	3.0000	213,317		213,317	5.0000	305,932		305,932
	Subtotal	<u>3.0000</u>	<u>213,317</u>		<u>213,317</u>	<u>5.0000</u>	<u>305,932</u>		<u>305,932</u>
College of Education	Subtotal Fac Salaries	15.0000	981,443		981,443	18.0000	1,155,062		1,155,062
	College Total	<u>15.0000</u>	<u>981,443</u>		<u>981,443</u>	<u>18.0000</u>	<u>1,155,062</u>		<u>1,155,062</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instructional Programs.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21110100 VPAA - Instruction	A&P Salaries	0.2500	67,500		67,500				
	Subtotal	<u>0.2500</u>	<u>67,500</u>		<u>67,500</u>				
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	61,200		61,200	1.0000	64,536		64,536
	Subtotal	<u>1.0000</u>	<u>61,200</u>		<u>61,200</u>	<u>1.0000</u>	<u>64,536</u>		<u>64,536</u>
21171000 LABORATORY DIVISION	Classified Salaries	3.0000	132,239		132,239				
	Fac Salaries		4,741		4,741				
	Subtotal	<u>3.0000</u>	<u>136,980</u>		<u>136,980</u>				
Other Instructional Programs	Subtotal A&P Salaries	1.2500	128,700		128,700	1.0000	64,536		64,536
	Subtotal Classified Salaries	3.0000	132,239		132,239				
	Subtotal Fac Salaries		4,741		4,741				
	College Total	<u>4.2500</u>	<u>265,680</u>		<u>265,680</u>	<u>1.0000</u>	<u>64,536</u>		<u>64,536</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rural Digital.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)	A&P Salaries					4.2500	308,074		308,074
	Classified Salaries	3.0000	141,262		141,262	12.4300	582,346		582,346
	Wages		5,250		5,250				
	Fac Salaries		743,908		743,908				
	Subtotal	<u>3.0000</u>	<u>890,420</u>		<u>890,420</u>	<u>16.6800</u>	<u>890,420</u>		<u>890,420</u>
Rural Digital	Subtotal A&P Salaries					4.2500	308,074		308,074
	Subtotal Classified Salaries	3.0000	141,262		141,262	12.4300	582,346		582,346
	Subtotal Wages		5,250		5,250				
	Subtotal Fac Salaries		743,908		743,908				
	College Total	<u>3.0000</u>	<u>890,420</u>		<u>890,420</u>	<u>16.6800</u>	<u>890,420</u>		<u>890,420</u>

The University of Texas System Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Sciences and Human Performance.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120350	COHSHP-ATHLTR								
	Fac Salaries	2.0000	139,868		139,868	3.0000	221,000		221,000
	Subtotal	<u>2.0000</u>	<u>139,868</u>		<u>139,868</u>	<u>3.0000</u>	<u>221,000</u>		<u>221,000</u>
21120850	COHSHP-SOCWRK								
	A&P Salaries					0.0100	20,000		20,000
	Fac Salaries	3.0000	190,314		190,314	2.0000	138,000		138,000
	Subtotal	<u>3.0000</u>	<u>190,314</u>		<u>190,314</u>	<u>2.0100</u>	<u>158,000</u>		<u>158,000</u>
21120300	DEPARTMENT OF KINESIOLOGY								
	A&P Salaries					0.0100	24,000		24,000
	Fac Salaries	6.0000	334,224		334,224	3.0000	250,367		250,367
	Subtotal	<u>6.0000</u>	<u>334,224</u>		<u>334,224</u>	<u>3.0100</u>	<u>274,367</u>		<u>274,367</u>
21122000	NURSING BSN PROGRAM								
	A&P Salaries	0.9800	289,079		289,079	0.9800	196,040		196,040
	Classified Salaries	2.0000	69,796		69,796	5.0200	279,001		279,001
	Fac Salaries	4.0000	324,967		324,967	2.4000	208,801		208,801
	Subtotal	<u>6.9800</u>	<u>683,842</u>		<u>683,842</u>	<u>8.4000</u>	<u>683,842</u>		<u>683,842</u>
College of Health Sciences and Human Performance	Subtotal A&P Salaries	0.9800	289,079		289,079	1.0000	240,040		240,040
	Subtotal Classified Salaries	2.0000	69,796		69,796	5.0200	279,001		279,001
	Subtotal Fac Salaries	15.0000	989,373		989,373	10.4000	818,168		818,168
	College Total	<u>17.9800</u>	<u>1,348,248</u>		<u>1,348,248</u>	<u>16.4200</u>	<u>1,337,209</u>		<u>1,337,209</u>



The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library Total.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	3.0000	219,000		219,000	3.0000	222,360		222,360
	Classified Salaries	8.0000	317,495		317,495	7.4875	331,555		331,555
	Subtotal	<u>11.0000</u>	<u>536,495</u>		<u>536,495</u>	<u>10.4875</u>	<u>553,915</u>		<u>553,915</u>
Library Total	Subtotal A&P Salaries	3.0000	219,000		219,000	3.0000	222,360		222,360
	Subtotal Classified Salaries	8.0000	317,495		317,495	7.4875	331,555		331,555
	Total of Objective	<u>11.0000</u>	<u>536,495</u>		<u>536,495</u>	<u>10.4875</u>	<u>553,915</u>		<u>553,915</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Academic Support Less Library.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020001 PERFORMING ARTS CENTER	A&P Salaries	0.2200	40,700		40,700	0.2200	40,700		40,700
	Classified Salaries	1.0000	72,086		72,086	1.0000	72,086		72,086
	Subtotal	<u>1.2200</u>	<u>112,786</u>		<u>112,786</u>	<u>1.2200</u>	<u>112,786</u>		<u>112,786</u>
21110300 STRATEGIC ANALYTICS	A&P Salaries	1.0000	175,000		175,000				
	Subtotal	<u>1.0000</u>	<u>175,000</u>		<u>175,000</u>				
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries	4.5000	181,432		181,432	3.0000	164,043		164,043
	Subtotal	<u>4.5000</u>	<u>181,432</u>		<u>181,432</u>	<u>3.0000</u>	<u>164,043</u>		<u>164,043</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	13.0000	258,200		258,200	2.1100	146,092		146,092
	Classified Salaries	1.0000	36,982		36,982	3.0000	182,098		182,098
	Fac Salaries	1.0000	3,000		3,000	0.0100	6,000		6,000
	Subtotal	<u>15.0000</u>	<u>298,182</u>		<u>298,182</u>	<u>5.1200</u>	<u>334,190</u>		<u>334,190</u>
21130000 COBUSN ADMINISTRATION	A&P Salaries	4.0000	256,600		256,600	1.0400	267,292		267,292
	Classified Salaries	2.0000	81,845		81,845	2.0000	86,500		86,500
	Subtotal	<u>6.0000</u>	<u>338,445</u>		<u>338,445</u>	<u>3.0400</u>	<u>353,792</u>		<u>353,792</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	3.0000	307,655		307,655	2.0300	326,075		326,075
	Classified Salaries	2.0000	74,460		74,460	2.0000	76,269		76,269
	Subtotal	<u>5.0000</u>	<u>382,115</u>		<u>382,115</u>	<u>4.0300</u>	<u>402,344</u>		<u>402,344</u>
21140200 EPP- EDUCATION	Classified Salaries	4.0000	193,000		193,000	4.0000	199,000		199,000
	Subtotal	<u>4.0000</u>	<u>193,000</u>		<u>193,000</u>	<u>4.0000</u>	<u>199,000</u>		<u>199,000</u>
21151100 SUCCESS CENTER	A&P Salaries	1.0000	140,000		140,000	2.0000	197,500		197,500
	Classified Salaries	2.3000	107,967		107,967	2.3000	111,206		111,206
	Subtotal	<u>3.3000</u>	<u>247,967</u>		<u>247,967</u>	<u>4.3000</u>	<u>308,706</u>		<u>308,706</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Academic Support Less Library.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21169800 HCETL-Salaries	A&P Salaries					0.0100	35,000		35,000
	Subtotal					0.0100	35,000		35,000
21170000 ORSP SALARIES & FRINGE	A&P Salaries	2.0000	249,000		249,000	2.0000	264,600		264,600
	Classified Salaries	1.0000	56,000		56,000	1.1800	103,260		103,260
	Subtotal	3.0000	305,000		305,000	3.1800	367,860		367,860
21172000 Publications and Special Proj	Classified Salaries	4.0000	213,960		213,960	5.0000	299,908		299,908
	Subtotal	4.0000	213,960		213,960	5.0000	299,908		299,908
21190000 GRSTUD SALARIES & FRINGE	A&P Salaries	0.7700	50,050		50,050	0.7700	50,050		50,050
	Classified Salaries	2.0000	72,000		72,000	2.0000	73,000		73,000
	Subtotal	2.7700	122,050		122,050	2.7700	123,050		123,050
Academic Support Less Library	Subtotal A&P Salaries	24.9900	1,477,205		1,477,205	10.1800	1,327,309		1,327,309
	Subtotal Classified Salaries	23.8000	1,089,732		1,089,732	25.4800	1,367,370		1,367,370
	Subtotal Fac Salaries	1.0000	3,000		3,000	0.0100	6,000		6,000
	Total of Objective	49.7900	2,569,937		2,569,937	35.6700	2,700,679		2,700,679

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instruction and Academic Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	32.2212	2,332,762		2,332,762	20.4300	2,370,819		2,370,819
	Subtotal Classified Salaries	46.6400	2,015,060		2,015,060	57.2875	2,815,829		2,815,829
	Subtotal Wages		5,250		5,250				
	Subtotal Fac Salaries	<u>156.9075</u>	<u>12,069,322</u>		<u>12,069,322</u>	<u>147.4475</u>	<u>11,085,023</u>		<u>11,085,023</u>
	Total of Objective	<u>235.7687</u>	<u>16,422,394</u>		<u>16,422,394</u>	<u>225.1650</u>	<u>16,271,671</u>		<u>16,271,671</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190010 RDF RESEARCH	Wages		65,452		65,452		65,452		65,452
	Subtotal		65,452		65,452		65,452		65,452
21190020 UNDERGRADUATE RESEARCH	Maintenance & Operations			16,585	16,585			16,585	16,585
	Subtotal			16,585	16,585			16,585	16,585
Research Total	Subtotal Wages		65,452		65,452		65,452		65,452
	Subtotal Maintenance & Operations			16,585	16,585			16,585	16,585
	Total of Objective		65,452	16,585	82,037		65,452	16,585	82,037

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21192000 CTR FOR ENERGY & ECON DIVERS	A&P Salaries					1.0000	30,000		30,000
	Classified Salaries					1.0000	48,984		48,984
	Fac Salaries	1.0000	72,000		72,000				
	Maintenance & Operations			26,046	26,046			39,262	39,262
	Payroll Related Costs			20,200	20,200				
	Subtotal	<u>1.0000</u>	<u>72,000</u>	<u>46,246</u>	<u>118,246</u>	<u>2.0000</u>	<u>78,984</u>	<u>39,262</u>	<u>118,246</u>
Special Items Research	Subtotal A&P Salaries					1.0000	30,000		30,000
	Subtotal Classified Salaries					1.0000	48,984		48,984
	Subtotal Fac Salaries	1.0000	72,000		72,000				
	Subtotal Maintenance & Operations			26,046	26,046			39,262	39,262
	Subtotal Payroll Related Costs			20,200	20,200				
	Total of Objective	<u>1.0000</u>	<u>72,000</u>	<u>46,246</u>	<u>118,246</u>	<u>2.0000</u>	<u>78,984</u>	<u>39,262</u>	<u>118,246</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	1.2000	196,000		196,000	3.2000	304,712		304,712
	Classified Salaries	1.0000	105,000		105,000				
	Maintenance & Operations			14,323	14,323			10,611	10,611
	Subtotal	<u>2.2000</u>	<u>301,000</u>	<u>14,323</u>	<u>315,323</u>	<u>3.2000</u>	<u>304,712</u>	<u>10,611</u>	<u>315,323</u>
21192005 SBDC	A&P Salaries	1.0000	75,000		75,000	1.0000	77,250		77,250
	Classified Salaries		21,199		21,199	0.1900	8,997		8,997
	Maintenance & Operations							9,952	9,952
	Subtotal	<u>1.0000</u>	<u>96,199</u>		<u>96,199</u>	<u>1.1900</u>	<u>86,247</u>	<u>9,952</u>	<u>96,199</u>
Special Items Public Service	Subtotal A&P Salaries	2.2000	271,000		271,000	4.2000	381,962		381,962
	Subtotal Classified Salaries	1.0000	126,199		126,199	0.1900	8,997		8,997
	Subtotal Maintenance & Operations			14,323	14,323			20,563	20,563
	Total of Objective	<u>3.2000</u>	<u>397,199</u>	<u>14,323</u>	<u>411,522</u>	<u>4.3900</u>	<u>390,959</u>	<u>20,563</u>	<u>411,522</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1500	137,663		137,663	1.1470	140,637		140,637
	Classified Salaries	<u>1.0000</u>	<u>41,350</u>		<u>41,350</u>	<u>1.0000</u>	<u>42,590</u>		<u>42,590</u>
	Subtotal	<u>2.1500</u>	<u>179,013</u>		<u>179,013</u>	<u>2.1470</u>	<u>183,227</u>		<u>183,227</u>
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	215,000		215,000	1.0000	223,600		223,600
	Classified Salaries	<u>2.0000</u>	<u>170,020</u>		<u>170,020</u>	<u>3.0000</u>	<u>177,642</u>		<u>177,642</u>
	Subtotal	<u>3.0000</u>	<u>385,020</u>		<u>385,020</u>	<u>4.0000</u>	<u>401,242</u>		<u>401,242</u>
21020502 HUB	A&P Salaries	<u>0.2000</u>	<u>17,100</u>		<u>17,100</u>	<u>0.2000</u>	<u>17,500</u>		<u>17,500</u>
	Subtotal	<u>0.2000</u>	<u>17,100</u>		<u>17,100</u>	<u>0.2000</u>	<u>17,500</u>		<u>17,500</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.2000	199,242		199,242	1.2000	137,760		137,760
	Classified Salaries	<u>1.0000</u>	<u>74,970</u>		<u>74,970</u>	<u>1.0000</u>	<u>77,220</u>		<u>77,220</u>
	Subtotal	<u>2.2000</u>	<u>274,212</u>		<u>274,212</u>	<u>2.2000</u>	<u>214,980</u>		<u>214,980</u>
21021000 OFFICE OF ACCOUNTING	A&P Salaries	1.0000	110,000		110,000	1.0000	113,300		113,300
	Classified Salaries	<u>13.0000</u>	<u>595,500</u>		<u>595,500</u>	<u>13.0000</u>	<u>611,255</u>		<u>611,255</u>
	Subtotal	<u>14.0000</u>	<u>705,500</u>		<u>705,500</u>	<u>14.0000</u>	<u>724,555</u>		<u>724,555</u>
21021500 HUMAN RESOURCES	A&P Salaries	2.0000	229,855		229,855	2.0000	146,920		146,920
	Classified Salaries	<u>5.0000</u>	<u>236,800</u>		<u>236,800</u>	<u>7.0000</u>	<u>364,604</u>		<u>364,604</u>
	Subtotal	<u>7.0000</u>	<u>466,655</u>		<u>466,655</u>	<u>9.0000</u>	<u>511,524</u>		<u>511,524</u>
21022000 OFFICE OF PURCHASING	A&P Salaries	1.8000	118,447		118,447	1.8000	122,000		122,000
	Classified Salaries	<u>2.0000</u>	<u>78,890</u>		<u>78,890</u>	<u>2.0000</u>	<u>81,757</u>		<u>81,757</u>
	Subtotal	<u>3.8000</u>	<u>197,337</u>		<u>197,337</u>	<u>3.8000</u>	<u>203,757</u>		<u>203,757</u>
21110000 OFFICE OF VPAA	A&P Salaries	2.7500	372,734		372,734	1.5000	330,000		330,000
	Classified Salaries	<u>2.0000</u>	<u>119,718</u>		<u>119,718</u>	<u>1.0000</u>	<u>53,040</u>		<u>53,040</u>
	Subtotal	<u>4.7500</u>	<u>492,452</u>		<u>492,452</u>	<u>2.5000</u>	<u>383,040</u>		<u>383,040</u>



The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	4.0000	470,124		470,124	3.0000	448,300		448,300
	Classified Salaries	3.0000	199,920		199,920	5.0000	312,670		312,670
	Subtotal	<u>7.0000</u>	<u>670,044</u>		<u>670,044</u>	<u>8.0000</u>	<u>760,970</u>		<u>760,970</u>
21173001 INFORMATION SECURITY	Classified Salaries	1.0000	86,700		86,700	1.0000	94,301		94,301
	Subtotal	<u>1.0000</u>	<u>86,700</u>		<u>86,700</u>	<u>1.0000</u>	<u>94,301</u>		<u>94,301</u>
Institutional Support	Subtotal A&P Salaries	15.1000	1,870,165		1,870,165	12.8470	1,680,017		1,680,017
	Subtotal Classified Salaries	30.0000	1,603,868		1,603,868	34.0000	1,815,079		1,815,079
	Total of Objective	<u>45.1000</u>	<u>3,474,033</u>		<u>3,474,033</u>	<u>46.8470</u>	<u>3,495,096</u>		<u>3,495,096</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000	OFFICE OF THE VPSS								
	A&P Salaries	1.6000	201,040		201,040	1.6000	209,968		209,968
	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Subtotal	<u>2.6000</u>	<u>251,040</u>		<u>251,040</u>	<u>2.6000</u>	<u>259,968</u>		<u>259,968</u>
21030010	CAREER CENTER								
	A&P Salaries	0.8000	60,000		60,000	0.8000	61,800		61,800
	Subtotal	<u>0.8000</u>	<u>60,000</u>		<u>60,000</u>	<u>0.8000</u>	<u>61,800</u>		<u>61,800</u>
21030400	MENTOR PROGRAM								
	Classified Salaries	1.0000	34,114		34,114	1.0000	35,137		35,137
	Subtotal	<u>1.0000</u>	<u>34,114</u>		<u>34,114</u>	<u>1.0000</u>	<u>35,137</u>		<u>35,137</u>
21040000	OFFICE OF ADMISSIONS								
	A&P Salaries	5.0000	417,158		417,158	3.0000	326,500		326,500
	Classified Salaries	12.0000	489,010		489,010	13.0000	538,255		538,255
	Subtotal	<u>17.0000</u>	<u>906,168</u>		<u>906,168</u>	<u>16.0000</u>	<u>864,755</u>		<u>864,755</u>
21041000	OFFICE OF THE REGISTRAR								
	A&P Salaries	1.0000	100,000		100,000	1.0000	105,500		105,500
	Classified Salaries	4.0000	178,247		178,247	4.0000	183,594		183,594
	Subtotal	<u>5.0000</u>	<u>278,247</u>		<u>278,247</u>	<u>5.0000</u>	<u>289,094</u>		<u>289,094</u>
21042000	OFFICE OF FINANCIAL AID								
	A&P Salaries	4.0000	275,000		275,000	4.0000	280,800		280,800
	Classified Salaries	5.0000	189,270		189,270	1.0000	38,000		38,000
	Subtotal	<u>9.0000</u>	<u>464,270</u>		<u>464,270</u>	<u>5.0000</u>	<u>318,800</u>		<u>318,800</u>
Student Services	Subtotal A&P Salaries	12.4000	1,053,198		1,053,198	10.4000	984,568		984,568
	Subtotal Classified Salaries	23.0000	940,641		940,641	20.0000	844,986		844,986
	Total of Objective	<u>35.4000</u>	<u>1,993,839</u>		<u>1,993,839</u>	<u>30.4000</u>	<u>1,829,554</u>		<u>1,829,554</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21084911 ACCRUED VAC AND SICK PAYME	Payroll Related Costs			205,000	205,000			205,000	205,000
	Subtotal			205,000	205,000			205,000	205,000
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs			36,000	36,000			36,000	36,000
	Subtotal			36,000	36,000			36,000	36,000
21090200 UCI	Payroll Related Costs			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			2,800,000	2,800,000			3,010,000	3,010,000
	Subtotal			2,800,000	2,800,000			3,010,000	3,010,000
21091000 LONGEVITY	Payroll Related Costs			165,000	165,000			165,000	165,000
	Subtotal			165,000	165,000			165,000	165,000
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,604,323	1,604,323			1,652,453	1,652,453
	Subtotal			1,604,323	1,604,323			1,652,453	1,652,453
21092500 ORP Matching	Payroll Related Costs			482,840	482,840			482,840	482,840
	Subtotal			482,840	482,840			482,840	482,840
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			1,167,273	1,167,273			1,216,776	1,216,776
	Subtotal			1,167,273	1,167,273			1,216,776	1,216,776
Staff Benefits	Subtotal Payroll Related Costs			6,480,436	6,480,436			6,788,069	6,788,069
	Total of Objective			6,480,436	6,480,436			6,788,069	6,788,069

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	100,647		100,647	1.0000	109,666		109,666
	Classified Salaries	21.0000	1,084,173		1,084,173	21.3300	1,157,223		1,157,223
	Wages		50,000		50,000		50,000		50,000
	Subtotal	<u>22.0000</u>	<u>1,234,820</u>		<u>1,234,820</u>	<u>22.3300</u>	<u>1,316,889</u>		<u>1,316,889</u>
21501000 Facilities Management	Classified Salaries	1.0000	135,000		135,000	1.0000	135,000		135,000
	Subtotal	<u>1.0000</u>	<u>135,000</u>		<u>135,000</u>	<u>1.0000</u>	<u>135,000</u>		<u>135,000</u>
21510000 Office of Physical Plant	A&P Salaries	1.0000	107,363		107,363	1.0000	110,584		110,584
	Classified Salaries	3.0000	109,134		109,134	3.0000	111,639		111,639
	Subtotal	<u>4.0000</u>	<u>216,497</u>		<u>216,497</u>	<u>4.0000</u>	<u>222,223</u>		<u>222,223</u>
21510500 CENTRAL STORES	Classified Salaries	2.0000	74,840		74,840	2.0000	76,125		76,125
	Subtotal	<u>2.0000</u>	<u>74,840</u>		<u>74,840</u>	<u>2.0000</u>	<u>76,125</u>		<u>76,125</u>
21511500 BUILDING MAINTENANCE	Classified Salaries	12.0000	491,512		491,512	12.0000	499,822		499,822
	Wages		15,624		15,624		15,624		15,624
	Subtotal	<u>12.0000</u>	<u>507,136</u>		<u>507,136</u>	<u>12.0000</u>	<u>515,446</u>		<u>515,446</u>
21512500 GROUNDS MAINTENANCE	Classified Salaries	9.0000	345,217		345,217	9.4875	353,107		353,107
	Wages		23,000		23,000		23,000		23,000
	Subtotal	<u>9.0000</u>	<u>368,217</u>		<u>368,217</u>	<u>9.4875</u>	<u>376,107</u>		<u>376,107</u>
21513500 CONSTRUCTION MANAGEMENT	Classified Salaries	1.0000	99,888		99,888	1.0000	102,588		102,588
	Subtotal	<u>1.0000</u>	<u>99,888</u>		<u>99,888</u>	<u>1.0000</u>	<u>102,588</u>		<u>102,588</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries					1.0000	62,792		62,792
	Classified Salaries	2.0000	104,564		104,564	1.0000	42,700		42,700
	Wages		4,000		4,000		4,000		4,000
	Subtotal	<u>2.0000</u>	<u>108,564</u>		<u>108,564</u>	<u>2.0000</u>	<u>109,492</u>		<u>109,492</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal A&P Salaries	2.0000	208,010		208,010	3.0000	283,042		283,042
	Subtotal Classified Salaries	51.0000	2,444,328		2,444,328	50.8175	2,478,204		2,478,204
	Subtotal Wages		<u>92,624</u>		<u>92,624</u>		<u>92,624</u>		<u>92,624</u>
	Total of Objective	<u>53.0000</u>	<u>2,744,962</u>		<u>2,744,962</u>	<u>53.8175</u>	<u>2,853,870</u>		<u>2,853,870</u>

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		23,997		23,997		22,117		22,117
	Subtotal		23,997		23,997		22,117		22,117
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			2,140,217	2,140,217			4,330,491	4,330,491
	Subtotal			2,140,217	2,140,217			4,330,491	4,330,491
Scholarships and Fellowships	Subtotal Wages		23,997		23,997		22,117		22,117
	Subtotal Scholarships & Fellowships			2,140,217	2,140,217			4,330,491	4,330,491
	Total of Objective		23,997	2,140,217	2,164,214		22,117	4,330,491	4,352,608

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	32.2212	2,332,762		2,332,762	20.4300	2,370,819		2,370,819
	Subtotal Classified Salaries	46.6400	2,015,060		2,015,060	57.2875	2,815,829		2,815,829
	Subtotal Wages		5,250		5,250				
	Subtotal Fac Salaries	156.9075	12,069,322		12,069,322	147.4475	11,085,023		11,085,023
	Total of Objective	<u>235.7687</u>	<u>16,422,394</u>		<u>16,422,394</u>	<u>225.1650</u>	<u>16,271,671</u>		<u>16,271,671</u>
Research Total	Subtotal A&P Salaries					1.0000	30,000		30,000
	Subtotal Classified Salaries					1.0000	48,984		48,984
	Subtotal Wages		65,452		65,452		65,452		65,452
	Subtotal Fac Salaries	1.0000	72,000		72,000				
	Subtotal Maintenance & Operations			42,631	42,631			55,847	55,847
	Subtotal Payroll Related Costs			20,200	20,200				
	Total of Objective	<u>1.0000</u>	<u>137,452</u>	<u>62,831</u>	<u>200,283</u>	<u>2.0000</u>	<u>144,436</u>	<u>55,847</u>	<u>200,283</u>
Public Service	Subtotal A&P Salaries	2.2000	271,000		271,000	4.2000	381,962		381,962
	Subtotal Classified Salaries	1.0000	126,199		126,199	0.1900	8,997		8,997
	Subtotal Maintenance & Operations			14,323	14,323			20,563	20,563
	Total of Objective	<u>3.2000</u>	<u>397,199</u>	<u>14,323</u>	<u>411,522</u>	<u>4.3900</u>	<u>390,959</u>	<u>20,563</u>	<u>411,522</u>
Institutional Support	Subtotal A&P Salaries	15.1000	1,870,165		1,870,165	12.8470	1,680,017		1,680,017
	Subtotal Classified Salaries	30.0000	1,603,868		1,603,868	34.0000	1,815,079		1,815,079
	Total of Objective	<u>45.1000</u>	<u>3,474,033</u>		<u>3,474,033</u>	<u>46.8470</u>	<u>3,495,096</u>		<u>3,495,096</u>
Student Services	Subtotal A&P Salaries	12.4000	1,053,198		1,053,198	10.4000	984,568		984,568
	Subtotal Classified Salaries	23.0000	940,641		940,641	20.0000	844,986		844,986
	Total of Objective	<u>35.4000</u>	<u>1,993,839</u>		<u>1,993,839</u>	<u>30.4000</u>	<u>1,829,554</u>		<u>1,829,554</u>
Staff Benefits Total	Subtotal Payroll Related Costs			6,480,436	6,480,436			6,788,069	6,788,069

The University of Texas Permian Basin  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective				6,480,436	6,480,436			6,788,069	6,788,069
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	2.0000	208,010		208,010	3.0000	283,042		283,042
	Subtotal Classified Salaries	51.0000	2,444,328		2,444,328	50.8175	2,478,204		2,478,204
	Subtotal Wages		92,624		92,624		92,624		92,624
	Total of Objective	53.0000	2,744,962		2,744,962	53.8175	2,853,870		2,853,870
Scholarships and Fellowships									
	Subtotal Wages		23,997		23,997		22,117		22,117
	Subtotal Scholarships & Fellowships			2,140,217	2,140,217			4,330,491	4,330,491
	Total of Objective		23,997	2,140,217	2,164,214		22,117	4,330,491	4,352,608
EDUCATION AND GENERAL FUNDS TOTAL		373.4687	25,193,876	8,697,807	33,891,683	362.6195	25,007,703	11,194,970	36,202,673



**Service Department  
Funds**



The University of Texas Permian Basin  
2022-2023 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 Funds Total	<u>626,000</u>	<u>626,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Designated Funds**



The University of Texas Permian Basin  
2022-2023 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000008 Apollidon Fee	2,030,000	-	-	(1,494,105)	535,895	175,000	710,895
31000015 Students in Recovery	39,550	18,106	-	-	21,444	80,000	101,444
31000021 STEM Administrative Support	400,000	200,000	-	-	200,000	300,000	500,000
31000025 Ctr of Excllnce in Tchng& Lrng	-	-	-	-	-	25,000	25,000
31000029 DT - Athletic Scholarships	-	861,000	-	861,000	-	-	-
31000030 Tuition Remission	-	95,000	-	95,000	-	-	-
31000033 DT-Retiree Prem Shar (Local)	-	250,000	-	250,000	-	-	-
31000036 DT-Disability Accommodations	-	25,000	-	25,000	-	-	-
31000038 Bank Service Charges	-	170,000	-	170,000	-	-	-
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	-	150,000	-	150,000	-	-	-
31000049 Admissions Application Fee	48,000	48,000	-	-	-	25,000	25,000
31000051 Band Activity Scholarship	-	200,000	-	200,000	-	-	-
31000052 Orchestra Activity Scholarship	-	31,500	-	31,500	-	-	-
31000053 Choir Activity Scholarship	-	51,000	-	51,000	-	-	-
31000058 DT-SMG Rental Fees- Music Prog	-	70,000	-	70,000	-	-	-
31000061 DT-Pep Band	-	13,500	-	13,500	-	-	-
31000062 DT-UTPB Welcome Center	-	100,000	-	100,000	-	-	-
31000064 DT-Admissions Call Center	-	30,000	-	30,000	-	-	-
31000067 Development Enhancement	426,723	426,723	-	-	-	-	-
31000068 DT-Earn In Scholarship	-	20,000	-	20,000	-	-	-
31000069 Designated Tuition Set Aside	-	2,000,000	-	2,000,000	-	500,000	500,000
31000077 EDUC Adjunct Faculty	-	80,000	-	80,000	-	-	-
31000078 COBUSN Adjunct Faculty	-	246,605	-	246,605	-	-	-
31000079 ENGINR Adjunct Faculty	-	116,867	-	116,867	-	-	-
31000080 CARTSC Adjunct Faculty	-	500,000	-	500,000	-	-	-
31000081 NURSNG Adjunct Faculty	-	530,000	-	530,000	-	-	-
31000097 Graduate Student Admission Fee	-	70,000	-	-	(70,000)	73,000	3,000
31000099 Grad Stud Graduation Fees	30,465	20,090	-	-	10,375	20,000	30,375
31000102 DT- HR Recruitment	-	20,000	-	20,000	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000104 ENGINR Diff New Initiatives	-	53,760	-	43,500	(10,260)	25,000	14,740
31000105 COBUSN Diff New Initiatives	-	112,640	-	78,750	(33,890)	35,000	1,110
31000106 NURSNG Diff New Initiatives	-	18,250	-	18,250	-	10,000	10,000
31000110 DT-Staff Council	-	3,000	-	3,000	-	-	-
31000114 ENGINR Differential Tuition	-	51,740	-	26,100	(25,640)	100,000	74,360
31000115 COBUSN Differential Tuition	-	106,709	-	47,250	(59,459)	250,000	190,541
31000116 NURSNG Differential Tuition	-	-	-	(21,050)	(21,050)	50,000	28,950
31000117 DE-Information Resources Divis	-	125,000	-	125,000	-	-	-
31000119 DT-Departmental Marketing	-	12,000	-	12,000	-	-	-
31000120 DT Band	-	15,000	-	15,000	-	-	-
31000123 DE-Web Development Support	-	50,000	-	50,000	-	-	-
31000133 COSBUSN/Wise/ODC	-	3,105	-	-	(3,105)	50,000	46,895
31000150 Falcon Free Promise Plus	1,000,000	1,000,000	-	-	-	-	-
31000214 ENGINR Differential Operating	-	140,800	-	104,400	(36,400)	75,000	38,600
31000215 COBUSN Differential Operating	-	343,040	-	189,000	(154,040)	180,000	25,960
31000216 NURSNG Differential Operating	-	81,800	-	76,800	(5,000)	12,000	7,000
31010000 Medical Services Fee	111,000	100,000	-	-	11,000	-	11,000
31010003 Orientation Fee	115,000	75,000	-	-	40,000	75,000	115,000
31010009 Add/Drop Fees	35,000	35,000	-	-	-	50,000	50,000
31010012 Academic Counseling - Advising	450,000	409,180	-	-	40,820	-	40,820
31010015 Graduation Fee	17,000	17,000	-	-	-	25,000	25,000
31010018 Transcript Fees	25,000	25,000	-	-	-	50,000	50,000
31010020 Freshmen Seminar	30,000	70,000	-	40,000	-	-	-
31010030 STUDENT TEACHING FEE	4,500	4,500	-	-	-	-	-
31010033 Teacher Cert Credentials Fee	3,000	3,000	-	-	-	-	-
31010039 Late Registration Fees	15,000	15,000	-	-	-	5,000	5,000
31010046 Technology Fee	2,165,000	1,665,000	-	-	500,000	350,000	850,000
31010053 Library Services Fees	760,000	560,000	-	-	200,000	250,000	450,000
31010054 Id Cards-Student Fee	15,000	15,000	-	-	-	20,000	20,000
31010062 Distance Education Fee	4,395,000	400,000	-	(3,994,966)	34	1,500,000	1,500,034
31010063 Payment Plan Admin Fee	100,000	100,000	-	-	-	-	-
31010088 Nursing Application Course Fee	285,000	245,000	-	-	40,000	-	40,000
31010090 Academic Partnership Fee	800,508	-	-	(500,000)	300,508	1,000,000	1,300,508



The University of Texas Permian Basin  
2022-2023 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31020000 DT-OFFICE OF THE PRESIDENT	-	525,000	-	525,000	-	-	-
31020001 DT-PERFORMING ARTS CENTER	-	75,000	-	75,000	-	-	-
31020003 DE Enginr Faculty Department	-	392,280	-	392,280	-	-	-
31020004 DE COBUSN Faculty Department	-	823,862	-	823,862	-	-	-
31020005 DT Commencement/Honors Conv	-	75,000	-	75,000	-	-	-
31020006 DE CARTSC faculty department	-	692,000	-	692,000	-	-	-
31020007 DE EDUCAT faculty department	-	332,000	-	332,000	-	-	-
31020008 DE Nursing faculty department	-	643,285	-	643,285	-	-	-
31020009 DE-Online Learning Department	-	607,803	-	607,803	-	-	-
31020023 DT-ON CAMPUS RECRUITING EVENTS	-	15,000	-	15,000	-	-	-
31020027 DT-DUAL CREDIT	-	30,000	-	30,000	-	-	-
31020500 DT-OFFICE OF THE VPBA	-	200,000	-	200,000	-	-	-
31020501 DT-STAFF AWARDS	-	3,000	-	3,000	-	-	-
31020502 DT-HUB	-	1,000	-	1,000	-	-	-
31020565 FY22 CARES IDC-Institutional	-	264,960	-	-	(264,960)	380,000	115,040
31020570 Marketing & Comm Recruiting	-	50,000	-	-	(50,000)	200,000	150,000
31020575 DT-University Events	-	116,944	-	116,944	-	-	-
31020600 DT-UNIVERSITY COMPLIANCE	-	45,000	-	45,000	-	-	-
31020610 Compliance Training	-	5,000	-	5,000	-	-	-
31021000 DT - OFFICE OF ACCOUNTING	-	45,000	-	45,000	-	-	-
31021500 DT-HUMAN RESOURCES	-	60,000	-	60,000	-	-	-
31021505 DT-HR Background Checks	-	18,000	-	18,000	-	-	-
31021520 DT-SUPPLEMENT INSTRUCTION PROG	-	77,000	-	77,000	-	-	-
31022000 DT-OFFICE OF PURCHASING	-	20,000	-	20,000	-	-	-
31022500 DT-OFFICE OF INTERNAL AUDIT	-	347,311	-	347,311	-	-	-
31025000 DT-Comm & Marketing Events	-	27,000	-	27,000	-	-	-
31026000 DT-UNIVERSITY POLICE	-	197,000	-	197,000	-	-	-
31026020 U POLICE-OVERTIME REVOLVE FUND	15,000	15,000	-	-	-	20,000	20,000
31026025 Police Dept Salary Reserves	726,328	726,328	-	-	-	-	-
31028000 DT-INSTITUTIONL MEMBERSHIPS	-	30,000	-	30,000	-	-	-
31029900 DT-Misc General Inst Expense	-	25,000	-	25,000	-	-	-
31029902 DT-INSURANCE PREMIUMS	-	485,000	-	485,000	-	-	-
31030000 DT-VPSS	-	19,000	-	19,000	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31030400 DT-MENTOR PROGRAM	-	44,000	-	44,000	-	-	-
31040000 DT-OFFICE OF ADMISSIONS	-	277,000	-	277,000	-	-	-
31042000 DT-OFFICE OF FIN AID	-	51,000	-	51,000	-	-	-
31042011 DT-STAFF SCHOLARSHIP	-	60,000	-	60,000	-	-	-
31043000 DT-Enrollment Management	-	10,000	-	10,000	-	-	-
31110000 DT-VPAA	-	195,000	-	195,000	-	-	-
31110001 DT-LEARNING ASSESSMENTS	-	13,490	-	13,490	-	-	-
31110004 DT-DEAN'S RECRUITING	-	5,000	-	5,000	-	-	-
31110009 DT-QUALITY ENHANCEMENT PLAN	-	20,000	-	20,000	-	-	-
31110011 Apollidon Support	-	2,749,000	-	2,749,000	-	-	-
31110300 DT - STRATEGIC ANALYTICS	-	436,500	-	436,500	-	-	-
31110400 DT-HONORS PROGRAM	-	4,000	-	4,000	-	-	-
31110500 DT-Student Success Center	-	171,000	-	171,000	-	-	-
31120000 DT-COLLEGE OF ARTS & SCIENCES	-	9,300	-	9,300	-	-	-
31120004 DT-CARTSC Faculty Travel	-	35,000	-	35,000	-	-	-
31120005 DT-COAS-RECRUITMENT TRAVEL	-	30,000	-	30,000	-	-	-
31120100 DT-DEPARTMENT OF BIOLOGY	-	2,100	-	2,100	-	-	-
31120200 DT-DEPARTMENT OF HISTORY	-	2,850	-	2,850	-	-	-
31120300 DT-DEPARTMENT OF KINESIOLOGY	-	2,200	-	2,200	-	-	-
31120301 DT-ATHLTC TRAINING ACCREDIT	-	7,900	-	7,900	-	-	-
31120400 DT-DEPT OF LIT & LANG	-	1,400	-	1,400	-	-	-
31120500 DT-DEPT OF MATH & COMP SCIENCE	-	3,800	-	3,800	-	-	-
31120600 DT-DEPT OF PHYSICAL SCIENCES	-	3,200	-	3,200	-	-	-
31120700 DT-DEPARTMENT OF PSYCHOLOGY	-	13,000	-	13,000	-	-	-
31120800 DT-DEPT OF SOCIAL SCIENCES	-	2,500	-	2,500	-	-	-
31120900 DT-DEPT OF VIS & PERFORM ARTS	-	4,750	-	4,750	-	-	-
31121000 DT-COAS-INSTRUCTION	-	122,000	-	122,000	-	-	-
31121301 Dept of Psych Clinical Service	3,500	3,500	-	-	-	25,000	25,000
31121304 DT-FACULTY ATHLETIC REP	-	1,300	-	1,300	-	-	-
31122000 DT-NURSING BSN PROGRAM	-	160,000	-	160,000	-	-	-
31130000 DT-DEANS OFFICE COLLEGE OF BUS	-	5,000	-	5,000	-	-	-
31130005 DT - College of Engineering	-	100,000	-	100,000	-	-	-
31131000 DT-FACULTY COLLEGE OF BUSINESS	-	392,394	-	392,394	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31131004 DT-COB PROG DEVELOPMENT	-	5,000	-	5,000	-	-	-
31131005 DT-COB-RECRUITMENT TRAVEL	-	2,000	-	2,000	-	-	-
31140000 DT-DEAN OFFICE COLLEGE OF EDUC	-	37,000	-	37,000	-	-	-
31140025 Testing Fees	30,000	59,600	-	29,600	-	-	-
31140060 ADM EXP RECOV STDNT AID PROG	30,000	30,000	-	-	-	20,000	20,000
31140100 DT-EDUCATION ACCREDITATION	-	500	-	500	-	-	-
31141000 DT-FACULTY COLLEGE OF EDUC	-	30,000	-	30,000	-	-	-
31141004 DT-COEDUC PROGRAM DEVELOPMENT	-	2,000	-	2,000	-	-	-
31141005 DT-COEDUC RECRUITMENT TRAVEL	-	2,000	-	2,000	-	-	-
31151003 DT-MUSIC PROGRAM 3105	-	10,000	-	10,000	-	-	-
31151005 DT-ART ACCREDITATION 3105	-	3,500	-	3,500	-	-	-
31151006 DT-NASM ACCREDITATION	-	4,200	-	4,200	-	-	-
31151008 DT-FALCON FORSENIC TEAM 3105	-	8,550	-	8,550	-	-	-
31151009 DT-SHOW CHOIR 3105	-	8,000	-	8,000	-	-	-
31151100 DT-Tutoring Program	-	95,000	-	95,000	-	-	-
31152100 AASPI Consortium	28,000	28,000	-	-	-	-	-
31168500 DT-INSTITUTIONAL DEVELOPMENT	-	517,682	-	517,682	-	-	-
31170000 ORSPRG OPERATIONS	-	17,500	-	17,500	-	-	-
31171000 DT-LABORATORY DIVISION	-	133,000	-	133,000	-	-	-
31172000 DT-Comm & Marketing Operations	-	45,000	-	45,000	-	-	-
31173001 DT-INFORMATION SECURITY	-	63,000	-	63,000	-	-	-
31173002 DE Information Security	-	104,000	-	104,000	-	-	-
31174000 DT-FACULTY DEVELOPMENT	-	18,000	-	18,000	-	-	-
31175000 DT-FACULTY SENATE	-	4,000	-	4,000	-	-	-
31176000 DT-LEARNING RESOURCE CENTER	-	267,000	-	267,000	-	-	-
31180009 Dual Credit Fee	-	10,000	-	-	(10,000)	20,000	10,000
31180010 DESIGNATED TUITION	21,468,000	-	-	(21,928,993)	(460,993)	10,000,000	9,539,007
31180012 DT-Scholarships	-	1,500,000	-	1,500,000	-	-	-
31190000 DT-GA/GTA	-	250,000	-	250,000	-	-	-
31190020 DT-ORSP STUDENT RESEARCH SUPPT	-	17,500	-	17,500	-	-	-
31190500 DT-AACSB ACCREDITATION	-	13,500	-	13,500	-	-	-
31200010 TPEG SCHOLARSHIP - RESIDENT	-	840,150	-	840,150	-	200,000	200,000
31200011 TPEG SCHOLAR - NON-RESIDENT	-	28,200	-	28,200	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31501000 DT - Facilities Management	-	86,050	-	86,050	-	-	-
31505000 DT- Utility & Energy Managemnt	-	15,000	-	15,000	-	-	-
31510000 DT-DIRECTORS OFFICE PHYS PLNT	-	50,000	-	50,000	-	-	-
31510500 DT-CENTRAL STORES	-	3,000	-	3,000	-	-	-
31511000 DT-VEHICLE OPERATION	-	60,000	-	60,000	-	-	-
31511500 DT-BUILDING MAINTENANCE	-	280,000	-	280,000	-	-	-
31511601 Kinesiology Building Debt Serv	-	-	(1,529,396)	-	(1,529,396)	4,500,000	2,970,604
31512000 DT-CUSTODIAL SERVICES	-	1,225,000	-	1,225,000	-	-	-
31512500 DT-GROUNDS MAINTENANCE	-	210,000	-	210,000	-	-	-
31513000 DT-UTILITIES	-	3,400,000	-	3,400,000	-	-	-
31520000 DT-ENVIRONMENT HEALTH & SAFETY	-	170,000	-	170,000	-	-	-
31680105 Lib Fines & Lost Book Charges	2,000	2,000	-	-	-	4,000	4,000
31680107 LIBRARY COPIES & PUBLICATIONS	400	400	-	-	-	2,000	2,000
31900000 DT-MRKTING & ADVERTISING-GEN	-	319,000	-	319,000	-	-	-
31900001 DT-ADMISSIONS MARKTING	-	95,000	-	95,000	-	-	-
31910020 DT-GRSTUD Operations	-	17,500	-	17,500	-	-	-
31920002 INDIRECT COST ALLOC - EDUCAT	13,683	-	-	-	13,683	-	13,683
31920003 INDIRECT COST ALLOCTN-TRENTHAM	10,000	4,500	-	-	5,500	15,000	20,500
31920007 INDIRECT COST ALLOC - PROVOST	80,000	70,000	-	-	10,000	15,000	25,000
31920008 INDIRECT COST ALLOC - VPBA	107,000	85,000	-	-	22,000	200,000	222,000
31920012 INDIRECT COST ALLOC-FED SMITH	14,488	-	-	-	14,488	-	14,488
31920015 INDIRECT COST ALLOC-BEUK	32,839	-	-	-	32,839	30,000	62,839
31920017 INDIRECT COST ALLOC- ORSPRG	161,000	154,999	-	-	6,001	45,000	51,001
31920019 INDIRECT COST ALLOC-CAS	40,570	40,570	-	-	-	-	-
31920020 INDIRECT COST ALLOC-CUI	30,000	2,500	-	-	27,500	50,000	77,500
31920025 INDIRECT COST ALLOC - DAVIDSON	15,023	-	-	-	15,023	-	15,023
31920027 INDIRECT COST ALLOC-MONTES	38,313	-	-	-	38,313	-	38,313
31970400 STEM Academy	973,000	973,000	-	-	-	-	-
<b>Total Designated Funds</b>	<b>37,119,890</b>	<b>35,651,773</b>	<b>(1,529,396)</b>	<b>(587,491)</b>	<b>(648,770)</b>	<b>21,036,000</b>	<b>20,387,230</b>

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
Estimated Income				
31180010 Designated Tuition (114,053 SCH @ 169.22) .	19,300,000	18,905,000	(395,000)	-2%
31000114 ENGINR Differential Tuition .	205,334	174,000	(31,334)	-15%
31000115 COBUSN Differential Tuition .	402,129	315,000	(87,129)	-22%
31000116 NURSNG Differential Tuition .	77,527	74,000	(3,527)	-5%
31000069 Designated Tuition Set Aside (124,459 @ 18.48) .	2,300,000	2,000,000	(300,000)	-13%
<b>Total Estimated Income</b>	<b>22,284,990</b>	<b>21,468,000</b>	<b>(816,990.00)</b>	<b>-1%</b>
Transfers				
31000029 DT - Athletic Scholarships .	860,624	861,000	376	0%
31000030 Tuition Remission	-	95,000	95,000	100%
31000033 DT-Retiree Prem Shar (Local) .	250,000	250,000	-	0%
31000036 DT-Disability Accommodations .	25,025	25,000	(25)	0%
31000038 Bank Service Charges .	170,000	170,000	-	0%
31000040 Ballet Folklorico Activity Sch .	50,000	50,000	-	0%
31000042 Dance Team Activity Scholarshi .	13,500	13,500	-	0%
31000043 STEP Activity Scholarship .	15,000	15,000	-	0%
31000044 Cheer Activity Scholarship .	30,000	30,000	-	0%
31000045 DT-President Off.Occasions .	147,650	150,000	2,350	2%
31000051 Band Activity Scholarship .	200,000	200,000	-	0%
31000052 Orchestra Activity Scholarship .	31,500	31,500	-	0%
31000053 Choir Activity Scholarship .	51,000	51,000	-	0%
31000058 DT-SMG Rental Fees- Music Prog .	59,500	70,000	10,500	18%
31000061 DT-Pep Band .	13,500	13,500	-	0%
31000062 DT-UTPB Welcome Center .	100,000	100,000	-	0%
31000064 DT-Admissions Call Center .	22,720	30,000	7,280	32%
31000068 DT-Earn In Scholarship .	20,000	20,000	-	0%
31000069 Designated Tuition Set Aside .	2,300,000	2,000,000	(300,000)	-13%
31000077 EDUC Adjunct Faculty .	193,180	80,000	(113,180)	-59%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31000078 COBUSN Adjunct Faculty .	518,050	246,605	(271,445)	-52%
31000079 ENGINR Adjunct Faculty .	99,257	116,867	17,610	18%
31000080 CARTSC Adjunct Faculty .	808,249	500,000	(308,249)	-38%
31000081 NURSNG Adjunct Faculty .	672,326	530,000	(142,326)	-21%
31000083 DT-LASSO HSI Fund Transition .	172,000	-	(172,000)	-100%
31000084 DT-SACS Compliance Committee .	20,000	-	(20,000)	-100%
31000102 DT-HR Recruitment .	15,000	20,000	5,000	33%
31000103 DT-Prof EducationandEnrichment .	22,800	-	(22,800)	-100%
31000110 DT-Staff Council .	3,000	3,000	-	0%
31000114 ENGINR Differential Tuition .	205,334	174,000	(31,334)	-15%
31000115 COBUSN Differential Tuition .	402,129	315,000	(87,129)	-22%
31000116 NURSNG Differential Tuition .	77,527	74,000	(3,527)	-5%
31000119 DT-Departmental Marketing .	12,000	12,000	-	0%
31000120 DT Band .	15,000	15,000	-	0%
31010020 Freshmen Seminar .	45,000	40,000	(5,000)	-11%
31020000 DT-Office of the President .	500,000	525,000	25,000	5%
31020001 DT-Performing Arts Center .	75,000	75,000	-	0%
31020005 DT Commencement/Honors Conv .	70,150	75,000	4,850	7%
31020020 DT-Continuing Eduation .	72,600	-	(72,600)	-100%
31020023 DT-On Campus Recruiting Events .	22,800	15,000	(7,800)	-34%
31020027 DT-Dual Credit .	45,000	30,000	(15,000)	-33%
31020500 DT-Office of the VPBA .	550,000	200,000	(350,000)	-64%
31020501 DT-Staff Awards .	3,000	3,000	-	0%
31020502 DT-HUB .	1,000	1,000	-	0%
31020575 DT-University Events .	0	116,944	116,944	100%
31020600 DT-University Compliance .	73,025	45,000	(28,025)	-38%
31020610 Compliance Training .	0	5,000	5,000	100%
31021000 DT-Office of Accounting .	48,300	45,000	(3,300)	-7%
31021500 DT-Human Resources .	45,000	60,000	15,000	33%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31021505 DT-HR Background Checks .	10,000	18,000	8,000	80%
31021520 DT-Supplement Instruction Prog .	78,000	77,000	(1,000)	-1%
31022000 DT-Office of Purchasing .	17,500	20,000	2,500	14%
31022500 DT-Office of Internal Audit .	354,358	347,311	(7,047)	-2%
31025000 DT-Comm & Marketing Events .	27,000	27,000	-	0%
31026000 DT-University Police .	197,000	197,000	-	0%
31028000 DT-Institutional Memberships .	40,000	30,000	(10,000)	-25%
31029900 DT-Misc General Inst Expense .	25,000	25,000	-	0%
31029902 DT-Insurance Premiums .	750,000	485,000	(265,000)	-35%
31030000 DT-VPSS .	16,388	19,000	2,612	16%
31030400 DT-Mentor Program .	45,000	44,000	(1,000)	-2%
31040000 DT-Office of Admissions .	116,718	277,000	160,282	137%
31042000 DT-Office of Fin Aid .	51,000	51,000	-	0%
31042011 DT-Staff Scholarship .	60,000	60,000	-	0%
31043000 DT-Enrollment Management	-	10,000	10,000	100%
31110000 DT-VPAA .	78,825	195,000	116,175	147%
31110001 DT-Learning Assessments .	13,490	13,490	-	0%
31110004 DT-Dean's Recruiting .	9,050	5,000	(4,050)	-45%
31110006 DT-Off Campus Teaching Sites .	20,000	-	(20,000)	-100%
31110009 DT-Quality Enhancement Plan .	70,250	20,000	(50,250)	-72%
31110011 Apollidon Support .	1,455,000	1,486,000	31,000	2%
31110300 DT - Strategic Analytics .	296,519	436,500	139,981	47%
31110400 DT-Honors Program .	4,000	4,000	-	0%
31110500 DT-Student Success Center .	225,000	171,000	(54,000)	-24%
31120000 DT-College of Arts & Sciences .	9,350	9,300	(50)	-1%
31120004 DT-CARTSC Faculty Travel .	35,000	35,000	-	0%
31120005 DT-COAS-Recruitment Travel .	30,000	30,000	-	0%
31120100 DT-Department of Biology .	2,077	2,100	23	1%
31120200 DT-Department of History .	2,815	2,850	35	1%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31120300 DT-Department of Kinesiology .	2,223	2,200	(23)	-1%
31120301 DT-Athlct Training Accredit .	7,931	7,900	(31)	0%
31120400 DT-Dept of LIT & LANG .	1,379	1,400	21	2%
31120500 DT-Dept of MATH & COMP SCIENCE .	3,800	3,800	-	0%
31120600 DT-Dept of Physical Sciences .	3,200	3,200	-	0%
31120700 DT-Department of Psychology .	12,800	13,000	200	2%
31120800 DT-Dept of Social Sciences .	2,516	2,500	(16)	-1%
31120900 DT-Dept of VIS & PERFORM ARTS .	4,750	4,750	-	0%
31121000 DT-COAS-Instruction .	122,196	122,000	(196)	0%
31121100 DT-BEHAV SCIENCE-SOCIAL WRK .	7,939		(7,939)	-100%
31121304 DT-Facult Athletic Rep .	1,300	1,300	-	0%
31122000 DT-Nursing BSN Program .	161,726	160,000	(1,726)	-1%
31130000 DT-Deans Office College of BUS .	5,000	5,000	-	0%
31130005 DT - College of Engineering .	99,885	100,000	115	0%
31131000 DT-Faculty College of Business .	300,000	392,394	92,394	31%
31131004 DT-COB Prog Development .	5,000	5,000	-	0%
31131005 DT-COB-Recruitment Travel .	2,000	2,000	-	0%
31140000 DT-Dean Office College of EDUC .	21,200	37,000	15,800	75%
31140025 Testing Fees .	55,000	29,600	(25,400)	-46%
31140035 Testing Center Serv(Prometric) .	10,000	-	(10,000)	-100%
31140100 DT-Education Accreditation .	500	500	-	0%
31141000 DT-Faculty College of Educ .	22,600	30,000	7,400	33%
31141004 DT-COEDUC Program Development .	2,000	2,000	-	0%
31141005 DT-COEDUC Recruitment Travel .	3,116	2,000	(1,116)	-36%
31151003 DT-Music Program 3105 .	10,000	10,000	-	0%
31151005 DT-Art Accreditation 3105 .	3,498	3,500	2	0%
31151006 DT-NASM Accreditation .	4,205	4,200	(5)	0%
31151008 DT-Falcon Forsenic Team 3105 .	8,550	8,550	-	0%
31151009 DT-Show Choir 3105 .	7,583	8,000	417	5%



The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31151100 DT-Tutoring Program .	95,000	95,000	-	0%
31168500 DT-Institutional Development .	443,187	517,682	74,495	17%
31170000 ORSPRG Operations .	-	17,500	17,500	100%
31171000 DT-Laboratory Division .	133,000	133,000	-	0%
31172000 DT-Comm & Marketing Operations .	30,000	45,000	15,000	50%
31173001 DT-Information Security .	63,000	63,000	-	0%
31174000 DT-Facult Development .	18,300	18,000	(300)	-2%
31175000 DT-Faculty Senate .	4,000	4,000	-	0%
31176000 DT-Learning Resource Center .	275,000	267,000	(8,000)	-3%
31180012 DT-Scholarships .	1,500,000	1,500,000	-	0%
31180015 DT Merit Reserves .	1,000,000	-	(1,000,000)	-100%
31190000 DT-GA/GTA .	250,000	250,000	-	0%
31190020 DT-ORSP Student Research Suppt .	17,500	17,500	-	0%
31190500 DT-AACSB Accreditation .	13,500	13,500	-	0%
31194010 DT- SACSCOC Accreditation .	10,000	-	(10,000)	-100%
31501000 DT - Facilities Management .	10,000	86,050	76,050	761%
31505000 DT - Utility & Energy Management	-	15,000	15,000	100%
31510000 DT-Directors Office PHYS PLNT .	47,400	50,000	2,600	5%
31510500 DT-Central Stores .	2,000	3,000	1,000	50%
31511000 DT-Vehicle Operation .	45,550	60,000	14,450	32%
31511500 DT-Building Maintenance .	295,000	280,000	(15,000)	-5%
31512000 DT-Custodial Services .	1,407,225	1,225,000	(182,225)	-13%
31512500 DT-Grounds Maintenance .	193,000	210,000	17,000	9%
31513000 DT-Utilities .	1,415,000	3,400,000	1,985,000	140%
31520000 DT-Environment Health & Safety .	156,700	170,000	13,300	8%
31900000 DT-MRKTING & Advertising-GEN .	317,800	319,000	1,200	0%
31900001 DT-Admissions Marketing .	95,000	95,000	-	0%
31910020 DT-GRSTUD Operations .	17,500	17,500	-	0%
41000015 Football .	100,000	-	(100,000)	-100%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
41270001 Other Athletic Income .	500,000	500,000	-	0%
Total Transfers	22,532,645	21,928,993	(603,652)	-3%
Net Activity	(247,655)	(460,993)	(213,338)	86%
Estimated Beginning Balance	1,500,000	10,000,000	8,500,000	567%
Estimated Ending Balance	1,252,345	9,539,007	8,286,662	662%

**The University of Texas Permian Basin  
Budgeted Tuition and Student Fees  
FY 2022 Compared to FY 2023**

	FY 2022				FY 2023			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	\$ 6,630,000	\$ 19,300,000		\$ 25,930,000	\$ 6,541,000	\$ 18,905,000		\$ 25,446,000
ENGINR Differential Tuition		\$ 205,334				\$ 174,000		\$ 174,000
COBUSN Differential Tuition		\$ 402,129				315,000		\$ 315,000
NURSNG Differential Tuition		\$ 77,527				\$ 74,000		\$ 74,000
Designated Tuition Set Aside		2,300,000		2,300,000		2,000,000		2,000,000
Net Tuition	6,630,000	22,284,990	-	28,230,000	6,541,000	21,468,000	-	28,009,000
<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			1,411,841	1,411,841			760,000	760,000
Student Multi-Purpose Center Fee			780,000	780,000			749,000	749,000
Technology Fee		2,030,000		2,030,000		2,165,000		2,165,000
Library Service Fee		750,000		750,000		760,000		760,000
Medical Service Fee		98,000		98,000		111,000		111,000
Advising Fee		275,000		275,000		450,000		450,000
Athletic Department Fee			1,780,000	1,780,000			1,810,000	1,810,000
Total Mandatory Student Fees	-	3,153,000	3,971,841	7,124,841	-	3,486,000	3,319,000	6,805,000
<b>Program, Course Related and</b>								
Apollidon Fee		3,200,000		3,200,000		2,030,000		2,030,000
Academic Partnership Fee		0		0		800,508		800,508
Graduation Fee		20,000		20,000		17,000		17,000
Admissions Fee		110,000		110,000		48,000		48,000
Transcript Fee		20,000		20,000		25,000		25,000
Distance Education Fee		3,885,000		3,885,000		4,395,000		4,395,000
ID Cards		15,000		15,000		15,000		15,000
Freshman Seminar Fee		15,000		15,000		30,000		30,000
Student Teaching Fee		6,000		6,000		4,500		4,500
Teacher Certification Credentials Fee		3,000		3,000		3,000		3,000
Late Registration Fees		15,000		15,000		15,000		15,000
Tuition Loan Admin Fee (Facts)		166,800		166,800		100,000		100,000
Add/Drop Fee		35,000		35,000		35,000		35,000
Nursing Course Fees		140,000		140,000		285,000		285,000
Orientation Fee		110,000		110,000		115,000		115,000
Total Incidental Student Fees	-	7,740,800	-	7,740,800	-	7,918,008	-	7,918,008
<b>Total Tuition and Student Fees</b>	<b>\$ 6,670,000</b>	<b>\$ 33,178,790</b>	<b>\$ 3,971,841</b>	<b>\$ 43,135,641</b>	<b>\$ 6,581,000</b>	<b>\$ 32,872,008</b>	<b>\$ 3,319,000</b>	<b>\$ 42,772,008</b>

The University of Texas Permian Basin  
DISTANCE EDUCATION FEE

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
<b>Estimated Income</b>				
31010062 Distance Education Fee	3,885,000	4,395,000	510,000	13%
<b>Total Estimated Income</b>	<b>3,885,000</b>	<b>4,395,000</b>	<b>510,000</b>	<b>13%</b>
<b>Expenses</b>				
Fac Salaries	540,000	150,000	(390,000)	-72%
Operating Expenses	300,000	200,000	(100,000)	-33%
Payroll Related Costs	50,000	50,000	-	0%
<b>Total Expenses</b>	<b>890,000</b>	<b>400,000</b>	<b>(490,000)</b>	<b>-55%</b>
<b>Transfers</b>				
31000117 DE-Information Resources Divis	86,800	125,000	38,200	44%
31000123 DE-Web Development Support	50,000	50,000	-	0%
31020003 DE ENGINR Faculty Department	75,743	392,280	316,537	418%
31020004 DE COBUSN Faculty Department	581,950	823,862	241,912	42%
31020006 DE CARTSC Faculty department	691,751	692,000	249	0%
31020007 DE EDUCAT Faculty department	331,820	332,000	180	0%
31020008 DE Nursing Faculty department	247,674	643,285	395,611	160%
31020009 DE-Online Learning Department	737,250	607,803	(129,447)	-18%
31173002 DE Information Security	102,400	104,000	1,600	2%
46230000 Student Services Fees		224,736		
<b>Total Transfers</b>	<b>2,905,388</b>	<b>3,994,966</b>	<b>864,842</b>	<b>30%</b>
<b>Net Activity</b>	<b>89,612</b>	<b>34</b>	<b>(467,649)</b>	<b>-522%</b>
Estimated Beginning Balance	1,500,000	1,500,000	-	0%
Estimated Ending Balance	1,589,612	1,500,034	(467,649)	-29%

**Auxiliary  
Enterprises Funds**



The University of Texas Permian Basin  
2022-2023 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	-	139,772	-	139,772	-	-	-
41000003 Men's Golf	-	122,272	-	122,272	-	-	-
41000015 Football	-	1,272,000	-	1,272,000	-	-	-
41270000 Athletics Fee	1,810,000	-	-	(1,810,000)	-	-	-
41270001 Other Athletic Income	845,000	-	-	(1,191,717)	(346,717)	-	(346,717)
41270005 Athletic Department Admin	-	1,025,422	-	1,025,422	-	-	-
41270010 WOMEN'S VOLLEYBALL	-	207,540	-	207,540	-	-	-
41270015 WOMEN'S CROSS COUNTRY/TRACK	-	75,768	-	75,768	-	-	-
41270020 WOMEN'S SOCCER	-	224,760	-	224,760	-	-	-
41270025 WOMEN'S TENNIS	-	79,841	-	79,841	-	-	-
41270030 WOMEN'S BASKETBALL	-	355,110	-	355,110	-	-	-
41270040 WOMEN'S SWIMMING	-	123,233	-	123,233	-	-	-
41270050 WOMEN'S SOFTBALL	-	237,200	-	237,200	-	-	-
41270055 MEN'S CROSS COUNTRY/TRACK	-	60,268	-	60,268	-	-	-
41270060 MEN'S SOCCER	-	161,362	-	161,362	-	-	-
41270065 MEN'S TENNIS	-	83,341	-	83,341	-	-	-
41270070 MEN'S BASKETBALL	-	308,800	-	308,800	-	-	-
41270080 MEN'S SWIMMING	-	112,144	-	112,144	-	-	-
41270090 MEN'S BASEBALL	-	256,884	-	256,884	-	-	-
42200005 CHARTWELLS FOOD SERVICE	1,125,000	1,125,000	-	-	-	-	-
42260000 STUDENT HOUSING	6,858,000	1,240,770	(5,573,824)	-	43,406	-	43,406
42261000 NON-STUDENT HOUSING	260,000	-	-	-	260,000	-	260,000
44240000 Parking & Traffic	150,000	35,000	-	-	115,000	125,000	240,000
46000005 Falcon Research and Edctl opp	-	8,000	-	8,000	-	-	-
46000008 Foster Care	-	3,000	-	3,000	-	-	-
46000009 Flock	-	12,000	-	12,000	-	-	-
46220000 Gym - Student Rec Programs	-	227,009	-	227,009	-	-	-
46221000 Recreational Sports-Pool	-	75,277	-	75,277	-	-	-
46230000 STUDENT SERVICES FEES	760,000	-	-	(819,568)	(59,568)	600,000	540,432
46230001 STUDENT SERVICES ADMIN	-	20,000	-	20,000	-	-	-
46230003 CAREER CENTER	-	39,735	-	39,735	-	-	-
46230010 STUDENT ACTIVITIES	-	290,068	-	290,068	-	-	-
46230014 UTPB CHEERLEADERS	-	30,600	-	30,600	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46230022 UTPB PEP BAND	-	19,530	-	19,530	-	-	-
46230023 PEP SQUAD FOOD	-	3,500	-	3,500	-	-	-
46230030 UTPB DANCE TEAM	-	30,600	-	30,600	-	-	-
46230031 STUDENT ENGAGEMENT	-	175,410	-	175,410	-	-	-
46230034 UTPB HOMECOMING	-	5,000	-	5,000	-	-	-
46230038 UTPB BALLET FOLKLORICO	-	20,000	-	20,000	-	-	-
46230043 Financial Literacy	-	4,000	-	4,000	-	-	-
46230050 STUDENT PSYCH & HEALTH SERV	-	94,885	-	94,885	-	-	-
46230053 Veterans' Services	-	5,000	-	5,000	-	-	-
46230070 STUDENT SENATE	-	48,000	-	48,000	-	-	-
46230080 CAMPUS ACTIVITIES BOARD	-	19,695	-	19,695	-	-	-
46230090 ART EXHIBITS	-	10,000	-	10,000	-	-	-
46230095 STUDENT CLUBS_SET UP FEES	-	750	-	750	-	-	-
46230098 TRANSPORTATION MATCHING	-	104,000	-	104,000	-	-	-
46230100 Studnt Service Distant Ed Fee	-	135,350	-	135,350	-	115,000	115,000
47210010 Child Care Center	190,000	160,000	-	-	30,000	-	30,000
47710000 Food Service Commission	70,000	-	-	-	70,000	300,000	370,000
48210005 Sac Course Fee	749,000	-	(868,732)	-	(119,732)	-	(119,732)
Auxiliary Funds Total	<u>12,817,000</u>	<u>8,787,896</u>	<u>(6,442,556)</u>	<u>2,405,841</u>	<u>(7,611)</u>	<u>1,140,000</u>	<u>1,132,389</u>



The University of Texas Permian Basin  
Student Service Fees

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
46230000 Student Services Fees (42,293 @ 17.97)	850,000	760,000	-90,000	-11%
46230100 Student Service Distant Ed Fee .	561,841		-561,841	-100%
Transfer in from Apollidon Support (31000008)	-	337,105	337,105	100%
Transfer in from Distance Ed Fee (31010062)	-	224,736	224,736	100%
<b>Total Estimated Income</b>	<b>1,411,841</b>	<b>1,321,841</b>	<b>-90,000</b>	<b>89%</b>
Transfers				
46000005 Falcon Research and Edctl opp .	11,000	8,000	-3,000	-27%
46000007 Spirit Travel .	23,350	-	-23,350	-100%
46000008 Foster Care .	6,788	3,000	-3,788	-56%
46000009 Flock .	18,000	12,000	-6,000	-33%
46220000 Gym - Student Rec Programs .	222,000	227,009	5,009	2%
46221000 Recreational Sports-Pool .	72,979	75,277	2,298	3%
46230001 Student Services Admin .	33,300	20,000	-13,300	-40%
46230003 Career Center .	72,180	39,735	-32,445	-45%
46230010 Student Activities .	320,922	290,068	-30,854	-10%
46230012 Intramurals .	24,138	-	-24,138	-100%
46230014 UTPB Cheerleaders .	47,800	30,600	-17,200	-36%
46230020 Internship Program .	17,691	-	-17,691	-100%
46230022 UTPB PEP Band .	36,088	19,530	-16,558	-46%
46230023 PEP Squad Food .	7,000	3,500	-3,500	-50%
46230030 UTPB Dance Team .	38,800	30,600	-8,200	-21%
46230031 Student Engagement .	176,835	175,410	-1,425	-1%
46230034 UTPB Homecoming .	19,000	5,000	-14,000	-74%
46230038 UTPB Ballet Folklorico .	21,339	20,000	-1,339	-6%
46230041 STEP Team .	2,700	-	-2,700	-100%
46230043 Financial Literacy .	32,615	4,000	-28,615	-88%
46230050 Student PSYCH & Health Serv .	133,540	94,885	-38,655	-29%

The University of Texas Permian Basin  
Student Service Fees

COST CENTER & DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
46230053 Veterans' Services .	61,072	5,000	-56,072	-92%
46230060 Sandstorm .	4,700	-	-4,700	-100%
46230070 Student Senate .	50,000	48,000	-2,000	-4%
46230075 Volunteer Center .	9,000	-	-9,000	-100%
46230080 Campus Activities Board .	83,991	19,695	-64,296	-77%
46230090 Art Exhibits .	13,000	10,000	-3,000	-23%
46230095 Student Clubs_Set Up Fees .	1,400	750	-650	-46%
46230098 Transportation Matching .	103,600	104,000	400	0%
47210010 Child Care Center .	44,137	-	-44,137	-100%
46230100 Student Service Distant Ed Fee .	-	135,350	135,350	100%
<b>Total Transfers</b>	<b>1,708,965</b>	<b>1,381,409</b>	<b>(327,556)</b>	<b>-19%</b>
<b>Net Activity</b>	<b>(297,124)</b>	<b>(59,568)</b>	<b>237,556</b>	<b>-80%</b>
Estimated Beginning Balance	1,000,000	600,000	(400,000)	-40%
Estimated Ending Balance	702,876	540,432	(162,444)	-23%

**Contracts and  
Grants Funds**



The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Grants

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
1000001697 GTF : ECHS Scholars	745,116	745,116	-	-	-	-	-
1000002645 47.076 LSAMP	57,837	57,837	-	-	-	-	-
1000003152 FY 20 NSRP-REGULAR	3,466	3,466	-	-	-	-	-
1000003181 FY20 CHEMISTRY DEPARTMENTAL RE	45,454	45,454	-	-	-	-	-
1000003195 FIRST 5 PROGRAM-FY20	41,370	41,370	-	-	-	-	-
1000003300 NM INSTITUTE OF MINING AND TEC	105,009	105,009	-	-	-	-	-
1000003437 The University of Texas Founda	122,498	122,498	-	-	-	-	-
1000003471 NIH 1R01HL153529-01 FY20 Cui-	80,000	80,000	-	-	-	-	-
1000003650 THE UNIVERSITY OF TEXAS AT DAL	62,790	62,790	-	-	-	-	-
1000003685 Nursing & Allied Health-Suppor	10,925	10,925	-	-	-	-	-
1000003739 Engineering Minority Student E	315,044	315,044	-	-	-	-	-
1000003796 STTR PHASE I	109,266	109,266	-	-	-	-	-
1000003856 FIRST FIVE PROGRAMS	65,895	65,895	-	-	-	-	-
1000003888 US PREPARATION COHORT II	98,304	98,304	-	-	-	-	-
1000003910 WISE PROJECT	700,000	700,000	-	-	-	-	-
1000003915 TEXAS RESKILLING SUPPORT FUND	7,698	7,698	-	-	-	-	-
1000003948 UNDERSTANDING HOW JURORS WEIGH	49,673	49,673	-	-	-	-	-
1000003992 UTPB DOE CARES ACT INSTITUTION	1,530	1,530	-	-	-	-	-
1000004014 DOE-Higher Education Emergency	1,861	1,861	-	-	-	-	-
1000004023 CITY OF MIDLAND HOTEL MOTEL FU	50,000	50,000	-	-	-	-	-
1000004095 DIVISION 2 STRATEGIC ALLIANCE	36,480	36,480	-	-	-	-	-
1000004125 HOTEL MOTEL TAX FUNDS 2021-22	150,000	150,000	-	-	-	-	-
1000004155 STRENGTHENING THE STEM PIPELIN	135,680	135,680	-	-	-	-	-
1000004158 UTPB DOE CARES ACT INSTITUTION	450,396	450,396	-	-	-	-	-
1000004212 FY22 SBDC ODESSA DEVELOPMENT C	72,470	72,470	-	-	-	-	-
1000004221 TITLE I, PART A: IMPROVING BAS	19,611	19,611	-	-	-	-	-
1000004222 TITLE II-A; SUPPORTING EFFECTI	4,035	4,035	-	-	-	-	-
1000004223 TITLE IV, PART A-STUDENT SUPPO	2,372	2,372	-	-	-	-	-
1000004224 IDEA B	62,457	62,457	-	-	-	-	-
1000004243 MDC ENTREPRENEURSHIP CHALLENGE	316,847	316,847	-	-	-	-	-
1000004270 CRRSA ESSER II Grant	11,525	11,525	-	-	-	-	-
1000004272 MIECHV FY22	991,862	991,862	-	-	-	-	-
1000004276 CULTURAL TOURISM GRANT	31,031	31,031	-	-	-	-	-
1000004280 The PHIT Workforce Development	15,900	15,900	-	-	-	-	-

The University of Texas Permian Basin  
 2022-2023 Budget  
 Restricted Funds - Grants

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
1000004341 DOE-Higher Education Emergency	494,131	494,131	-	-	-	-	-
1000004346 2020-2023 ARP ESSER III	43,632	43,632	-	-	-	-	-
1000004354 TEACH GRANT FY 22	20,702	20,702	-	-	-	-	-
1000004355 P063P213265 FY22 PELL	5,437,370	5,437,370	-	-	-	-	-
1000004360 RURAL TOURISM: INFRASTRUCTURE	9,178	9,178	-	-	-	-	-
1000004402 SUPPLEMENTAL FUNDS - ESSER (SU	465,404	465,404	-	-	-	-	-
1000004556 Educational Aide FY 22	10,702	10,702	-	-	-	-	-
1000004557 Fifth Year Accounting Scholars	6,561	6,561	-	-	-	-	-
1000004568 Leveraging the Phase Behavior	26,270	26,270	-	-	-	-	-
1000004589 Data Agency, Action, and Insig	20,000	20,000	-	-	-	-	-
1000004617 Texas Completion Repayment Gra	199,808	199,808	-	-	-	-	-
1000004626 TTU Northwest SBDC CY22	203,275	203,275	-	-	-	-	-
1000004682 Work-Based Learning Opportunit	225,000	225,000	-	-	-	-	-
1000004686 Midland-Odessa Area Air Qualit	7,706	7,706	-	-	-	-	-
1000004702 Strada Education Network& Bey	27,000	27,000	-	-	-	-	-
1000004710 Accelerating Credentials of Pu	130,000	130,000	-	-	-	-	-
1000004711 Accelerating Credentials of Pu	132,788	132,788	-	-	-	-	-
1000004712 Accelerating Credentials of Pu	76,757	76,757	-	-	-	-	-
1000004798 MDC Incubator/Makerspace Grant	1,500,000	1,500,000	-	-	-	-	-
1000004800 MDC Incubator/Makerspace Grant	200,000	200,000	-	-	-	-	-
1000004907 P033A224178 SEOG FY 22-23	199,967	199,967	-	-	-	-	-
1000004909 P033A224178 WS 22-23	219,689	219,689	-	-	-	-	-
Sponsored Programs Total	<u>14,630,342</u>	<u>14,630,342</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Gift Funds**





The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000123 Champions Fund Expenses	550,000	28,500	-	(500,000)	21,500	25,000	46,500
55000131 Levels Researcher Fund	85,000	85,000	-	-	-	-	-
55000153 UTeach Operating Expenses	100,000	100,000	-	-	-	-	-
55021527 PBAF Grant for Univ Enhncmnt	1,000,000	540,800	-	-	459,200	-	459,200
55021528 MDC - Incubator Admin	200,000	-	-	-	200,000	-	200,000
55061810 INTEREST INCOME ONLY	250,000	-	-	-	250,000	4,000,000	4,250,000
55080007 Water Conference	140,000	-	-	-	140,000	50,000	190,000
55700145 WALLACE MEMORIAL SCHOLARSHIP	213,500	213,500	-	-	-	-	-
55700230 ALRDC Petroleum Eng Scholar	5,000	5,000	-	-	-	-	-
55700238 PSP Nrsg & Pre-Med Op Exp	-	723,500	-	-	(723,500)	723,500	-
55900014 FOOTBALL SUPPORT	450,000	-	-	(450,000)	-	-	-
55900238 PSP Nrsg & Pre-Med Scholarship	-	840,000	-	-	(840,000)	840,000	-
56000001 George Buddy West Endow Sch	1,947	1,947	-	-	-	100,000	100,000
56000002 W. & O. Watts Engineer Profess	5,159	5,159	-	-	-	-	-
56000003 Chevron Endowed Chair in Eng	25,472	25,472	-	-	-	100,000	100,000
56000004 Olsen/Henry End Fellow in Psyc	5,094	5,094	-	-	-	10,000	10,000
56000005 Hinton/Henry End Grad Sch Hist	2,547	2,547	-	-	-	-	-
56000006 Tillapaugh/Henry End Grd S His	2,547	2,547	-	-	-	-	-
56000007 Samponero/Henry End Grd S Hist	2,547	2,547	-	-	-	-	-
56000008 Diane K Cuevas Endowed Sch	2,558	2,558	-	-	-	-	-
56000009 Dr E& S Rathburn Sch in Nurs	2,561	2,561	-	-	-	-	-
56000012 Marion E Luper Jr. Vocal Endow	509	509	-	-	-	-	-
56000013 Shirley Carrigan Vocal Endowmt	509	509	-	-	-	-	-
56000014 Mike Todd Memorial Scholarship	2,719	2,719	-	-	-	-	-
56000015 Vickie Gomez Endowed Scholarship	2,736	2,736	-	-	-	-	-
56000016 Mims Endowed Scholarship	2,682	2,682	-	-	-	-	-
56000017 James A Buddy Davidsn Nursng	26,500	26,500	-	-	-	-	-
56000018 V Ray Cardozier End Unv Prof	5,651	5,651	-	-	-	10,000	10,000
56000019 PB Med Comnty End Nursing Sch	3,121	3,121	-	-	-	-	-
56000020 Gladys N Simpson PA RoundTble	1,380	1,380	-	-	-	-	-
56000022 Terry J Anderson Endowed Prof	588	588	-	-	-	-	-
56000023 W David and Denise C Watts EPS	4,951	4,951	-	-	-	-	-
56000024 William R/ Valerie Fannin EndS	1,092	1,092	-	-	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56000025 Anderson Family End RN to BSN	535	535	-	-	-	-	-
56000026 Violet and Mark Singh Endowed	618	618	-	-	-	-	-
56000027 Agrawal Family End Pres Schola	5,321	5,321	-	-	-	5,000	5,000
56000028 Orloff End Schlsp Chemcl Engr	4,981	4,981	-	-	-	-	-
56000029 W&J Moore Endowed Faculty Fnd	5,543	5,543	-	-	-	5,000	5,000
56000030 John H. Doran	25,104	25,104	-	-	-	25,000	25,000
56000031 Dr. Emilio and Cecilia Mutis D	1,470	1,470	-	-	-	-	-
56000032 Engineering Endowment Dr Nnana	2,151	2,151	-	-	-	-	-
56000033 Suri & Bryan Sledge Education	1,434	1,434	-	-	-	-	-
56000034 Dr. Dorothy G. Jackson Endowed	755	755	-	-	-	-	-
56000035 Permian Basin Endowed Nursing	2,390	2,390	-	-	-	-	-
56000036 Finoric-MubyChem Chemistry Res	2,416	2,416	-	-	-	-	-
56000037 Permian Basin Chapter - Texas	4,832	4,832	-	-	-	-	-
56000038 Diversified Business Scholarsh	14,964	14,964	-	-	-	-	-
56000039 Frank Deaderick Endowed Schola	13,513	13,513	-	-	-	-	-
56000040 Sue & Buddy McDonald Endowed	872	872	-	-	-	-	-
56000041 Permian Basin Pipeliners Endow	935	935	-	-	-	-	-
56000042 J. Doc Dodson Endowed Scholar	1,755	1,755	-	-	-	-	-
56000043 Lola & Richard Gillham Endowed	2,611	2,611	-	-	-	2,000	2,000
56000044 Bob C. Switzer Endowed Scholar	13,076	13,076	-	-	-	2,000	2,000
56000069 COBUSN Advisory Board Schl	1,177	1,177	-	-	-	-	-
56000070 Donald M Allen Biology End Sch	510	510	-	-	-	-	-
56000071 Ram Lal Seekri Endowed Scholar	484	484	-	-	-	-	-
56000086 Chad Vanderford Endow Scholars	1,140	1,140	-	-	-	-	-
56000087 Lynda Beth Fowler Endowed Scho	957	957	-	-	-	-	-
56000088 Kelly Kane Stevens Aixelsyd En	2,494	2,494	-	-	-	4,000	4,000
56000200 Elizabeth Koonce Endowed Schl	126,016	126,016	-	-	-	-	-
56000201 Lewallen Memorial Endowment	414	414	-	-	-	-	-
56000202 Melzer Endw Eng Scholarship	374	374	-	-	-	-	-
56000203 Holy Trinity Endowed Scholarsh	371	371	-	-	-	-	-
56000204 Abalos Endowed Mariachi Schl	441	441	-	-	-	-	-
56000205 PDC Energy Endowed Scholarship	770	770	-	-	-	-	-
56000206 Davis Endowed Accounting Schol	885	885	-	-	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56000207 Barry Sykes Memorial Endow Sch	770	770	-	-	-	-	-
56020001 Support for excellence fund	136,866	136,866	-	-	-	-	-
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	953	953	-	-	-	-	-
56020535 JACK LADD MEMORIAL GIFTS	5,700	5,700	-	-	-	-	-
56021007 SCHAEFER MEM GRP STDY RM ENDOW	637	637	-	-	-	-	-
56110000 JACK LADD ENDOW FELLOW-BUS	2,726	2,726	-	-	-	-	-
56120002 Sorber Fellowship/Professorshi	3,885	3,885	-	-	-	-	-
56130002 Pioneer Energy Prof Endow	16,115	16,115	-	-	-	25,000	25,000
56140004 COBUSN ALUMNI ENDOW SCHOLAR	748	748	-	-	-	-	-
56140008 BECHT ENDOW AWARD IN BUS	719	719	-	-	-	-	-
56140010 K&M SLATER BUS ENDOW	943	943	-	-	-	-	-
56141010 JACK LADD COBE ENDOW	2,689	2,689	-	-	-	-	-
56141600 C&J PITTS ENDOW PROF-PET ENG	27,204	27,204	-	-	-	15,000	15,000
56141601 A&B ENDGAR ENDOW FELLOW-ENGINR	2,834	2,834	-	-	-	5,000	5,000
56151015 Gatlin Bros Endow Scholar	1,171	1,171	-	-	-	-	-
56300101 CLARINE L. BROWN LIBRARY ENDOW	3,092	3,092	-	-	-	-	-
56300102 J J Taylor Rare Book Coll Edwm	7,098	7,098	-	-	-	5,000	5,000
56420100 Noel Research Professorship	45,237	45,237	-	-	-	-	-
56513001 WAGNER NOEL CENTER ENDOW	999,920	452,000	-	-	547,920	1,500,000	2,047,920
56513101 COOPER LECTURE HALL ENDOWMENT	14,353	14,353	-	-	-	25,000	25,000
56513102 John J Taylor Library Endowmnt	7,098	7,098	-	-	-	-	-
56700002 NOJEM LIBSON ENDOWED SCHOLAR	3,011	3,011	-	-	-	-	-
56700004 DUNAGAN ENDOW SCHOLAR	14,326	14,326	-	-	-	-	-
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,713	2,713	-	-	-	-	-
56700006 NOEL ENDOWED SCHOLARSHIP	166,528	166,528	-	-	-	200,000	200,000
56700009 MERIT AWARDS ENDOW SCHOLAR	49,585	49,585	-	-	-	-	-
56700010 LEAVELL SELDEN ENDOWMENT	19,195	19,195	-	-	-	-	-
56700012 LINDA S. FELTS ENDOW SCHOLAR	954	954	-	-	-	-	-
56700014 CANDA SEWELL ENDOW SCHOLAR	633	633	-	-	-	-	-
56700015 WOOD ENDOW PRES SCHOLAR	2,388	2,388	-	-	-	-	-
56700016 Cassidy Family Endowed Sch.	5,484	5,484	-	-	-	-	-
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,811	5,811	-	-	-	-	-
56700019 KURTZ ENDOW PRES SCHOLAR	4,245	4,245	-	-	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700020 WAGNER ENDOW SCHOLAR	1,542	1,542	-	-	-	-	-
56700022 DORAN ENDOWMENT	5,263	5,263	-	-	-	-	-
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	14,216	14,216	-	-	-	-	-
56700028 WINKEL ENDOW SCHOLAR	1,661	1,661	-	-	-	-	-
56700029 KRON ENDOW EDUC SCHOLAR	1,426	1,426	-	-	-	-	-
56700030 ODESSA AMER ENDOW SCHOLAR	1,641	1,641	-	-	-	-	-
56700032 CHASE BANK PRES ENDOW SCHL	3,413	3,413	-	-	-	-	-
56700034 SW BANK ENDOW PRES SCHOLAR	3,508	3,508	-	-	-	-	-
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,986	4,986	-	-	-	-	-
56700036 ACCT ALUMNI SCHOLAR ENDOW	4,270	4,270	-	-	-	-	-
56700037 ABELL ENDOWED SCHOLARSHIP	11,475	11,475	-	-	-	10,000	10,000
56700038 MORRIS ENDOWED SCHOLARSHIP	1,074	1,074	-	-	-	-	-
56700039 BARNES COMPANY ENDOW SCHOLAR	2,068	2,068	-	-	-	-	-
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,690	1,690	-	-	-	-	-
56700041 JR LEAGUE/AAUW ENDOW	1,289	1,289	-	-	-	-	-
56700042 RODEN TED G EPS BUS ENDOW	9,078	9,078	-	-	-	-	-
56700043 SW COCA-COLA ENDOW SCHOLAR	7,773	7,773	-	-	-	-	-
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,257	1,257	-	-	-	-	-
56700045 CRAIG MEM ENDOW SCH JOURNALISM	1,074	1,074	-	-	-	-	-
56700046 CARDOZIER ENDOW PRES SCHOLAR	3,140	3,140	-	-	-	5,000	5,000
56700047 MEADOWS FOUND ENDOW SCHOLAR	13,991	13,991	-	-	-	-	-
56700048 B & L Jones End Pres Sch Bus	3,536	3,536	-	-	-	-	-
56700049 FREEL ENDOW SCHOLAR	1,176	1,176	-	-	-	-	-
56700050 KENT OIL ENDOWED SCHOLARSHIP	2,015	2,015	-	-	-	-	-
56700054 MCMAHON ENDOW SCHOLAR	974	974	-	-	-	-	-
56700058 BARTLETT MEM ENDOW SCHOLAR	1,193	1,193	-	-	-	-	-
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,403	2,403	-	-	-	-	-
56700061 JONES ENDOW SCHOLAR	859	859	-	-	-	-	-
56700062 MAC BORING PRES SCHOLAR ENDOW	2,564	2,564	-	-	-	-	-
56700063 TRIPLETT-HURT ENDOW SCHOLAR	4,264	4,264	-	-	-	-	-
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,776	5,776	-	-	-	-	-
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,248	2,248	-	-	-	-	-
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,589	2,589	-	-	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,474	2,474	-	-	-	-	-
56700069 AT & T End Pres Scholar in S/M	2,096	2,096	-	-	-	-	-
56700070 GRAHAM ENDOW PRES SCHOLAR	2,511	2,511	-	-	-	-	-
56700071 Chase Bank Endow Scholarship	737	737	-	-	-	-	-
56700074 STEUNEBRINK ENDOW SCHOLAR	4,880	4,880	-	-	-	-	-
56700078 Jack Wood End Pres Scholarship	2,262	2,262	-	-	-	-	-
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,199	2,199	-	-	-	-	-
56700080 COOPER ENDOW PRES SCHOLAR	2,103	2,103	-	-	-	-	-
56700082 ODESSA BOR ENDOW SCHOLAR	4,725	4,725	-	-	-	-	-
56700083 MASON ENDOW PRES SCHOLAR	4,627	4,627	-	-	-	-	-
56700087 BANK AMERICA ENDOW SCHOLAR	715	715	-	-	-	-	-
56700089 Atmos Enery Endowed Scholarshi	793	793	-	-	-	-	-
56700090 WOOD PRES ENDOW PRES SCHOLAR	11,697	11,697	-	-	-	-	-
56700091 KERR MEM ENDOW SCHOLAR	2,264	2,264	-	-	-	-	-
56700092 RGK FOUND ENDOW PRES SCHOLAR	2,152	2,152	-	-	-	-	-
56700094 ROCHESTER ENDOW SCHOLAR	10,014	10,014	-	-	-	-	-
56700097 FLOREY MEM ENDOW SCHOLAR	673	673	-	-	-	-	-
56700100 FLYNN ENDOW PRES SCHOLAR	2,356	2,356	-	-	-	-	-
56700103 DEVENPORT SCHOLARSHIP FUND	827	827	-	-	-	-	-
56700104 CORDOZIER ARTS STUDIO ENDOW	5,827	5,827	-	-	-	-	-
56700105 RODEN MD ENDOW GROUP STUDY RM	636	636	-	-	-	-	-
56700106 SORBER ENDOW PRES SCHOLAR	5,248	5,248	-	-	-	-	-
56700108 MAC BORING ROOM ENDOWMENT	3,683	3,683	-	-	-	-	-
56700113 TREADWAY PSYCH SCHOLAR ENDOW	1,822	1,822	-	-	-	-	-
56700114 PICKENS ENDOW SCHOLAR	5,884	5,884	-	-	-	15,000	15,000
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,632	3,632	-	-	-	-	-
56700121 MEEK LANE DOSS ENDOW SCHOLAR	25,407	25,407	-	-	-	-	-
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	13,399	13,399	-	-	-	25,000	25,000
56700124 GREAT TXS FOUND ENDOW SCHOLAR	9,198	9,198	-	-	-	-	-
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	18,290	18,290	-	-	-	-	-
56700130 PARKER DOELLING SCHOLAR ENDOW	928	928	-	-	-	-	-
56700133 OA ENDOW SCHOLAR IN BUSINESS	633	633	-	-	-	-	-
56700134 THOMPSON MEM ENDOW SCHOLAR	1,630	1,630	-	-	-	-	-

The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56700136 GEORGE W. HILLGER,JR. ENDOW	25,000	25,000	-	-	-	2,000	2,000
56700140 WATKINS MEM ENDOW SCHOLAR	11,186	11,186	-	-	-	-	-
56700141 PARKER RANCH HOUSE	13,009	13,009	-	-	-	75,000	75,000
56700143 GARDNER MEM ENDOW SCHOLAR	802	802	-	-	-	-	-
56700150 BUNN ENDOW SCHOLAR-BUS	606	606	-	-	-	-	-
56700154 RONALD SEWELL ENDOW SCHOLAR	606	606	-	-	-	-	-
56700160 DOWLEN MEM ENDOW SCHOLAR	1,086	1,086	-	-	-	-	-
56700161 DALE JR MEM ENDOW SCHOLAR	3,551	3,551	-	-	-	-	-
56700162 ODESSA ROTARY ENDOW SCHOLAR	990	990	-	-	-	-	-
56700182 BASSETT ENDOW SCHOLAR	19,019	19,019	-	-	-	-	-
56700189 PAM PRICE ENDOW ART SCHOLAR	2,093	2,093	-	-	-	3,000	3,000
56700190 BILL LEWIS MEM ENDOW SCHOLAR	694	694	-	-	-	-	-
56700192 ALUMNI LEGACY ENDOW SCHOLAR	1,375	1,375	-	-	-	-	-
56700195 MARTIN ENDOW SCHOLAR	2,246	2,246	-	-	-	-	-
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	731	731	-	-	-	-	-
56700202 THOMAS FAM ENDOW SCHOLAR	621	621	-	-	-	-	-
56700206 HARDISON ENDOWMENT	3,336	3,336	-	-	-	-	-
56700214 C C Smith End Sch Social Work	735	735	-	-	-	-	-
56700219 SANCHEZ MEMORIAL ENDOW	737	737	-	-	-	-	-
56700222 STEELE ENDOW SCHOLAR	12,708	12,708	-	-	-	-	-
56700223 GREEN FAMILY ENDOW SCHOLAR	2,304	2,304	-	-	-	-	-
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,330	1,330	-	-	-	-	-
56700226 Nicholas Endow Pres Schl Engr	2,787	2,787	-	-	-	-	-
56700228 ALLISON & LUPER ENDOW SCHLR	1,113	1,113	-	-	-	-	-
56700229 PASPB Endowed Scholarship	5,180	5,180	-	-	-	-	-
56700230 ALRDC PETROLEUM ENGINEERING SC	9,562	9,562	-	-	-	4,000	4,000
56700232 Doran MD FACP Grd Res Fel End	5,176	5,176	-	-	-	7,000	7,000
56700233 SPEE Jack Ladd Mem Sch Pet Eng	1,162	1,162	-	-	-	-	-
56700234 Dr. Marianne Woods Endowed Sch	552	552	-	-	-	-	-
56857560 DUNAGAN HISTORY CHAIR-HINTON	90,353	90,353	-	-	-	125,000	125,000
56857650 DUNAGAN K C Prof I	14,764	14,764	-	-	-	5,000	5,000
56857651 DUNAGAN KC Prof IV	14,764	14,764	-	-	-	10,000	10,000
56857653 DUNAGAN KC Prof III	14,764	14,764	-	-	-	10,000	10,000

The University of Texas Permian Basin  
2022-2023 Budget  
Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56857654 DUNAGAN KC Prof II	14,764	14,764	-	-	-	40,000	40,000
56863920 ROCHESTER PROFESSOR MUSIC	21,436	21,436	-	-	-	-	-
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	55,106	55,106	-	-	-	50,000	50,000
56863975 PET ENGINEER ENDOWED PROFESSOR	17,303	17,303	-	-	-	30,000	30,000
56870000 Med Ctr Hlth End Chair-Nursing	4,000	4,000	-	-	-	5,000	5,000
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,286	1,286	-	-	-	2,000	2,000
56900024 MILLER MEN BSKTB ENDOW SCHOL	12,465	12,465	-	-	-	1,000	1,000
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	6,049	6,049	-	-	-	-	-
Gifts Total	<u>5,572,415</u>	<u>4,567,295</u>	<u>-</u>	<u>(950,000)</u>	<u>55,120</u>	<u>8,100,500</u>	<u>8,155,620</u>





**Unexpended  
Plant Funds**



The University of Texas Permian Basin  
 2022-2023 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	-	-	-	-	-
Unexpended Plant Funds Total	50,000	50,000	-	-	-	-	-



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