
THE UNIVERSITY OF TEXAS PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

The University of Texas of the Permian Basin
TABLE OF CONTENTS

Budget Rules and Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Operating Budget - Expenses by Functional Classification.....	B.2
Explanations of Adjustments to Operating Budget - Functional Classification.....	B.3
Operating Budget - Expenses by Natural Classification.....	B.4
Explanations of Adjustments to Operating Budget -Natural Classification.....	B.5
Summary of Educational And General Budget: Comparison of Adjusted 2024 with 2025 Budget.....	C.1
Summary - Educational And General Budget: Method of Financing.....	C.4
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration.....	D.1
Education and General Funds.....	E.1
Instruction.....	E.1
College of Business.....	E.1
College of Engineering.....	E.2
College of Arts and Science.....	E.3
College of Education.....	E.5
Other Instructional Programs.....	E.6
Rural Digital.....	E.7
College of Health Sciences and Human Performance.....	E.8
Library.....	E.9
Academic Support.....	E.10
Research	E.13
Special Item-Public Service.....	E.14
Institutional Support.....	E.16
Student Services.....	E.18
Staff Benefits.....	E.19
Operation & Maintenance of Plant.....	E.20
Police.....	E.20
Plant Support Services.....	E.20
Building Maintenance.....	E.20
Grounds Maintenance.....	E.20
Construction Management.....	E.20
Scholarships & Fellowships.....	E.22
Service Department Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Current Restricted Funds – Contracts and Grants.....	I.1
Current Restricted Funds – Gifts.....	J.1
Current Restricted Funds – Endowments.....	K.1
Unexpended Plant Funds.....	L.1
Alphabetical Index by Department.....	M.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U. T. System Administration will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the 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 \$2,500,000 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 or revolving systemwide information technology 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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, the U. T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

**The University of Texas Permian Basin
2024 - 2025 Operating Budget
All Funds Operating Budget Summary**

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 39,816,920	32.4%	\$ 41,203,661	34.0%	\$ 1,386,741	3.5%
Designated Fund	42,265,627	34.4%	37,982,715	31.3%	(4,282,912)	-10.1%
Auxiliary Fund	16,744,655	13.6%	16,133,299	13.3%	(611,356)	-3.7%
Restricted Fund	23,935,673	19.5%	25,834,824	21.3%	1,899,151	7.9%
Unexpended Plant Fund	50,000	—%	132,753	0.1%	82,753	165.5%
Subtotal - Expenditures (All Funds)	<u>\$ 122,812,875</u>	<u>100.0%</u>	<u>\$ 121,287,252</u>	<u>100.0%</u>	<u>\$ (1,525,623)</u>	<u>-1.2%</u>
Reconciling Adjustments:						
Tuition Discounting	(13,111,884)		(15,847,600)		(2,735,716)	20.9%
Capital Outlay	(820,871)		(935,000)		(114,129)	13.9%
Debt Principal Transfers	(4,485,000)		(4,137,000)		348,000	-7.8%
Capitalized Lease/SBITA Principal	(155,944)		(88,065)		67,879	-43.5%
Depreciation Expense	21,300,000		21,292,247		(7,753)	—%
Total	<u>\$ 125,539,176</u>		<u>\$ 121,571,834</u>		<u>\$ (3,967,342)</u>	<u>-3.2%</u>

The University of Texas Permian Basin
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 43,935,239	7,008,000	34,284,780	3,788,802	—	—	—	45,081,582	—	45,081,582
(12,175,047)	—	—	—	—	—	—	—	(14,644,594)	(14,644,594)
4,314,473	—	355,000	—	—	5,727,001	—	6,082,001	—	6,082,001
3,285,841	4,130,876	—	—	—	993,883	—	5,124,759	—	5,124,759
1,198,152	—	—	—	—	1,838,088	—	1,838,088	—	1,838,088
986,100	—	639,100	—	—	300,000	—	939,100	—	939,100
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
8,796,163	—	—	8,684,000	—	—	—	8,684,000	(1,203,006)	7,480,994
1,953,498	—	1,611,159	—	—	—	—	1,611,159	—	1,611,159
52,294,419	11,138,876	36,890,039	12,472,802	—	8,858,972	—	69,360,689	(15,847,600)	53,513,089
Operating Expenses:									
35,598,592	19,587,784	12,180,436	—	—	2,171,108	—	33,939,328	(39,973)	33,899,355
11,407,816	3,549,237	4,569,675	—	—	2,659,554	—	10,778,466	(166,009)	10,612,457
3,314,246	648,542	459,492	—	—	2,995,111	—	4,103,145	—	4,103,145
3,847,457	543,256	847,902	—	—	3,727,623	—	5,118,781	—	5,118,781
—	—	—	—	—	—	—	—	—	—
11,667,877	6,623,248	2,711,919	—	—	732,390	—	10,067,557	(68,434)	9,999,123
3,285,388	2,154,286	1,404,896	—	—	25,000	—	3,584,182	(102,150)	3,482,032
10,039,718	3,966,432	6,382,864	—	—	99,162	132,753	10,581,211	(357,399)	10,223,812
12,176,257	4,130,876	7,307,250	—	—	13,034,837	—	24,472,963	(14,644,594)	9,828,369
9,265,842	—	—	10,620,718	—	390,039	—	11,010,757	(1,492,489)	9,518,268
21,300,000	—	—	—	—	—	—	—	21,292,247	21,292,247
121,903,193	41,203,661	35,864,434	10,620,718	—	25,834,824	132,753	113,656,390	4,421,199	118,077,589
(69,608,774)	(30,064,785)	1,025,605	1,852,084	—	(16,975,852)	(132,753)	(44,295,701)	(20,268,799)	(64,564,500)
Budgeted Nonoperating Revenues (Expenses):									
30,405,661	30,400,461	—	—	—	—	—	30,400,461	—	30,400,461
9,656,150	—	—	—	—	9,205,535	—	9,205,535	—	9,205,535
—	—	—	—	—	—	—	—	—	—
3,146,500	—	—	—	—	6,561,000	—	6,561,000	—	6,561,000
4,214,436	80,000	1,500,000	—	—	2,608,135	—	4,188,135	—	4,188,135
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
47,422,747	30,480,461	1,500,000	—	—	18,374,670	—	50,355,131	—	50,355,131
Transfers and Other:									
500,324	500,324	—	—	—	—	132,753	633,077	—	633,077
—	—	—	—	—	—	—	—	—	—
(3,635,983)	—	(189,281)	(3,304,581)	—	—	—	(3,493,862)	(383)	(3,494,245)
(4,640,944)	—	(1,929,000)	(2,208,000)	—	—	—	(4,137,000)	(88,065)	(4,225,065)
—	(916,000)	(539,841)	2,795,811	—	(1,339,970)	—	—	—	—
(7,776,603)	(415,676)	(2,658,122)	(2,716,770)	—	(1,339,970)	132,753	(6,997,785)	(88,448)	(7,086,233)
\$ (29,962,630)	—	(132,517)	(864,686)	—	58,848	—	(938,355)	(20,357,247)	(21,295,602)
\$ 100,217,490	42,119,661	38,390,039	12,472,802	—	27,233,642	132,753	120,348,897	(15,847,600)	104,501,297
(125,539,176)	(41,203,661)	(36,053,715)	(13,925,299)	—	(25,834,824)	(132,753)	(117,150,252)	(4,421,582)	(121,571,834)
\$ (25,321,686)	916,000	2,336,324	(1,452,497)	—	1,398,818	—	3,198,645	(20,269,182)	(17,070,537)

The University of Texas Permian Basin
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	12,175,047	14,644,594
Net Auxiliary Activities	936,837	1,203,006
Total Reduction of Revenue	<u>13,111,884</u>	<u>15,847,600</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	12,175,047	14,644,594
Auxiliary Enterprises	936,837	1,203,006
Total Reduction of Expenses	<u>13,111,884</u>	<u>15,847,600</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	27,241	39,973
Academic Support	122,579	166,009
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	9,080	37,496
Student Services	204,300	102,150
Operation and Maintenance of Plant	389,572	357,399
Scholarships and Fellowships	—	—
Auxiliary Enterprises	68,099	231,973
Total	<u>820,871</u>	<u>935,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	64,690	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	33,996	30,938
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	58,064	57,510
Total	<u>156,750</u>	<u>88,448</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	806	383
Lease/SBITA Principal (Reclassified from Functional Expenses)	155,944	88,065
Total	<u>156,750</u>	<u>88,448</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	166,717	90,675
Depreciation and Amortization - All Other	21,133,283	21,201,572
	<u>21,300,000</u>	<u>21,292,247</u>
5) Transfers for Debt Service - Principal	<u>4,485,000</u>	<u>4,137,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(13,111,884)	(15,847,600)
Net (Increase) Decrease in Expenses	(7,211,301)	(4,421,582)
Net Increase (Decrease) in Budget Surplus	<u>(20,323,185)</u>	<u>(20,269,182)</u>

The University of Texas Permian Basin
Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 43,935,239	Tuition and Fees	7,008,000	34,284,780	3,788,802	—	—	45,081,582	0	45,081,582
(12,175,047)	Less Discounts and Allowances	—	—	—	—	—	—	(14,644,594)	(14,644,594)
4,314,473	Federal Sponsored Programs	—	355,000	—	—	5,727,001	6,082,001	—	6,082,001
3,285,841	State Sponsored Programs	4,130,876	—	—	—	993,883	5,124,759	—	5,124,759
1,198,152	Local and Private Sponsored Programs	—	—	—	—	1,838,088	1,838,088	—	1,838,088
986,100	Net Sales and Services of Educational Activities	—	639,100	—	—	300,000	939,100	—	939,100
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—
8,796,163	Net Auxiliary Enterprises	—	—	8,684,000	—	—	8,684,000	(1,203,006)	7,480,994
1,953,498	Other Operating Revenues	—	1,611,159	—	—	—	1,611,159	—	1,611,159
<u>52,294,419</u>	Total Operating Revenues	<u>11,138,876</u>	<u>36,890,039</u>	<u>12,472,802</u>	<u>—</u>	<u>8,858,972</u>	<u>69,360,689</u>	<u>(15,847,600)</u>	<u>53,513,089</u>
Operating Expenses:									
18,637,061	Compensation - Faculty	12,339,459	3,695,440	2,600	—	901,173	16,938,672	—	16,938,672
28,669,457	Compensation - Non-Faculty	15,821,792	5,716,731	3,625,668	—	5,119,336	30,416,280	—	30,416,280
1,141,458	Wages	138,784	796,078	239,974	—	40,000	1,214,836	—	1,214,836
13,859,016	Benefits	8,311,918	2,874,916	1,128,840	—	1,692,880	14,008,554	—	14,008,554
62,306,992	Personnel Costs	36,611,953	13,083,165	4,997,082	—	7,753,389	62,578,342	—	62,578,342
3,242,000	Utilities	—	3,242,000	—	—	—	3,242,000	—	3,242,000
26,160,790	Scholarships and Fellowships	4,338,781	7,348,500	542,000	—	13,273,305	25,502,586	—	25,502,586
(13,111,884)	Less Discounts and Allowances	—	—	—	—	—	—	(15,847,600)	(15,847,600)
22,982,916	Operations, Maintenance and Travel	252,927	12,190,769	5,081,636	—	4,808,130	22,333,462	—	22,333,462
(977,621)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(1,023,448)	(1,023,448)
21,300,000	Depreciation and Amortization	—	—	—	—	—	—	21,292,247	21,292,247
<u>121,903,193</u>	Total Operating Expenses	<u>41,203,661</u>	<u>35,864,434</u>	<u>10,620,718</u>	<u>—</u>	<u>25,834,824</u>	<u>113,656,390</u>	<u>4,421,199</u>	<u>118,077,589</u>
<u>(69,608,774)</u>	Operating Surplus/Deficit	<u>(30,064,785)</u>	<u>1,025,605</u>	<u>1,852,084</u>	<u>—</u>	<u>(16,975,852)</u>	<u>(44,295,701)</u>	<u>(20,268,799)</u>	<u>(64,564,500)</u>
Budgeted Nonoperating Revenues (Expenses):									
30,405,661	State Appropriations	30,400,461	—	—	—	—	30,400,461	—	30,400,461
9,656,150	Federal Sponsored Programs - Nonoperating	—	—	—	—	9,205,535	9,205,535	—	9,205,535
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
3,146,500	Gifts in Support of Operations	—	—	—	—	6,561,000	6,561,000	—	6,561,000
4,214,436	Net Investment Income	80,000	1,500,000	—	—	2,608,135	4,188,135	—	4,188,135
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
<u>47,422,747</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>30,480,461</u>	<u>1,500,000</u>	<u>—</u>	<u>—</u>	<u>18,374,670</u>	<u>50,355,131</u>	<u>—</u>	<u>50,355,131</u>
Transfers and Other:									
500,324	AUF/Approp/Other Transfers Received for Operations	500,324	—	—	—	—	633,077	—	633,077
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
(3,635,983)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(189,281)	(3,304,581)	—	—	(3,493,862)	(383)	(3,494,245)
(4,640,944)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(1,929,000)	(2,208,000)	—	—	(4,137,000)	(88,065)	(4,225,065)
—	Budget Transfers Within the Institution	(916,000)	(539,841)	2,795,811	—	(1,339,970)	—	—	—
<u>(7,776,603)</u>	Total Transfers and Other	<u>(415,676)</u>	<u>(2,658,122)</u>	<u>(2,716,770)</u>	<u>—</u>	<u>(1,339,970)</u>	<u>(6,997,785)</u>	<u>(88,448)</u>	<u>(7,086,233)</u>
\$ <u>(29,962,630)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(132,517)</u>	<u>(864,686)</u>	<u>—</u>	<u>58,848</u>	<u>(938,355)</u>	<u>(20,357,247)</u>	<u>(21,295,602)</u>
\$ 100,217,490	Total Revenues and AUF/Approp/Other Operating Trsfrs	42,119,661	38,390,039	12,472,802	—	27,233,642	120,348,897	(15,847,600)	104,501,297
(125,539,176)	Total Expenses and Transfers for Interest	(41,203,661)	(36,053,715)	(13,925,299)	—	(25,834,824)	(117,150,252)	(4,421,582)	(121,571,834)
\$ <u>(25,321,686)</u>	Excess (Deficiency) of Revenue over Expenses	<u>916,000</u>	<u>2,336,324</u>	<u>(1,452,497)</u>	<u>—</u>	<u>1,398,818</u>	<u>3,198,645</u>	<u>(20,269,182)</u>	<u>(17,070,537)</u>

The University of Texas Permian Basin
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	12,175,047	14,644,594
Net Auxiliary Activities	936,837	1,203,006
Total Reduction of Revenue	13,111,884	15,847,600
Reduction of Scholarship Expenses in:	13,111,884	15,847,600
2) Capital Outlay Included in Budgeted Fund Totals	820,871	935,000
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	156,750	88,448
Lease/SBITA Interest (Reclassified from O&M)	806	383
Lease/SBITA Principal (Reclassified from O&M)	155,944	88,065
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	21,300,000	21,292,247
5) Transfers for Debt Service - Principal	4,485,000	4,137,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(13,111,884)	(15,847,600)
Net (Increase) Decrease in Expenditures	(7,211,301)	(4,421,582)
Net Increase (Decrease) in Budget Surplus	(20,323,185)	(20,269,182)

**Educational and
General Funds**

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

Item	2024	2025	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 40,784,525	\$ 40,779,675	\$ (4,850)	0.0 %
GAA Article IX Appropriation	—	—	—	0.0 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(16,102,328)	(16,102,678)	(350)	0.0 %
Transfer from Higher Education Group Insurance	2,823,464	2,823,464	—	0.0 %
Benefits Paid By the State	2,900,000	2,900,000	—	0.0 %
Subtotal - General Revenue	30,405,661	30,400,461	(5,200)	0.0 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	6,695,623	6,968,000	272,377	4.1 %
Tuition	6,695,623	6,968,000	272,377	4.1 %
Student Fees	40,000	40,000	—	0.0 %
Interest on Time Deposits	80,000	80,000	—	0.0 %
Interest on Time Deposits	80,000	80,000	—	0.0 %
Transfers of E&G Income	(907,290)	(916,000)	(8,710)	1.0 %
Transfer for Texas Public Education Grants	(907,290)	(916,000)	(8,710)	1.0 %
Subtotal - Estimated Educational & General Income	5,908,333	6,172,000	263,667	4.5 %
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	3,502,926	4,631,200	1,128,274	32.2 %
THECB - College Work Study	20,360	20,000	(360)	(1.8)%
THECB - TEXAS Grant Program	2,982,242	4,110,876	1,128,634	37.8 %
Perm Fund - Military and Veterans Exemptions	67,000	67,000	—	0.0 %
Texas Veterans Commission - Hazlewood	433,324	433,324	—	0.0 %
Subtotal - Other Sources	3,502,926	4,631,200	1,128,274	32.2 %
TOTAL RESOURCES	\$ 39,816,920	\$ 41,203,661	\$ 1,386,741	3.5 %

**The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted	2025	Increase or (Decrease)	
	2024		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	17,278,628	16,321,252	(957,376)	(5.5%)
Faculty Salaries	11,813,086	11,848,258	35,172	0.3%
Departmental Operating Expense	3,188,384	2,272,104	(916,280)	(28.7%)
Instructional Administration	2,277,158	2,200,890	(76,268)	(3.3%)
Special Items - Instructional Support	1,574,262	1,574,262	0	0.0%
School of Nursing	683,842	683,842	0	0.0%
Rural Digital University	890,420	890,420	0	0.0%
Subtotal - Instruction and Academic Support	18,852,890	17,895,514	(957,376)	(5.1%)
<u>RESEARCH</u>				
Research Enhancement	371,720	371,720	0	0.0%
Research Enhancement	371,720	371,720	0	0.0%
Special Items - Research	118,246	118,246	0	0.0%
Center for Energy	118,246	118,246	0	0.0%
Subtotal - Research	489,966	489,966	0	0.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	411,522	411,522	0	0.0%
John Ben Shepperd Public Leadership Institute	315,323	315,323	0	0.0%
Small Business Development Center	96,199	96,199	0	0.0%
Subtotal - Public Service	411,522	411,522	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,277,545	4,953,445	675,900	15.8%
Subtotal - Institutional Support	4,277,545	4,953,445	675,900	15.8%
<u>STUDENT SERVICES</u>				
Student Services	1,777,460	1,974,391	196,931	11.1%
Subtotal - Student Services	1,777,460	1,974,391	196,931	11.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	7,926,000	8,311,918	385,918	4.9%
Old Age and Survivors Insurance	1,750,000	1,795,733	45,733	2.6%
Staff Group Insurance Premiums	4,000,000	4,300,000	300,000	7.5%
Longevity Pay	165,000	165,000	0	0.0%
Workers Compensation Insurance	36,000	36,000	0	0.0%

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Retirement Contributions	1,750,000	1,790,185	40,185	2.3%
Unemployment Compensation Insurance	20,000	20,000	0	0.0%
Accrued Vacation and Sick Leave	205,000	205,000	0	0.0%
Subtotal - Staff Benefits	7,926,000	8,311,918	385,918	4.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,078,935	3,036,029	(42,906)	(1.4%)
Plant Support Services	2,187,881	2,110,888	(76,993)	(3.5%)
Building Maintenance	514,946	500,559	(14,387)	(2.8%)
Grounds Maintenance	376,108	424,582	48,474	12.9%
Subtotal - Operation & Maintenance of Plant	3,078,935	3,036,029	(42,906)	(1.4%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,002,602	4,130,876	1,128,274	37.6%
Scholarships	2,982,242	4,110,876	1,128,634	37.8%
Texas College Work Study	20,360	20,000	(360)	(1.8%)
Subtotal - Scholarships & Fellowships	3,002,602	4,130,876	1,128,274	37.6%
TOTAL BUDGETED EXPENDITURES	39,816,920	41,203,661	1,386,741	3.5%
GRAND TOTAL	39,816,920	41,203,661	1,386,741	3.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	16,321,252	13,389,861	2,931,391	0
Faculty Salaries	11,848,258	9,762,769	2,085,489	0
Departmental Operating Expense	2,272,104	1,813,595	458,509	0
Instructional Administration	2,200,890	1,813,497	387,393	0
Special Items - Instructional Support	1,574,262	1,574,262	0	0
School of Nursing	683,842	683,842	0	0
Rural Digital University	890,420	890,420	0	0
Subtotal - Instruction and Academic Support	17,895,514	14,964,123	2,931,391	0
<u>RESEARCH</u>				
Research Enhancement	371,720	371,720	0	0
Research Enhancement	371,720	371,720	0	0
Special Items - Research	118,246	118,246	0	0
Center for Energy	118,246	118,246	0	0
Subtotal - Research	489,966	489,966	0	0
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	411,522	411,522	0	0
John Ben Shepperd Public Leadership Institute	315,323	315,323	0	0
Small Business Development Center	96,199	96,199	0	0
Subtotal - Public Service	411,522	411,522	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,953,445	4,286,940	166,181	500,324
Subtotal - Institutional Support	4,953,445	4,286,940	166,181	500,324
<u>STUDENT SERVICES</u>				
Student Services	1,974,391	1,626,866	347,525	0
Subtotal - Student Services	1,974,391	1,626,866	347,525	0
<u>STAFF BENEFITS</u>				
Staff Benefits	8,311,918	6,119,406	2,192,512	0
Old Age and Survivors Insurance	1,795,733	1,479,654	316,079	0
Staff Group Insurance Premiums	4,300,000	2,823,464	1,476,536	0

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Longevity Pay	165,000	135,957	29,043	0
Workers Compensation Insurance	36,000	19,851	16,149	0
Retirement Contributions	1,790,185	1,475,083	315,102	0
Unemployment Compensation Insurance	20,000	16,480	3,520	0
Accrued Vacation and Sick Leave	205,000	168,917	36,083	0
Subtotal - Staff Benefits	8,311,918	6,119,406	2,192,512	0
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,036,029	2,501,638	534,391	0
Plant Support Services	2,110,888	1,739,337	371,551	0
Building Maintenance	500,559	412,452	88,107	0
Grounds Maintenance	424,582	349,849	74,733	0
Subtotal - Operation & Maintenance of Plant	3,036,029	2,501,638	534,391	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,130,876	0	0	4,130,876
Scholarships	4,110,876	0	0	4,110,876
Texas College Work Study	20,000	0	0	20,000
Subtotal - Scholarships & Fellowships	4,130,876	0	0	4,130,876
TOTAL BUDGETED EXPENDITURES	41,203,661	30,400,461	6,172,000	4,631,200
GRAND TOTAL	\$ 41,203,661	\$ 30,400,461	\$ 6,172,000	\$ 4,631,200

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

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

	2023-24				2024-25			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	1,508,783	\$ 1,508,783			2,606,588	\$ 2,606,588		
College of Engineering	1,820,375	\$ 1,454,630	\$ 155,745	210,000	1,188,572	\$ 847,722	\$ 110,850	230,000
College of Education	1,129,287	1,129,287	-	-	1,085,277	1,085,277	-	-
College of Arts and Sciences	5,939,329	5,790,809	148,520	-	5,275,682	5,016,920	191,812	66,950
College of HSHP	3,579,367	1,913,577	1,231,790	434,000	3,000,000	2,255,247	448,752	296,001
Other Instructional Programs	64,536	-	-	64,536	66,472	-	-	66,472
Library (Learning Resource Center)	580,705	-	358,345	222,360	550,142	-	322,884	227,258
Academic Support less Library	2,656,246	16,000	1,293,984	1,346,262	2,548,519	36,504	1,197,806	1,314,209
Total of Faculty Salaries, DOE, and Instructional Administration	\$ 17,278,628	\$ 11,813,086	\$ 3,188,384	\$ 2,277,158	\$ 16,321,252	\$ 11,848,258	\$ 2,272,104	\$ 2,200,890
Special Item - Rural Digital University	890,420	-	553,289	337,131	890,420	-	620,853	269,567
Special Item - Nursing School	683,842	310,001	275,841	98,000	683,842	275,993	206,182	201,667
Total Instruction and Academic Support	\$ 18,852,890	\$ 12,123,087	\$ 4,017,514	\$ 2,712,289	\$ 17,895,514	\$ 12,124,251	\$ 3,099,139	\$ 2,672,124

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21131001	COBUSN-AFE								
	Fac Salaries	2.0000	271,990		271,990	10.0000	1,227,001		1,227,001
	Subtotal	<u>2.0000</u>	<u>271,990</u>		<u>271,990</u>	<u>10.0000</u>	<u>1,227,001</u>		<u>1,227,001</u>
21131002	COBUSN-MMI								
	Fac Salaries	11.0000	1,236,793		1,236,793	16.0000	1,379,587		1,379,587
	Subtotal	<u>11.0000</u>	<u>1,236,793</u>		<u>1,236,793</u>	<u>16.0000</u>	<u>1,379,587</u>		<u>1,379,587</u>
College of Business	Subtotal Fac Salaries	<u>13.0000</u>	<u>1,508,783</u>		<u>1,508,783</u>	<u>26.0000</u>	<u>2,606,588</u>		<u>2,606,588</u>
	College Total	<u>13.0000</u>	<u>1,508,783</u>		<u>1,508,783</u>	<u>26.0000</u>	<u>2,606,588</u>		<u>2,606,588</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130005 College of Engineering	A&P Salaries	1.0000	210,000		210,000	1.0000	230,000		230,000
	Classified Salaries	6.0000	97,500		97,500	5.0100	110,850		110,850
	Fac Salaries						27,328		27,328
	Subtotal	<u>7.0000</u>	<u>307,500</u>		<u>307,500</u>	<u>6.0100</u>	<u>368,178</u>		<u>368,178</u>
21130006 ENGINR-CHEM	Fac Salaries	<u>2.0000</u>	<u>196,607</u>		<u>196,607</u>	<u>2.0000</u>	<u>175,258</u>		<u>175,258</u>
	Subtotal	<u>2.0000</u>	<u>196,607</u>		<u>196,607</u>	<u>2.0000</u>	<u>175,258</u>		<u>175,258</u>
21130007 ENGINR-MECH	Classified Salaries	1.0000	58,245		58,245				
	Fac Salaries	<u>10.0000</u>	<u>617,151</u>		<u>617,151</u>	<u>2.0000</u>	<u>235,506</u>		<u>235,506</u>
	Subtotal	<u>11.0000</u>	<u>675,396</u>		<u>675,396</u>	<u>2.0000</u>	<u>235,506</u>		<u>235,506</u>
21130008 ENGINR-PET	Fac Salaries	<u>4.0000</u>	<u>377,088</u>		<u>377,088</u>	<u>2.0000</u>	<u>239,630</u>		<u>239,630</u>
	Subtotal	<u>4.0000</u>	<u>377,088</u>		<u>377,088</u>	<u>2.0000</u>	<u>239,630</u>		<u>239,630</u>
21130009 ENGINR-ELE	Fac Salaries	<u>4.0000</u>	<u>263,784</u>		<u>263,784</u>	<u>2.0000</u>	<u>170,000</u>		<u>170,000</u>
	Subtotal	<u>4.0000</u>	<u>263,784</u>		<u>263,784</u>	<u>2.0000</u>	<u>170,000</u>		<u>170,000</u>
College of Engineering	Subtotal A&P Salaries	1.0000	210,000		210,000	1.0000	230,000		230,000
	Subtotal Classified Salaries	7.0000	155,745		155,745	5.0100	110,850		110,850
	Subtotal Fac Salaries	<u>20.0000</u>	<u>1,454,630</u>		<u>1,454,630</u>	<u>8.0000</u>	<u>847,722</u>		<u>847,722</u>
	College Total	<u>28.0000</u>	<u>1,820,375</u>		<u>1,820,375</u>	<u>14.0100</u>	<u>1,188,572</u>		<u>1,188,572</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Science.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	9.0000	789,834		789,834	4.0000	247,310		247,310
	Subtotal	<u>9.0000</u>	<u>789,834</u>		<u>789,834</u>	<u>4.0000</u>	<u>247,310</u>		<u>247,310</u>
21120200 DEPARTMENT OF HISTORY	Fac Salaries	5.0000	338,649		338,649	5.0000	352,808		352,808
	Subtotal	<u>5.0000</u>	<u>338,649</u>		<u>338,649</u>	<u>5.0000</u>	<u>352,808</u>		<u>352,808</u>
21120400 LITERATURE & LANGUAGES	Fac Salaries	14.0000	838,580		838,580	13.0000	837,954		837,954
	Subtotal	<u>14.0000</u>	<u>838,580</u>		<u>838,580</u>	<u>13.0000</u>	<u>837,954</u>		<u>837,954</u>
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	6.0000	430,869		430,869	11.0000	789,357		789,357
	Subtotal	<u>6.0000</u>	<u>430,869</u>		<u>430,869</u>	<u>11.0000</u>	<u>789,357</u>		<u>789,357</u>
21120600 PHYSICAL SCIENCES	Fac Salaries	7.0000	444,047		444,047	7.0000	469,014		469,014
	Subtotal	<u>7.0000</u>	<u>444,047</u>		<u>444,047</u>	<u>7.0000</u>	<u>469,014</u>		<u>469,014</u>
21120700 PSYCHOLOGY	Fac Salaries	6.0000	431,160		431,160				
	Subtotal	<u>6.0000</u>	<u>431,160</u>		<u>431,160</u>				
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	12.0000	801,082		801,082	12.0000	727,113		727,113
	Subtotal	<u>12.0000</u>	<u>801,082</u>		<u>801,082</u>	<u>12.0000</u>	<u>727,113</u>		<u>727,113</u>
21120900 VISUAL & PERFORMING ARTS	Fac Salaries	5.0000	322,615		322,615	5.0000	345,194		345,194
	Subtotal	<u>5.0000</u>	<u>322,615</u>		<u>322,615</u>	<u>5.0000</u>	<u>345,194</u>		<u>345,194</u>
21121000 CARTSC-INSTRUCTION	Classified Salaries	3.8400	148,520		148,520	4.8400	191,812		191,812
	Subtotal	<u>3.8400</u>	<u>148,520</u>		<u>148,520</u>	<u>4.8400</u>	<u>191,812</u>		<u>191,812</u>
21121400 Communication Salaries	Fac Salaries	7.0000	423,108		423,108	7.0000	340,909		340,909
	Subtotal	<u>7.0000</u>	<u>423,108</u>		<u>423,108</u>	<u>7.0000</u>	<u>340,909</u>		<u>340,909</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Science.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21121500 Geosciences Salaries	Fac Salaries	5.7500	442,068		442,068	5.0000	354,451		354,451
	Subtotal	<u>5.7500</u>	<u>442,068</u>		<u>442,068</u>	<u>5.0000</u>	<u>354,451</u>		<u>354,451</u>
21121600 Music Salaries	A&P Salaries					1.0000	66,950		66,950
	Fac Salaries	4.0000	301,412		301,412	5.0000	338,392		338,392
	Subtotal	<u>4.0000</u>	<u>301,412</u>		<u>301,412</u>	<u>6.0000</u>	<u>405,342</u>		<u>405,342</u>
21121700 Computer Sciences Salaries	Fac Salaries	4.0000	227,385		227,385	3.0000	214,418		214,418
	Subtotal	<u>4.0000</u>	<u>227,385</u>		<u>227,385</u>	<u>3.0000</u>	<u>214,418</u>		<u>214,418</u>
College of Arts and Science	Subtotal A&P Salaries					1.0000	66,950		66,950
	Subtotal Classified Salaries	3.8400	148,520		148,520	4.8400	191,812		191,812
	Subtotal Fac Salaries	<u>84.7500</u>	<u>5,790,809</u>		<u>5,790,809</u>	<u>77.0000</u>	<u>5,016,920</u>		<u>5,016,920</u>
	College Total	<u>88.5900</u>	<u>5,939,329</u>		<u>5,939,329</u>	<u>82.8400</u>	<u>5,275,682</u>		<u>5,275,682</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	13.0000	864,241		864,241	13.0000	811,287		811,287
	Subtotal	<u>13.0000</u>	<u>864,241</u>		<u>864,241</u>	<u>13.0000</u>	<u>811,287</u>		<u>811,287</u>
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	4.0000	265,046		265,046	4.0000	273,990		273,990
	Subtotal	<u>4.0000</u>	<u>265,046</u>		<u>265,046</u>	<u>4.0000</u>	<u>273,990</u>		<u>273,990</u>
College of Education	Subtotal Fac Salaries	<u>17.0000</u>	<u>1,129,287</u>		<u>1,129,287</u>	<u>17.0000</u>	<u>1,085,277</u>		<u>1,085,277</u>
	College Total	<u>17.0000</u>	<u>1,129,287</u>		<u>1,129,287</u>	<u>17.0000</u>	<u>1,085,277</u>		<u>1,085,277</u>

The University of Texas System Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Other Instructional Programs.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	64,536		64,536	1.0000	66,472		66,472
	Subtotal	<u>1.0000</u>	<u>64,536</u>		<u>64,536</u>	<u>1.0000</u>	<u>66,472</u>		<u>66,472</u>
Other Instructional Programs	Subtotal A&P Salaries	1.0000	64,536		64,536	1.0000	66,472		66,472
	College Total	<u>1.0000</u>	<u>64,536</u>		<u>64,536</u>	<u>1.0000</u>	<u>66,472</u>		<u>66,472</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rural Digital.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)	A&P Salaries	5.2000	337,131		337,131	3.3500	269,567		269,567
	Classified Salaries	12.5000	553,289		553,289	11.9375	620,853		620,853
	Subtotal	<u>17.7000</u>	<u>890,420</u>		<u>890,420</u>	<u>15.2875</u>	<u>890,420</u>		<u>890,420</u>
Rural Digital	Subtotal A&P Salaries	5.2000	337,131		337,131	3.3500	269,567		269,567
	Subtotal Classified Salaries	12.5000	553,289		553,289	11.9375	620,853		620,853
	College Total	<u>17.7000</u>	<u>890,420</u>		<u>890,420</u>	<u>15.2875</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 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000030 Healthcare Workforce Education	A&P Salaries	4.0000	434,000		434,000	5.5000	296,001		296,001
	Classified Salaries	2.0000	277,125		277,125	3.4875	220,847		220,847
	Fac Salaries	8.0000	1,334,210		1,334,210	29.4875	2,255,247		2,255,247
	Maintenance & Operations			354,665	354,665				
	Scholarships & Fellowships			600,000	600,000			227,905	227,905
	Subtotal	<u>14.0000</u>	<u>2,045,335</u>	<u>954,665</u>	<u>3,000,000</u>	<u>38.4750</u>	<u>2,772,095</u>	<u>227,905</u>	<u>3,000,000</u>
21120350 COHSHP-ATHLTR	Classified Salaries	0.0100							
	Fac Salaries	3.0000	241,000		241,000				
	Subtotal	<u>3.0100</u>	<u>241,000</u>		<u>241,000</u>				
21120850 COHSHP-SOCWRK	Fac Salaries	1.0000	88,000		88,000				
	Subtotal	<u>1.0000</u>	<u>88,000</u>		<u>88,000</u>				
21120300 DEPARTMENT OF KINESIOLOGY	A&P Salaries	0.0100							
	Fac Salaries	3.0000	250,367		250,367				
	Subtotal	<u>3.0100</u>	<u>250,367</u>		<u>250,367</u>				
21122000 NURSING BSN PROGRAM	A&P Salaries	1.4900	98,000		98,000	1.0000	201,667		201,667
	Classified Salaries	3.0000	275,841		275,841	3.0000	206,182		206,182
	Fac Salaries	3.0000	310,001		310,001	3.0000	275,993		275,993
	Subtotal	<u>7.4900</u>	<u>683,842</u>		<u>683,842</u>	<u>7.0000</u>	<u>683,842</u>		<u>683,842</u>
College of Health Sciences and Human Performance	Subtotal A&P Salaries	5.5000	532,000		532,000	6.5000	497,668		497,668
	Subtotal Classified Salaries	5.0100	552,966		552,966	6.4875	427,029		427,029
	Subtotal Fac Salaries	18.0000	2,223,578		2,223,578	32.4875	2,531,240		2,531,240
	Subtotal Maintenance & Operations			354,665	354,665				
	Subtotal Scholarships & Fellowships			600,000	600,000			227,905	227,905
	College Total	<u>28.5100</u>	<u>3,308,544</u>	<u>954,665</u>	<u>4,263,209</u>	<u>45.4750</u>	<u>3,455,937</u>	<u>227,905</u>	<u>3,683,842</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	3.0000	222,360		222,360	3.0000	227,258		227,258
	Classified Salaries	8.0000	358,345		358,345	7.0000	322,884		322,884
	Subtotal	<u>11.0000</u>	<u>580,705</u>		<u>580,705</u>	<u>10.0000</u>	<u>550,142</u>		<u>550,142</u>
Library Total	Subtotal A&P Salaries	3.0000	222,360		222,360	3.0000	227,258		227,258
	Subtotal Classified Salaries	8.0000	358,345		358,345	7.0000	322,884		322,884
	Total of Objective	<u>11.0000</u>	<u>580,705</u>		<u>580,705</u>	<u>10.0000</u>	<u>550,142</u>		<u>550,142</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Support Less Library.

		FY 2024			FY 2025				
		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	43,461		43,461
	Classified Salaries	1.0000	72,086		72,086	1.0000	69,325		69,325
	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>
21112000 ACADEMIC COUNSELING OFFICE	A&P Salaries					1.0000	85,000		85,000
	Classified Salaries	3.0000	164,043		164,043	2.9943	123,799		123,799
	Subtotal	<u>3.0000</u>	<u>164,043</u>		<u>164,043</u>	<u>3.9943</u>	<u>208,799</u>		<u>208,799</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	13.0100	316,000		316,000	11.0000	224,500		224,500
	Classified Salaries	5.0000	142,000		142,000	6.0000	307,500		307,500
	Fac Salaries	1.0000	6,000		6,000		15,500		15,500
	Subtotal	<u>19.0100</u>	<u>464,000</u>		<u>464,000</u>	<u>17.0000</u>	<u>547,500</u>		<u>547,500</u>
21130000 COBUSN ADMINISTRATION	A&P Salaries	4.0000	257,292		257,292	3.0100	264,000		264,000
	Classified Salaries	2.0000	89,000		89,000	2.0000	93,500		93,500
	Fac Salaries	1.0000	10,000		10,000				
	Subtotal	<u>7.0000</u>	<u>356,292</u>		<u>356,292</u>	<u>5.0100</u>	<u>357,500</u>		<u>357,500</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	6.0000	332,075		332,075	2.0400	303,000		303,000
	Classified Salaries	2.0000	78,269		78,269	2.0000	75,000		75,000
	Fac Salaries						1,000		1,000
	Subtotal	<u>8.0000</u>	<u>410,344</u>		<u>410,344</u>	<u>4.0400</u>	<u>379,000</u>		<u>379,000</u>
21140200 EPP- EDUCATION	Classified Salaries	4.0000	197,000		197,000	2.0000	90,000		90,000
	Fac Salaries					0.3334	20,004		20,004
	Subtotal	<u>4.0000</u>	<u>197,000</u>		<u>197,000</u>	<u>2.3334</u>	<u>110,004</u>		<u>110,004</u>
21151100 SUCCESS CENTER	A&P Salaries	2.0000	198,500		198,500	1.4700	174,448		174,448
	Classified Salaries	2.3000	96,803		96,803	2.3000	93,903		93,903
	Subtotal	<u>4.3000</u>	<u>295,303</u>		<u>295,303</u>	<u>3.7700</u>	<u>268,351</u>		<u>268,351</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Support Less Library.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21169800	HCETL-Salaries								
	A&P Salaries	1.0000	35,000		35,000	1.0000	35,000		35,000
	Subtotal	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>
21170000	ORSP SALARIES & FRINGE								
	A&P Salaries	2.0000	116,696		116,696				
	Classified Salaries	1.0000	46,500		46,500	1.0000	47,430		47,430
	Subtotal	<u>3.0000</u>	<u>163,196</u>		<u>163,196</u>	<u>1.0000</u>	<u>47,430</u>		<u>47,430</u>
21172000	Publications and Special Proj								
	A&P Salaries					1.8500	132,300		132,300
	Classified Salaries	5.7500	370,283		370,283	4.0000	259,349		259,349
	Subtotal	<u>5.7500</u>	<u>370,283</u>		<u>370,283</u>	<u>5.8500</u>	<u>391,649</u>		<u>391,649</u>
21190000	GRSTUD SALARIES & FRINGE								
	A&P Salaries	0.7042	49,999		49,999	0.7000	52,500		52,500
	Classified Salaries	1.0000	38,000		38,000	1.0000	38,000		38,000
	Subtotal	<u>1.7042</u>	<u>87,999</u>		<u>87,999</u>	<u>1.7000</u>	<u>90,500</u>		<u>90,500</u>
Academic Support Less Library									
	Subtotal A&P Salaries	28.9342	1,346,262		1,346,262	22.2900	1,314,209		1,314,209
	Subtotal Classified Salaries	27.0500	1,293,984		1,293,984	24.2943	1,197,806		1,197,806
	Subtotal Fac Salaries	2.0000	16,000		16,000	0.3334	36,504		36,504
	Total of Objective	<u>57.9842</u>	<u>2,656,246</u>		<u>2,656,246</u>	<u>46.9177</u>	<u>2,548,519</u>		<u>2,548,519</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	44.6342	2,712,289		2,712,289	38.1400	2,672,124		2,672,124
	Subtotal Classified Salaries	63.4000	3,062,849		3,062,849	59.5693	2,871,234		2,871,234
	Subtotal Fac Salaries	154.7500	12,123,087		12,123,087	160.8209	12,124,251		12,124,251
	Subtotal Maintenance & Operations			354,665	354,665				
	Subtotal Scholarships & Fellowships			600,000	600,000			227,905	227,905
	Total of Objective	<u>262.7842</u>	<u>17,898,225</u>	<u>954,665</u>	<u>18,852,890</u>	<u>258.5302</u>	<u>17,667,609</u>	<u>227,905</u>	<u>17,895,514</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190010 RDF RESEARCH	A&P Salaries	2.0000	151,100		151,100	2.0000	155,633		155,633
	Classified Salaries	1.0000	48,000		48,000	1.0000	49,090		49,090
	Maintenance & Operations			156,035	156,035			150,412	150,412
	Subtotal	<u>3.0000</u>	<u>199,100</u>	<u>156,035</u>	<u>355,135</u>	<u>3.0000</u>	<u>204,723</u>	<u>150,412</u>	<u>355,135</u>
21190020 UNDERGRADUATE RESEARCH	Maintenance & Operations			16,585	16,585			16,585	16,585
	Subtotal			<u>16,585</u>	<u>16,585</u>			<u>16,585</u>	<u>16,585</u>
Research Total	Subtotal A&P Salaries	2.0000	151,100		151,100	2.0000	155,633		155,633
	Subtotal Classified Salaries	1.0000	48,000		48,000	1.0000	49,090		49,090
	Subtotal Maintenance & Operations			172,620	172,620			166,997	166,997
	Total of Objective	<u>3.0000</u>	<u>199,100</u>	<u>172,620</u>	<u>371,720</u>	<u>3.0000</u>	<u>204,723</u>	<u>166,997</u>	<u>371,720</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2024				FY 2025			
		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	0.1700	31,518		31,518
	Classified Salaries	1.0000	48,984		48,984	1.0000	51,354		51,354
	Maintenance & Operations			39,262	39,262			35,374	35,374
	Subtotal	<u>2.0000</u>	<u>78,984</u>	<u>39,262</u>	<u>118,246</u>	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>
Special Items Research	Subtotal A&P Salaries	1.0000	30,000		30,000	0.1700	31,518		31,518
	Subtotal Classified Salaries	1.0000	48,984		48,984	1.0000	51,354		51,354
	Subtotal Maintenance & Operations			39,262	39,262			35,374	35,374
	Total of Objective	<u>2.0000</u>	<u>78,984</u>	<u>39,262</u>	<u>118,246</u>	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	5.1000	293,823		293,823	2.3084	227,582		227,582
	Classified Salaries					1.0000	37,500		37,500
	Maintenance & Operations			21,500	21,500			50,241	50,241
	Subtotal	<u>5.1000</u>	<u>293,823</u>	<u>21,500</u>	<u>315,323</u>	<u>3.3084</u>	<u>265,082</u>	<u>50,241</u>	<u>315,323</u>
21192005 SBDC	A&P Salaries	1.0000	77,250		77,250	1.0000	79,568		79,568
	Classified Salaries	0.2600	11,440		11,440	0.3600	16,316		16,316
	Maintenance & Operations			7,509	7,509			315	315
	Subtotal	<u>1.2600</u>	<u>88,690</u>	<u>7,509</u>	<u>96,199</u>	<u>1.3600</u>	<u>95,884</u>	<u>315</u>	<u>96,199</u>
Special Items Public Service	Subtotal A&P Salaries	6.1000	371,073		371,073	3.3084	307,150		307,150
	Subtotal Classified Salaries	0.2600	11,440		11,440	1.3600	53,816		53,816
	Subtotal Maintenance & Operations			29,009	29,009			50,556	50,556
	Total of Objective	<u>6.3600</u>	<u>382,513</u>	<u>29,009</u>	<u>411,522</u>	<u>4.6684</u>	<u>360,966</u>	<u>50,556</u>	<u>411,522</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000031 CRU Funding	A&P Salaries	2.8500	155,450		155,450	4.0000	257,959		257,959
	Classified Salaries	11.9800	515,993		515,993	11.0000	467,484		467,484
	Fac Salaries	2.0000	114,000		114,000	1.0000	60,000		60,000
	Subtotal	<u>16.8300</u>	<u>785,443</u>		<u>785,443</u>	<u>16.0000</u>	<u>785,443</u>		<u>785,443</u>
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1300	134,787		134,787	1.1400	131,640		131,640
	Classified Salaries	1.0000	42,590		42,590	1.0000	43,868		43,868
	Subtotal	<u>2.1300</u>	<u>177,377</u>		<u>177,377</u>	<u>2.1400</u>	<u>175,508</u>		<u>175,508</u>
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	234,780		234,780	1.0000	246,519		246,519
	Classified Salaries	4.0000	256,730		256,730	4.0000	322,381		322,381
	Subtotal	<u>5.0000</u>	<u>491,510</u>		<u>491,510</u>	<u>5.0000</u>	<u>568,900</u>		<u>568,900</u>
21020502 HUB	A&P Salaries	0.2000	17,600		17,600	0.2000	18,304		18,304
	Subtotal	<u>0.2000</u>	<u>17,600</u>		<u>17,600</u>	<u>0.2000</u>	<u>18,304</u>		<u>18,304</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.2000	137,800		137,800	1.0000	120,000		120,000
	Classified Salaries	1.0000	87,900		87,900	1.5000	108,037		108,037
	Subtotal	<u>2.2000</u>	<u>225,700</u>		<u>225,700</u>	<u>2.5000</u>	<u>228,037</u>		<u>228,037</u>
21021000 OFFICE OF ACCOUNTING	A&P Salaries	1.0000	150,000		150,000	1.0000	155,000		155,000
	Classified Salaries	13.0000	619,985		619,985	13.0000	646,911		646,911
	Subtotal	<u>14.0000</u>	<u>769,985</u>		<u>769,985</u>	<u>14.0000</u>	<u>801,911</u>		<u>801,911</u>
21021500 HUMAN RESOURCES	A&P Salaries	1.0000	101,920		101,920	2.0000	177,649		177,649
	Classified Salaries	8.0000	411,277		411,277	7.0000	351,742		351,742
	Subtotal	<u>9.0000</u>	<u>513,197</u>		<u>513,197</u>	<u>9.0000</u>	<u>529,391</u>		<u>529,391</u>
21022000 OFFICE OF PURCHASING	A&P Salaries	1.8000	130,400		130,400	1.8000	135,513		135,513
	Classified Salaries	3.0000	117,631		117,631	3.0000	106,000		106,000

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>4.8000</u>	<u>248,031</u>		<u>248,031</u>	<u>4.8000</u>	<u>241,513</u>		<u>241,513</u>
21022500 OFFICE OF INTERNAL AUDIT	A&P Salaries					1.0000	107,161		107,161
	Classified Salaries					<u>2.0000</u>	<u>136,000</u>		<u>136,000</u>
	Subtotal					<u>3.0000</u>	<u>243,161</u>		<u>243,161</u>
21110000 OFFICE OF VPAA	A&P Salaries		15,391		15,391	1.8500	305,800		305,800
	Classified Salaries	1.0000	53,040		53,040	1.0000	60,000		60,000
	Fac Salaries	<u>1.0000</u>	<u>135,000</u>		<u>135,000</u>	<u>1.0000</u>	<u>150,000</u>		<u>150,000</u>
	Subtotal	<u>2.0000</u>	<u>203,431</u>		<u>203,431</u>	<u>3.8500</u>	<u>515,800</u>		<u>515,800</u>
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	3.0000	448,300		448,300	2.0000	322,377		322,377
	Classified Salaries	<u>5.0000</u>	<u>307,670</u>		<u>307,670</u>	<u>5.0000</u>	<u>323,106</u>		<u>323,106</u>
	Subtotal	<u>8.0000</u>	<u>755,970</u>		<u>755,970</u>	<u>7.0000</u>	<u>645,483</u>		<u>645,483</u>
21173001 INFORMATION SECURITY	Classified Salaries	<u>1.0000</u>	<u>89,301</u>		<u>89,301</u>	<u>3.0000</u>	<u>199,994</u>		<u>199,994</u>
	Subtotal	<u>1.0000</u>	<u>89,301</u>		<u>89,301</u>	<u>3.0000</u>	<u>199,994</u>		<u>199,994</u>
Institutional Support	Subtotal A&P Salaries	13.1800	1,526,428		1,526,428	16.9900	1,977,922		1,977,922
	Subtotal Classified Salaries	48.9800	2,502,117		2,502,117	51.5000	2,765,523		2,765,523
	Subtotal Fac Salaries	<u>3.0000</u>	<u>249,000</u>		<u>249,000</u>	<u>2.0000</u>	<u>210,000</u>		<u>210,000</u>
	Total of Objective	<u>65.1600</u>	<u>4,277,545</u>		<u>4,277,545</u>	<u>70.4900</u>	<u>4,953,445</u>		<u>4,953,445</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000	OFFICE OF THE VPSS								
	A&P Salaries	1.3748	210,018		210,018	2.3748	279,924		279,924
	Classified Salaries	1.0000	50,000		50,000	1.0000	51,500		51,500
	Subtotal	<u>2.3748</u>	<u>260,018</u>		<u>260,018</u>	<u>3.3748</u>	<u>331,424</u>		<u>331,424</u>
21030010	CAREER CENTER								
	A&P Salaries	0.8000	61,800		61,800	0.6505	61,798		61,798
	Subtotal	<u>0.8000</u>	<u>61,800</u>		<u>61,800</u>	<u>0.6505</u>	<u>61,798</u>		<u>61,798</u>
21030400	MENTOR PROGRAM								
	Classified Salaries	1.0000	35,137		35,137	1.0000	36,191		36,191
	Subtotal	<u>1.0000</u>	<u>35,137</u>		<u>35,137</u>	<u>1.0000</u>	<u>36,191</u>		<u>36,191</u>
21040000	OFFICE OF ADMISSIONS								
	A&P Salaries	2.9000	211,000		211,000	3.9000	331,942		331,942
	Classified Salaries	13.7500	619,293		619,293	13.7500	599,179		599,179
	Subtotal	<u>16.6500</u>	<u>830,293</u>		<u>830,293</u>	<u>17.6500</u>	<u>931,121</u>		<u>931,121</u>
21041000	OFFICE OF THE REGISTRAR								
	A&P Salaries	1.0000	105,500		105,500	1.0000	109,087		109,087
	Classified Salaries	5.0000	217,912		217,912	5.0000	230,078		230,078
	Subtotal	<u>6.0000</u>	<u>323,412</u>		<u>323,412</u>	<u>6.0000</u>	<u>339,165</u>		<u>339,165</u>
21042000	OFFICE OF FINANCIAL AID								
	A&P Salaries	3.0000	228,800		228,800	3.0000	234,692		234,692
	Classified Salaries	1.0000	38,000		38,000	1.0000	40,000		40,000
	Subtotal	<u>4.0000</u>	<u>266,800</u>		<u>266,800</u>	<u>4.0000</u>	<u>274,692</u>		<u>274,692</u>
Student Services	Subtotal A&P Salaries	9.0748	817,118		817,118	10.9253	1,017,443		1,017,443
	Subtotal Classified Salaries	21.7500	960,342		960,342	21.7500	956,948		956,948
	Total of Objective	<u>30.8248</u>	<u>1,777,460</u>		<u>1,777,460</u>	<u>32.6753</u>	<u>1,974,391</u>		<u>1,974,391</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2024				FY 2025			
		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			4,000,000	4,000,000			4,300,000	4,300,000
	Subtotal			4,000,000	4,000,000			4,300,000	4,300,000
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			1,750,000	1,750,000			1,795,733	1,795,733
	Subtotal			1,750,000	1,750,000			1,795,733	1,795,733
21092500 ORP Matching	Payroll Related Costs			500,000	500,000			519,154	519,154
	Subtotal			500,000	500,000			519,154	519,154
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			1,250,000	1,250,000			1,271,031	1,271,031
	Subtotal			1,250,000	1,250,000			1,271,031	1,271,031
Staff Benefits	Subtotal Payroll Related Costs			7,926,000	7,926,000			8,311,918	8,311,918
	Total of Objective			7,926,000	7,926,000			8,311,918	8,311,918

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	115,666		115,666	1.0000	119,136		119,136
	Classified Salaries	21.3300	1,165,806		1,165,806	20.3300	1,173,903		1,173,903
	Wages		50,000		50,000		50,000		50,000
	Subtotal	<u>22.3300</u>	<u>1,331,472</u>		<u>1,331,472</u>	<u>21.3300</u>	<u>1,343,039</u>		<u>1,343,039</u>
21501000 Facilities Management	A&P Salaries					0.6700	117,250		117,250
	Classified Salaries	1.0000	175,000		175,000				
	Subtotal	<u>1.0000</u>	<u>175,000</u>		<u>175,000</u>	<u>0.6700</u>	<u>117,250</u>		<u>117,250</u>
21510000 Office of Physical Plant	A&P Salaries	1.0000	110,584		110,584	1.0000	113,902		113,902
	Classified Salaries	3.0000	117,112		117,112	3.0000	120,058		120,058
	Subtotal	<u>4.0000</u>	<u>227,696</u>		<u>227,696</u>	<u>4.0000</u>	<u>233,960</u>		<u>233,960</u>
21510500 CENTRAL STORES	A&P Salaries	1.0000	36,000		36,000				
	Classified Salaries	2.0000	76,125		76,125	3.0000	116,960		116,960
	Subtotal	<u>3.0000</u>	<u>112,125</u>		<u>112,125</u>	<u>3.0000</u>	<u>116,960</u>		<u>116,960</u>
21511500 BUILDING MAINTENANCE	Classified Salaries	12.0000	499,322		499,322	11.0000	484,935		484,935
	Wages		15,624		15,624		15,624		15,624
	Subtotal	<u>12.0000</u>	<u>514,946</u>		<u>514,946</u>	<u>11.0000</u>	<u>500,559</u>		<u>500,559</u>
21512500 GROUNDS MAINTENANCE	Classified Salaries	10.0000	353,108		353,108	9.0000	371,422		371,422
	Wages		23,000		23,000		53,160		53,160
	Subtotal	<u>10.0000</u>	<u>376,108</u>		<u>376,108</u>	<u>9.0000</u>	<u>424,582</u>		<u>424,582</u>
21513500 CONSTRUCTION MANAGEMENT	A&P Salaries	2.0000	177,588		177,588	1.0000	106,179		106,179
	Subtotal	<u>2.0000</u>	<u>177,588</u>		<u>177,588</u>	<u>1.0000</u>	<u>106,179</u>		<u>106,179</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	1.0000	70,000		70,000	1.0000	71,500		71,500
	Classified Salaries	2.0000	90,000		90,000	2.5000	116,792		116,792

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		4,000		4,000				
Fac Salaries						5,208		5,208
Subtotal	<u>3.0000</u>	<u>164,000</u>		<u>164,000</u>	<u>3.5000</u>	<u>193,500</u>		<u>193,500</u>

Operation and Maintenance of Plant								
Subtotal A&P Salaries	6.0000	509,838		509,838	4.6700	527,967		527,967
Subtotal Classified Salaries	51.3300	2,476,473		2,476,473	48.8300	2,384,070		2,384,070
Subtotal Wages		92,624		92,624		118,784		118,784
Subtotal Fac Salaries						5,208		5,208
Total of Objective	<u>57.3300</u>	<u>3,078,935</u>		<u>3,078,935</u>	<u>53.5000</u>	<u>3,036,029</u>		<u>3,036,029</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		20,360		20,360		20,000		20,000
	Subtotal		20,360		20,360		20,000		20,000
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			2,982,242	2,982,242			4,110,876	4,110,876
	Subtotal			2,982,242	2,982,242			4,110,876	4,110,876
Scholarships and Fellowships	Subtotal Wages		20,360		20,360		20,000		20,000
	Subtotal Scholarships & Fellowships			2,982,242	2,982,242			4,110,876	4,110,876
	Total of Objective		20,360	2,982,242	3,002,602		20,000	4,110,876	4,130,876

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	44.6342	2,712,289		2,712,289	38.1400	2,672,124		2,672,124
	Subtotal Classified Salaries	63.4000	3,062,849		3,062,849	59.5693	2,871,234		2,871,234
	Subtotal Fac Salaries	154.7500	12,123,087		12,123,087	160.8209	12,124,251		12,124,251
	Subtotal Maintenance & Operations			354,665	354,665				
	Subtotal Scholarships & Fellowships			600,000	600,000			227,905	227,905
	Total of Objective	<u>262.7842</u>	<u>17,898,225</u>	<u>954,665</u>	<u>18,852,890</u>	<u>258.5302</u>	<u>17,667,609</u>	<u>227,905</u>	<u>17,895,514</u>
	Research Total								
	Subtotal A&P Salaries	3.0000	181,100		181,100	2.1700	187,151		187,151
	Subtotal Classified Salaries	2.0000	96,984		96,984	2.0000	100,444		100,444
	Subtotal Maintenance & Operations			211,882	211,882			202,371	202,371
	Total of Objective	<u>5.0000</u>	<u>278,084</u>	<u>211,882</u>	<u>489,966</u>	<u>4.1700</u>	<u>287,595</u>	<u>202,371</u>	<u>489,966</u>
Public Service									
	Subtotal A&P Salaries	6.1000	371,073		371,073	3.3084	307,150		307,150
	Subtotal Classified Salaries	0.2600	11,440		11,440	1.3600	53,816		53,816
	Subtotal Maintenance & Operations			29,009	29,009			50,556	50,556
	Total of Objective	<u>6.3600</u>	<u>382,513</u>	<u>29,009</u>	<u>411,522</u>	<u>4.6684</u>	<u>360,966</u>	<u>50,556</u>	<u>411,522</u>
Institutional Support									
	Subtotal A&P Salaries	13.1800	1,526,428		1,526,428	16.9900	1,977,922		1,977,922
	Subtotal Classified Salaries	48.9800	2,502,117		2,502,117	51.5000	2,765,523		2,765,523
	Subtotal Fac Salaries	<u>3.0000</u>	<u>249,000</u>		<u>249,000</u>	<u>2.0000</u>	<u>210,000</u>		<u>210,000</u>
	Total of Objective	<u>65.1600</u>	<u>4,277,545</u>		<u>4,277,545</u>	<u>70.4900</u>	<u>4,953,445</u>		<u>4,953,445</u>
Student Services									
	Subtotal A&P Salaries	9.0748	817,118		817,118	10.9253	1,017,443		1,017,443
	Subtotal Classified Salaries	<u>21.7500</u>	<u>960,342</u>		<u>960,342</u>	<u>21.7500</u>	<u>956,948</u>		<u>956,948</u>
	Total of Objective	<u>30.8248</u>	<u>1,777,460</u>		<u>1,777,460</u>	<u>32.6753</u>	<u>1,974,391</u>		<u>1,974,391</u>
Staff Benefits Total	Subtotal Payroll Related Costs			7,926,000	7,926,000			8,311,918	8,311,918

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective				<u>7,926,000</u>	<u>7,926,000</u>			<u>8,311,918</u>	<u>8,311,918</u>
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	6.0000	509,838		509,838	4.6700	527,967		527,967
	Subtotal Classified Salaries	51.3300	2,476,473		2,476,473	48.8300	2,384,070		2,384,070
	Subtotal Wages		92,624		92,624		118,784		118,784
	Subtotal Fac Salaries						5,208		5,208
	Total of Objective	<u>57.3300</u>	<u>3,078,935</u>		<u>3,078,935</u>	<u>53.5000</u>	<u>3,036,029</u>		<u>3,036,029</u>
Scholarships and Fellowships									
	Subtotal Wages		20,360		20,360		20,000		20,000
	Subtotal Scholarships & Fellowships			<u>2,982,242</u>	<u>2,982,242</u>			<u>4,110,876</u>	<u>4,110,876</u>
	Total of Objective		<u>20,360</u>	<u>2,982,242</u>	<u>3,002,602</u>		<u>20,000</u>	<u>4,110,876</u>	<u>4,130,876</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>427.4590</u>	<u>27,713,122</u>	<u>12,103,798</u>	<u>39,816,920</u>	<u>424.0339</u>	<u>28,300,035</u>	<u>12,903,626</u>	<u>41,203,661</u>

**Service Department
Funds**

The University of Texas Permian Basin
 2024-2025 Budget
 Service Department Funds (Revolving Funds)

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PHONES Telephone	150,000	150,000	-	-	-	-	-
Information Resource Division	150,000	150,000	-	-	-	-	-
COMMUN Marketing & Communications	17,000	17,000	-	-	-	-	-
Publications & Media	17,000	17,000	-	-	-	-	-
CTLSTR Central Stores	130,000	130,000	-	-	-	-	-
HUMANR Human Resources	375,000	375,000	-	-	-	-	-
PHPLNT Physical Plant	369,000	369,000	-	-	-	-	-
ACCTNG Accounting Office	100,000	100,000	-	-	-	-	-
VP Business Affairs	974,000	974,000	-	-	-	-	-
Service Funds Total	1,141,000	1,141,000	-	-	-	-	-

Designated Funds

The University of Texas Permian Basin
2024-2025 Budget
Designated Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
President	-	957,697	-	957,697	-	-	-
POLICE Police	423,159	808,039	-	200,000	(184,880)	500,000	315,120
Police	423,159	808,039	-	200,000	(184,880)	500,000	315,120
FASCHL FA Scholarships	-	2,914,250	-	2,890,500	(23,750)	74,500	50,750
FINAID Financial Aid	1,030,000	1,074,446	-	45,868	1,422	40,000	41,422
ADMISS Admissions	100,000	424,199	-	381,449	57,250	50,000	107,250
ENRMGT Enrollment Management	-	15,000	-	15,000	-	5,000	5,000
Enrollment Management	1,130,000	4,427,895	-	3,332,817	34,922	169,500	204,422
AVPSSV Dean of Students	-	15,330	-	-	(15,330)	45,000	29,670
STDACT Student Activities	324,000	145,000	-	-	179,000	150,000	329,000
VPSTSV VP Student Services	100,000	118,050	-	111,650	93,600	-	93,600
DMentor_	-	118,375	-	118,375	-	-	-
VP Student Services	424,000	396,755	-	230,025	257,270	195,000	452,270
COMPLI Compliance Dept	-	65,000	-	65,000	-	-	-
Compliance Department	-	65,000	-	65,000	-	-	-
IRDVSN Information Technology Service	2,186,000	2,970,035	-	1,050,120	266,085	1,700,000	1,966,085
INSTEP Inst Effect Research & Plng	-	884,575	-	884,575	-	-	-
Information Resource Division	2,186,000	3,854,610	-	1,934,695	266,085	1,700,000	1,966,085
INAUDT Internal Audit	-	47,000	-	47,000	-	-	-
Internal Audit	-	47,000	-	47,000	-	-	-
ATHLTC Athletics	-	861,000	-	861,000	-	-	-
Athletics	-	861,000	-	861,000	-	-	-
WNPART Performing Arts	-	75,000	-	75,000	-	-	-
COMMUN Marketing & Communications	-	866,300	-	866,300	-	-	-
Publications & Media	-	941,300	-	941,300	-	-	-
INSADV Advancement	500,000	1,126,766	-	635,916	9,150	100,000	109,150
Institutional Advancement	500,000	1,126,766	-	635,916	9,150	100,000	109,150
CTLSTR Central Stores	-	6,000	-	6,000	-	-	-
PURCHS Purchasing	-	21,650	-	21,650	-	-	-
HUMANR Human Resources	-	199,031	-	199,031	-	-	-
ENVHSF Env Health & Safety	-	160,000	-	160,000	-	-	-
PHPLNT Physical Plant	-	5,353,825	-	5,353,825	-	-	-
ACCTMI Accounting	-	-	-	-	-	70,000	70,000

The University of Texas Permian Basin
2024-2025 Budget
Designated Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ACCTNG Accounting Office	(274,220)	252,000	-	37,000	(489,220)	775,000	285,780
VPBADM VP Business Administration	125,000	237,000	-	200,000	88,000	405,000	493,000
VPBAPP VPBA-Physical Plant	-	-	(2,118,281)	-	(2,118,281)	2,403,000	284,719
VPBZAF VP Business Affairs	30,970,000	2,984,186	-	(26,117,888)	1,867,926	26,095,000	27,962,926
FACMGT Facilities Management	-	45,000	-	45,000	-	-	-
INFSEC Information Security	-	118,000	-	118,000	-	-	-
VP Business Affairs	<u>30,820,780</u>	<u>9,376,692</u>	<u>(2,118,281)</u>	<u>(19,977,382)</u>	<u>(651,575)</u>	<u>29,748,000</u>	<u>29,096,425</u>
STEMAC STEM Academy	973,000	1,018,000	-	-	(45,000)	4,500,000	4,455,000
INGETY Ctr of Exclnce in Tchng& Lrng	-	10,000	-	-	(10,000)	30,000	20,000
CAREER Career Services	40,000	57,606	-	-	(17,606)	140,000	122,394
PASSTU Testing Services	10,000	83,992	-	73,992	-	-	-
FRSSMR Freshman Seminar	60,000	90,000	-	30,000	-	-	-
WRTCTR Success Center	-	99,345	-	99,345	-	-	-
ACAADV Academic Advising	426,000	327,737	-	-	98,263	-	98,263
STDSCS Student Success	-	301,499	-	301,499	-	-	-
DPSYCH Dept of Psychology	-	13,000	-	13,000	-	-	-
DPHSCI Dept of Chemistry & Physics	-	3,200	-	3,200	-	-	-
DSOCSC Dept of Social Sciences	-	2,500	-	2,500	-	-	-
DVISPA Dept of Arts	-	8,250	-	8,250	-	-	-
MUSEDU Dept of Music	-	107,200	-	107,200	-	-	-
DBIOLG Dept of Biology	7,000	10,472	-	2,100	(1,372)	75,000	73,628
DHSTRY Dept of History	-	2,850	-	2,850	-	-	-
DLITLG Dept of Literature & Language	-	1,400	-	1,400	-	-	-
LABRTY Laboratory	-	120,000	-	120,000	-	-	-
MATHCS Dept of Mathematics	-	3,800	-	3,800	-	-	-
DCOMM Dept of Communication	2,000	4,000	-	2,000	-	-	-
CARTSC College of Arts & Sciences	10,000	1,381,786	-	1,371,786	-	15,000	15,000
ENGINR College of Engineering	-	1,887,390	-	1,799,090	(88,300)	120,000	31,700
COBUSN College of Business	-	1,053,086	-	1,006,547	(46,539)	200,000	153,461
COBAFE Dept of Accouting, Finance&Ener	-	900	-	900	-	-	-
COBMMI Dept of Mgt, Marketing, & IT	-	700	-	700	-	-	-
EDUCAT College of Education	35,000	540,244	-	511,744	6,500	60,000	66,500
NURSNG School of Nursing	230,000	903,438	-	701,438	28,000	70,000	98,000

The University of Texas Permian Basin
2024-2025 Budget
Designated Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
FIRST5 Dept of Community and Family	15,000	1,330	-	-	13,670	25,000	38,670
SOCWRK Dept of Social Work	-	8,000	-	8,000	-	-	-
DKINES Dept of Kinesiology	-	2,200	-	2,200	-	-	-
GRSTUD Graduate Studies	57,000	462,500	-	432,500	27,000	-	27,000
LBRARY Library	772,100	785,415	-	225,000	211,685	502,000	713,685
REGSTR Registrar	71,000	64,400	-	-	6,600	220,000	226,600
VPACAF VP Academic Affairs	98,000	3,490,600	-	3,327,000	(65,600)	160,000	94,400
ORSPRG Office of Research and SPRG	100,000	115,790	-	35,000	19,210	75,000	94,210
CAPDL College Access Program/Dual	-	39,050	-	39,050	-	-	-
Provost - VP Acad Affairs	2,906,100	13,001,680	-	10,232,091	136,511	6,192,000	6,328,511
Designated Funds Total	38,390,039	35,864,434	(2,118,281)	(539,841)	(132,517)	38,604,500	38,471,983

The University of Texas Permian Basin
Designated Tuition

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
Estimated Income				
DESIGNATED TUITION (122,097 SCH @ 160.90)	19,617,078	19,645,458	28,380	0%
ENGINR Differential Tuition	158,449	139,402	(19,047)	-12%
COBUSN Differential Tuition	405,274	388,169	(17,105)	-4%
NURSNG Differential Tuition	91,675	117,971	26,296	29%
Designated Tuition Set Aside (141,067 SCH @ 17.24)	2,200,000	2,432,000	232,000	11%
Total Estimated Income	22,472,476	22,723,000	250,524	23%
Transfers				
DT - Athletic Scholarships .	861,000	861,000	-	0%
Tuition Remission .	100,000	100,000	-	0%
DT-Retiree Prem Shar (Local) .	250,000	102,000	(148,000)	(59%)
DT-Disability Accommodations .	30,000	25,000	(5,000)	(17%)
Ballet Folklorico Activity Sch .	50,000	40,000	(10,000)	(20%)
Dance Team Activity Scholarshi .	13,500	13,500	-	0%
STEP Activity Scholarship .	15,000	15,000	-	0%
Cheer Activity Scholarship .	30,000	30,000	-	0%
DT-President Off.Occasions .	150,000	150,000	-	0%
Band Activity Scholarship .	200,000	200,000	-	0%
Orchestra Activity Scholarship .	31,500	31,500	-	0%
Choir Activity Scholarship .	51,000	51,000	-	0%
DT-SMG Rental Fees- Music Prog .	70,000	70,000	-	0%
DT-Pep Band .	13,500	13,500	-	0%
DT-UTPB Welcome Center .	89,200	88,346	(854)	(1%)
DT-Admissions Call Center .	30,000	29,250	(750)	(3%)
DT-Earn In Scholarship .	20,000	20,000	-	0%
Designated Tuition Set Aside .	2,200,000	2,432,000	232,000	11%
DT-EDUC Adjunct Faculty .	95,811	95,811	-	0%
DT-COBUSN Adjunct Faculty .	99,998	99,998	-	0%
DT-ENGINR Adjunct Faculty .	30,667	30,667	-	0%

The University of Texas Permian Basin
Designated Tuition

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-CARTSC Adjunct Faculty .	116,977	116,977	-	0%
DT-NURSNNG Adjunct Faculty .	80,000	80,000	-	0%
DT-SACS Compliance Committee	20,000	20,000	-	0%
DT- HR Recruitment .	20,000	20,000	-	0%
DT-Staff Council .	3,000	3,000	-	0%
ENGINR Differential Tuition .	158,449	139,402	(19,047)	(12%)
COBUSN Differential Tuition .	405,274	388,169	(17,105)	(4%)
NURSNNG Differential Tuition .	91,675	117,971	26,296	29%
DT-Departmental Marketing .	12,000	11,400	(600)	(5%)
DT-Band .	15,000	15,000	-	0%
Freshmen Seminar .	51,830	30,000	(21,830)	(42%)
DT-OFFICE OF THE PRESIDENT .	685,000	712,697	27,697	4%
DT-PERFORMING ARTS CENTER .	75,000	75,000	-	0%
DT Commencement/Honors Conv .	95,000	95,000	-	0%
DT - Continuing Education .	-	93,600		
DT-ON CAMPUS RECRUITING EVENTS .	15,000	14,550	(450)	(3%)
DT-DUAL CREDIT .	25,000	24,500	(500)	(2%)
DT-OFFICE OF THE VPBA .	300,000	200,000	(100,000)	(33%)
DT-STAFF AWARDS .	3,000	3,000	-	0%
DT-HUB .	1,650	1,650	-	0%
Marketing & Comm Recruiting .	-	50,000		
DT-University Events .	132,480	328,575	196,095	148%
DT-UNIVERSITY COMPLIANCE .	35,000	35,000	-	0%
Compliance Training .	5,000	5,000	-	0%
DT - OFFICE OF ACCOUNTING .	42,000	37,000	(5,000)	(12%)
DT-HUMAN RESOURCES .	65,000	56,031	(8,969)	(14%)
DT-HR Background Checks .	20,000	18,000	(2,000)	(10%)
DT-SUPPLEMENT INSTRUCTION PROG .	75,000	75,000	-	0%
DT-OFFICE OF PURCHASING .	22,000	20,000	(2,000)	(9%)

The University of Texas Permian Basin
Designated Tuition

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-OFFICE OF INTERNAL AUDIT .	330,506	47,000	(283,506)	(86%)
DT-Comm & Marketing Events .	27,000	25,650	(1,350)	(5%)
DT-UNIVERSITY POLICE .	197,000	200,000	3,000	2%
DT-INSTITUTIONL MEMBERSHIPS .	30,000	25,000	(5,000)	(17%)
DT-VPSS .	19,000	18,050	(950)	(5%)
DT-MENTOR PROGRAM .	44,000	43,375	(625)	(1%)
DT-OFFICE OF ADMISSIONS .	277,000	263,853	(13,147)	(5%)
DT-OFFICE OF FIN AID .	51,000	45,868	(5,132)	(10%)
DT-STAFF SCHOLARSHIP .	60,000	60,000	-	0%
DT-Enrollment Management .	15,000	15,000	-	0%
DT-VPAA .	195,000	195,000	-	0%
DT-LEARNING ASSESSMENTS .	13,490	13,000	(490)	(4%)
DT-DEAN'S RECRUITING .	5,000	5,000	-	0%
DT-Inst Effectiveness & Plan	15,000	15,000	-	0%
DT-QUALITY ENHANCEMENT PLAN .	20,000	20,000	-	0%
Apollidon Support .	674,000	672,000	(2,000)	(0%)
DT-HCETL-Operating	5,000	5,000	-	0%
DT - STRATEGIC ANALYTICS .	506,920	884,575	377,655	74%
DT-Student Success Center .	313,247	301,499	(11,748)	(4%)
DT-COLLEGE OF ARTS & SCIENCES .	9,300	9,300	-	0%
DT-CARTSC Faculty Travel .	35,000	30,000	(5,000)	(14%)
DT-COAS-RECRUITMENT TRAVEL .	30,000	30,000	-	0%
DT-DEPARTMENT OF BIOLOGY .	2,100	2,100	-	0%
DT-DEPARTMENT OF HISTORY .	2,850	2,850	-	0%
DT-DEPARTMENT OF KINESIOLOGY .	2,200	2,200	-	0%
DT-DEPT OF LIT & LANG .	1,400	1,400	-	0%
DT-DEPT OF MATH & COMP SCIENCE .	3,800	3,800	-	0%
DT-DEPT OF PHYSICAL SCIENCES .	3,200	3,200	-	0%
DT-DEPARTMENT OF PSYCHOLOGY .	13,000	13,000	-	0%

The University of Texas Permian Basin
Designated Tuition

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-DEPT OF SOCIAL SCIENCES .	2,500	2,500	-	0%
DT-DEPT OF VIS & PERFORM ARTS .	4,750	4,750	-	0%
DT-COAS-INSTRUCTION .	122,000	122,000	-	0%
COHSHP-SOCWRK	8,000	8,000	-	0%
DT-FACULTY ATHLETIC REP .	1,300	1,300	-	0%
DT-NURSING BSN PROGRAM .	160,000	147,531	(12,469)	(8%)
DT-DEANS OFFICE COLLEGE OF BUS .	5,000	5,000	-	0%
DT - College of Engineering .	100,000	100,000	-	0%
DT-FACULTY COLLEGE OF BUSINESS .	392,394	392,394	-	0%
DT-COB PROG DEVELOPMENT .	5,000	5,000	-	0%
DT-COB-RECRUITMENT TRAVEL .	2,000	2,000	-	0%
DT-COSBUSN Faculty Salaries	1,136,303	-	(1,136,303)	(100%)
DT-EDUCAT Faculty Salaries	97,010	-	(97,010)	(100%)
DT-CARTSC Faculty Salaries	285,317	-	(285,317)	(100%)
DT-COHSHP Faculty Salaries	838,774	-	(838,774)	(100%)
DT-ENGINR Faculty Salaries	518,720	1,564,524	1,045,804	202%
DT-DEAN OFFICE COLLEGE OF EDUC .	37,000	37,000	-	0%
Testing Fees .	79,152	73,992	(5,160)	(7%)
DT-EDUCATION ACCREDITATION .	500	500	-	0%
DT-FACULTY COLLEGE OF EDUC .	58,000	58,000	-	0%
DT-COEDUC PROGRAM DEVELOPMENT .	2,000	2,000	-	0%
DT-COEDUC RECRUITMENT TRAVEL .	2,000	2,000	-	0%
DT-MUSIC PROGRAM 3105 .	10,000	10,000	-	0%
DT-ART ACCREDITATION 3105 .	3,500	3,500	-	0%
DT-NASM ACCREDITATION .	4,200	4,200	-	0%
DT-FALCON FORSENIC TEAM 3105 .	2,000	2,000	-	0%
DT-SHOW CHOIR 3105 .	8,000	8,000	-	0%
DT-Tutoring Program .	105,000	99,345	(5,655)	(5%)
DT-INSTITUTIONAL DEVELOPMENT .	520,553	635,916	115,363	22%

The University of Texas Permian Basin
Designated Tuition

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
ORSPRG OPERATIONS .	17,500	17,500	-	0%
DT-LABORATORY DIVISION .	124,600	120,000	(4,600)	(4%)
DT-Comm & Marketing Operations .	45,000	43,275	(1,725)	(4%)
DT-INFORMATION SECURITY .	70,000	118,000	48,000	69%
DT-FACULTY DEVELOPMENT .	168,000	150,000	(18,000)	(11%)
DT-FACULTY SENATE .	4,000	4,000	-	0%
DT-LEARNING RESOURCE CENTER .	241,496	225,000	(16,496)	(7%)
DT-Scholarships .	1,500,000	1,500,000	-	0%
DT-Merit Reserves	1,375,000	-	(1,375,000)	(100%)
DT-GA/GTA .	250,000	250,000	-	0%
DT-ORSP STUDENT RESEARCH SUPPT .	17,500	17,500	-	0%
DT-AACSB ACCREDITATION .	13,500	13,500	-	0%
DT - Facilities Management .	15,000	15,000	-	0%
DT- Utility & Energy Managemnt .	30,000	30,000	-	0%
DT-DIRECTORS OFFICE PHYS PLNT .	55,000	60,000	5,000	9%
DT-CENTRAL STORES .	4,000	6,000	2,000	50%
DT-VEHICLE OPERATION .	55,000	60,000	5,000	9%
DT-BUILDING MAINTENANCE .	325,000	335,000	10,000	3%
DT-CUSTODIAL SERVICES .	1,250,000	1,488,825	238,825	19%
DT-GROUNDS MAINTENANCE .	224,445	230,000	5,555	2%
DT-UTILITIES .	3,180,000	3,180,000	-	0%
DT-ENVIRONMENT HEALTH & SAFETY .	170,000	160,000	(10,000)	(6%)
DT-MRKTING & ADVERTISING-GEN .	370,500	357,400	(13,100)	(4%)
DT-GRSTUD Operations .	82,500	82,500	-	0%
Other Athletic Income .	500,000	500,000	-	0%
Total Transfers	24,501,538	22,492,766	(2,152,372)	(8%)
Net Activity	(2,029,062)	230,234	2,402,896	(111%)
Estimated Beginning Balance	17,100,000	15,000,000	(2,100,000)	(12%)
Estimated Ending Balance	15,070,938	15,230,234	302,896	1%

The University of Texas Permian Basin
 Budgeted Tuition and Student Fees
 FY 2024 Compared to FY 2025

	FY 2024				FY 2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
DESIGNATED TUITION	6,827,000	19,617,078	-	26,444,078	7,079,526	19,645,458.00	-	26,724,984
ENGINR Differential Tuition	-	158,449	-	158,449	-	139,402.00	-	139,402
COBUSN Differential Tuition	-	405,274	-	405,274	-	388,169.00	-	388,169
NURSNG Differential Tuition	-	91,675	-	91,675	-	117,971.00	-	117,971
Designated Tuition Set Aside	-	2,200,000	-	2,200,000	-	2,432,000	-	2,432,000
Bad Debt	(131,377)	(641,090)	(67,860)	(840,327)	(111,526)	(544,220)	(57,606)	(713,352)
Net Tuition	6,695,623	21,831,386	(67,860)	28,459,149	6,968,000	22,178,780	(57,606)	29,089,174
Laboratory & Supplemental Fees								
Lab Fees	40,000	-	-	40,000	40,000	-	-	40,000
Total Lab & Supplemental Fees	40,000	-	-	40,000	40,000	-	-	40,000
Mandatory Student Fees								
Student Service Fees.	-	-	950,000	950,000	-	-	1,074,000	1,074,000
Student Activities Auxiliary.	-	-	808,000	808,000	-	-	818,000	818,000
Technology Fee	-	2,285,000	-	2,285,000	-	2,186,000	-	2,186,000
Library Services Fees	-	807,000	-	807,000	-	772,000	-	772,000
Medical Services Fee	-	100,000	-	100,000	-	100,000	-	100,000
Academic Counseling - Advising	-	421,000	-	421,000	-	426,000	-	426,000
Athletics Fee	-	-	1,925,000	1,925,000	-	-	1,954,408	1,954,408
Total Mandatory Student Fees	-	3,613,000	3,683,000	7,296,000	-	3,484,000	3,846,408	7,330,408

The University of Texas Permian Basin
 Budgeted Tuition and Student Fees
 FY 2024 Compared to FY 2025

	FY 2024				FY 2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Program and Course Related Fees								
Apollidon Online Fee	-	2,200,000	-	2,200,000	-	3,308,000	-	3,308,000
Grad Stud Graduation Fee	-	20,090	-	20,090	-	17,000	-	17,000
Academic Partnership Fee	-	600,000	-	600,000	-	150,000	-	150,000
Graduation Fee	-	23,000	-	23,000	-	18,000	-	18,000
Admissions Application Fee	-	100,000	-	100,000	-	100,000	-	100,000
Transcript Fees	-	20,000	-	20,000	-	18,000	-	18,000
Distance Education Fee	-	4,659,000	-	4,659,000	-	4,246,000	-	4,246,000
Id Cards-Student Fee	-	15,000	-	15,000	-	10,000	-	10,000
Freshmen Seminar	-	20,000	-	20,000	-	60,000	-	60,000
STUDENT TEACHING FEE	-	10,000	-	10,000	-	10,000	-	10,000
Teacher Cert Credentials Fee	-	3,000	-	3,000	-	1,000	-	1,000
Late Registration Fees	-	10,000	-	10,000	-	10,000	-	10,000
Course Audit Fee	-	5,000	-	5,000	-	5,000	-	5,000
Payment Plan Admin Fee	-	80,000	-	80,000	-	90,000	-	90,000
Add/Drop Fees	-	25,000	-	25,000	-	25,000	-	25,000
Nursing Application Course Fee	-	225,000	-	225,000	-	230,000	-	230,000
Orientation Fee	-	125,000	-	125,000	-	324,000	-	324,000
Total Incidental Student Fees	-	8,140,090	-	8,140,090	-	8,622,000	-	8,622,000
Total Tuition and Student Fees	6,735,623	33,584,476	3,615,140	43,935,239	7,008,000	34,284,780	3,788,802	45,081,582

The University of Texas Permian Basin
DISTANCE EDUCATION FEE

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
Distance Education Fee	4,659,000	4,246,000	(413,000)	-9%
Total Estimated Income	4,659,000	4,246,000	(413,000)	-9%
Expenses				
Fac Salaries	-	-	-	0%
Operating Expenses	-	-	-	0%
Payroll Related Costs	-	-	-	0%
Total Expenses	-	-	-	0%
Transfers				
DE - Information Resources Divis .	523,997	486,120	(37,877)	-7%
DE - Web Development Support .	50,000	50,000	-	0%
DE - FalconOnline Tech Contracts	289,000	289,000	-	0%
DE - Enginr Faculty Department .	68,899	68,899	-	0%
DE - COBUSN Faculty Department .	390,955	390,955	-	0%
DE - CARTSC faculty department .	1,063,509	1,063,509	-	0%
DE - EDUCAT faculty department .	316,433	316,433	-	0%
DE - Nursing faculty department .	443,907	443,907	-	0%
DE - Online Learning Department .	220,000	-	(220,000)	-100%
DE - Large Class Incentives	180,000	100,000	(80,000)	-44%
DE - Instructional Connections	300,000	275,000	(25,000)	-8%
DE - Information Security .	133,120	-	(133,120)	-100%
STUDENT SERVICES FEES .	224,736	224,736	-	0%
Total Transfers	4,204,556	3,708,559	(495,997)	-12%
Net Activity	454,444	537,441	82,997	18%
Estimated Beginning Balance	1,750,000	1,000,000	(750,000)	-43%
Estimated Ending Balance	2,204,444	1,537,441	(667,003)	-30%

**Auxiliary
Enterprises Funds**

The University of Texas Permian Basin
2024-2025 Budget
Auxiliary Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
POLICE Police	110,000	50,000	-	-	60,000	500,000	560,000
Police	110,000	50,000	-	-	60,000	500,000	560,000
AVPSSV Dean of Students	-	50,000	-	50,000	-	-	-
SPSYCH Student Psychological & Health	-	28,000	-	28,000	-	-	-
POOLRS Pool-Recreational Sports	-	75,277	-	75,277	-	-	-
RECSPR Recreational Sports	-	381,410	-	381,410	-	-	-
VETAFR Veterans Services	-	11,000	-	11,000	-	-	-
STDACT Student Activities	-	431,940	-	431,940	-	-	-
CHLDKR Child Care	175,000	253,226	-	78,226	-	-	-
STDHOU Residence Life/Dining Service	6,300,000	1,593,276	(4,636,699)	-	70,025	-	70,025
VPSTSV VP Student Services	1,074,000	718,211	-	(595,012)	(239,223)	1,100,000	860,777
VP Student Services	7,549,000	3,542,340	(4,636,699)	460,841	(169,198)	1,100,000	930,802
ATHLTC Athletics	2,668,408	5,602,378	-	2,233,970	(700,000)	-	(700,000)
Athletics	2,668,408	5,602,378	-	2,233,970	(700,000)	-	(700,000)
ACCTNG Accounting Office	(57,606)	-	-	-	(57,606)	-	(57,606)
VPBAUX VPBA-Auxillary	1,385,000	1,325,000	-	-	60,000	1,150,000	1,210,000
VPBZAF VP Business Affairs	818,000	-	(875,882)	-	(57,882)	-	(57,882)
VP Business Affairs	2,145,394	1,325,000	(875,882)	-	(55,488)	1,150,000	1,094,512
CAREER Career Services	-	65,000	-	65,000	-	-	-
DVISPA Dept of Arts	-	15,000	-	15,000	-	-	-
MUSEDU Dept of Music	-	21,000	-	21,000	0	-	0
Provost - VP Acad Affairs	-	101,000	-	101,000	0	-	0
Auxiliary Funds Total	12,472,802	10,620,718	(5,512,581)	2,795,811	(864,686)	2,750,000	1,885,314

The University of Texas Permian Basin
Student Service Fees

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
STUDENT SERVICES FEES (47,755 @ 22.49)	950,000	1,074,000	124,000	13%
Studnt Service Distant Ed Fee	-	-	-	0%
Transfer in from Apollidon Support (31000008)	337,105	337,105	-	0%
Transfer in from Distance Ed Fee (31010062)	224,736	224,736	-	0%
Total Estimated Income	1,511,841	1,635,841	124,000	13%
Expenses				
A&P Salaries	-	-	-	100%
Classified Salaries	-	-	-	100%
Payroll Related Costs	-	-	-	100%
Total Expenses	-	-	-	100%
Transfers				
Falcon Research and Edctl opp .	11,000	11,000	-	0%
Foster Care .	3,000	3,000	-	0%
Flock .	16,000	16,000	-	0%
Gym - Student Rec Programs .	246,109	246,109	-	0%
Recreational Sports-Pool .	75,277	75,277	-	0%
STUDENT SERVICES ADMIN .	54,800	54,800	-	0%
CAREER CENTER .	65,000	65,000	-	0%
STUDENT ACTIVITIES .	354,500	313,500	(41,000)	(12%)
UTPB CHEERLEADERS .	78,401	78,401	-	0%
UTPB PEP BAND .	21,000	21,000	-	0%
PEP SQUAD FOOD .	5,000	5,000	-	0%
UTPB DANCE TEAM .	51,900	51,900	-	0%
STUDENT ENGAGEMENT .	416,800	356,350	(60,450)	(15%)
UTPB HOMECOMING .	27,000	27,000	-	0%

The University of Texas Permian Basin
Student Service Fees

COST CENTER DESCRIPTION	2023-24 BUDGET	2024-25 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
UTPB BALLET FOLKLORICO .	21,400	21,400	-	0%
Financial Literacy .	3,000	3,000	-	0%
STUDENT PSYCH & HEALTH SERV .	28,000	28,000	-	0%
Veterans' Services .	5,000	5,000	-	0%
STUDENT SENATE .	50,000	50,000	-	0%
CAMPUS ACTIVITIES BOARD .	74,690	74,690	-	0%
ART EXHIBITS .	15,000	15,000	-	0%
STUDENT CLUBS_SET UP FEES .	750	750	-	0%
TRANSPORTATION MATCHING .	104,000	104,000	-	0%
Student Service Distant Ed Fee .	170,661	170,661	-	0%
Child Care Center .	-	78,226		
Total Transfers	1,898,288	1,875,064	(101,450)	(5%)
Net Activity	(386,447)	(239,223)	147,224	(38%)
Estimated Beginning Balance	400,000	400,000	-	0%
Estimated Ending Balance	13,553	160,777	147,224	1,086%

**Restricted Contracts
and Grants Funds**

The University of Texas Permian Basin
2024-2025 Budget
Grants Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	498,399	498,399	-	-	-	-	-
N_200 Research	2,560,750	2,560,750	-	-	-	-	-
N_300 Public Service	2,122,475	2,122,475	-	-	-	-	-
N_400 Academic Support	545,377	545,377	-	-	-	-	-
N_997 Scholarship & Fellowship	9,205,535	9,205,535	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	14,932,536	14,932,536	-	-	-	-	-
N_100 Instruction	8,791	8,791	-	-	-	-	-
N_200 Research	4,001	4,001	-	-	-	-	-
N_300 Public Service	651,933	651,933	-	-	-	-	-
N_400 Academic Support	160,702	160,702	-	-	-	-	-
N_705 Institutional Support-Other	168,456	168,456	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	993,883	993,883	-	-	-	-	-
N_100 Instruction	261,252	261,252	-	-	-	-	-
N_300 Public Service	144,162	144,162	-	-	-	-	-
N_500 Auxiliary	225,000	225,000	-	-	-	-	-
N_700 Institutional Support	200,000	200,000	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	830,414	830,414	-	-	-	-	-
N_100 Instruction	803,294	803,294	-	-	-	-	-
N_200 Research	114,876	114,876	-	-	-	-	-
N_300 Public Service	839	839	-	-	-	-	-
N_700 Institutional Support	88,665	88,665	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	1,007,674	1,007,674	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	17,764,507	17,764,507	-	-	-	-	-

Restricted Gift Funds

The University of Texas Permian Basin
2024-2025 Budget
Gift Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	250,000	596,538	-	-	(346,538)	1,040,000	693,462
N_300 Public Service	322,000	308,214	-	-	13,786	517,000	530,786
N_400 Academic Support	450,000	1,912,826	-	-	(1,462,826)	3,464,055	2,001,229
N_500 Auxiliary	932,000	165,039	-	(739,970)	26,991	-	26,991
N_600 Student Services	-	25,000	-	-	(25,000)	210,000	185,000
N_700 Institutional Support	3,703,500	116,803	-	-	3,586,697	4,273,000	7,859,697
N_800 Operation & Maint of Plant	-	71,800	-	-	(71,800)	296,000	224,200
N_997 Scholarship & Fellowship	1,203,500	2,863,500	-	(600,000)	(2,260,000)	4,874,000	2,614,000
Restricted Current Funds - Gifts Total	6,861,000	6,059,720	-	(1,339,970)	(538,690)	14,674,055	14,135,365

Restricted Endowment Funds

The University of Texas Permian Basin
2024-2025 Budget
Endowment Funds

Cost Center Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
President	1,148,288	648,368	-	-	499,920	4,634,000	5,133,920
FASCHL FA Scholarships	559,685	559,685	-	-	-	-	-
FINAID Financial Aid	123,333	123,333	-	-	-	-	-
Enrollment Management	683,018	683,018	-	-	-	-	-
VPSTSV VP Student Services	22,571	22,571	-	-	-	-	-
JBSPLI John Ben Shepperd Inst	21,435	21,435	-	-	-	-	-
VP Student Services	44,006	44,006	-	-	-	-	-
ATHLTC Athletics	34,250	28,629	-	-	5,621	-	5,621
Athletics	34,250	28,629	-	-	5,621	-	5,621
VPBZAF VP Business Affairs	18,036	18,036	-	-	-	-	-
VP Business Affairs	18,036	18,036	-	-	-	-	-
PICHEM Dept of Chemistry	2,416	2,416	-	-	-	-	-
DPSYCH Dept of Psychology	2,908	2,908	-	-	-	-	-
DVISPA Dept of Arts	6,886	6,886	-	-	-	-	-
MUSEDU Dept of Music	24,147	24,147	-	-	-	-	-
DBIOLG Dept of Biology	26,574	26,574	-	-	-	-	-
DHSTRY Dept of History	8,443	8,443	-	-	-	-	-
DLITLG Dept of Literature & Language	-	8,785	-	-	(8,785)	-	(8,785)
DCASDPT Coll of Arts & Sci Departments	1,140	1,140	-	-	-	-	-
DCOMM Dept of Communication	1,074	1,074	-	-	-	-	-
CARTSC College of Arts & Sciences	224,829	170,784	-	-	54,045	-	54,045
ENGINR College of Engineering	154,119	119,435	-	-	34,684	280,000	314,684
COBUSN College of Business	156,992	148,939	-	-	8,053	219,370	227,423
EDUCAT College of Education	6,308	6,308	-	-	-	-	-
NURSNG School of Nursing	39,862	35,862	-	-	4,000	-	4,000
SOCWRK Dept of Social Work	735	735	-	-	-	-	-
COHSHP College of Hlth Sci & Hum Perf	5,543	5,543	-	-	-	-	-
LBRARY Library	7,098	7,098	-	-	-	-	-
VPACAF VP Academic Affairs	11,463	11,463	-	-	-	-	-
Provost - VP Acad Affairs	680,537	588,540	-	-	91,997	499,370	591,367
Endowment Funds Total	2,608,135	2,010,597	-	-	597,538	5,133,370	5,730,908

**Unexpended
Plant Funds**

The University of Texas Permian Basin
 2024-2025 Budget
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
P5011402	132,753	132,753	-	-	-	-	-
Unexpended Plant Funds Total	132,753	132,753	-	-	-	-	-

**Alphabetical
Index**

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

Description	Page
ACAADV Academic Advising.....	G.2
ACCTMI Accounting.....	G.2
ACCTMI Accounting.....	J.1
ACCTNG Accounting Office.....	F.1
ACCTNG Accounting Office.....	G.2
ACCTNG Accounting Office.....	H.1
ADMISS Admissions.....	G.1
Athletics.....	G.1
Athletics.....	H.1
Athletics.....	J.1
Athletics.....	K.1
ATHLTC Athletics.....	G.1
ATHLTC Athletics.....	H.1
ATHLTC Athletics.....	J.1
ATHLTC Athletics.....	K.1
AVPSSV Dean of Students.....	G.1
AVPSSV Dean of Students.....	H.1
CAPDL College Access Program/Dual.....	G.3
CAREER Career Services.....	G.2
CAREER Career Services.....	H.1
CARTSC College of Arts & Sciences.....	G.2
CARTSC College of Arts & Sciences.....	K.1
CHLDCR Child Care.....	H.1
COBAFE Dept of Accouting, Finance&Ener.....	G.2
COBMMI Dept of Mgt, Marketing, & IT.....	G.2
COBUSN College of Business.....	G.1
COBUSN College of Business.....	J.1
COBUSN College of Business.....	K.1
COHSHP College of Hlth Sci & Hum Perf.....	J.1
COHSHP College of Hlth Sci & Hum Perf.....	K.1
COMMUN Marketing & Communications.....	F.1
COMMUN Marketing & Communications.....	G.1
COMPLI Compliance Dept.....	G.1

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

Description	Page
Compliance Department.....	G.1
CTLSTR Central Stores.....	F.1
CTLSTR Central Stores.....	G.1
DBIOLG Dept of Biology.....	G.2
DBIOLG Dept of Biology.....	K.1
DCASDPT Coll of Arts & Sci Departments.....	K.1
DCOMM Dept of Communication.....	G.2
DCOMM Dept of Communication.....	K.1
DHSTRY Dept of History.....	G.2
DHSTRY Dept of History.....	K.1
DKINES Dept of Kinesiology.....	G.3
DLITLG Dept of Literature & Language.....	G.2
DLITLG Dept of Literature & Language.....	K.1
DMentor.....	G.1
DPHSCI Dept of Chemistry & Physics.....	G.2
DPSYCH Dept of Psychology.....	G.2
DPSYCH Dept of Psychology.....	K.1
DSOCSC Dept of Social Sciences.....	G.2
DVISPA Dept of Arts.....	G.2
DVISPA Dept of Arts.....	H.1
DVISPA Dept of Arts.....	K.1
EDUCAT College of Education.....	G.2
EDUCAT College of Education.....	J.1
EDUCAT College of Education.....	K.1
ENGINR College of Engineering.....	G.2
ENGINR College of Engineering.....	J.1
ENGINR College of Engineering.....	K.1
ENRMGT Enrollment Management.....	G.1
Enrollment Management.....	G.1
Enrollment Management.....	J.1
Enrollment Management.....	K.1
ENVHSF Env Health & Safety.....	G.2
FACMGT Facilities Management.....	G.2

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

Description	Page
FASCHL FA Scholarships.....	G.1
FASCHL FA Scholarships.....	J.1
FASCHL FA Scholarships.....	K.1
FINAID Financial Aid.....	G.1
FINAID Financial Aid.....	J.1
FINAID Financial Aid.....	K.1
FIRST5 Dept of Community and Family.....	G.3
FIRST5 Dept of Community and Family.....	J.1
FRSSMR Freshman Seminar.....	G.2
GRSTUD Graduate Studies.....	G.3
HUMANR Human Resources.....	F.1
HUMANR Human Resources.....	G.2
INAUDT Internal Audit.....	G.1
Information Resource Division.....	F.1
Information Resource Division.....	G.1
INFSEC Information Security.....	G.2
INGETY Ctr of Excllnce in Tchng& Lrng.....	G.2
INSADV Advancement.....	G.1
INSADV Advancement.....	J.1
INSTEP Inst Effect Research & Plng.....	G.1
Institutional Advancement.....	G.1
Institutional Advancement.....	J.1
Internal Audit.....	G.1
IRDVSN Information Technology Service.....	G.1
JBSPLI John Ben Shepperd Inst.....	J.1
JBSPLI John Ben Shepperd Inst.....	K.1
LABRTY Laboratory.....	G.2
LBRARY Library.....	G.3
LBRARY Library.....	K.1
MATHCS Dept of Mathematics.....	G.2
MUSEDU Dept of Music.....	G.2
MUSEDU Dept of Music.....	H.1
MUSEDU Dept of Music.....	J.1

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

Description	Page
MUSEDU Dept of Music.....	K.1
NURSNG School of Nursing.....	G.3
NURSNG School of Nursing.....	K.1
ORSPRG Office of Research and SPRG.....	G.3
PASSTU Testing Services.....	G.2
PHONES Telephone.....	F.1
PHPLNT Physical Plant.....	F.1
PHPLNT Physical Plant.....	G.2
PICHEM Dept of Chemistry.....	K.1
Police.....	G.1
Police.....	H.1
POLICE Police.....	G.1
POLICE Police.....	H.1
POOLRS Pool-Recreational Sports.....	H.1
President.....	G.1
President.....	J.1
President.....	K.1
Provost - VP Acad Affairs.....	G.3
Provost - VP Acad Affairs.....	H.1
Provost - VP Acad Affairs.....	J.1
Provost - VP Acad Affairs.....	K.1
Publications & Media.....	F.1
Publications & Media.....	G.1
Publications & Media.....	J.1
PURCHS Purchasing.....	G.1
RECSPR Recreational Sports.....	H.1
REGSTR Registrar.....	G.3
SOCWRK Dept of Social Work.....	G.3
SOCWRK Dept of Social Work.....	K.1
SPSYCH Student Psychological & Health.....	H.1
STDACT Student Activities.....	G.1
STDACT Student Activities.....	H.1
STDHOU Residence Life/Dining Service.....	H.1

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

Description	Page
STDSCS Student Success.....	G.2
STDSCS Student Success.....	J.1
STEMAC STEM Academy.....	G.2
VETAFR Veterans Services.....	H.1
VP Business Affairs.....	F.1
VP Business Affairs.....	G.2
VP Business Affairs.....	H.1
VP Business Affairs.....	J.1
VP Business Affairs.....	K.1
VP Student Services.....	G.1
VP Student Services.....	H.1
VP Student Services.....	J.1
VP Student Services.....	K.1
VPACAF VP Academic Affairs.....	G.3
VPACAF VP Academic Affairs.....	J.1
VPACAF VP Academic Affairs.....	K.1
VPBADM VP Business Administration.....	G.2
VPBADM VP Business Administration.....	J.1
VPBAPP VPBA-Physical Plant.....	G.2
VPBAUX VPBA-Auxillary.....	H.1
VPBZAF VP Business Affairs.....	G.2
VPBZAF VP Business Affairs.....	H.1
VPBZAF VP Business Affairs.....	J.1
VPBZAF VP Business Affairs.....	K.1
VPSTSV VP Student Services.....	G.1
VPSTSV VP Student Services.....	H.1
VPSTSV VP Student Services.....	K.1
WNPART Performing Arts.....	G.1
WNPART Performing Arts.....	J.1
WRTCTR Success Center.....	G.2