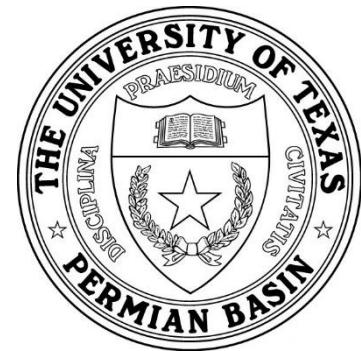


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# THE UNIVERSITY OF TEXAS PERMIAN BASIN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents  
August 19, 2021

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The University of Texas of the Permian Basin

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# **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
  - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
- 4. Effective date of appointments and compensation increases
  - a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
- 5. Budget amendment criteria
  - a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
  - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## C. OTHER CONSIDERATIONS

- 1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
- 2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
- 3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# **THE UNIVERSITY OF TEXAS SYSTEM**

## **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

**For Fiscal Year Ending August 31, 2022**

### **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

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

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

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

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

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

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

# **All Funds Budget Summary**



**The University of Texas Permian Basin**

**2021-22 Budget**

**ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2020-21 Budget	% of Budget	2021-22 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	32,141,221	33.14	33,891,683	28.71	1,750,462	5.45
Designated Funds	33,533,596	34.58	39,405,580	33.38	5,871,984	17.51
Auxiliary Enterprises Funds	11,060,031	11.40	12,689,538	10.75	1,629,507	14.73
Restricted Current Funds - Contracts and Grant	8,310,405	8.57	18,767,700	15.90	10,457,295	125.83
Restricted Current Funds - Gifts and Endowment Income	2,958,607	3.05	3,147,144	2.67	188,537	6.37
Unexpended Plant Funds	50,000	0.05	50,000	0.04	-	0.00
<b>Sub-Total</b>	<b>88,053,860</b>	<b>90.80</b>	<b>107,951,645</b>	<b>91.45</b>	<b>19,897,785</b>	<b>94.43</b>
<b>Adjustments:</b>						
Tuition Discounting	(9,500,000)	(9.80)	(9,500,000)	(8.05)	-	0.00
Capital Outlay	(875,000)	(0.90)	(600,000)	(0.51)	275,000	(31.43)
Debt Principal Transfers	-	-	(580,000)	(0.49)	(580,000)	-100%
Capital Lease Activity	-	-	(21,762)	(0.02)	(21,762)	-100%
Depreciation and Amortization	19,300,000	19.90	20,800,000	17.62	1,500,000	7.77
<b>TOTAL</b>	<b>96,978,860</b>	<b>100.00</b>	<b>118,049,883</b>	<b>100.00</b>	<b>21,071,023</b>	<b>68.78</b>

**The University of Texas Permian Basin**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2022**

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 38,249,294	Tuition and Fees (Gross)	6,670,000	33,178,790	3,971,841	-	-	-	43,820,631	-	43,820,631
(9,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(9,500,000)	(9,500,000)
2,034,207	Federal Sponsored Programs	592,400	-	-	8,815,325	-	-	9,407,725	-	9,407,725
9,386,404	State Sponsored Programs	2,257,373	6,500,000	-	694,215	-	-	9,451,588	-	9,451,588
285,009	Local and Private Sponsored Programs	-	-	-	4,597,269	-	-	4,597,269	-	4,597,269
- Net Sales and Services of Educational Activities	-	-	-	-	-	-	-	-	-	-
- Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-	-
- Net Professional Fees	-	-	-	-	-	-	-	-	-	-
7,452,500	Net Auxiliary Enterprises	-	-	9,884,665	-	-	9,884,665	-	-	9,884,665
186,600	Other Operating Revenues	-	99,400	-	-	-	99,400	-	-	99,400
<b>48,094,014</b>	<b>Total Operating Revenues</b>	<b>8,927,373</b>	<b>40,370,590</b>	<b>13,856,506</b>	<b>-</b>	<b>14,106,809</b>	<b>-</b>	<b>77,261,278</b>	<b>(9,500,000)</b>	<b>67,761,278</b>
<b>Operating Expenses:</b>										
31,428,056	Instruction	17,052,879	18,180,726	-	4,470,689	-	-	39,704,294	(19,911)	39,684,383
6,726,207	Academic Support	3,709,906	3,622,987	-	107,363	-	-	7,440,256	(89,597)	7,350,659
2,253,434	Research	200,283	862,399	-	2,450,937	-	-	3,513,619	-	3,513,619
1,966,886	Public Service	513,691	739,183	-	851,649	-	-	2,104,523	-	2,104,523
- Hospitals and Clinics	-	-	-	-	-	-	-	-	-	-
9,475,650	Institutional Support	4,636,628	5,165,145	-	7,434,225	-	-	17,235,998	(6,637)	17,229,361
2,937,223	Student Services	2,156,881	1,297,141	-	-	-	-	3,454,022	(149,329)	3,304,693
6,382,566	Operation and Maintenance of Plant	3,451,029	3,788,875	-	79,113	50,000	7,369,017	(284,750)	7,084,267	
6,173,807	Scholarships and Fellowships	2,170,386	5,749,124	-	5,790,931	-	-	13,710,441	(8,000,000)	5,710,441
6,680,298	Auxiliary Enterprises	-	-	-	729,937	-	-	9,272,405	(1,571,921)	7,700,484
19,300,000	Depreciation and Amortization	-	-	-	-	-	-	-	20,800,000	20,800,000
<b>93,324,127</b>	<b>Total Operating Expenses</b>	<b>33,891,683</b>	<b>39,405,580</b>	<b>8,542,468</b>	<b>-</b>	<b>21,914,844</b>	<b>50,000</b>	<b>103,804,575</b>	<b>10,677,855</b>	<b>114,482,430</b>
<b>(45,230,113)</b>	<b>Operating Surplus/Deficit</b>	<b>(24,964,310)</b>	<b>965,010</b>	<b>5,314,038</b>	<b>-</b>	<b>(7,808,035)</b>	<b>(50,000)</b>	<b>(26,543,297)</b>	<b>(20,177,855)</b>	<b>(46,721,152)</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
22,071,477	State Appropriations	25,788,310	-	-	-	-	-	25,788,310	-	25,788,310
5,783,367	Federal Sponsored Programs - Nonoperating	-	-	-	4,660,891	-	-	4,660,891	-	4,660,891
- State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-	-
1,050,000	Gifts in Support of Operations	-	-	-	1,698,500	-	-	1,698,500	-	1,698,500
3,273,637	Net Investment Income	80,000	428,000	-	2,479,195	50,000	3,037,195	-	-	3,037,195
- Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-
- Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-	-
<b>32,178,481</b>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<b>25,868,310</b>	<b>428,000</b>	<b>-</b>	<b>8,838,586</b>	<b>50,000</b>	<b>35,184,896</b>	<b>-</b>	<b>-</b>	<b>35,184,896</b>
<b>Transfers and Other:</b>										
- AUF Transfers Received	-	-	-	-	-	-	-	-	-	-
- AUF Transfers (Made)	-	-	-	-	-	-	-	-	-	-
(3,654,733)	Transfers for Debt Service - Interest and Lease Interest	-	-	(3,567,070)	-	-	(3,567,070)	(383)	(3,567,453)	
- Transfers for Debt Service - Principal and Lease Principal	-	-	-	(580,000)	-	-	(580,000)	(21,762)	(601,762)	
- Budget Transfers	-	(904,000)	(257,841)	1,299,234	-	-	137,393	-	137,393	
<b>(3,654,733)</b>	<b>Total Transfers and Other</b>	<b>(904,000)</b>	<b>(257,841)</b>	<b>(2,847,836)</b>	<b>-</b>	<b>-</b>	<b>(4,009,677)</b>	<b>(22,145)</b>	<b>(4,031,822)</b>	
<b>\$ (16,706,365)</b>	<b>Budget Surplus (Deficit)</b>	<b>-</b>	<b>1,135,169</b>	<b>2,466,202</b>	<b>-</b>	<b>1,030,551</b>	<b>-</b>	<b>4,631,922</b>	<b>(20,200,000)</b>	<b>(15,568,078)</b>
<b>\$ 80,272,495</b>	<b>Total Revenues and AUF Transfers</b>	<b>34,795,683</b>	<b>40,798,590</b>	<b>13,856,506</b>	<b>-</b>	<b>22,945,395</b>	<b>50,000</b>	<b>112,446,174</b>	<b>(9,500,000)</b>	<b>102,946,174</b>
<b>\$ (96,978,860)</b>	<b>Total Expenses and Transfers for Interest</b>	<b>(33,891,683)</b>	<b>(39,405,580)</b>	<b>(12,109,538)</b>	<b>-</b>	<b>(21,914,844)</b>	<b>(50,000)</b>	<b>(107,371,645)</b>	<b>(10,678,238)</b>	<b>(118,049,883)</b>
<b>\$ (16,706,365)</b>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<b>904,000</b>	<b>1,393,010</b>	<b>1,746,968</b>	<b>-</b>	<b>1,030,551</b>	<b>-</b>	<b>5,074,529</b>	<b>(20,178,238)</b>	<b>(15,103,709)</b>

**The University of Texas Permian Basin**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2022**

	FY 2021	FY 2022
<b>1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)</b>		
Reduction of Tuition and Fee Income of:	<u>9,500,000</u>	<u>9,500,000</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	8,000,000	8,000,000
Auxiliary Enterprises	<u>1,500,000</u>	<u>1,500,000</u>
Total Reduction of Expenses	<u><u>9,500,000</u></u>	<u><u>9,500,000</u></u>
<b>2) Capital Outlay Included in Budgeted Fund Totals</b>		
Instruction	30,000	19,911
Academic Support	135,000	89,597
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	10,000	6,637
Student Services	225,000	149,329
Operation and Maintenance of Plant	400,000	284,750
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>75,000</u>	<u>49,776</u>
Total	<u><u>875,000</u></u>	<u><u>600,000</u></u>
<b>3) Capitalized Lease Activity Included in Budgeted Fund Totals</b>		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	22,145
Total	<u><u>-</u></u>	<u><u>22,145</u></u>
Lease Interest (Reclassified from Functional Expenses)	383	
Lease Principal (Reclassified from Functional Expenses)	21,762	
Total	<u><u>-</u></u>	<u><u>22,145</u></u>
<b>4) Depreciation and Amortization Expense</b>		
Amortization - Right of Use Assets on Leases	-	
Depreciation and Amortization - All Other	<u>19,300,000</u>	<u>20,800,000</u>
	<u><u>19,300,000</u></u>	<u><u>20,800,000</u></u>
<b>5) Transfers for Debt Service - Principal</b>	<u><u>-</u></u>	<u><u>580,000</u></u>
<b>Recap of Impact on Revenues and Expenses:</b>		
Net Increase (Decrease) in Revenue:	(9,500,000)	(9,500,000)
Net (Increase) Decrease in Expenses	<u>(8,925,000)</u>	<u>(10,678,238)</u>
Net Increase (Decrease) in Budget Surplus	<u><u>(18,425,000)</u></u>	<u><u>(20,178,238)</u></u>

**The University of Texas Permian Basin**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2022**

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 38,249,294	Tuition and Fees	6,670,000	33,178,790	3,971,841	-	-	-	43,820,631		43,820,631
(9,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(9,500,000)	(9,500,000)
2,034,207	Federal Sponsored Programs	-	592,400	-	-	8,815,325	-	9,407,725		9,407,725
9,386,404	State Sponsored Programs	2,257,373	6,500,000	-	-	694,215	-	9,451,588		9,451,588
285,009	Local and Private Sponsored Programs	-	-	-	-	4,597,269	-	4,597,269		4,597,269
- Net Sales and Services of Educational Activities	-	-	-	-	-	-	-	-	-	-
- Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-	-
- Net Professional Fees	-	-	-	-	-	-	-	-	-	-
7,452,500	Net Auxiliary Enterprises	-	-	9,884,665	-	-	-	9,884,665		9,884,665
186,600	Other Operating Revenues	-	99,400	-	-	-	-	99,400		99,400
<b>48,094,014</b>	<b>Total Operating Revenues</b>	<b>8,927,373</b>	<b>40,370,590</b>	<b>13,856,506</b>	<b>-</b>	<b>14,106,809</b>	<b>-</b>	<b>77,261,278</b>	<b>(9,500,000)</b>	<b>67,761,278</b>
<b>Operating Expenses:</b>										
18,185,557	Compensation - Faculty	12,141,322	8,994,201	-	-	-	-	21,135,523		21,135,523
20,924,720	Compensation - Non-Faculty	12,865,231	5,248,538	3,169,109	1,194,605	-	-	22,477,483		22,477,483
1,507,018	Wages	187,323	1,056,150	266,257	61,185	-	-	1,570,915		1,570,915
10,918,428	Benefits	6,500,636	3,352,561	912,641	231,019	-	-	10,996,857		10,996,857
51,535,723	Personnel Costs	31,694,512	18,651,450	4,348,007	-	1,486,809	-	56,180,778		56,180,778
1,321,780	Utilities	-	1,390,000	-	-	-	-	1,390,000		1,390,000
15,004,603	Scholarships and Fellowships	2,140,217	5,745,624	219,000	8,903,548	-	-	17,008,389		17,008,389
(9,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(9,500,000)	(9,500,000)
16,537,021	Operations, Maintenance and Travel	56,954	13,618,506	3,975,461	11,524,487	50,000	29,225,408	-		29,225,408
(875,000)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(622,145)	(622,145)
19,300,000	Depreciation and Amortization	-	-	-	-	-	-	-	20,800,000	20,800,000
<b>93,324,127</b>	<b>Total Operating Expenses</b>	<b>33,891,683</b>	<b>39,405,580</b>	<b>8,542,468</b>	<b>-</b>	<b>21,914,844</b>	<b>50,000</b>	<b>103,804,575</b>	<b>10,677,855</b>	<b>114,482,430</b>
<b>(45,230,113)</b>	<b>Operating Surplus/Deficit</b>	<b>(24,964,310)</b>	<b>965,010</b>	<b>5,314,038</b>	<b>-</b>	<b>(7,808,035)</b>	<b>(50,000)</b>	<b>(26,543,297)</b>	<b>(20,177,855)</b>	<b>(46,721,152)</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
22,071,477	State Appropriations	25,788,310	-	-	-	-	-	25,788,310		25,788,310
5,783,367	Federal Sponsored Programs - Nonoperating	-	-	-	4,660,891	-	-	4,660,891		4,660,891
- State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-	-
1,050,000	Gifts in Support of Operations	-	-	-	1,698,500	-	-	1,698,500		1,698,500
3,273,637	Net Investment Income	80,000	428,000	-	2,479,195	50,000	3,037,195	-		3,037,195
- Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-
- Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-	-
<b>32,178,481</b>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<b>25,868,310</b>	<b>428,000</b>	<b>-</b>	<b>8,838,586</b>	<b>50,000</b>	<b>35,184,896</b>	<b>-</b>	<b></b>	<b>35,184,896</b>
<b>Transfers and Other:</b>										
- AUF Transfers Received	-	-	-	-	-	-	-	-	-	-
- AUF Transfers (Made)	-	-	-	-	-	-	-	-	-	-
(3,654,733)	Transfers for Debt Service - Interest and Lease Interest	-	-	(3,567,070)	-	-	-	(3,567,070)	(383)	(3,567,453)
- Transfers for Debt Service - Principal and Lease Principal	-	-	(580,000)	-	-	-	(580,000)	(21,762)	(601,762)	
- Budget Transfers	(904,000)	(257,841)	1,299,234	-	-	-	137,393	-	137,393	
<b>(3,654,733)</b>	<b>Total Transfers and Other</b>	<b>(904,000)</b>	<b>(257,841)</b>	<b>(2,847,836)</b>	<b>-</b>	<b>-</b>	<b>(4,009,677)</b>	<b>(22,145)</b>	<b>(4,031,822)</b>	
<b>\$ (16,706,365)</b>	<b>Budget Surplus (Deficit)</b>	<b>-</b>	<b>1,135,169</b>	<b>2,466,202</b>	<b>-</b>	<b>1,030,551</b>	<b>-</b>	<b>4,631,922</b>	<b>(20,200,000)</b>	<b>(15,568,078)</b>
<b>\$ 80,272,495</b>	<b>Total Revenues and AUF Transfers</b>	<b>34,795,683</b>	<b>40,798,590</b>	<b>13,856,506</b>	<b>-</b>	<b>22,945,395</b>	<b>50,000</b>	<b>112,446,174</b>	<b>(9,500,000)</b>	<b>102,946,174</b>
<b>\$ (96,978,860)</b>	<b>Total Expenses and Transfers for Interest</b>	<b>(33,891,683)</b>	<b>(39,405,580)</b>	<b>(12,109,538)</b>	<b>-</b>	<b>(21,914,844)</b>	<b>(50,000)</b>	<b>(107,371,645)</b>	<b>(10,678,238)</b>	<b>(118,049,883)</b>
<b>\$ (16,706,365)</b>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<b>904,000</b>	<b>1,393,010</b>	<b>1,746,968</b>	<b>-</b>	<b>1,030,551</b>	<b>-</b>	<b>5,074,529</b>	<b>(20,178,238)</b>	<b>(15,103,709)</b>

**The University of Texas Permian Basin**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2022**

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>9,500,000</u>	<u>9,500,000</u>
Reduction of Scholarship Expenses in:	<u>9,500,000</u>	<u>9,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>875,000</u>	<u>600,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>22,145</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>383</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>21,762</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>19,300,000</u>	<u>20,800,000</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>580,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>(9,500,000)</u>	<u>(9,500,000)</u>
Net (Increase) Decrease in Expenditures	<u>(8,925,000)</u>	<u>(10,678,238)</u>
Net Increase (Decrease) in Budget Surplus	<u>(18,425,000)</u>	<u>(20,178,238)</u>



## **Educational and General Funds**



The University of Texas Permian Basin  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 31,856,430	\$ 32,298,442	\$ 442,012	1.4%
GAA Article IX Appropriation	0	892,309	892,309	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(12,186,050)	(12,185,600)	450	0.0%
Proposed General Revenue Reduction	(1,922,523)	0	1,922,523	(100.0%)
Transfer from Higher Education Group Insurance	1,873,620	2,293,159	419,539	22.4%
Benefits Paid By the State	2,450,000	2,490,000	40,000	1.6%
<b>Subtotal - General Revenue</b>	<b>22,071,477</b>	<b>25,788,310</b>	<b>3,716,833</b>	<b>16.8%</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
Tuition	6,232,638	6,630,000	397,362	6.4%
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	80,000	80,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(825,000)	(904,000)	(79,000)	9.6%
Transfer for Texas Public Education Grants	(825,000)	(904,000)	(79,000)	9.6%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>5,527,638</b>	<b>5,846,000</b>	<b>318,362</b>	<b>5.8%</b>
<b>OTHER SOURCES</b>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
<b>State/Federal Grants, Contracts and Transfers</b>	<b>2,623,832</b>	<b>2,257,373</b>	<b>(366,459)</b>	<b>(14.0%)</b>
THECB - College Work Study	23,997	23,997	0	0.0%
THECB - TEXAS Grant Program	2,506,676	2,140,217	(366,459)	(14.6%)
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	43,159	43,159	0	0.0%
Texas Veterans Commission - Hazlewood	50,000	50,000	0	0.0%
<b>Subtotal - Other Sources</b>	<b>2,623,832</b>	<b>2,257,373</b>	<b>(366,459)</b>	<b>(14.0%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 30,222,947</b>	<b>\$ 33,891,683</b>	<b>\$ 3,668,736</b>	<b>12.1%</b>

The University of Texas Permian Basin

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2021 with 2022 Budget**

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>				
Academic	\$ 13,677,336	\$ 14,848,132	\$ 1,170,796	8.6%
Faculty Salaries	9,969,063	11,000,447	1,031,384	10.3%
Departmental Operating Expense	1,825,840	1,804,002	(21,838)	(1.2%)
Instructional Administration	1,882,433	2,043,683	161,250	8.6%
Special Items - Instructional Support	1,744,948	1,574,262	(170,686)	(9.8%)
School of Nursing	807,663	683,842	(123,821)	(15.3%)
Rural Digital University	937,285	890,420	(46,865)	(5.0%)
<b>Subtotal - Instruction and Academic Support</b>	<b>15,422,284</b>	<b>16,422,394</b>	<b>1,000,110</b>	<b>6.5%</b>
<b>RESEARCH</b>				
Research Enhancement	41,866	82,037	40,171	96.0%
Special Items - Research	124,469	118,246	(6,223)	(5.0%)
Center for Energy and Economic Diversification	124,469	118,246	(6,223)	(5.0%)
<b>Subtotal - Research</b>	<b>166,335</b>	<b>200,283</b>	<b>33,948</b>	<b>20.4%</b>
<b>PUBLIC SERVICE</b>				
Special Items - Public Service	433,181	411,522	(21,659)	(5.0%)
John Ben Shepperd Leadership Institute	331,919	315,323	(16,596)	(5.0%)
Small Business Development Center	101,262	96,199	(5,063)	(5.0%)
<b>Subtotal - Public Service</b>	<b>433,181</b>	<b>411,522</b>	<b>(21,659)</b>	<b>(5.0%)</b>
<b>INSTITUTIONAL SUPPORT</b>				
Institutional Support	2,979,072	3,474,033	494,961	16.6%
<b>Subtotal - Institutional Support</b>	<b>2,979,072</b>	<b>3,474,033</b>	<b>494,961</b>	<b>16.6%</b>
<b>STUDENT SERVICES</b>				
Student Services	1,773,372	1,993,839	220,467	12.4%
<b>Subtotal - Student Services</b>	<b>1,773,372</b>	<b>1,993,839</b>	<b>220,467</b>	<b>12.4%</b>
<b>STAFF BENEFITS</b>				
Staff Benefits	6,148,563	6,480,436	331,873	5.4%
Old Age and Survivors Insurance	1,557,595	1,604,323	46,728	3.0%
Staff Group Insurance Premiums	2,592,682	2,800,000	207,318	8.0%
Longevity Pay	149,682	165,000	15,318	10.2%
Workers Compensation Insurance	34,472	36,000	1,528	4.4%
Retirement Contributions	1,602,051	1,650,113	48,062	3.0%

The University of Texas Permian Basin

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2021 with 2022 Budget**

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Unemployment Compensation Insurance	9,442	20,000	10,558	111.8%
Accrued Vacation and Sick Leave	202,639	205,000	2,361	1.2%
<b>Subtotal - Staff Benefits</b>	<b>6,148,563</b>	<b>6,480,436</b>	<b>331,873</b>	<b>5.4%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	2,687,741	2,744,962	57,221	2.1%
Plant Support Services	1,827,036	1,869,609	42,573	2.3%
Building Maintenance	506,011	507,136	1,125	0.2%
Grounds Maintenance	354,694	368,217	13,523	3.8%
Utilities	0	0	0	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>2,687,741</b>	<b>2,744,962</b>	<b>57,221</b>	<b>2.1%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	2,530,673	2,164,214	(366,459)	(14.5%)
Scholarships	2,506,676	2,140,217	(366,459)	(14.6%)
Texas College Work Study	23,997	23,997	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>2,530,673</b>	<b>2,164,214</b>	<b>(366,459)</b>	<b>(14.5%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	\$ 32,141,221	\$ 33,891,683	\$ 1,750,462	5.4%
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>32,141,221</b>	<b>33,891,683</b>	<b>1,750,462</b>	<b>5.4%</b>
Excess of Resources Over Estimated Expenditures	(1,918,274)	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	1,918,274	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2021-22</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>				
Academic				
Faculty Salaries	11,000,447	8,809,770	2,190,677	-
Department Operating Expenses	1,804,002	1,444,745	359,257	-
Instructional Administration	2,043,683	1,636,695	406,988	-
Special Item - Instruction and Academic Support				
School of Nursing	683,842	683,842		-
Rural Digital University	890,420	890,420	-	
<i>Subtotal - Instruction and Academic Support</i>	<i>16,422,394</i>	<i>13,465,472</i>	<i>2,956,922</i>	<i>-</i>
<b>RESEARCH</b>				
Research Enhancement	82,037	82,037	-	-
Special Items- Research				
Center for Energy and Economic Diversification	118,246	118,246		-
<i>Subtotal - Research</i>	<i>200,283</i>	<i>200,283</i>	<i>-</i>	<i>-</i>
<b>PUBLIC SERVICE</b>				
Special Items- Public Service				
John Ben Shepperd Leadership Institute	315,323	315,323	-	
Small Business Development Center	96,199	96,199	-	
<i>Subtotal - Public Service</i>	<i>411,522</i>	<i>411,522</i>	<i>-</i>	<i>-</i>
<b>INSTITUTIONAL SUPPORT</b>				
Institutional Support	3,474,033	2,689,040	691,834	93,159
<i>Subtotal - Institutional Support</i>	<i>3,474,033</i>	<i>2,689,040</i>	<i>691,834</i>	<i>93,159</i>
<b>STUDENT SERVICES</b>				
Student Services	1,993,839	1,596,777	397,062	-
<i>Subtotal - Student Services</i>	<i>1,993,839</i>	<i>1,596,777</i>	<i>397,062</i>	<i>-</i>

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2021-22</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b>STAFF BENEFITS</b>				
Old Age and Survivors Insurance	1,604,323	1,227,566	376,757	-
Staff Group Insurance	2,800,000	2,293,159	506,841	-
Longevity Pay	165,000	132,141	32,859	-
Worker's Compensation Insurance	36,000	19,851	16,149	-
Retirement Contributions	1,650,113	1,262,603	387,510	-
Unemployment Compensation	20,000	16,017	3,983	-
Accrued Vacation and Sick Leave	205,000	164,175	40,825	-
<i>Subtotal - Staff Benefits</i>	<i>6,480,436</i>	<i>5,115,513</i>	<i>1,364,923</i>	<i>-</i>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Plant Support Services	1,869,609	1,608,672	260,937	-
Building Maintenance	507,136	406,143	100,993	-
Grounds Maintenance	368,217	294,889	73,328	-
Utilities	-	-	-	-
Tuition Revenue Bond Retirement			-	-
<i>Subtotal - Operations &amp; Maintenance of Plant</i>	<i>2,744,962</i>	<i>2,309,703</i>	<i>435,259</i>	<i>-</i>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Scholarships	2,140,217	-	-	2,140,217
Texas College Workstudy	23,997	-	-	23,997
<i>Subtotal - Scholarships &amp; Fellowships</i>	<i>2,164,214</i>	<i>-</i>	<i>-</i>	<i>2,164,214</i>
<b>TOTAL Budgeted Expenditures</b>	<b>\$33,891,683</b>	<b>\$25,788,310</b>	<b>\$5,846,000</b>	<b>2,257,373</b>
<b>Method of Finance Sources FY2022:</b>		<b>33,891,683</b>	<b>25,788,310</b>	<b>5,846,000</b>
				<b>2,257,373</b>



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

	2020-21				2021-22			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	1,693,602	\$ 1,693,602			1,714,369	\$ 1,714,369		
College of Engineering	1,909,689	\$ 1,546,613	\$ 139,156	223,920	2,022,728	\$ 1,689,378	\$ 129,350	204,000
College of Education	772,110	772,110	-	-	981,443	981,443		
College of Arts and Sciences	6,103,532	5,956,738	135,262	11,532	6,093,074	5,943,110	135,186	14,778
College of HSHP					664,406	664,406	-	-
Other Instructional Programs	255,724		80,087	175,637	265,680	4,741	132,239	128,700
Library (Learning Resource Center)	532,835	-	375,935	156,900	536,495		317,495	219,000
Academic Support less Library	2,409,844	-	1,095,400	1,314,444	2,569,937	3,000	1,089,732	1,477,205
 Total of Faculty Salaries, DOE, and Instructional Administration	 \$ 13,677,336	 \$ 9,969,063	 \$ 1,825,840	 \$ 1,882,433	 \$ 14,848,132	 \$ 11,000,447	 \$ 1,804,002	 \$ 2,043,683
Special Item - Rural Digital University	937,285	798,232	139,053		890,420	743,908	5,250	141,262
Special Item - Nursing School	807,663	559,856	74,935	172,872	683,842	324,967	69,796	289,079
 Total Instruction and Academic Support	 \$ 15,422,284	 \$ 11,327,151	 \$ 2,039,828	 \$ 2,055,305	 \$ 16,422,394	 \$ 12,069,322	 \$ 1,879,048	 \$ 2,474,024



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

Instruction  
College of Business.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Other Expenses		
21131001 COBUSDN-AFE	Fac Salaries	4.0000	497,298		497,298	3.8000	451,018		451,018
	Subtotal	4.0000	<u>497,298</u>	<u></u>	<u>497,298</u>	3.8000	<u>451,018</u>	<u></u>	<u>451,018</u>
21131002 COBUSDN-MMI	Fac Salaries	12.7000	1,196,304		1,196,304	14.0000	1,263,351		1,263,351
	Subtotal	12.7000	<u>1,196,304</u>	<u></u>	<u>1,196,304</u>	14.0000	<u>1,263,351</u>	<u></u>	<u>1,263,351</u>
College of Business	Subtotal Fac Salaries	16.7000	1,693,602		1,693,602	17.8000	1,714,369		1,714,369
	College Total	16.7000	<u>1,693,602</u>	<u></u>	<u>1,693,602</u>	17.8000	<u>1,714,369</u>	<u></u>	<u>1,714,369</u>

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

Instruction  
College of Engineering.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21130005 College of Engineering	A&P Salaries	5.0000	223,920		223,920	1.0012	204,000	
	Classified Salaries	2.0000	33,672		33,672	2.0000	72,800	
	Subtotal	7.0000	<u><u>257,592</u></u>		<u><u>257,592</u></u>	3.0012	<u><u>276,800</u></u>	
21130006 ENGINR-CHEM	Fac Salaries	3.0000	247,030		247,030	3.0000	250,052	
	Subtotal	3.0000	<u><u>247,030</u></u>		<u><u>247,030</u></u>	3.0000	<u><u>250,052</u></u>	
21130007 ENGINR-MECH	Classified Salaries	1.0000	55,984		55,984	1.0000	56,550	
	Fac Salaries	6.0000	534,199		534,199	7.0000	633,657	
	Subtotal	7.0000	<u><u>590,183</u></u>		<u><u>590,183</u></u>	8.0000	<u><u>690,207</u></u>	
21130008 ENGINR-PET	Classified Salaries	1.0000	49,500		49,500			
	Fac Salaries	5.0000	482,782		482,782	6.0000	520,426	
	Subtotal	6.0000	<u><u>532,282</u></u>		<u><u>532,282</u></u>	6.0000	<u><u>520,426</u></u>	
21130009 ENGINR-ELE	Fac Salaries	2.0000	282,601		282,601	3.0000	285,243	
	Subtotal	2.0000	<u><u>282,601</u></u>		<u><u>282,601</u></u>	3.0000	<u><u>285,243</u></u>	
College of Engineering	Subtotal A&P Salaries	5.0000	223,920		223,920	1.0012	204,000	
	Subtotal Classified Salaries	4.0000	139,156		139,156	3.0000	129,350	
	Subtotal Fac Salaries	16.0000	1,546,613		1,546,613	19.0000	1,689,378	
	College Total	25.0000	<u><u>1,909,689</u></u>		<u><u>1,909,689</u></u>	23.0012	<u><u>2,022,728</u></u>	

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

Instruction  
College of Arts and Science.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	9.0000	794,732		794,732	6.7700	596,576	
	Subtotal	<u>9.0000</u>	<u>794,732</u>		<u>794,732</u>	<u>6.7700</u>	<u>596,576</u>	
21120200 DEPARTMENT OF HISTORY	Fac Salaries	4.0000	256,999		256,999	5.0000	330,140	
	Subtotal	<u>4.0000</u>	<u>256,999</u>		<u>256,999</u>	<u>5.0000</u>	<u>330,140</u>	
21120400 LITERATURE & LANGUAGES	Fac Salaries	13.0000	755,656		755,656	14.0000	811,141	
	Subtotal	<u>13.0000</u>	<u>755,656</u>		<u>755,656</u>	<u>14.0000</u>	<u>811,141</u>	
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	13.0000	909,361		909,361	9.0000	567,599	
	Subtotal	<u>13.0000</u>	<u>909,361</u>		<u>909,361</u>	<u>9.0000</u>	<u>567,599</u>	
21120600 PHYSICAL SCIENCES	Fac Salaries	11.0000	670,036		670,036	7.0000	422,146	
	Subtotal	<u>11.0000</u>	<u>670,036</u>		<u>670,036</u>	<u>7.0000</u>	<u>422,146</u>	
21120700 PSYCHOLOGY	A&P Salaries				1.0000	14,778		14,778
	Fac Salaries	7.0000	475,054		475,054	8.4875	575,697	
	Subtotal	<u>7.0000</u>	<u>475,054</u>		<u>475,054</u>	<u>9.4875</u>	<u>590,475</u>	
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	13.2600	905,339		905,339	11.6000	761,120	
	Subtotal	<u>13.2600</u>	<u>905,339</u>		<u>905,339</u>	<u>11.6000</u>	<u>761,120</u>	
21120900 VISUAL & PERFORMING ARTS	Fac Salaries	13.2500	850,650		850,650	5.0000	308,415	
	Subtotal	<u>13.2500</u>	<u>850,650</u>		<u>850,650</u>	<u>5.0000</u>	<u>308,415</u>	
21121000 CARTSC-INSTRUCTION	Classified Salaries	4.0000	135,262		135,262	3.8400	135,186	
	Subtotal	<u>4.0000</u>	<u>135,262</u>		<u>135,262</u>	<u>3.8400</u>	<u>135,186</u>	
21121400 Communication Salaries	Fac Salaries				7.0000	410,786		410,786

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

Instruction  
College of Arts and Science.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					7.0000	410,786		410,786
21121500 Geosciences Salaries	Fac Salaries					5.7500	426,131		426,131
	Subtotal					5.7500	426,131		426,131
21121600 Music Salaries	Fac Salaries					4.5000	292,057		292,057
	Subtotal					4.5000	292,057		292,057
21121700 Computer Sciences Salaries	Fac Salaries					5.0000	441,302		441,302
	Subtotal					5.0000	441,302		441,302
College of Arts and Science	Subtotal A&P Salaries					1.0000	14,778		14,778
	Subtotal Classified Salaries	4.0000	135,262		135,262	3.8400	135,186		135,186
	Subtotal Fac Salaries	83.5100	5,617,826		5,617,826	89.1075	5,943,110		5,943,110
	College Total	87.5100	5,753,088		5,753,088	93.9475	6,093,074		6,093,074

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

Instruction  
College of Education.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21140020 CURRICULUM & INSTRUCT	Fac Salaries	8.0000	508,954		508,954	12.0000	768,126	
	Subtotal	<u>8.0000</u>	<u>508,954</u>		<u>508,954</u>	<u>12.0000</u>	<u>768,126</u>	
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	4.0000	263,157		263,157	3.0000	213,317	
	Subtotal	<u>4.0000</u>	<u>263,157</u>		<u>263,157</u>	<u>3.0000</u>	<u>213,317</u>	
College of Education	Subtotal Fac Salaries	12.0000	772,110		772,110	15.0000	981,443	
	College Total	<u>12.0000</u>	<u>772,110</u>		<u>772,110</u>	<u>15.0000</u>	<u>981,443</u>	

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

Instruction  
Other Instructional Programs.

		FY 2021			FY 2022		
		FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Other Expenses
21110100 VPAA - Instruction	A&P Salaries	0.2500	58,727		58,727	0.2500	67,500
	Subtotal	0.2500	<u>58,727</u>	<u></u>	<u>58,727</u>	<u>0.2500</u>	<u>67,500</u>
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	60,588		60,588	1.0000	61,200
	Subtotal	1.0000	<u>60,588</u>	<u></u>	<u>60,588</u>	<u>1.0000</u>	<u>61,200</u>
21171000 LABORATORY DIVISION	A&P Salaries	1.0000	56,323		56,323		
	Classified Salaries	2.0000	80,087		80,087	3.0000	132,239
	Fac Salaries					4,741	4,741
	Subtotal	3.0000	<u>136,410</u>	<u></u>	<u>136,410</u>	<u>3.0000</u>	<u>136,980</u>
Other Instructional Programs	Subtotal A&P Salaries	2.2500	175,637		175,637	1.2500	128,700
	Subtotal Classified Salaries	2.0000	80,087		80,087	3.0000	132,239
	Subtotal Fac Salaries					4,741	4,741
	College Total	4.2500	<u>255,724</u>	<u></u>	<u>255,724</u>	<u>4.2500</u>	<u>265,680</u>

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

Instruction  
Rural Digital.

	FTE	FY 2021			FY 2022		
		Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21000011 Rural Digital Univ (Spec Item)							
A&P Salaries	1.0000						
Classified Salaries	2.9000	133,803		133,803	3.0000	141,262	
Wages		5,250		5,250		5,250	
Fac Salaries		798,232		798,232		743,908	
Subtotal	<u><u>3.9000</u></u>	<u><u>937,285</u></u>		<u><u>937,285</u></u>	<u><u>3.0000</u></u>	<u><u>890,420</u></u>	
Rural Digital							
Subtotal A&P Salaries	1.0000						
Subtotal Classified Salaries	2.9000	133,803		133,803	3.0000	141,262	
Subtotal Wages		5,250		5,250		5,250	
Subtotal Fac Salaries		798,232		798,232		743,908	
College Total	<u><u>3.9000</u></u>	<u><u>937,285</u></u>		<u><u>937,285</u></u>	<u><u>3.0000</u></u>	<u><u>890,420</u></u>	

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

Instruction  
College of Health Sciences and Human Performance.

		FY 2021			FY 2022		
		FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Other Expenses
21120350 COHSHP-ATHLTR	Fac Salaries				2.0000	139,868	
	Subtotal				2.0000	139,868	
21120850 COHSHP-SOCWRK	Fac Salaries				3.0000	190,314	
	Subtotal				3.0000	190,314	
21120300 DEPARTMENT OF KINESIOLOGY	A&P Salaries	1.0000	11,532		11,532		
	Fac Salaries	5.0000	338,912		338,912		
	Subtotal	6.0000	350,444		350,444		
21122000 NURSING BSN PROGRAM	A&P Salaries	0.9800	172,872		172,872	0.9800	289,079
	Classified Salaries	4.0000	74,935		74,935	2.0000	69,796
	Fac Salaries	7.0000	559,856		559,856	4.0000	324,967
	Subtotal	11.9800	807,663		807,663	6.9800	683,842
College of Health Sciences and Human Performance	Subtotal A&P Salaries	1.9800	184,404		184,404	0.9800	289,079
	Subtotal Classified Salaries	4.0000	74,935		74,935	2.0000	69,796
	Subtotal Fac Salaries	12.0000	898,768		898,768	15.0000	989,373
	College Total	17.9800	1,158,107		1,158,107	17.9800	1,348,248

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

Instruction  
 Library Total.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21176000 LEARNING RESOURCES CENTER	A&P Salaries	2.0000	156,900		156,900	3.0000	219,000	
	Classified Salaries	8.4750	375,935		375,935	8.0000	317,495	
	Subtotal	10.4750	<u>532,835</u>		<u>532,835</u>	11.0000	<u>536,495</u>	
Library Total	Subtotal A&P Salaries	2.0000	156,900		156,900	3.0000	219,000	
	Subtotal Classified Salaries	8.4750	375,935		375,935	8.0000	317,495	
	Total of Objective	10.4750	<u>532,835</u>		<u>532,835</u>	11.0000	<u>536,495</u>	

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

Instruction  
 Academic Support Less Library.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	
21020001 PERFORMING ARTS CENTER	A&P Salaries	0.2200	32,987		32,987	0.2200	40,700		40,700
	Classified Salaries	1.0000	85,735		85,735	1.0000	72,086		72,086
	Subtotal	1.2200	<u><u>118,722</u></u>		<u><u>118,722</u></u>	1.2200	<u><u>112,786</u></u>		<u><u>112,786</u></u>
21110300 STRATEGIC ANALYTICS	A&P Salaries					1.0000	175,000		175,000
	Classified Salaries	2.0000				1.0000	<u><u>175,000</u></u>		<u><u>175,000</u></u>
	Subtotal	2.0000	<u><u>2.0000</u></u>		<u><u>2.0000</u></u>	1.0000	<u><u>175,000</u></u>		<u><u>175,000</u></u>
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries	5.5000	214,822		214,822	4.5000	181,432		181,432
	Subtotal	5.5000	<u><u>214,822</u></u>		<u><u>214,822</u></u>	4.5000	<u><u>181,432</u></u>		<u><u>181,432</u></u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	13.0000	290,061		290,061	13.0000	258,200		258,200
	Classified Salaries	1.0000	36,982		36,982	1.0000	36,982		36,982
	Fac Salaries					1.0000	3,000		3,000
	Subtotal	14.0000	<u><u>327,043</u></u>		<u><u>327,043</u></u>	15.0000	<u><u>298,182</u></u>		<u><u>298,182</u></u>
21130000 COBUSN ADMINISTRATION	A&P Salaries	2.0000	235,908		235,908	4.0000	256,600		256,600
	Classified Salaries	2.0000	83,000		83,000	2.0000	81,845		81,845
	Subtotal	4.0000	<u><u>318,908</u></u>		<u><u>318,908</u></u>	6.0000	<u><u>338,445</u></u>		<u><u>338,445</u></u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	6.0000	320,588		320,588	3.0000	307,655		307,655
	Classified Salaries	2.0000	71,740		71,740	2.0000	74,460		74,460
	Subtotal	8.0000	<u><u>392,328</u></u>		<u><u>392,328</u></u>	5.0000	<u><u>382,115</u></u>		<u><u>382,115</u></u>
21140200 EPP- EDUCATION	Classified Salaries	4.0000	193,846		193,846	4.0000	193,000		193,000
	Subtotal	4.0000	<u><u>193,846</u></u>		<u><u>193,846</u></u>	4.0000	<u><u>193,000</u></u>		<u><u>193,000</u></u>
21151100 SUCCESS CENTER	A&P Salaries	1.0000	137,900		137,900	1.0000	140,000		140,000
	Classified Salaries	3.3000	124,463		124,463	2.3000	107,967		107,967
	Subtotal	4.3000	<u><u>262,363</u></u>		<u><u>262,363</u></u>	3.3000	<u><u>247,967</u></u>		<u><u>247,967</u></u>

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

Instruction  
 Academic Support Less Library.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	
21170000 ORSP SALARIES & FRINGE	A&P Salaries	3.0000	297,000		297,000	2.0000	249,000		249,000
	Classified Salaries	3.0000	127,440		127,440	1.0000	56,000		56,000
	Subtotal	6.0000	<u><u>424,440</u></u>		<u><u>424,440</u></u>	3.0000	<u><u>305,000</u></u>		<u><u>305,000</u></u>
21190000 GRSTUD SALARIES & FRINGE	A&P Salaries					0.7700	50,050		50,050
	Classified Salaries					2.0000	72,000		72,000
	Subtotal					2.7700	<u><u>122,050</u></u>		<u><u>122,050</u></u>
21172000 Publications and Special Proj	Classified Salaries	3.0000	157,371		157,371	4.0000	213,960		213,960
	Subtotal	3.0000	<u><u>157,371</u></u>		<u><u>157,371</u></u>	4.0000	<u><u>213,960</u></u>		<u><u>213,960</u></u>
Academic Support Less Library	Subtotal A&P Salaries	25.2200	1,314,444		1,314,444	24.9900	1,477,205		1,477,205
	Subtotal Classified Salaries	26.8000	1,095,400		1,095,400	23.8000	1,089,732		1,089,732
	Subtotal Fac Salaries					1.0000	3,000		3,000
	Total of Objective	52.0200	<u><u>2,409,844</u></u>		<u><u>2,409,844</u></u>	49.7900	<u><u>2,569,937</u></u>		<u><u>2,569,937</u></u>

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

Instruction  
 Instruction and Academic Support.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
Instruction and Academic Support	Subtotal A&P Salaries	37.4500	2,055,305		2,055,305	32.2212	2,332,762	2,332,762
	Subtotal Classified Salaries	52.1750	2,034,578		2,034,578	46.6400	2,015,060	2,015,060
	Subtotal Wages		5,250		5,250		5,250	5,250
	Subtotal Fac Salaries	140.2100	11,327,151		11,327,151	156.9075	12,069,322	12,069,322
	Total of Objective	229.8350	15,422,284		15,422,284	235.7687	16,422,394	16,422,394

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

Research Total.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21190010 RDF RESEARCH	Wages		31,866		31,866		65,452	
	Subtotal		<u>31,866</u>	<u></u>	<u>31,866</u>		<u>65,452</u>	
21190020 UNDERGRADUATE RESEARCH	Maintenance & Operations			10,000	10,000			16,585
	Subtotal		<u></u>	<u>10,000</u>	<u>10,000</u>		<u>16,585</u>	<u>16,585</u>
Research Total	Subtotal Wages		31,866		31,866		65,452	
	Subtotal Maintenance & Operations			10,000	10,000			16,585
	Total of Objective		<u>31,866</u>	<u>10,000</u>	<u>41,866</u>		<u>65,452</u>	<u>16,585</u>
								<u>82,037</u>

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

Special Items Research.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21192000 CTR FOR ENERGY & ECON DIVERS	A&P Salaries	1.0000	94,523		94,523	1.0000	72,000	72,000
	Fac Salaries							
	Maintenance & Operations		29,946	29,946			26,046	26,046
	Payroll Related Costs						20,200	20,200
	Subtotal	<u>1.0000</u>	<u>94,523</u>	<u>29,946</u>	<u>124,469</u>	<u>1.0000</u>	<u>72,000</u>	<u>46,246</u>
								<u>118,246</u>
Special Items Research	Subtotal A&P Salaries	1.0000	94,523		94,523	1.0000	72,000	72,000
	Subtotal Fac Salaries							
	Subtotal Maintenance & Operations		29,946	29,946			26,046	26,046
	Subtotal Payroll Related Costs						20,200	20,200
	Total of Objective	<u>1.0000</u>	<u>94,523</u>	<u>29,946</u>	<u>124,469</u>	<u>1.0000</u>	<u>72,000</u>	<u>46,246</u>
								<u>118,246</u>

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

Special Items Public Service.

		FY 2021				FY 2022					
		FTE	Salaries & Wages		Other Expenses	Total	FTE	Salaries & Wages		Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	1.2000	152,027		152,027		1.2000	196,000		196,000	
	Classified Salaries	2.0000	70,000		70,000		1.0000	105,000		105,000	
	Maintenance & Operations			109,892	109,892				14,323	14,323	
	Subtotal	<u>3.2000</u>	<u>222,027</u>	<u>109,892</u>	<u>331,919</u>		<u>2.2000</u>	<u>301,000</u>	<u>14,323</u>	<u>315,323</u>	
21192005 SBDC	A&P Salaries	1.5000	98,406		98,406		1.0000	75,000		75,000	
	Classified Salaries		<u>2,856</u>		<u>2,856</u>			<u>21,199</u>		<u>21,199</u>	
	Subtotal	<u>1.5000</u>	<u>101,262</u>		<u>101,262</u>		<u>1.0000</u>	<u>96,199</u>		<u>96,199</u>	
Special Items Public Service	Subtotal A&P Salaries	2.7000	250,433		250,433		2.2000	271,000		271,000	
	Subtotal Classified Salaries	2.0000	72,856		72,856		1.0000	126,199		126,199	
	Subtotal Maintenance & Operations			109,892	109,892				14,323	14,323	
	Total of Objective	<u>4.7000</u>	<u>323,289</u>	<u>109,892</u>	<u>433,181</u>		<u>3.2000</u>	<u>397,199</u>	<u>14,323</u>	<u>411,522</u>	

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

Institutional Support.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1500	135,629		135,629	1.1500	137,663	
	Classified Salaries	1.0000	216,350		216,350	1.0000	41,350	
	Subtotal	2.1500	351,979		351,979	2.1500	179,013	
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	210,700		210,700	1.0000	215,000	
	Classified Salaries	3.0000	120,605		120,605	2.0000	170,020	
	Subtotal	4.0000	331,305		331,305	3.0000	385,020	
21020502 HUB	A&P Salaries	0.2000	16,830		16,830	0.2000	17,100	
	Subtotal	0.2000	16,830		16,830	0.2000	17,100	
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.0000	100,470		100,470	1.2000	199,242	
	Classified Salaries	0.2000	3,448		3,448	1.0000	74,970	
	Subtotal	1.2000	103,918		103,918	2.2000	274,212	
21021000 OFFICE OF ACCOUNTING	A&P Salaries	1.0000	108,350		108,350	1.0000	110,000	
	Classified Salaries	13.0000	541,531		541,531	13.0000	595,500	
	Subtotal	14.0000	649,881		649,881	14.0000	705,500	
21021500 HUMAN RESOURCES	A&P Salaries	2.0000	142,020		142,020	2.0000	229,855	
	Classified Salaries	5.0000	232,135		232,135	5.0000	236,800	
	Subtotal	7.0000	374,155		374,155	7.0000	466,655	
21022000 OFFICE OF PURCHASING	A&P Salaries	1.8000	116,866		116,866	1.8000	118,447	
	Classified Salaries	2.0000	78,390		78,390	2.0000	78,890	
	Subtotal	3.8000	195,256		195,256	3.8000	197,337	
21025000 OFFICE OF PUBLIC INFORMATION	Maintenance & Operations		45,898		45,898			
	Subtotal		45,898		45,898			

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

Institutional Support.

		FY 2021			FY 2022		
		FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Other Expenses
21110000 OFFICE OF VPAA	A&P Salaries	0.7500	187,966		187,966	2.7500	372,734
	Classified Salaries	1.0000	185,490		185,490	2.0000	119,718
	Subtotal	1.7500	373,456		373,456	4.7500	492,452
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	3.0000	326,890		326,890	4.0000	470,124
	Classified Salaries	5.0000	123,671		123,671	3.0000	199,920
	Subtotal	8.0000	450,560		450,560	7.0000	670,044
21173001 INFORMATION SECURITY	Classified Salaries	1.0000	85,833		85,833	1.0000	86,700
	Subtotal	1.0000	85,833		85,833	1.0000	86,700
Institutional Support	Subtotal A&P Salaries	11.9000	1,345,722		1,345,722	15.1000	1,870,165
	Subtotal Classified Salaries	31.2000	1,587,452		1,587,452	30.0000	1,603,868
	Subtotal Maintenance & Operations			45,898	45,898		
	Total of Objective	43.1000	2,933,174	45,898	2,979,072	45.1000	3,474,033

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

Student Services.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21030000 OFFICE OF THE VPSS	A&P Salaries	1.5440	194,167		194,167	1.6000	201,040	
	Classified Salaries	1.0000	44,488		44,488	1.0000	50,000	
	Subtotal	2.5440	238,655		238,655	2.6000	251,040	
21030010 CAREER CENTER	A&P Salaries				0.8000	60,000		60,000
	Classified Salaries		59,771		59,771			
	Subtotal		59,771		59,771	0.8000	60,000	
21030400 MENTOR PROGRAM	Classified Salaries	1.0000	34,114		34,114	1.0000	34,114	
	Subtotal	1.0000	34,114		34,114	1.0000	34,114	
21040000 OFFICE OF ADMISSIONS	A&P Salaries	3.0000	185,663		185,663	5.0000	417,158	
	Classified Salaries	13.0000	502,280		502,280	12.0000	489,010	
	Subtotal	16.0000	687,943		687,943	17.0000	906,168	
21041000 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	98,500		98,500	1.0000	100,000	
	Classified Salaries	4.0000	179,100		179,100	4.0000	178,247	
	Subtotal	5.0000	277,600		277,600	5.0000	278,247	
21042000 OFFICE OF FINANCIAL AID	A&P Salaries	5.0000	322,240		322,240	4.0000	275,000	
	Classified Salaries	4.0000	153,049		153,049	5.0000	189,270	
	Subtotal	9.0000	475,289		475,289	9.0000	464,270	
Student Services	Subtotal A&P Salaries	10.5440	800,570		800,570	12.4000	1,053,198	
	Subtotal Classified Salaries	23.0000	972,802		972,802	23.0000	940,641	
	Total of Objective	33.5440	1,773,372		1,773,372	35.4000	1,993,839	

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

Staff Benefits.

		FY 2021			FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21084911 ACCRUED VAC AND SICK PAYME	Payroll Related Costs		202,639	202,639	202,639		205,000	205,000
	Subtotal		202,639	202,639	202,639		205,000	205,000
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs		34,472	34,472	34,472		36,000	36,000
	Subtotal		34,472	34,472	34,472		36,000	36,000
21090200 UCI	Payroll Related Costs		9,442	9,442	9,442		20,000	20,000
	Subtotal		9,442	9,442	9,442		20,000	20,000
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs		2,592,682	2,592,682	2,592,682		2,800,000	2,800,000
	Subtotal		2,592,682	2,592,682	2,592,682		2,800,000	2,800,000
21091000 LONGEVITY	Payroll Related Costs		149,682	149,682	149,682		165,000	165,000
	Subtotal		149,682	149,682	149,682		165,000	165,000
21091500 OASI-STATE MATCHING	Payroll Related Costs		1,557,595	1,557,595	1,557,595		1,604,323	1,604,323
	Subtotal		1,557,595	1,557,595	1,557,595		1,604,323	1,604,323
21092500 ORP Matching	Payroll Related Costs		458,809	458,809	458,809		482,840	482,840
	Subtotal		458,809	458,809	458,809		482,840	482,840
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs		1,143,242	1,143,242	1,143,242		1,167,273	1,167,273
	Subtotal		1,143,242	1,143,242	1,143,242		1,167,273	1,167,273
Staff Benefits	Subtotal Payroll Related Costs		6,148,563	6,148,563	6,148,563		6,480,436	6,480,436
	Total of Objective		6,148,563	6,148,563	6,148,563		6,480,436	6,480,436

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

Operation and Maintenance of Plant.

		FY 2021				FY 2022					
		FTE	Salaries & Wages		Other Expenses	Total	FTE	Salaries & Wages		Other Expenses	Total
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	99,137		99,137		1.0000	100,647		100,647	
	Classified Salaries	23.3300	1,087,340		1,087,340		21.0000	1,084,173		1,084,173	
	Wages		50,000		50,000			50,000		50,000	
	Subtotal	<u>24.3300</u>	<u>1,236,476</u>		<u>1,236,476</u>		<u>22.0000</u>	<u>1,234,820</u>		<u>1,234,820</u>	
21501000 Facilities Management	A&P Salaries	1.0000	142,100		142,100						
	Classified Salaries						1.0000	135,000		135,000	
	Subtotal	<u>1.0000</u>	<u>142,100</u>		<u>142,100</u>		<u>1.0000</u>	<u>135,000</u>		<u>135,000</u>	
21510000 Office of Physical Plant	A&P Salaries	1.0000	105,753		105,753		1.0000	107,363		107,363	
	Classified Salaries	3.0000	106,961		106,961		3.0000	109,134		109,134	
	Subtotal	<u>4.0000</u>	<u>212,714</u>		<u>212,714</u>		<u>4.0000</u>	<u>216,497</u>		<u>216,497</u>	
21510500 CENTRAL STORES	Classified Salaries	1.0000	42,840		42,840		2.0000	74,840		74,840	
	Subtotal	<u>1.0000</u>	<u>42,840</u>		<u>42,840</u>		<u>2.0000</u>	<u>74,840</u>		<u>74,840</u>	
21511500 BUILDING MAINTENANCE	Classified Salaries	13.0000	490,387		490,387		12.0000	491,512		491,512	
	Wages		15,624		15,624			15,624		15,624	
	Subtotal	<u>13.0000</u>	<u>506,011</u>		<u>506,011</u>		<u>12.0000</u>	<u>507,136</u>		<u>507,136</u>	
21512500 GROUNDS MAINTENANCE	Classified Salaries	9.4875	331,694		331,694		9.0000	345,217		345,217	
	Wages		23,000		23,000			23,000		23,000	
	Subtotal	<u>9.4875</u>	<u>354,694</u>		<u>354,694</u>		<u>9.0000</u>	<u>368,217</u>		<u>368,217</u>	
21513500 CONSTRUCTION MANAGEMENT	Classified Salaries	1.0000	98,890		98,890		1.0000	99,888		99,888	
	Subtotal	<u>1.0000</u>	<u>98,890</u>		<u>98,890</u>		<u>1.0000</u>	<u>99,888</u>		<u>99,888</u>	
21520000 ENVIRONMENTAL HEALTH & SAFETY	Classified Salaries	2.0000	90,016		90,016		2.0000	104,564		104,564	
	Wages		4,000		4,000			4,000		4,000	
	Subtotal	<u>2.0000</u>	<u>94,016</u>		<u>94,016</u>		<u>2.0000</u>	<u>108,564</u>		<u>108,564</u>	

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

Operation and Maintenance of Plant.

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant								
Subtotal A&P Salaries	3.0000	346,990		346,990	2.0000	208,010		208,010
Subtotal Classified Salaries	52.8175	2,248,127		2,248,127	51.0000	2,444,328		2,444,328
Subtotal Wages		92,624		92,624		92,624		92,624
Total of Objective	<u><u>55.8175</u></u>	<u><u>2,687,741</u></u>		<u><u>2,687,741</u></u>	<u><u>53.0000</u></u>	<u><u>2,744,962</u></u>		<u><u>2,744,962</u></u>

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

Scholarships and Fellowships.

		FY 2021			FY 2022		
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages
							Other Expenses
21610000 TEXAS COLLEGE WORKSTUDY	Wages		23,997		23,997		23,997
	Subtotal		<u>23,997</u>	<u>          </u>	<u>23,997</u>		<u>23,997</u>
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships		2,506,676	2,506,676			2,140,217
	Subtotal		<u>2,506,676</u>	<u>          </u>	<u>2,506,676</u>		<u>2,140,217</u>
Scholarships and Fellowships	Subtotal Wages		23,997		23,997		23,997
	Subtotal Scholarships & Fellowships		<u>23,997</u>	<u>2,506,676</u>	<u>2,506,676</u>		<u>2,140,217</u>
	Total of Objective		<u>23,997</u>	<u>2,506,676</u>	<u>2,530,673</u>		<u>2,140,217</u>

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

Instruction  
 Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	37.4500	2,055,305		2,055,305	32.2212	2,332,762		2,332,762
	Subtotal Classified Salaries	52.1750	2,034,578		2,034,578	46.6400	2,015,060		2,015,060
	Subtotal Wages		5,250		5,250		5,250		5,250
	Subtotal Fac Salaries	140.2100	11,327,151		11,327,151	156.9075	12,069,322		12,069,322
	Total of Objective	<u>229.8350</u>	<u>15,422,284</u>		<u>15,422,284</u>	<u>235.7687</u>	<u>16,422,394</u>		<u>16,422,394</u>
Research Total	Subtotal A&P Salaries	1.0000	94,523		94,523				
	Subtotal Wages		31,866		31,866		65,452		65,452
	Subtotal Fac Salaries					1.0000	72,000		72,000
	Subtotal Maintenance & Operations		39,946		39,946			42,631	42,631
	Subtotal Payroll Related Costs						20,200		20,200
	Total of Objective	<u>1.0000</u>	<u>126,389</u>	<u>39,946</u>	<u>166,335</u>	<u>1.0000</u>	<u>137,452</u>	<u>62,831</u>	<u>200,283</u>
Public Service	Subtotal A&P Salaries	2.7000	250,433		250,433	2.2000	271,000		271,000
	Subtotal Classified Salaries	2.0000	72,856		72,856	1.0000	126,199		126,199
	Subtotal Maintenance & Operations		<u>109,892</u>	<u>109,892</u>			<u>14,323</u>	<u>14,323</u>	
	Total of Objective	<u>4.7000</u>	<u>323,289</u>	<u>109,892</u>	<u>433,181</u>	<u>3.2000</u>	<u>397,199</u>	<u>14,323</u>	<u>411,522</u>
Institutional Support	Subtotal A&P Salaries	11.9000	1,345,722		1,345,722	15.1000	1,870,165		1,870,165
	Subtotal Classified Salaries	31.2000	1,587,452		1,587,452	30.0000	1,603,868		1,603,868
	Subtotal Maintenance & Operations		<u>45,898</u>	<u>45,898</u>					
	Total of Objective	<u>43.1000</u>	<u>2,933,174</u>	<u>45,898</u>	<u>2,979,072</u>	<u>45.1000</u>	<u>3,474,033</u>		<u>3,474,033</u>
Student Services	Subtotal A&P Salaries	10.5440	800,570		800,570	12.4000	1,053,198		1,053,198
	Subtotal Classified Salaries	23.0000	<u>972,802</u>		<u>972,802</u>	23.0000	<u>940,641</u>		<u>940,641</u>
	Total of Objective	<u>33.5440</u>	<u>1,773,372</u>		<u>1,773,372</u>	<u>35.4000</u>	<u>1,993,839</u>		<u>1,993,839</u>
Staff Benefits Total	Subtotal Payroll Related Costs		6,148,563		6,148,563			6,480,436	6,480,436

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

Instruction  
 Total Element of Cost

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Total of Objective		6,148,563	6,148,563			6,480,436	6,480,436
Operation and Maintenance of Plant								
Subtotal A&P Salaries	3.0000	346,990		346,990	2.0000	208,010		208,010
Subtotal Classified Salaries	52.8175	2,248,127		2,248,127	51.0000	2,444,328		2,444,328
Subtotal Wages		92,624		92,624		92,624		92,624
Total of Objective	55.8175	2,687,741		2,687,741	53.0000	2,744,962		2,744,962
Scholarships and Fellowships								
Subtotal Wages		23,997		23,997		23,997		23,997
Subtotal Scholarships & Fellowships			2,506,676	2,506,676			2,140,217	2,140,217
Total of Objective		23,997	2,506,676	2,530,673		23,997	2,140,217	2,164,214
EDUCATION AND GENERAL FUNDS TOTAL	367.9965	23,290,246	8,850,975	32,141,221	373.4687	25,193,876	8,697,807	33,891,683

## **Service Department Funds**



The University of Texas Permian Basin  
2021-2022 Budget  
Service Funds

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



## **Designated Funds**



The University of Texas Permian Basin  
2021-2022 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
31000008 Apollidon Fee	3,200,000	-		(2,537,105)		662,895		662,895
31000029 DT - Athletic Scholarships	-	860,624	-	860,624		-	-	-
31000033 DT-Retiree Prem Shar (Local)	-	250,000	-	250,000		-	-	-
31000036 DT-Disability Accommodations	-	25,025	-	25,025		-	-	-
31000038 Bank Service Charges	-	170,000	-	170,000		-	-	-
31000040 Ballet Folklorico Activity Sch	-	50,000	-	50,000		-	-	-
31000042 Dance Team Activity Scholarshi	-	13,500	-	13,500		-	-	-
31000043 STEP Activity Scholarship	-	15,000	-	15,000		-	-	-
31000044 Cheer Activity Scholarship	-	30,000	-	30,000		-	-	-
31000045 DT-President Off.Occasions	-	147,650	-	147,650		-	-	-
31000049 Admissions Application Fee	110,000	100,000	-	-		10,000	100,000	110,000
31000051 Band Activity Scholarship	-	200,000	-	200,000		-	-	-
31000052 Orchestra Activity Scholarship	-	31,500	-	31,500		-	-	-
31000053 Choir Activity Scholarship	-	51,000	-	51,000		-	-	-
31000058 DT-SMG Rental Fees- Music Prog	-	59,500	-	59,500		-	-	-
31000061 DT-Pep Band	-	13,500	-	13,500		-	-	-
31000062 DT-UTPB Welcome Center	-	100,000	-	100,000		-	-	-
31000064 DT-Admissions Call Center	-	22,720	-	22,720		-	-	-
31000067 Development Enhancement	428,000	428,000	-	-		-	-	-
31000068 DT-Earn In Scholarship	-	20,000	-	20,000		-	-	-
31000069 Designated Tuition Set Aside	-	2,000,000	-	2,300,000		300,000	750,000	1,050,000
31000077 EDUC Adjunct Faculty	-	193,180	-	193,180		-	-	-
31000078 COBUSN Adjunct Faculty	-	518,050	-	518,050		-	-	-
31000079 ENGINR Adjunct Faculty	-	99,257	-	99,257		-	-	-
31000080 CARTSC Adjunct Faculty	-	808,249	-	808,249		-	-	-
31000081 NURSNG Adjunct Faculty	-	672,326	-	672,326		-	-	-
31000083 DT-LASSO HSI Fund Transition	-	172,000	-	172,000		-	-	-
31000084 DT-SACS Compliance Committee	-	20,000	-	20,000		-	-	-
31000088 Bridge Funding Student Success	-	314,200	-	(314,200)		500,000	185,800	
31000097 Graduate Student Admission Fee	-	50,530	-	(50,530)		62,000	11,470	
31000102 DT- HR Recruitment	-	15,000	-	15,000		-	-	-
31000103 DT-Prof EducationandEnrichment	-	22,800	-	22,800		-	-	-
31000104 ENGINR Diff New Initiatives	-	41,430	-	41,430		-	-	-
31000105 COBUSN Diff New Initiatives	-	78,772	-	78,772		-	-	-

The University of Texas Permian Basin  
2021-2022 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
31000106 NURSNG Diff New Initiatives	-	17,831	-	17,831		-	-	-
31000110 DT-Staff Council	-	3,000	-	3,000		-	-	-
31000114 ENGINR Differential Tuition	-	-	-	64,471	64,471	-	-	64,471
31000115 COBUSN Differential Tuition	-	-	-	134,304	134,304	-	-	134,304
31000116 NURSNG Differential Tuition	-	-	-	16,901	16,901	-	-	16,901
31000117 DE-Information Resources Divis	-	86,800	-	86,800		-	-	-
31000119 DT-Departmental Marketing	-	12,000	-	12,000		-	-	-
31000120 DT Band	-	15,000	-	15,000		-	-	-
31000123 DE-Web Development Support	-	50,000	-	50,000		-	-	-
31000214 ENGINR Differential Operating	-	78,000	-	99,433	21,433	-	-	21,433
31000215 COBUSN Differential Operating	-	189,053	-	189,053		-	-	-
31000216 NURSNG Differential Operating	-	60,000	-	42,795	(17,205)	42,795	-	25,590
31010000 Medical Services Fee	98,000	87,860	-	-	10,140	-	-	10,140
31010003 Orientation Fee	110,000	110,000	-	-	-	50,000	-	50,000
31010009 Add/Drop Fees	35,000	35,000	-	-	-	50,000	-	50,000
31010012 Academic Counseling - Advising	275,000	282,221	-	-	(7,221)	38,000	-	30,779
31010015 Graduation Fee	20,000	15,000	-	-	5,000	20,000	-	25,000
31010018 Transcript Fees	20,000	20,000	-	-	-	110,000	-	110,000
31010020 Freshmen Seminar	15,000	60,000	-	45,000	-	-	-	-
31010030 STUDENT TEACHING FEE	6,000	4,500	-	-	1,500	-	-	1,500
31010033 Teacher Cert Credentials Fee	3,000	4,300	-	-	(1,300)	4,150	-	2,850
31010039 Late Registration Fees	15,000	15,000	-	-	-	10,000	-	10,000
31010046 Technology Fee	2,030,000	1,664,300	-	-	365,700	-	-	365,700
31010053 Library Services Fees	750,000	463,941	-	-	286,059	-	-	286,059
31010054 Id Cards-Student Fee	15,000	15,000	-	-	-	60,000	-	60,000
31010062 Distance Education Fee	3,885,000	890,000	-	(3,130,124)	(135,124)	1,500,000	-	1,364,876
31010063 Payment Plan Admin Fee	166,800	166,800	-	-	-	100,000	-	100,000
31010088 Nursing Application Course Fee	140,000	100,000	-	-	40,000	-	-	40,000
31020000 DT-OFFICE OF THE PRESIDENT	-	500,000	-	500,000	-	-	-	-
31020001 DT-PERFORMING ARTS CENTER	-	75,000	-	75,000	-	-	-	-
31020003 DE Enginr Faculty Department	-	75,743	-	75,743	-	-	-	-
31020004 DE COBUSN Faculty Department	-	581,950	-	581,950	-	-	-	-
31020005 DT Commencement/Honors Conv	-	70,150	-	70,150	-	-	-	-
31020006 DE CARTSC faculty department	-	691,751	-	691,751	-	-	-	-

The University of Texas Permian Basin  
2021-2022 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
31020007 DE EDUCAT faculty department	-	331,820	-	331,820		-	-	-
31020008 DE Nursing faculty department	-	247,674	-	247,674		-	-	-
31020009 DE-Online Learning Department	-	737,250	-	737,250		-	-	-
31020020 DT-CONTINUING EDUCATION	10,000	82,600	-	72,600		-	-	-
31020023 DT-ON CAMPUS RECRUITING EVENTS	-	22,800	-	22,800		-	-	-
31020027 DT-DUAL CREDIT	-	45,000	-	45,000		-	-	-
31020500 DT-OFFICE OF THE VPBA	-	550,000	-	550,000		-	-	-
31020501 DT-STAFF AWARDS	-	3,000	-	3,000		-	-	-
31020502 DT-HUB	-	1,000	-	1,000		-	-	-
31020600 DT-UNIVERSITY COMPLIANCE	-	73,025	-	73,025		-	-	-
31021000 DT - OFFICE OF ACCOUNTING	-	48,300	-	48,300		-	-	-
31021500 DT-HUMAN RESOURCES	-	45,000	-	45,000		-	-	-
31021505 DT-HR Background Checks	-	10,000	-	10,000		-	-	-
31021520 DT-SUPPLEMENT INSTRUCTION PROG	-	78,000	-	78,000		-	-	-
31022000 DT-OFFICE OF PURCHASING	-	17,500	-	17,500		-	-	-
31022500 DT-OFFICE OF INTERNAL AUDIT	-	354,358	-	354,358		-	-	-
31025000 DT-Comm & Marketing Events	-	27,000	-	27,000		-	-	-
31026000 DT-UNIVERSITY POLICE	-	197,000	-	197,000		-	-	-
31026020 U POLICE-OVERTIME REVOLVE FUND	20,000	20,000	-	-		-	40,000	40,000
31028000 DT-INSTITUTIONL MEMBERSHIPS	-	40,000	-	40,000		-	-	-
31029900 DT-Misc General Inst Expense	-	25,000	-	25,000		-	-	-
31029902 DT-INSURANCE PREMIUMS	-	750,000	-	750,000		-	-	-
31030000 DT-VPSS	-	16,388	-	16,388		-	-	-
31030400 DT-MENTOR PROGRAM	-	45,000	-	45,000		-	-	-
31040000 DT-OFFICE OF ADMISSIONS	-	116,718	-	116,718		-	-	-
31042000 DT-OFFICE OF FIN AID	-	51,000	-	51,000		-	-	-
31042011 DT-STAFF SCHOLARSHIP	-	60,000	-	60,000		-	-	-
31110000 DT-VPAAs	-	78,825	-	78,825		-	-	-
31110001 DT-LEARNING ASSESSMENTS	-	13,490	-	13,490		-	-	-
31110004 DT-DEAN'S RECRUITING	-	9,050	-	9,050		-	-	-
31110006 DT-OFF CAMPUS TEACHING SITES	-	20,000	-	20,000		-	-	-
31110009 DT-QUALITY ENHANCEMENT PLAN	-	70,250	-	70,250		-	-	-
31110011 Apollidon Support	-	3,655,000	-	3,655,000		-	-	-
31110300 DT - STRATEGIC ANALYTICS	-	296,519	-	296,519		-	-	-

The University of Texas Permian Basin  
2021-2022 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
31110400 DT-HONORS PROGRAM	-	4,000	-	4,000		-	-	-
31110500 DT-Student Success Center	-	225,000	-	225,000		-	-	-
31120000 DT-COLLEGE OF ARTS & SCIENCES	-	9,350	-	9,350		-	-	-
31120004 DT-CARTSC Faculty Travel	-	35,000	-	35,000		-	-	-
31120005 DT-COAS-RECRUITMENT TRAVEL	-	30,000	-	30,000		-	-	-
31120100 DT-DEPARTMENT OF BIOLOGY	-	2,077	-	2,077		-	-	-
31120200 DT-DEPARTMENT OF HISTORY	-	2,815	-	2,815		-	-	-
31120300 DT-DEPARTMENT OF KINESIOLOGY	-	2,223	-	2,223		-	-	-
31120301 DT-ATHLTC TRAINING ACCREDIT	-	7,931	-	7,931		-	-	-
31120400 DT-DEPT OF LIT & LANG	-	1,379	-	1,379		-	-	-
31120500 DT-DEPT OF MATH & COMP SCIENCE	-	3,800	-	3,800		-	-	-
31120600 DT-DEPT OF PHYSICAL SCIENCES	-	3,200	-	3,200		-	-	-
31120700 DT-DEPARTMENT OF PSYCHOLOGY	-	12,800	-	12,800		-	-	-
31120800 DT-DEPT OF SOCIAL SCIENCES	-	2,516	-	2,516		-	-	-
31120900 DT-DEPT OF VIS & PERFORM ARTS	-	4,750	-	4,750		-	-	-
31121000 DT-COAS-INSTRUCTION	-	122,196	-	122,196		-	-	-
31121100 DT-BEHAV SCIENCE-SOCIAL WRK	-	7,939	-	7,939		-	-	-
31121301 Dept of Psych Clinical Service	3,000	3,000	-	-		-	20,000	20,000
31121304 DT-FACULTY ATHLETIC REP	-	1,300	-	1,300		-	-	-
31122000 DT-NURSING BSN PROGRAM	-	161,726	-	161,726		-	-	-
31130000 DT-DEANS OFFICE COLLEGE OF BUS	-	5,000	-	5,000		-	-	-
31130005 DT - College of Engineering	-	99,885	-	99,885		-	-	-
31131000 DT-FACULTY COLLEGE OF BUSINESS	-	300,000	-	300,000		-	-	-
31131004 DT-COB PROG DEVELOPMENT	-	5,000	-	5,000		-	-	-
31131005 DT-COB-RECRUITMENT TRAVEL	-	2,000	-	2,000		-	-	-
31140000 DT-DEAN OFFICE COLLEGE OF EDUC	-	21,200	-	21,200		-	-	-
31140025 Testing Fees	5,000	60,000	-	55,000		-	-	-
31140035 Testing Center Serv(Prometric)	20,000	30,000	-	10,000		-	-	-
31140060 ADM EXP RECOV STDNT AID PROG	18,000	18,000	-	-		-	-	-
31140100 DT-EDUCATION ACCREDITATION	-	500	-	500		-	-	-
31141000 DT-FACULTY COLLEGE OF EDUC	-	22,600	-	22,600		-	-	-
31141004 DT-COEDUC PROGRAM DEVELOPMENT	-	2,000	-	2,000		-	-	-
31141005 DT-COEDUC RECRUITMENT TRAVEL	-	3,116	-	3,116		-	-	-
31151003 DT-MUSIC PROGRAM 3105	-	10,000	-	10,000		-	-	-

The University of Texas Permian Basin  
2021-2022 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
31151005 DT-ART ACCREDITATION 3105	-	3,498	-	3,498		-	-	-
31151006 DT-NASM ACCREDITATION	-	4,205	-	4,205		-	-	-
31151008 DT-FALCON FORSENIC TEAM 3105	-	8,550	-	8,550		-	-	-
31151009 DT-SHOW CHOIR 3105	-	7,583	-	7,583		-	-	-
31151100 DT-Tutoring Program	-	95,000	-	95,000		-	-	-
31152100 AASPI Consortium	20,000	19,999	-	-		-	20,000	20,000
31168500 DT-INSTITUTIONAL DEVELOPMENT	-	443,187	-	443,187		-	-	-
31171000 DT-LABORATORY DIVISION	-	133,000	-	133,000		-	-	-
31172000 DT-Comm & Marketing Operations	-	30,000	-	30,000		-	-	-
31173001 DT-INFORMATION SECURITY	-	63,000	-	63,000		-	-	-
31173002 DE Information Security	-	102,400	-	102,400		-	-	-
31174000 DT-FACULTY DEVELOPMENT	-	18,300	-	18,300		-	-	-
31175000 DT-FACULTY SENATE	-	4,000	-	4,000		-	-	-
31176000 DT-LEARNING RESOURCE CENTER	-	275,000	-	275,000		-	-	-
31180009 Dual Credit Fee	-	10,000	-	-	(10,000)	40,000	30,000	
31180010 DESIGNATED TUITION	22,284,990	-	-	(22,532,645)	(247,655)	1,500,000	1,252,345	
31180012 DT-Scholarships	-	1,500,000	-	1,500,000		-	-	-
31180015 DT Merit Reserves	-	1,000,000	-	1,000,000		-	-	-
31180025 CEED RENTAL/REVOLVING	1,000	1,000	-	-		-	-	-
31190000 DT-GA/GTA	-	250,000	-	250,000		-	-	-
31190020 DT-ORSP STUDENT RESEARCH SUPPT	-	17,500	-	17,500		-	-	-
31190500 DT-AACSB ACCREDITATION	-	13,500	-	13,500		-	-	-
31194010 DT- SACSCOC Accreditation	-	10,000	-	10,000		-	-	-
31200010 TPEG SCHOLARSHIP - RESIDENT	-	885,920	-	885,920		-	900,000	900,000
31200011 TPEG SCHOLAR - NON-RESIDENT	-	18,080	-	18,080		-	150,000	150,000
31501000 DT - Facilities Management	-	10,000	-	10,000		-	-	-
31510000 DT-DIRECTORS OFFICE PHYS PLNT	-	47,400	-	47,400		-	-	-
31510500 DT-CENTRAL STORES	-	2,000	-	2,000		-	-	-
31511000 DT-VEHICLE OPERATION	-	45,550	-	45,550		-	-	-
31511500 DT-BUILDING MAINTENANCE	-	295,000	-	295,000		-	-	-
31512000 DT-CUSTODIAL SERVICES	-	1,407,225	-	1,407,225		-	-	-
31512500 DT-GROUNDS MAINTENANCE	-	193,000	-	193,000		-	-	-
31513000 DT-UTILITIES	-	1,415,000	-	1,415,000		-	-	-
31520000 DT-ENVIRONMENT HEALTH & SAFETY	-	156,700	-	156,700		-	-	-

The University of Texas Permian Basin  
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Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
31680105 Lib Fines & Lost Book Charges	2,000	2,000	-	-	-	5,000	5,000
31680107 LIBRARY COPIES & PUBLICATIONS	400	400	-	-	-	-	-
31900000 DT-MRKTING & ADVERTISING-GEN	-	317,800	-	317,800	-	-	-
31900001 DT-ADMISSIONS MARKTING	-	95,000	-	95,000	-	-	-
31910020 DT-GRSTUD Operations	-	17,500	-	17,500	-	-	-
31920007 INDIRECT COST ALLOC - PROVOST	278,000	278,000	-	-	-	30,000	30,000
31920008 INDIRECT COST ALLOC - VPBA	123,000	123,000	-	-	-	100,000	100,000
31920017 F&A ALLOCATION - ORSPRG	185,000	185,000	-	-	-	-	-
31920019 INDIRECT COST ALLOC-MCKAY	6,400	6,400	-	-	-	-	-
31970400 STEM Academy	6,500,000	6,500,000	-	-	-	1,100,000	1,100,000
Total Designated Funds	<u>40,798,590</u>	<u>39,405,580</u>	<u>-</u>	<u>(257,841)</u>	<u>1,135,169</u>	<u>7,301,945</u>	<u>8,437,113</u>

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
<b>Estimated Income</b>				
31180010 DESIGNATED TUITION (114,053 SCH @ 169.22)	16,343,921	19,300,000	2,956,079	18%
31000107 Differential Tuition Revenue (ENGR,NURS,BUSN)	596,487	-	(596,487)	-100%
31000114 ENGINR Differential Tuition		205,334	205,334	100%
31000115 COBUSN Differential Tuition		402,129	402,129	100%
31000116 NURSNG Differential Tuition		77,527	77,527	100%
31000069 Designated Tuition Set Aside (124,459 @ 18.48)	2,000,000	2,300,000	300,000	15%
<b>Total Estimated Income</b>	<b>18,940,408</b>	<b>22,284,990</b>	<b>3,344,582</b>	<b>17%</b>
<b>Transfers</b>				
31000029 DT - Athletic Scholarships .	(960,624)	(860,624)	(100,000)	-10%
31000033 DT-Retiree Prem Shar (Local) .	(250,000)	(250,000)	-	-
31000036 DT-Disability Accommodations .	(40,000)	(25,025)	(14,975)	-37%
31000038 Bank Service Charges .	(150,000)	(170,000)	20,000	13%
31000040 Ballet Folklorico Activity Sch .	(50,000)	(50,000)	-	-
31000042 Dance Team Activity Scholarshi .	(13,500)	(13,500)	-	-
31000043 STEP Activity Scholarship .	(15,000)	(15,000)	-	-
31000044 Cheer Activity Scholarship .	(30,000)	(30,000)	-	-
31000045 DT-President Off.Occasions .	(100,000)	(147,650)	47,650	48%
31000051 Band Activity Scholarship .	(180,000)	(200,000)	20,000	11%
31000052 Orchestra Activity Scholarship .	(31,500)	(31,500)	-	-
31000053 Choir Activity Scholarship .	(51,000)	(51,000)	-	-
31000058 DT-SMG Rental Fees- Music Prog .	(59,500)	(59,500)	-	-
31000061 DT-Pep Band .	(13,500)	(13,500)	-	-
31000062 DT-UTPB Welcome Center .	(82,000)	(100,000)	18,000	22%
31000064 DT-Admissions Call Center .	(22,720)	(22,720)	-	-
31000068 DT-Earn In Scholarship .	(20,000)	(20,000)	-	-
31000069 Designated Tuition Set Aside .	(2,000,000)	(2,300,000)	300,000	15%
31000077 EDUC Adjunct Faculty .	(100,000)	(193,180)	93,180	93%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31000078 COBUSN Adjunct Faculty .	(200,000)	(518,050)	318,050	159%
31000079 ENGINR Adjunct Faculty .	(60,000)	(99,257)	39,257	65%
31000080 CARTSC Adjunct Faculty .	(550,000)	(808,249)	258,249	47%
31000081 NURSNG Adjunct Faculty .	(400,000)	(672,326)	272,326	68%
31000083 DT-LASSO HSI Fund Transition .	(172,000)	(172,000)	-	-
31000084 DT-SACS Compliance Committee .	(35,000)	(20,000)	(15,000)	-43%
31000102 DT- HR Recruitment .	(15,000)	(15,000)	-	-
31000103 DT-Prof EducationandEnrichment .	-	(22,800)	22,800	-
31000110 DT-Staff Council .	(3,000)	(3,000)	-	-
31000114 ENGINR Differential Tuition .	(190,048)	(205,334)	15,286	8%
31000115 COBUSN Differential Tuition .	(358,566)	(402,129)	43,563	12%
31000116 NURSNG Differential Tuition .	(47,873)	(77,527)	29,654	62%
31000119 DT-Departmental Marketing .	(10,000)	(12,000)	2,000	20%
31000120 DT Band .	(15,000)	(15,000)	-	-
31010020 Freshmen Seminar .	(50,000)	(45,000)	(5,000)	-10%
31020000 DT-OFFICE OF THE PRESIDENT .	(500,000)	(500,000)	-	-
31020001 DT-PERFORMING ARTS CENTER .	(75,000)	(75,000)	-	-
31020005 DT Commencement/Honors Conv .	(25,000)	(70,150)	45,150	181%
31020020 DT-CONTINUING EDUCATION .	(10,000)	(72,600)	62,600	626%
31020022 Intensive English Program .	(50,251)	-	(50,251)	-100%
31020023 DT-ON CAMPUS RECRUITING EVENTS .	(45,600)	(22,800)	(22,800)	-50%
31020027 DT-DUAL CREDIT .	(54,686)	(45,000)	(9,686)	-18%
31020500 DT-OFFICE OF THE VPBA .	(225,000)	(550,000)	325,000	144%
31020501 DT-STAFF AWARDS .	(3,000)	(3,000)	-	-
31020502 DT-HUB .	(1,000)	(1,000)	-	-
31020600 DT-UNIVERSITY COMPLIANCE .	(80,000)	(73,025)	(6,975)	-9%
31021000 DT - OFFICE OF ACCOUNTING .	(39,394)	(48,300)	8,906	23%
31021500 DT-HUMAN RESOURCES .	(40,000)	(45,000)	5,000	13%
31021505 DT-HR Background Checks .	(15,000)	(10,000)	(5,000)	-33%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31021520 DT-SUPPLEMENT INSTRUCTION PROG .	(66,895)	(78,000)	11,105	17%
31022000 DT-OFFICE OF PURCHASING .	(15,961)	(17,500)	1,539	10%
31022500 DT-OFFICE OF INTERNAL AUDIT .	(292,354)	(354,358)	62,004	21%
31025000 DT-Comm & Marketing Events .	(63,898)	(27,000)	(36,898)	-58%
31026000 DT-UNIVERSITY POLICE .	(171,294)	(197,000)	25,706	15%
31028000 DT-INSTITUTIONL MEMBERSHIPS .	(40,000)	(40,000)	-	-
31029900 DT-Misc General Inst Expense .	(25,000)	(25,000)	-	-
31029902 DT-INSURANCE PREMIUMS .	(1,000,000)	(750,000)	(250,000)	-25%
31030000 DT-VPSS .	(15,781)	(16,388)	607	4%
31030400 DT-MENTOR PROGRAM .	(53,680)	(45,000)	(8,680)	-16%
31040000 DT-OFFICE OF ADMISSIONS .	(116,718)	(116,718)	-	-
31042000 DT-OFFICE OF FIN AID .	(38,896)	(51,000)	12,104	31%
31042011 DT-STAFF SCHOLARSHIP .	(60,000)	(60,000)	-	-
31110000 DT-VPA .	(23,424)	(78,825)	55,401	237%
31110001 DT-LEARNING ASSESSMENTS .	(13,490)	(13,490)	-	-
31110004 DT-DEAN'S RECRUITING .	(20,000)	(9,050)	(10,950)	-55%
31110006 DT-OFF CAMPUS TEACHING SITES .	(27,313)	(20,000)	(7,313)	-27%
31110009 DT-QUALITY ENHANCEMENT PLAN .	(78,250)	(70,250)	(8,000)	-10%
31110011 Apollidion Support .	-	(1,455,000)	1,455,000	-
31110300 DT - STRATEGIC ANALYTICS .	(328,994)	(296,519)	(32,475)	-10%
31110400 DT-HONORS PROGRAM .	(4,000)	(4,000)	-	-
31110500 DT-Student Success Center .	(184,538)	(225,000)	40,462	22%
31120000 DT-COLLEGE OF ARTS & SCIENCES .	(9,350)	(9,350)	-	-
31120004 DT-CARTSC Faculty Travel .	(11,108)	(35,000)	23,892	215%
31120005 DT-COAS-RECRUITMENT TRAVEL .	(2,454)	(30,000)	27,546	1,123%
31120100 DT-DEPARTMENT OF BIOLOGY .	(2,077)	(2,077)	-	-
31120200 DT-DEPARTMENT OF HISTORY .	(2,315)	(2,815)	500	22%
31120300 DT-DEPARTMENT OF KINESIOLOGY .	(2,223)	(2,223)	-	-
31120301 DT-ATHLTC TRAINING ACCREDIT .	(7,931)	(7,931)	-	-

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31120400 DT-DEPT OF LIT & LANG .	(1,379)	(1,379)	-	-
31120500 DT-DEPT OF MATH & COMP SCIENCE .	(3,800)	(3,800)	-	-
31120600 DT-DEPT OF PHYSICAL SCIENCES .	(1,900)	(3,200)	1,300	68%
31120700 DT-DEPARTMENT OF PSYCHOLOGY .	(9,290)	(12,800)	3,510	38%
31120800 DT-DEPT OF SOCIAL SCIENCES .	(2,516)	(2,516)	-	-
31120900 DT-DEPT OF VIS & PERFORM ARTS .	(4,750)	(4,750)	-	-
31121000 DT-COAS-INSTRUCTION .	(122,196)	(122,196)	-	-
31121100 DT-BEHAV SCIENCE-SOCIAL WRK .	(7,939)	(7,939)	-	-
31121304 DT-FACULTY ATHLETIC REP .	(4,648)	(1,300)	(3,348)	-72%
31122000 DT-NURSING BSN PROGRAM .	(261,080)	(161,726)	(99,354)	-38%
31130000 DT-DEANS OFFICE COLLEGE OF BUS .	(1,800)	(5,000)	3,200	178%
31130005 DT - College of Engineering .	(76,000)	(99,885)	23,885	31%
31131000 DT-FACULTY COLLEGE OF BUSINESS .	(276,334)	(300,000)	23,666	9%
31131004 DT-COB PROG DEVELOPMENT .	(5,000)	(5,000)	-	-
31131005 DT-COB-RECRUITMENT TRAVEL .	(1,210)	(2,000)	790	65%
31140000 DT-DEAN OFFICE COLLEGE OF EDUC .	(2,092)	(21,200)	19,108	914%
31140025 Testing Fees .	(44,354)	(55,000)	10,646	24%
31140035 Testing Center Serv(Prometric) .	(28,040)	(10,000)	(18,040)	-64%
31140100 DT-EDUCATION ACCREDITATION .	(5,000)	(500)	(4,500)	-90%
31141000 DT-FACULTY COLLEGE OF EDUC .	(22,272)	(22,600)	328	1%
31141004 DT-COEDUC PROGRAM DEVELOPMENT .	(2,850)	(2,000)	(850)	-30%
31141005 DT-COEDUC RECRUITMENT TRAVEL .	(3,116)	(3,116)	-	-
31151003 DT-MUSIC PROGRAM 3105 .	(10,000)	(10,000)	-	-
31151005 DT-ART ACCREDITATION 3105 .	(3,498)	(3,498)	0	0%
31151006 DT-NASM ACCREDITATION .	(4,205)	(4,205)	0	0%
31151008 DT-FALCON FORSENIC TEAM 3105 .	(8,550)	(8,550)	-	-
31151009 DT-SHOW CHOIR 3105 .	(7,583)	(7,583)	-	-
31151100 DT-Tutoring Program .	(95,000)	(95,000)	-	-
31168500 DT-INSTITUTIONAL DEVELOPMENT .	(406,684)	(443,187)	36,503	9%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
31170000 ORSPRG OPERATIONS .	(17,486)	-	(17,486)	-100%
31171000 DT-LABORATORY DIVISION .	(133,000)	(133,000)	-	-
31172000 DT-Comm & Marketing Operations .	(17,053)	(30,000)	12,947	76%
31173000 DT-INFO RESOURCES DIVISION .	(35,650)	-	(35,650)	-100%
31173001 DT-INFORMATION SECURITY .	(94,681)	(63,000)	(31,681)	-33%
31174000 DT-FACULTY DEVELOPMENT .	(3,958)	(18,300)	14,342	362%
31175000 DT-FACULTY SENATE .	(3,800)	(4,000)	200	5%
31176000 DT-LEARNING RESOURCE CENTER .	(244,773)	(275,000)	30,227	12%
31180012 DT-Scholarships .	(1,000,000)	(1,500,000)	500,000	50%
31180015 DT Merit Reserves .	-	(1,000,000)	1,000,000	-
31190000 DT-GA/GTA .	(245,424)	(250,000)	4,576	2%
31190020 DT-ORSP STUDENT RESEARCH SUPPT .	-	(17,500)	17,500	-
31190500 DT-AACSB ACCREDITATION .	(8,400)	(13,500)	5,100	61%
31194010 DT- SACSCOC Accreditation .	(10,000)	(10,000)	-	-
31501000 DT - Facilities Management .	(5,000)	(10,000)	5,000	100%
31510000 DT-DIRECTORS OFFICE PHYS PLNT .	(35,178)	(47,400)	12,222	35%
31510500 DT-CENTRAL STORES .	(1,700)	(2,000)	300	18%
31511000 DT-VEHICLE OPERATION .	(35,000)	(45,550)	10,550	30%
31511500 DT-BUILDING MAINTENANCE .	(250,000)	(295,000)	45,000	18%
31512000 DT-CUSTODIAL SERVICES .	(1,100,000)	(1,407,225)	307,225	28%
31512500 DT-GROUNDS MAINTENANCE .	(157,316)	(193,000)	35,684	23%
31513000 DT-UTILITIES .	(1,300,000)	(1,415,000)	115,000	9%
31520000 DT-ENVIRONMENT HEALTH & SAFETY .	(155,564)	(156,700)	1,136	1%
31900000 DT-MRKTG & ADVERTISING-GEN .	(282,216)	(317,800)	35,585	13%
31900001 DT-ADMISSIONS MARKTING .	(95,000)	(95,000)	-	-
31910020 DT-GRSTUD Operations .	-	(17,500)	17,500	-
41000015 Football .	-	(100,000)	100,000	-
41270001 Other Athletic Income .	(776,000)	(500,000)	(276,000)	-36%
Total Transfers	(17,547,987)	(22,532,645)	4,984,658	28%

The University of Texas Permian Basin  
Designated Tuition

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
Net Activity	1,392,421	(247,655)	-1,640,076	-1%
Estimated Beginning Balance	1,500,000	1,500,000	-	0%
Estimated Ending Balance	2,892,421	1,252,345	-1,640,076	-1%

**The University of Texas Permian Basin**  
**Budgeted Tuition and Student Fees**  
**FY 2022 Compared to FY 2021**

	<b>FY 2021</b>				<b>FY 2022</b>			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 6,232,638	\$ 16,343,921		\$ 22,576,559	\$ 6,630,000	\$ 19,300,000		\$ 25,930,000
ENGINR Differential Tuition					\$ 205,334			
COBUSN Differential Tuition					402,129			
NURSNG Differential Tuition					\$ 77,527			
Differential Tuition	596,487		596,487		0			0
Designated Tuition Set Aside	2,000,000		2,000,000		2,300,000			2,300,000
Net Tuition	6,232,638	18,940,408	-	25,173,046	6,630,000	22,284,990	-	28,230,000
Laboratory & Supplemental Fees								
Laboratory Fees	40,000		40,000		40,000		40,000	
Total Lab & Supplemental Fees	40,000	-	-	40,000	40,000	-	-	40,000
Mandatory Student Fees								
Student Service Fee		1,419,872	1,419,872			1,411,841		1,411,841
Student Multi-Purpose Center Fee		786,265	786,265			780,000		780,000
Technology Fee	1,523,849		1,523,849		2,030,000			2,030,000
Library Service Fee	698,584		698,584		750,000			750,000
Medical Service Fee	84,304		84,304		98,000			98,000
Advising Fee	263,076		263,076		275,000			275,000
Athletic Department Fee		1,632,000	1,632,000			1,780,000		1,780,000
Total Mandatory Student Fees	-	2,569,813	3,838,137	6,407,950	-	3,153,000	3,971,841	7,124,841
Program, Course Related and								
Apollidion Fee	1,378,416		1,378,416		3,200,000			3,200,000
Academic Partnership Fee	1,378,414		1,378,414		0			0
Dual Credit Fee	10,000		10,000		0			0
Graduation Fee	30,000		30,000		20,000			20,000
Admissions Fee	124,915		124,915		110,000			110,000
Transcript Fee	30,000		30,000		20,000			20,000
Distance Education Fee	3,178,553		3,178,553		3,885,000			3,885,000
ID Cards	17,000		17,000		15,000			15,000
Freshman Seminar Fee	10,000		10,000		15,000			15,000
Student Teaching Fee	6,000		6,000		6,000			6,000
Teacher Certification Credentials Fee	5,000		5,000		3,000			3,000
Late Registration Fees	15,000		15,000		15,000			15,000
Tuition Loan Admin Fee (Facts)	170,000		170,000		166,800			166,800
Add/Drop Fee	35,000		35,000		35,000			35,000
Art History Course Fees	0		0		0			0
Nursing Course Fees	130,000		130,000		140,000			140,000
Orientation Fee	110,000		110,000		110,000			110,000
Total Incidental Student Fees	-	6,628,298	-	6,628,298	-	7,740,800	-	7,740,800
Total Tuition and Student Fees	\$ 6,272,638	\$ 28,138,519	\$ 3,838,137	\$ 38,249,294	\$ 6,670,000	\$ 33,178,790	\$ 3,971,841	\$ 43,135,641

The University of Texas Permian Basin  
DISTANCE EDUCATION FEE

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
<b>Estimated Income</b>				
31010062 Distance Education Fee	3,178,553	3,885,000	706,447	22%
<b>Total Estimated Income</b>	<b>3,178,553</b>	<b>3,885,000</b>	<b>706,447</b>	<b>22%</b>
<b>Expenses</b>				
Fac Salaries	540,000	540,000	-	0%
Operating Expenses	-	300,000	300,000	0%
Payroll Related Costs	50,000	50,000	-	0%
<b>Total Expenses</b>	<b>590,000</b>	<b>890,000</b>	<b>300,000</b>	<b>51%</b>
<b>Transfers</b>				
31000117 DE-Information Resources Divis	(86,800)	(86,800)	-	-
31000123 DE-Web Development Support	(45,000)	(50,000)	5,000	11%
31020003 DE ENGINR Faculty Department	(200,000)	(75,743)	-124,257	-62%
31020004 DE COBUSN Faculty Department	(257,212)	(581,950)	324,738	126%
31020006 DE CARTSC Faculty department	(500,000)	(691,751)	191,751	38%
31020007 DE EDUCAT Faculty department	(400,000)	(331,820)	-68,180	-17%
31020008 DE Nursing Faculty department	(253,424)	(247,674)	-5,750	-2%
31020009 DE-Online Learning Department	(426,792)	(737,250)	310,458	73%
31173002 DE Information Security	(86,800)	(102,400)	15,600	18%
46230100 Studnt Service Distant Ed Fee	-	(224,736)	224,736	-
<b>Total Transfers</b>	<b>2,256,028</b>	<b>3,130,124</b>	<b>874,096</b>	<b>39%</b>
Net Activity	332,525	(135,124)	-467,649	-141%
Estimated Beginning Balance	1,500,000	1,500,000	-	0%
Estimated Ending Balance	1,832,525	1,364,876	-467,649	-26%

## **Auxiliary Enterprises Funds**



The University of Texas Permian Basin  
2021-2022 Budget  
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
41000002 Women's Golf	-	97,600	-	97,600		-	-	-
41000003 Men's Golf	-	97,650	-	97,650		-	-	-
41000015 Football	-	636,277	-	636,277		-	-	-
41270000 Athletics Fee	1,780,000	-	-	(1,767,262)	12,738	-	-	12,738
41270001 Other Athletic Income	1,654,665	-	-	(1,642,617)	12,048	-	-	12,048
41270005 Athletic Department Admin	-	1,264,435	-	1,264,435		-	-	-
41270010 WOMEN'S VOLLEYBALL	-	146,655	-	146,655		-	-	-
41270015 WOMEN'S CROSS COUNTRY/TRACK	-	60,902	-	60,902		-	-	-
41270020 WOMEN'S SOCCER	-	169,655	-	169,655		-	-	-
41270025 WOMEN'S TENNIS	-	65,675	-	65,675		-	-	-
41270030 WOMEN'S BASKETBALL	-	292,626	-	292,626		-	-	-
41270040 WOMEN'S SWIMMING	-	92,997	-	92,997		-	-	-
41270050 WOMEN'S SOFTBALL	-	196,222	-	196,222		-	-	-
41270055 MEN'S CROSS COUNTRY/TRACK	-	53,902	-	53,902		-	-	-
41270060 MEN'S SOCCER	-	156,020	-	156,020		-	-	-
41270065 MEN'S TENNIS	-	72,987	-	72,987		-	-	-
41270070 MEN'S BASKETBALL	-	282,250	-	282,250		-	-	-
41270080 MEN'S SWIMMING	-	87,497	-	87,497		-	-	-
41270090 MEN'S BASEBALL	-	236,529	-	236,529		-	-	-
42200005 CHARTWELLS FOOD SERVICE	1,125,000	1,125,000	-	-	-	-	-	-
42260000 STUDENT HOUSING	6,590,000	1,406,231	(3,271,371)	(1,500,000)	412,398	-	-	412,398
42261000 NON-STUDENT HOUSING	260,000	-	-	-	260,000	-	-	260,000
42290006 STUDENT HOUSING DEBT SERVICE	-	-	-	1,500,000	1,500,000	149,439	1,649,439	
44240000 Parking & Traffic	120,000	35,000	-	-	85,000	80,000	80,000	165,000
46000005 Falcon Research and Edctl opp	-	11,000	-	11,000	-	-	-	-
46000007 Spirit Travel	-	23,350	-	23,350	-	-	-	-
46000008 Foster Care	-	6,788	-	6,788	-	-	-	-
46000009 Flock	-	18,000	-	18,000	-	-	-	-
46220000 Gym - Student Rec Programs	-	222,000	-	222,000	-	-	-	-
46221000 Recreational Sports-Pool	-	72,979	-	72,979	-	-	-	-
46230000 STUDENT SERVICES FEES	1,411,841	-	-	(1,708,965)	(297,124)	1,000,000	1,000,000	702,876
46230001 STUDENT SERVICES ADMIN	-	33,300	-	33,300	-	-	-	-
46230003 CAREER CENTER	-	72,180	-	72,180	-	-	-	-
46230010 STUDENT ACTIVITIES	-	320,922	-	320,922	-	-	-	-

The University of Texas Permian Basin  
2021-2022 Budget  
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
46230012 INTRAMURALS	-	24,138	-	24,138		-	-	-
46230014 UTPB CHEERLEADERS	-	47,800	-	47,800		-	-	-
46230020 Internship Program	-	17,691	-	17,691		-	-	-
46230022 UTPB PEP BAND	-	36,088	-	36,088		-	-	-
46230023 PEP SQUAD FOOD	-	7,000	-	7,000		-	-	-
46230030 UTPB DANCE TEAM	-	38,800	-	38,800		-	-	-
46230031 STUDENT ENGAGEMENT	-	176,835	-	176,835		-	-	-
46230034 UTPB HOMECOMING	-	19,000	-	19,000		-	-	-
46230038 UTPB BALLET FOLKLORICO	-	21,339	-	21,339		-	-	-
46230041 STEP TEAM	-	2,700	-	2,700		-	-	-
46230043 Financial Literacy	-	32,615	-	32,615		-	-	-
46230050 STUDENT PSYCH & HEALTH SERV	-	133,540	-	133,540		-	-	-
46230053 Veterans' Services	-	61,072	-	61,072		-	-	-
46230060 SANDSTORM	-	4,700	-	4,700		-	-	-
46230070 STUDENT SENATE	-	50,000	-	50,000		-	-	-
46230075 VOLUNTEER CENTER	-	9,000	-	9,000		-	-	-
46230080 CAMPUS ACTIVITIES BOARD	-	83,991	-	83,991		-	-	-
46230090 ART EXHIBITS	-	13,000	-	13,000		-	-	-
46230095 STUDENT CLUBS_SET UP FEES	-	1,400	-	1,400		-	-	-
46230098 TRANSPORTATION MATCHING	-	103,600	-	103,600		-	-	-
46230100 Studnt Service Distant Ed Fee	-	137,393	-	699,234	561,841	400,000	961,841	
47210010 Child Care Center	120,000	164,137	-	44,137	-	-	-	-
47710000 Food Service Commission	15,000	-	-	-	15,000	250,000	265,000	
48210005 Sac Course Fee	780,000	-	(875,699)	-	(95,699)	324,219	228,520	
Auxiliary Funds Total	<u>13,856,506</u>	<u>8,542,468</u>	<u>(4,147,070)</u>	<u>1,299,234</u>	<u>2,466,202</u>	<u>2,203,658</u>	<u>4,669,860</u>	

The University of Texas Permian Basin  
Student Service Fees

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
<b>Estimated Income</b>				
46230000 STUDENT SERVICES FEES (78,567 @ 17.97)	858,031	850,000	(8,031)	-1%
46230100 Studnt Service Distant Ed Fee	561,841	561,841	0	0%
<b>Total Estimated Income</b>	<b>1,419,872</b>	<b>1,411,841</b>	<b>-8,031</b>	<b>-1%</b>
<b>Transfers</b>				
46000001 Quad Maintenance .	(10,000)	-	-10,000	-100%
46000003 Recreation Field Maintenance .	(10,000)	-	-10,000	-100%
46000005 Falcon Research and Edctl opp .	(11,000)	(11,000)	-	-
46000007 Spirit Travel .	(18,669)	(23,350)	4,681	25%
46000008 Foster Care .	(5,730)	(6,788)	1,058	18%
46000009 Flock .	(17,000)	(18,000)	1,000	6%
46220000 Gym - Student Rec Programs .	(108,481)	(222,000)	113,519	105%
46221000 Recreational Sports-Pool .	(80,000)	(72,979)	-7,021	-9%
46230001 STUDENT SERVICES ADMIN .	(45,000)	(33,300)	-11,700	-26%
46230003 CAREER CENTER .	(54,365)	(72,180)	17,815	33%
46230010 STUDENT ACTIVITIES .	(269,250)	(320,922)	51,672	19%
46230012 INTRAMURALS .	(107,436)	(24,138)	-83,298	-78%
46230014 UTPB CHEERLEADERS .	(46,000)	(47,800)	1,800	4%
46230020 Internship Program .	-	(17,691)	17,691	-
46230022 UTPB PEP BAND .	(21,000)	(36,088)	15,088	72%
46230023 PEP SQUAD FOOD .	(500)	(7,000)	6,500	1,300%
46230030 UTPB DANCE TEAM .	(16,000)	(38,800)	22,800	143%
46230031 STUDENT ENGAGEMENT .	(42,150)	(176,835)	134,685	320%
46230034 UTPB HOMECOMING .	(10,000)	(19,000)	9,000	90%
46230038 UTPB BALLET FOLKLORICO .	(21,339)	(21,339)	-	-
46230041 STEP TEAM .	(1,000)	(2,700)	1,700	170%
46230043 Financial Literacy .	(37,150)	(32,615)	-4,535	-12%
46230050 STUDENT PSYCH & HEALTH SERV .	(198,000)	(133,540)	-64,460	-33%

The University of Texas Permian Basin  
Student Service Fees

COST CENTER & DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
46230053 Veterans' Services .	(61,870)	(61,072)	-798	-1%
46230060 SANDSTORM .	(4,700)	(4,700)	-	-
46230070 STUDENT SENATE .	(49,500)	(50,000)	500	1%
46230075 VOLUNTEER CENTER .	(8,000)	(9,000)	1,000	13%
46230080 CAMPUS ACTIVITIES BOARD .	(57,750)	(83,991)	26,241	45%
46230090 ART EXHIBITS .	(13,000)	(13,000)	-	-
46230095 STUDENT CLUBS_SET UP FEES .	(1,000)	(1,400)	400	40%
46230098 TRANSPORTATION MATCHING .	(100,000)	(103,600)	3,600	4%
46230100 Studnt Service Distant Ed Fee .	(120,891)	-	-120,891	-100%
47210010 Child Care Center .	(44,137)	(44,137)	-	-
Total Transfers	1,590,918	1,708,965	118,047	7%
Net Activity	(171,046)	(297,124)	-126,078	74%
Estimated Beginning Balance	1,000,000	1,000,000	-	0%
Estimated Ending Balance	828,954	702,876	-126,078	-15%

**Contracts and  
Grants Funds**



The University of Texas Permian Basin  
 2021-2022 Budget  
 Restricted Funds - Grants

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100100 Federal Instruction	237,854	237,854	-	-		-	-
5100200 Federal Research	1,903,832	1,903,832	-	-		-	-
5100700 Federal Institution Support	6,673,639	6,673,639	-	-		-	-
5100997 Federal Scholarships and Fellowships	4,660,891	4,660,891	-	-		-	-
5200100 State Instruction	136,056	136,056	-	-		-	-
5200200 State Research	98,794	98,794	-	-		-	-
5200700 State Institutional Support	459,365	459,365	-	-		-	-
5300100 Local Instruction	2,436,136	2,436,136	-	-		-	-
5300300 Local Public Service	161,797	161,797	-	-		-	-
5300500 Local Auxiliary	92,937	92,937	-	-		-	-
5400100 Private Instruction	1,654,301	1,654,301	-	-		-	-
5400200 Private Research	67,762	67,762	-	-		-	-
5400300 Private Public Service	184,336	184,336	-	-		-	-
Sponsored Programs Total	<u>18,767,700</u>	<u>18,767,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Gift Funds**



The University of Texas Permian Basin  
 2021-2022 Budget  
 Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
55021527 PBAF Grant for Univ Enhncmnt	250,000	110,000	-	-	140,000	-	140,000
55021528 MDC - Incubator Admin	200,000	48,984	-	-	151,016	-	151,016
55061810 INTEREST INCOME ONLY	250,000	-	-	-	250,000	-	250,000
55080007 Water Conference	140,000	70,000	-	-	70,000	-	70,000
55511500 NOEL GIFT PROPERTY	-	52,632	-	-	(52,632)	54,000	1,368
55700145 WALLACE MEMORIAL SCHOLARSHIP	213,500	213,500	-	-	-	-	-
55900014 FOOTBALL SUPPORT	637,000	637,000	-	-	-	-	-
56000001 George Buddy West Endow Sch	1,884	1,884	-	-	-	-	-
56000002 W. & O. Watts Engineer Profess	4,993	4,993	-	-	-	-	-
56000003 Chevron Endowed Chair in Eng	24,653	24,653	-	-	-	-	-
56000004 Olsen/Henry End Fellow in Psyc	4,930	4,930	-	-	-	-	-
56000005 Hinton/Henry End Grad Sch Hist	2,465	2,465	-	-	-	-	-
56000006 Tillapaugh/Henry End Grd S His	2,465	2,465	-	-	-	-	-
56000007 Samponero/Henry End Grd S Hist	2,465	2,465	-	-	-	-	-
56000008 Diane K Cuevas Endowed Sch	2,475	2,475	-	-	-	-	-
56000009 Dr E & S Rathburn Sch in Nurs	2,478	2,478	-	-	-	-	-
56000012 Marion E Luper Jr. Vocal Endow	492	492	-	-	-	-	-
56000013 Shirley Carrigan Vocal Endowmt	492	492	-	-	-	-	-
56000014 Mike Todd Memorial Scholarship	2,632	2,632	-	-	-	-	-
56000015 Vickie Gomez Endowed Scholarsh	2,631	2,631	-	-	-	-	-
56000016 Mims Endowed Scholarship	2,595	2,595	-	-	-	-	-
56000017 James A Buddy Davidsn Nursng	25,485	25,485	-	-	-	-	-
56000018 V Ray Cardozier End Univ Prof	5,469	5,469	-	-	-	-	-
56000019 PB Med Comnty End Nursing Sch	3,021	3,021	-	-	-	-	-
56000020 Gladys N Simpson PA RoundTble	1,336	1,336	-	-	-	-	-
56000022 Terryl J Anderson Endowed Prof	569	569	-	-	-	-	-
56000023 W David and Denise C Watts EPS	5,124	5,124	-	-	-	-	-
56000024 William R/ Valerie Fannin EndS	963	963	-	-	-	-	-
56000025 Anderson Family End RN to BSN	502	502	-	-	-	-	-
56000026 Violet and Mark Singh Endowed	493	493	-	-	-	-	-
56000027 Agrawal Family End Pres Schola	5,149	5,149	-	-	-	-	-
56000028 Ortloff End Schlsp Chemcl Engr	4,821	4,821	-	-	-	-	-
56000029 W&J Moore Endowed Faculty Fnd	4,434	4,434	-	-	-	-	-
56000030 John H. Doran	24,296	24,296	-	-	-	-	-

The University of Texas Permian Basin  
2021-2022 Budget  
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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
56000031 Dr. Emilio and Cecilia Mutis D	1,422	1,422	-	-	-	-	-
56000032 Engineering Endowment Dr Nnana	1,336	1,336	-	-	-	-	-
56000033 Suri & Bryan Sledge Education	1,387	1,387	-	-	-	-	-
56000034 Dr. Dorothy G. Jackson Endowed	693	693	-	-	-	-	-
56000035 Permian Basin Endowed Nursing	2,312	2,312	-	-	-	-	-
56000036 Finoric-MubyChem Chemistry Res	2,338	2,338	-	-	-	-	-
56000037 Permian Basin Chapter - Texas	4,676	4,676	-	-	-	-	-
56000038 Diversified Business Scholarsh	8,961	8,961	-	-	-	-	-
56000039 Frank Deaderick Endowed Schola	9,353	9,353	-	-	-	-	-
56000040 Sue & Buddy McDonald Endowed	467	467	-	-	-	-	-
56000041 Permian Basin Pipeliners Endow	904	904	-	-	-	-	-
56000042 J. Doc Dodson Endowed Scholar	1,598	1,598	-	-	-	-	-
56000043 Lola & Richard Gillham Endowed	2,233	2,233	-	-	-	-	-
56000044 Bob C. Switzer Endowed Scholar	12,655	12,655	-	-	-	-	-
56000069 COBUSN Advisory Board Schl	1,139	1,139	-	-	-	-	-
56000070 Donald M Allen Biology End Sch	493	493	-	-	-	-	-
56000071 Ram Lal Seekri Endowed Scholar	468	468	-	-	-	-	-
56000086 Chad Vanderford Endow Scholars	988	988	-	-	-	-	-
56000087 Lynda Beth Fowler Endowed Scho	796	796	-	-	-	-	-
56000088 Kelly Kane Stevens Aixelsyd En	2,413	2,413	-	-	-	-	-
56000200 Elizabeth Koonce Endowed Schl	121,964	121,964	-	-	-	-	-
56020001 Support for excellence fund	132,465	132,465	-	-	-	-	-
56020103 KAY BIVENS ENDOWED SCHOLARSHIP	884	884	-	-	-	-	-
56020535 JACK LADD MEMORIAL GIFTS	5,516	5,516	-	-	-	-	-
56021007 SCHAEFER MEM GRP STDY RM ENDOW	616	616	-	-	-	-	-
56110000 JACK LADD ENDOW FELLOW-BUS	2,638	2,638	-	-	-	-	-
56120002 Sorber Fellowship/Professorshi	3,462	3,462	-	-	-	-	-
56130002 Pioneer Energy Prof Endow	15,597	15,597	-	-	-	-	-
56140004 COBUSN ALUMNI ENDOW SCHOLAR	724	724	-	-	-	-	-
56140008 BECHT ENDOW AWARD IN BUS	695	695	-	-	-	-	-
56140010 K&M SLATER BUS ENDOW	912	912	-	-	-	-	-
56141010 JACK LADD COBE ENDOW	2,602	2,602	-	-	-	-	-
56141600 C&J PITTS ENDOW PROF-PET ENG	26,329	26,329	-	-	-	90,000	90,000

The University of Texas Permian Basin  
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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
56141601 A&B ENDGAR ENDOW FELLOW-ENGINR	2,742	2,742	-	-	-	-	-
56151015 Gatlin Bros Endow Scholar	1,133	1,133	-	-	-	-	-
56300101 CLARINE L. BROWN LIBRARY ENDOW	2,992	2,992	-	-	-	-	-
56300102 J J Taylor Rare Book Coll Edwm	6,869	6,869	-	-	-	-	-
56420100 Noel Research Professorship	43,782	43,782	-	-	-	260,000	260,000
56513001 WAGNER NOEL CENTER ENDOW	967,767	500,000	-	-	467,767	2,370,000	2,837,767
56513101 COOPER LECTURE HALL ENDOWMENT	13,891	13,891	-	-	-	117,445	117,445
56513102 John J Taylor Library Endowmnt	6,869	6,869	-	-	-	-	-
56700002 NOJEM LIBSON ENDOWED SCHOLAR	2,913	2,913	-	-	-	-	-
56700004 DUNAGAN ENDOW SCHOLAR	13,865	13,865	-	-	-	-	-
56700005 API SOUR CRUDE ENDOW SCHOLAR	2,625	2,625	-	-	-	-	-
56700006 NOEL ENDOWED SCHOLARSHIP	161,173	161,173	-	-	-	434,000	434,000
56700009 MERIT AWARDS ENDOW SCHOLAR	47,990	47,990	-	-	-	24,700	24,700
56700010 LEAVELL SELDEN ENDOWMENT	18,490	18,490	-	-	-	-	-
56700012 LINDA S. FELTS ENDOW SCHOLAR	923	923	-	-	-	-	-
56700014 CANDA SEWELL ENDOW SCHOLAR	612	612	-	-	-	-	-
56700015 WOOD ENDOW PRES SCHOLAR	2,311	2,311	-	-	-	-	-
56700016 Cassidy Family Endowed Sch.	5,270	5,270	-	-	-	-	-
56700017 W. BURNETT ENDOWED SCHOLARSHIP	5,623	5,623	-	-	-	-	-
56700019 KURTZ ENDOW PRES SCHOLAR	4,108	4,108	-	-	-	-	-
56700020 WAGNER ENDOW SCHOLAR	953	953	-	-	-	-	-
56700022 DORAN ENDOWMENT	5,094	5,094	-	-	-	-	-
56700024 DAVIDSON FOUND. ENDOW SCHOLAR	13,758	13,758	-	-	-	-	-
56700028 WINKEL ENDOW SCHOLAR	1,607	1,607	-	-	-	-	-
56700029 KRON ENDOW EDUC SCHOLAR	1,369	1,369	-	-	-	-	-
56700030 ODESSA AMER ENDOW SCHOLAR	1,588	1,588	-	-	-	-	-
56700032 CHASE BANK PRES ENDOW SCHL	3,303	3,303	-	-	-	-	-
56700034 SW BANK ENDOW PRES SCHOLAR	3,395	3,395	-	-	-	-	-
56700035 SOUTHWEST BANK ENDOWED SCHOLAR	4,825	4,825	-	-	-	-	-
56700036 ACCT ALUMNI SCHOLAR ENDOW	4,132	4,132	-	-	-	-	-
56700037 ABELL ENDOWED SCHOLARSHIP	11,106	11,106	-	-	-	38,000	38,000
56700038 MORRIS ENDOWED SCHOLARSHIP	1,039	1,039	-	-	-	-	-
56700039 BARNES COMPANY ENDOW SCHOLAR	2,001	2,001	-	-	-	-	-

The University of Texas Permian Basin  
 2021-2022 Budget  
 Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
56700040 UTPB ALUMNI ENDOW SCHOLAR	1,546	1,546	-	-		-	-	-
56700041 JR LEAGUE/AUW ENDOW	1,247	1,247	-	-		-	-	-
56700042 RODEN TED G EPS BUS ENDOW	8,786	8,786	-	-		-	-	-
56700043 SW COCA-COLA ENDOW SCHOLAR	7,522	7,522	-	-		-	-	-
56700044 CARSKADON EDUC ENDOW SCHOLAR	1,263	1,263	-	-		-	-	-
56700045 CRAIG MEM ENDOW SCH JOURNALISM	1,039	1,039	-	-		-	-	-
56700046 CARDOZIER ENDOW PRES SCHOLAR	3,038	3,038	-	-		-	-	-
56700047 MEADOWS FOUND ENDOW SCHOLAR	13,541	13,541	-	-		-	-	-
56700048 B & L Jones End Pres Sch Bus	3,422	3,422	-	-		-	-	-
56700049 FREEL ENDOW SCHOLAR	1,138	1,138	-	-		-	-	-
56700050 KENT OIL ENDOWED SCHOLARSHIP	1,950	1,950	-	-		-	-	-
56700054 MCMAHON ENDOW SCHOLAR	942	942	-	-		-	-	-
56700058 BARTLETT MEM ENDOW SCHOLAR	1,145	1,145	-	-		-	-	-
56700060 AMSTEAD ENDOW PRES SCHOLAR	2,325	2,325	-	-		-	-	-
56700061 JONES ENDOW SCHOLAR	831	831	-	-		-	-	-
56700062 MAC BORING PRES SCHOLAR ENDOW	2,481	2,481	-	-		-	-	-
56700063 TRIPLETT-HURT ENDOW SCHOLAR	4,127	4,127	-	-		-	-	-
56700064 PRE-HLTH PROFESS ENDOW SCHOLAR	5,577	5,577	-	-		-	-	-
56700066 WILLIAMS ENDOW PRES SCHOLAR	2,175	2,175	-	-		-	-	-
56700067 WARRRN EQU ENDOW PRES SCHOLAR	2,505	2,505	-	-		-	-	-
56700068 PERRYMAN ENDOW PRES SCHOLAR	2,394	2,394	-	-		-	-	-
56700069 AT & T End Pres Scholar in S/M	2,028	2,028	-	-		-	-	-
56700070 GRAHAM ENDOW PRES SCHOLAR	2,429	2,429	-	-		-	-	-
56700071 Chase Bank Endow Scholarship	713	713	-	-		-	-	-
56700074 STEUNEBRINK ENDOW SCHOLAR	4,722	4,722	-	-		-	-	-
56700078 Jack Wood End Pres Scholarship	2,189	2,189	-	-		-	-	-
56700079 SCHARBAUER ENDOW PRES SCHOLAR	2,128	2,128	-	-		-	-	-
56700080 COOPER ENDOW PRES SCHOLAR	2,035	2,035	-	-		-	-	-
56700082 ODESSA BOR ENDOW SCHOLAR	4,572	4,572	-	-		-	-	-
56700083 MASON ENDOW PRES SCHOLAR	4,477	4,477	-	-		-	-	-
56700087 BANK AMERICA ENDOW SCHOLAR	699	699	-	-		-	-	-
56700089 Atmos Enery Endowed Scholarshi	767	767	-	-		-	-	-
56700090 WOOD PRES ENDOW PRES SCHOLAR	11,320	11,320	-	-		-	-	-

The University of Texas Permian Basin  
 2021-2022 Budget  
 Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
56700091 KERR MEM ENDOW SCHOLAR	2,190	2,190	-	-	-	-	-
56700092 RGK FOUND ENDOW PRES SCHOLAR	2,082	2,082	-	-	-	-	-
56700094 ROCHESTER ENDOW SCHOLAR	9,691	9,691	-	-	-	-	-
56700097 FLOREY MEM ENDOW SCHOLAR	651	651	-	-	-	-	-
56700100 FLYNN ENDOW PRES SCHOLAR	2,280	2,280	-	-	-	-	-
56700103 DEVENPORT SCHOLARSHIP FUND	800	800	-	-	-	-	-
56700104 CORDOZIER ARTS STUDIO ENDOW	5,639	5,639	-	-	-	-	-
56700105 RODEN MD ENDOW GROUP STUDY RM	615	615	-	-	-	-	-
56700106 SORBER ENDOW PRES SCHOLAR	13,935	13,935	-	-	-	-	-
56700108 MAC BORING ROOM ENDOWMENT	3,564	3,564	-	-	-	-	-
56700113 TREADWAY PSYCH SCHOLAR ENDOW	1,763	1,763	-	-	-	-	-
56700114 PICKENS ENDOW SCHOLAR	5,694	5,694	-	-	-	-	-
56700118 BEN MANCHA ENDOW PRES SCHOLAR	3,440	3,440	-	-	-	-	-
56700121 MEEK LANE DOSS ENDOW SCHOLAR	24,434	24,434	-	-	-	-	-
56700122 STRIEBE SHEPPERD ENDOW SCHOLAR	12,968	12,968	-	-	-	-	-
56700124 GREAT TXS FOUND ENDOW SCHOLAR	8,902	8,902	-	-	-	-	-
56700128 DAN HEMPHILL MEM ENDOW SCHOLAR	17,329	17,329	-	-	-	-	-
56700130 PARKER DOELLING SCHOLAR ENDOW	898	898	-	-	-	-	-
56700133 OA ENDOW SCHOLAR IN BUSINESS	612	612	-	-	-	-	-
56700134 THOMPSON MEM ENDOW SCHOLAR	1,577	1,577	-	-	-	-	-
56700136 GEORGE W. HILLGER,JR. ENDOW	24,940	24,940	-	-	-	-	-
56700140 WATKINS MEM ENDOW SCHOLAR	10,825	10,825	-	-	-	-	-
56700141 PARKER RANCH HOUSE	12,590	12,590	-	-	-	73,979	73,979
56700143 GARDNER MEM ENDOW SCHOLAR	776	776	-	-	-	-	-
56700150 BUNN ENDOW SCHOLAR-BUS	586	586	-	-	-	-	-
56700154 RONALD SEWELL ENDOW SCHOLAR	586	586	-	-	-	-	-
56700160 DOWLEN MEM ENDOW SCHOLAR	1,013	1,013	-	-	-	-	-
56700161 DALE JR MEM ENDOW SCHOLAR	3,397	3,397	-	-	-	-	-
56700162 ODESSA ROTARY ENDOW SCHOLAR	771	771	-	-	-	-	-
56700182 BASSETT ENDOW SCHOLAR	18,407	18,407	-	-	-	-	-
56700189 PAM PRICE ENDOW ART SCHOLAR	2,026	2,026	-	-	-	-	-
56700190 BILL LEWIS MEM ENDOW SCHOLAR	671	671	-	-	-	-	-
56700192 ALUMNI LEGACY ENDOW SCHOLAR	1,240	1,240	-	-	-	-	-

The University of Texas Permian Basin  
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Restricted Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
56700195 MARTIN ENDOW SCHOLAR	2,174	2,174	-	-	-	-	-
56700196 SHINTANI MEM SCHOLAR SPEC EDUC	707	707	-	-	-	-	-
56700202 THOMAS FAM ENDOW SCHOLAR	600	600	-	-	-	-	-
56700206 HARDISON ENDOWMENT	3,228	3,228	-	-	-	-	-
56700214 C C Smith End Sch Social Work	711	711	-	-	-	-	-
56700219 SANCHEZ MEMORIAL ENDOW	713	713	-	-	-	-	-
56700222 STEELE ENDOW SCHOLAR	12,298	12,298	-	-	-	-	-
56700223 GREEN FAMILY ENDOW SCHOLAR	2,230	2,230	-	-	-	-	-
56700224 TEJANI FAMILY ENDOW SCHOLAR	1,286	1,286	-	-	-	-	-
56700226 Nicholas Endow Pres Schl Engr	2,697	2,697	-	-	-	-	-
56700228 ALLISON & LUPER ENDOW SCHLR	1,076	1,076	-	-	-	-	-
56700229 PASPB Endowed Scholarship	5,013	5,013	-	-	-	-	-
56700230 ALRDC PETROLEUM ENGINEERING SC	4,823	4,823	-	-	-	-	-
56700232 Doran MD FACP Grd Res Fel End	5,009	5,009	-	-	-	-	-
56700233 SPEE Jack Ladd Mem Sch Pet Eng	1,087	1,087	-	-	-	-	-
56700234 Dr. Marianne Woods Endowed Sch	533	533	-	-	-	-	-
56857560 DUNAGAN HISTORY CHAIR-HINTON	87,448	87,448	-	-	-	94,000	94,000
56857650 DUNAGAN K C Prof I	14,289	14,289	-	-	-	19,400	19,400
56857651 DUNAGAN KC Prof IV	14,289	14,289	-	-	-	-	-
56857653 DUNAGAN KC Prof III	14,289	14,289	-	-	-	49,000	49,000
56857654 DUNAGAN KC Prof II	14,289	14,289	-	-	-	-	-
56863920 ROCHESTER PROFESSOR MUSIC	20,746	20,746	-	-	-	4,000	4,000
56863950 PINKIE RODEN CHAIR ENTRE ENDOW	53,334	53,334	-	-	-	102,000	102,000
56863975 PET ENGINEER ENDOWED PROFESSOR	16,746	16,746	-	-	-	-	-
56870000 Med Ctr Hlth End Chair-Nursing	8,000	3,600	-	-	4,400	-	4,400
56900019 FLCN BSTR M BSKT ENDOW SCHOLAR	1,245	1,245	-	-	-	-	-
56900024 MILLER MEN BSKTB ENDOW SCHOL	12,064	12,064	-	-	-	-	-
56900025 ZANT-BICE MEM ENDOW VB SCHOLAR	5,840	5,840	-	-	-	-	-
<b>Gifts Total</b>	<b>4,177,695</b>	<b>3,147,144</b>	<b>-</b>	<b>-</b>	<b>1,030,551</b>	<b>3,730,524</b>	<b>4,761,075</b>

**Unexpended  
Plant Funds**



The University of Texas Permian Basin  
 2021-2022 Budget  
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
N800OM_Plant	50,000	50,000	-	-	-	-	-
Unexpended Plant Funds Total	50,000	50,000	-	-	-	-	-



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