
THE UNIVERSITY OF TEXAS PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

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, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus, and similar honorary designations are conferred by the U.T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U.T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204.
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, 2026

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

**All Funds
Budget Summary**

The University of Texas Permian Basin
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 41,203,661	34.0%	\$ 43,832,600	34.8%	\$ 2,628,939	6.4%
Designated Fund	37,982,715	31.3%	35,713,355	28.3%	(2,269,360)	-6.0%
Auxiliary Fund	16,133,299	13.3%	15,815,324	12.5%	(317,975)	-2.0%
Restricted Fund	25,834,824	21.3%	30,487,803	24.2%	4,652,979	18.0%
Unexpended Plant Fund	132,753	0.1%	185,657	0.1%	52,904	39.9%
Subtotal - Expenditures (All Funds)	<u><u>\$ 121,287,252</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 126,034,739</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,747,487</u></u>	<u><u>3.9%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(15,847,600)		(18,568,894)		(2,721,294)	17.2%
Capital Outlay	(935,000)		(877,936)		57,064	-6.1%
Debt Principal Transfers	(4,137,000)		(2,149,000)		1,988,000	-48.1%
Capitalized Lease/SBITA Principal	(88,065)		(57,510)		30,555	-34.7%
Depreciation Expense	21,292,247		21,224,484		(67,763)	-0.3%
Total	<u><u>\$ 121,571,834</u></u>		<u><u>\$ 125,605,883</u></u>		<u><u>\$ 4,034,049</u></u>	<u><u>3.3%</u></u>

The University of Texas Permian Basin
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 45,081,582	Tuition and Fees (Gross)	6,552,700	32,135,140	3,565,078	—	—	—	42,252,918	—	42,252,918
(14,644,594)	Less Discounts and Allowances	—	—	—	—	—	—	—	(17,159,312)	(17,159,312)
6,082,001	Federal Sponsored Programs	—	262,093	—	—	5,725,431	—	5,987,524	—	5,987,524
5,124,759	State Sponsored Programs	4,683,776	—	—	—	1,043,705	—	5,727,481	—	5,727,481
1,838,088	Local and Private Sponsored Programs	—	—	—	—	2,396,714	—	2,396,714	—	2,396,714
939,100	Net Sales and Services of Educational Activities	—	856,500	—	—	300,000	—	1,156,500	—	1,156,500
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
7,480,994	Net Auxiliary Enterprises	—	—	8,984,500	—	—	—	8,984,500	(1,409,582)	7,574,918
1,611,159	Other Operating Revenues	—	2,406,171	—	—	—	—	2,406,171	—	2,406,171
53,513,089	Total Operating Revenues	11,236,476	35,659,904	12,549,578	—	9,465,850	—	68,911,808	(18,568,894)	50,342,914
Operating Expenses:										
33,899,355	Instruction	20,169,154	12,040,783	—	—	2,482,145	—	34,692,082	(33,607)	34,658,475
10,612,457	Academic Support	3,509,607	4,005,374	—	—	2,174,216	—	9,689,197	(144,294)	9,544,903
4,103,145	Research	705,295	443,990	—	—	3,738,711	—	4,887,996	—	4,887,996
5,118,781	Public Service	538,517	695,327	—	—	4,678,810	—	5,912,654	—	5,912,654
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
9,999,123	Institutional Support	7,998,691	2,717,179	—	—	925,511	—	11,641,381	(23,288)	11,618,093
3,482,032	Student Services	2,185,942	1,188,921	—	—	100	—	3,374,963	(153,225)	3,221,738
10,223,812	Operation and Maintenance of Plant	4,041,618	5,934,476	—	—	77,442	185,657	10,239,193	(373,486)	9,865,707
9,828,369	Scholarships and Fellowships	4,683,776	8,646,760	—	—	15,743,589	—	29,074,125	(17,159,312)	11,914,813
9,518,268	Auxiliary Enterprises	—	40,545	10,247,714	—	513,131	—	10,801,390	(1,617,427)	9,183,963
21,292,247	Depreciation and Amortization	—	—	—	—	—	—	—	21,224,484	21,224,484
118,077,589	Total Operating Expenses	43,832,600	35,713,355	10,247,714	—	30,333,655	185,657	120,312,981	1,719,845	122,032,826
(64,564,500)	Operating Surplus/Deficit	(32,596,124)	(53,451)	2,301,864	—	(20,867,805)	(185,657)	(51,401,173)	(20,288,739)	(71,689,912)
Budgeted Nonoperating Revenues (Expenses):										
30,400,461	State Appropriations	32,857,960	—	—	—	—	—	32,857,960	—	32,857,960
9,205,535	Federal Sponsored Programs - Nonoperating	—	—	—	—	11,272,673	—	11,272,673	—	11,272,673
—	State/Local Sponsored Programs - Nonoperating	—	991,999	—	—	—	—	991,999	—	991,999
6,561,000	Gifts in Support of Operations	—	—	—	—	9,117,686	—	9,117,686	—	9,117,686
4,188,135	Net Investment Income	80,000	1,504,367	—	—	2,962,734	—	4,547,101	—	4,547,101
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
50,355,131	Net Budgeted Non-Operating Revenue/(Expenses)	32,937,960	2,496,366	—	—	23,353,093	—	58,787,419	—	58,787,419
Transfers and Other:										
633,077	AUF/Approp/Other Transfers Received for Operations	500,324	—	—	—	—	—	500,324	—	500,324
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(3,494,245)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	—	(3,418,610)	—	(154,148)	—	(3,572,758)	(299)	(3,573,057)
(4,225,065)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	—	(2,149,000)	—	—	—	(2,149,000)	(57,510)	(2,206,510)
—	Budget Transfers Within the Institution	(842,160)	(741,035)	2,530,564	—	(947,369)	185,657	185,657	—	185,657
(7,086,233)	Total Transfers and Other	(341,836)	(741,035)	(3,037,046)	—	(1,101,517)	185,657	(5,035,777)	(57,809)	(5,093,586)
\$ (21,295,602)	Budget Surplus (Deficit)	—	1,701,880	(735,182)	—	1,383,771	—	2,350,469	(20,346,548)	(17,996,079)
\$ 104,501,297	Total Revenues and AUF/Approp/Other Operating Trsfrs	44,674,760	38,156,270	12,549,578	—	32,818,943	—	128,199,551	(18,568,894)	109,630,657
(121,571,834)	Total Expenses and Transfers for Interest	(43,832,600)	(35,713,355)	(13,666,324)	—	(30,487,803)	(185,657)	(123,885,739)	(1,720,144)	(125,605,883)
\$ (17,070,537)	Excess (Deficiency) of Revenue over Expenses	842,160	2,442,915	(1,116,746)	—	2,331,140	(185,657)	4,313,812	(20,289,038)	(15,975,226)

The University of Texas Permian Basin
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	14,644,594	17,159,312
Net Auxiliary Activities	1,203,006	1,409,582
Total Reduction of Revenue	<u>15,847,600</u>	<u>18,568,894</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	14,644,594	17,159,312
Auxiliary Enterprises	1,203,006	1,409,582
Total Reduction of Expenses	<u>15,847,600</u>	<u>18,568,894</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	39,973	33,607
Academic Support	166,009	144,294
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	37,496	23,288
Student Services	102,150	153,225
Operation and Maintenance of Plant	357,399	373,486
Scholarships and Fellowships	—	—
Auxiliary Enterprises	231,973	150,036
Total	<u>935,000</u>	<u>877,936</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	30,938	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	57,510	57,809
Total	<u>88,448</u>	<u>57,809</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	383	299
Lease/SBITA Principal (Reclassified from Functional Expenses)	88,065	57,510
Total	<u>88,448</u>	<u>57,809</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	90,675	57,056
Depreciation and Amortization - All Other	21,201,572	21,167,428
	<u>21,292,247</u>	<u>21,224,484</u>
5) Transfers for Debt Service - Principal	<u>4,137,000</u>	<u>2,149,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(15,847,600)	(18,568,894)
Net (Increase) Decrease in Expenses	(4,421,582)	(1,720,144)
Net Increase (Decrease) in Budget Surplus	<u>(20,269,182)</u>	<u>(20,289,038)</u>

The University of Texas Permian Basin
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 45,081,582	Tuition and Fees	6,552,700	32,135,140	3,565,078	—	—	—	42,252,918	0	42,252,918
(14,644,594)	Less Discounts and Allowances	—	—	—	—	—	—	—	(17,159,312)	(17,159,312)
6,082,001	Federal Sponsored Programs	—	262,093	—	—	5,725,431	—	5,987,524	—	5,987,524
5,124,759	State Sponsored Programs	4,683,776	—	—	—	1,043,705	—	5,727,481	—	5,727,481
1,838,088	Local and Private Sponsored Programs	—	—	—	—	2,396,714	—	2,396,714	—	2,396,714
939,100	Net Sales and Services of Educational Activities	—	856,500	—	—	300,000	—	1,156,500	—	1,156,500
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
7,480,994	Net Auxiliary Enterprises	—	—	8,984,500	—	—	—	8,984,500	(1,409,582)	7,574,918
1,611,159	Other Operating Revenues	—	2,406,171	—	—	—	—	2,406,171	—	2,406,171
53,513,089	Total Operating Revenues	11,236,476	35,659,904	12,549,578	—	9,465,850	—	68,911,808	(18,568,894)	50,342,914
Operating Expenses:										
16,938,672	Compensation - Faculty	12,785,016	2,890,927	—	—	381,411	—	16,057,354	—	16,057,354
30,416,280	Compensation - Non-Faculty	16,804,882	4,509,842	3,559,733	—	5,098,630	167,601	30,140,688	—	30,140,688
1,214,836	Wages	145,371	797,103	126,000	—	30,000	—	1,098,474	—	1,098,474
14,008,554	Benefits	8,012,913	2,014,874	1,144,227	—	1,534,325	18,056	12,724,395	—	12,724,395
62,578,342	Personnel Costs	37,748,182	10,212,746	4,829,960	—	7,044,366	185,657	60,020,911	—	60,020,911
3,242,000	Utilities	—	3,305,238	—	—	—	—	3,305,238	—	3,305,238
25,502,586	Scholarships and Fellowships	4,886,934	9,001,760	—	—	17,465,472	—	31,354,166	—	31,354,166
(15,847,600)	Less Discounts and Allowances	—	—	—	—	—	—	—	(18,568,894)	(18,568,894)
22,333,462	Operations, Maintenance and Travel	1,197,484	13,193,611	5,417,754	—	5,823,817	—	25,632,666	—	25,632,666
(1,023,448)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(935,745)	(935,745)
21,292,247	Depreciation and Amortization	—	—	—	—	—	—	—	21,224,484	21,224,484
118,077,589	Total Operating Expenses	43,832,600	35,713,355	10,247,714	—	30,333,655	185,657	120,312,981	1,719,845	122,032,826
(64,564,500)	Operating Surplus/Deficit	(32,596,124)	(53,451)	2,301,864	—	(20,867,805)	(185,657)	(51,401,173)	(20,288,739)	(71,689,912)
Budgeted Nonoperating Revenues (Expenses):										
30,400,461	State Appropriations	32,857,960	—	—	—	—	—	32,857,960	—	32,857,960
9,205,535	Federal Sponsored Programs - Nonoperating	—	—	—	—	11,272,673	—	11,272,673	—	11,272,673
—	State/Local Sponsored Programs - Nonoperating	—	991,999	—	—	—	—	991,999	—	991,999
6,561,000	Gifts in Support of Operations	—	—	—	—	9,117,686	—	9,117,686	—	9,117,686
4,188,135	Net Investment Income	80,000	1,504,367	—	—	2,962,734	—	4,547,101	—	4,547,101
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
50,355,131	Net Budgeted Non-Operating Revenue/(Expenses)	32,937,960	2,496,366	—	—	23,353,093	—	58,787,419	—	58,787,419
Transfers and Other:										
633,077	AUF/Approp/Other Transfers Received for Operations	500,324	—	—	—	—	—	500,324	—	500,324
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(3,494,245)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	—	(3,418,610)	—	(154,148)	—	(3,572,758)	(299)	(3,573,057)
(4,225,065)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	—	(2,149,000)	—	—	—	(2,149,000)	(57,510)	(2,206,510)
—	Budget Transfers Within the Institution	(842,160)	(741,035)	2,530,564	—	(947,369)	185,657	185,657	—	185,657
(7,086,233)	Total Transfers and Other	(341,836)	(741,035)	(3,037,046)	—	(1,101,517)	185,657	(5,035,777)	(57,809)	(5,093,586)
\$ (21,295,602)	Budget Surplus (Deficit)	—	1,701,880	(735,182)	—	1,383,771	—	2,350,469	(20,346,548)	(17,996,079)
\$ 104,501,297	Total Revenues and AUF/Approp/Other Operating Trsfrs	44,674,760	38,156,270	12,549,578	—	32,818,943	—	128,199,551	(18,568,894)	109,630,657
(121,571,834)	Total Expenses and Transfers for Interest	(43,832,600)	(35,713,355)	(13,666,324)	—	(30,487,803)	(185,657)	(123,885,739)	(1,720,144)	(125,605,883)
\$ (17,070,537)	Excess (Deficiency) of Revenue over Expenses	842,160	2,442,915	(1,116,746)	—	2,331,140	(185,657)	4,313,812	(20,289,038)	(15,975,226)

The University of Texas Permian Basin
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	14,644,594	17,159,312
Net Auxiliary Activities	1,203,006	1,409,582
Total Reduction of Revenue	<u>15,847,600</u>	<u>18,568,894</u>
Reduction of Scholarship Expenses in:	<u>15,847,600</u>	<u>18,568,894</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>935,000</u>	<u>877,936</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	88,448	57,809
Lease/SBITA Interest (Reclassified from O&M)	383	299
Lease/SBITA Principal (Reclassified from O&M)	<u>88,065</u>	<u>57,510</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>21,292,247</u>	<u>21,224,484</u>
5) Transfers for Debt Service - Principal	<u>4,137,000</u>	<u>2,149,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(15,847,600)	(18,568,894)
Net (Increase) Decrease in Expenditures	<u>(4,421,582)</u>	<u>(1,720,144)</u>
Net Increase (Decrease) in Budget Surplus	<u>(20,269,182)</u>	<u>(20,289,038)</u>

**Educational and
General Funds**

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 40,779,675	\$ 42,517,400	\$ 1,737,725	4.3%
Less CCAP Bond Debt Svc Transfer to UT System	(16,102,678)	(16,102,678)	—	0.0%
Transfer from Higher Education Group Insurance	2,823,464	3,343,238	519,774	18.4%
Benefits Paid By the State	2,900,000	3,100,000	200,000	6.9%
Subtotal - General Revenue	30,400,461	32,857,960	2,457,499	8.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	6,968,000	6,512,700	(455,300)	-6.5%
Tuition	6,968,000	6,512,700	(455,300)	-6.5%
Student Fees	40,000	40,000	—	0.0%
Interest on Time Deposits	80,000	80,000	—	0.0%
Interest on Time Deposits	80,000	80,000	—	0.0%
Transfers of E&G Income	(916,000)	(842,160)	73,840	-8.1%
Transfer for Texas Public Education Grants	(916,000)	(842,160)	73,840	-8.1%
Subtotal - Estimated Educational & General Income	6,172,000	5,790,540	(381,460)	-6.2%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	4,631,200	5,184,100	552,900	11.9%
THECB - College Work Study	20,000	24,747	4,747	23.7%
THECB - TEXAS Grant Program	4,110,876	4,659,029	548,153	13.3%
Perm Fund - Military and Veterans Exemptions	67,000	67,000	—	0.0%
Texas Veterans Commission - Hazlewood	433,324	433,324	—	0.0%
Subtotal - Other Sources	4,631,200	5,184,100	552,900	11.9%
TOTAL RESOURCES	\$ 41,203,661	\$ 43,832,600	\$ 2,628,939	6.4%

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	13,208,466	14,004,678	796,212	6.0%
Faculty Salaries	9,593,011	10,270,517	677,506	7.1%
Departmental Operating Expense	1,754,027	2,067,781	313,754	17.9%
Instructional Administration	1,861,428	1,666,380	(195,048)	-10.5%
Special Items - Instructional Support	4,687,048	4,687,048	—	0.0%
School of Nursing	683,842	683,842	—	0.0%
Rural Digital University	890,420	890,420	—	0.0%
Performing Arts Center	112,786	112,786	—	0.0%
Healthcare Workforce Education	3,000,000	3,000,000	—	0.0%
Subtotal - Instruction and Academic Support	17,895,514	18,691,726	796,212	4.4%
<u>RESEARCH</u>				
Research Enhancement	371,720	446,421	74,701	20.1%
Research Enhancement	371,720	446,421	74,701	20.1%
Special Items - Research	118,246	118,246	—	0.0%
Center for Energy	118,246	118,246	—	0.0%
Subtotal - Research	489,966	564,667	74,701	15.2%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	411,522	411,522	—	0.0%
John Ben Shepperd Public Leadership Institute	315,323	315,323	—	0.0%
Small Business Development Center	96,199	96,199	—	0.0%
Subtotal - Public Service	411,522	411,522	—	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,953,445	6,299,703	1,346,258	27.2%
Subtotal - Institutional Support	4,953,445	6,299,703	1,346,258	27.2%
<u>STUDENT SERVICES</u>				
Student Services	1,974,391	2,023,609	49,218	2.5%
Subtotal - Student Services	1,974,391	2,023,609	49,218	2.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	8,311,918	8,012,913	(299,005)	-3.6%
Old Age and Survivors Insurance	1,795,733	1,892,359	96,626	5.4%
Staff Group Insurance Premiums	4,300,000	3,596,048	(703,952)	-16.4%

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Longevity Pay	165,000	165,000	—	0.0%
Workers Compensation Insurance	36,000	36,000	—	0.0%
Retirement Contributions	1,790,185	2,098,506	308,321	17.2%
Unemployment Compensation Insurance	20,000	20,000	—	0.0%
Accrued Vacation and Sick Leave	205,000	205,000	—	0.0%
Subtotal - Staff Benefits	8,311,918	8,012,913	(299,005)	-3.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,036,029	3,144,684	108,655	3.6%
Plant Support Services	2,110,888	2,167,427	56,539	2.7%
Building Maintenance	500,559	500,560	1	0.0%
Grounds Maintenance	424,582	476,697	52,115	12.3%
Subtotal - Operation & Maintenance of Plant	3,036,029	3,144,684	108,655	3.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,130,876	4,683,776	552,900	13.4%
Scholarships	4,110,876	4,659,029	548,153	13.3%
Texas College Work Study	20,000	24,747	4,747	23.7%
Subtotal - Scholarships & Fellowships	4,130,876	4,683,776	552,900	13.4%
TOTAL BUDGETED EXPENDITURES	41,203,661	43,832,600	2,628,939	6.4%
GRAND TOTAL	41,203,661	43,832,600	2,628,939	6.4%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	14,004,678	11,367,810	2,636,868	—
Faculty Salaries	10,270,517	8,752,110	1,518,407	
Departmental Operating Expense	2,067,781	1,420,875	646,906	—
Instructional Administration	1,666,380	1,194,825	471,555	—
Special Items - Instructional Support	4,687,048	4,687,048	—	—
School of Nursing	683,842	683,842	—	—
Rural Digital University	890,420	890,420	—	—
Performing Arts Center	112,786	—	—	—
Healthcare Workforce Education	3,000,000	—	—	—
Subtotal - Instruction and Academic Support	18,691,726	16,054,858	2,636,868	—
<u>RESEARCH</u>				
Research Enhancement	446,421	446,421	—	—
Research Enhancement	446,421	446,421	—	—
Special Items - Research	118,246	118,246	—	—
Center for Energy	118,246	118,246	—	—
Subtotal - Research	564,667	564,667	—	—
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	411,522	411,522	—	—
John Ben Shepperd Public Leadership Institute	315,323	315,323	—	—
Small Business Development Center	96,199	96,199	—	—
Subtotal - Public Service	411,522	411,522	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,299,703	5,223,080	576,299	500,324
Subtotal - Institutional Support	6,299,703	5,223,080	576,299	500,324
<u>STUDENT SERVICES</u>				
Student Services	2,023,609	1,530,999	492,610	—
Subtotal - Student Services	2,023,609	1,530,999	492,610	—
<u>STAFF BENEFITS</u>				

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Staff Benefits	8,012,913	6,693,664	1,319,249	—
Old Age and Survivors Insurance	1,892,359	1,431,700	460,659	—
Staff Group Insurance Premiums	3,596,048	3,343,238	252,810	—
Longevity Pay	165,000	124,834	40,166	—
Workers Compensation Insurance	36,000	36,000	—	—
Retirement Contributions	2,098,506	1,587,664	510,842	—
Unemployment Compensation Insurance	20,000	15,131	4,869	—
Accrued Vacation and Sick Leave	205,000	155,097	49,903	—
Subtotal - Staff Benefits	8,012,913	6,693,664	1,319,249	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,144,684	2,379,170	765,514	—
Plant Support Services	2,167,427	1,639,808	527,619	—
Building Maintenance	500,560	378,708	121,852	—
Grounds Maintenance	476,697	360,654	116,043	—
Subtotal - Operation & Maintenance of Plant	3,144,684	2,379,170	765,514	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,683,776	—	—	4,683,776
Scholarships	4,659,029		—	4,659,029
Texas College Work Study	24,747		—	24,747
Subtotal - Scholarships & Fellowships	4,683,776	—	—	4,683,776
TOTAL BUDGETED EXPENDITURES	43,832,600	32,857,960	5,790,540	5,184,100
GRAND TOTAL	\$ 43,832,600	\$ 32,857,960	\$ 5,790,540	\$ 5,184,100

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

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

	2024-25				2025-26			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	2,606,588	\$ 2,606,588			3,121,214	\$ 3,121,214		
College of Engineering	1,188,572	\$ 847,722	\$ 110,850	230,000	1,188,568	\$ 787,718	\$ 110,850	290,000
College of Education	1,085,277	1,085,277	-	-	1,022,278	1,022,278	-	-
College of Arts and Sciences	5,275,682	5,016,920	191,812	66,950	5,521,707	5,327,307	194,400	-
College of HSHP-Healthcare Workforce Education	3,000,000	2,255,247	448,752	296,001	3,000,000	2,252,379	520,344	227,277
Other Instructional Programs	66,472	-	-	66,472	66,472	-	-	66,472
Library (Learning Resource Center)	550,142	-	322,884	227,258	551,642	-	322,884	228,758
Academic Support less Library	2,435,733	36,504	1,128,481	1,270,748	2,532,797	12,000	1,439,647	1,081,150
 Total of Faculty Salaries, DOE, and Instructional Administration	 \$ 16,208,466	 \$ 11,848,258	 \$ 2,202,779	 \$ 2,157,429	 \$ 17,004,678	 \$ 12,522,896	 \$ 2,588,125	 \$ 1,893,657
 Special Item - Rural Digital University	 890,420	 -	 620,853	 269,567	 890,420	 -	 674,119	 216,301
Special Item - Nursing School	683,842	275,993	206,182	201,667	683,842	167,120	214,722	302,000
Special Item - Performing Arts Center	112,786		69,325	43,461	112,786	-	69,325	43,461
Total Instruction and Academic Support	<u>\$ 17,895,514</u>	<u>\$ 12,124,251</u>	<u>\$ 3,099,139</u>	<u>\$ 2,672,124</u>	<u>\$ 18,691,726</u>	<u>\$ 12,690,016</u>	<u>\$ 3,546,291</u>	<u>\$ 2,455,419</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21131001 COBUSN-AFE	Fac Salaries	10.0000	1,227,001		1,227,001	13.0000	1,501,861		1,501,861
	Subtotal	<u>10.0000</u>	<u>1,227,001</u>		<u>1,227,001</u>	<u>13.0000</u>	<u>1,501,861</u>		<u>1,501,861</u>
21131002 COBUSN-MM	Fac Salaries	16.0000	1,379,587		1,379,587	16.0000	1,619,353		1,619,353
	Subtotal	<u>16.0000</u>	<u>1,379,587</u>		<u>1,379,587</u>	<u>16.0000</u>	<u>1,619,353</u>		<u>1,619,353</u>
College of Business	Subtotal Fac Salaries	26.0000	2,606,588		2,606,588	29.0000	3,121,214		3,121,214
	College Total	<u>26.0000</u>	<u>2,606,588</u>		<u>2,606,588</u>	<u>29.0000</u>	<u>3,121,214</u>		<u>3,121,214</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130005 College of Engineering	A&P Salaries	1.0000	230,000		230,000	1.0000	225,000		225,000
	Classified Salaries	5.0100	110,850		110,850	6.0000	110,850		110,850
	Fac Salaries		27,328		27,328				
	Subtotal	<u>6.0100</u>	<u>368,178</u>		<u>368,178</u>	<u>7.0000</u>	<u>335,850</u>		<u>335,850</u>
21130006 ENGINR-CHEM	Fac Salaries	<u>2.0000</u>	<u>175,258</u>		<u>175,258</u>	<u>2.0000</u>	<u>107,773</u>		<u>107,773</u>
	Subtotal	<u>2.0000</u>	<u>175,258</u>		<u>175,258</u>	<u>2.0000</u>	<u>107,773</u>		<u>107,773</u>
21130007 ENGINR-MECH	A&P Salaries					1.0000	65,000		65,000
	Fac Salaries	<u>2.0000</u>	<u>235,506</u>		<u>235,506</u>	<u>2.0000</u>	<u>173,000</u>		<u>173,000</u>
	Subtotal	<u>2.0000</u>	<u>235,506</u>		<u>235,506</u>	<u>3.0000</u>	<u>238,000</u>		<u>238,000</u>
21130008 ENGINR-PET	Fac Salaries	<u>2.0000</u>	<u>239,630</u>		<u>239,630</u>	<u>3.0000</u>	<u>341,945</u>		<u>341,945</u>
	Subtotal	<u>2.0000</u>	<u>239,630</u>		<u>239,630</u>	<u>3.0000</u>	<u>341,945</u>		<u>341,945</u>
21130009 ENGINR-ELE	Fac Salaries	<u>2.0000</u>	<u>170,000</u>		<u>170,000</u>	<u>2.0000</u>	<u>165,000</u>		<u>165,000</u>
	Subtotal	<u>2.0000</u>	<u>170,000</u>		<u>170,000</u>	<u>2.0000</u>	<u>165,000</u>		<u>165,000</u>
College of Engineering	Subtotal A&P Salaries	1.0000	230,000		230,000	2.0000	290,000		290,000
	Subtotal Classified Salaries	5.0100	110,850		110,850	6.0000	110,850		110,850
	Subtotal Fac Salaries	<u>8.0000</u>	<u>847,722</u>		<u>847,722</u>	<u>9.0000</u>	<u>787,718</u>		<u>787,718</u>
	College Total	<u>14.0100</u>	<u>1,188,572</u>		<u>1,188,572</u>	<u>17.0000</u>	<u>1,188,568</u>		<u>1,188,568</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	4.0000	247,310		247,310	4.0000	245,311		245,311
	Subtotal	4.0000	247,310		247,310	4.0000	245,311		245,311
21120200 DEPARTMENT OF HISTORY	Fac Salaries	5.0000	352,808		352,808	5.0000	352,810		352,810
	Subtotal	5.0000	352,808		352,808	5.0000	352,810		352,810
21120400 LITERATURE & LANGUAGES	Fac Salaries	13.0000	837,954		837,954	13.0000	782,192		782,192
	Subtotal	13.0000	837,954		837,954	13.0000	782,192		782,192
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	11.0000	789,357		789,357	13.0000	841,359		841,359
	Subtotal	11.0000	789,357		789,357	13.0000	841,359		841,359
21120600 PHYSICAL SCIENCES	Fac Salaries	7.0000	469,014		469,014	7.0000	483,014		483,014
	Subtotal	7.0000	469,014		469,014	7.0000	483,014		483,014
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	12.0000	727,113		727,113	12.0000	843,981		843,981
	Subtotal	12.0000	727,113		727,113	12.0000	843,981		843,981
21120900 VISUAL & PERFORMING ARTS	Fac Salaries	5.0000	345,194		345,194	5.0000	345,195		345,195
	Subtotal	5.0000	345,194		345,194	5.0000	345,195		345,195
21121000 CARTSC-INSTRUCTION	Classified Salaries	4.8400	191,812		191,812	5.0000	194,400		194,400
	Subtotal	4.8400	191,812		191,812	5.0000	194,400		194,400
21121400 Communication Salaries	Fac Salaries	7.0000	340,909		340,909	7.0000	448,378		448,378
	Subtotal	7.0000	340,909		340,909	7.0000	448,378		448,378
21121500 Geosciences Salaries	Fac Salaries	5.0000	354,451		354,451	5.0000	360,453		360,453

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>5.0000</u>	<u>354,451</u>		<u>354,451</u>	<u>5.0000</u>	<u>360,453</u>		<u>360,453</u>
21121600 Music Salaries	A&P Salaries	1.0000	66,950		66,950				
	Fac Salaries	<u>5.0000</u>	<u>338,392</u>		<u>338,392</u>	<u>6.0000</u>	<u>410,009</u>		<u>410,009</u>
	Subtotal	<u>6.0000</u>	<u>405,342</u>		<u>405,342</u>	<u>6.0000</u>	<u>410,009</u>		<u>410,009</u>
21121700 Computer Sciences Salaries	Fac Salaries	<u>3.0000</u>	<u>214,418</u>		<u>214,418</u>	<u>3.0000</u>	<u>214,605</u>		<u>214,605</u>
	Subtotal	<u>3.0000</u>	<u>214,418</u>		<u>214,418</u>	<u>3.0000</u>	<u>214,605</u>		<u>214,605</u>
College of Arts and Science	Subtotal A&P Salaries	1.0000	66,950		66,950				
	Subtotal Classified Salaries	4.8400	191,812		191,812	5.0000	194,400		194,400
	Subtotal Fac Salaries	<u>77.0000</u>	<u>5,016,920</u>		<u>5,016,920</u>	<u>80.0000</u>	<u>5,327,307</u>		<u>5,327,307</u>
	College Total	<u>82.8400</u>	<u>5,275,682</u>		<u>5,275,682</u>	<u>85.0000</u>	<u>5,521,707</u>		<u>5,521,707</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	13.0000	811,287		811,287	13.0000	748,288		748,288
	Subtotal	<u>13.0000</u>	<u>811,287</u>		<u>811,287</u>	<u>13.0000</u>	<u>748,288</u>		<u>748,288</u>
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	4.0000	273,990		273,990	4.0000	273,990		273,990
	Subtotal	<u>4.0000</u>	<u>273,990</u>		<u>273,990</u>	<u>4.0000</u>	<u>273,990</u>		<u>273,990</u>
College of Education	Subtotal Fac Salaries	17.0000	1,085,277		1,085,277	17.0000	1,022,278		1,022,278
	College Total	<u>17.0000</u>	<u>1,085,277</u>		<u>1,085,277</u>	<u>17.0000</u>	<u>1,022,278</u>		<u>1,022,278</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21110200 FRESHMAN SEMINARS-INSTRUCTORS	A&P Salaries	1.0000	66,472		66,472	1.0000	66,472		66,472
	Subtotal	1.0000	66,472		66,472	1.0000	66,472		66,472
Other Instructional Programs	Subtotal A&P Salaries	1.0000	66,472		66,472	1.0000	66,472		66,472
	College Total	1.0000	66,472		66,472	1.0000	66,472		66,472

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rural Digital.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)	A&P Salaries	3.3500	269,567		269,567	3.3500	216,301		216,301
	Classified Salaries	11.9375	620,853		620,853	12.0000	674,119		674,119
	Subtotal	15.2875	890,420		890,420	15.3500	890,420		890,420
Rural Digital	Subtotal A&P Salaries	3.3500	269,567		269,567	3.3500	216,301		216,301
	Subtotal Classified Salaries	11.9375	620,853		620,853	12.0000	674,119		674,119
	College Total	15.2875	890,420		890,420	15.3500	890,420		890,420

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences and Human Performance.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000030 Healthcare Workforce Education	A&P Salaries	5.5000	296,001		296,001	5.5000	227,277		227,277
	Classified Salaries	3.4875	220,847		220,847	4.0000	292,439		292,439
	Fac Salaries	29.4875	2,255,247		2,255,247	34.8400	2,252,379		2,252,379
	Scholarships & Fellowships			227,905	227,905			227,905	227,905
	Subtotal	<u>38.4750</u>	<u>2,772,095</u>	<u>227,905</u>	<u>3,000,000</u>	<u>44.3400</u>	<u>2,772,095</u>	<u>227,905</u>	<u>3,000,000</u>
21122000 NURSING BSN PROGRAM	A&P Salaries	1.0000	201,667		201,667	2.0000	302,000		302,000
	Classified Salaries	3.0000	206,182		206,182	3.0000	214,722		214,722
	Fac Salaries	<u>3.0000</u>	<u>275,993</u>		<u>275,993</u>	<u>2.1600</u>	<u>167,120</u>		<u>167,120</u>
	Subtotal	<u>7.0000</u>	<u>683,842</u>		<u>683,842</u>	<u>7.1600</u>	<u>683,842</u>		<u>683,842</u>
College of Health Sciences and Human Performance	Subtotal A&P Salaries	6.5000	497,668		497,668	7.5000	529,277		529,277
	Subtotal Classified Salaries	6.4875	427,029		427,029	7.0000	507,161		507,161
	Subtotal Fac Salaries	32.4875	2,531,240		2,531,240	37.0000	2,419,499		2,419,499
	Subtotal Scholarships & Fellowships			227,905	227,905			227,905	227,905
	College Total	<u>45.4750</u>	<u>3,455,937</u>	<u>227,905</u>	<u>3,683,842</u>	<u>51.5000</u>	<u>3,455,937</u>	<u>227,905</u>	<u>3,683,842</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	3.0000	227,258		227,258	3.0000	228,758		228,758
	Classified Salaries	7.0000	322,884		322,884	7.0000	322,884		322,884
	Subtotal	10.0000	550,142		550,142	10.0000	551,642		551,642
Library Total	Subtotal A&P Salaries	3.0000	227,258		227,258	3.0000	228,758		228,758
	Subtotal Classified Salaries	7.0000	322,884		322,884	7.0000	322,884		322,884
	Total of Objective	10.0000	550,142		550,142	10.0000	551,642		551,642

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Support Less Library.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21020001 PERFORMING ARTS CENTER	A&P Salaries	0.2200	43,461		43,461	0.2200	43,461		43,461
	Classified Salaries	1.0000	69,325		69,325	1.0000	65,825		65,825
	Maintenance & Operations							3,500	3,500
	Subtotal	<u>1.2200</u>	<u>112,786</u>		<u>112,786</u>	<u>1.2200</u>	<u>109,286</u>	<u>3,500</u>	<u>112,786</u>
21112000 ACADEMIC COUNSELING OFFICE	A&P Salaries	1.0000	85,000		85,000				
	Classified Salaries	<u>2.9943</u>	<u>123,799</u>		<u>123,799</u>	<u>4.0000</u>	<u>210,045</u>		<u>210,045</u>
	Subtotal	<u>3.9943</u>	<u>208,799</u>		<u>208,799</u>	<u>4.0000</u>	<u>210,045</u>		<u>210,045</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	11.0000	224,500		224,500	9.0000	223,000		223,000
	Classified Salaries	6.0000	307,500		307,500	6.0000	301,501		301,501
	Fac Salaries		<u>15,500</u>		<u>15,500</u>	<u>2.0000</u>	<u>12,000</u>		<u>12,000</u>
	Subtotal	<u>17.0000</u>	<u>547,500</u>		<u>547,500</u>	<u>17.0000</u>	<u>536,501</u>		<u>536,501</u>
21130000 COBUSN ADMINISTRATION	A&P Salaries	3.0100	264,000		264,000	4.0000	284,000		284,000
	Classified Salaries	<u>2.0000</u>	<u>93,500</u>		<u>93,500</u>	<u>3.0000</u>	<u>96,500</u>		<u>96,500</u>
	Subtotal	<u>5.0100</u>	<u>357,500</u>		<u>357,500</u>	<u>7.0000</u>	<u>380,500</u>		<u>380,500</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	2.0400	303,500		303,500	4.0000	220,001		220,001
	Classified Salaries	2.0000	75,000		75,000	4.0000	158,000		158,000
	Fac Salaries		<u>500</u>		<u>500</u>				
	Subtotal	<u>4.0400</u>	<u>379,000</u>		<u>379,000</u>	<u>8.0000</u>	<u>378,001</u>		<u>378,001</u>
21140200 EPP- EDUCATION	A&P Salaries					0.3334	1		1
	Classified Salaries	2.0000	90,000		90,000	2.0000	90,000		90,000
	Fac Salaries	<u>0.3334</u>	<u>20,004</u>		<u>20,004</u>				
	Subtotal	<u>2.3334</u>	<u>110,004</u>		<u>110,004</u>	<u>2.3334</u>	<u>90,001</u>		<u>90,001</u>
21151100 SUCCESS CENTER	A&P Salaries	1.4700	174,448		174,448	1.4700	174,448		174,448
	Classified Salaries	2.3000	93,903		93,903	4.0000	138,521		138,521

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Support Less Library.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>3.7700</u>	<u>268,351</u>		<u>268,351</u>	<u>5.4700</u>	<u>312,969</u>		<u>312,969</u>
21169800 HCETL-Salaries	A&P Salaries	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>
	Subtotal	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>
21170000 ORSP SALARIES & FRINGE	Classified Salaries	<u>1.0000</u>	<u>47,430</u>		<u>47,430</u>	<u>1.0000</u>	<u>47,430</u>		<u>47,430</u>
	Subtotal	<u>1.0000</u>	<u>47,430</u>		<u>47,430</u>	<u>1.0000</u>	<u>47,430</u>		<u>47,430</u>
21172000 Publications and Special Proj	A&P Salaries	<u>1.8500</u>	<u>132,300</u>		<u>132,300</u>	<u>0.8200</u>	<u>69,700</u>		<u>69,700</u>
	Classified Salaries	<u>4.0000</u>	<u>259,349</u>		<u>259,349</u>	<u>5.3500</u>	<u>397,649</u>		<u>397,649</u>
	Subtotal	<u>5.8500</u>	<u>391,649</u>		<u>391,649</u>	<u>6.1700</u>	<u>467,349</u>		<u>467,349</u>
21190000 GRSTUD SALARIES & FRINGE	A&P Salaries	<u>0.7000</u>	<u>52,500</u>		<u>52,500</u>	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>
	Classified Salaries	<u>1.0000</u>	<u>38,000</u>		<u>38,000</u>	<u>1.0000</u>	<u>1</u>		<u>1</u>
	Subtotal	<u>1.7000</u>	<u>90,500</u>		<u>90,500</u>	<u>2.0000</u>	<u>75,001</u>		<u>75,001</u>
Academic Support Less Library	Subtotal A&P Salaries	<u>22.2900</u>	<u>1,314,709</u>		<u>1,314,709</u>	<u>21.8434</u>	<u>1,124,611</u>		<u>1,124,611</u>
	Subtotal Classified Salaries	<u>24.2943</u>	<u>1,197,806</u>		<u>1,197,806</u>	<u>31.3500</u>	<u>1,505,472</u>		<u>1,505,472</u>
	Subtotal Fac Salaries	<u>0.3334</u>	<u>36,004</u>		<u>36,004</u>	<u>2.0000</u>	<u>12,000</u>		<u>12,000</u>
	Subtotal Maintenance & Operations							<u>3,500</u>	<u>3,500</u>
	Total of Objective	<u>46.9177</u>	<u>2,548,519</u>		<u>2,548,519</u>	<u>55.1934</u>	<u>2,642,083</u>	<u>3,500</u>	<u>2,645,583</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	38.1400	2,672,624		2,672,624	38.6934	2,455,419		2,455,419
	Subtotal Classified Salaries	59.5693	2,871,234		2,871,234	68.3500	3,314,886		3,314,886
	Subtotal Fac Salaries	160.8209	12,123,751		12,123,751	174.0000	12,690,016		12,690,016
	Subtotal Maintenance & Operations							3,500	3,500
	Subtotal Scholarships & Fellowships			227,905	227,905			227,905	227,905
	Total of Objective	258.5302	17,667,609	227,905	17,895,514	281.0434	18,460,321	231,405	18,691,726

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190010 RDF RESEARCH	A&P Salaries	2.0000	155,633		155,633	2.1500	195,883		195,883
	Classified Salaries	1.0000	49,090		49,090	2.0000	51,300		51,300
	Maintenance & Operations			150,412	150,412			182,653	182,653
	Subtotal	<u>3.0000</u>	<u>204,723</u>	<u>150,412</u>	<u>355,135</u>	<u>4.1500</u>	<u>247,183</u>	<u>182,653</u>	<u>429,836</u>
21190020 UNDERGRADUATE RESEARCH	Maintenance & Operations			16,585	16,585			16,585	16,585
	Subtotal			<u>16,585</u>	<u>16,585</u>			<u>16,585</u>	<u>16,585</u>
Research Total	Subtotal A&P Salaries	2.0000	155,633		155,633	2.1500	195,883		195,883
	Subtotal Classified Salaries	1.0000	49,090		49,090	2.0000	51,300		51,300
	Subtotal Maintenance & Operations			166,997	166,997			199,238	199,238
	Total of Objective	<u>3.0000</u>	<u>204,723</u>	<u>166,997</u>	<u>371,720</u>	<u>4.1500</u>	<u>247,183</u>	<u>199,238</u>	<u>446,421</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21192000 CTR FOR ENERGY & ECON DIVERS	A&P Salaries	0.1700	31,518		31,518	0.1700	31,518		31,518
	Classified Salaries	1.0000	51,354		51,354	1.0000	51,354		51,354
	Maintenance & Operations			35,374	35,374			35,374	35,374
	Subtotal	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>
Special Items Research	Subtotal A&P Salaries	0.1700	31,518		31,518	0.1700	31,518		31,518
	Subtotal Classified Salaries	1.0000	51,354		51,354	1.0000	51,354		51,354
	Subtotal Maintenance & Operations			35,374	35,374			35,374	35,374
	Total of Objective	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	2.3084	227,582		227,582	1.8084	192,582		192,582
	Classified Salaries	1.0000	37,500		37,500	1.0000	37,500		37,500
	Maintenance & Operations			50,241	50,241			85,241	85,241
	Subtotal	<u>3.3084</u>	<u>265,082</u>	<u>50,241</u>	<u>315,323</u>	<u>2.8084</u>	<u>230,082</u>	<u>85,241</u>	<u>315,323</u>
21192005 SBDC	A&P Salaries	1.0000	79,568		79,568	1.0000	79,568		79,568
	Classified Salaries	0.3600	16,316		16,316				
	Maintenance & Operations			315	315			16,631	16,631
	Subtotal	<u>1.3600</u>	<u>95,884</u>	<u>315</u>	<u>96,199</u>	<u>1.0000</u>	<u>79,568</u>	<u>16,631</u>	<u>96,199</u>
Special Items Public Service	Subtotal A&P Salaries	3.3084	307,150		307,150	2.8084	272,150		272,150
	Subtotal Classified Salaries	1.3600	53,816		53,816	1.0000	37,500		37,500
	Subtotal Maintenance & Operations			50,556	50,556			101,872	101,872
	Total of Objective	<u>4.6684</u>	<u>360,966</u>	<u>50,556</u>	<u>411,522</u>	<u>3.8084</u>	<u>309,650</u>	<u>101,872</u>	<u>411,522</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000031 CRU Funding	A&P Salaries	4.0000	257,959		257,959	2.9700	211,229		211,229
	Classified Salaries	11.0000	467,484		467,484	13.8400	522,181		522,181
	Fac Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
	Subtotal	<u>16.0000</u>	<u>785,443</u>		<u>785,443</u>	<u>17.8100</u>	<u>793,410</u>		<u>793,410</u>
21000032 Workforce Education Center	A&P Salaries					0.3300	278,205		278,205
	Classified Salaries					0.9700	201,795		201,795
	Maintenance & Operations							857,500	857,500
	Subtotal					<u>1.3000</u>	<u>480,000</u>	<u>857,500</u>	<u>1,337,500</u>
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1400	131,640		131,640	1.1345	125,943		125,943
	Classified Salaries	1.0000	43,868		43,868	1.0000	43,000		43,000
	Subtotal	<u>2.1400</u>	<u>175,508</u>		<u>175,508</u>	<u>2.1345</u>	<u>168,943</u>		<u>168,943</u>
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	246,519		246,519	1.0000	246,519		246,519
	Classified Salaries	4.0000	322,381		322,381	5.0000	534,845		534,845
	Subtotal	<u>5.0000</u>	<u>568,900</u>		<u>568,900</u>	<u>6.0000</u>	<u>781,364</u>		<u>781,364</u>
21020502 HUB	A&P Salaries	0.2000	18,304		18,304	0.2000	18,304		18,304
	Subtotal	<u>0.2000</u>	<u>18,304</u>		<u>18,304</u>	<u>0.2000</u>	<u>18,304</u>		<u>18,304</u>
21020600 UNIVERSITY COMPLIANCE	A&P Salaries	1.0000	120,000		120,000	1.0000	120,000		120,000
	Classified Salaries	1.5000	108,037		108,037	1.5000	108,037		108,037
	Subtotal	<u>2.5000</u>	<u>228,037</u>		<u>228,037</u>	<u>2.5000</u>	<u>228,037</u>		<u>228,037</u>
21021000 OFFICE OF ACCOUNTING	A&P Salaries	1.0000	155,000		155,000	1.0000	125,000		125,000
	Classified Salaries	13.0000	646,911		646,911	12.0000	579,020		579,020
	Subtotal	<u>14.0000</u>	<u>801,911</u>		<u>801,911</u>	<u>13.0000</u>	<u>704,020</u>		<u>704,020</u>
21021500 HUMAN RESOURCES	A&P Salaries	2.0000	177,649		177,649	1.0000	105,476		105,476

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	7.0000	351,742		351,742	8.0000	396,742		396,742
	Subtotal	<u>9.0000</u>	<u>529,391</u>		<u>529,391</u>	<u>9.0000</u>	<u>502,218</u>		<u>502,218</u>
21022000 OFFICE OF PURCHASING	A&P Salaries	1.8000	135,513		135,513	1.8000	133,213		133,213
	Classified Salaries	3.0000	106,000		106,000	3.0000	81,001		81,001
	Subtotal	<u>4.8000</u>	<u>241,513</u>		<u>241,513</u>	<u>4.8000</u>	<u>214,214</u>		<u>214,214</u>
21022500 OFFICE OF INTERNAL AUDIT	A&P Salaries	1.0000	107,161		107,161	0.7900	150,100		150,100
	Classified Salaries	2.0000	136,000		136,000	2.0000	136,000		136,000
	Subtotal	<u>3.0000</u>	<u>243,161</u>		<u>243,161</u>	<u>2.7900</u>	<u>286,100</u>		<u>286,100</u>
21110000 OFFICE OF VPAA	A&P Salaries	1.8500	305,800		305,800	1.7000	268,600		268,600
	Classified Salaries	1.0000	60,000		60,000	2.2000	120,000		120,000
	Fac Salaries	1.0000	150,000		150,000	1.0000	35,000		35,000
	Subtotal	<u>3.8500</u>	<u>515,800</u>		<u>515,800</u>	<u>4.9000</u>	<u>423,600</u>		<u>423,600</u>
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	2.0000	322,377		322,377	2.0000	342,377		342,377
	Classified Salaries	5.0000	323,106		323,106	5.0000	299,622		299,622
	Subtotal	<u>7.0000</u>	<u>645,483</u>		<u>645,483</u>	<u>7.0000</u>	<u>641,999</u>		<u>641,999</u>
21173001 INFORMATION SECURITY	Classified Salaries	3.0000	199,994		199,994	3.0000	199,994		199,994
	Subtotal	<u>3.0000</u>	<u>199,994</u>		<u>199,994</u>	<u>3.0000</u>	<u>199,994</u>		<u>199,994</u>
Institutional Support	Subtotal A&P Salaries	16.9900	1,977,922		1,977,922	14.9245	2,124,966		2,124,966
	Subtotal Classified Salaries	51.5000	2,765,523		2,765,523	57.5100	3,222,237		3,222,237
	Subtotal Fac Salaries	2.0000	210,000		210,000	2.0000	95,000		95,000
	Subtotal Maintenance & Operations							857,500	857,500
	Total of Objective	<u>70.4900</u>	<u>4,953,445</u>		<u>4,953,445</u>	<u>74.4345</u>	<u>5,442,203</u>	<u>857,500</u>	<u>6,299,703</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000 OFFICE OF THE VPSS	A&P Salaries	2.3748	279,924		279,924	2.2783	293,073		293,073
	Classified Salaries	1.0000	51,500		51,500	1.0000	51,500		51,500
	Subtotal	3.3748	331,424		331,424	3.2783	344,573		344,573
21030010 CAREER CENTER	A&P Salaries	0.6505	61,798		61,798	0.6505	61,798		61,798
	Subtotal	0.6505	61,798		61,798	0.6505	61,798		61,798
21030400 MENTOR PROGRAM	A&P Salaries					1.0000	40,000		40,000
	Classified Salaries	1.0000	36,191		36,191				
	Subtotal	1.0000	36,191		36,191	1.0000	40,000		40,000
21040000 OFFICE OF ADMISSIONS	A&P Salaries	3.9000	331,942		331,942	3.9000	278,576		278,576
	Classified Salaries	13.7500	599,179		599,179	16.0000	685,915		685,915
	Subtotal	17.6500	931,121		931,121	19.9000	964,491		964,491
21041000 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	109,087		109,087	2.0000	172,687		172,687
	Classified Salaries	5.0000	230,078		230,078	4.0000	165,368		165,368
	Subtotal	6.0000	339,165		339,165	6.0000	338,055		338,055
21042000 OFFICE OF FINANCIAL AID	A&P Salaries	3.0000	234,692		234,692	3.0000	234,692		234,692
	Classified Salaries	1.0000	40,000		40,000	1.0000	40,000		40,000
	Subtotal	4.0000	274,692		274,692	4.0000	274,692		274,692
Student Services	Subtotal A&P Salaries	10.9253	1,017,443		1,017,443	12.8288	1,080,826		1,080,826
	Subtotal Classified Salaries	21.7500	956,948		956,948	22.0000	942,783		942,783
	Total of Objective	32.6753	1,974,391		1,974,391	34.8288	2,023,609		2,023,609

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21084911 ACCRUED VAC AND SICK PAYME	Payroll Related Costs			205,000	205,000			205,000	205,000
	Subtotal			205,000	205,000			205,000	205,000
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs			36,000	36,000			36,000	36,000
	Subtotal			36,000	36,000			36,000	36,000
21090200 UCI	Payroll Related Costs			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			4,300,000	4,300,000			3,596,048	3,596,048
	Subtotal			4,300,000	4,300,000			3,596,048	3,596,048
21091000 LONGEVITY	Payroll Related Costs			165,000	165,000			165,000	165,000
	Subtotal			165,000	165,000			165,000	165,000
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,795,733	1,795,733			1,892,359	1,892,359
	Subtotal			1,795,733	1,795,733			1,892,359	1,892,359
21092500 ORP Matching	Payroll Related Costs			519,154	519,154			457,046	457,046
	Subtotal			519,154	519,154			457,046	457,046
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			1,271,031	1,271,031			1,641,460	1,641,460
	Subtotal			1,271,031	1,271,031			1,641,460	1,641,460
Staff Benefits	Subtotal Payroll Related Costs			8,311,918	8,311,918			8,012,913	8,012,913
	Total of Objective			8,311,918	8,311,918			8,012,913	8,012,913

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	119,136		119,136	1.0000	150,000		150,000
	Classified Salaries	20.3300	1,173,903		1,173,903	21.0000	1,253,037		1,253,037
	Wages		50,000		50,000		50,000		50,000
	Subtotal	<u>21.3300</u>	<u>1,343,039</u>		<u>1,343,039</u>	<u>22.0000</u>	<u>1,453,037</u>		<u>1,453,037</u>
21501000 Facilities Management	A&P Salaries	0.6700	117,250		117,250				
	Classified Salaries					0.6700	117,250		117,250
	Subtotal	<u>0.6700</u>	<u>117,250</u>		<u>117,250</u>	<u>0.6700</u>	<u>117,250</u>		<u>117,250</u>
21510000 Office of Physical Plant	A&P Salaries	1.0000	113,902		113,902	1.0000	113,902		113,902
	Classified Salaries	3.0000	120,058		120,058	3.0000	120,058		120,058
	Subtotal	<u>4.0000</u>	<u>233,960</u>		<u>233,960</u>	<u>4.0000</u>	<u>233,960</u>		<u>233,960</u>
21510500 CENTRAL STORES	Classified Salaries	3.0000	116,960		116,960	3.0000	126,000		126,000
	Subtotal	<u>3.0000</u>	<u>116,960</u>		<u>116,960</u>	<u>3.0000</u>	<u>126,000</u>		<u>126,000</u>
21511500 BUILDING MAINTENANCE	Classified Salaries	11.0000	484,935		484,935	11.0000	484,936		484,936
	Wages		15,624		15,624		15,624		15,624
	Subtotal	<u>11.0000</u>	<u>500,559</u>		<u>500,559</u>	<u>11.0000</u>	<u>500,560</u>		<u>500,560</u>
21512500 GROUNDS MAINTENANCE	Classified Salaries	9.0000	371,422		371,422	13.0000	421,697		421,697
	Wages		53,160		53,160		55,000		55,000
	Subtotal	<u>9.0000</u>	<u>424,582</u>		<u>424,582</u>	<u>13.0000</u>	<u>476,697</u>		<u>476,697</u>
21513500 CONSTRUCTION MANAGEMENT	A&P Salaries	1.0000	106,179		106,179	1.0000	106,179		106,179
	Subtotal	<u>1.0000</u>	<u>106,179</u>		<u>106,179</u>	<u>1.0000</u>	<u>106,179</u>		<u>106,179</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	1.0000	71,500		71,500	1.0000	71,500		71,500
	Classified Salaries	2.5000	116,792		116,792	2.5000	59,501		59,501
	Fac Salaries		5,208		5,208				

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.5000</u>	<u>193,500</u>		<u>193,500</u>	<u>3.5000</u>	<u>131,001</u>		<u>131,001</u>
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	4.6700	527,967		527,967	4.0000	441,581		441,581
	Subtotal Classified Salaries	48.8300	2,384,070		2,384,070	54.1700	2,582,479		2,582,479
	Subtotal Wages		118,784		118,784		120,624		120,624
	Subtotal Fac Salaries		<u>5,208</u>		<u>5,208</u>				
	Total of Objective	<u>53.5000</u>	<u>3,036,029</u>		<u>3,036,029</u>	<u>58.1700</u>	<u>3,144,684</u>		<u>3,144,684</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		20,000		20,000		24,747		24,747
	Subtotal		20,000		20,000		24,747		24,747
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			4,110,876	4,110,876			4,659,029	4,659,029
	Subtotal			4,110,876	4,110,876			4,659,029	4,659,029
Scholarships and Fellowships	Subtotal Wages		20,000		20,000		24,747		24,747
	Subtotal Scholarships & Fellowships			4,110,876	4,110,876			4,659,029	4,659,029
	Total of Objective		20,000	4,110,876	4,130,876		24,747	4,659,029	4,683,776

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	38.1400	2,672,624		2,672,624	38.6934	2,455,419		2,455,419
	Subtotal Classified Salaries	59.5693	2,871,234		2,871,234	68.3500	3,314,886		3,314,886
	Subtotal Fac Salaries	160.8209	12,123,751		12,123,751	174.0000	12,690,016		12,690,016
	Subtotal Maintenance & Operations							3,500	3,500
	Subtotal Scholarships & Fellowships			227,905	227,905			227,905	227,905
	Total of Objective	<u>258.5302</u>	<u>17,667,609</u>	<u>227,905</u>	<u>17,895,514</u>	<u>281.0434</u>	<u>18,460,321</u>	<u>231,405</u>	<u>18,691,726</u>
Research Total	Subtotal A&P Salaries	2.1700	187,151		187,151	2.3200	227,401		227,401
	Subtotal Classified Salaries	2.0000	100,444		100,444	3.0000	102,654		102,654
	Subtotal Maintenance & Operations			202,371	202,371			234,612	234,612
	Total of Objective	<u>4.1700</u>	<u>287,595</u>	<u>202,371</u>	<u>489,966</u>	<u>5.3200</u>	<u>330,055</u>	<u>234,612</u>	<u>564,667</u>
Public Service	Subtotal A&P Salaries	3.3084	307,150		307,150	2.8084	272,150		272,150
	Subtotal Classified Salaries	1.3600	53,816		53,816	1.0000	37,500		37,500
	Subtotal Maintenance & Operations			50,556	50,556			101,872	101,872
	Total of Objective	<u>4.6684</u>	<u>360,966</u>	<u>50,556</u>	<u>411,522</u>	<u>3.8084</u>	<u>309,650</u>	<u>101,872</u>	<u>411,522</u>
Institutional Support	Subtotal A&P Salaries	16.9900	1,977,922		1,977,922	14.9245	2,124,966		2,124,966
	Subtotal Classified Salaries	51.5000	2,765,523		2,765,523	57.5100	3,222,237		3,222,237
	Subtotal Fac Salaries	2.0000	210,000		210,000	2.0000	95,000		95,000
	Subtotal Maintenance & Operations							857,500	857,500
	Total of Objective	<u>70.4900</u>	<u>4,953,445</u>		<u>4,953,445</u>	<u>74.4345</u>	<u>5,442,203</u>	<u>857,500</u>	<u>6,299,703</u>
Student Services	Subtotal A&P Salaries	10.9253	1,017,443		1,017,443	12.8288	1,080,826		1,080,826
	Subtotal Classified Salaries	21.7500	956,948		956,948	22.0000	942,783		942,783
	Total of Objective	<u>32.6753</u>	<u>1,974,391</u>		<u>1,974,391</u>	<u>34.8288</u>	<u>2,023,609</u>		<u>2,023,609</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits Total	Subtotal Payroll Related Costs			8,311,918	8,311,918			8,012,913	8,012,913
	Total of Objective			8,311,918	8,311,918			8,012,913	8,012,913
Operation and Maintenance of Plant	Subtotal A&P Salaries	4.6700	527,967		527,967	4.0000	441,581		441,581
	Subtotal Classified Salaries	48.8300	2,384,070		2,384,070	54.1700	2,582,479		2,582,479
	Subtotal Wages		118,784		118,784		120,624		120,624
	Subtotal Fac Salaries		5,208		5,208				
	Total of Objective	53.5000	3,036,029		3,036,029	58.1700	3,144,684		3,144,684
Scholarships and Fellowships	Subtotal Wages		20,000		20,000		24,747		24,747
	Subtotal Scholarships & Fellowships			4,110,876	4,110,876			4,659,029	4,659,029
	Total of Objective		20,000	4,110,876	4,130,876		24,747	4,659,029	4,683,776
EDUCATION AND GENERAL FUNDS TOTAL		424.0339	28,300,035	12,903,626	41,203,661	457.6051	29,735,269	14,097,331	43,832,600

**Service Department
Funds**

The University of Texas Permian Basin
2025-2026 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PHPLNT Physical Plant	217,000	217,000	-	-	-	-	-
PHONES Telephone	221,000	221,000	-	-	-	-	-
Information Resource Division	438,000	438,000	-	-	-	-	-
COMMUN Marketing & Communications	2,000	2,000	-	-	-	-	-
Publications & Media	2,000	2,000	-	-	-	-	-
CTLSTR Central Stores	130,000	130,000	-	-	-	-	-
HUMANR Human Resources	250,000	250,000	-	-	-	-	-
ACCTNG Accounting Office	100,000	100,000	-	-	-	-	-
VP Business Affairs	480,000	480,000	-	-	-	-	-
DVISPA Dept of Arts	10,000	10,000	-	-	-	-	-
Provost - VP Acad Affairs	10,000	10,000	-	-	-	-	-
Service Funds Total	930,000	930,000	-	-	-	-	-

Designated Funds

The University of Texas Permian Basin
2025-2026 Budget
Designated Funds

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
President	-	916,750	-	916,750	-	-	-
COMEPT Community Engmt & P'Ship	100,000	30,692	-	-	69,308	45,000	114,308
EVTMGT Events Management	-	262,063	-	262,062	(1)	-	(1)
Community Engmt & P'Ship	100,000	292,755	-	262,062	69,307	45,000	114,307
POLICE Police	80,000	417,598	-	-	(337,598)	505,000	167,402
Police	80,000	417,598	-	-	(337,598)	505,000	167,402
FASCHL FA Scholarships	-	1,019,660	-	1,019,660	-	520,000	520,000
FINAID Financial Aid	2,014,000	2,044,299	-	44,541	14,242	3,000	17,242
ADMISS Admissions	100,000	365,125	-	322,375	57,250	110,000	167,250
ENRMGT Enrollment Management	-	2,370,000	-	2,370,000	-	-	-
RECRUT Recruitment	-	50,000	-	50,000	-	-	-
Enrollment Management	2,114,000	5,849,084	-	3,806,576	71,492	633,000	704,492
DMentor_	-	110,500	-	110,500	-	-	-
AVPSSV Dean of Students	3,500	73,189	-	55,000	(14,689)	15,368	679
STDACT Student Activities	122,000	105,969	-	-	16,031	90,000	106,031
VPSTSV VP Student Services	173,512	168,050	-	34,651	40,113	70,000	110,113
VP Student Services	299,012	457,708	-	200,151	41,455	175,368	216,823
COMPLI Compliance Dept	-	22,480	-	22,480	-	-	-
Compliance Department	-	22,480	-	22,480	-	-	-
REACHC FalconOnline	-	173,297	-	173,297	-	-	-
ENVHSF Env Health & Safety	2,000	160,407	-	160,000	1,593	-	1,593
FACMGT Facilities Management	-	37,000	-	37,000	-	-	-
PHPLNT Physical Plant	-	5,303,471	-	5,303,471	-	-	-
INSTEP Inst Effect Research & PIng	-	911,045	-	911,045	-	-	-
IRDVSN Information Technology Service	1,941,200	2,881,344	-	989,436	49,292	1,450,000	1,499,292
Information Resource Division	1,943,200	9,466,564	-	7,574,249	50,885	1,450,000	1,500,885
INAUDT Internal Audit & Advisory Svcs	48,771	95,671	-	46,900	-	-	-
Internal Audit	48,771	95,671	-	46,900	-	-	-
ATHLTC Athletics	42,500	885,853	-	861,000	17,647	-	17,647
Athletics	42,500	885,853	-	861,000	17,647	-	17,647
WNPART Performing Arts	-	29,326	-	29,326	-	-	-
COMMUN Marketing & Communications	-	343,854	-	343,854	-	-	-
Publications & Media	-	373,180	-	373,180	-	-	-

The University of Texas Permian Basin
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
INSADV Office of External Relations	504,366	666,436	-	181,238	19,168	200,000	219,168
Institutional Advancement	504,366	666,436	-	181,238	19,168	200,000	219,168
INFSEC Information Security	-	79,105	-	79,105	-	-	-
CTLSTR Central Stores	-	6,000	-	6,000	-	-	-
PURCHS Purchasing	-	21,650	-	21,650	-	-	-
HUMANR Human Resources	-	226,531	-	226,531	-	-	-
ACCTNG Accounting Office	(247,672)	353,010	-	37,000	(563,682)	600,000	36,318
VPBADM VP Business Administration	83,250	259,250	-	200,000	24,000	400,000	424,000
VPBZAF VP Business Affairs	29,587,200	3,268,878	-	(24,473,250)	1,845,072	7,869,602	9,714,674
VP Business Affairs	29,422,778	4,214,424	-	(23,902,964)	1,305,390	8,869,602	10,174,992
INNCOM Office of Innov. and Commerc.	17,500	17,500	-	-	-	-	-
CAPDL College Access Program/Dual	-	39,050	-	39,050	-	-	-
ORSPRG Office of Research and SPRG	80,831	115,790	-	35,000	41	100,000	100,041
STEMAC STEM Academy	1,700,000	1,700,000	-	-	-	900,000	900,000
SOCWRK Dept of Social Work	-	8,000	-	8,000	-	-	-
ATHLTR Dept of Athletic Training	500	500	-	-	-	-	-
DKINES Dept of Kinesiology	5,000	2,200	-	2,200	5,000	-	5,000
FIRST5 Dept of Community and Family	29,940	15,000	-	-	14,940	20,000	34,940
NURSNG School of Nursing	116,121	671,674	-	595,599	40,046	40,000	80,046
COHSHP College of Hlth Sci & Hum Perf	100	100	-	-	-	-	-
CAREER Career Services	60,000	65,368	-	-	(5,368)	100,000	94,632
PASSTU Testing Services	9,000	23,518	-	14,518	-	-	-
FRSSMR Freshman Seminar	13,000	90,000	-	77,000	-	-	-
WRTCTR Success Center	-	99,345	-	99,345	-	-	-
ACAADV Academic Advising	407,500	266,909	-	-	140,591	80,000	220,591
STDSCS Student Success	-	94,666	-	94,666	-	-	-
DCOMM Dept of Communication	16,000	10,000	-	2,000	8,000	-	8,000
DPSYCH Dept of Psychology	-	13,000	-	13,000	-	-	-
DSOCSC Dept of Social Sciences	-	2,500	-	2,500	-	-	-
DVISPA Dept of Arts	25,800	29,750	-	8,250	4,300	-	4,300
MUSEDU Dept of Music	15,000	128,403	-	107,200	(6,203)	-	(6,203)
DBIOLG Dept of Biology	-	2,100	-	2,100	-	-	-
DHSTRY Dept of History	-	2,850	-	2,850	-	-	-

The University of Texas Permian Basin
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DLITLG Dept of Literature & Language	471	1,600	-	1,400	271	-	271
LABRTY Laboratory	50,000	159,800	-	120,000	10,200	-	10,200
CARTSC College of Arts & Sciences	500	1,158,756	-	1,143,756	(14,500)	30,000	15,500
DGEOLG Dept of Geosciences	3,975	2,000	-	-	1,975	-	1,975
DPHSCI Dept of Chemistry & Physics	-	3,200	-	3,200	-	-	-
SCFAIR Science Fair	1,000	1,000	-	-	-	-	-
ENGINR College of Engineering	20,755	1,417,997	-	1,318,129	(79,113)	50,000	(29,113)
MATHCS Dept of Mathematics	117,000	21,800	-	3,800	99,000	-	99,000
COBAFE Dept of Accouting,Finance&Ener	-	900	-	900	-	-	-
COBMMI Dept of Mgt, Marketing, & IT	-	700	-	700	-	-	-
COBUSN College of Business	10,250	640,856	-	607,076	(23,530)	68,000	44,470
EDUCAT College of Education	41,500	445,104	-	410,604	7,000	72,000	79,000
GRSTUD Graduate Studies	50,000	427,000	-	420,000	43,000	14,000	57,000
LBRARY Library	685,900	685,415	-	225,000	225,485	501,500	726,985
REGSTR Registrar	79,000	64,400	-	-	14,600	300,000	314,600
VPACAF VP Academic Affairs	45,000	3,626,101	-	3,559,500	(21,601)	150,000	128,399
Provost - VP Acad Affairs	<u>3,601,643</u>	<u>12,054,852</u>	<u>-</u>	<u>8,917,343</u>	<u>464,134</u>	<u>2,425,500</u>	<u>2,889,634</u>
Designated Funds Total	<u>38,156,270</u>	<u>35,713,355</u>	<u>-</u>	<u>(741,035)</u>	<u>1,701,880</u>	<u>14,303,470</u>	<u>16,005,350</u>

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
Estimated Income				
DESIGNATED TUITION (109,515 SCH @ 169.22)	19,645,458	18,532,200	(1,113,258)	-6%
ENGINR Differential Tuition	139,402	134,800	(4,602)	-3%
COBUSN Differential Tuition	388,169	412,400	24,231	6%
NURSNG Differential Tuition	117,971	83,700	(34,271)	-29%
Designated Tuition Set Aside (125,222 SCH @ 18.48)	2,432,000	2,314,100	(117,900)	-5%
Total Estimated Income	22,723,000	21,477,200	(1,245,800)	-37%
Transfers				
DT - Athletic Scholarships .	861,000	861,000	-	0%
Tuition Remission .	100,000	100,000	-	0%
DT-Retiree Prem Shar (Local) .	102,000	102,000	-	0%
DT-Disability Accommodations .	55,000	55,000	-	0%
Ballet Folklorico Activity Sch .	40,000	-	(40,000)	(100%)
Dance Team Activity Scholarship .	13,500	-	(13,500)	(100%)
STEP Activity Scholarship .	15,000	15,000	-	0%
Cheer Activity Scholarship .	30,000	-	(30,000)	(100%)
DT-President Off.Occasions .	150,000	150,000	-	0%
Band Activity Scholarship .	200,000	-	(200,000)	(100%)
Orchestra Activity Scholarship .	31,500	31,500	-	0%
Choir Activity Scholarship .	51,000	51,000	-	0%
DT-SMG Rental Fees- Music Prog .	70,000	70,000	-	0%
DT-Pep Band .	13,500	-	(13,500)	(100%)
DT-UTPB Welcome Center .	88,346	35,234	(53,112)	(60%)
DT-Admissions Call Center .	29,250	23,250	(6,000)	(21%)
DT-Earn In Scholarship .	20,000	20,000	-	0%
Designated Tuition Set Aside .	2,432,000	2,314,100	(117,900)	(5%)
DT-EDUC Adjunct Faculty .	95,811	-	(95,811)	(100%)
DT-COBUSN Adjunct Faculty .	99,998	-	(99,998)	(100%)
DT-ENGINR Adjunct Faculty .	30,667	-	(30,667)	(100%)

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-CARTSC Adjunct Faculty .	116,977	-	(116,977)	(100%)
DT-NURSNG Adjunct Faculty .	80,000	-	(80,000)	(100%)
DT-SACS Compliance Committee	20,000	20,000	-	0%
DT- HR Recruitment .	20,000	20,000	-	0%
DT-Staff Council .	3,000	3,000	-	0%
ENGINR Differential Tuition .	139,402	134,800	(4,602)	(3%)
COBUSN Differential Tuition .	388,169	412,400	24,231	6%
NURSNG Differential Tuition .	117,971	83,700	(34,271)	(29%)
DT-Departmental Marketing .	11,400	11,400	-	0%
DT Band .	15,000	15,000	-	0%
Freshmen Seminar .	30,000	77,000	47,000	157%
DT-OFFICE OF THE PRESIDENT .	712,697	671,750	(40,947)	(6%)
DT-PERFORMING ARTS CENTER .	75,000	29,326	(45,674)	(61%)
DT Commencement/Honors Conv .	95,000	95,000	-	0%
DT - Continuing Education .	93,600	21,601	(71,999)	(77%)
DT-ON CAMPUS RECRUITING EVENTS .	14,550	14,550	-	0%
DT-DUAL CREDIT .	24,500	24,500	-	0%
DT-OFFICE OF THE VPBA .	200,000	200,000	-	0%
DT-STAFF AWARDS .	3,000	38,500	35,500	1,183%
DT-HUB .	1,650	1,650	-	0%
Marketing & Comm Recruiting .	50,000	50,000	-	0%
DT-University Events .	328,575	262,062	(66,513)	(20%)
DT-UNIVERSITY COMPLIANCE .	35,000	18,920	(16,080)	(46%)
Compliance Training .	5,000	3,560	(1,440)	(29%)
DT - OFFICE OF ACCOUNTING .	37,000	37,000	-	0%
DT-HUMAN RESOURCES .	56,031	48,031	(8,000)	(14%)
DT-HR Background Checks .	18,000	18,000	-	0%
DT-SUPPLEMENT INSTRUCTION PROG .	75,000	70,000	(5,000)	(7%)
DT-OFFICE OF PURCHASING .	20,000	20,000	-	0%

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-OFFICE OF INTERNAL AUDIT .	47,000	46,900	(100)	(0%)
DT-Comm & Marketing Events .	25,650	17,650	(8,000)	(31%)
DT-INSTITUTIONL MEMBERSHIPS .	25,000	25,000	-	0%
DT-INSURANCE PREMIUMS .	-	50,000	50,000	0%
DT-VPSS .	18,050	13,050	(5,000)	(28%)
DT-MENTOR PROGRAM .	43,375	40,500	(2,875)	(7%)
DT-OFFICE OF ADMISSIONS .	263,853	263,891	38	0%
DT-OFFICE OF FIN AID .	45,868	44,541	(1,327)	(3%)
DT-STAFF SCHOLARSHIP .	60,000	60,000	-	0%
DT-Enrollment Management .	15,000	10,000	(5,000)	(33%)
DT-VPAA .	195,000	147,500	(47,500)	(24%)
DT-LEARNING ASSESSMENTS .	13,000	13,000	-	0%
DT-DEAN'S RECRUITING .	5,000	5,000	-	0%
DT-Inst Effectiveness & Plan	15,000	15,000	-	0%
DT-QUALITY ENHANCEMENT PLAN .	20,000	20,000	-	0%
Apollidon Support .	672,000	76,605	(595,395)	(89%)
DT-HCETL-Operating	5,000	5,000	-	0%
DT - STRATEGIC ANALYTICS .	884,575	911,045	26,470	3%
DT-Student Success Center .	301,499	94,666	(206,833)	(69%)
DT-COLLEGE OF ARTS & SCIENCES .	9,300	9,300	-	0%
DT-CARTSC Faculty Travel .	30,000	30,000	-	0%
DT-COAS-RECRUITMENT TRAVEL .	30,000	20,000	(10,000)	(33%)
DT-DEPARTMENT OF BIOLOGY .	2,100	2,100	-	0%
DT-DEPARTMENT OF HISTORY .	2,850	2,850	-	0%
DT-DEPARTMENT OF KINESIOLOGY .	2,200	2,200	-	0%
DT-DEPT OF LIT & LANG .	1,400	1,400	-	0%
DT-DEPT OF MATH & COMP SCIENCE .	3,800	3,800	-	0%
DT-DEPT OF PHYSICAL SCIENCES .	3,200	3,200	-	0%
DT-DEPARTMENT OF PSYCHOLOGY .	13,000	13,000	-	0%

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-DEPT OF SOCIAL SCIENCES .	2,500	2,500	-	0%
DT-DEPT OF VIS & PERFORM ARTS .	4,750	4,750	-	0%
DT-COAS-INSTRUCTION .	122,000	122,000	-	0%
COHSHP-SOCWRK	8,000	8,000	-	0%
DT-FACULTY ATHLETIC REP .	1,300	1,300	-	0%
DT-NURSING BSN PROGRAM .	147,531	147,531	-	0%
DT-DEANS OFFICE COLLEGE OF BUS .	5,000	5,000	-	0%
DT - College of Engineering .	100,000	100,000	-	0%
DT-FACULTY COLLEGE OF BUSINESS .	392,394	78,500	(313,894)	(80%)
DT-COB PROG DEVELOPMENT .	5,000	5,000	-	0%
DT-COB-RECRUITMENT TRAVEL .	2,000	2,000	-	0%
DT-ENGINR Faculty Salaries	1,564,524	1,103,252	(461,272)	(29%)
DT-DEAN OFFICE COLLEGE OF EDUC .	37,000	30,000	(7,000)	(19%)
Testing Fees .	83,992	14,518	(69,474)	(83%)
DT-EDUCATION ACCREDITATION .	500	500	-	0%
DT-FACULTY COLLEGE OF EDUC .	58,000	40,000	(18,000)	(31%)
DT-COEDUC PROGRAM DEVELOPMENT .	2,000	2,000	-	0%
DT-COEDUC RECRUITMENT TRAVEL .	2,000	2,000	-	0%
DT-MUSIC PROGRAM 3105 .	10,000	10,000	-	0%
DT-ART ACCREDITATION 3105 .	3,500	3,500	-	0%
DT-NASM ACCREDITATION .	4,200	4,200	-	0%
DT-FALCON FORSENIC TEAM 3105 .	2,000	2,000	-	0%
DT-SHOW CHOIR 3105 .	8,000	8,000	-	0%
DT-Tutoring Program .	99,345	99,345	-	0%
DT-INSTITUTIONAL DEVELOPMENT .	635,916	181,238	(454,678)	(71%)
ORSPRG OPERATIONS .	17,500	17,500	-	0%
DT-LABORATORY DIVISION .	120,000	120,000	-	0%
DT-Comm & Marketing Operations .	43,275	32,249	(11,026)	(25%)
DT-INFORMATION SECURITY .	118,000	79,105	(38,895)	(33%)

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-FACULTY DEVELOPMENT .	150,000	150,000	-	0%
DT-FACULTY SENATE .	4,000	4,000	-	0%
DT-LEARNING RESOURCE CENTER .	225,000	225,000	-	0%
DT-Scholarships .	1,500,000	2,360,000	860,000	57%
DT-GA/GTA .	250,000	250,000	-	0%
DT-ORSP STUDENT RESEARCH SUPPT .	17,500	17,500	-	0%
DT-AACSB ACCREDITATION .	13,500	13,500	-	0%
DT - Facilities Management .	15,000	7,000	(8,000)	(53%)
DT- Utility & Energy Managemnt .	30,000	30,000	-	0%
DT-DIRECTORS OFFICE PHYS PLNT .	60,000	60,000	-	0%
DT-CENTRAL STORES .	6,000	6,000	-	0%
DT-VEHICLE OPERATION .	60,000	60,000	-	0%
DT-BUILDING MAINTENANCE .	335,000	335,000	-	0%
DT-CUSTODIAL SERVICES .	1,488,825	1,488,825	-	0%
DT-GROUNDS MAINTENANCE .	230,000	179,646	(50,354)	(22%)
DT-UTILITIES .	3,180,000	3,180,000	-	0%
DT-ENVIRONMENT HEALTH & SAFETY .	160,000	160,000	-	0%
DT-MRKTING & ADVERTISING-GEN .	357,400	232,555	(124,845)	(35%)
DT-GRSTUD Operations .	82,500	70,000	(12,500)	(15%)
Other Athletic Income .	500,000	615,354	115,354	23%
Total Transfers	22,332,766	19,847,400	(2,485,366)	(11%)
Net Activity	(24,327,319)	1,629,800	1,239,566	(107%)
Estimated Beginning Balance	15,000,000	2,000,000	(13,000,000)	(87%)
Estimated Ending Balance	(9,327,319)	3,629,800	(11,760,434)	(139%)

The University of Texas Permian Basin
2025-2026 Budget
FY 2025 Compared to FY 2026

	FY 2025				FY 2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
DESIGNATED TUITION	7,079,526	19,645,458	-	26,724,984	6,605,153	18,532,200	-	25,137,353
ENGINR Differential Tuition	-	139,402		139,402	-	134,800	-	134,800
COBUSN Differential Tuition	-	388,169	-	388,169	-	412,400	-	412,400
NURSNG Differential Tuition	-	117,971	-	117,971	-	83,700	-	83,700
Designated Tuition Set Aside	-	2,432,000	-	2,432,000	-	2,314,100	-	2,314,100
Bad Debt	(111,526)	(544,220)	(57,606)	(713,352)	(92,453)	(637,672)	(58,522)	(788,647)
Net Tuition	6,968,000	22,178,780	(57,606)	29,089,174	6,512,700	20,839,528	(58,522)	27,293,706
Laboratory & Supplemental Fees								
Lab Fees	40,000	-	-	40,000	40,000	-	-	40,000
Total Lab & Supplemental Fees	40,000	-	-	40,000	40,000	-	-	40,000
Mandatory Student Fees								
Student Service Fees.	-	-	1,074,000	1,074,000	-	-	942,200	942,200
Student Activities Auxiliary.	-	-	818,000	818,000	-	-	716,800	716,800
Technology Fee	-	2,186,000	-	2,186,000	-	1,941,200	-	1,941,200
Library Services Fees	-	772,000	-	772,000	-	685,400	-	685,400
Medical Services Fee	-	100,000	-	100,000	-	158,512	-	158,512
Academic Counseling - Advising	-	426,000	-	426,000	-	407,500	-	407,500
Athletics Fee	-	-	1,954,408	1,954,408	-	-	1,964,600	1,964,600
Total Mandatory Student Fees	-	3,484,000	3,846,408	7,330,408	-	3,192,612	3,623,600	6,816,212

The University of Texas Permian Basin
2025-2026 Budget
FY 2025 Compared to FY 2026

	FY 2025				FY 2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Program and Course Related Fees								
Apollidon Online Fee	-	3,308,000	-	3,308,000	-	3,678,700	-	3,678,700
Grad Stud Graduation Fee	-	17,000	-	17,000	-	15,000	-	15,000
Academic Partnership Fee	-	150,000	-	150,000	-	55,800	-	55,800
Graduation Fee	-	18,000	-	18,000	-	23,000	-	23,000
Admissions Application Fee	-	100,000	-	100,000	-	100,000	-	100,000
Transcript Fees	-	18,000	-	18,000	-	20,000	-	20,000
Distance Education Fee	-	4,246,000	-	4,246,000	-	3,862,500	-	3,862,500
Id Cards-Student Fee	-	10,000	-	10,000	-	1,000	-	1,000
Freshmen Seminar	-	60,000	-	60,000	-	13,000	-	13,000
STUDENT TEACHING FEE	-	10,000	-	10,000	-	7,000	-	7,000
Teacher Cert Credentials Fee	-	1,000	-	1,000	-	-	-	-
Late Registration Fees	-	10,000	-	10,000	-	11,000	-	11,000
Course Audit Fee	-	5,000	-	5,000	-	1,000	-	1,000
Payment Plan Admin Fee	-	90,000	-	90,000	-	90,000	-	90,000
Add/Drop Fees	-	25,000	-	25,000	-	25,000	-	25,000
Nursing Application Course Fee	-	230,000	-	230,000	-	80,000	-	80,000
Orientation Fee	-	324,000	-	324,000	-	120,000	-	120,000
Total Incidental Student Fees	-	8,622,000	-	8,622,000	-	8,103,000	-	8,103,000
Total Tuition and Student Fees	7,008,000	34,284,780	3,788,802	45,081,582	6,552,700	32,135,140	3,565,078	42,252,918

The University of Texas Permian Basin
DISTANCE EDUCATION FEE

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
Distance Education Fee	4,246,000	3,862,500	(383,500)	-9%
Total Estimated Income	4,246,000	3,862,500	(383,500)	-9%
Transfers				
DE - Information Resources Divis	486,120	492,436	6,316	1%
DE - Web Development Support	50,000	50,000	-	0%
DE - FalconOnline Tech Contracts	289,000	222,000	(67,000)	-23%
DE - Enginr Faculty Department	68,899	81,177	12,278	18%
DE - COBUSN Faculty Department	390,955	400,276	9,321	2%
DE - CARTSC Faculty Department	1,063,509	962,456	(101,053)	-10%
DE - EDUCAT Faculty Department	316,433	336,104	19,671	6%
DE - Nursing Faculty Department	443,907	427,143	(16,764)	-4%
DE - Online Learning Department	-	173,297	173,297	100%
DE - Large Class Incentives	100,000	100,000	-	0%
DE - Instructional Connections	275,000	275,000	-	0%
STUDENT SERVICES FEES .	224,736	224,736	-	0%
Total Transfers	3,708,559	3,744,625	36,066	1%
Net Activity	537,441	117,875	(419,566)	-78%
Estimated Beginning Balance	1,000,000	1,500,000	500,000	50%
Estimated Ending Balance	1,537,441	1,617,875	80,434	5%

**Auxiliary
Enterprises Funds**

The University of Texas Permian Basin
2025-2026 Budget
Auxiliary Funds

		Transfers In (Out)						
Department		Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
POLICE Police		126,500	101,790	-	-	24,710	350,000	374,710
	Police	126,500	101,790	-	-	24,710	350,000	374,710
AVPSSV Dean of Students		-	319,750	-	319,750	-	-	-
SPSYCH Student Psychological & Health		-	109,700	-	109,700	-	-	-
POOLRS Pool-Recreational Sports		-	89,900	-	89,900	-	-	-
RECSPR Recreational Sports		-	254,667	-	254,667	-	-	-
STDACT Student Activities		-	357,817	-	357,817	-	-	-
CHLDCR Child Care		185,900	240,977	-	55,077	-	-	-
STDHOU Residence Life/Dining Service		6,165,000	1,477,707	(4,697,556)	(316,216)	(326,479)	-	(326,479)
VPSTSV VP Student Services		942,200	136,969	-	(788,399)	16,832	200,000	216,832
	VP Student Services	7,293,100	2,987,487	(4,697,556)	82,296	(309,647)	200,000	(109,647)
ATHLTC Athletics		3,086,700	5,595,108	-	1,956,723	(551,685)	-	(551,685)
	Athletics	3,086,700	5,595,108	-	1,956,723	(551,685)	-	(551,685)
ACCTNG Accounting Office		(58,522)	-	-	-	(58,522)	-	(58,522)
VPBAUX VPBA-Auxillary		1,385,000	1,400,000	-	328,216	313,216	200,000	513,216
VPBZAF VP Business Affairs		716,800	-	(870,054)	-	(153,254)	85,000	(68,254)
	VP Business Affairs	2,043,278	1,400,000	(870,054)	328,216	101,440	285,000	386,440
CAREER Career Services		-	143,929	-	143,929	-	-	-
DVISPA Dept of Arts		-	5,000	-	5,000	-	-	-
MUSEDU Dept of Music		-	14,400	-	14,400	-	-	-
	Provost - VP Acad Affairs	-	163,329	-	163,329	-	-	-
	Auxiliary Funds Total	12,549,578	10,247,714	(5,567,610)	2,530,564	(735,182)	835,000	99,818

The University of Texas Permian Basin
Student Service Fees

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
STUDENT SERVICES FEES (52,432 @ 17.97)	1,074,000	942,200	(131,800)	-12%
Transfer in from Apollidon Support (31000008)	337,105	337,105	-	0%
Transfer in from Distance Ed Fee (31010062)	224,736	224,736	-	0%
Total Estimated Income	1,635,841	1,504,041	(131,800)	-12%
Transfers				
Falcon Research and Edctl opp .	11,000	-	(11,000)	(100%)
Foster Care .	3,000	-	(3,000)	(100%)
Flock .	16,000	8,000	(8,000)	(50%)
Gym - Student Rec Programs .	246,109	109,268	(136,841)	(56%)
Recreational Sports-Pool .	75,277	89,900	14,623	19%
STUDENT SERVICES ADMIN .	54,800	136,969	82,169	150%
CAREER CENTER .	65,000	143,929	78,929	121%
STUDENT ACTIVITIES .	313,500	238,567	(74,933)	(24%)
UTPB CHEERLEADERS .	78,401	78,050	(351)	(0%)
UTPB PEP BAND .	21,000	14,400	(6,600)	(31%)
PEP SQUAD FOOD .	5,000	5,000	-	0%
UTPB DANCE TEAM .	51,900	62,349	10,449	20%
STUDENT ENGAGEMENT .	356,350	154,864	(201,486)	(57%)
UTPB HOMECOMING .	27,000	27,000	-	0%
UTPB BALLET FOLKLORICO .	21,400	19,000	(2,400)	(11%)
Financial Literacy .	3,000	-	(3,000)	(100%)
STUDENT PSYCH & HEALTH SERV .	28,000	109,700	81,700	292%
Veterans' Services .	5,000	-	(5,000)	(100%)
STUDENT SENATE .	50,000	50,000	-	0%
CAMPUS ACTIVITIES BOARD .	74,690	65,000	(9,690)	(13%)
ART EXHIBITS .	15,000	5,000	(10,000)	(67%)
STUDENT CLUBS_SET UP FEES .	750	250	(500)	(67%)

The University of Texas Permian Basin
Student Service Fees

COST CENTER & DESCRIPTION	2024-25 BUDGET	2025-26 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
TRANSPORTATION MATCHING .	104,000	114,886	10,886	10%
Student Service Distant Ed Fee .	170,661	-	(170,661)	(100%)
Child Care Center .	78,226	55,077	(23,149)	(30%)
Total Transfers	1,875,064	1,487,209	(387,855)	(21%)
Net Activity	(239,223)	16,832	256,055	(107%)
Estimated Beginning Balance	400,000	200,000	(200,000)	(50%)
Estimated Ending Balance	160,777	216,832	56,055	35%

**Restricted Contracts
and Grants Funds**

The University of Texas Permian Basin
2025-2026 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	176,703	176,703	-	-	-	-	-
N_200 Research	3,284,976	3,284,976	-	-	-	-	-
N_300 Public Service	1,662,863	1,662,863	-	-	-	-	-
N_400 Academic Support	599,995	599,995	-	-	-	-	-
N_418 Academic Support - Libraries	894	894	-	-	-	-	-
N_997 Scholarship & Fellowship	11,272,673	11,272,673	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>16,998,104</u>	<u>16,998,104</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N_100 Instruction	12,754	12,754	-	-	-	-	-
N_300 Public Service	881,239	881,239	-	-	-	-	-
N_400 Academic Support	109,408	109,408	-	-	-	-	-
N_705 Institutional Support-Other	40,304	40,304	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>1,043,705</u>	<u>1,043,705</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N_100 Instruction	666,968	666,968	-	-	-	-	-
N_300 Public Service	200,567	200,567	-	-	-	-	-
N_500 Auxiliary	300,000	300,000	-	-	-	-	-
N_700 Institutional Support	200,000	200,000	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	<u>1,367,535</u>	<u>1,367,535</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N_100 Instruction	983,917	983,917	-	-	-	-	-
N_200 Research	45,000	45,000	-	-	-	-	-
N_300 Public Service	262	262	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>1,029,179</u>	<u>1,029,179</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Current Funds - Contracts and Grants Total	<u>20,438,523</u>	<u>20,438,523</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Gift Funds

The University of Texas Permian Basin
2025-2026 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	474,850	638,659	-	-	(163,809)	290,000	126,191
N_300 Public Service	796,000	813,766	-	-	(17,766)	302,000	284,234
N_400 Academic Support	1,657,080	1,418,302	-	-	238,778	2,178,631	2,417,409
N_500 Auxiliary	440,000	213,131	-	(226,869)	0	55,000	55,000
N_600 Student Services	100	100	-	-	-	200,000	200,000
N_700 Institutional Support	600,000	368,003	(154,148)	-	77,849	4,230,000	4,307,849
N_800 Operation & Maint of Plant	-	47,083	-	-	(47,083)	270,000	222,917
N_997 Scholarship & Fellowship	5,449,656	3,505,156	-	(720,500)	1,224,000	3,031,980	4,255,980
	<u>9,417,686</u>	<u>7,004,200</u>	<u>(154,148)</u>	<u>(947,369)</u>	<u>1,311,969</u>	<u>10,557,611</u>	<u>11,869,580</u>
Restricted Current Funds - Gifts Total	<u>9,417,686</u>	<u>7,004,200</u>	<u>(154,148)</u>	<u>(947,369)</u>	<u>1,311,969</u>	<u>10,557,611</u>	<u>11,869,580</u>

Restricted Endowment Funds

The University of Texas Permian Basin
2025-2026 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
President	1,265,641	1,265,641	-	-	-	5,310,000	5,310,000
FASCHL FA Scholarships	684,093	684,093	-	-	-	642,300	642,300
FINAID Financial Aid	109,832	109,832	-	-	-	26,500	26,500
Enrollment Management	793,925	793,925	-	-	-	668,800	668,800
JBSPLI John Ben Shepperd Inst	23,794	23,794	-	-	-	53,000	53,000
STDACT Student Activities	-	-	-	-	-	4,000	4,000
VPSTSV VP Student Services	14,434	14,434	-	-	-	15,000	15,000
VP Student Services	38,228	38,228	-	-	-	72,000	72,000
ATHLTC Athletics	38,302	38,302	-	-	-	23,500	23,500
Athletics	38,302	38,302	-	-	-	23,500	23,500
VPBZAF VP Business Affairs	20,011	20,011	-	-	-	77,000	77,000
VP Business Affairs	20,011	20,011	-	-	-	77,000	77,000
SOCWRK Dept of Social Work	816	816	-	-	-	-	-
NURSNG School of Nursing	55,528	40,528	-	-	15,000	4,500	19,500
COHSHP College of Hlth Sci & Hum Perf	6,384	6,384	-	-	-	14,000	14,000
DCASDPT Coll of Arts & Sci Departments	1,641	1,641	-	-	-	1,000	1,000
DCOMM Dept of Communication	1,192	1,192	-	-	-	-	-
DPSYCH Dept of Psychology	3,319	3,319	-	-	-	-	-
DVISPA Dept of Arts	9,917	9,917	-	-	-	14,200	14,200
MUSEDU Dept of Music	26,794	26,794	-	-	-	36,000	36,000
DBIOLG Dept of Biology	29,543	29,543	-	-	-	6,900	6,900
DHSTRY Dept of History	9,371	9,371	-	-	-	3,000	3,000
CARTSC College of Arts & Sciences	248,193	248,193	-	-	-	676,000	676,000
PICHEM Dept of Chemistry	2,681	2,681	-	-	-	14,000	14,000
ENGINR College of Engineering	175,656	175,656	-	-	-	556,600	556,600
COBUSN College of Business	206,618	149,816	-	-	56,802	296,300	353,102
EDUCAT College of Education	8,378	8,378	-	-	-	3,500	3,500
LBRARY Library	-	-	-	-	-	350	350
VPACAF VP Academic Affairs	20,596	20,596	-	-	-	57,000	57,000
Provost - VP Acad Affairs	806,627	734,825	-	-	71,802	1,683,350	1,755,152
Endowment Funds Total	2,962,734	2,890,932	-	-	71,802	7,834,650	7,906,452

**Unexpended
Plant Funds**

The University of Texas Permian Basin
2025-2026 Budget
Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
P5011402	-	185,657	-	185,657	-	-	-
Unexpended Plant Funds Total	-	185,657	-	185,657	-	-	-

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