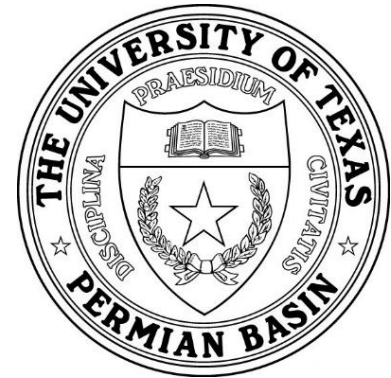

THE UNIVERSITY OF TEXAS PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

The University of Texas Permian Basin
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

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. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. 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 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. 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 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - 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.d, B.1.e or B.1.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 3.1, 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, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
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 (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. 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."
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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.

**All Funds
Budget Summary**

The University of Texas Permian Basin
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 43,832,600	34.8%	\$ 44,167,299	35.4%	\$ 334,699	0.8%
Designated Fund	35,713,355	28.3%	37,686,302	30.2%	1,972,947	5.5%
Auxiliary Fund	15,815,324	12.5%	15,122,641	12.1%	(692,683)	-4.4%
Restricted Fund	30,487,803	24.2%	27,703,961	22.2%	(2,783,842)	-9.1%
Unexpended Plant Fund	185,657	0.1%	100,000	0.1%	(85,657)	-46.1%
Subtotal - Expenditures (All Funds)	<u>\$ 126,034,739</u>	<u>100.0%</u>	<u>\$ 124,780,203</u>	<u>100.0%</u>	<u>\$ (1,254,536)</u>	<u>-1.0%</u>
Reconciling Adjustments:						
Tuition Discounting	(18,568,894)		(17,138,976)		1,429,918	-7.7%
Capital Outlay	(877,936)		(906,468)		(28,532)	3.2%
Debt Principal Transfers	(2,149,000)		(1,603,000)		546,000	-25.4%
Capitalized Lease/SBITA Principal	(57,510)		(57,510)		—	—%
Depreciation Expense	21,224,484		21,108,881		(115,603)	-0.5%
Total	<u>\$ 125,605,883</u>		<u>\$ 126,183,130</u>		<u>\$ 577,247</u>	<u>0.5%</u>

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

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 42,252,918	Tuition and Fees (Gross)	6,714,700	32,012,865	3,799,123	—	—	—	42,526,688	—	42,526,688
(17,159,312)	Less Discounts and Allowances	—	—	—	—	—	—	—	(15,941,302)	(15,941,302)
16,737,197	Federal Sponsored Programs	—	252,577	—	—	14,104,432	—	14,357,009	—	14,357,009
5,727,481	State Sponsored Programs	4,335,201	—	—	—	837,259	—	5,172,460	—	5,172,460
2,396,714	Local and Private Sponsored Programs	—	—	—	—	4,028,144	—	4,028,144	—	4,028,144
1,156,500	Net Sales and Services of Educational Activities	—	983,157	—	—	—	—	983,157	—	983,157
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
7,574,918	Net Auxiliary Enterprises	—	—	7,036,498	—	—	—	7,036,498	(1,197,674)	5,838,824
2,406,171	Other Operating Revenues	—	3,187,502	—	—	—	—	3,187,502	—	3,187,502
61,092,587	Total Operating Revenues	11,049,901	36,436,101	10,835,621	—	18,969,835	—	77,291,458	(17,138,976)	60,152,482
Operating Expenses:										
34,658,475	Instruction	16,959,864	12,181,416	—	—	1,810,006	—	30,951,286	(34,699)	30,916,587
9,544,903	Academic Support	618,792	4,600,729	—	—	2,865,084	—	8,084,605	(148,983)	7,935,622
4,887,996	Research	813,746	381,785	—	—	1,150,154	—	2,345,685	—	2,345,685
5,912,654	Public Service	2,397,160	841,158	—	—	2,936,286	—	6,174,604	—	6,174,604
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
11,618,093	Institutional Support	10,710,780	2,946,982	—	—	506,052	—	14,163,814	(24,045)	14,139,769
3,221,738	Student Services	2,331,899	1,596,633	—	—	14,900	—	3,943,432	(158,205)	3,785,227
9,865,707	Operation and Maintenance of Plant	5,999,857	6,293,990	—	—	77,564	100,000	12,471,411	(385,624)	12,085,787
11,914,813	Scholarships and Fellowships	4,335,201	8,655,600	—	—	17,112,718	—	30,103,519	(15,941,302)	14,162,217
9,183,963	Auxiliary Enterprises	—	188,009	11,076,900	—	118,666	—	11,383,575	(1,410,395)	9,973,180
21,224,484	Depreciation and Amortization	—	—	—	—	—	—	—	21,108,881	21,108,881
122,032,826	Total Operating Expenses	44,167,299	37,686,302	11,076,900	—	26,591,430	100,000	119,621,931	3,005,628	122,627,559
(60,940,239)	Operating Surplus (Deficit)	(33,117,398)	(1,250,201)	(241,279)	—	(7,621,595)	(100,000)	(42,330,473)	(20,144,604)	(62,475,077)
Noncapital Subsidies:										
32,857,960	State Appropriations (Incl from Other State Agy)	33,878,398	—	—	—	—	—	33,878,398	—	33,878,398
1,514,999	Federal/State/Local Nonexchange Sponsored	—	—	—	—	768,962	—	768,962	—	768,962
9,117,686	Gifts in Support of Operations	—	—	—	—	9,000,683	—	9,000,683	—	9,000,683
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
500,324	Non-Mandatory Trsfs In for Operations	—	1,000,001	—	—	—	—	1,000,001	—	1,000,001
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
43,990,969	Total Noncapital Subsidies	33,878,398	1,000,001	—	—	9,769,645	—	44,648,044	—	44,648,044
(16,949,270)	Operating Surplus (Deficit) and Noncapital Subsidies	761,000	(250,200)	(241,279)	—	2,148,050	(100,000)	2,317,571	(20,144,604)	(17,827,033)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
4,547,101	Net Investment Income	80,000	1,055,267	—	—	3,320,574	—	4,455,841	—	4,455,841
(3,573,057)	Debt Service (Trsfs Out) - Interest	—	—	(3,390,741)	—	(164,531)	—	(3,555,272)	(299)	(3,555,571)
(2,206,510)	Debt Service (Trsfs Out) - Principal	—	—	(655,000)	—	(948,000)	—	(1,603,000)	(57,510)	(1,660,510)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
185,657	Other Budget Trsfs Within the Institution	(841,000)	(1,276,195)	2,645,695	—	(528,500)	100,000	100,000	—	100,000
(1,046,809)	Total Other Nonoperating	(761,000)	(220,928)	(1,400,046)	—	1,679,543	100,000	(602,431)	(57,809)	(660,240)
\$ (17,996,079)	Operating and Nonoperating Surplus (Deficit)	—	(471,128)	(1,641,325)	—	3,827,593	—	1,715,140	(20,202,413)	(18,487,273)
\$ 109,630,657	Total Revenues (Excl State Approp CCAP Principal)	45,008,299	38,491,369	10,835,621	—	32,060,054	—	126,395,343	(17,138,976)	109,256,367
(125,605,883)	Total Expenses and Trsfs Out (Excl Principal/Other)	(44,167,299)	(37,686,302)	(14,467,641)	—	(26,755,961)	(100,000)	(123,177,203)	(3,005,927)	(126,183,130)
\$ (15,975,226)	Budget Margin Surplus (Deficit)	841,000	805,067	(3,632,020)	—	5,304,093	(100,000)	3,218,140	(20,144,903)	(16,926,763)

The University of Texas Permian Basin
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	17,159,312	15,941,302
Net Auxiliary Activities	1,409,582	1,197,674
Total Reduction of Revenue	<u>18,568,894</u>	<u>17,138,976</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	17,159,312	15,941,302
Auxiliary Enterprises	1,409,582	1,197,674
Total Reduction of Expenses	<u>18,568,894</u>	<u>17,138,976</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	33,607	34,699
Academic Support	144,294	148,983
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	23,288	24,045
Student Services	153,225	158,205
Operation and Maintenance of Plant	373,486	385,624
Scholarships and Fellowships	—	—
Auxiliary Enterprises	150,036	154,912
Total	<u>877,936</u>	<u>906,468</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	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	57,809	57,809
Total	<u>57,809</u>	<u>57,809</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	299	299
Lease/SBITA Principal (Reclassified from Functional Expenses)	57,510	57,510
Total	<u>57,809</u>	<u>57,809</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	57,056	57,056
Depreciation and Amortization - All Other	21,167,428	21,051,825
	<u>21,224,484</u>	<u>21,108,881</u>
5) Transfers for Debt Service - Principal	<u>2,149,000</u>	<u>1,603,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(18,568,894)	(17,138,976)
Net (Increase) Decrease in Expenses	(1,720,144)	(3,005,927)
Net Increase (Decrease) in Budget Surplus	<u>(20,289,038)</u>	<u>(20,144,903)</u>

The University of Texas Permian Basin
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 42,252,918	Tuition and Fees	6,714,700	32,012,865	3,799,123	—	—	—	42,526,688	0	42,526,688
(17,159,312)	Less Discounts and Allowances	—	—	—	—	—	—	—	(15,941,302)	(15,941,302)
16,737,197	Federal Sponsored Programs	—	252,577	—	—	14,104,432	—	14,357,009	—	14,357,009
5,727,481	State Sponsored Programs	4,335,201	—	—	—	837,259	—	5,172,460	—	5,172,460
2,396,714	Local and Private Sponsored Programs	—	—	—	—	4,028,144	—	4,028,144	—	4,028,144
1,156,500	Net Sales and Services of Educational Activities	—	983,157	—	—	—	—	983,157	—	983,157
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
7,574,918	Net Auxiliary Enterprises	—	—	7,036,498	—	—	—	7,036,498	(1,197,674)	5,838,824
2,406,171	Other Operating Revenues	—	3,187,502	—	—	—	—	3,187,502	—	3,187,502
<u>61,092,587</u>	Total Operating Revenues	<u>11,049,901</u>	<u>36,436,101</u>	<u>10,835,621</u>	<u>—</u>	<u>18,969,835</u>	<u>—</u>	<u>77,291,458</u>	<u>(17,138,976)</u>	<u>60,152,482</u>
Operating Expenses:										
16,057,354	Compensation - Faculty	12,011,083	2,703,105	—	—	642,320	—	15,356,508	—	15,356,508
30,140,688	Compensation - Non-Faculty	17,748,182	4,862,563	3,886,694	—	2,612,394	—	29,109,833	—	29,109,833
1,098,474	Wages	242,871	206,218	—	—	312,500	—	761,589	—	761,589
12,724,395	Benefits	8,521,000	2,737,171	1,257,489	—	787,825	—	13,303,485	—	13,303,485
60,020,911	Personnel Costs	38,523,136	10,509,057	5,144,183	—	4,355,039	—	58,531,415	—	58,531,415
3,305,238	Utilities	—	2,302,655	559,687	—	100,000	—	2,962,342	—	2,962,342
31,354,166	Scholarships and Fellowships	4,310,454	8,951,600	45,500	—	16,744,159	—	30,051,713	—	30,051,713
(18,568,894)	Less Discounts and Allowances	—	—	—	—	—	—	—	(17,138,976)	(17,138,976)
25,632,666	Operations, Maintenance and Travel	1,333,709	15,922,990	5,327,530	—	5,392,232	100,000	28,076,461	—	28,076,461
(935,745)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(964,277)	(964,277)
21,224,484	Depreciation and Amortization	—	—	—	—	—	—	—	21,108,881	21,108,881
<u>122,032,826</u>	Total Operating Expenses	<u>44,167,299</u>	<u>37,686,302</u>	<u>11,076,900</u>	<u>—</u>	<u>26,591,430</u>	<u>100,000</u>	<u>119,621,931</u>	<u>3,005,628</u>	<u>122,627,559</u>
<u>(60,940,239)</u>	Operating Surplus (Deficit)	<u>(33,117,398)</u>	<u>(1,250,201)</u>	<u>(241,279)</u>	<u>—</u>	<u>(7,621,595)</u>	<u>(100,000)</u>	<u>(42,330,473)</u>	<u>(20,144,604)</u>	<u>(62,475,077)</u>
Noncapital Subsidies:										
32,857,960	State Appropriations (Incl from Other State Agy)	33,878,398	—	—	—	—	—	33,878,398	—	33,878,398
1,514,999	Federal/State/Local Nonexchange Sponsored	—	—	—	—	768,962	—	768,962	—	768,962
9,117,686	Gifts in Support of Operations	—	—	—	—	9,000,683	—	9,000,683	—	9,000,683
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
500,324	Non-Mandatory Trsfs In for Operations	—	1,000,001	—	—	—	—	1,000,001	—	1,000,001
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
43,990,969	Total Noncapital Subsidies	33,878,398	1,000,001	—	—	9,769,645	—	44,648,044	—	44,648,044
<u>(16,949,270)</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>761,000</u>	<u>(250,200)</u>	<u>(241,279)</u>	<u>—</u>	<u>2,148,050</u>	<u>(100,000)</u>	<u>2,317,571</u>	<u>(20,144,604)</u>	<u>(17,827,033)</u>
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
4,547,101	Net Investment Income	80,000	1,055,267	—	—	3,320,574	—	4,455,841	—	4,455,841
(3,573,057)	Debt Service (Trsfs Out) - Interest	—	—	(3,390,741)	—	(164,531)	—	(3,555,272)	(299)	(3,555,571)
(2,206,510)	Debt Service (Trsfs Out) - Principal	—	—	(655,000)	—	(948,000)	—	(1,603,000)	(57,510)	(1,660,510)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
185,657	Other Budget Trsfs Within the Institution	(841,000)	(1,276,195)	2,645,695	—	(528,500)	100,000	100,000	—	100,000
<u>(1,046,809)</u>	Total Other Nonoperating	<u>(761,000)</u>	<u>(220,928)</u>	<u>(1,400,046)</u>	<u>—</u>	<u>1,679,543</u>	<u>100,000</u>	<u>(602,431)</u>	<u>(57,809)</u>	<u>(660,240)</u>
<u>\$ (17,996,079)</u>	Operating and Nonoperating Surplus (Deficit)	<u>—</u>	<u>(471,128)</u>	<u>(1,641,325)</u>	<u>—</u>	<u>3,827,593</u>	<u>—</u>	<u>1,715,140</u>	<u>(20,202,413)</u>	<u>(18,487,273)</u>
\$ 109,630,657	Total Revenues (Excl State Approp CCAP Principal)	45,008,299	38,491,369	10,835,621	—	32,060,054	—	126,395,343	(17,138,976)	109,256,367
(125,605,883)	Total Expenses and Trsfs Out (Excl Principal/Other)	(44,167,299)	(37,686,302)	(14,467,641)	—	(26,755,961)	(100,000)	(123,177,203)	(3,005,927)	(126,183,130)
<u>\$ (15,975,226)</u>	Budget Margin Surplus (Deficit)	<u>841,000</u>	<u>805,067</u>	<u>(3,632,020)</u>	<u>—</u>	<u>5,304,093</u>	<u>(100,000)</u>	<u>3,218,140</u>	<u>(20,144,903)</u>	<u>(16,926,763)</u>

The University of Texas Permian Basin
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	17,159,312	15,941,302
Net Auxiliary Activities	1,409,582	1,197,674
Total Reduction of Revenue	<u>18,568,894</u>	<u>17,138,976</u>
Reduction of Scholarship Expenses in:	<u>18,568,894</u>	<u>17,138,976</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>877,936</u>	<u>906,468</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	57,809	57,809
Lease/SBITA Interest (Reclassified from O&M)	299	299
Lease/SBITA Principal (Reclassified from O&M)	<u>57,510</u>	<u>57,510</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>21,224,484</u>	<u>21,108,881</u>
5) Transfers for Debt Service - Principal	<u>2,149,000</u>	<u>1,603,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(18,568,894)	(17,138,976)
Net (Increase) Decrease in Expenditures	(1,720,144)	(3,005,927)
Net Increase (Decrease) in Budget Surplus	<u>(20,289,038)</u>	<u>(20,144,903)</u>

**Educational and
General Funds**

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 42,517,400	\$ 42,570,056	\$ 52,656	0.1%
Less CCAP Bond Debt Svc Transfer to UT System	(16,102,678)	(16,102,678)	—	0.0%
Transfer from Higher Education Group Insurance	3,343,238	3,610,696	267,458	8.0%
Benefits Paid By the State	3,100,000	3,300,000	200,000	6.5%
Subtotal - General Revenue	32,857,960	33,378,074	520,114	1.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	6,512,700	6,674,700	162,000	2.5%
Tuition	6,512,700	6,674,700	162,000	2.5%
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	(842,160)	(841,000)	1,160	-0.1%
Transfer for Texas Public Education Grants	(842,160)	(841,000)	1,160	-0.1%
Subtotal - Estimated Educational & General Income	5,790,540	5,953,700	163,160	2.8%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	5,184,100	4,835,525	(348,575)	-6.7%
THECB - College Work Study	24,747	24,747	—	0.0%
THECB - TEXAS Grant Program	4,659,029	4,310,454	(348,575)	-7.5%
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	5,184,100	4,835,525	(348,575)	-6.7%
TOTAL RESOURCES	\$ 43,832,600	\$ 44,167,299	\$ 334,699	0.8%

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	14,004,678	12,891,608	(1,113,070)	-7.9%
Faculty Salaries	10,270,517	9,379,933	(890,584)	-8.7%
Departmental Operating Expense	2,067,781	1,758,597	(309,184)	-15.0%
Instructional Administration	1,666,380	1,753,078	86,698	5.2%
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	18,691,726	17,578,656	(1,113,070)	-6.0%
<u>RESEARCH</u>				
Research Enhancement	446,421	446,421	—	0.0%
Research Enhancement	446,421	446,421	—	0.0%
Special Items - Research	118,246	118,246	—	0.0%
Center for Energy	118,246	118,246	—	0.0%
Subtotal - Research	564,667	564,667	—	0.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	411,522	411,522	—	0.0%
John Ben Shepperd Public Leadership Institute	315,323	315,323	—	0.0%
Small Business Development Center	96,199	96,199	—	0.0%
Subtotal - Public Service	411,522	411,522	—	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,299,703	7,086,636	786,933	12.5%
Subtotal - Institutional Support	6,299,703	7,086,636	786,933	12.5%
<u>STUDENT SERVICES</u>				
Student Services	2,023,609	2,167,190	143,581	7.1%
Subtotal - Student Services	2,023,609	2,167,190	143,581	7.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	8,012,913	8,521,000	508,087	6.3%
Old Age and Survivors Insurance	1,892,359	1,866,250	(26,109)	-1.4%
Staff Group Insurance Premiums	3,596,048	4,461,250	865,202	24.1%

The University of Texas Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Longevity Pay	165,000	191,250	26,250	15.9%
Workers Compensation Insurance	36,000	57,250	21,250	59.0%
Retirement Contributions	2,098,506	1,662,500	(436,006)	-20.8%
Unemployment Compensation Insurance	20,000	41,250	21,250	106.3%
Accrued Vacation and Sick Leave	205,000	241,250	36,250	17.7%
Subtotal - Staff Benefits	8,012,913	8,521,000	508,087	6.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,144,684	3,502,427	357,743	11.4%
Plant Support Services	2,167,427	2,303,852	136,425	6.3%
Building Maintenance	500,560	586,158	85,598	17.1%
Grounds Maintenance	476,697	612,417	135,720	28.5%
Subtotal - Operation & Maintenance of Plant	3,144,684	3,502,427	357,743	11.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,683,776	4,335,201	(348,575)	-7.4%
Scholarships	4,659,029	4,310,454	(348,575)	-7.5%
Texas College Work Study	24,747	24,747	—	0.0%
Subtotal - Scholarships & Fellowships	4,683,776	4,335,201	(348,575)	-7.4%
TOTAL BUDGETED EXPENDITURES	43,832,600	44,167,299	334,699	0.8%
GRAND TOTAL	43,832,600	44,167,299	334,699	0.8%
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 2026 with 2027 Budget

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	12,891,608	10,473,505	2,418,103	—
Faculty Salaries	9,379,933	7,728,910	1,651,023	—
Departmental Operating Expense	1,758,597	1,300,088	458,509	—
Instructional Administration	1,753,078	1,444,507	308,571	—
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	17,578,656	15,160,553	2,418,103	—
<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	7,086,636	6,067,735	518,577	500,324
Subtotal - Institutional Support	7,086,636	6,067,735	518,577	500,324
<u>STUDENT SERVICES</u>				
Student Services	2,167,190	1,537,863	629,327	—
Subtotal - Student Services	2,167,190	1,537,863	629,327	—
<u>STAFF BENEFITS</u>				

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Staff Benefits	8,521,000	6,749,791	1,771,209	—
Old Age and Survivors Insurance	1,866,250	1,637,759	228,491	—
Staff Group Insurance Premiums	4,461,250	3,610,696	850,554	—
Longevity Pay	191,250	157,587	33,663	—
Workers Compensation Insurance	57,250	41,101	16,149	—
Retirement Contributions	1,662,500	1,069,873	592,627	—
Unemployment Compensation Insurance	41,250	33,989	7,261	—
Accrued Vacation and Sick Leave	241,250	198,786	42,464	—
Subtotal - Staff Benefits	8,521,000	6,749,791	1,771,209	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,502,427	2,885,943	616,484	—
Plant Support Services	2,303,852	1,898,336	405,516	—
Building Maintenance	586,158	482,985	103,173	—
Grounds Maintenance	612,417	504,622	107,795	—
Subtotal - Operation & Maintenance of Plant	3,502,427	2,885,943	616,484	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,335,201	—	—	4,335,201
Scholarships	4,310,454	—	—	4,310,454
Texas College Work Study	24,747	—	—	24,747
Subtotal - Scholarships & Fellowships	4,335,201	—	—	4,335,201
TOTAL BUDGETED EXPENDITURES	44,167,299	33,378,074	5,953,700	4,835,525
GRAND TOTAL	\$ 44,167,299	\$ 33,378,074	\$ 5,953,700	\$ 4,835,525

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

	FY 2026				FY 2027			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	3,121,214	3,121,214	-	-	2,899,773	2,899,773	-	-
College of Engineering	1,123,568	787,718	110,850	225,000	1,188,572	846,722	86,850	255,000
College of Education	1,022,278	1,022,278	-	-	761,179	761,179	-	-
College of Arts and Sciences	5,521,707	5,327,307	194,400	-	5,013,559	4,872,259	141,300	-
College of HSHP-Healthcare Workforce Education	3,227,905	2,252,379	520,344	455,182	3,000,000	1,740,068	882,432	377,500
Other Instructional Programs	66,472	-	-	66,472	115,472	-	-	115,472
Library (Learning Resource Center)	551,642	-	322,884	228,758	551,642	-	322,884	228,758
Academic Support Less Library	2,649,083	12,000	1,508,972	1,128,111	2,483,522	-	1,276,888	1,206,634
Total of Faculty Salaries, DOE, and Instructional Administration	\$ 17,283,869	\$ 12,522,896	\$ 2,657,450	\$ 2,103,523	\$ 16,013,719	\$ 11,120,001	\$ 2,710,354	\$ 2,183,364
Special Item - Rural Digital University	890,420	-	674,119	216,301	890,420	-	646,457	243,963
Special Item - Nursing School	683,842	167,120	214,722	302,000	683,842	324,500	301,346	57,996
Total Instruction and Academic Support	<u>\$ 18,858,131</u>	<u>\$ 12,690,016</u>	<u>\$ 3,546,291</u>	<u>\$ 2,621,824</u>	<u>\$ 17,587,981</u>	<u>\$ 11,444,501</u>	<u>\$ 3,658,157</u>	<u>\$ 2,485,323</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21131001 COBUSN-AFE	Fac Salaries	13.0000	1,501,861		1,501,861	14.0000	1,573,645		1,573,645
	Subtotal	<u>13.0000</u>	<u>1,501,861</u>		<u>1,501,861</u>	<u>14.0000</u>	<u>1,573,645</u>		<u>1,573,645</u>
21131002 COBUSN-MM	Fac Salaries	16.0000	1,619,353		1,619,353	13.0000	1,326,128		1,326,128
	Subtotal	<u>16.0000</u>	<u>1,619,353</u>		<u>1,619,353</u>	<u>13.0000</u>	<u>1,326,128</u>		<u>1,326,128</u>
College of Business	Subtotal Fac Salaries	29.0000	3,121,214		3,121,214	27.0000	2,899,773		2,899,773
	College Total	<u>29.0000</u>	<u>3,121,214</u>		<u>3,121,214</u>	<u>27.0000</u>	<u>2,899,773</u>		<u>2,899,773</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21130005 College of Engineering	A&P Salaries	1.0000	225,000		225,000	6.0000	255,000		255,000
	Classified Salaries	6.0000	110,850		110,850	2.0000	86,850		86,850
	Subtotal	<u>7.0000</u>	<u>335,850</u>		<u>335,850</u>	<u>8.0000</u>	<u>341,850</u>		<u>341,850</u>
21130006 ENGINR-CHEM	Fac Salaries	2.0000	107,773		107,773	2.0000	149,125		149,125
	Subtotal	<u>2.0000</u>	<u>107,773</u>		<u>107,773</u>	<u>2.0000</u>	<u>149,125</u>		<u>149,125</u>
21130007 ENGINR-MECH	A&P Salaries	1.0000	65,000		65,000				
	Fac Salaries	2.0000	173,000		173,000	2.4000	211,057		211,057
	Subtotal	<u>3.0000</u>	<u>238,000</u>		<u>238,000</u>	<u>2.4000</u>	<u>211,057</u>		<u>211,057</u>
21130008 ENGINR-PET	Fac Salaries	3.0000	341,945		341,945	3.0000	321,540		321,540
	Subtotal	<u>3.0000</u>	<u>341,945</u>		<u>341,945</u>	<u>3.0000</u>	<u>321,540</u>		<u>321,540</u>
21130009 ENGINR-ELE	Fac Salaries	2.0000	165,000		165,000	2.0000	165,000		165,000
	Subtotal	<u>2.0000</u>	<u>165,000</u>		<u>165,000</u>	<u>2.0000</u>	<u>165,000</u>		<u>165,000</u>
College of Engineering	Subtotal A&P Salaries	2.0000	290,000		290,000	6.0000	255,000		255,000
	Subtotal Classified Salaries	6.0000	110,850		110,850	2.0000	86,850		86,850
	Subtotal Fac Salaries	9.0000	787,718		787,718	9.4000	846,722		846,722
	College Total	<u>17.0000</u>	<u>1,188,568</u>		<u>1,188,568</u>	<u>17.4000</u>	<u>1,188,572</u>		<u>1,188,572</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21120100 DEPARTMENT OF BIOLOGY	Fac Salaries	4.0000	245,311		245,311	4.0000	245,311		245,311
	Subtotal	4.0000	245,311		245,311	4.0000	245,311		245,311
21120200 DEPARTMENT OF HISTORY	Fac Salaries	5.0000	352,810		352,810	4.0000	289,525		289,525
	Subtotal	5.0000	352,810		352,810	4.0000	289,525		289,525
21120400 LITERATURE & LANGUAGES	Fac Salaries	13.0000	782,192		782,192	13.0000	804,691		804,691
	Subtotal	13.0000	782,192		782,192	13.0000	804,691		804,691
21120500 DEPT OF MATH & COMPUTER SCI	Fac Salaries	13.0000	841,359		841,359	11.0000	788,858		788,858
	Subtotal	13.0000	841,359		841,359	11.0000	788,858		788,858
21120600 PHYSICAL SCIENCES	Fac Salaries	7.0000	483,014		483,014	7.0000	483,014		483,014
	Subtotal	7.0000	483,014		483,014	7.0000	483,014		483,014
21120800 DEPARTMENT OF SOCIAL SCIENCES	Fac Salaries	12.0000	843,981		843,981	11.0000	777,981		777,981
	Subtotal	12.0000	843,981		843,981	11.0000	777,981		777,981
21120900 VISUAL & PERFORMING ARTS	Fac Salaries	5.0000	345,195		345,195	5.0000	345,195		345,195
	Subtotal	5.0000	345,195		345,195	5.0000	345,195		345,195
21121000 CARTSC-INSTRUCTION	Classified Salaries	5.0000	194,400		194,400	5.0000	77,800		77,800
	Subtotal	5.0000	194,400		194,400	5.0000	77,800		77,800
21121400 Communication Salaries	Fac Salaries	7.0000	448,378		448,378	5.0000	312,750		312,750
	Subtotal	7.0000	448,378		448,378	5.0000	312,750		312,750
21121500 Geosciences Salaries	Fac Salaries	5.0000	360,453		360,453	5.0000	360,453		360,453

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>5.0000</u>	<u>360,453</u>		<u>360,453</u>	<u>5.0000</u>	<u>360,453</u>		<u>360,453</u>
21121600 Music Salaries	Classified Salaries					1.0000	63,500		63,500
	Fac Salaries	<u>6.0000</u>	<u>410,009</u>		<u>410,009</u>	<u>4.0000</u>	<u>309,876</u>		<u>309,876</u>
	Subtotal	<u>6.0000</u>	<u>410,009</u>		<u>410,009</u>	<u>5.0000</u>	<u>373,376</u>		<u>373,376</u>
21121700 Computer Sciences Salaries	Fac Salaries	<u>3.0000</u>	<u>214,605</u>		<u>214,605</u>	<u>2.0000</u>	<u>154,605</u>		<u>154,605</u>
	Subtotal	<u>3.0000</u>	<u>214,605</u>		<u>214,605</u>	<u>2.0000</u>	<u>154,605</u>		<u>154,605</u>
College of Arts and Science	Subtotal Classified Salaries	5.0000	194,400		194,400	6.0000	141,300		141,300
	Subtotal Fac Salaries	<u>80.0000</u>	<u>5,327,307</u>		<u>5,327,307</u>	<u>71.0000</u>	<u>4,872,259</u>		<u>4,872,259</u>
	College Total	<u>85.0000</u>	<u>5,521,707</u>		<u>5,521,707</u>	<u>77.0000</u>	<u>5,013,559</u>		<u>5,013,559</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21140020 CURRICULUM & INSTRUCT	Fac Salaries	13.0000	748,288		748,288	8.0000	566,299		566,299
	Subtotal	<u>13.0000</u>	<u>748,288</u>		<u>748,288</u>	<u>8.0000</u>	<u>566,299</u>		<u>566,299</u>
21140030 EDUC LEADER & COUNSEL 2100	Fac Salaries	4.0000	273,990		273,990	3.0000	194,880		194,880
	Subtotal	<u>4.0000</u>	<u>273,990</u>		<u>273,990</u>	<u>3.0000</u>	<u>194,880</u>		<u>194,880</u>
College of Education	Subtotal Fac Salaries	17.0000	1,022,278		1,022,278	11.0000	761,179		761,179
	College Total	<u>17.0000</u>	<u>1,022,278</u>		<u>1,022,278</u>	<u>11.0000</u>	<u>761,179</u>		<u>761,179</u>

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2026				FY 2027			
		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	2.0000	115,472		115,472
	Subtotal	1.0000	66,472		66,472	2.0000	115,472		115,472
Other Instructional Programs	Subtotal A&P Salaries	1.0000	66,472		66,472	2.0000	115,472		115,472
	College Total	1.0000	66,472		66,472	2.0000	115,472		115,472

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rural Digital.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000011 Rural Digital Univ (Spec Item)	A&P Salaries	3.3500	216,301		216,301	3.8500	243,963		243,963
	Classified Salaries	12.0000	674,119		674,119	12.0000	646,457		646,457
	Subtotal	15.3500	890,420		890,420	15.8500	890,420		890,420
Rural Digital	Subtotal A&P Salaries	3.3500	216,301		216,301	3.8500	243,963		243,963
	Subtotal Classified Salaries	12.0000	674,119		674,119	12.0000	646,457		646,457
	College Total	15.3500	890,420		890,420	15.8500	890,420		890,420

The University of Texas System Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences and Human Performance.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000030 Healthcare Workforce Education	A&P Salaries	5.5000	227,277		227,277	7.0000	377,500		377,500
	Classified Salaries	4.0000	292,439		292,439	3.0000	882,432		882,432
	Fac Salaries	34.8400	2,252,379		2,252,379	33.0000	1,740,068		1,740,068
	Scholarships & Fellowships			227,905	227,905				
	Subtotal	<u>44.3400</u>	<u>2,772,095</u>	<u>227,905</u>	<u>3,000,000</u>	<u>43.0000</u>	<u>3,000,000</u>		<u>3,000,000</u>
21122000 NURSING BSN PROGRAM	A&P Salaries	2.0000	302,000		302,000	1.0000	57,996		57,996
	Classified Salaries	3.0000	214,722		214,722	5.0000	301,346		301,346
	Fac Salaries	<u>2.1600</u>	<u>167,120</u>		<u>167,120</u>	<u>4.0000</u>	<u>324,500</u>		<u>324,500</u>
	Subtotal	<u>7.1600</u>	<u>683,842</u>		<u>683,842</u>	<u>10.0000</u>	<u>683,842</u>		<u>683,842</u>
College of Health Sciences and Human Performance	Subtotal A&P Salaries	7.5000	529,277		529,277	8.0000	435,496		435,496
	Subtotal Classified Salaries	7.0000	507,161		507,161	8.0000	1,183,778		1,183,778
	Subtotal Fac Salaries	37.0000	2,419,499		2,419,499	37.0000	2,064,568		2,064,568
	Subtotal Scholarships & Fellowships			227,905	227,905				
	College Total	<u>51.5000</u>	<u>3,455,937</u>	<u>227,905</u>	<u>3,683,842</u>	<u>53.0000</u>	<u>3,683,842</u>		<u>3,683,842</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21176000 LEARNING RESOURCES CENTER	A&P Salaries	3.0000	228,758		228,758	3.0000	228,758		228,758
	Classified Salaries	7.0000	322,884		322,884	7.0000	322,884		322,884
	Subtotal	10.0000	551,642		551,642	10.0000	551,642		551,642
Library Total	Subtotal A&P Salaries	3.0000	228,758		228,758	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	551,642		551,642	10.0000	551,642		551,642

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Support Less Library.

		FY 2026				FY 2027			
		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	65,825		65,825	0.8000	60,000		60,000
	Maintenance & Operations			3,500	3,500			9,325	9,325
	Subtotal	<u>1.2200</u>	<u>109,286</u>	<u>3,500</u>	<u>112,786</u>	<u>1.0200</u>	<u>103,461</u>	<u>9,325</u>	<u>112,786</u>
21112000 ACADEMIC COUNSELING OFFICE	Classified Salaries	4.0000	210,045		210,045	5.0000	165,045		165,045
	Subtotal	<u>4.0000</u>	<u>210,045</u>		<u>210,045</u>	<u>5.0000</u>	<u>165,045</u>		<u>165,045</u>
21120000 COLLEGE OF ARTS & SCIENCES	A&P Salaries	9.0000	223,000		223,000	7.0000	211,000		211,000
	Classified Salaries	6.0000	301,501		301,501	5.0000	301,500		301,500
	Fac Salaries	2.0000	12,000		12,000				
	Subtotal	<u>17.0000</u>	<u>536,501</u>		<u>536,501</u>	<u>12.0000</u>	<u>512,500</u>		<u>512,500</u>
21130000 COBUSN ADMINISTRATION	A&P Salaries	4.0000	284,000		284,000	1.0000	230,000		230,000
	Classified Salaries	3.0000	96,500		96,500	10.0000	123,500		123,500
	Subtotal	<u>7.0000</u>	<u>380,500</u>		<u>380,500</u>	<u>11.0000</u>	<u>353,500</u>		<u>353,500</u>
21140000 COLLEGE OF EDUCATION	A&P Salaries	4.0000	220,001		220,001	1.0000	190,000		190,000
	Classified Salaries	4.0000	158,000		158,000	3.0000	142,000		142,000
	Subtotal	<u>8.0000</u>	<u>378,001</u>		<u>378,001</u>	<u>4.0000</u>	<u>332,000</u>		<u>332,000</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
	Subtotal	<u>2.3334</u>	<u>90,001</u>		<u>90,001</u>	<u>2.0000</u>	<u>90,000</u>		<u>90,000</u>
21151100 SUCCESS CENTER	A&P Salaries	1.4700	174,448		174,448	1.4700	174,448		174,448
	Classified Salaries	4.0000	138,521		138,521	4.0000	153,118		153,118
	Subtotal	<u>5.4700</u>	<u>312,969</u>		<u>312,969</u>	<u>5.4700</u>	<u>327,566</u>		<u>327,566</u>
21169800 HCETL-Salaries	A&P Salaries	1.0000	35,000		35,000	1.0000	35,000		35,000

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Support Less Library.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	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>			
	Subtotal	<u>1.0000</u>	<u>47,430</u>		<u>47,430</u>	<u>1.0000</u>			
21172000 Publications and Special Proj	A&P Salaries	<u>0.8200</u>	<u>69,700</u>		<u>69,700</u>	<u>2.3900</u>	<u>238,400</u>		<u>238,400</u>
	Classified Salaries	<u>5.3500</u>	<u>397,649</u>		<u>397,649</u>	<u>3.7800</u>	<u>232,400</u>		<u>232,400</u>
	Subtotal	<u>6.1700</u>	<u>467,349</u>		<u>467,349</u>	<u>6.1700</u>	<u>470,800</u>		<u>470,800</u>
21190000 GRSTUD SALARIES & FRINGE	A&P Salaries	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>
	Classified Salaries	<u>1.0000</u>	<u>1</u>		<u>1</u>	<u>1.0000</u>			
	Subtotal	<u>2.0000</u>	<u>75,001</u>		<u>75,001</u>	<u>2.0000</u>	<u>75,000</u>		<u>75,000</u>
Academic Support Less Library	Subtotal A&P Salaries	<u>21.8434</u>	<u>1,124,611</u>		<u>1,124,611</u>	<u>15.0800</u>	<u>1,197,309</u>		<u>1,197,309</u>
	Subtotal Classified Salaries	<u>31.3500</u>	<u>1,505,472</u>		<u>1,505,472</u>	<u>35.5800</u>	<u>1,267,563</u>		<u>1,267,563</u>
	Subtotal Fac Salaries	<u>2.0000</u>	<u>12,000</u>		<u>12,000</u>				
	Subtotal Maintenance & Operations			<u>3,500</u>	<u>3,500</u>			<u>9,325</u>	<u>9,325</u>
	Total of Objective	<u>55.1934</u>	<u>2,642,083</u>	<u>3,500</u>	<u>2,645,583</u>	<u>50.6600</u>	<u>2,464,872</u>	<u>9,325</u>	<u>2,474,197</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	38.6934	2,455,419		2,455,419	37.9300	2,475,998		2,475,998
	Subtotal Classified Salaries	68.3500	3,314,886		3,314,886	70.5800	3,648,832		3,648,832
	Subtotal Fac Salaries	174.0000	12,690,016		12,690,016	155.4000	11,444,501		11,444,501
	Subtotal Maintenance & Operations			3,500	3,500			9,325	9,325
	Subtotal Scholarships & Fellowships			227,905	227,905				
	Total of Objective	<u>281.0434</u>	<u>18,460,321</u>	<u>231,405</u>	<u>18,691,726</u>	<u>263.9100</u>	<u>17,569,331</u>	<u>9,325</u>	<u>17,578,656</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21190010 RDF RESEARCH	A&P Salaries	2.1500	195,883		195,883	2.0000	158,683		158,683
	Classified Salaries	2.0000	51,300		51,300	0.2800	21,000		21,000
	Maintenance & Operations			182,653	182,653			153	153
	Subtotal	<u>4.1500</u>	<u>247,183</u>	<u>182,653</u>	<u>429,836</u>	<u>2.2800</u>	<u>179,683</u>	<u>153</u>	<u>179,836</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>
21000033 GA/GTAs	Wages						125,000		125,000
	TA Salaries						125,000		125,000
	Subtotal						<u>250,000</u>		<u>250,000</u>
Research Total	Subtotal A&P Salaries	2.1500	195,883		195,883	2.0000	158,683		158,683
	Subtotal Classified Salaries	2.0000	51,300		51,300	0.2800	21,000		21,000
	Subtotal Wages						125,000		125,000
	Subtotal TA Salaries						125,000		125,000
	Subtotal Maintenance & Operations			199,238	199,238			16,738	16,738
	Total of Objective	<u>4.1500</u>	<u>247,183</u>	<u>199,238</u>	<u>446,421</u>	<u>2.2800</u>	<u>429,683</u>	<u>16,738</u>	<u>446,421</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2026				FY 2027			
		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	0.8100	66,718		66,718
	Classified Salaries	1.0000	51,354		51,354	1.0000	51,354		51,354
	Maintenance & Operations			35,374	35,374			174	174
	Subtotal	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>	<u>1.8100</u>	<u>118,072</u>	<u>174</u>	<u>118,246</u>
Special Items Research	Subtotal A&P Salaries	0.1700	31,518		31,518	0.8100	66,718		66,718
	Subtotal Classified Salaries	1.0000	51,354		51,354	1.0000	51,354		51,354
	Subtotal Maintenance & Operations			35,374	35,374			174	174
	Total of Objective	<u>1.1700</u>	<u>82,872</u>	<u>35,374</u>	<u>118,246</u>	<u>1.8100</u>	<u>118,072</u>	<u>174</u>	<u>118,246</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21168000 JBS PUBLIC LEADER INS	A&P Salaries	1.8084	192,582		192,582	1.8084	77,582		77,582
	Classified Salaries	1.0000	37,500		37,500	1.0000	45,000		45,000
	Maintenance & Operations			85,241	85,241			174,741	174,741
	Travel Expense							18,000	18,000
	Subtotal	<u>2.8084</u>	<u>230,082</u>	<u>85,241</u>	<u>315,323</u>	<u>2.8084</u>	<u>122,582</u>	<u>192,741</u>	<u>315,323</u>
21192005 SBDC	A&P Salaries	1.0000	79,568		79,568	1.0000	79,568		79,568
	Maintenance & Operations			16,631	16,631			16,631	16,631
	Subtotal	<u>1.0000</u>	<u>79,568</u>	<u>16,631</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	2.8084	272,150		272,150	2.8084	157,150		157,150
	Subtotal Classified Salaries	1.0000	37,500		37,500	1.0000	45,000		45,000
	Subtotal Maintenance & Operations			101,872	101,872			191,372	191,372
	Subtotal Travel Expense							18,000	18,000
	Total of Objective	<u>3.8084</u>	<u>309,650</u>	<u>101,872</u>	<u>411,522</u>	<u>3.8084</u>	<u>202,150</u>	<u>209,372</u>	<u>411,522</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000031 CRU Funding	A&P Salaries	2.9700	211,229		211,229	2.2000	142,254		142,254
	Classified Salaries	13.8400	522,181		522,181	12.8000	591,156		591,156
	Fac Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
	Subtotal	<u>17.8100</u>	<u>793,410</u>		<u>793,410</u>	<u>16.0000</u>	<u>793,410</u>		<u>793,410</u>
21000032 Workforce Education Center	A&P Salaries	0.3300	278,205		278,205	1.6100	151,600		151,600
	Classified Salaries	0.9700	201,795		201,795	1.5800	87,800		87,800
	Maintenance & Operations			857,500	857,500			1,098,100	1,098,100
	Subtotal	<u>1.3000</u>	<u>480,000</u>	<u>857,500</u>	<u>1,337,500</u>	<u>3.1900</u>	<u>239,400</u>	<u>1,098,100</u>	<u>1,337,500</u>
21020000 OFFICE OF THE PRESIDENT	A&P Salaries	1.1345	125,943		125,943	1.1280	125,894		125,894
	Classified Salaries	1.0000	43,000		43,000	1.0000	43,000		43,000
	Subtotal	<u>2.1345</u>	<u>168,943</u>		<u>168,943</u>	<u>2.1280</u>	<u>168,894</u>		<u>168,894</u>
21020500 OFFICE OF VPBA	A&P Salaries	1.0000	246,519		246,519	1.0000	360,000		360,000
	Classified Salaries	5.0000	534,845		534,845	4.0000	641,242		641,242
	Fac Salaries						285,582		285,582
	Subtotal	<u>6.0000</u>	<u>781,364</u>		<u>781,364</u>	<u>5.0000</u>	<u>1,286,824</u>		<u>1,286,824</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	90,537		90,537
	Subtotal	<u>2.5000</u>	<u>228,037</u>		<u>228,037</u>	<u>2.5000</u>	<u>210,537</u>		<u>210,537</u>
21021000 OFFICE OF ACCOUNTING	A&P Salaries	1.0000	125,000		125,000	1.0000			
	Classified Salaries	12.0000	579,020		579,020	13.7200	706,019		706,019
	Subtotal	<u>13.0000</u>	<u>704,020</u>		<u>704,020</u>	<u>14.7200</u>	<u>706,019</u>		<u>706,019</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21021500 HUMAN RESOURCES	A&P Salaries	1.0000	105,476		105,476	1.0000	105,000		105,000
	Classified Salaries	8.0000	396,742		396,742	8.0000	396,742		396,742
	Subtotal	9.0000	502,218		502,218	9.0000	501,742		501,742
21022000 OFFICE OF PURCHASING	A&P Salaries	1.8000	133,213		133,213	1.8000	133,213		133,213
	Classified Salaries	3.0000	81,001		81,001	2.0000	81,500		81,500
	Subtotal	4.8000	214,214		214,214	3.8000	214,713		214,713
21022500 OFFICE OF INTERNAL AUDIT	A&P Salaries	0.7900	150,100		150,100	0.7900	150,100		150,100
	Classified Salaries	2.0000	136,000		136,000	2.0000	139,750		139,750
	Subtotal	2.7900	286,100		286,100	2.7900	289,850		289,850
21110000 OFFICE OF VPAA	A&P Salaries	1.7000	268,600		268,600	1.8800	354,600		354,600
	Classified Salaries	2.2000	120,000		120,000	5.2000	345,000		345,000
	Fac Salaries	1.0000	35,000		35,000	1.0000	96,000		96,000
	Subtotal	4.9000	423,600		423,600	8.0800	795,600		795,600
21173000 INFORMATION RESOURCES DIVISION	A&P Salaries	2.0000	342,377		342,377	2.0000	342,377		342,377
	Classified Salaries	5.0000	299,622		299,622	5.0000	220,872		220,872
	Subtotal	7.0000	641,999		641,999	7.0000	563,249		563,249
21173001 INFORMATION SECURITY	Classified Salaries	3.0000	199,994		199,994	3.0000	199,994		199,994
	Subtotal	3.0000	199,994		199,994	3.0000	199,994		199,994
Institutional Support	Subtotal A&P Salaries	14.9245	2,124,966		2,124,966	15.6080	2,003,342		2,003,342
	Subtotal Classified Salaries	57.5100	3,222,237		3,222,237	59.8000	3,543,612		3,543,612
	Subtotal Fac Salaries	2.0000	95,000		95,000	2.0000	441,582		441,582
	Subtotal Maintenance & Operations			857,500	857,500			1,098,100	1,098,100
	Total of Objective	74.4345	5,442,203	857,500	6,299,703	77.4080	5,988,536	1,098,100	7,086,636

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21030000 OFFICE OF THE VPSS	A&P Salaries	2.2783	293,073		293,073	2.1983	287,073		287,073
	Classified Salaries	1.0000	51,500		51,500	2.0000	106,500		106,500
	Subtotal	3.2783	344,573		344,573	4.1983	393,573		393,573
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	41,000		41,000
	Subtotal	1.0000	40,000		40,000	1.0000	41,000		41,000
21040000 OFFICE OF ADMISSIONS	A&P Salaries	3.9000	278,576		278,576	2.9000	218,575		218,575
	Classified Salaries	16.0000	685,915		685,915	18.0000	843,414		843,414
	Subtotal	19.9000	964,491		964,491	20.9000	1,061,989		1,061,989
21041000 OFFICE OF THE REGISTRAR	A&P Salaries	2.0000	172,687		172,687	1.0000	96,000		96,000
	Classified Salaries	4.0000	165,368		165,368	5.0000	238,138		238,138
	Subtotal	6.0000	338,055		338,055	6.0000	334,138		334,138
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	12.8288	1,080,826		1,080,826	9.7488	898,138		898,138
	Subtotal Classified Salaries	22.0000	942,783		942,783	27.0000	1,269,052		1,269,052
	Total of Objective	34.8288	2,023,609		2,023,609	36.7488	2,167,190		2,167,190

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2026				FY 2027			
		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			241,250	241,250
	Subtotal			205,000	205,000			241,250	241,250
21090000 WORKER'S COMPENSATION INS	Payroll Related Costs			36,000	36,000			57,250	57,250
	Subtotal			36,000	36,000			57,250	57,250
21090200 UCI	Payroll Related Costs			20,000	20,000			41,250	41,250
	Subtotal			20,000	20,000			41,250	41,250
21090500 STAFF GROUP INSURANCE PREMIUMS	Payroll Related Costs			3,596,048	3,596,048			4,461,250	4,461,250
	Subtotal			3,596,048	3,596,048			4,461,250	4,461,250
21091000 LONGEVITY	Payroll Related Costs			165,000	165,000			191,250	191,250
	Subtotal			165,000	165,000			191,250	191,250
21091500 OASI-STATE MATCHING	Payroll Related Costs			1,892,359	1,892,359			1,866,250	1,866,250
	Subtotal			1,892,359	1,892,359			1,866,250	1,866,250
21092500 ORP Matching	Payroll Related Costs			457,046	457,046			491,250	491,250
	Subtotal			457,046	457,046			491,250	491,250
21093000 TRS PROPORTIONALITY-STATE	Payroll Related Costs			1,641,460	1,641,460			1,171,250	1,171,250
	Subtotal			1,641,460	1,641,460			1,171,250	1,171,250
Staff Benefits	Subtotal Payroll Related Costs			8,012,913	8,012,913			8,521,000	8,521,000
	Total of Objective			8,012,913	8,012,913			8,521,000	8,521,000

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21026000 UNIVERSITY POLICE	A&P Salaries	1.0000	150,000		150,000	1.0000	160,000		160,000
	Classified Salaries	21.0000	1,253,037		1,253,037	20.2000	1,239,000		1,239,000
	Wages		50,000		50,000		50,000		50,000
	Subtotal	<u>22.0000</u>	<u>1,453,037</u>		<u>1,453,037</u>	<u>21.2000</u>	<u>1,449,000</u>		<u>1,449,000</u>
21501000 Facilities Management	A&P Salaries					1.0000	115,000		115,000
	Classified Salaries	<u>0.6700</u>	<u>117,250</u>		<u>117,250</u>	<u>0.5000</u>	<u>36,000</u>		<u>36,000</u>
	Subtotal	<u>0.6700</u>	<u>117,250</u>		<u>117,250</u>	<u>1.5000</u>	<u>151,000</u>		<u>151,000</u>
21510000 Office of Physical Plant	A&P Salaries	1.0000	113,902		113,902	1.0000	113,902		113,902
	Classified Salaries	<u>3.0000</u>	<u>120,058</u>		<u>120,058</u>	<u>4.0000</u>	<u>128,920</u>		<u>128,920</u>
	Subtotal	<u>4.0000</u>	<u>233,960</u>		<u>233,960</u>	<u>5.0000</u>	<u>242,822</u>		<u>242,822</u>
21510500 CENTRAL STORES	Classified Salaries	<u>3.0000</u>	<u>126,000</u>		<u>126,000</u>	<u>3.0000</u>	<u>141,000</u>		<u>141,000</u>
	Subtotal	<u>3.0000</u>	<u>126,000</u>		<u>126,000</u>	<u>3.0000</u>	<u>141,000</u>		<u>141,000</u>
21511500 BUILDING MAINTENANCE	Classified Salaries	11.0000	484,936		484,936	13.0000	570,534		570,534
	Wages		15,624		15,624		15,624		15,624
	Subtotal	<u>11.0000</u>	<u>500,560</u>		<u>500,560</u>	<u>13.0000</u>	<u>586,158</u>		<u>586,158</u>
21512500 GROUNDS MAINTENANCE	Classified Salaries	13.0000	421,697		421,697	15.0000	584,917		584,917
	Wages		55,000		55,000		27,500		27,500
	Subtotal	<u>13.0000</u>	<u>476,697</u>		<u>476,697</u>	<u>15.0000</u>	<u>612,417</u>		<u>612,417</u>
21513500 CONSTRUCTION MANAGEMENT	A&P Salaries	1.0000	106,179		106,179	1.0000	106,179		106,179
	Classified Salaries					<u>1.0000</u>	<u>73,851</u>		<u>73,851</u>
	Subtotal	<u>1.0000</u>	<u>106,179</u>		<u>106,179</u>	<u>2.0000</u>	<u>180,030</u>		<u>180,030</u>
21520000 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	1.0000	71,500		71,500	1.0000	71,500		71,500
	Classified Salaries	2.5000	59,501		59,501	2.5000	68,500		68,500

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.5000</u>	<u>131,001</u>		<u>131,001</u>	<u>3.5000</u>	<u>140,000</u>		<u>140,000</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	4.0000	441,581		441,581	5.0000	566,581		566,581
	Subtotal Classified Salaries	54.1700	2,582,479		2,582,479	59.2000	2,842,722		2,842,722
	Subtotal Wages		<u>120,624</u>		<u>120,624</u>		<u>93,124</u>		<u>93,124</u>
	Total of Objective	<u>58.1700</u>	<u>3,144,684</u>		<u>3,144,684</u>	<u>64.2000</u>	<u>3,502,427</u>		<u>3,502,427</u>

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21610000 TEXAS COLLEGE WORKSTUDY	Wages		24,747		24,747		24,747		24,747
	Subtotal		24,747		24,747		24,747		24,747
21924500 TX EXCELL ACCESS SUCCESS GRNT	Scholarships & Fellowships			4,659,029	4,659,029			4,299,752	4,299,752
	Subtotal			4,659,029	4,659,029			4,299,752	4,299,752
21000023 Educational Aide Program	Scholarships & Fellowships							10,702	10,702
	Subtotal							10,702	10,702
Scholarships and Fellowships	Subtotal Wages		24,747		24,747		24,747		24,747
	Subtotal Scholarships & Fellowships			4,659,029	4,659,029			4,310,454	4,310,454
	Total of Objective		24,747	4,659,029	4,683,776		24,747	4,310,454	4,335,201

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	38.6934	2,455,419		2,455,419	37.9300	2,475,998		2,475,998
	Subtotal Classified Salaries	68.3500	3,314,886		3,314,886	70.5800	3,648,832		3,648,832
	Subtotal Fac Salaries	174.0000	12,690,016		12,690,016	155.4000	11,444,501		11,444,501
	Subtotal Maintenance & Operations			3,500	3,500			9,325	9,325
	Subtotal Scholarships & Fellowships			227,905	227,905				
	Total of Objective	<u>281.0434</u>	<u>18,460,321</u>	<u>231,405</u>	<u>18,691,726</u>	<u>263.9100</u>	<u>17,569,331</u>	<u>9,325</u>	<u>17,578,656</u>
Research Total	Subtotal A&P Salaries	2.3200	227,401		227,401	2.8100	225,401		225,401
	Subtotal Classified Salaries	3.0000	102,654		102,654	1.2800	72,354		72,354
	Subtotal Wages						125,000		125,000
	Subtotal TA Salaries						125,000		125,000
	Subtotal Maintenance & Operations			234,612	234,612			16,912	16,912
	Total of Objective	<u>5.3200</u>	<u>330,055</u>	<u>234,612</u>	<u>564,667</u>	<u>4.0900</u>	<u>547,755</u>	<u>16,912</u>	<u>564,667</u>
Public Service	Subtotal A&P Salaries	2.8084	272,150		272,150	2.8084	157,150		157,150
	Subtotal Classified Salaries	1.0000	37,500		37,500	1.0000	45,000		45,000
	Subtotal Maintenance & Operations			101,872	101,872			191,372	191,372
	Subtotal Travel Expense							18,000	18,000
	Total of Objective	<u>3.8084</u>	<u>309,650</u>	<u>101,872</u>	<u>411,522</u>	<u>3.8084</u>	<u>202,150</u>	<u>209,372</u>	<u>411,522</u>
Institutional Support	Subtotal A&P Salaries	14.9245	2,124,966		2,124,966	15.6080	2,003,342		2,003,342
	Subtotal Classified Salaries	57.5100	3,222,237		3,222,237	59.8000	3,543,612		3,543,612
	Subtotal Fac Salaries	2.0000	95,000		95,000	2.0000	441,582		441,582
	Subtotal Maintenance & Operations			857,500	857,500			1,098,100	1,098,100
	Total of Objective	<u>74.4345</u>	<u>5,442,203</u>	<u>857,500</u>	<u>6,299,703</u>	<u>77.4080</u>	<u>5,988,536</u>	<u>1,098,100</u>	<u>7,086,636</u>
Student Services	Subtotal A&P Salaries	12.8288	1,080,826		1,080,826	9.7488	898,138		898,138

The University of Texas Permian Basin
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Classified Salaries	22.0000	942,783		942,783	27.0000	1,269,052		1,269,052
	Total of Objective	34.8288	2,023,609		2,023,609	36.7488	2,167,190		2,167,190
Staff Benefits Total	Subtotal Payroll Related Costs			8,012,913	8,012,913			8,521,000	8,521,000
	Total of Objective			8,012,913	8,012,913			8,521,000	8,521,000
Operation and Maintenance of Plant	Subtotal A&P Salaries	4.0000	441,581		441,581	5.0000	566,581		566,581
	Subtotal Classified Salaries	54.1700	2,582,479		2,582,479	59.2000	2,842,722		2,842,722
	Subtotal Wages		120,624		120,624		93,124		93,124
	Total of Objective	58.1700	3,144,684		3,144,684	64.2000	3,502,427		3,502,427
Scholarships and Fellowships	Subtotal Wages		24,747		24,747		24,747		24,747
	Subtotal Scholarships & Fellowships			4,659,029	4,659,029			4,310,454	4,310,454
	Total of Objective		24,747	4,659,029	4,683,776		24,747	4,310,454	4,335,201
EDUCATION AND GENERAL FUNDS TOTAL		457.6051	29,735,269	14,097,331	43,832,600	450.1652	30,002,136	14,165,163	44,167,299

**Service Department
Funds**

The University of Texas Permian Basin
2026-2027 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	300,000	300,000	-	-	-	-	-
PHONES Telephone	140,000	140,000	-	-	-	-	-
Information Resource Division	440,000	440,000	-	-	-	-	-
COMMUN Marketing & Communications	8,000	8,000	-	-	-	-	-
Publications & Media	8,000	8,000	-	-	-	-	-
CTLSTR Central Stores	70,000	70,000	-	-	-	-	-
HUMANR Human Resources	300,000	300,000	-	-	-	-	-
ACCTNG Accounting Office	100,000	100,000	-	-	-	-	-
VP Business Affairs	470,000	470,000	-	-	-	-	-
DVISPA Dept of Arts	20,000	20,000	-	-	-	-	-
Provost - VP Acad Affairs	20,000	20,000	-	-	-	-	-
Service Funds Total	938,000	938,000	-	-	-	-	-

Designated Funds

The University of Texas Permian Basin
2026-2027 Budget
Designated Funds

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
President	-	955,968	-	955,968	-	-	-
COMEPT Community Engmt & P'Ship	166,903	138,009	-	-	28,894	25,000	53,894
EVTMGT Events Management	-	242,800	-	242,800	-	-	-
Community Engmt & P'Ship	166,903	380,809	-	242,800	28,894	25,000	53,894
POLICE Police	93,653	521,978	-	-	(428,325)	600,000	171,675
Police	93,653	521,978	-	-	(428,325)	600,000	171,675
FASCHL FA Scholarships	-	841,000	-	841,000	-	-	-
FINAID Financial Aid	2,149,783	2,159,119	-	9,336	-	-	-
ADMISS Admissions	147,877	712,637	-	564,760	-	-	-
ENRMGT Enrollment Management	-	2,512,000	-	2,512,000	-	-	-
RECRUT Recruitment	-	50,000	-	50,000	-	-	-
Enrollment Management	2,297,660	6,274,756	-	3,977,096	-	-	-
AVPSSV Dean of Students	9,350	149,350	-	140,000	-	15,368	15,368
STDACT Student Activities	130,514	80,403	-	-	50,111	-	50,111
VPSTSV VP Student Services	223,902	158,562	-	43,562	108,902	-	108,902
CAREER Career Services	48,737	62,400	-	-	(13,663)	85,000	71,337
PASSTU Testing Services	7,076	12,540	-	5,464	-	-	-
VP Student Services	419,579	463,255	-	189,026	145,350	100,368	245,718
COMPLI Compliance Dept	-	15,000	-	15,000	-	-	-
Compliance Department	-	15,000	-	15,000	-	-	-
REACHC FalconOnline	-	16,000	-	16,000	-	-	-
ENVHSF Env Health & Safety	30,100	198,240	-	168,140	-	5,000	5,000
FACMGT Facilities Management	-	794,792	-	794,792	-	-	-
PHPLNT Physical Plant	-	4,761,560	-	4,761,560	-	-	-
INSTEP Inst Effect Research & Plng	-	922,731	-	922,731	-	-	-
IRDVSN Information Technology Service	1,890,312	3,251,808	-	825,264	(536,232)	705,000	168,768
Information Resource Division	1,920,412	9,945,131	-	7,488,487	(536,232)	710,000	173,768
INAUDT Internal Audit & Advisory Svcs	48,771	95,671	-	46,900	-	-	-
Internal Audit	48,771	95,671	-	46,900	-	-	-
ATHLTC Athletics	50,000	1,212,600	-	1,162,600	-	-	-
Athletics	50,000	1,212,600	-	1,162,600	-	-	-
WNPART Performing Arts	-	29,326	-	29,326	-	-	-
COMMUN Marketing & Communications	-	350,100	-	350,100	-	-	-

The University of Texas Permian Basin
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Publications & Media	-	379,426	-	379,426	-	-	-
INSADV Office of External Relations	555,267	846,336	-	257,550	(33,519)	50,000	16,481
Institutional Advancement	555,267	846,336	-	257,550	(33,519)	50,000	16,481
INFSEC Information Security	-	80,505	-	80,505	-	-	-
CTLSTR Central Stores	-	7,420	-	7,420	-	-	-
PURCHS Purchasing	-	23,793	-	23,793	-	-	-
HUMANR Human Resources	18,000	222,200	-	204,200	-	-	-
ACCTMI Accounting	500,000	-	-	-	500,000	-	500,000
ACCTNG Accounting Office	(264,310)	530,360	-	17,450	(777,220)	300,000	(477,220)
VPBADM VP Business Administration	54,000	205,199	-	151,199	-	-	-
VPBZAF VP Business Affairs	29,158,161	2,866,808	-	(25,617,312)	674,041	11,986,000	12,660,041
VP Business Affairs	29,465,851	3,936,285	-	(25,132,745)	396,821	12,286,000	12,682,821
INNCOM Office of Innov. and Commer.	52,325	32,391	-	-	19,934	-	19,934
CAPDL College Access Program/Dual	-	38,980	-	38,980	-	-	-
ORSPRG Office of Research and SPRG	80,831	115,831	-	35,000	-	-	-
STEMAC STEM Academy	1,650,256	2,070,642	-	-	(420,386)	700,000	279,614
PERFRM Dept of Human Performance	5,991	500	-	-	5,491	-	5,491
SOCWRK Dept of Social Work	-	8,000	-	8,000	-	-	-
DKINES Dept of Kinesiology	-	2,200	-	2,200	-	-	-
FIRST5 Dept of Community and Family	29,940	53,766	-	-	(23,826)	50,000	26,174
NURSNG School of Nursing	62,640	400,121	-	339,000	1,519	12,000	13,519
COHSHP College of Health Sciences	2,520	51,300	-	51,000	2,220	2,200	4,420
DPSYCH Dept of Psychology	2,495	15,000	-	13,000	495	-	495
DBIOLG Dept of Biology	-	2,100	-	2,100	-	-	-
DCOMM Dept of Communication	19,641	10,000	-	2,000	11,641	-	11,641
DSOCSC Dept of Social Sciences	-	2,500	-	2,500	-	-	-
DVISPA Dept of Arts	26,954	29,770	-	8,250	5,434	15,000	20,434
MUSEDU Dept of Music	112,493	128,403	-	107,200	91,290	-	91,290
DHSTRY Dept of History	-	2,850	-	2,850	-	-	-
DLITLG Dept of Literature & Language	471	5,374	-	1,400	(3,503)	3,700	197
LABRTY Laboratory	67,760	154,800	-	115,000	27,960	-	27,960
CARTSC College of Arts & Humanities	500	601,550	-	596,050	(5,000)	7,000	2,000
DPHSCI Dept of Chemistry & Physics	-	3,200	-	3,200	-	-	-

The University of Texas Permian Basin
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SCFAIR Science Fair	2,000	2,000	-	-	-	4,000	4,000
ENGINR College of Engineering & Scis	15,345	1,832,872	-	1,720,336	(97,191)	102,822	5,631
MATHCS Dept of Mathematics	22,634	21,770	-	3,800	4,664	12,000	16,664
COBUSN College of Business	12,052	837,299	-	794,500	(30,747)	60,000	29,253
PISBDC Small Business Development Ctr	5,135	23,567	-	-	(18,432)	20,000	1,568
EDUCAT College of Education	63,269	891,788	-	857,288	28,769	-	28,769
FRSSMR Freshman Seminar	17,366	20,000	-	2,634	-	-	-
WRTCTR Success Center	-	99,345	-	99,345	-	-	-
ACAADV Academic Advising	377,806	266,908	-	-	110,898	-	110,898
STDSCS Student Success	-	94,666	-	94,666	-	-	-
MENTOR MENTOR PROGRAM	-	110,500	-	110,500	-	-	-
GRSTUD Graduate Studies	42,038	177,000	-	170,000	35,038	-	35,038
LBRARY Library	669,515	686,454	-	224,720	207,781	-	207,781
REGSTR Registrar	86,296	64,400	-	-	21,896	-	21,896
VPACAF VP Academic Affairs	45,000	3,801,240	-	3,736,178	(20,062)	325,000	304,938
Provost - VP Acad Affairs	<u>3,473,273</u>	<u>12,659,087</u>	<u>-</u>	<u>9,141,697</u>	<u>(44,117)</u>	<u>1,313,722</u>	<u>1,269,605</u>
Designated Funds Total	<u>38,491,369</u>	<u>37,686,302</u>	<u>-</u>	<u>(1,276,195)</u>	<u>(471,128)</u>	<u>15,085,090</u>	<u>14,613,962</u>

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
Estimated Income				
DESIGNATED TUITION (90,355 SCH @ 198.04)	18,532,200.00	17,893,898.00	(638,302.00)	-3%
ENGINR Differential Tuition	134,800.00	134,800.00	-	0%
COBUSN Differential Tuition	412,400.00	412,400.00	-	0%
NURSNG Differential Tuition	83,700.00	83,700.00	-	0%
Designated Tuition Set Aside (151,515 SCH @ 18.48)	2,314,100.00	2,800,000.00	485,900.00	21%
Total Estimated Income	21,477,200.00	21,324,798.00	(152,402.00)	18%
Transfers				
DT - Athletic Scholarships .	861,000.00	1,162,600.00	301,600.00	35%
Tuition Remission .	100,000.00	100,000.00	-	0%
DT-Retiree Prem Shar (Local) .	102,000.00	102,000.00	-	0%
DT-Disability Accommodations .	55,000.00	140,000.00	85,000.00	155%
STEP Activity Scholarship .	15,000.00	-	(15,000.00)	(100%)
DT-President Off.Occasions .	150,000.00	175,000.00	25,000.00	17%
Orchestra Activity Scholarship .	31,500.00	-	(31,500.00)	(100%)
Choir Activity Scholarship .	51,000.00	-	(51,000.00)	(100%)
DT-SMG Rental Fees- Music Prog .	70,000.00	70,000.00	-	0%
DT-UTPB Welcome Center .	35,234.00	36,579.00	1,345.00	4%
DT-Admissions Call Center .	23,250.00	58,750.00	35,500.00	153%
DT-Earn In Scholarship .	20,000.00	-	(20,000.00)	(100%)
Designated Tuition Set Aside .	2,314,100.00	800,000.00	(1,514,100.00)	(65%)
DT-SACS Compliance Committee	20,000.00	20,000.00	-	0%
DT- HR Recruitment .	20,000.00	4,000.00	(16,000.00)	(80%)
DT-Staff Council .	3,000.00	2,500.00	(500.00)	(17%)
ENGINR Differential Tuition .	134,800.00	134,800.00	-	0%
COBUSN Differential Tuition .	412,400.00	412,400.00	-	0%
NURSNG Differential Tuition .	83,700.00	83,700.00	-	0%
DT-Departmental Marketing .	11,400.00	10,000.00	(1,400.00)	(12%)
DT Band .	15,000.00	15,000.00	-	0%

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
Freshmen Seminar .	77,000.00	2,634.00	(74,366.00)	(97%)
DT-OFFICE OF THE PRESIDENT .	671,750.00	685,968.00	14,218.00	2%
DT-PERFORMING ARTS CENTER .	29,326.00	29,326.00	-	0%
DT Commencement/Honors Conv .	95,000.00	95,000.00	-	0%
DT - Continuing Education .	21,601.00	21,601.00	-	0%
DT-ON CAMPUS RECRUITING EVENTS .	14,550.00	14,501.00	(49.00)	(0%)
DT-DUAL CREDIT .	24,500.00	24,479.00	(21.00)	(0%)
DT-OFFICE OF THE VPBA .	200,000.00	151,199.00	(48,801.00)	(24%)
DT-STAFF AWARDS .	38,500.00	20,200.00	(18,300.00)	(48%)
DT-HUB .	1,650.00	2,850.00	1,200.00	73%
Marketing & Comm Recruiting .	50,000.00	50,000.00	-	0%
DT-University Events .	262,062.00	242,800.00	(19,262.00)	(7%)
DT-UNIVERSITY COMPLIANCE .	18,920.00	10,001.00	(8,919.00)	(47%)
Compliance Training .	3,560.00	4,999.00	1,439.00	40%
DT - OFFICE OF ACCOUNTING .	37,000.00	17,450.00	(19,550.00)	(53%)
DT-HUMAN RESOURCES .	48,031.00	60,000.00	11,969.00	25%
DT-HR Background Checks .	18,000.00	18,000.00	-	0%
DT-SUPPLEMENT INSTRUCTION PROG .	70,000.00	70,000.00	-	0%
DT-OFFICE OF PURCHASING .	20,000.00	20,943.00	943.00	5%
DT-OFFICE OF INTERNAL AUDIT .	46,900.00	46,900.00	-	0%
DT-Comm & Marketing Events .	17,650.00	17,500.00	(150.00)	(1%)
DT-INSTITUTIONL MEMBERSHIPS .	25,000.00	20,000.00	(5,000.00)	(20%)
DT-INSURANCE PREMIUMS .	50,000.00	50,000.00	-	0%
DT-VPSS .	13,050.00	43,562.00	30,512.00	234%
DT-MENTOR PROGRAM .	40,500.00	40,500.00	-	0%
DT-OFFICE OF ADMISSIONS .	263,891.00	469,431.00	205,540.00	78%
DT-OFFICE OF FIN AID .	44,541.00	9,336.00	(35,205.00)	(79%)
DT-STAFF SCHOLARSHIP .	60,000.00	-	(60,000.00)	(100%)
DT-Enrollment Management .	10,000.00	12,000.00	2,000.00	20%

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-VPAA .	147,500.00	147,500.00	-	0%
DT-LEARNING ASSESSMENTS .	13,000.00	13,000.00	-	0%
DT-DEAN'S RECRUITING .	5,000.00	5,000.00	-	0%
DT-Inst Effectiveness & Plan	15,000.00	15,000.00	-	0%
DT-QUALITY ENHANCEMENT PLAN .	20,000.00	8,000.00	(12,000.00)	(60%)
Apollidon Support .	76,605.00	76,605.00	-	0%
DT-HCETL-Operating	5,000.00	5,000.00	-	0%
DT - STRATEGIC ANALYTICS .	911,045.00	922,731.00	11,686.00	1%
DT-Student Success Center .	94,666.00	94,666.00	-	0%
DT-COLLEGE OF ARTS & SCIENCES .	9,300.00	20,000.00	10,700.00	115%
DT-CARTSC Faculty Travel .	30,000.00	60,000.00	30,000.00	100%
DT-COAS-RECRUITMENT TRAVEL .	30,000.00	-	(30,000.00)	(100%)
DT-DEPARTMENT OF BIOLOGY .	2,100.00	2,100.00	-	0%
DT-DEPARTMENT OF HISTORY .	2,850.00	2,850.00	-	0%
DT-DEPARTMENT OF KINESIOLOGY .	2,200.00	2,200.00	-	0%
DT-DEPT OF LIT & LANG .	1,400.00	1,400.00	-	0%
DT-DEPT OF MATH & COMP SCIENCE .	3,800.00	3,800.00	-	0%
DT-DEPT OF PHYSICAL SCIENCES .	3,200.00	3,200.00	-	0%
DT-DEPARTMENT OF PSYCHOLOGY .	13,000.00	13,000.00	-	0%
DT-DEPT OF SOCIAL SCIENCES .	2,500.00	2,500.00	-	0%
DT-DEPT OF VIS & PERFORM ARTS .	4,750.00	4,750.00	-	0%
DT-COAS-INSTRUCTION .	122,000.00	-	(122,000.00)	(100%)
COHSHP-SOCWRK	8,000.00	8,000.00	-	0%
DT-FACULTY ATHLETIC REP .	1,300.00	5,000.00	3,700.00	285%
DT-NURSING BSN PROGRAM .	147,531.00	20,000.00	(127,531.00)	(86%)
DT-DEANS OFFICE COLLEGE OF BUS .	5,000.00	20,000.00	15,000.00	300%
DT - College of Engineering .	100,000.00	20,000.00	(80,000.00)	(80%)
DT-FACULTY COLLEGE OF BUSINESS .	78,500.00	-	(78,500.00)	(100%)
DT-COB PROG DEVELOPMENT .	5,000.00	5,000.00	-	0%

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-COB-RECRUITMENT TRAVEL .	2,000.00	45,000.00	43,000.00	2,150%
DT-COBUSN Faculty Salaries	-	65,000.00	65,000.00	0%
DT-EDUCAT Faculty Salaries	-	315,788.00	315,788.00	0%
DT-CARTSC Faculty Salaries	-	119,767.00	119,767.00	0%
DT-ENGINR Faculty Salaries	1,103,252.00	1,414,336.00	311,084.00	28%
DT-ENGINR Faculty Development	-	5,000.00	5,000.00	0%
DT-ENGINR Search and Moving	-	6,000.00	6,000.00	0%
DT-COHSHP Travel	-	40,000.00	40,000.00	0%
DT-COHSHP Search and Moving	-	6,000.00	6,000.00	0%
DT-ENGINR Travel	-	60,000.00	60,000.00	0%
DT-COHSHP Faculty Development	-	5,000.00	5,000.00	0%
DT-DEAN OFFICE COLLEGE OF EDUC .	30,000.00	15,000.00	(15,000.00)	(50%)
Testing Fees .	14,518.00	5,464.00	(9,054.00)	(62%)
DT-EDUCATION ACCREDITATION .	500.00	500.00	-	0%
DT-FACULTY COLLEGE OF EDUC .	40,000.00	-	(40,000.00)	(100%)
DT-COEDUC PROGRAM DEVELOPMENT .	2,000.00	5,000.00	3,000.00	150%
DT-COEDUC RECRUITMENT TRAVEL .	2,000.00	25,000.00	23,000.00	1,150%
DT-EDUCAT Search and Moving	-	6,000.00	6,000.00	0%
DT-MUSIC PROGRAM 3105 .	10,000.00	10,000.00	-	0%
DT-ART ACCREDITATION 3105 .	3,500.00	3,500.00	-	0%
DT-NASM ACCREDITATION .	4,200.00	4,200.00	-	0%
DT-FALCON FORSENIC TEAM 3105 .	2,000.00	2,000.00	-	0%
DT-SHOW CHOIR 3105 .	8,000.00	8,000.00	-	0%
DT-CARTSC Faculty Development	-	5,000.00	5,000.00	0%
DT-Tutoring Program .	99,345.00	99,345.00	-	0%
DT-INSTITUTIONAL DEVELOPMENT .	181,238.00	257,550.00	76,312.00	42%
ORSPRG OPERATIONS .	17,500.00	17,500.00	-	0%
DT-LABORATORY DIVISION .	120,000.00	115,000.00	(5,000.00)	(4%)
DT-Comm & Marketing Operations .	32,249.00	24,500.00	(7,749.00)	(24%)

The University of Texas Permian Basin
Designated Tuition

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	%INC (%DEC)
DT-INFORMATION SECURITY .	79,105.00	80,505.00	1,400.00	2%
DT-FACULTY DEVELOPMENT .	150,000.00	150,000.00	-	0%
DT-FACULTY SENATE .	4,000.00	4,000.00	-	0%
DT-LEARNING RESOURCE CENTER .	225,000.00	224,720.00	(280.00)	(0%)
DT-Scholarships .	2,360,000.00	2,500,000.00	140,000.00	6%
DT-GA/GTA .	250,000.00	-	(250,000.00)	(100%)
DT-ORSP STUDENT RESEARCH SUPPT .	17,500.00	17,500.00	-	0%
DT-AACSB ACCREDITATION .	13,500.00	13,500.00	-	0%
DT-COBUSN Search and Moving	-	6,000.00	6,000.00	0%
DT-CARTSC Search and Moving	-	6,000.00	6,000.00	0%
DT - Facilities Management .	7,000.00	7,000.00	-	0%
DT- Utility & Energy Managemnt .	30,000.00	787,792.00	757,792.00	2,526%
DT-DIRECTORS OFFICE PHYS PLNT .	60,000.00	38,110.00	(21,890.00)	(36%)
DT-CENTRAL STORES .	6,000.00	7,420.00	1,420.00	24%
DT-VEHICLE OPERATION .	60,000.00	92,500.00	32,500.00	54%
DT-BUILDING MAINTENANCE .	335,000.00	440,000.00	105,000.00	31%
DT-CUSTODIAL SERVICES .	1,488,825.00	1,300,000.00	(188,825.00)	(13%)
DT-GROUNDS MAINTENANCE .	179,646.00	614,672.00	435,026.00	242%
DT-UTILITIES .	3,180,000.00	2,136,227.00	(1,043,773.00)	(33%)
DT-ENVIRONMENT HEALTH & SAFETY .	160,000.00	168,140.00	8,140.00	5%
DT-MRKTING & ADVERTISING-GEN .	232,555.00	248,100.00	15,545.00	7%
DT-GRSTUD Operations .	70,000.00	70,000.00	-	0%
Athletics Fee	-	1,161,354.00	1,161,354.00	0%
Other Athletic Income .	615,354.00	-	(615,354.00)	(100%)
Total Transfers	19,857,400	19,818,801	(38,599)	(0%)
Net Activity	1,629,800	1,505,997	(113,803)	(8%)
Estimated Beginning Balance	2,000,000	8,000,000	6,000,000	300%
Estimated Ending Balance	3,629,800	9,505,997	5,886,197	162%

The University of Texas Permian Basin
2026-2027 Budget
FY 2026 Compared to FY 2027

	FY 2026				FY 2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
DESIGNATED TUITION	6,605,153	18,532,200.00	-	25,137,353	6,771,102	17,893,898.00	-	24,665,000
ENGINR Differential Tuition	-	134,800.00	-	134,800	-	134,800.00	-	134,800
COBUSN Differential Tuition	-	412,400.00	-	412,400	-	412,400.00	-	412,400
NURSNG Differential Tuition	-	83,700.00	-	83,700	-	83,700.00	-	83,700
Designated Tuition Set Aside	-	2,314,100	-	2,314,100	-	2,800,000	-	2,800,000
Bad Debt	(92,453)	(637,672)	(58,522)	(788,647)	(96,402)	(672,304)	(36,590)	(805,296)
Net Tuition	6,512,700	20,839,528	(58,522)	27,293,706	6,674,700	20,652,494	(36,590)	27,290,604
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.	-	-	942,200	942,200	-	-	962,250	962,250
Student Activities Auxiliary.	-	-	716,800	716,800	-	-	721,978	721,978
Technology Fee	-	1,941,200	-	1,941,200	-	1,884,800	-	1,884,800
Library Services Fees	-	685,400	-	685,400	-	666,931	-	666,931
Medical Services Fee	-	158,512	-	158,512	-	208,902	-	208,902
Academic Counseling - Advising	-	407,500	-	407,500	-	377,806	-	377,806
Athletics Fee	-	-	1,964,600	1,964,600	-	-	2,004,118	2,004,118
Total Mandatory Student Fees	-	3,192,612	3,623,600	6,816,212	-	3,138,439	3,688,346	6,826,785
Program and Course Related Fees								
Apollidon Online Fee	-	3,678,700	-	3,678,700	-	3,782,193	-	3,782,193
Grad Stud Graduation Fee	-	15,000	-	15,000	-	22,038	-	22,038
Grad Stud Admission Fee	-	-	-	-	-	20,000	-	20,000
Academic Partnership Fee	-	55,800	-	55,800	-	12,958	-	12,958
Graduation Fee	-	23,000	-	23,000	-	22,038	-	22,038
Admissions Application Fee	-	100,000	-	100,000	-	147,877	-	147,877
Transcript Fees	-	20,000	-	20,000	-	20,000	-	20,000
Distance Education Fee	-	3,862,500	-	3,862,500	-	3,499,261	-	3,499,261
Id Cards-Student Fee	-	1,000	-	1,000	-	10,528	-	10,528

The University of Texas Permian Basin
2026-2027 Budget
FY 2026 Compared to FY 2027

	FY 2026				FY 2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Freshmen Seminar	-	13,000	-	13,000	-	17,366	-	17,366
STUDENT TEACHING FEE	-	7,000	-	7,000	-	9,566	-	9,566
Teacher Cert Credentials Fee	-	-	-	-	-	-	-	-
Late Registration Fees	-	11,000	-	11,000	-	12,447	-	12,447
Course Audit Fee	-	1,000	-	1,000	-	3,464	-	3,464
Payment Plan Admin Fee	-	90,000	-	90,000	-	96,300	-	96,300
Add/Drop Fees	-	25,000	-	25,000	-	31,811	-	31,811
Nursing Application Course Fee	-	80,000	-	80,000	-	26,519	-	26,519
Orientation Fee	-	120,000	-	120,000	-	128,354	-	128,354
Parking and Traffic	-	-	-	-	-	-	130,000	130,000
Ceramics Course Fee	-	-	-	-	-	3,220	-	3,220
Draw / Paint Course Fee	-	-	-	-	-	4,592	-	4,592
Sculpture Course Fee	-	-	-	-	-	3,219	-	3,219
Late Fee Payment Plan	-	-	-	-	-	15,788	-	15,788
Asep Ed Technology Fee	-	-	-	-	-	13,174	-	13,174
Graphic Design Course Fee	-	-	-	-	-	4,707	-	4,707
Art History Course Fee	-	-	-	-	-	5,344	-	5,344
In Absentia Fee	-	-	-	-	-	805	-	805
Applied Music Fee	-	-	-	-	-	95,139	-	95,139
Art Supply Revolving	-	-	-	-	-	917	-	917
Print / 2d Course Fee	-	-	-	-	-	4,955	-	4,955
Music Course Fee	-	-	-	-	-	15,153	-	15,153
Education / Adv Probs In Reading	-	-	-	-	-	145	-	145
Diagnostic Test Kits Fee	-	-	-	-	-	1,979	-	1,979
Misc. Accounting Fee	-	-	-	-	-	5,457	-	5,457
Three-Peat/Excess Undergrad	-	-	-	-	-	15,704	-	15,704
Geology Course Fee	-	-	-	-	-	6,660	-	6,660
Math Course Fee	-	-	-	-	-	17,970	-	17,970
Kinesiology Course Fee	-	-	-	-	-	5,125	-	5,125
Biology Course Fee	-	-	-	-	-	29,269	-	29,269
Chemistry Course Fee	-	-	-	-	-	23,679	-	23,679
Industrial Tech Course Fee	-	-	-	-	-	304	-	304
Bsn-Management Course Fee	-	-	-	-	-	11,748	-	11,748

The University of Texas Permian Basin
2026-2027 Budget
FY 2026 Compared to FY 2027

	FY 2026				FY 2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Computer Science Course Fee	-	-	-	-	-	4,664	-	4,664
Comm Course Fee	-	-	-	-	-	17,641	-	17,641
Physics Course Fee	-	-	-	-	-	8,152	-	8,152
Education Course Fee	-	-	-	-	-	258	-	258
Engineering Course Fee	-	-	-	-	-	5,631	-	5,631
Tk20 Subscription	-	-	-	-	-	36,947	-	36,947
Athletic Training Course Fee	-	-	-	-	-	866	-	866
Book Loans-Follett	-	-	-	-	-	-	17,367	17,367
Total Incidental Student Fees	-	8,103,000	-	8,103,000	-	8,221,932	147,367	8,369,299
Total Tuition and Student Fees	6,552,700	32,135,140	3,565,078	42,252,918	6,714,700	32,012,865	3,799,123	42,526,688

The University of Texas Permian Basin
DISTANCE EDUCATION FEE

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
Distance Education Fee (33,326 SCH @ 105.00)	3,862,500	3,499,261	(363,239)	(9%)
Total Estimated Income	3,862,500	3,499,261	(363,239)	(9%)
Transfers				
DE - VPACAF Adjunct Faculty	-	2,049,283	2,049,283	0%
DE - Information Resources Divis	492,436	428,264	(64,172)	(13%)
DE - Web Development Support	50,000	50,000	-	0%
DE - FalconOnline Tech Contracts	222,000	222,000	-	0%
DE - Enginr Faculty Department	81,177	-	(81,177)	(100%)
DE - COBUSN Faculty Department	400,276	-	(400,276)	(100%)
DE - CARTSC Faculty Department	962,456	-	(962,456)	(100%)
DE - EDUCAT Faculty Department	336,104	-	(336,104)	(100%)
DE - Nursing Faculty Department	427,143	-	(427,143)	(100%)
DE - Online Learning Department	173,297	16,000	(157,297)	(91%)
DE - Large Class Incentives	100,000	60,910	(39,090)	(39%)
DE - Instructional Connections	275,000	175,000	(100,000)	(36%)
STUDENT SERVICES FEES .	224,736	224,736	-	0%
Total Transfers	3,744,625	3,226,193	(518,432)	(7)
Net Activity	117,875	273,068	155,193	132%
Estimated Beginning Balance	1,500,000	1,300,000	(200,000)	(13%)
Estimated Ending Balance	1,617,875	1,573,068	(44,807)	(3%)

**Auxiliary
Enterprises Funds**

The University of Texas Permian Basin
2026-2027 Budget
Auxiliary Funds

Department		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
POLICE Police		130,000	108,250	-	-	21,750	115,000	136,750
	Police	130,000	108,250	-	-	21,750	115,000	136,750
AVPSSV Dean of Students		-	276,499	-	276,499	-	-	-
SPSYCH Student Psychological & Health		-	229,100	-	229,100	-	-	-
POOLRS Pool-Recreational Sports		-	33,502	-	33,502	-	-	-
RECSPR Recreational Sports		-	273,323	-	273,324	1	-	1
VETAFR Veterans Services		-	120	-	120	-	-	-
STDACT Student Activities		-	380,849	-	380,850	1	2,600,000	2,600,001
CHLDCR Child Care		150,337	201,128	-	50,791	-	-	-
STDHOU Residence Life/Dining Service		5,474,158	1,558,547	(3,169,859)	-	745,752	-	745,752
VPSTSV VP Student Services		962,250	135,453	-	(826,799)	(2)	250,000	249,998
CAREER Career Services		-	128,054	-	128,054	-	-	-
	VP Student Services	6,586,745	3,216,575	(3,169,859)	545,441	745,752	2,850,000	3,595,752
ATHLTC Athletics		2,004,118	6,375,597	-	2,083,854	(2,287,625)	-	(2,287,625)
	Athletics	2,004,118	6,375,597	-	2,083,854	(2,287,625)	-	(2,287,625)
ACCTNG Accounting Office		(19,223)	-	-	-	(19,223)	-	(19,223)
VPBAUX VPBA-Auxillary		1,412,003	1,360,078	-	-	51,925	350,000	401,925
VPBZAF VP Business Affairs		721,978	-	(875,882)	-	(153,904)	335,000	181,096
	VP Business Affairs	2,114,758	1,360,078	(875,882)	-	(121,202)	685,000	563,798
DVISPA Dept of Arts		-	5,000	-	5,000	-	-	-
MUSEDU Dept of Music		-	11,400	-	11,400	-	-	-
	Provost - VP Acad Affairs	-	16,400	-	16,400	-	-	-
	Auxiliary Funds Total	10,835,621	11,076,900	(4,045,741)	2,645,695	(1,641,325)	3,650,000	2,008,675

The University of Texas Permian Basin
Student Service Fees

COST CENTER & DESCRIPTION	2025-26 BUDGET	2026-27 BUDGET	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
STUDENT SERVICES FEES (34,651 @ 27.77)	942,200	962,250	20,050	2%
Transfer in from Apollidon Support (31000008)	337,105	337,105	-	0%
Transfer in from Distance Ed Fee (31010062)	224,736.00	224,736	-	0%
Total Estimated Income	1,504,041	1,524,091	20,050	2%
Transfers				
Flock .	8,000.00	13,000.00	5,000.00	63%
Gym - Student Rec Programs .	109,268.00	134,820.00	25,552.00	23%
Recreational Sports-Pool .	89,900.00	33,502.00	(56,398.00)	-63%
STUDENT SERVICES ADMIN .	136,969.00	135,453.00	(1,516.00)	-1%
CAREER CENTER .	143,929.00	148,054.00	4,125.00	3%
STUDENT ACTIVITIES .	238,567.00	268,049.00	29,482.00	12%
UTPB CHEERLEADERS .	78,050.00	78,049.00	(1.00)	0%
UTPB PEP BAND .	14,400.00	11,400.00	(3,000.00)	-21%
PEP SQUAD FOOD .	5,000.00	5,000.00	-	0%
UTPB DANCE TEAM .	62,349.00	61,454.00	(895.00)	-1%
STUDENT ENGAGEMENT .	154,864.00	154,864.00	-	0%
UTPB HOMECOMING .	27,000.00	24,000.00	(3,000.00)	-11%
UTPB BALLET FOLKLORICO .	19,000.00	20,600.00	1,600.00	8%
STUDENT PSYCH & HEALTH SERV .	109,700.00	229,100.00	119,400.00	109%
Veterans' Services .	-	120.00	120.00	0%
STUDENT SENATE .	50,000.00	50,000.00	-	0%
CAMPUS ACTIVITIES BOARD .	65,000.00	55,000.00	(10,000.00)	-15%
ART EXHIBITS .	5,000.00	5,000.00	-	0%
STUDENT CLUBS_SET UP FEES .	250.00	200.00	(50.00)	-20%
TRANSPORTATION MATCHING .	114,886.00	102,551.00	(12,335.00)	-11%
Child Care Center .	55,077.00	201,128.00	146,051.00	265%
Total Transfers	1,487,209.00	1,731,344.00	244,135.00	16%
Net Activity	16,832.00	(56,918.00)	(73,750.00)	(438%)
Estimated Beginning Balance	200,000.00	250,000.00	50,000.00	25%
Estimated Ending Balance	216,832.00	193,082.00	(23,750.00)	(11%)

**Restricted Contracts
and Grants Funds**

The University of Texas Permian Basin
2026-2027 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	179,299	179,299	-	-	-	-	-
N_200 Research	703,269	703,269	-	-	-	-	-
N_300 Public Service	1,259,160	1,259,160	-	-	-	-	-
N_400 Academic Support	16,393	16,393	-	-	-	-	-
N_997 Scholarship & Fellowship	12,635,099	12,635,099	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>14,793,220</u>	<u>14,793,220</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N_100 Instruction	21,000	21,000	-	-	-	-	-
N_300 Public Service	803,259	803,259	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>824,259</u>	<u>824,259</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N_300 Public Service	98,835	98,835	-	-	-	-	-
N_500 Auxiliary	17,346	17,346	-	-	-	-	-
N_700 Institutional Support	200,000	200,000	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	<u>316,181</u>	<u>316,181</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
N_100 Instruction	1,177,837	1,177,837	-	-	-	-	-
N_200 Research	60,000	60,000	-	-	-	-	-
N_400 Academic Support	1,692,300	1,692,300	-	-	-	-	-
N_997 Scholarship & Fellowship	875,000	875,000	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>3,805,137</u>	<u>3,805,137</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Current Funds - Contracts and Grants Total	<u>19,738,797</u>	<u>19,738,797</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Gift Funds

The University of Texas Permian Basin
2026-2027 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	304,679	428,607	-	-	(123,928)	366,000	242,072
N_200 Research	1,460	1,460	-	-	-	-	-
N_300 Public Service	1,010,200	218,470	-	-	791,730	111,000	902,730
N_400 Academic Support	843,883	1,129,527	-	-	(285,644)	1,540,000	1,254,356
N_500 Auxiliary	91,320	101,320	-	-	(10,000)	210,000	200,000
N_600 Student Services	13,000	14,900	-	-	(1,900)	9,000	7,100
N_700 Institutional Support	3,355,859	123,572	(1,112,531)	-	2,119,756	1,470,100	3,589,856
N_800 Operation & Maint of Plant	240	47,040	-	-	(46,800)	225,000	178,200
N_997 Scholarship & Fellowship	3,380,042	2,691,442	-	(528,500)	160,100	619,000	779,100
Restricted Current Funds - Gifts Total	9,000,683	4,756,338	(1,112,531)	(528,500)	2,603,314	4,550,100	7,153,414

Restricted Endowment Funds

The University of Texas Permian Basin
2026-2027 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
President	1,314,364	707,562	-	-	606,802	-	606,802
FASCHL FA Scholarships	734,289	546,835	-	-	187,454	19,800	207,254
FINAID Financial Aid	180,448	109,773	-	-	70,675	1,000	71,675
Enrollment Management	914,737	656,608	-	-	258,129	20,800	278,929
JBSPLI John Ben Shepperd Inst	24,688	6,528	-	-	18,160	15,000	33,160
VPSTSV VP Student Services	14,977	14,000	-	-	977	35,000	35,977
VP Student Services	39,665	20,528	-	-	19,137	50,000	69,137
ATHLTC Athletics	39,741	17,222	-	-	22,519	30,000	52,519
Athletics	39,741	17,222	-	-	22,519	30,000	52,519
VPBZAF VP Business Affairs	20,764	20,764	-	-	-	-	-
VP Business Affairs	20,764	20,764	-	-	-	-	-
SOCWRK Dept of Social Work	847	818	-	-	29	400	429
NURSNG School of Nursing	57,311	14,307	-	-	43,004	11,000	54,004
COHSHP College of Health Sciences	9,969	9,969	-	-	-	-	-
DPSYCH Dept of Psychology	3,489	3,412	-	-	77	1,700	1,777
DBIOLG Dept of Biology	30,656	24,208	-	-	6,448	8,400	14,848
DCASDPT Coll of Arts & Sci Departments	1,806	1,806	-	-	-	-	-
DCOMM Dept of Communication	1,237	1,191	-	-	46	600	646
DVISPA Dept of Arts	11,821	8,298	-	-	3,523	16,000	19,523
MUSEDU Dept of Music	28,028	28,028	-	-	-	-	-
DHSTRY Dept of History	9,723	9,426	-	-	297	-	297
CARTSC College of Arts & Humanities	289,375	119,403	-	-	169,972	25,000	194,972
PICHEM Dept of Chemistry	2,782	2,782	-	-	-	-	-
ENGINR College of Engineering & Scis	182,304	147,547	-	-	34,757	4,900	39,657
COBUSN College of Business	189,801	152,506	-	-	37,295	23,700	60,995
EDUCAT College of Education	8,701	7,827	-	-	874	2,200	3,074
VPACAF VP Academic Affairs	163,453	142,083	-	-	21,370	-	21,370
Provost - VP Acad Affairs	991,303	673,611	-	-	317,692	93,900	411,592
Endowment Funds Total	3,320,574	2,096,295	-	-	1,224,279	194,700	1,418,979

**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	-	100,000	-	100,000	-	-	-
Unexpended Plant Funds Total	-	100,000	-	100,000	-	-	-

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