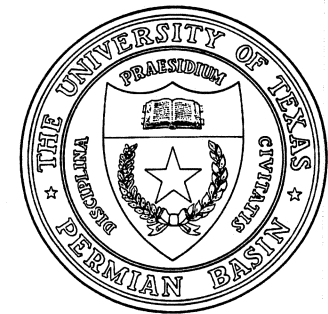

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
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The University of Texas of the Permian Basin

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**Budget Rules
and Procedures**

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2012

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* for the governance of The University of Texas System.
3. The established merit principle will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

The University of Texas of the Permian Basin

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-11 Budget	% of Budget	2011-12 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	35,664,670	67.61	32,904,893	54.03	(2,759,777)	(7.74)
Designated Funds	9,147,034	17.34	10,734,603	17.63	1,587,569	17.36
Auxiliary Enterprises Funds	5,441,874	10.32	5,902,245	9.69	460,371	8.46
Restricted Current Funds - Contracts and Grant	7,800,335	14.79	9,255,872	15.20	1,455,537	18.66
Restricted Current Funds - Gifts and Endowment Income	2,019,284	3.83	2,043,784	3.36	24,500	1.21
Unexpended Plant Funds	50,000	0.09	50,000	0.08	0	0.00
Sub-Total	60,123,197	113.98	60,891,397	99.99	768,200	1.28
Adjustments:						
Tuition Discounting	(4,627,078)	(8.77)	(5,655,020)	(9.29)	(1,027,942)	22.22
Capital Outlay	(603,204)	(1.14)	(449,152)	(0.74)	154,052	(25.54)
Debt Principal Transfers	(6,343,125)	(12.02)	(5,490,000)	(9.02)	853,125	(13.45)
Depreciation Expense	4,200,000	7.96	11,600,000	19.05	7,400,000	176.19
TOTAL	52,749,790	100.00	60,897,225	100.00	8,147,435	15.45

The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
	Operating Revenues:									
\$ 13,520,691	Tuition and Fees	5,250,700	10,898,162	3,683,000				19,831,862	(5,655,020)	14,176,842
2,036,462	Federal Sponsored Programs		50,000		2,548,114			2,598,114		2,598,114
1,213,520	State Sponsored Programs	513,520			541,986			1,055,506		1,055,506
600,000	Local and Private Sponsored Programs				212,364			212,364		212,364
344,876	Net Sales and Services of Educational Activities		993,569					993,569		993,569
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
3,224,581	Net Auxiliary Enterprises			3,400,246				3,400,246		3,400,246
2,000	Other Operating Revenues	2,000						2,000		2,000
<u>20,942,130</u>	Total Operating Revenues	<u>5,766,220</u>	<u>11,941,731</u>	<u>7,083,246</u>	<u>3,302,464</u>	-	-	<u>28,093,661</u>	<u>(5,655,020)</u>	<u>22,438,641</u>
	Operating Expenses:									
15,949,782	Instruction	13,100,151	1,453,856		2,498,168			17,052,175	(8,989)	17,043,186
5,064,854	Academic Support	3,358,900	1,666,586		717,080			5,742,566	(207,497)	5,535,069
2,625,610	Research	696,845	55,472		2,047,319			2,799,636	(38,751)	2,760,885
1,623,595	Public Service	922,438	257,763		212,364			1,392,565	-	1,392,565
-	Hospitals and Clinics							-	-	-
3,617,168	Institutional Support	2,179,596	1,097,294		125,876			3,402,766	(62,409)	3,340,357
2,671,299	Student Services	1,213,956	1,298,257					2,512,213	-	2,512,213
4,441,510	Operation and Maintenance of Plant	2,333,946	2,367,192		14,000		50,000	4,765,138	(124,078)	4,641,060
3,886,188	Scholarships and Fellowships	617,498	2,514,183		5,664,849			8,796,530	(5,655,020)	3,141,510
3,300,775	Auxiliary Enterprises			3,383,620	20,000			3,403,620	(7,428)	3,396,192
4,200,000	Depreciation and Amortization							-	11,600,000	11,600,000
<u>47,380,781</u>	Total Operating Expenses	<u>24,423,330</u>	<u>10,710,603</u>	<u>3,383,620</u>	<u>11,299,656</u>	-	<u>50,000</u>	<u>49,867,209</u>	<u>5,495,828</u>	<u>55,363,037</u>
<u>(26,438,651)</u>	Operating Surplus/Deficit	<u>(18,657,110)</u>	<u>1,231,128</u>	<u>3,699,626</u>	<u>(7,997,192)</u>	-	<u>(50,000)</u>	<u>(21,773,548)</u>	<u>(11,150,848)</u>	<u>(32,924,396)</u>
	Budgeted Nonoperating Revenues (Expenses):									
30,010,896	State Appropriations & HEAF	27,673,856						27,673,856	-	27,673,856
4,793,938	Federal Sponsored Programs - Nonoperating				5,953,408			5,953,408		5,953,408
-	State Sponsored Programs - Nonoperating							-		-
1,959,611	Gifts in Support of Operations				1,476,535			1,476,535		1,476,535
1,437,854	Net Investment Income	100,000	250,000		1,575,558		50,000	1,975,558		1,975,558
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>38,202,299</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>27,773,856</u>	<u>250,000</u>	<u>-</u>	<u>9,005,501</u>	-	<u>50,000</u>	<u>37,079,357</u>	<u>-</u>	<u>37,079,357</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(5,369,009)	Transfers for Debt Service - Interest	(3,926,563)	(4,000)	(1,603,625)				(5,534,188)		(5,534,188)
(6,343,125)	Transfers for Debt Service - Principal	(4,555,000)	(20,000)	(915,000)				(5,490,000)		(5,490,000)
-	Budget Transfers	(635,183)	635,183					-		-
<u>(11,712,134)</u>	Total Transfers and Other	<u>(9,116,746)</u>	<u>611,183</u>	<u>(2,518,625)</u>	<u>-</u>	-	-	<u>(11,024,188)</u>	<u>-</u>	<u>(11,024,188)</u>
\$ 51,514	Budget Surplus (Deficit)	<u>-</u>	<u>2,092,311</u>	<u>1,181,001</u>	<u>1,008,309</u>	-	-	<u>4,281,621</u>	<u>(11,150,848)</u>	<u>(6,869,227)</u>
\$ 59,144,429	Total Revenues and AUF Transfers	<u>33,540,076</u>	<u>12,191,731</u>	<u>7,083,246</u>	<u>12,307,965</u>	-	<u>50,000</u>	<u>65,173,018</u>	<u>(5,655,020)</u>	<u>59,517,998</u>
(52,749,790)	Total Expenses and Transfers for Interest	<u>(28,349,893)</u>	<u>(10,714,603)</u>	<u>(4,987,245)</u>	<u>(11,299,656)</u>	-	<u>(50,000)</u>	<u>(55,401,397)</u>	<u>(5,495,828)</u>	<u>(60,897,225)</u>
\$ 6,394,639	Excess (Deficiency) of Revenue over Expenses	<u>5,190,183</u>	<u>1,477,128</u>	<u>2,096,001</u>	<u>1,008,309</u>	-	-	<u>9,771,621</u>	<u>(11,150,848)</u>	<u>(1,379,227)</u>

**The University of Texas of the Permian Basin
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2012**

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>4,627,078</u>	<u>5,655,020</u>
Reduction of Scholarship Expense of:	<u>4,627,078</u>	<u>5,655,020</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	5,370	8,989
Academic Support	234,857	207,497
Research	77,037	38,751
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	117,467	62,409
Student Services	-	-
Operation and Maintenance of Plant	161,045	124,078
Scholarships and Fellowships	-	-
Auxiliary Enterprises	7,428	7,428
Total	<u>603,204</u>	<u>449,152</u>
3) Depreciation Expense	<u>4,200,000</u>	<u>11,600,000</u>
4) Capitalized HEAF Revenue	<u> </u>	<u> </u>
5) Transfers for Debt Service - Principal	<u>6,343,125</u>	<u>5,490,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(4,627,078)	(5,655,020)
Net (Increase) Decrease in Expenditures	<u>1,030,282</u>	<u>(5,495,828)</u>
Net Increase (Decrease) in Budget Surplus	<u>(3,596,796)</u>	<u>(11,150,848)</u>

**Educational and
General Funds**

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 28,205,266	\$ 23,559,695	\$ (4,645,571)	(16.5%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(1,813,368)	0	1,813,368	(100.0%)
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
HB 4 Supplemental, 82nd Leg. R. S.	0	800,000	800,000	-
Transfer from Higher Education Group Insurance	1,801,629	1,830,784	29,155	1.6%
Proposed 5% General Revenue Reduction - HEGI	(174,427)	0	174,427	(100.0%)
Benefits Paid By the State	1,991,796	1,483,377	(508,419)	(25.5%)
Subtotal - General Revenue	30,010,896	27,673,856	(2,337,040)	(7.8%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	5,200,700	5,200,700	0	0.0%
Tuition	4,980,700	4,980,700	0	0.0%
Tuition Differential	220,000	220,000	0	0.0%
Student Fees	50,000	50,000	0	0.0%
Interest on Time Deposits	100,000	100,000	0	0.0%
Other Income	2,000	2,000	0	0.0%
Transfers of E&G Income	(492,511)	(635,183)	(142,672)	29.0%
Transfer for Skiles Act	0	0	0	-
Transfer for Texas Public Education Grants	(492,511)	(635,183)	(142,672)	29.0%
Subtotal - Estimated Educational & General Income	4,860,189	4,717,517	(142,672)	(2.9%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants & Contracts	793,585	513,520	(280,065)	(35.3%)
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - Incentive Funding (ARRA 2010 & 2011)	280,065	0	(280,065)	(100.0%)
THECB - Remedial Ed.	0	0	0	-
THECB - College Work Study	21,690	21,690	0	0.0%
THECB - TEXAS Grant Program	491,830	491,830	0	0.0%
Subtotal - Other Sources	793,585	513,520	(280,065)	(35.3%)
TOTAL RESOURCES	\$ 35,664,670	\$ 32,904,893	\$ (2,759,777)	(7.7%)

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 13,067,293	\$ 12,907,269	\$ (160,024)	(1.2%)
Faculty Salaries	9,548,826	9,283,306	(265,520)	(2.8%)
Departmental Operating Expense	2,413,682	2,541,217	127,535	5.3%
Instructional Administration	1,104,785	1,082,746	(22,039)	(2.0%)
Library	665,176	665,176	0	0.0%
Subtotal - Instruction and Academic Support	<u>13,732,469</u>	<u>13,572,445</u>	<u>(160,024)</u>	<u>(1.2%)</u>
<u>RESEARCH</u>				
Research Enhancement	518,623	381,204	(137,419)	(26.5%)
Special Items - Research	248,996	186,747	(62,249)	(25.0%)
Center for Energy and Economic Diversification	248,996	186,747	(62,249)	(25.0%)
Subtotal - Research	<u>767,619</u>	<u>567,951</u>	<u>(199,668)</u>	<u>(26.0%)</u>
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	757,804	637,950	(119,854)	(15.8%)
John Ben Shepperd Leadership Institute	629,044	497,993	(131,051)	(20.8%)
Small Business Development Center	128,760	139,957	11,197	8.7%
Subtotal - Public Service	<u>757,804</u>	<u>637,950</u>	<u>(119,854)</u>	<u>(15.8%)</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,057,722	1,717,812	(339,910)	(16.5%)
Subtotal - Institutional Support	<u>2,057,722</u>	<u>1,717,812</u>	<u>(339,910)</u>	<u>(16.5%)</u>
<u>STUDENT SERVICES</u>				
Student Services	1,667,934	1,076,034	(591,900)	(35.5%)
Subtotal - Student Services	<u>1,667,934</u>	<u>1,076,034</u>	<u>(591,900)</u>	<u>(35.5%)</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	4,142,701	4,310,587	167,886	4.1%
Old Age and Survivors Insurance	1,100,000	1,200,000	100,000	9.1%
Staff Group Insurance Premiums	1,750,000	1,925,000	175,000	10.0%
Longevity Pay	165,000	165,000	0	0.0%
Workers Compensation Insurance	25,591	18,852	(6,739)	(26.3%)
Retirement Contributions	1,000,000	900,000	(100,000)	(10.0%)
Unemployment Compensation Insurance	22,318	20,366	(1,952)	(8.7%)
Accrued Vacation and Sick Leave	79,792	81,369	1,577	2.0%
Subtotal - Staff Benefits	<u>4,142,701</u>	<u>4,310,587</u>	<u>167,886</u>	<u>4.1%</u>

The University of Texas of the Permian Basin
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,388,926	1,928,431	(460,495)	(19.3%)
Plant Support Services	1,319,511	1,371,690	52,179	4.0%
Building Maintenance	204,955	253,343	48,388	23.6%
Custodial Services	3,300	3,300	0	0.0%
Grounds Maintenance	237,927	186,811	(51,116)	(21.5%)
Utilities	623,233	113,287	(509,946)	(81.8%)
Special Items - O&M of Plant	9,537,375	8,481,563	(1,055,812)	(11.1%)
Tuition Revenue Bond Retirement	9,537,375	8,481,563	(1,055,812)	(11.1%)
Subtotal - Operation & Maintenance of Plant	11,926,301	10,409,994	(1,516,307)	(12.7%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	612,120	612,120	0	0.0%
Scholarships	590,430	590,430	0	0.0%
Texas College Work Study	21,690	21,690	0	0.0%
Subtotal - Scholarships & Fellowships	612,120	612,120	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 35,664,670	\$ 32,904,893	\$ (2,759,777)	(7.7%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	35,664,670	32,904,893	(2,759,777)	(7.7%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

ITEM	Budget 2012	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	12,907,269	9,284,778	3,622,491	0
Faculty Salaries	9,283,306	9,283,306	0	0
Departmental Operating Expense	2,541,217	1,472	2,539,745	0
Instructional Administration	1,082,746	0	1,082,746	0
Library	665,176	665,176	0	0
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	13,572,445	9,949,954	3,622,491	0
RESEARCH				
Research Enhancement	381,204	381,204	0	0
Special Items - Research	186,747	186,747	0	0
Center for Energy and Economic Diversification	186,747	186,747	0	0
Subtotal - RESEARCH	567,951	567,951	0	0
PUBLIC SERVICE				
Special Items - Public Service	637,950	637,950	0	0
John Ben Shepperd Leadership Institute	497,993	497,993	0	0
Small Business Development Center	139,957	139,957	0	0
Subtotal - PUBLIC SERVICE	637,950	637,950	0	0
INSTITUTIONAL SUPPORT				
Institutional Support	1,717,812	1,717,812	0	0
Subtotal - INSTITUTIONAL SUPPORT	1,717,812	1,717,812	0	0
STUDENT SERVICES				
Student Services	1,076,034	1,076,034	0	0
Subtotal - STUDENT SERVICES	1,076,034	1,076,034	0	0
STAFF BENEFITS				
Staff Benefits	4,310,587	3,314,161	996,426	0
Old Age and Survivors Insurance	1,200,000	763,377	436,623	0
Staff Group Insurance Premiums	1,925,000	1,830,784	94,216	0
Longevity Pay	165,000	0	165,000	0
Worker's Compensation Insurance	18,852	0	18,852	0
Retirement Contributions	900,000	720,000	180,000	0
Unemployment Compensation Insurance	20,366	0	20,366	0
Accrued Vacation and Sick Leave	81,369	0	81,369	0
Subtotal - STAFF BENEFITS	4,310,587	3,314,161	996,426	0

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

ITEM	Budget 2012	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	1,928,431	1,928,431	0	0
Plant Support Services	1,371,690	1,371,690	0	0
Building Maintenance	253,343	253,343	0	0
Custodial Service	3,300	3,300	0	0
Grounds Maintenance	186,811	186,811	0	0
Utilities	113,287	113,287	0	0
Special Items - Operations & Maintenance of Plant	8,481,563	8,481,563	0	0
Tuition Revenue Bond Retirement	8,481,563	8,481,563	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	10,409,994	10,409,994	0	0
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships & Fellowships	612,120	0	98,600	513,520
Scholarships	590,430	0	98,600	491,830
Texas College Work Study	21,690	0	0	21,690
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	612,120	0	98,600	513,520
TOTAL - Budgeted Expenditures	32,904,893	27,673,856	4,717,517	513,520

The University of Texas of the Permian Basin
 2011-12 Budget
 Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
School of Business (E.1)	1,763,768	1,706,368	0	57,400	2,693,334	2,048,934	572,000	72,400
School of Education (E.2)	1,075,848	1,071,348	0	4,500	973,148	965,948	0	7,200
College of Arts and Sciences (E.6)	6,105,672	5,612,055	86,000	407,617	5,578,769	5,172,952	0	405,817
Other Instructional Programs (E.9)	1,658,224	965,700	692,524	0	1,627,264	1,049,443	577,821	0
Academic Support less Library (E.14)	2,463,781	193,355	1,635,158	635,268	2,034,754	46,029	1,391,396	597,329
Total of Faculty Salaries, DOE, and Instructional Administration	13,067,293	9,548,826	2,413,682	1,104,785	12,907,269	9,283,306	2,541,217	1,082,746
Library (Learning Resource Center) (E.13)	665,176	0	665,176	0	665,176	0	665,176	0
TOTAL Instruction and Academic Support	13,732,469	9,548,826	3,078,858	1,104,785	13,572,445	9,283,306	3,206,393	1,082,746

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

INSTRUCTION

SCHOOL OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering And Technology 14-1300-04								
Faculty	1.0000	326,151		326,151	6.0000	485,416		485,416
Administrative & Professional	1.0000	3,000		3,000	1.0000	3,600		3,600
Classified Personnel	1.0000	54,400		54,400	1.0000	40,800		40,800
	3.0000	383,551		383,551	8.0000	529,816		529,816
Petroleum Engineering 14-1300-05								
Faculty				0		200,000		200,000
Classified Personnel				0		28,000		28,000
Maintenance, Operation & Equip				0			572,000	572,000
				0		228,000	572,000	800,000
Faculty - School Of Business 14-1310-00								
Faculty	16.0000	1,380,217		1,380,217	14.5500	1,363,518		1,363,518
	16.0000	1,380,217		1,380,217	14.5500	1,363,518		1,363,518
SCHOOL OF BUSINESS								
Subtotal Faculty	17.0000	1,706,368	0	1,706,368	20.5500	2,048,934	0	2,048,934
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	3,000	0	3,000	1.0000	3,600	0	3,600
Subtotal Classified Personnel	1.0000	54,400	0	54,400	1.0000	68,800	0	68,800
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	572,000	572,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	19.0000	1,763,768	0	1,763,768	22.5500	2,121,334	572,000	2,693,334

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

INSTRUCTION
SCHOOL OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Curriculum Instruction 14-1400-20								
Faculty	8.0000	612,012		612,012	9.5000	504,153		504,153
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	9.0000	615,612		615,612	10.5000	507,753		507,753
Educational Leadership & Counseling 14-1400-30								
Faculty	4.0000	420,036		420,036	6.2500	422,495		422,495
Administrative & Professional		900		900		3,600		3,600
	4.0000	420,936		420,936	6.2500	426,095		426,095
Faculty - School Of Education 14-1410-00								
Faculty		39,300		39,300		39,300		39,300
		39,300		39,300		39,300		39,300
SCHOOL OF EDUCATION								
Subtotal Faculty	12.0000	1,071,348	0	1,071,348	15.7500	965,948	0	965,948
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	4,500	0	4,500	1.0000	7,200	0	7,200
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	13.0000	1,075,848	0	1,075,848	16.7500	973,148	0	973,148

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biology 14-1201-00								
Faculty	6.0000	529,361		529,361	9.0000	529,361		529,361
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	7.0000	532,961		532,961	10.0000	532,961		532,961
Department Of History 14-1202-00								
Faculty	5.0000	399,952		399,952	7.0000	399,952		399,952
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	6.0000	403,552		403,552	8.0000	403,552		403,552
Department Of Kinesiology 14-1203-00								
Faculty	5.5000	482,171		482,171	5.1000	326,036		326,036
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	6.5000	485,771		485,771	6.1000	329,636		329,636
Literature & Languages 14-1204-00								
Faculty	8.6700	612,413		612,413	10.6660	556,917		556,917
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	9.6700	616,013		616,013	11.6660	560,517		560,517
Dept Of Mathematics Computer Sciences 14-1205-00								
Faculty	10.0000	1,021,325		1,021,325	11.6667	759,672		759,672
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	11.0000	1,024,925		1,024,925	12.6667	763,272		763,272

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Physical Sciences 14-1206-00								
Faculty	4.7500	564,618		564,618	9.0000	527,300		527,300
Administrative & Professional	1.0000	3,600		3,600	1.0000	3,600		3,600
	5.7500	568,218		568,218	10.0000	530,900		530,900
Department Of Psychology 14-1207-00								
Faculty	2.0000	429,490		429,490	6.5000	406,122		406,122
Administrative & Professional	1.0000	3,600		3,600		3,600		3,600
	3.0000	433,090		433,090	6.5000	409,722		409,722
Department Of Social Sciences 14-1208-00								
Faculty	9.0000	780,454		780,454	13.5000	801,530		801,530
Administrative & Professional		22,624		22,624		22,624		22,624
	9.0000	803,078		803,078	13.5000	824,154		824,154
Dept Of Visual & Performing Arts 14-1209-00								
Faculty	7.0000	703,006		703,006	11.8738	615,062		615,062
Administrative & Professional	1.0000	3,600		3,600		3,600		3,600
	8.0000	706,606		706,606	11.8738	618,662		618,662
Nursing Program Development 14-1220-00								
Faculty				0		80,000		80,000
Administrative & Professional	1.0000			0	1.0000	115,000		115,000
Classified Personnel	1.0000			0		28,000		28,000
	2.0000			0	1.0000	223,000		223,000

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T H E C B Incentive Funding Fy 2011 14-9250-54								
Faculty		89,265		89,265				0
Administrative & Professional		120,000		120,000				0
Classified Personnel		24,800		24,800				0
Wages		46,000		46,000				0
		280,065		280,065				0
Show Choir 14-1510-09								
Wages		40,000		40,000				0
		40,000		40,000				0
Arts Sciences Instruction 14-1210-00								
Faculty				0		171,000		171,000
Administrative & Professional	4.5000	121,363		121,363	4.5000	121,363		121,363
Classified Personnel	4.5000	121,363		121,363	4.5000	292,363		292,363
Writing Center 14-1511-00								
Administrative & Professional	1.0000	42,239		42,239	1.0000	42,239		42,239
Classified Personnel	1.0000	42,239		42,239	1.0000	42,239		42,239
Math & Science Center 14-1610-10								
Administrative & Professional	1.0000	47,791		47,791	1.0000	47,791		47,791
	1.0000	47,791		47,791	1.0000	47,791		47,791

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

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARTS AND SCIENCES								
Subtotal Faculty	57.9200	5,612,055	0	5,612,055	84.3065	5,172,952	0	5,172,952
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	11.0000	261,454	0	261,454	9.0000	256,454	0	256,454
Subtotal Classified Personnel	5.5000	146,163	0	146,163	4.5000	149,363	0	149,363
Subtotal Wages	0.0000	86,000	0	86,000	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	74.4200	6,105,672	0	6,105,672	97.8065	5,578,769	0	5,578,769

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
New Program Development 14-0200-15								
Faculty				0		101,743		101,743
				0		101,743		101,743
Quality Enhancement Plan 14-1100-09								
Administrative & Professional Classified Personnel		61,500		61,500		50,000		50,000
Wages		12,220		12,220				0
		23,296		23,296		4,000		4,000
		97,016		97,016		54,000		54,000
Vice President For Student Services Instruction 14-0302-00								
Administrative & Professional	0.2500	30,998		30,998	0.2500	30,998		30,998
	0.2500	30,998		30,998	0.2500	30,998		30,998
Chihuahua Program 14-0305-00								
Wages		1,000		1,000				0
		1,000		1,000				0
Course And Program Development 14-1100-06								
Wages				0		6,588		6,588
				0		6,588		6,588
Provost & Vice President For Academic Affairs Instruction 14-1101-00								
Faculty		239,000		239,000		239,000		239,000
Administrative & Professional	0.2500	41,831		41,831	0.2500	41,831		41,831
Wages		18,331		18,331				0
	0.2500	299,162		299,162	0.2500	280,831		280,831

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Freshmen Seminars - Instructors 14-1102-00								
Faculty		48,000		48,000		30,000		30,000
Administrative & Professional	1.0000	3,000		3,000				0
Classified Personnel				0				0
Wages		4,235		4,235		4,235		4,235
	1.0000	55,235		55,235		34,235		34,235
Honors Program 14-1104-00								
Faculty		4,000		4,000		4,000		4,000
Administrative & Professional	1.0000	3,000		3,000	1.0000	3,000		3,000
	1.0000	7,000		7,000	1.0000	7,000		7,000
Summer Session Faculty Salaries 14-1699-00								
Faculty		674,700		674,700		674,700		674,700
		674,700		674,700		674,700		674,700
Laboratory Division 14-1710-00								
Administrative & Professional	1.0000	44,900		44,900	1.0000	44,900		44,900
Classified Personnel	1.0000	31,485		31,485	1.0000	31,485		31,485
	2.0000	76,385		76,385	2.0000	76,385		76,385
Reach Program Center 14-1940-00								
Administrative & Professional	1.0000	72,254		72,254	1.0000	72,254		72,254
Classified Personnel	6.0000	282,529		282,529	5.0000	231,832		231,832
	7.0000	354,783		354,783	6.0000	304,086		304,086

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

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Web Administration 14-1940-05								
Classified Personnel	1.0000	41,770		41,770	1.0000	41,770		41,770
Wages		9,680		9,680		9,680		9,680
	1.0000	51,450		51,450	1.0000	51,450		51,450
Developmental Education 14-9259-00								
Administrative & Professional	0.2000	10,495		10,495	0.1000	5,248		5,248
	0.2000	10,495		10,495	0.1000	5,248		5,248
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	965,700	0	965,700	0.0000	1,049,443	0	1,049,443
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.7000	267,978	0	267,978	3.6000	248,231	0	248,231
Subtotal Classified Personnel	8.0000	368,004	0	368,004	7.0000	305,087	0	305,087
Subtotal Wages	0.0000	56,542	0	56,542	0.0000	24,503	0	24,503
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	12.7000	1,658,224	0	1,658,224	10.6000	1,627,264	0	1,627,264

INSTRUCTION

Subtotal Faculty	86.9200	9,355,471	0	9,355,471	120.6065	9,237,277	0	9,237,277
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	17.7000	536,932	0	536,932	14.6000	515,485	0	515,485
Subtotal Classified Personnel	14.5000	568,567	0	568,567	12.5000	523,250	0	523,250
Subtotal Wages	0.0000	142,542	0	142,542	0.0000	24,503	0	24,503
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	572,000	572,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	119.1200	10,603,512	0	10,603,512	147.7065	10,300,515	572,000	10,872,515

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

ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Arts And Sciences 14-1200-00								
Faculty		171,000		171,000				0
Administrative & Professional	1.2500	139,377		139,377	1.2500	139,377		139,377
Classified Personnel	1.0000	25,749		25,749	1.0000	25,749		25,749
	2.2500	336,126		336,126	2.2500	165,126		165,126
Dean's Office - School Of Business 14-1300-00								
Administrative & Professional	3.2500	193,956		193,956	3.2500	188,531		188,531
Classified Personnel	3.0000	88,455		88,455	2.0000	64,700		64,700
	6.2500	282,411		282,411	5.2500	253,231		253,231
Dean's Office - School Of Education 14-1400-00								
Administrative & Professional	1.0000	105,760		105,760	1.0000	120,000		120,000
Classified Personnel	3.0000	81,971		81,971	2.0000	58,972		58,972
	4.0000	187,731		187,731	3.0000	178,972		178,972
N C A T E - School Of Education 14-1402-00								
Administrative & Professional	0.2000	52,170		52,170	0.2000	52,170		52,170
	0.2000	52,170		52,170	0.2000	52,170		52,170
State Testing Preparation 14-1404-00								
Faculty		22,355		22,355	0.5000	22,231		22,231
Administrative & Professional				0				0
		22,355		22,355	0.5000	22,231		22,231

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

ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Better Educators For School In Texas Best Program 14-1405-00								
Administrative & Professional Classified Personnel	0.5000	15,325		15,325 ⁰	0.5000	16,500		16,500 ⁰
	0.5000	15,325		15,325	0.5000	16,500		16,500
Graduate Studies Division And Office Of Sponsored Projects 14-1700-00								
Administrative & Professional Classified Personnel	1.0000	127,825		127,825	0.7300	93,312		93,312
Wages	3.0000	89,412		89,412	2.7500	79,565		79,565
		6,595		6,595		6,595		6,595
	4.0000	223,832		223,832	3.4800	179,472		179,472
Publications & Special Projects Division 14-1720-00								
Administrative & Professional Classified Personnel	1.0000	56,070		56,070	1.0000	56,070		56,070
Wages	2.0000	74,539		74,539	2.0000	74,539		74,539
		6,589		6,589		6,589		6,589
	3.0000	137,198		137,198	3.0000	137,198		137,198
Continuing Education Office 14-0200-20								
Administrative & Professional Classified Personnel	0.8000	57,844		57,844	0.8000	57,844		57,844
Wages	1.0000	26,509		26,509	0.5000	13,255		13,255
		22,750		22,750		22,750		22,750
	1.8000	107,103		107,103	1.3000	93,849		93,849
Academic Counseling Office 14-1120-00								
Classified Personnel	3.7000	126,179		126,179	3.0000	98,555		98,555
	3.7000	126,179		126,179	3.0000	98,555		98,555

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

ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Resources Division 14-1730-00								
Administrative & Professional	1.0000	89,015		89,015	1.0000	89,015		89,015
Classified Personnel	7.0000	324,131		324,131	6.0000	273,031		273,031
Wages		30,542		30,542		6,744		6,744
	8.0000	443,688		443,688	7.0000	368,790		368,790
Information Security 14-1730-01								
Classified Personnel	1.0000	57,640		57,640	1.0000	58,140		58,140
Wages				0		9,500		9,500
	1.0000	57,640		57,640	1.0000	67,640		67,640
Learning Resource Center 14-1760-00								
Administrative & Professional	4.0000	197,228		197,228	4.0000	197,228		197,228
Classified Personnel	9.0000	245,237		245,237	9.0000	245,237		245,237
Wages		79,282		79,282		79,282		79,282
Miscellaneous Expenses			143,429	143,429			143,429	143,429
	13.0000	521,747	143,429	665,176	13.0000	521,747	143,429	665,176
Institutional Art Preservation 14-1510-01								
Wages		4,396		4,396		2,000		2,000
		4,396		4,396		2,000		2,000
Dean's Recruiting 14-1100-04								
Faculty				0		23,798		23,798
				0		23,798		23,798

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

ACADEMIC SUPPORT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Performing Arts Center								
14-0200-01								
Administrative & Professional	1.0000	105,000		105,000	1.0000	105,000		105,000
Classified Personnel		74,959		74,959	1.8000	71,200		71,200
Maintenance, Operation & Equip			46,740	46,740				0
Travel			15,000	15,000			1,925	1,925
	1.0000	179,959	61,740	241,699	2.8000	176,200	1,925	178,125
Institutional Effectiveness								
14-1103-00								
Administrative & Professional	1.0000	73,685		73,685	1.0000	74,102		74,102
Classified Personnel	4.0000	147,243		147,243	2.0000	105,495		105,495
Wages		5,000		5,000		17,500		17,500
	5.0000	225,928		225,928	3.0000	197,097		197,097
ACADEMIC SUPPORT								
Subtotal Faculty	0.0000	193,355	0	193,355	0.5000	46,029	0	46,029
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	15.5000	1,197,930	0	1,197,930	15.2300	1,172,649	0	1,172,649
Subtotal Classified Personnel	38.2000	1,377,349	0	1,377,349	33.5500	1,184,938	0	1,184,938
Subtotal Wages	0.0000	155,154	0	155,154	0.0000	150,960	0	150,960
Subtotal Maint, Oper & Equip	0.0000	0	46,740	46,740	0.0000	0	0	0
Subtotal Travel	0.0000	0	15,000	15,000	0.0000	0	1,925	1,925
Subtotal Miscellaneous Expense	0.0000	0	143,429	143,429	0.0000	0	143,429	143,429
Total of Objective	53.7000	2,923,788	205,169	3,128,957	49.2800	2,554,576	145,354	2,699,930

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

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Enhancement 14-1900-00								
Wages		268,000		268,000		227,941		227,941
		268,000		268,000		227,941		227,941
Research-State Funding 14-1900-10								
Classified Personnel	0.1000	5,907		5,907	0.1000	5,966		5,966
Wages				0		40,000		40,000
Maintenance, Operation & Equip			142,716	142,716			37,297	37,297
	0.1000	5,907	142,716	148,623	0.1000	45,966	37,297	83,263
Research - College Of Arts & Sciences 14-1900-12								
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Student Research Support 14-1900-20								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
Research - School Of Business 14-1900-13								
Maintenance, Operation & Equip			42,000	42,000			10,000	10,000
			42,000	42,000			10,000	10,000
Research- School Of Education 14-1900-14								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000

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

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.1000	5,907	0	5,907	0.1000	5,966	0	5,966
Subtotal Wages	0.0000	268,000	0	268,000	0.0000	267,941	0	267,941
Subtotal Maint, Oper & Equip	0.0000	0	244,716	244,716	0.0000	0	107,297	107,297
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.1000	273,907	244,716	518,623	0.1000	273,907	107,297	381,204

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

SPECIAL ITEM-RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Energy And Economic Diversification 14-1920-00								
Faculty	0.2500	24,879		24,879				0
Administrative & Professional	1.0000	82,733		82,733	1.0000	82,733		82,733
Classified Personnel	1.2500	33,629		33,629	0.7000	19,104		19,104
Wages				0		-1,008		-1,008
Maintenance, Operation & Equip			107,755	107,755			65,918	65,918
Miscellaneous Expenses				0			20,000	20,000
	2.5000	141,241	107,755	248,996	1.7000	100,829	85,918	186,747
SPECIAL ITEM-RESEARCH								
Subtotal Faculty	0.2500	24,879	0	24,879	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	82,733	0	82,733	1.0000	82,733	0	82,733
Subtotal Classified Personnel	1.2500	33,629	0	33,629	0.7000	19,104	0	19,104
Subtotal Wages	0.0000	0	0	0	0.0000	-1,008	0	-1,008
Subtotal Maint, Oper & Equip	0.0000	0	107,755	107,755	0.0000	0	65,918	65,918
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	20,000	20,000
Total of Objective	2.5000	141,241	107,755	248,996	1.7000	100,829	85,918	186,747

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

SPECIAL ITEM-PUBLIC SERVICE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
John Ben Shepperd Public Leadership Institute 14-1680-00								
Faculty				0				0
Administrative & Professional	2.0000	167,668		167,668	1.0000	61,401		61,401
Classified Personnel	4.0000	128,821		128,821	3.0000	100,967		100,967
Wages		20,000		20,000		18,744		18,744
Maintenance, Operation & Equip			245,630	245,630			243,974	243,974
Travel			57,500	57,500			57,500	57,500
Miscellaneous Expenses			9,425	9,425			15,407	15,407
	6.0000	316,489	312,555	629,044	4.0000	181,112	316,881	497,993
S B D C 14-1920-05								
Administrative & Professional	1.0000	61,100		61,100	1.0000	61,100		61,100
Classified Personnel	2.0000	63,823		63,823	2.0000	70,547		70,547
Maintenance, Operation & Equip			3,837	3,837			8,310	8,310
	3.0000	124,923	3,837	128,760	3.0000	131,647	8,310	139,957
SPECIAL ITEM-PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	228,768	0	228,768	2.0000	122,501	0	122,501
Subtotal Classified Personnel	6.0000	192,644	0	192,644	5.0000	171,514	0	171,514
Subtotal Wages	0.0000	20,000	0	20,000	0.0000	18,744	0	18,744
Subtotal Maint, Oper & Equip	0.0000	0	249,467	249,467	0.0000	0	252,284	252,284
Subtotal Travel	0.0000	0	57,500	57,500	0.0000	0	57,500	57,500
Subtotal Miscellaneous Expense	0.0000	0	9,425	9,425	0.0000	0	15,407	15,407
Total of Objective	9.0000	441,412	316,392	757,804	7.0000	312,759	325,191	637,950

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

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional Classified Personnel	2.0000	113,404		113,404	2.0000	114,404		114,404
Wages		500		500				0
	2.0000	113,904		113,904	2.0000	114,404		114,404
Faculty Athletic Representative 14-1213-04								
Wages		2,000		2,000		2,000		2,000
		2,000		2,000		2,000		2,000
Presidential Programs/Initiatives 14-0200-10								
Maintenance, Operation & Equip			48,486	48,486			48,794	48,794
			48,486	48,486			48,794	48,794
Office Of The Provost & Vice President For Academic Affairs Institutional Support 14-1100-00								
Administrative & Professional Classified Personnel	1.0000	165,597		165,597	0.7500	125,493		125,493
	1.0000	35,435		35,435	1.0000	35,435		35,435
	2.0000	201,032		201,032	1.7500	160,928		160,928
Faculty Development 14-1100-03								
Administrative & Professional				0				0
				0				0

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

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Services Institutional Support 14-0301-00								
Administrative & Professional	0.7500	92,993		92,993				0
	0.7500	92,993		92,993				0
Office Of Institutional Advancement 14-1685-00								
Administrative & Professional	1.0000	69,975		69,975				0
Classified Personnel	3.0000	115,147		115,147	3.0000	115,409		115,409
Wages		1,117		1,117		1,117		1,117
	4.0000	186,239		186,239	3.0000	116,526		116,526
Office Of The Vice President For Business Affairs 14-0205-00								
Administrative & Professional	1.6822	167,454		167,454	1.6822	183,234		183,234
Classified Personnel	1.0000	81,772		81,772	1.0000	81,772		81,772
Wages		43,330		43,330		27,550		27,550
	2.6822	292,556		292,556	2.6822	292,556		292,556
V P B A- H U B Program 14-0205-02								
Administrative & Professional	0.5000	30,764		30,764	0.5000	31,263		31,263
Classified Personnel				0				0
Wages		500		500		500		500
	0.5000	31,264		31,264	0.5000	31,763		31,763
Software Conversion Programs 14-0205-30								
Classified Personnel				0				0
				0				0

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

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Compliance 14-0206-00								
Classified Personnel	1.0000	37,200		37,200	1.0000	33,617		33,617
	1.0000	37,200		37,200	1.0000	33,617		33,617
Office Of Accounting 14-0210-00								
Administrative & Professional Classified Personnel	1.0000	63,004		63,004	1.0000	63,004		63,004
Wages	9.4750	353,800		353,800	8.0000	303,728		303,728
		7,117		7,117		7,117		7,117
	10.4750	423,921		423,921	9.0000	373,849		373,849
Office Of Human Resources 14-0215-00								
Administrative & Professional Classified Personnel	1.0000	68,262		68,262	1.0000	68,262		68,262
Wages	4.0000	155,179		155,179	3.0000	106,646		106,646
				0		6,000		6,000
	5.0000	223,441		223,441	4.0000	180,908		180,908
Office Of Purchasing 14-0220-00								
Administrative & Professional Classified Personnel	0.8000	36,804		36,804	0.8000	38,800		38,800
Wages	3.0000	93,718		93,718	2.0000	55,517		55,517
		8,540		8,540		13,740		13,740
	3.8000	139,062		139,062	2.8000	108,057		108,057
Office Of Mail Services 14-0255-00								
Classified Personnel	1.0000	25,766		25,766				0
	1.0000	25,766		25,766				0

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

INSTITUTIONAL SUPPORT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reprographics 14-0255-01								
Classified Personnel	1.0000	23,524		23,524				0
	1.0000	23,524		23,524				0
Office Of Internal Audit 14-0225-00								
Administrative & Professional Classified Personnel	0.9000	63,914		63,914	0.9000	63,914		63,914
Wages	1.5000	53,885		53,885	2.0000	85,000		85,000
		8,000		8,000		8,000		8,000
	2.4000	125,799		125,799	2.9000	156,914		156,914
Office Of Public Information 14-0250-00								
Classified Personnel	2.0000	81,355		81,355	2.0000	88,316		88,316
Wages		9,180		9,180		9,180		9,180
	2.0000	90,535		90,535	2.0000	97,496		97,496
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	10.6322	872,171	0	872,171	8.6322	688,374	0	688,374
Subtotal Classified Personnel	27.9750	1,056,781	0	1,056,781	23.0000	905,440	0	905,440
Subtotal Wages	0.0000	80,284	0	80,284	0.0000	75,204	0	75,204
Subtotal Maint, Oper & Equip	0.0000	0	48,486	48,486	0.0000	0	48,794	48,794
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	38.6072	2,009,236	48,486	2,057,722	31.6322	1,669,018	48,794	1,717,812

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

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice President For Student Services 14-0300-00								
Administrative & Professional Classified Personnel	3.5500	251,034		251,034	1.5500	120,478		120,478
Wages	2.1778	73,432		73,432	1.4750	58,218		58,218
		20,788		20,788		10,637		10,637
	5.7278	345,254		345,254	3.0250	189,333		189,333
Admissions Marketing 14-9000-01								
Wages		5,400		5,400				0
		5,400		5,400				0
Office Of Admissions 14-0400-00								
Administrative & Professional Classified Personnel	1.0000	74,011		74,011	1.0000	74,011		74,011
Wages	8.0000	280,914		280,914	8.0000	260,844		260,844
		24,000		24,000		24,000		24,000
	9.0000	378,925		378,925	9.0000	358,855		358,855
Office Of The Registrar 14-0410-00								
Administrative & Professional Classified Personnel	1.0000	53,453		53,453	1.0000	53,453		53,453
Wages	5.0000	146,444		146,444	4.0000	105,797		105,797
		1,000		1,000		1,000		1,000
	6.0000	200,897		200,897	5.0000	160,250		160,250
Office Of Financial Aid 14-0420-00								
Administrative & Professional Classified Personnel	1.0000	62,427		62,427	1.0000	51,000		51,000
Wages	5.0000	133,253		133,253	5.0000	145,046		145,046
		82,407		82,407				0
	6.0000	278,087		278,087	6.0000	196,046		196,046

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

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Counseling Center 14-1213-00								
Administrative & Professional Wages	0.2000	9,528		9,528	0.2000	9,528		9,528
		9,680		9,680		9,680		9,680
	0.2000	19,208		19,208	0.2000	19,208		19,208
V P S S-Supplemental Instruction Program 14-0215-20								
Wages		83,300		83,300				0
		83,300		83,300				0
Support Of E & G Space At Housing 14-0300-05								
Wages		5,500		5,500		5,500		5,500
		5,500		5,500		5,500		5,500
Marketing And Advertising-Graduate 14-9100-00								
Classified Personnel				0		10,151		10,151
				0		10,151		10,151
Career Center 14-0300-10								
Administrative & Professional Classified Personnel	1.0000	51,918		51,918	1.0000	51,918		51,918
				0				0
	1.0000	51,918		51,918	1.0000	51,918		51,918

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

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H S I Matching 14-0303-00								
Administrative & Professional	0.9000	68,651		68,651				0
Classified Personnel	2.0000	107,106		107,106	1.0000	49,048		49,048
Wages		20,000		20,000				0
	2.9000	195,757		195,757	1.0000	49,048		49,048
Mentor Program 14-0304-00								
Classified Personnel	3.0000	103,688		103,688	1.0000	35,725		35,725
	3.0000	103,688		103,688	1.0000	35,725		35,725
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	8.6500	571,022	0	571,022	5.7500	360,388	0	360,388
Subtotal Classified Personnel	25.1778	844,837	0	844,837	20.4750	664,829	0	664,829
Subtotal Wages	0.0000	252,075	0	252,075	0.0000	50,817	0	50,817
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	33.8278	1,667,934	0	1,667,934	26.2250	1,076,034	0	1,076,034

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

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits - O A S I 14-0915-00								
Miscellaneous Expenses			1,100,000	1,100,000			1,200,000	1,200,000
			1,100,000	1,100,000			1,200,000	1,200,000
Staff Benefits - Group Insurance 14-0905-00								
Miscellaneous Expenses			1,750,000	1,750,000			1,925,000	1,925,000
			1,750,000	1,750,000			1,925,000	1,925,000
Staff Benefits - Workers' Compensation 14-0900-00								
Miscellaneous Expenses			25,591	25,591			18,852	18,852
			25,591	25,591			18,852	18,852
Staff Benefits - Optional Retirement Differential 14-0925-00								
Miscellaneous Expenses			550,000	550,000			500,000	500,000
			550,000	550,000			500,000	500,000
Staff Benefits - Longevity 14-0910-00								
Miscellaneous Expenses			165,000	165,000			165,000	165,000
			165,000	165,000			165,000	165,000
Staff Benefits - Trs Retirement 14-0930-00								
Miscellaneous Expenses			450,000	450,000			400,000	400,000
			450,000	450,000			400,000	400,000

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

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits - Unemployment Compensation 14-0902-00								
Miscellaneous Expenses			22,318	22,318			20,366	20,366
			22,318	22,318			20,366	20,366
Staff Benefits - Accrued Vacation And Sick Leave 14-0849-11								
Miscellaneous Expenses			79,792	79,792			81,369	81,369
			79,792	79,792			81,369	81,369
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,142,701	4,142,701	0.0000	0	4,310,587	4,310,587
Total of Objective	0.0000	0	4,142,701	4,142,701	0.0000	0	4,310,587	4,310,587

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

OPERATION & MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health And Safety 14-5200-00								
Classified Personnel	1.0000	45,848		45,848	1.0000	45,848		45,848
Wages		3,000		3,000		8,000		8,000
	1.0000	48,848		48,848	1.0000	53,848		53,848
Central Stores 14-5105-00								
Classified Personnel	1.0000	37,270		37,270	1.0000	37,270		37,270
Wages		2,000		2,000		1,784		1,784
	1.0000	39,270		39,270	1.0000	39,054		39,054
Office Of The Director Of Physical Plant 14-5100-00								
Administrative & Professional	1.0000	108,000		108,000	1.0000	108,000		108,000
Classified Personnel	5.0000	291,921		291,921	3.0000	203,572		203,572
Wages		10,025		10,025		5,025		5,025
	6.0000	409,946		409,946	4.0000	316,597		316,597
Contracts Management 14-5135-00								
Classified Personnel	3.0000	89,243		89,243	3.0000	89,243		89,243
	3.0000	89,243		89,243	3.0000	89,243		89,243
Vehicle Operation 14-5110-00								
Classified Personnel				0		18,216		18,216
				0		18,216		18,216

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

OPERATION & MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLANT SUPPORT SERVICES								
Subtotal	11.0000	587,307	0	587,307	9.0000	516,958	0	516,958

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

OPERATION & MAINTENANCE OF PLANT
 BUILDING MAINTENANCE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance 14-5115-00								
Classified Personnel Wages	6.0000	194,035 10,920		194,035 10,920	7.0000	247,423 5,920		247,423 5,920
	6.0000	204,955		204,955	7.0000	253,343		253,343
BUILDING MAINTENANCE								
Subtotal	6.0000	204,955	0	204,955	7.0000	253,343	0	253,343

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

OPERATION & MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Services 14-5120-00								
Wages		3,300		3,300		3,300		3,300
		3,300		3,300		3,300		3,300
CUSTODIAL SERVICES Subtotal	0.0000	3,300	0	3,300	0.0000	3,300	0	3,300

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

OPERATION & MAINTENANCE OF PLANT
 GROUNDS MAINTENANCE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance 14-5125-00								
Classified Personnel Wages	8.4845	207,339 30,588		207,339 30,588	6.0000	156,223 30,588		156,223 30,588
	8.4845	237,927		237,927	6.0000	186,811		186,811
GROUNDS MAINTENANCE								
Subtotal	8.4845	237,927	0	237,927	6.0000	186,811	0	186,811

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

OPERATION & MAINTENANCE OF PLANT
 UTILITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities 14-5130-00								
Classified Personnel	4.0000	127,187		127,187	3.5000	113,287		113,287
Miscellaneous Expenses			496,046	496,046			0	0
	4.0000	127,187	496,046	623,233	3.5000	113,287		113,287
UTILITIES								
Subtotal	4.0000	127,187	496,046	623,233	3.5000	113,287	0	113,287

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

OPERATION & MAINTENANCE OF PLANT
POLICE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police								
14-0260-00								
Administrative & Professional	1.0000	79,796		79,796	1.0000	79,796		79,796
Classified Personnel	18.1000	618,408		618,408	21.6000	740,936		740,936
Wages		34,000		34,000		34,000		34,000
	19.1000	732,204		732,204	22.6000	854,732		854,732
POLICE								
Subtotal	19.1000	732,204	0	732,204	22.6000	854,732	0	854,732
OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	187,796	0	187,796	2.0000	187,796	0	187,796
Subtotal Classified Personnel	46.5845	1,611,251	0	1,611,251	46.1000	1,652,018	0	1,652,018
Subtotal Wages	0.0000	93,833	0	93,833	0.0000	88,617	0	88,617
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	496,046	496,046	0.0000	0	0	0
Total of Objective	48.5845	1,892,880	496,046	2,388,926	48.1000	1,928,431	0	1,928,431

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

SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Retirement 14-7100-00								
Miscellaneous Expenses			9,537,375	9,537,375			8,481,563	8,481,563
			9,537,375	9,537,375			8,481,563	8,481,563
SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,537,375	9,537,375	0.0000	0	8,481,563	8,481,563
Total of Objective	0.0000	0	9,537,375	9,537,375	0.0000	0	8,481,563	8,481,563

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

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas College Workstudy 14-6100-00								
Wages		21,690		21,690		21,690		21,690
		21,690		21,690		21,690		21,690
Texas Grant Program 14-9245-00								
Miscellaneous Expenses			491,830	491,830			491,830	491,830
			491,830	491,830			491,830	491,830
Tuition Scholarships 14-0420-10								
Miscellaneous Expenses			70,000	70,000			70,000	70,000
			70,000	70,000			70,000	70,000
Staff Scholarships 14-0420-11								
Miscellaneous Expenses			28,600	28,600			28,600	28,600
			28,600	28,600			28,600	28,600

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

SCHOLARSHIPS & FELLOWSHIPS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	21,690	0	21,690	0.0000	21,690	0	21,690
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	590,430	590,430	0.0000	0	590,430	590,430
Total of Objective	0.0000	21,690	590,430	612,120	0.0000	21,690	590,430	612,120
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	87.1700	9,573,705	0	9,573,705	121.1065	9,283,306	0	9,283,306
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	58.4822	3,677,352	0	3,677,352	49.2122	3,129,926	0	3,129,926
Subtotal Classified Personnel	159.7873	5,690,965	0	5,690,965	141.4250	5,127,059	0	5,127,059
Subtotal Wages	0.0000	1,033,578	0	1,033,578	0.0000	697,468	0	697,468
Subtotal Maint, Oper & Equip	0.0000	0	697,164	697,164	0.0000	0	1,046,293	1,046,293
Subtotal Travel	0.0000	0	72,500	72,500	0.0000	0	59,425	59,425
Subtotal Miscellaneous Expense	0.0000	0	14,919,406	14,919,406	0.0000	0	13,561,416	13,561,416
TOTAL	305.4395	19,975,600	15,689,070	35,664,670	311.7437	18,237,759	14,667,134	32,904,893

**Service Department
Funds**

The University of Texas of the Permian Basin
 2011-12 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Telecommunications Revolving Fund	18-1100-00	100,000	100,000					
Cell Phone Revolving Fund	18-1100-10	17,000	17,000					
Postage Revolving Fund	18-1200-00	95,000	95,000					
Central Stores Revolving Fund	18-1300-00	115,857	115,857					
Reproduction Revolving Fund	18-1500-00	90,000	67,661			22,339		22,339
Publications Revolving Fund	18-1600-00	23,000	23,000					
Reproduction-Business Cards	18-1500-10	2,500	2,500					
Vehicle Operations Revolving Fund	18-1700-00	10,000	10,000					
Major Renovation Revolving	18-1800-00	30,000	30,000					
Physical Plant Grounds Maintenance	18-5125-00	18,518	18,518					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		501,875	479,536			22,339		22,339

Designated Funds

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Medical Services Fee	19-0100-00	103,740	103,740					
Orientation Fee	19-0100-03	42,800	67,678			(24,878)	90,000	65,122
Add/Drop Fees	19-0100-09	31,574	31,574					
Advising Fee	19-0100-12	84,000	91,089			(7,089)	160,000	152,911
Graduation Fee	19-0100-15	10,497	10,497				40,000	40,000
Transcript Fee	19-0100-18	35,004	35,004					
Freshman Seminar Course Fee	19-0100-20	12,600	37,600			(25,000)	25,000	
Student Teaching Fee	19-0100-30	12,743	3,248			9,495		9,495
Teacher Certification Credentials Fee	19-0100-33	5,944	5,944					
Late Registration Fees	19-0100-39	10,000	10,000					
Installment Collection Fee	19-0100-42	2,000	2,000					
Technology Fee	19-0100-46	400,000	465,575			(65,575)	225,000	159,425
Library Service Fee	19-0100-53	240,000	238,139			1,861	10,000	11,861
I D Cards	19-0100-54	15,860	15,860				30,000	30,000
Energy Fee	19-0100-55	272,000	528,600			(256,600)	501,000	244,400
Distance Education Fee	19-0100-62	880,000	355,000			525,000	100,000	625,000
Tuition Loan Administration Fee	19-0100-63	4,000	4,000					

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Testing Fees	19-1400-25	8,000	7,842			158		158
Testing Center Services Prometric	19-1400-35	70,000	61,610			8,390	90,000	98,390
Office Of The Vice President For Academic Affairs	19-1100-00		25,693		25,693			
Learning Assessments	19-1100-01		14,200		14,200			
Dt-Institutional Effectiveness	19-1103-00		15,000		15,000			
Dt-Honors Program	19-1104-00		3,000		3,000			
Recruitment - College Of Arts & Sciences	19-1200-05		4,500		4,500			
College Of Arts & Sciences Faculty Development Travel	19-1200-04		41,775		41,775			
Mentor Program	19-0304-00		40,000		40,000			
Academic Counseling Office	19-1120-00		1,500		1,500			
Art Accreditation	19-1510-05		6,000		6,000			
Falcon Forsenic Team	19-1510-08		15,325		15,325			
Show Choir	19-1510-09		23,180		23,180			
Arts & Sciences: Instruction	19-1210-00		161,499		161,499			
University Counseling Center	19-1213-01	7,000	7,000					
Social Sciences-Social Work	19-1211-00		19,741		19,741			

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dt-Athletic Training Accreditation	19-1203-01		9,100		9,100			
Indirect Cost Allocation	19-9200-07		35,413			(35,413)	150,000	114,587
Indirect Cost Recovery	19-9200-08	50,000				50,000		50,000
Math & Science Center	19-1610-10		46,300		46,300			
College Of Arts & Sciences	19-1200-00		11,325		11,325			
Dean's Office - School Of Business	19-1300-00		4,900		4,900			
Dt-Enigeering And Technology	19-1300-04		55,500		55,500			
Dt-Petroleum Engineering	19-1300-05		15,000		15,000			
Faculty - School Of Business	19-1310-00		66,561		66,561			
Recruitment - School Of Business	19-1310-05		2,000		2,000			
School Of Business Faculty Development Travel	19-1310-04		12,595		12,595			
A A C S B Accreditation	19-1905-00		15,200		15,200			
Department Of Biology	19-1201-00		3,975		3,975			
Department Of History	19-1202-00		3,710		3,710			
Department Of Kinesiology	19-1203-00		3,710		3,710			
Literature Languages	19-1204-00		5,830		5,830			

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Math And Computer Science	19-1205-00		5,830		5,830			
Department Of Physical Sciences	19-1206-00		3,710		3,710			
Department Of Psychology	19-1207-00		3,445		3,445			
Department Of Social Sciences	19-1208-00		6,360		6,360			
Music Program	19-1510-03		10,000		10,000			
Department Of Visual & Performing Arts	19-1209-00		5,565		5,565			
Nursing Program Development	19-1220-00		20,000		20,000			
Dean's Office - School Of Education	19-1400-00		5,100		5,100			
Faculty - School Of Education	19-1410-00		58,256		58,256			
Recruitment - School Of Education	19-1410-05		3,000		3,000			
School Of Education Faculty Development Travel	19-1410-04		10,075		10,075			
N C A T E Education Accreditation	19-1401-00		50,700		50,700			
P-16 Council	19-1403-00		1,800		1,800			
State Testing Preparation	19-1404-00		6,550		6,550			
Better Educators For School In Texas Best Program	19-1405-00		15,500		15,500			

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Supplemental Instruction Program	19-0215-20		83,300		83,300			
Graduate Studies	19-1700-00		19,077		19,077			
Marketing Advertising Graduate Programs	19-9100-00		10,700		10,700			
Reach Program Center	19-1940-00		86,382		86,382			
Web Support - Reach	19-1940-05		4,000		4,000			
Reach-U T Telecampus	19-9660-00	9,000	9,000					
Science Fair	19-9460-00	10,000	10,000					
Research Enhancement	19-1900-00		20,059		20,059			
Laboratory Division	19-1710-00		159,944		159,944			
Publications & Special Projects	19-1720-00		11,744		11,744			
Institutional Art Preservation	19-1510-01		3,000		3,000			
Writing Center	19-1511-00		42,881		42,881			
Information Resources Division	19-1730-00		32,748		32,748			
Dt-Information Security	19-1730-01		30,000		30,000			
Faculty Development Travel	19-1740-00		7,500		7,500			
Academic Program Brochures	19-1100-07		8,250		8,250			

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Recruitment	19-1100-04		25,000		25,000			
Off Campus Teaching Sites	19-1100-06		104,000		104,000			
Faculty Senate	19-1750-00		3,700		3,700			
Library Copies & Publications	19-6801-07	14,000	14,000					
Learning Resources Center	19-1760-00		77,824		77,824			
Library Fines & Lost Book Charges	19-6801-05	5,000	5,000					
Interlibrary Loans	19-6801-06	2,900	2,900					
Office Of The President	19-0200-00		250,817		250,817			
Faculty Athletic Representative	19-1213-04		4,000		4,000			
Distance Education - Alternate	19-2700-10	293,139	275,560			17,579		17,579
Center For Energy And Economic Diversification	19-1800-25 Rental/Revolving	6,800	6,738			62		62
Continuing Education Office	19-0200-20		60,750		60,750			
Presidential Programs/Initiatives	19-0200-10		9,014		9,014			
On-Campus Recruiting Events	19-0200-23		48,000		48,000			
Tex Prep	19-0200-26	50,000	50,000					
Dt-Dual Credit-Continuing Education	19-0200-27		66,600		66,600			

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Advanced Placement Summer Institute	19-0315-00	25,000	25,000					
Dt-Quality Enhancement Plan	19-1100-09		26,650		26,650			
Office Of Institutional Advancement	19-1685-00		34,825		34,825			
Endowment Compliance Fund	19-0205-15	10,650	10,650					
Office Of Public Information	19-0250-00		42,500		42,500			
Office Of Vice President For Business Affairs	19-0205-00		318,020		318,020			
Emergency Notification Systems	19-0205-53		4,000		4,000			
Software Conversion Programs	19-0205-30		30,000		30,000			
Science Building Move In Expenses	19-0205-40		50,000		50,000			
Staff Advisory Board	19-0205-01		2,740		2,740			
H U B (Historicaly Underutilized Business)	19-0205-02		4,000		4,000			
Office Of Internal Audit	19-0225-00		64,481		64,481			
Designated Tuition	19-1800-10	8,740,000		(24,000)	(7,028,910)	1,687,090	7,800,000	9,487,090
Designated Tuition Capital Projects	19-1800-11		97,600		97,600			
Capital Projects Pooled	19-1800-21	22,500	22,500				35,000	35,000

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Camp Falcon	19-1220-05	38,695	38,695					
Interest On Temporary Investments - Designated Funds	19-0618-10	250,000				250,000	1,200,000	1,450,000
Commencement/ Honors Convocation	19-0200-05		14,390		14,390			
Institutional Memberships	19-0280-00		22,000		22,000			
Miscellaneous General Institutional Expenses	19-0299-00		100,000		100,000			
Insurance Premiums	19-0299-02		95,584		95,584			
T P E G Scholarship Funds - Resident	19-2000-10		623,477		623,477			
T P E G Scholarship Funds - Non-Resident	19-2000-11		11,706		11,706			
University Compliance	19-0206-00		10,000		10,000			
Office Of Accounting	19-0210-00		24,225		24,225			
Returned Check Charges	19-1600-50	375	1,500		1,125			
Office Of Purchasing	19-0220-00		14,870		14,870			
Central Stores	19-5105-00		1,616		1,616			
Office Of Human Resources	19-0215-00		36,675		36,675			
University Police	19-0260-00		85,160		85,160			
University Police-Overtime Revolving Fund	19-0260-20	16,500	16,500					
Office Of Director Physical Plant	19-5100-00		35,185		35,185			

The University of Texas of the Permian Basin
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vehicle Operation	19-5110-00	135,000	204,306		69,306			
Building Maintenance	19-5115-00		96,255		96,255			
Custodial Services	19-5120-00		501,115		501,115			
Grounds Maintenance	19-5125-00		97,075		97,075			
Utilities	19-5130-00		552,696		552,696			
Environmental Health Safety	19-5200-00		70,984		70,984			
Special Property Noel Oaks	19-9704-00		80,100			(80,100)	100,000	19,900
Office Of The Vice President For Student Services	19-0300-00		93,151		93,151			
Student Services Operations	19-2300-00	250,628	193,297			57,331	550,000	607,331
Office Of The Registrar	19-0410-00		3,300		3,300			
Student Catalog	19-0285-00		32,000		32,000			
Office Of Admissions	19-0400-00		130,140		130,140			
Marketing & Advertising	19-9000-00		199,600		199,600			
Admissions Marketing	19-9000-01		110,400		110,400			
Office Of Financial Aid	19-0420-00		75,942		75,942			
Designated Tuition Scholarships	19-1800-12		1,879,000		1,879,000			
Administrative Expense Recovery	19-1400-60	13,782	33,782			(20,000)	20,000	

The University of Texas of the Permian Basin
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS TOTAL		12,191,731	10,710,603	(24,000)	635,183	2,092,311	11,126,000	13,218,311

The University of Texas of the Permian Basin
DESIGNATED TUITION

CHRISTOPHER FORREST, VICE PRESIDENT FOR BUSINESS AFFAIRS

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
8,740,000	I1	INCOME								
		Estimated Income \$109.25 X 80,000 Sch			19-1800-1092	12	7,900,000	8,740,000	840,000	10.6%
8,740,000	*	TOTAL ESTIMATED INCOME					7,900,000 *	8,740,000 *	840,000	10.6%
		TRANSFERS								
(24,000)	E2	Debt Service To 00-0000-0000 Ut System R			19-1800-1092	12	(21,088)	(24,000)	(2,912)	13.8%
(250,817)	T2	F S Debt Service Transfer To 19-0200-0095 Office Of			19-1800-1092	12	(259,050)	(250,817)	8,233	(3.2%)
...	T2	President Transfer To 19-0200-0195 Pres-Performing			19-1800-1092	12	(10,000)	...	10,000	(100.0%)
(14,390)	T2	Arts C Transfer To 19-0200-0595			19-1800-1092	12	(14,390)	(14,390)	0	
(9,014)	T2	Commencement/Honors Transfer To 19-0200-1095 Pres			19-1800-1092	12	(9,014)	(9,014)	0	
(60,750)	T2	Programs/Initiat Transfer To 19-0200-2095 Continuing			19-1800-1092	12	(67,500)	(60,750)	6,750	(10.0%)
(48,000)	T2	Education Transfer To 19-0200-2395 On-Campus			19-1800-1092	12	(48,000)	(48,000)	0	
...	T2	Recruiting Even								
(66,600)	T2	Transfer To 19-0200-2695 Eeo -Tex Prep			19-1800-1092	12	(139,090)		139,090	(100.0%)
	T2	Transfer To 19-0200-2795 Eeo -Dt-Dual			19-1800-1092	12	(74,000)	(66,600)	7,400	(10.0%)
(318,020)	T2	Credit-Conti Transfer To 19-0205-0095 Office Of Vpba			19-1800-1092	12	(302,240)	(318,020)	(15,780)	5.2%
(2,740)	T2	Board Transfer To 19-0205-0195 Staff Advisory			19-1800-1092	12	(2,740)	(2,740)	0	
(4,000)	T2	Transfer To 19-0205-0295 H U B			19-1800-1092	12	(4,000)	(4,000)	0	
(30,000)	T2	(Historically Underu Transfer To 19-0205-3095 Vpba-Software			19-1800-1092	12	(30,000)	(30,000)	0	
(50,000)	T2	Conversion Transfer To 19-0205-4095 Vpba-Science			19-1800-1092	12	(50,000)	(50,000)	0	
(4,000)	T2	Building Mov Transfer To 19-0205-5395 Ohr -Emergency			19-1800-1092	12	(4,000)	(4,000)	0	
(10,000)	T2	Notificati Transfer To 19-0206-0095 University			19-1800-1092	12	(35,000)	(10,000)	25,000	(71.4%)
(24,225)	T2	Compliance Transfer To 19-0210-0095 Office Of			19-1800-1092	12	(24,225)	(24,225)	0	
(36,675)	T2	Accounting Transfer To 19-0215-0095 Human Resources			19-1800-1092	12	(36,675)	(36,675)	0	
(83,300)	T2	Instruct Transfer To 19-0215-2095 Supplemental			19-1800-1092	12	(9,200)	(83,300)	(74,100)	805.4%
(14,870)	T2	Transfer To 19-0220-0095 Office Of			19-1800-1092	12	(14,870)	(14,870)	0	
(64,481)	T2	Purchasing Transfer To 19-0225-0095 Internal Audit			19-1800-1092	12	(64,481)	(64,481)	0	
(42,500)	T2	Information Transfer To 19-0250-0095 Public			19-1800-1092	12	(54,350)	(42,500)	11,850	(21.8%)
...	T2	Transfer To 19-0260-0095 University			19-1800-1092	12	(85,160)	...	85,160	(100.0%)
(85,160)	T2	Police Transfer To 19-0260-0095 University			19-1800-1092	12	...	(85,160)	(85,160)	
(22,000)	T2	Police Transfer To 19-0280-0095 Institutional			19-1800-1092	12	(22,000)	(22,000)	0	
(32,000)	T2	Membrshp Transfer To 19-0285-0095 Student Catalog			19-1800-1092	12	(32,000)	(32,000)	0	
(100,000)	T2	Institut Transfer To 19-0299-0095 Misc. General			19-1800-1092	12	(100,000)	(100,000)	0	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(95,584)	T2	Transfer To 19-0299-0295 Vpba-Insurance Premium			19-1800-1092	12	(95,584)	(95,584)	0	
(93,151)	T2	Transfer To 19-0300-0095 V P S S			19-1800-1092	12	(83,000)	(93,151)	(10,151)	12.2%
...	T2	Transfer To 19-0300-1095 Vpss-Career Center			19-1800-1092	12	(9,700)	...	9,700	(100.0%)
...	T2	Transfer To 19-0303-0095 Vpss-Hsi Matching			19-1800-1092	12	(6,500)	...	6,500	(100.0%)
(40,000)	T2	Transfer To 19-0304-0095 Vpss-Mentor Program			19-1800-1092	12	(13,000)	(40,000)	(27,000)	207.7%
...	T2	Transfer To 19-0305-0095 Chihuahua Summer Prog.			19-1800-1092	12	(28,900)	...	28,900	(100.0%)
(130,140)	T2	Transfer To 19-0400-0095 Admissions Office			19-1800-1092	12	(130,140)	(130,140)	0	
(3,300)	T2	Transfer To 19-0410-0095 Registrar			19-1800-1092	12	(3,300)	(3,300)	0	
(75,942)	T2	Transfer To 19-0420-0095 Financial Aid			19-1800-1092	12	(13,535)	(75,942)	(62,407)	461.1%
(25,693)	T2	Transfer To 19-1100-0095 Office Of Vpaa			19-1800-1092	12	(18,950)	(25,693)	(6,743)	35.6%
(14,200)	T2	Transfer To 19-1100-0195 Learning Assessments			19-1800-1092	12	(14,200)	(14,200)	0	
(25,000)	T2	Transfer To 19-1100-0495 Recruitment			19-1800-1092	12	(51,000)	(25,000)	26,000	(51.0%)
(104,000)	T2	Transfer To 19-1100-0695 Off Campus Instruction			19-1800-1092	12	(73,625)	(104,000)	(30,375)	41.3%
(8,250)	T2	Transfer To 19-1100-0795 Academic Program Broch			19-1800-1092	12	(8,250)	(8,250)	0	
(26,650)	T2	Transfer To 19-1100-0995 Vpaa-Dt-Quality Enhanceme			19-1800-1092	12	(24,888)	(26,650)	(1,762)	7.1%
(15,000)	T2	Transfer To 19-1103-0095 Dt-Institutional Effec			19-1800-1092	12	(62,483)	(15,000)	47,483	(76.0%)
(3,000)	T2	Transfer To 19-1104-0095 Dt-Honors Program			19-1800-1092	12	(3,000)	(3,000)	0	
(1,500)	T2	Transfer To 19-1120-0095 Academic Counseling			19-1800-1092	12	(1,500)	(1,500)	0	
(11,325)	T2	Transfer To 19-1200-0095 College Arts & Sci			19-1800-1092	12	(11,650)	(11,325)	325	(2.8%)
(41,775)	T2	Transfer To 19-1200-0495 Ca&s Faculty Dev. Trav			19-1800-1092	12	(43,200)	(41,775)	1,425	(3.3%)
(4,500)	T2	Transfer To 19-1200-0595 Recruitment - Ca&s			19-1800-1092	12	(4,500)	(4,500)	0	
(3,975)	T2	Transfer To 19-1201-0095 Department Of Biology			19-1800-1092	12	(3,975)	(3,975)	0	
(3,710)	T2	Transfer To 19-1202-0095 Department Of History			19-1800-1092	12	(3,710)	(3,710)	0	
(3,710)	T2	Transfer To 19-1203-0095 Dept Of Kinesiology			19-1800-1092	12	(3,710)	(3,710)	0	
(9,100)	T2	Transfer To 19-1203-0195 Kine-Dt-Athletic Training			19-1800-1092	12	(9,100)	(9,100)	0	
(5,830)	T2	Transfer To 19-1204-0095 Literature & Languages			19-1800-1092	12	(5,830)	(5,830)	0	
(5,830)	T2	Transfer To 19-1205-0095 Dept Of Math & CompSci			19-1800-1092	12	(5,830)	(5,830)	0	
(3,710)	T2	Transfer To 19-1206-0095 Dept Of Physical Scien			19-1800-1092	12	(3,710)	(3,710)	0	
(3,445)	T2	Transfer To 19-1207-0095 Dept Of Psychology			19-1800-1092	12	(3,445)	(3,445)	0	
(6,360)	T2	Transfer To 19-1208-0095 Dept Of Social Science			19-1800-1092	12	(6,360)	(6,360)	0	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(5,565) T2	Transfer To 19-1209-0095 Dept Of Visual & Perfo			19-1800-1092	12	(5,565)	(5,565)	0	
(161,499) T2	Transfer To 19-1210-0095 Arts & Sciences: Instr			19-1800-1092	12	(161,499)	(161,499)	0	
(19,741) T2	Transfer To 19-1211-0095 Cars Behavioral Sci			19-1800-1092	12	(19,741)	(19,741)	0	
(4,000) T2	Transfer To 19-1213-0495 Ccpr-Faculty Athletic Rep			19-1800-1092	12	(4,000)	(4,000)	0	
(20,000) T2	Transfer To 19-1220-0095 Vpaa-Nursing Program Deve			19-1800-1092	12	(20,000)	(20,000)	0	
(4,900) T2	Transfer To 19-1300-0095 Dean - Business			19-1800-1092	12	(4,900)	(4,900)	0	
(55,500) T2	Transfer To 19-1300-0495 Bsn -Dt-Enigeering And Te			19-1800-1092	12	(55,500)	(55,500)	0	
(15,000) T2	Transfer To 19-1300-0595 Bsn -Dt-Petroleum Enginee			19-1800-1092	12	...	(15,000)	(15,000)	
(66,561) T2	Transfer To 19-1310-0095 Faculty - Business			19-1800-1092	12	(66,561)	(66,561)	0	
(12,595) T2	Transfer To 19-1310-0495 Sch.Bus. Faculty Trav			19-1800-1092	12	(13,500)	(12,595)	905	(6.7%)
(2,000) T2	Transfer To 19-1310-0595 Recruitment - Sch Busi Of Business			19-1800-1092	12	(2,000)	(2,000)	0	
(5,100) T2	Transfer To 19-1400-0095 Dean - Education			19-1800-1092	12	(5,100)	(5,100)	0	
(50,700) T2	Transfer To 19-1400-0595 H S I-Dt Funded Transfer To 19-1401-0095 Education Accreditatio			19-1800-1092	12	(3,375)	(50,700)	3,375	(100.0%)
(1,800) T2	Transfer To 19-1403-0095 Educ- P-16 Council			19-1800-1092	12	(60,700)	(1,800)	10,000	(16.5%)
(6,550) T2	Transfer To 19-1404-0095 Educ-State Testing Prepar			19-1800-1092	12	(1,800)	(6,550)	0	
(15,500) T2	Transfer To 19-1405-0095 Educ-Better Educators For			19-1800-1092	12	(6,550)	(15,500)	0	
(58,256) T2	Transfer To 19-1410-0095 Faculty - Education			19-1800-1092	12	(15,500)	(58,256)	475	(0.8%)
(10,075) T2	Transfer To 19-1410-0495 Sch. Educ Faculty Trav			19-1800-1092	12	(58,731)	(10,075)	725	(6.7%)
(3,000) T2	Transfer To 19-1410-0595 Recruitment - Sch Educ Of Education			19-1800-1092	12	(10,800)	(3,000)	0	
(3,000) T2	Transfer To 19-1510-0195 Inst. Art Preservation			19-1800-1092	12	(3,000)	(3,000)	0	
(10,000) T2	Transfer To 19-1510-0395 Art - Music Program			19-1800-1092	12	(3,000)	(10,000)	0	
(6,000) T2	Transfer To 19-1510-0595 Arts-Art Accreditation			19-1800-1092	12	(10,000)	(6,000)	0	
(15,325) T2	Transfer To 19-1510-0895 Arts-Falcon Forsenic Team			19-1800-1092	12	(6,000)	(15,325)	0	
(23,180) T2	Transfer To 19-1510-0995 Arts-Show Choir			19-1800-1092	12	(15,325)	(23,180)	(10,000)	75.9%
(42,881) T2	Transfer To 19-1511-0095 Writing Center			19-1800-1092	12	(13,180)	(42,881)	0	
(1,125) T2	Transfer To 19-1600-5095 Returned Check Charges			19-1800-1092	12	(42,881)	(1,125)	0	
(46,300) T2	Transfer To 19-1610-1095 Math & Science Center			19-1800-1092	12	(1,125)	(46,300)	0	
(34,825) T2	Transfer To 19-1685-0095 Instit Advancement			19-1800-1092	12	(46,300)	(34,825)	175	(0.5%)
(19,077) T2	Transfer To 19-1700-0095 Graduate Studies			19-1800-1092	12	(34,825)	(19,077)	0	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(159,944) T2	Transfer To 19-1710-0095 Laboratory Division			19-1800-1092	12	(159,944)	(159,944)	0	
(11,744) T2	Transfer To 19-1720-0095 Publications/Spec Proj			19-1800-1092	12	(11,744)	(11,744)	0	
(32,748) T2	Transfer To 19-1730-0095 Information Resources			19-1800-1092	12	(8,950)	(32,748)	(23,798)	265.9%
(30,000) T2	Transfer To 19-1730-0195 Ird -Dt-Information Secur			19-1800-1092	12	(15,000)	(30,000)	(15,000)	100.0%
(7,500) T2	Transfer To 19-1740-0095 Faculty Development			19-1800-1092	12	(7,500)	(7,500)	0	
(3,700) T2	Transfer To 19-1750-0095 Faculty Senate			19-1800-1092	12	(3,700)	(3,700)	0	
(77,824) T2	Transfer To 19-1760-0095 Learning Resources Ctr			19-1800-1092	12	(77,824)	(77,824)	0	
(97,600) T2	Transfer To 19-1800-1195 Designated Tuition Cap Projects			19-1800-1092	12	(97,600)	(97,600)	0	
(1,879,000) T2	Transfer To 19-1800-1292 Designated Tuition Scholarships			19-1800-1092	12	(1,731,000)	(1,879,000)	(148,000)	8.5%
(20,059) T2	Transfer To 19-1900-0095 Research Enhancement			19-1800-1092	12	(40,000)	(20,059)	19,941	(49.9%)
(15,200) T2	Transfer To 19-1905-0095 A A C S B Accreditat.			19-1800-1092	12	(36,200)	(15,200)	21,000	(58.0%)
(86,382) T2	Transfer To 19-1940-0095 Reach Program Center			19-1800-1092	12	(250,813)	(86,382)	164,431	(65.6%)
(4,000) T2	Transfer To 19-1940-0595 Web Support - Reach			19-1800-1092	12	(4,000)	(4,000)	0	
(35,185) T2	Transfer To 19-5100-0095 Director Phys Plant			19-1800-1092	12	(30,185)	(35,185)	(5,000)	16.6%
(1,616) T2	Transfer To 19-5105-0095 Central Stores			19-1800-1092	12	(1,400)	(1,616)	(216)	15.4%
(69,306) T2	Transfer To 19-5110-0095 Vehicle Operation			19-1800-1092	12	(69,306)	(69,306)	0	
(96,255) T2	Transfer To 19-5115-0095 Building Maintenance			19-1800-1092	12	(91,255)	(96,255)	(5,000)	5.5%
(501,115) T2	Transfer To 19-5120-0095 Custodial Services			19-1800-1092	12	(535,850)	(501,115)	34,735	(6.5%)
(97,075) T2	Transfer To 19-5125-0095 Grounds Maintenance			19-1800-1092	12	(97,075)	(97,075)	0	
(552,696) T2	Transfer To 19-5130-0095 Utilities			19-1800-1092	12	(56,650)	(552,696)	(496,046)	875.6%
(70,984) T2	Transfer To 19-5200-0095 Environmental Health			19-1800-1092	12	(62,984)	(70,984)	(8,000)	12.7%
(199,600) T2	Transfer To 19-9000-0095 Marketing/Advertising			19-1800-1092	12	(199,600)	(199,600)	0	
(110,400) T2	Transfer To 19-9000-0195 Vpba-Admissions Marketing			19-1800-1092	12	(105,000)	(110,400)	(5,400)	5.1%
(10,700) T2	Transfer To 19-9100-0095 Market/Advertise Grad			19-1800-1092	12	(10,700)	(10,700)	0	
(7,052,910)*	TOTAL TRANSFERS					(6,674,638)*	(7,052,910)*	(378,272)	5.7%
	BALANCE AFTER TRANSFERS					1,225,362	1,687,090	461,728	37.7%
7,800,000 BB	Estimated Beginning Balance			19-1800-10BB		7,300,000	7,800,000	500,000	6.8%
	ESTIMATED ENDING BALANCE					8,525,362 *	9,487,090 *	961,728	11.3%

The University of Texas of the Permian Basin
Budgeted Tuition and Student Fees

	2010-2011				2011-2012			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	4,980,700	7,900,000		12,880,700	4,980,700	8,740,000		13,720,700
Tuition Differential	220,000			220,000	220,000			220,000
Net Tuition	5,200,700	7,900,000	0	13,100,700	5,200,700	8,740,000	0	13,940,700
Laboratory & Supplemental Fees								
Laboratory Fees	50,000			50,000	50,000			50,000
Total Lab & Supplemental Fees	50,000	0	0	50,000	50,000	0	0	50,000
Mandatory Student Fees								
Student Service Fee			1,066,500	1,066,500			1,080,000	1,080,000
Student Union Fee			252,000	252,000			273,000	273,000
Student Multi-Purpose Center Fee			1,080,000	1,080,000			1,170,000	1,170,000
Energy Fee		268,600		268,600		272,000		272,000
Technology Fee		395,000		395,000		400,000		400,000
Library Service Fee		237,000		237,000		240,000		240,000
Medical Service Fee		87,120		87,120		103,740		103,740
Total Mandatory Student Fees	0	987,720	2,398,500	3,386,220	0	1,015,740	2,523,000	3,538,740
Program, Course Related & Other Incidental Fees								
Advising Fee		72,000		72,000		84,000		84,000
Graduation Fee		10,497		10,497		10,497		10,497
Transcript Fee		35,004		35,004		35,004		35,004
Testing Fee		8,000		8,000		8,000		8,000
Distance Education Fee		222,427		222,427		880,000		880,000
ID Cards		15,860		15,860		15,860		15,860
Student Teaching Fee		12,743		12,743		12,743		12,743
Teacher Certification Credentials Fee		5,944		5,944		5,944		5,944
Late Registration Fees		10,000		10,000		10,000		10,000
Installment Collection Fee		2,000		2,000		2,000		2,000
Tuition Loan Admin Fee		4,000		4,000		4,000		4,000
Add/Drop Fee		31,574		31,574		31,574		31,574
Orientation Fee		42,800		42,800		42,800		42,800
Parking and Traffic Facilities			190,000	190,000			200,000	200,000
Athletic Department Fee			948,000	948,000			960,000	960,000
Total Incidental Student Fees	0	472,849	1,138,000	1,610,849	0	1,142,422	1,160,000	2,302,422
Total Tuition and Student Fees	5,250,700	9,360,569	3,536,500	18,147,769	5,250,700	10,898,162	3,683,000	19,831,862

**Auxiliary
Enterprises Funds**

The University of Texas of the Permian Basin
 2011-12 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bookstore	29-2000-00	175,000	54,000		(126,000)	(5,000)	400,000	395,000
Chartwells Food Service	29-2000-05		126,000		126,000			
Parking And Traffic Facilities	29-2400-00	200,000				200,000	450,000	650,000
Student Housing	29-2600-00	3,138,746	921,784	(1,602,806)		614,156		614,156
Athletic Department	29-2700-00	960,000			(795,079)	164,921	156,000	320,921
Athletic Department Administration	29-2700-05		22,139		22,139			
Athletic Department Concessions And Admissions	29-2700-01	38,500	38,500					
Women's Volleyball	29-2700-10		50,195		50,195			
Women's Cross Country	29-2700-15		23,597		23,597			
Women's Soccer	29-2700-20		67,266		67,266			
Women's Basketball	29-2700-30		98,122		98,122			
Women's Swimming	29-2700-40		52,703		52,703			
Women's Softball	29-2700-50		73,417		73,417			
Women's Tennis	29-2700-25		28,060		28,060			
Men's Cross Country	29-2700-55		23,597		23,597			
Men's Soccer	29-2700-60		68,655		68,655			
Men's Basketball	29-2700-70		99,864		99,864			
Men's Swimming	29-2700-80		52,703		52,703			

The University of Texas of the Permian Basin
 2011-12 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Men's Baseball	29-2700-90		106,701		106,701			
Men's Tennis	29-2700-65		28,060		28,060			
Student Recreation Services	29-2200-00	30,000	150,139		135,000	14,861		14,861
Student Union	29-2100-00	273,000	202,866	(44,638)	(25,000)	496	80,000	80,496
Student Union Debt Service Only	29-2900-00				25,000	25,000		25,000
Student Multi-Purpose Center Fee	29-2100-05	1,170,000	298,819		(871,181)			
Debt Service Only-Student Multi-Purpose Center	29-2900-01			(871,181)	871,181			
Student Services Fees	29-2300-00	1,080,000			(962,169)	117,831		117,831
Student Services Administration	29-2300-01		73,026		73,026			
Career Center	29-2300-03		8,730		8,730			
Student Recruitment	29-2300-05		10,000		10,000			
Student Activities	29-2300-10		159,876		159,876			
U T P B Cheerleaders	29-2300-14		12,204		12,204			
Founder's Theatre	29-2300-16		9,000		9,000			
U T P B Mariachi Band	29-2300-18		17,100		17,100			
U T P B Pep Band	29-2300-22		10,800		10,800			
Pep Squad	29-2300-23		900		900			

The University of Texas of the Permian Basin
 2011-12 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
U T P B Dance Team	29-2300-30		11,295		11,295			
U T P B Homecoming	29-2300-34		8,100		8,100			
U T P B Ballet Folklorico	29-2300-38		12,600		12,600			
Programs Assisting Student Study	29-2300-40		54,270		54,270			
University Counseling Center	29-2300-50		158,400		158,400			
Falcon Ambassadors	29-2300-55		6,750		6,750			
Falcon Premier Delegates	29-2300-56		6,075		6,075			
Sandstorm	29-2300-60		8,190		8,190			
Student Senate	29-2300-70		46,800		46,800			
Volunteer Center	29-2300-75		4,590		4,590			
Program Board	29-2300-80		51,210		51,210			
Mesa Journal	29-2300-85		34,178		34,178			
Art Exhibits	29-2300-90		5,400		5,400			
Intramurals	29-2300-12		43,939		74,675	30,736		30,736
Falcon Forensic Team	29-1510-08		9,450		9,450			
Student Engagement	29-2300-31		8,100		8,100			
Step Team	29-2300-41		6,300		6,300			
Mentoring	29-2300-51		3,000		3,000			

The University of Texas of the Permian Basin
 2011-12 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Student Clubs Set Up Fees	29-2300-95		12,150		12,150			
Literacy Center Supplies	29-2300-06		2,500		2,500			
Information Specialist Supplies	29-2300-08		1,500		1,500			
Golf Driving Range	29-9705-00	18,000				18,000		18,000
AUXILIARY ENTERPRISES FUNDS TOTAL		7,083,246	3,383,620	(2,518,625)		1,181,001	1,086,000	2,267,001

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

SUSAN G LARA, VICE PRESIDENT FOR STUDENT SERVICES

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
1,080,000	I1	Estimated Income 80,000 Sch X \$13.50			29-2300-0092	12	1,066,500	1,080,000	13,500	1.3%
1,080,000	*	TOTAL ESTIMATED INCOME					1,066,500 *	1,080,000 *	13,500	1.3%
		TRANSFERS								
(9,450)	T2	Transfer To 29-1510-0895 Arts-Falcon Forensic Team			29-2300-0095	12	(10,500)	(9,450)	1,050	(10.0%)
(135,000)	T2	Transfer To 29-2200-0095 Student Recreation			29-2300-0095	12	(120,000)	(135,000)	(15,000)	12.5%
(73,026)	T2	Transfer To 29-2300-0195 Student Services Admin			29-2300-0095	12	(73,026)	(73,026)	0	
(8,730)	T2	Transfer To 29-2300-0395 Career Center			29-2300-0095	12	...	(8,730)	(8,730)	
(10,000)	T2	Transfer To 29-2300-0595 Student Recruitment			29-2300-0095	12	(10,000)	(10,000)	0	
(2,500)	T2	Transfer To 29-2300-0695 Vpss-Literacy Center Supp			29-2300-0095	12	...	(2,500)	(2,500)	
(1,500)	T2	Transfer To 29-2300-0895 Vpss-Information Speciali			29-2300-0095	12	...	(1,500)	(1,500)	
(159,876)	T2	Transfer To 29-2300-1095 Student Activities			29-2300-0095	12	(153,193)	(159,876)	(6,683)	4.4%
(74,675)	T2	Transfer To 29-2300-1295 Vpss-Intramurals			29-2300-0095	12	(82,875)	(74,675)	8,200	(9.9%)
(12,204)	T2	Transfer To 29-2300-1495 U T P B Cheerleaders			29-2300-0095	12	(11,094)	(12,204)	(1,110)	10.0%
(9,000)	T2	Transfer To 29-2300-1695 Founder's Theatre			29-2300-0095	12	(10,000)	(9,000)	1,000	(10.0%)
(17,100)	T2	Transfer To 29-2300-1895 U T P B Mariachi Band			29-2300-0095	12	(14,000)	(17,100)	(3,100)	22.1%
(10,800)	T2	Transfer To 29-2300-2295 U T P B Pep Band			29-2300-0095	12	(6,000)	(10,800)	(4,800)	80.0%
(900)	T2	Transfer To 29-2300-2395 Pep Squad			29-2300-0095	12	(1,800)	(900)	900	(50.0%)
(11,295)	T2	Transfer To 29-2300-3095 U T P B Dance Team			29-2300-0095	12	(10,084)	(11,295)	(1,211)	12.0%
(8,100)	T2	Transfer To 29-2300-3195 Sta -Student Engagement			29-2300-0095	12	(9,000)	(8,100)	900	(10.0%)
(8,100)	T2	Transfer To 29-2300-3495 U T P B Homecoming			29-2300-0095	12	(9,000)	(8,100)	900	(10.0%)
(12,600)	T2	Transfer To 29-2300-3895 U T P B Ballet Folklor			29-2300-0095	12	(14,000)	(12,600)	1,400	(10.0%)
(54,270)	T2	Transfer To 29-2300-4095 P A S S			29-2300-0095	12	(1,000)	(54,270)	(53,270)	999.9%
(6,300)	T2	Transfer To 29-2300-4195 Sta -Step Team			29-2300-0095	12	(7,000)	(6,300)	700	(10.0%)
(158,400)	T2	Transfer To 29-2300-5095 University Counseling			29-2300-0095	12	(79,630)	(158,400)	(78,770)	98.9%
(3,000)	T2	Transfer To 29-2300-5195 Sta -Mentoring			29-2300-0095	12	...	(3,000)	(3,000)	
(6,750)	T2	Transfer To 29-2300-5595 Falcon Ambassadors			29-2300-0095	12	(6,750)	(6,750)	0	
(6,075)	T2	Transfer To 29-2300-5695 Falcon Premier Deleat			29-2300-0095	12	(4,250)	(6,075)	(1,825)	42.9%
(8,190)	T2	Transfer To 29-2300-6095 Sandstorm			29-2300-0095	12	(7,500)	(8,190)	(690)	9.2%
(46,800)	T2	Transfer To 29-2300-7095 Student Senate			29-2300-0095	12	(52,000)	(46,800)	5,200	(10.0%)
(4,590)	T2	Transfer To 29-2300-7595 Volunteer Center			29-2300-0095	12	(6,000)	(4,590)	1,410	(23.5%)
(51,210)	T2	Transfer To 29-2300-8095 Program Board			29-2300-0095	12	(56,900)	(51,210)	5,690	(10.0%)
(34,178)	T2	Transfer To 29-2300-8595 Mesa Journal			29-2300-0095	12	(47,874)	(34,178)	13,696	(28.6%)

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(5,400) T2	Transfer To 29-2300-9095 Art Exhibits			29-2300-0095	12	(6,000)	(5,400)	600	(10.0%)
(12,150) T2	Transfer To 29-2300-9595 Sta -Student Clubs Set Up			29-2300-0095	12	(13,500)	(12,150)	1,350	(10.0%)
(962,169)*	TOTAL TRANSFERS					(822,976)*	(962,169)*	(139,193)	16.9%
	BALANCE AFTER TRANSFERS					243,524	117,831	(125,693)	(51.6%)
	ESTIMATED BEGINNING BALANCE						
	ESTIMATED ENDING BALANCE					243,524 *	117,831 *	(125,693)	(51.6%)

**Contracts and
Grants Funds**

The University of Texas of the Permian Basin
 2011-12 BUDGET
 CURRENT RESTRICTED FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Federal Contracts And Grants	26-FEDS-00	8,448,359	8,448,359					
State Contracts And Grants	26-STAT-00	541,986	541,986					
Private Contracts And Grants	26-PRIV-00	162,364	162,364					
Local Contracts And Grants	26-LOCL-00	50,000	50,000					
Nrc-27-07-311 Need Pcr -Ms 08-31-08 Wright Ht3r	26-3700-07 00046 G R	53,163	53,163					
CURRENT RESTRICTED FUNDS - CONTRACTS AND GRANTS TOTAL		----- 9,255,872	----- 9,255,872	-----	-----	-----	-----	-----
Federal Government			8,501,522					
State Government			541,986					
Other			----- 212,364					
Summary Total			----- 9,255,872					

Gift Funds

The University of Texas of the Permian Basin
 2011-12 BUDGET
 CURRENT RESTRICTED FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Partners For U T P B	30-0200-03	31,000			(28,000)	3,000	10,000	13,000
J. Conrad Dunagan Chair In History	30-8575-60	28,900	29,167			(267)	70,000	69,733
Kathlyn Coper Dunagan Professorship In Humanities	30-8576-50	24,800			(38,483)	(13,683)	64,000	50,317
Kathlyn Coper Dunagan Professor In Humanities	30-8576-51		16,570		16,570			
Kathlyn Coper Dunagan Fellow In Humanities- Toruno	30-8576-53		11,391		11,391			
Kathlyn Coper Dunagan Fellow In Humanities- Wildermuth	30-8576-54		10,522		10,522			
Mr. And Mrs. Louis Rochester Professorship In Fine Arts	30-8639-20	9,000	4,497			4,503	2,000	6,503
Ashbel Smith Professorship - Allen	30-8547-01		2,000		2,000		1,000	1,000
Ashbel Smith Professorship - Hodges	30-8547-03		2,000		2,000		4,700	4,700
The Industrial Technology Program -Other Faculty	30-1413-00		5,500			(5,500)	43,000	37,500
Humanities And Fine Arts Music Program	30-1510-01	10,000	30,000			(20,000)	20,000	
La Mancha Society Golden Windmill Award	30-0200-06	1,500	1,500				3,900	3,900
Official Occasions And Administrative Expense	30-0200-20		24,000		24,000			
Investment Income-Ltf Transfers	30-0618-10	1,982,933			(1,100,000)	882,933		882,933

The University of Texas of the Permian Basin
 2011-12 BUDGET
 CURRENT RESTRICTED FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Athletic Department	30-9000-00	20,000	20,000					
U.T. Permian Basin Support For Excellence Fund	30-0200-01	153,835	97,600			56,235	56,681	112,916
Noel Research Professorship	30-4201-00	28,502			(20,923)	7,579	83,395	90,974
Roden Chair For Entrepreneurship	30-8639-50	20,800	33,747			(12,947)	30,000	17,053
Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson	30-8631-98		20,923		20,923			
Investment Income-Scholarships	30-0618-20		1,100,000		1,100,000			
Clinical Lab Sciences Gift Funding	30-0210-04	8,457	1,650			6,807		6,807
Friends Of The Library	30-3001-00		3,000			(3,000)	6,000	3,000
Conrad & Kathlyn Dunagan Endowed Scholarship	30-7000-04	12,035	6,000			6,035		6,035
Noel Scholarship	30-7000-06	70,806	69,900			906		906
Merit Scholarship	30-7000-09	41,654	20,900			20,754		20,754
S. Leavell Endowed Scholarship	30-7000-10	14,379	10,000			4,379	8,000	12,379
Davidson Foundation Endowed Scholarship	30-7000-24	11,942	6,000			5,942		5,942
Abell-Hanger Endowed Scholarship Fund	30-7000-37	9,640	4,800			4,840		4,840
Southwest Coca-Cola Endowed Scholarship Fund	30-7000-43	6,530	3,300			3,230		3,230

The University of Texas of the Permian Basin
 2011-12 BUDGET
 CURRENT RESTRICTED FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
M.S. And Meek Lane Doss Endowed Scholar.	30-7001-21	16,042	5,400			10,642		10,642
Meadows Foundation Endowed Scholarship Fund	30-7000-47	11,754	5,900			5,854		5,854
Nancy Fyfe Cordozier Gallery In The Utpb Visual Arts Studios Endowment	30-7001-04	4,895	2,526			2,369	17,000	19,369
The Mac Boring, Jr. Room Endowment	30-7001-08	3,094	1,500			1,594		1,594
Sean Kevin Roden M.D. Endowed Group Study Room	30-7001-05	534	250			284		284
The George W. Hillger, Jr. Endowment Fund	30-7001-36	57,280	42,500			14,780		14,780
The Gary Watkins Memorial Endowed Scholarship	30-7001-40	9,204	4,400			4,804		4,804
Parker Ranch House	30-7001-41	10,928	14,000			(3,072)	25,000	21,928
Ted G. Roden Presidential Scholarship In Business	30-7000-42	7,626	3,800			3,826		3,826
The Adrian W. Wallace Memorial Endowed Scholarship	30-7001-45	198,041	198,041					
Dan Hemphill Memorial Endowed Scholarship	30-7001-28	42,500	42,500					
The A.C. Johnny And Melba Bassett Endowed Scholarship	30-7001-82	15,882	8,000			7,882		7,882
Jake Hunnicutt Scholarship - Fellowship Fund	30-7001-93	82,600	75,000			7,600		7,600
Miscellaneous Other Scholarships	30-0THR-11	105,000	105,000					

The University of Texas of the Permian Basin
 2011-12 BUDGET
 CURRENT RESTRICTED FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
CURRENT RESTRICTED FUNDS - GIFTS TOTAL		3,052,093	2,043,784			1,008,309	444,676	1,452,985
	Endowed Faculty Positions		100,407					
	Private Research		1,943,377					
	Other		-----					
	Summary Total		2,043,784					

**Unexpended
Plant Funds**

The University of Texas of the Permian Basin
 2011-12 BUDGET
 UNEXPENDED PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Unexpended Plant Funds	36-UNEX-00	50,000	50,000					
UNEXPENDED PLANT FUNDS TOTAL		50,000	50,000					

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