
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS AT EL PASO



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The University of Texas at El Paso

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda

- a. New appointments of tenured faculty (*Regents' Rule 31007*).
- b. Award of tenure to any faculty member (*Regents' Rule 31007*).
- c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
- d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
- e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
- f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
- g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
- h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
- i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)

- a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Compensation 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. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below. f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

- h. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.
- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- j. Summer Session Budgets.
- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

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



THE UNIVERSITY OF TEXAS AT EL PASO

4.3.3 Academic Workload Policy Requirement

4.3.3.1 System Policy

Pursuant to *Texas Education Code Section 51.402*, the University of Texas System has established an academic workload policy, described in Regents' Rule [31006](#). The Rule also establishes the reporting requirements associated with faculty workload.

4.3.3.2 University Policy

Faculty play a fundamental role in advancing the University and in fostering student success at all levels. The curricula the faculty design, the programs they offer, the learning environment they create, the instructional methods they employ, the research they conduct, the creative works they produce, the service they provide, and their professional engagement with students inside and outside of the classroom, including mentoring and advising, are important components of the educational experience and should be reflected in the academic workload and in all faculty assessment processes and instruments.

4.3.3.2.1 All individuals who hold paid tenure-track or tenured faculty appointments shall be assigned responsibility as instructors of record for organized coursework in each academic year unless they are on leave. Exceptions to this requirement require the written approval of the relevant Chair or Program Director, the Dean, and the Provost, and must be documented in a format that facilitates regular review and reporting.

4.3.3.2.2 During a regular long semester of the 9-month academic year, a faculty member who is not expected to generate research or creative work, or perform significant service responsibilities, shall teach a load equivalent to 15 semester credit hours of organized undergraduate courses.

4.3.3.2.3 Most faculty members have substantial non-teaching responsibilities, and their teaching loads shall be adjusted to accommodate those responsibilities. Adjustments shall be made based on approved college or school policies and department or program standards. These policies and standards will reflect the varying missions, teaching methods, and student needs associated with different academic units and course levels. The policies and standards will be maintained and published by the Office of the Provost.

4.3.3.2.4 For a faculty member paid partially from a source of funds other than state appropriations, the teaching load shall be proportioned to the percentage of salary paid from state appropriations. Decisions regarding funding sources for faculty salaries should be made with reference to item 4.3.3.2.1, above.

4.3.3.2.5 The Office of the Provost shall monitor implementation of workload policies and standards, and work with institutional research staff to prepare, validate, and submit required reports regarding workload.

4.3.3.3 College or School Policy

4.3.3.3.1 Each college or school shall develop a policy describing how workload is distributed for all faculty appointment types used in the college or school. For each appointment type, the policy shall identify workload ranges for different responsibilities, such as research and creative activity, teaching, service, and professional development. The possible faculty appointment types currently used by the University are outlined in Section 4.1 of this policy.

4.3.3.3.2 College or school policies shall ensure that policies for faculty evaluation, including tenure, promotion, annual evaluation, and post-tenure reviews, are aligned with the policies for workload distribution and to the type of appointment.

4.3.3.3.3 College or school policies shall be sufficiently flexible to permit department chairs and program directors to assign differential teaching loads that will meet department or program needs while enabling faculty members to pursue institutional, college, departmental, and individual professional opportunities and goals in the areas of teaching, scholarship, and service.

4.3.3.3.4 Prior to adoption, college or school policies on academic workload shall be approved by the Provost.

4.3.3.3.5 Until a college or school provides approved changes in faculty workload policy to the Office of the Provost for publication, the workload policy most recently in effect shall apply to that college or school.

4.3.3.4 Department or Program Standards

4.3.3.4.1 Faculty workload is assigned by department chairs, or program directors in the case of academic programs with faculty reporting lines, under the supervision of the relevant academic dean. Chairs and program directors shall engage departmental faculty to foster student success and advance the department or program mission.

4.3.3.4.2 Each academic department and each academic program with faculty reporting lines shall propose standards by which academic workload is assigned. Standards may be variable according to need, discipline standards, accreditation requirements, sector level (lower, upper, masters, doctoral), delivery mode (team, face-to-face, hybrid, online), service demands, research productivity, faculty appointment type, or other factors including faculty and course development strategies.

4.3.3.4.3 Department or program standards must ensure that the instructional needs of students are met efficiently within the unit's allocated instructional budget.

4.3.3.4.4 New workload standards or changes to existing workload standards shall be proposed by a committee elected by department or program faculty and led by the Chair or Program Director.

4.3.3.4.5 Department or program faculty shall vote on the adoption of new workload standards or changes in existing standards. The standards must be approved by the Chair or Program Director, a college- or school-level committee representative of the appointment types of faculty employed by the college or school, and the Dean of the college or school, before implementation.



4.3.3.4.6 Departments or programs within a college or school may adopt a uniform set of standards applicable to the entire college or school. In such a case, the uniform standards must be approved by majority vote of all departments and programs in the college or school, by all chairs and program directors in the college or school, and by the Dean of the college or school before implementation.

4.3.3.4.7 Until a department or program provides approved changes in faculty workload standards to the Office of the Provost for publication through the relevant college Dean, the workload policy and standards most recently in effect shall apply to that department or program.

4.3.3.4.8 In rare cases, exceptions to departmental or program faculty workload standards may be granted to individual faculty members. Such exceptions require written justification and must be approved by the Department Chair or Program Director, as well as the Dean of the college or school. Documentation of approved exceptions will be maintained by the Office of the Provost in a format that facilitates regular review and reporting.

**All Funds
Budget Summary**

The University of Texas at El Paso

2019-20 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2018-19 Recommended</u>	<u>% of Budget</u>	<u>2019-20 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
Educational and General Funds	216,115,544	45.11	225,869,731	45.66	9,754,187	4.51
Designated Funds	104,303,625	21.77	121,436,264	24.55	17,132,639	16.43
Auxiliary Enterprises Funds	57,810,332	12.07	58,969,925	11.92	1,159,593	2.01
Restricted Current Funds - Contracts and Grant	121,914,315	25.45	116,450,296	23.54	(5,464,019)	(4.48)
Restricted Current Funds - Gifts and Endowment Income	14,949,258	3.12	15,133,571	3.06	184,313	1.23
Unexpended Plant Funds	2,000,000	0.42	2,000,000	0.40	0	0.00
Sub-Total	<u>517,093,074</u>	<u>107.93</u>	<u>539,859,787</u>	<u>109.14</u>	<u>22,766,713</u>	<u>4.40</u>
Adjustments:						
Tuition Discounting	(47,162,679)	(9.84)	(55,794,724)	(11.28)	(8,632,045)	18.30
Capital Outlay	(5,127,041)	(1.07)	(4,055,017)	(0.82)	1,072,024	(20.91)
Debt Principal Transfers	(17,347,000)	(3.62)	(18,045,000)	(3.65)	(698,000)	4.02
Depreciation Expense	31,655,974	6.61	32,699,511	6.61	1,043,537	3.30
TOTAL	<u><u>479,112,328</u></u>	<u><u>100.00</u></u>	<u><u>494,664,557</u></u>	<u><u>100.00</u></u>	<u><u>15,552,229</u></u>	<u><u>3.25</u></u>

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 183,539,106	Tuition and Fees (Gross)	37,304,405	154,466,415	10,709,612				202,480,432		202,480,432
(47,162,679)	Less Discounts and Allowances	-	-	-				-	(55,794,724)	(55,794,724)
59,511,557	Federal Sponsored Programs		9,544,500			42,782,557		52,327,057		52,327,057
27,588,161	State Sponsored Programs	28,237,999	248,850			2,215,351		30,702,200		30,702,200
8,041,376	Local and Private Sponsored Programs		706,650			6,599,087		7,305,737		7,305,737
5,756,882	Net Sales and Services of Educational Activities		6,026,125					6,026,125		6,026,125
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
42,131,121	Net Auxiliary Enterprises			44,404,738				44,404,738		44,404,738
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>279,465,524</u>	Total Operating Revenues	<u>65,602,404</u>	<u>170,992,540</u>	<u>55,114,350</u>	-	<u>51,596,995</u>	-	<u>343,306,289</u>	<u>(55,794,724)</u>	<u>287,511,565</u>
Operating Expenses:										
128,321,717	Instruction	117,315,668	22,108,117			1,286,725		140,710,510	(514,987)	140,195,523
26,013,825	Academic Support	11,262,899	17,343,032			102,206		28,708,137	(214,916)	28,493,221
79,424,592	Research	15,506,219	6,844,438			53,378,224		75,728,881	(2,193,765)	73,535,116
8,220,161	Public Service	792,676	597,311			6,120,048		7,510,035	(93,265)	7,416,770
-	Hospitals and Clinics							-		-
35,890,721	Institutional Support	18,794,566	16,984,381			4,060,357		39,839,304	(892,104)	38,947,200
21,373,639	Student Services	6,363,564	14,871,209			103,955		21,338,728	-	21,338,728
30,338,042	Operation and Maintenance of Plant	15,374,684	14,376,401				2,000,000	31,751,085	(52,715)	31,698,370
55,575,134	Scholarships and Fellowships	27,752,180	19,707,426			65,736,203		113,195,809	(55,794,724)	57,401,085
51,561,504	Auxiliary Enterprises			52,453,954		386,465		52,840,419	(93,265)	52,747,154
31,655,974	Depreciation and Amortization							-	32,699,511	32,699,511
<u>468,375,309</u>	Total Operating Expenses	<u>213,162,456</u>	<u>112,832,315</u>	<u>52,453,954</u>	-	<u>131,174,183</u>	<u>2,000,000</u>	<u>511,622,908</u>	<u>(27,150,230)</u>	<u>484,472,678</u>
<u>(188,909,785)</u>	Operating Surplus/Deficit	<u>(147,560,052)</u>	<u>58,160,225</u>	<u>2,660,396</u>	-	<u>(79,577,188)</u>	<u>(2,000,000)</u>	<u>(168,316,619)</u>	<u>(28,644,494)</u>	<u>(196,961,113)</u>
Budgeted Nonoperating Revenues (Expenses):										
109,038,103	State Appropriations	114,645,552						114,645,552		114,645,552
62,005,006	Federal Sponsored Programs - Nonoperating					64,853,301		64,853,301		64,853,301
-	State Sponsored Programs - Nonoperating							-		-
8,750,000	Gifts in Support of Operations			2,555,000		6,000,000		8,555,000		8,555,000
13,342,455	Net Investment Income		4,002,500	275,000		9,250,000		13,527,500		13,527,500
45,000	Other Non-Operating Revenue	45,000						45,000		45,000
-	Other Non-Operating (Expenses)							-		-
<u>193,180,564</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>114,690,552</u>	<u>4,002,500</u>	<u>2,830,000</u>	-	<u>80,103,301</u>	-	<u>201,626,353</u>	-	<u>201,626,353</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(10,737,019)	Transfers for Debt Service - Interest	(4,074,275)	(3,234,712)	(2,646,158)		(236,734)		(10,191,879)		(10,191,879)
(17,347,000)	Transfers for Debt Service - Principal	(8,633,000)	(5,369,237)	(3,869,813)		(172,950)		(18,045,000)		(18,045,000)
39,001	Budget Transfers	45,576,775	(50,585,819)	3,007,130		15,000	2,000,000	13,086		13,086
<u>(28,045,018)</u>	Total Transfers and Other	<u>32,869,500</u>	<u>(59,189,768)</u>	<u>(3,508,841)</u>	-	<u>(394,684)</u>	<u>2,000,000</u>	<u>(28,223,793)</u>	-	<u>(28,223,793)</u>
\$ <u>(23,774,239)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>2,972,957</u>	<u>1,981,555</u>	-	<u>131,429</u>	-	<u>5,085,941</u>	<u>(28,644,494)</u>	<u>(23,558,553)</u>
\$ 472,646,088	Total Revenues and AUF Transfers	180,292,956	174,995,040	57,944,350	-	131,700,296	-	544,932,642	(55,794,724)	489,137,918
(479,112,328)	Total Expenses and Transfers for Interest	(217,236,731)	(116,067,027)	(55,100,112)	-	(131,410,917)	(2,000,000)	(521,814,787)	27,150,230	(494,664,557)
\$ <u>(6,466,240)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(36,943,775)</u>	<u>58,928,013</u>	<u>2,844,238</u>	-	<u>289,379</u>	<u>(2,000,000)</u>	<u>23,117,855</u>	<u>(28,644,494)</u>	<u>(5,526,639)</u>

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>47,162,679</u>	<u>55,794,724</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	47,162,679	55,794,724
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>47,162,679</u>	<u>55,794,724</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	405,036	514,987
Academic Support	399,909	214,916
Research	3,635,073	2,193,765
Public Service	-	93,265
Hospitals and Clinics	-	
Institutional Support	466,561	892,104
Student Services	35,889	
Operation and Maintenance of Plant	148,684	52,715
Scholarships and Fellowships	-	
Auxiliary Enterprises	35,889	93,265
Total	<u>5,127,041</u>	<u>4,055,017</u>
3) Depreciation Expense	<u>31,655,974</u>	<u>32,699,511</u>
4) Transfers for Debt Service - Principal	<u>17,347,000</u>	<u>18,045,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(47,162,679)	(55,794,724)
Net (Increase) Decrease in Expenditures	<u>20,633,746</u>	<u>27,150,230</u>
Net Increase (Decrease) in Budget Surplus	<u>(26,528,933)</u>	<u>(28,644,494)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:									
\$ 183,539,106	37,304,405	154,466,415	10,709,612	-	-	-	202,480,432		202,480,432
(47,162,679)	-	-	-	-	-	-	-	(55,794,724)	(55,794,724)
59,511,557	-	9,544,500	-	-	42,782,557	-	52,327,057		52,327,057
27,588,161	28,237,999	248,850	-	-	2,215,351	-	30,702,200		30,702,200
8,041,376	-	706,650	-	-	6,599,087	-	7,305,737		7,305,737
5,756,882	-	6,026,125	-	-	-	-	6,026,125		6,026,125
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
42,131,121	-	-	44,404,738	-	-	-	44,404,738		44,404,738
60,000	60,000	-	-	-	-	-	60,000		60,000
<u>279,465,524</u>	<u>65,602,404</u>	<u>170,992,540</u>	<u>55,114,350</u>	<u>-</u>	<u>51,596,995</u>	<u>-</u>	<u>343,306,289</u>	<u>(55,794,724)</u>	<u>287,511,565</u>
Operating Expenses:									
89,365,101	89,421,702	6,832,568	-	-	325,468	-	96,579,738		96,579,738
97,802,444	51,756,030	22,715,726	14,328,160	-	16,006,829	-	104,806,745		104,806,745
15,249,451	592,354	5,578,623	1,259,917	-	8,180,518	-	15,611,412		15,611,412
55,348,268	40,290,000	8,871,624	4,543,506	-	4,376,914	-	58,082,044		58,082,044
257,765,264	182,060,086	43,998,541	20,131,583	-	28,889,729	-	275,079,939		275,079,939
10,353,955	-	8,830,955	1,523,000	-	-	-	10,353,955		10,353,955
109,017,813	27,553,820	20,421,127	-	-	65,736,203	-	113,711,150		113,711,150
(47,162,679)	-	-	-	-	-	-	-	(55,794,724)	(55,794,724)
111,872,023	3,548,550	39,581,692	30,799,371	-	36,548,251	2,000,000	112,477,864		112,477,864
(5,127,041)	-	-	-	-	-	-	-	(4,055,017)	(4,055,017)
31,655,974	-	-	-	-	-	-	-	32,699,511	32,699,511
<u>468,375,309</u>	<u>213,162,456</u>	<u>112,832,315</u>	<u>52,453,954</u>	<u>-</u>	<u>131,174,183</u>	<u>2,000,000</u>	<u>511,622,908</u>	<u>(27,150,230)</u>	<u>484,472,678</u>
<u>(188,909,785)</u>	<u>(147,560,052)</u>	<u>58,160,225</u>	<u>2,660,396</u>	<u>-</u>	<u>(79,577,188)</u>	<u>(2,000,000)</u>	<u>(168,316,619)</u>	<u>(28,644,494)</u>	<u>(196,961,113)</u>
Budgeted Nonoperating Revenues (Expenses):									
109,038,103	114,645,552	-	-	-	-	-	114,645,552		114,645,552
62,005,006	-	-	-	-	64,853,301	-	64,853,301		64,853,301
-	-	-	-	-	-	-	-		-
8,750,000	-	-	2,555,000	-	6,000,000	-	8,555,000		8,555,000
13,342,455	-	4,002,500	275,000	-	9,250,000	-	13,527,500		13,527,500
45,000	45,000	-	-	-	-	-	45,000		45,000
-	-	-	-	-	-	-	-		-
<u>193,180,564</u>	<u>114,690,552</u>	<u>4,002,500</u>	<u>2,830,000</u>	<u>-</u>	<u>80,103,301</u>	<u>-</u>	<u>201,626,353</u>	<u>-</u>	<u>201,626,353</u>
Transfers and Other:									
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
(10,737,019)	(4,074,275)	(3,234,712)	(2,646,158)	-	(236,734)	-	(10,191,879)		(10,191,879)
(17,347,000)	(8,633,000)	(5,369,237)	(3,869,813)	-	(172,950)	-	(18,045,000)		(18,045,000)
39,001	45,576,775	(50,585,819)	3,007,130	-	15,000	2,000,000	13,086		13,086
<u>(28,045,018)</u>	<u>32,869,500</u>	<u>(59,189,768)</u>	<u>(3,508,841)</u>	<u>-</u>	<u>(394,684)</u>	<u>2,000,000</u>	<u>(28,223,793)</u>	<u>-</u>	<u>(28,223,793)</u>
\$ <u>(23,774,239)</u>	<u>-</u>	<u>2,972,957</u>	<u>1,981,555</u>	<u>-</u>	<u>131,429</u>	<u>-</u>	<u>5,085,941</u>	<u>(28,644,494)</u>	<u>(23,558,553)</u>
\$ 472,646,088	180,292,956	174,995,040	57,944,350	-	131,700,296	-	544,932,642	(55,794,724)	489,137,918
(479,112,328)	(217,236,731)	(116,067,027)	(55,100,112)	-	(131,410,917)	(2,000,000)	(521,814,787)	27,150,230	(494,664,557)
\$ (6,466,240)	(36,943,775)	58,928,013	2,844,238	-	289,379	(2,000,000)	23,117,855	(28,644,494)	(5,526,639)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>47,162,679</u>	<u>55,794,724</u>
Reduction of Scholarship Expenses in:	<u>47,162,679</u>	<u>55,794,724</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>5,127,041</u>	<u>4,055,017</u>
3) Depreciation Expense	<u>31,655,974</u>	<u>32,699,511</u>
4) Transfers for Debt Service - Principal	<u>17,347,000</u>	<u>18,045,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(47,162,679)	(55,794,724)
Net (Increase) Decrease in Expenditures	<u>20,633,746</u>	<u>27,150,230</u>
Net Increase (Decrease) in Budget Surplus	<u>(26,528,933)</u>	<u>(28,644,494)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 83,055,003	\$ 87,763,535	\$ 4,708,532	5.7%
Transfer from Higher Education Group Insurance	13,442,134	14,556,051	1,113,917	8.3%
Transfer to A&M International & UT RGV	(244,034)	(244,034)	0	0.0%
Benefits Paid By the State	12,785,000	12,570,000	(215,000)	(1.7%)
Subtotal - General Revenue	109,038,103	114,645,552	5,607,449	5.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	35,365,359	37,304,405	1,939,046	5.5%
Tuition	32,180,984	33,443,205	1,262,221	3.9%
Tuition Differential	3,184,375	3,861,200	676,825	21.3%
Student Fees	0	0	0	-
Interest on Time Deposits	45,000	45,000	0	0.0%
Other Income	60,000	60,000	0	0.0%
Transfers of E&G Income	(4,105,672)	(4,294,195)	(188,523)	4.6%
Transfer for Texas Public Education Grants	(4,105,672)	(4,294,195)	(188,523)	4.6%
Subtotal - Estimated Educational & General Income	31,364,687	33,115,210	1,750,523	5.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	51,980,969	49,870,970	(2,109,999)	(4.1%)
Transfer from Other Funds	43,530,969	41,885,970	(1,644,999)	(3.8%)
Trsfr from Des Funds- Overhead on Spons Projects	8,450,000	7,985,000	(465,000)	(5.5%)
State/Federal Grants, Contracts and Transfers	23,731,785	28,237,999	4,506,214	19.0%
Collegiate License Plate Scholarships (Fund 802)	0	0	0	-
THECB - College Work Study	183,542	183,542	0	0.0%
THECB - TEXAS Grant Program	23,079,487	27,553,820	4,474,333	19.4%
Perm Fund - Military and Veterans Exemptions	171,395	184,283	12,888	7.5%
Texas Veterans Commission - Hazlewood	297,361	316,354	18,993	6.4%
Subtotal - Other Sources	75,712,754	78,108,969	2,396,215	3.2%
TOTAL RESOURCES	\$ 216,115,544	\$ 225,869,731	\$ 9,754,187	4.5%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 94,189,141	\$ 97,332,454	\$ 3,143,313	3.3%
Faculty Salaries	80,854,042	83,491,177	2,637,135	3.3%
Departmental Operating Expense	5,682,335	5,567,922	(114,413)	(2.0%)
Instructional Administration	7,652,764	8,273,355	620,591	8.1%
Library	0	0	0	-
Special Items - Instructional Support	5,072,280	4,862,809	(209,471)	(4.1%)
Center for Law and Border Studies	214,945	216,702	1,757	0.8%
El Paso Centennial Museum	197,525	228,202	30,677	15.5%
Inter-American and Border Studies	70,000	70,000	0	0.0%
African American Studies (Inst Enhancement)	36,974	21,843	(15,131)	(40.9%)
Entering Student Program (Inst Enhancement)	422,205	365,716	(56,489)	(13.4%)
Pharmacy Coop Program	3,593,000	3,404,219	(188,781)	(5.3%)
Professional Educ. Certification Svcs (Inst Enhan)	248,009	264,707	16,698	6.7%
ORSP Pre-Award	289,622	291,420	1,798	0.6%
Subtotal - Instruction and Academic Support	99,261,421	102,195,263	2,933,842	3.0%
<u>RESEARCH</u>				
Research Enhancement	8,663,198	8,992,149	328,951	3.8%
Research Enhancement	1,558,024	1,544,172	(13,852)	(0.9%)
Core Research Support	7,105,174	7,447,977	342,803	4.8%
Special Items - Research	720,231	704,464	(15,767)	(2.2%)
Border Health Research	144,446	144,446	0	0.0%
Center for Environmental Resource Management	300,298	315,887	15,589	5.2%
Immigration History Research Center	30,000	30,000	0	0.0%
Institute for Manufacturing and Materials Mgmt.	112,750	81,394	(31,356)	(27.8%)
Texas Ctrs. for Border Economic and Enterprise Dev	132,737	132,737	0	0.0%
Subtotal - Research	9,383,429	9,696,613	313,184	3.3%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	278,707	340,894	62,187	22.3%
Special Items - Public Service	461,915	494,843	32,928	7.1%
Rural Nursing Health Care Services	28,266	28,266	0	0.0%
Collaborative for Academic Excellence	233,649	257,393	23,744	10.2%
Institute for Border Community Health	200,000	209,184	9,184	4.6%
Subtotal - Public Service	740,622	835,737	95,115	12.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	15,769,437	15,165,829	(603,608)	(3.8%)
Subtotal - Institutional Support	15,769,437	15,165,829	(603,608)	(3.8%)
<u>STUDENT SERVICES</u>				
Student Services	5,058,409	5,311,955	253,546	5.0%
Subtotal - Student Services	5,058,409	5,311,955	253,546	5.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	38,470,000	40,290,000	1,820,000	4.7%
Old Age and Survivors Insurance	8,450,000	8,650,000	200,000	2.4%
Staff Group Insurance Premiums	20,200,000	21,500,000	1,300,000	6.4%
Longevity Pay	990,000	990,000	0	0.0%
Optional Retirement Program - All Differentials	1,080,000	1,100,000	20,000	1.9%
Retirement Contributions (TRS & ORP)	7,750,000	8,050,000	300,000	3.9%
Subtotal - Staff Benefits	38,470,000	40,290,000	1,820,000	4.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,461,348	11,958,147	496,799	4.3%
Plant Support Services	6,084,915	6,126,748	41,833	0.7%
Building Maintenance	3,373,814	3,730,841	357,027	10.6%
Custodial Services	906,471	897,133	(9,338)	(1.0%)
Grounds Maintenance	1,096,148	1,203,425	107,277	9.8%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,707,849	12,707,275	(574)	(0.0%)
Tuition Revenue Bond Retirement	12,707,849	12,707,275	(574)	(0.0%)
Subtotal - Operation & Maintenance of Plant	24,169,197	24,665,422	496,225	2.1%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,263,029	27,708,912	4,445,883	19.1%
Scholarships	23,263,029	27,708,912	4,445,883	19.1%
Subtotal - Scholarships & Fellowships	23,263,029	27,708,912	4,445,883	19.1%
TOTAL BUDGETED EXPENDITURES	\$ 216,115,544	\$ 225,869,731	\$ 9,754,187	4.5%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	216,115,544	225,869,731	9,754,187	4.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas at El Paso
SUMMARY-EDUCATIONAL AND GENERAL BUDGET

<u>Item</u>	<u>Budget 2020</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
<u>BUDGETED EXPENDITURES</u>				
<u>INSTRUCTION</u>				
Academic	\$ 97,332,454	\$ 47,526,109	\$ 19,866,739	\$ 29,939,606
Faculty Salaries	83,491,177	43,286,853	18,863,189	21,341,135
Departmental Operating Expense	5,567,922	2,626,514		2,941,408
Instructional Administration	8,273,355	1,612,742	1,003,550	5,657,063
Library	0	0		
Special Items-Instructional Support	4,862,809	4,073,542	789,267	0
Center for Law and Border Studies	216,702	195,905	20,797	
El Paso Centennial Museum	228,202	53,614	174,588	
Inter-American and Border Studies	70,000	38,620	31,380	
African American Studies (Inst. Enhancement)	21,843		21,843	
Entering Student Program (Inst. Enhancement)	365,716	247,128	118,588	
Pharmacy Program	3,404,219	3,246,855	157,364	0
Professional Educ. Certification Svcs (Inst. Enhan)	264,707		264,707	
ORSP Pre-Award	291,420	291,420		
<i>Subtotal - Instruction</i>	<u>102,195,263</u>	<u>51,599,651</u>	<u>20,656,006</u>	<u>29,939,606</u>
<u>RESEARCH</u>				
Research Enhancement	1,544,172	198,300		1,345,872
Core Research/Research Development Fund	7,447,977	7,447,977		
Special Items - Research	704,464	416,716	287,748	0
Border Health Research	144,446	137,134	7,312	
Center for Environmental Resource Management	315,887	102,976	212,911	
Immigration History Research Center	30,000	19,591	10,409	
Institute for Manufacturing and Materials Management	81,394	24,278	57,116	
Texas Centers for Border Economic and Enterprise Development	132,737	132,737		
<i>Subtotal -Research</i>	<u>9,696,613</u>	<u>8,062,993</u>	<u>287,748</u>	<u>1,345,872</u>
<u>PUBLIC SERVICE</u>				
Public Service	340,894	91,909		248,985

The University of Texas at El Paso
SUMMARY-EDUCATIONAL AND GENERAL BUDGET

<u>Item</u>	<u>Budget 2020</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
Special Items - Public Service	494,843	207,092	287,751	0
Rural Nursing Health Care Services	28,266	28,266	0	
Collaborative for Academic Excellence	257,393	51,488	205,905	
Institute for Border Community Health	209,184	127,338	81,846	
<i>Subtotal - Public Service</i>	<u>835,737</u>	<u>299,001</u>	<u>287,751</u>	<u>248,985</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>15,165,829</u>	<u>1,507,440</u>	<u>700,000</u>	<u>12,958,389</u>
<u>STUDENT SERVICES</u>	<u>5,311,955</u>	<u>1,384,994</u>	<u>879,183</u>	<u>3,047,778</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	40,290,000	27,126,051	10,304,522	2,859,427
Old Age and Survivors Insurance	8,650,000	6,500,000	1,800,000	350,000
Staff Group Insurance Premiums	21,500,000	14,556,051	5,694,522	1,249,427
Longevity Pay	990,000			990,000
Optional Retirement Program - 2.5 Differential	1,100,000		1,100,000	
Retirement Contributions (TRS & ORP)	8,050,000	6,070,000	1,710,000	270,000
<i>Subtotal - Staff Benefits</i>	<u>40,290,000</u>	<u>27,126,051</u>	<u>10,304,522</u>	<u>2,859,427</u>
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,958,147	11,958,147	0	0
Plant Support Services	6,126,748	6,126,748		
Building Maintenance	3,730,841	3,730,841		
Custodial Service	897,133	897,133		
Grounds Maintenance	1,203,425	1,203,425		
Special Items - Operations & Maintenance of Plant	12,707,275	12,707,275	0	0
Tuition Revenue Bonds	12,707,275	12,707,275		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>24,665,422</u>	<u>24,665,422</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	27,708,912	0	0	27,708,912
<i>TOTAL Budgeted Expenditures</i>	<u>\$ 225,869,731</u>	<u>\$ 114,645,552</u>	<u>\$ 33,115,210</u>	<u>\$ 78,108,969</u>

The University of Texas at El Paso
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL
OPERATING EXPENSES, AND INSTRUCTIONAL
ADMINISTRATION

	FY 2019				FY 2020			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS	11,000,463	9,338,221	270,968	1,391,274	11,593,532	9,818,794	278,214	1,496,524
COLLEGE OF EDUCATION	6,114,522	5,095,646	377,613	641,263	6,588,508	5,467,944	390,462	730,102
COLLEGE OF ENGINEERING	13,133,738	10,914,581	846,089	1,373,069	14,481,706	12,170,494	813,060	1,498,152
COLLEGE OF LIBERAL ARTS	27,571,533	25,007,089	1,502,939	1,061,505	28,140,747	25,618,440	1,360,462	1,161,845
COLLEGE OF HEALTH SCIENCES	6,698,588	4,960,100	687,154	1,051,334	7,306,771	5,588,927	579,618	1,138,226
SCHOOL OF NURSING	4,758,544	3,595,250	553,538	609,756	4,927,697	3,819,707	435,691	672,298
COLLEGE OF SCIENCE	19,306,686	16,861,267	1,157,785	1,287,633	20,552,365	17,984,246	1,227,497	1,340,622
OTHER INSTRUCTIONAL PROGRAMS	5,605,068	5,081,888	286,249	236,931	3,741,129	3,022,626	482,918	235,585
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>94,189,141</u>	<u>80,854,042</u>	<u>5,682,335</u>	<u>7,652,764</u>	<u>97,332,455</u>	<u>83,491,177</u>	<u>5,567,922</u>	<u>8,273,355</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105005 CoBA 9 Month Inst Students	TA Salaries		425,000		425,000		425,000		425,000
	Subtotal		425,000		425,000		425,000		425,000
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,541		30,541	1.0000	32,558		32,558
	Fac Salaries	18.6000	2,400,903		2,400,903	14.6000	2,239,363		2,239,363
	Subtotal	19.6000	2,434,111		2,434,111	15.6000	2,274,589		2,274,589
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	37,025		37,025	1.0000	39,471		39,471
	Fac Salaries	19.0000	2,336,540		2,336,540	17.5000	2,589,413		2,589,413
	Subtotal	20.0000	2,376,232		2,376,232	18.5000	2,631,551		2,631,551
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	29,088		29,088	1.0000	31,009		31,009
	Fac Salaries	25.5000	2,850,134		2,850,134	23.7222	3,020,754		3,020,754
	Subtotal	26.5000	2,881,889		2,881,889	24.7222	3,054,430		3,054,430
14105001 CoBA Summer Inst Faculty	Fac Salaries		365,636		365,636		365,636		365,636
	Subtotal		365,636		365,636		365,636		365,636
14105002 CoBA Summer Inst Students	TA Salaries		228,300		228,300		228,300		228,300
	Subtotal		228,300		228,300		228,300		228,300
14105003 CoBA Summer Administrative	Fac Salaries		218,877		218,877		218,877		218,877
	Subtotal		218,877		218,877		218,877		218,877
14105004 CoBA 9 Month Inst Faculty	Fac Salaries		512,832		512,832		731,450		731,450
	Subtotal		512,832		512,832		731,450		731,450
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			166,313	166,313			167,175	167,175
	Subtotal			166,313	166,313			167,175	167,175

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	12.0000	1,068,554		1,068,554	12.0000	1,130,558		1,130,558
	Classified Salaries	8.5000	322,720		322,720	8.8374	365,967		365,967
	Subtotal	<u>20.5000</u>	<u>1,391,274</u>		<u>1,391,274</u>	<u>20.8374</u>	<u>1,496,524</u>		<u>1,496,524</u>
COLLEGE OF BUSINESS	Subtotal A&P Salaries	12.0000	1,076,555		1,076,555	12.0000	1,138,559		1,138,559
	Subtotal Classified Salaries	11.5000	419,374		419,374	11.8374	469,005		469,005
	Subtotal Fac Salaries	63.1000	8,684,921		8,684,921	55.8222	9,165,494		9,165,494
	Subtotal TA Salaries		653,300		653,300		653,300		653,300
	Subtotal Maintenance & Operations			166,313	166,313			167,175	167,175
	College Total	<u>86.6000</u>	<u>10,834,150</u>	<u>166,313</u>	<u>11,000,463</u>	<u>79.6596</u>	<u>11,426,357</u>	<u>167,175</u>	<u>11,593,532</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	11.0000	888,895		888,895	8.0000	783,420		783,420
	Subtotal	<u>11.0000</u>	<u>891,562</u>		<u>891,562</u>	<u>8.0000</u>	<u>786,087</u>		<u>786,087</u>
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	34,000		34,000	1.0000	36,246		36,246
	Fac Salaries	12.5000	997,113		997,113	11.5000	1,053,687		1,053,687
	Subtotal	<u>13.5000</u>	<u>1,033,780</u>		<u>1,033,780</u>	<u>12.5000</u>	<u>1,092,600</u>		<u>1,092,600</u>
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		5,334		5,334
	Classified Salaries	3.0000	111,893		111,893	4.0000	140,072		140,072
	Fac Salaries	30.6000	2,299,960		2,299,960	28.6000	2,361,915		2,361,915
	Subtotal	<u>33.6000</u>	<u>2,417,187</u>		<u>2,417,187</u>	<u>32.6000</u>	<u>2,507,321</u>		<u>2,507,321</u>
14152500 COLLEGE OF EDUCATION	Maintenance & Operations			5,000	5,000				
	Subtotal			<u>5,000</u>	<u>5,000</u>				
14152502 CoED Summer Inst Faculty	Fac Salaries		359,988		359,988		359,988		359,988
	Subtotal		<u>359,988</u>		<u>359,988</u>		<u>359,988</u>		<u>359,988</u>
14152503 CoED Summer Inst Students	TA Salaries		15,466		15,466		15,466		15,466
	Subtotal		<u>15,466</u>		<u>15,466</u>		<u>15,466</u>		<u>15,466</u>
14152504 CoED Summer Administrative	Fac Salaries		134,000		134,000		134,000		134,000
	Subtotal		<u>134,000</u>		<u>134,000</u>		<u>134,000</u>		<u>134,000</u>
14152505 CoEd 9 Month Inst Faculty	Fac Salaries		389,556		389,556		748,800		748,800
	Subtotal		<u>389,556</u>		<u>389,556</u>		<u>748,800</u>		<u>748,800</u>
14152507 CoEd 9 Month Administrative	Fac Salaries		10,668		10,668		10,668		10,668
	Subtotal		<u>10,668</u>		<u>10,668</u>		<u>10,668</u>		<u>10,668</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries	2.0000	100,577		100,577	2.0000	105,358		105,358
	Maintenance & Operations			115,475	115,475			98,119	98,119
	Subtotal	<u>2.0000</u>	<u>100,577</u>	<u>115,475</u>	<u>216,052</u>	<u>2.0000</u>	<u>105,358</u>	<u>98,119</u>	<u>203,477</u>
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries	5.0000	489,001		489,001	6.0000	620,940		620,940
	Classified Salaries	5.0000	152,262		152,262	3.0000	109,162		109,162
	Subtotal	<u>10.0000</u>	<u>641,263</u>		<u>641,263</u>	<u>9.0000</u>	<u>730,102</u>		<u>730,102</u>
COLLEGE OF EDUCATION	Subtotal A&P Salaries	7.0000	600,246		600,246	8.0000	736,966		736,966
	Subtotal Classified Salaries	9.0000	298,155		298,155	8.0000	285,480		285,480
	Subtotal Fac Salaries	54.1000	5,080,180		5,080,180	48.1000	5,452,478		5,452,478
	Subtotal TA Salaries		15,466		15,466		15,466		15,466
	Subtotal Maintenance & Operations			120,475	120,475			98,119	98,119
	College Total	<u>70.1000</u>	<u>5,994,047</u>	<u>120,475</u>	<u>6,114,522</u>	<u>64.1000</u>	<u>6,490,389</u>	<u>98,119</u>	<u>6,588,508</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		2,667		2,667		17,714		17,714
	Classified Salaries	2.0000	91,307		91,307	2.0000	98,364		98,364
	Fac Salaries	13.5000	1,394,911		1,394,911	14.0000	1,603,912		1,603,912
	Subtotal	15.5000	1,488,885		1,488,885	16.0000	1,719,990		1,719,990
14204500 COMPUTER SCIENCE	A&P Salaries	0.1250	8,667		8,667	0.1250	8,917		8,917
	Classified Salaries	1.0000	35,400		35,400	1.0000	34,279		34,279
	Fac Salaries	14.0000	1,497,583		1,497,583	15.0000	1,839,313		1,839,313
	Subtotal	15.1250	1,541,650		1,541,650	16.1250	1,882,509		1,882,509
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.0000	168,574		168,574	2.0000	100,423		100,423
	Fac Salaries	17.5000	1,833,101		1,833,101	17.5000	2,104,526		2,104,526
	Subtotal	20.5000	2,004,342		2,004,342	19.5000	2,207,616		2,207,616
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5400	34,501		34,501	0.5400	37,671		37,671
	Fac Salaries	6.5000	651,052		651,052	6.5000	770,186		770,186
	Subtotal	7.0400	688,220		688,220	7.0400	810,524		810,524
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.6900	156,413		156,413	3.6900	158,018		158,018
	Fac Salaries	17.0000	1,609,677		1,609,677	18.0000	1,989,157		1,989,157
	Subtotal	20.6900	1,768,757		1,768,757	21.6900	2,149,843		2,149,843
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	23,221		23,221	0.5000	23,837		23,837
	Classified Salaries	1.0000	27,558		27,558	1.0000	31,689		31,689
	Fac Salaries	7.5000	844,797		844,797	8.5000	998,565		998,565
	Subtotal	9.0000	895,576		895,576	10.0000	1,054,091		1,054,091
14206502 CoEN Summer Inst Faculty	Fac Salaries		206,667		206,667		206,667		206,667
	Subtotal		206,667		206,667		206,667		206,667
14206503 CoEN Summer Inst Students	TA Salaries		88,256		88,256		88,256		88,256
	Subtotal		88,256		88,256		88,256		88,256

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14206504 CoEN Summer Administrative	Fac Salaries		477,693		477,693		477,693		477,693
	Subtotal		477,693		477,693		477,693		477,693
14206506 CoEng 9 Month Inst Faculty	Fac Salaries		818,843		818,843		552,004		552,004
	Subtotal		818,843		818,843		552,004		552,004
14206507 CoEng 9 Month Inst Students	TA Salaries		860,340		860,340		860,340		860,340
	Subtotal		860,340		860,340		860,340		860,340
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries	1.0000	66,410		66,410	1.0000	70,583		70,583
	Maintenance & Operations			183,115	183,115			186,942	186,942
	Subtotal	1.0000	66,410	183,115	249,525	1.0000	70,583	186,942	257,525
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	7.5000	973,472		973,472	9.5713	1,016,699		1,016,699
	Classified Salaries	8.7500	399,597		399,597	8.0000	481,454		481,454
	Subtotal	16.2500	1,373,069		1,373,069	17.5713	1,498,152		1,498,152
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.7500	37,589		37,589	1.0000	31,728		31,728
	Fac Salaries	5.0000	631,660		631,660	5.0000	665,214		665,214
	Subtotal	5.7500	671,916		671,916	6.0000	699,609		699,609
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		14,660		14,660		14,660		14,660
	Maintenance & Operations			2,226	2,226			2,226	2,226
	Subtotal		14,660	2,226	16,886		14,660	2,226	16,886

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries	9.1250	1,085,105		1,085,105	11.1963	1,148,418		1,148,418
	Subtotal Classified Salaries	20.7300	950,938		950,938	19.2300	973,626		973,626
	Subtotal Fac Salaries	81.0000	9,965,985		9,965,985	84.5000	11,207,238		11,207,238
	Subtotal TA Salaries		963,256		963,256		963,256		963,256
	Subtotal Maintenance & Operations			185,341	185,341			189,168	189,168
	College Total	<u>110.8550</u>	<u>12,965,283</u>	<u>185,341</u>	<u>13,150,624</u>	<u>114.9263</u>	<u>14,292,538</u>	<u>189,168</u>	<u>14,481,706</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		3,350		3,350
	Classified Salaries	3.0000	109,944		109,944	3.0000	117,798		117,798
	Fac Salaries	13.0000	807,499		807,499	15.0000	996,768		996,768
	Subtotal	<u>16.0000</u>	<u>920,793</u>		<u>920,793</u>	<u>18.0000</u>	<u>1,117,916</u>		<u>1,117,916</u>
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	3.0000	162,154		162,154	3.0000	167,155		167,155
	Classified Salaries	1.0000	53,203		53,203	1.0000	56,442		56,442
	Subtotal	<u>4.0000</u>	<u>215,357</u>		<u>215,357</u>	<u>4.0000</u>	<u>223,597</u>		<u>223,597</u>
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		4,000		4,000		5,333		5,333
	Classified Salaries	1.0000	34,198		34,198	1.0000	36,772		36,772
	Fac Salaries	2.0000	139,927		139,927	3.0000	210,589		210,589
	Subtotal	<u>3.0000</u>	<u>178,125</u>		<u>178,125</u>	<u>4.0000</u>	<u>252,693</u>		<u>252,693</u>
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	56,821		56,821	2.0000	58,305		58,305
	Fac Salaries	16.7500	1,283,469		1,283,469	15.7500	1,346,880		1,346,880
	Subtotal	<u>18.7500</u>	<u>1,342,957</u>		<u>1,342,957</u>	<u>17.7500</u>	<u>1,407,852</u>		<u>1,407,852</u>
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	25,400		25,400	1.0000	27,577		27,577
	Fac Salaries	8.0000	567,622		567,622	10.0000	724,658		724,658
	Subtotal	<u>9.0000</u>	<u>595,689</u>		<u>595,689</u>	<u>11.0000</u>	<u>754,902</u>		<u>754,902</u>
14252000 CRIMINAL JUSTICE	A&P Salaries		4,000		4,000		2,667		2,667
	Classified Salaries	2.0000	52,883		52,883	2.0000	56,891		56,891
	Fac Salaries	7.0000	555,694		555,694	5.0000	490,365		490,365
	Subtotal	<u>9.0000</u>	<u>612,577</u>		<u>612,577</u>	<u>7.0000</u>	<u>549,922</u>		<u>549,922</u>
14252500 ENGLISH	A&P Salaries		9,334		9,334		9,334		9,334
	Classified Salaries	1.5000	44,086		44,086	1.5000	47,462		47,462
	Fac Salaries	23.5000	1,863,643		1,863,643	16.0000	1,569,307		1,569,307
	Subtotal	<u>25.0000</u>	<u>1,917,063</u>		<u>1,917,063</u>	<u>17.5000</u>	<u>1,626,103</u>		<u>1,626,103</u>
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	47,197		47,197	1.0000	50,070		50,070
	Subtotal	<u>1.0000</u>	<u>47,197</u>		<u>47,197</u>	<u>1.0000</u>	<u>50,070</u>		<u>50,070</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253000 HISTORY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	24,000		24,000	1.0000	25,569		25,569
	Fac Salaries	17.5000	1,302,126		1,302,126	16.0000	1,355,813		1,355,813
	Subtotal	<u>18.5000</u>	<u>1,328,793</u>		<u>1,328,793</u>	<u>17.0000</u>	<u>1,384,049</u>		<u>1,384,049</u>
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	36,972		36,972	1.0000	39,947		39,947
	Fac Salaries	14.0000	925,719		925,719	14.0000	1,049,717		1,049,717
	Subtotal	<u>15.0000</u>	<u>965,358</u>		<u>965,358</u>	<u>15.0000</u>	<u>1,092,331</u>		<u>1,092,331</u>
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	25,532		25,532	1.0000	27,911		27,911
	Subtotal	<u>1.0000</u>	<u>25,532</u>		<u>25,532</u>	<u>1.0000</u>	<u>27,911</u>		<u>27,911</u>
14310052 Master of Def System Strategies	A&P Salaries	1.0000	45,095		45,095	1.0000	47,609		47,609
	Fac Salaries	4.0000	287,221		287,221	2.0000	164,183		164,183
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	<u>5.0000</u>	<u>344,816</u>		<u>344,816</u>	<u>3.0000</u>	<u>224,292</u>		<u>224,292</u>
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries	0.8325	30,803		30,803	0.8325	32,520		32,520
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal	<u>0.8325</u>	<u>42,803</u>		<u>42,803</u>	<u>0.8325</u>	<u>44,520</u>		<u>44,520</u>
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	59,228		59,228	1.0000	63,684		63,684
	Classified Salaries	1.0000	22,672		22,672	1.0000	23,820		23,820
	Fac Salaries	8.0000	675,145		675,145	6.0000	530,214		530,214
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	<u>10.0000</u>	<u>769,545</u>		<u>769,545</u>	<u>8.0000</u>	<u>630,218</u>		<u>630,218</u>
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	37,529		37,529	1.5000	39,247		39,247
	Fac Salaries	21.7300	1,408,326		1,408,326	19.5000	1,361,993		1,361,993
	Subtotal	<u>23.2300</u>	<u>1,448,522</u>		<u>1,448,522</u>	<u>21.0000</u>	<u>1,403,907</u>		<u>1,403,907</u>
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	24,827		24,827	1.0000	26,955		26,955
	Fac Salaries	6.0000	410,712		410,712	5.0000	391,539		391,539
	Subtotal	<u>7.0000</u>	<u>438,206</u>		<u>438,206</u>	<u>6.0000</u>	<u>421,161</u>		<u>421,161</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	39,819		39,819	1.5000	42,521		42,521
	Fac Salaries	12.0000	1,015,609		1,015,609	11.0000	962,476		962,476
	Subtotal	<u>13.5000</u>	<u>1,058,095</u>		<u>1,058,095</u>	<u>12.5000</u>	<u>1,007,664</u>		<u>1,007,664</u>
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	41,595		41,595	2.0000	56,487		56,487
	Fac Salaries	17.7500	1,664,776		1,664,776	16.0000	1,723,310		1,723,310
	Subtotal	<u>19.2500</u>	<u>1,709,038</u>		<u>1,709,038</u>	<u>18.0000</u>	<u>1,782,464</u>		<u>1,782,464</u>
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		- 2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	31,204		31,204	1.0000	33,103		33,103
	Fac Salaries	13.0000	991,025		991,025	15.5000	1,255,570		1,255,570
	Subtotal	<u>14.0000</u>	<u>1,024,896</u>		<u>1,024,896</u>	<u>16.5000</u>	<u>1,291,341</u>		<u>1,291,341</u>
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	80,954		80,954	1.4277	86,292		86,292
	Classified Salaries	3.0000	107,327		107,327	3.0000	113,861		113,861
	Fac Salaries	11.5000	728,193		728,193	10.5000	699,368		699,368
	Subtotal	<u>15.9277</u>	<u>916,474</u>		<u>916,474</u>	<u>14.9277</u>	<u>899,522</u>		<u>899,522</u>
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	21,390		21,390	1.0000	22,914		22,914
	Subtotal	<u>1.0000</u>	<u>24,057</u>		<u>24,057</u>	<u>1.0000</u>	<u>25,581</u>		<u>25,581</u>
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5000	8,864		8,864	0.5000	9,531		9,531
	Subtotal	<u>0.5000</u>	<u>11,531</u>		<u>11,531</u>	<u>0.5000</u>	<u>12,198</u>		<u>12,198</u>
14258000 COLLEGE OF LIBERAL ARTS UN	Maintenance & Operations			5,347	5,347				
	Subtotal			<u>5,347</u>	<u>5,347</u>				
14258300 DIFF TUIION GRAD PRG ENHN	TA Salaries		221,125		221,125		215,325		215,325
	Maintenance & Operations			223,875	223,875				
	Subtotal		<u>221,125</u>	<u>223,875</u>	<u>445,000</u>		<u>215,325</u>		<u>215,325</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	8.5000	765,717		765,717	8.5000	776,602		776,602
	Classified Salaries	10.0000	295,787		295,787	11.0000	385,243		385,243
	TA Salaries		100,000		100,000		100,000		100,000
	Subtotal	<u>18.5000</u>	<u>1,161,505</u>		<u>1,161,505</u>	<u>19.5000</u>	<u>1,261,845</u>		<u>1,261,845</u>
14258001 CoLA Summer Inst Faculty	Fac Salaries		1,496,233		1,496,233		1,496,233		1,496,233
	Subtotal		<u>1,496,233</u>		<u>1,496,233</u>		<u>1,496,233</u>		<u>1,496,233</u>
14258002 CoLA Summer Inst Students	TA Salaries		3,767		3,767		3,767		3,767
	Subtotal		<u>3,767</u>		<u>3,767</u>		<u>3,767</u>		<u>3,767</u>
14258003 CoLA Summer Administrative	Fac Salaries		821,164		821,164		821,164		821,164
	Subtotal		<u>821,164</u>		<u>821,164</u>		<u>821,164</u>		<u>821,164</u>
14258004 CoLA 9 Month Inst Faculty	Fac Salaries		5,439,220		5,439,220		5,850,325		5,850,325
	Subtotal		<u>5,439,220</u>		<u>5,439,220</u>		<u>5,850,325</u>		<u>5,850,325</u>
14258005 CoLA 9 Month Inst Students	TA Salaries		2,261,875		2,261,875		2,261,875		2,261,875
	Subtotal		<u>2,261,875</u>		<u>2,261,875</u>		<u>2,261,875</u>		<u>2,261,875</u>
COLLEGE OF LIBERAL_ARTS	Subtotal A&P Salaries	15.7602	1,193,972		1,193,972	15.7602	1,223,883		1,223,883
	Subtotal Classified Salaries	37.5000	1,141,250		1,141,250	39.0000	1,298,424		1,298,424
	Subtotal Fac Salaries	195.7300	22,383,322		22,383,322	180.2500	23,000,473		23,000,473
	Subtotal TA Salaries		2,623,767		2,623,767		2,617,967		2,617,967
	Subtotal Maintenance & Operations			229,222	229,222				
	College Total	<u>248.9902</u>	<u>27,342,311</u>	<u>229,222</u>	<u>27,571,533</u>	<u>235.0102</u>	<u>28,140,747</u>		<u>28,140,747</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		25,333		25,333		13,333		13,333
	Classified Salaries	1.0000	18,708		18,708	1.0000	24,823		24,823
	Fac Salaries	8.0000	690,500		690,500	8.0000	842,252		842,252
	Subtotal	<u>9.0000</u>	<u>734,541</u>		<u>734,541</u>	<u>9.0000</u>	<u>880,409</u>		<u>880,409</u>
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	33,364		33,364	1.0000	35,309		35,309
	Fac Salaries	5.0000	347,507		347,507	4.0000	312,175		312,175
	Subtotal	<u>6.0000</u>	<u>383,538</u>		<u>383,538</u>	<u>5.0000</u>	<u>350,152</u>		<u>350,152</u>
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	32,029		32,029	1.0000	33,979		33,979
	Fac Salaries	5.0000	377,774		377,774	6.0000	631,370		631,370
	Subtotal	<u>6.0000</u>	<u>421,803</u>		<u>421,803</u>	<u>7.0000</u>	<u>677,349</u>		<u>677,349</u>
14276550 DEPT OF REHABILITATION SCIENCE	Classified Salaries	3.0000	82,648		82,648	3.0000	91,498		91,498
	Fac Salaries	2.0000	140,000		140,000	2.0000	211,238		211,238
	Subtotal	<u>5.0000</u>	<u>222,648</u>		<u>222,648</u>	<u>5.0000</u>	<u>302,736</u>		<u>302,736</u>
14276600 OCCUPATIONAL THERAPY	A&P Salaries		6,000		6,000		4,000		4,000
	Fac Salaries	4.5000	357,845		357,845	2.5000	186,591		186,591
	Subtotal	<u>4.5000</u>	<u>363,845</u>		<u>363,845</u>	<u>2.5000</u>	<u>190,591</u>		<u>190,591</u>
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	7.0000	540,000		540,000	7.0000	579,475		579,475
	Subtotal	<u>7.0000</u>	<u>552,000</u>		<u>552,000</u>	<u>7.0000</u>	<u>591,475</u>		<u>591,475</u>
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		12,000		12,000		2,000		2,000
	Fac Salaries	1.0000	64,000		64,000	1.0000	69,590		69,590
	Subtotal	<u>1.0000</u>	<u>76,000</u>		<u>76,000</u>	<u>1.0000</u>	<u>71,590</u>		<u>71,590</u>
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	76,146		76,146	1.0000	70,000		70,000
	Fac Salaries	5.5000	394,577		394,577	4.5000	349,244		349,244
	Subtotal	<u>6.5000</u>	<u>470,723</u>		<u>470,723</u>	<u>5.5000</u>	<u>419,244</u>		<u>419,244</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries	1.0000	29,730		29,730	1.0000	18,708		18,708
	Fac Salaries	6.5000	485,791		485,791	6.5000	532,856		532,856
	Subtotal	<u>7.5000</u>	<u>518,521</u>		<u>518,521</u>	<u>7.5000</u>	<u>554,564</u>		<u>554,564</u>
14278000 COLLEGE OF HEALTH SCIENCES	Maintenance & Operations			24,479	24,479				
	Subtotal			<u>24,479</u>	<u>24,479</u>				
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		<u>457,438</u>		<u>457,438</u>		<u>457,438</u>		<u>457,438</u>
14278002 CoHS Summer Inst Students	TA Salaries		2,656		2,656		2,656		2,656
	Subtotal		<u>2,656</u>		<u>2,656</u>		<u>2,656</u>		<u>2,656</u>
14278003 CoHS Summer Administrative	Fac Salaries		250,690		250,690		250,690		250,690
	Subtotal		<u>250,690</u>		<u>250,690</u>		<u>250,690</u>		<u>250,690</u>
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		755,706		755,706		1,067,735		1,067,735
	Subtotal		<u>755,706</u>		<u>755,706</u>		<u>1,067,735</u>		<u>1,067,735</u>
14278005 CoHS 9 Month Inst Students	TA Salaries		95,616		95,616		95,616		95,616
	Subtotal		<u>95,616</u>		<u>95,616</u>		<u>95,616</u>		<u>95,616</u>
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			252,050	252,050			256,300	256,300
	Subtotal			<u>252,050</u>	<u>252,050</u>			<u>256,300</u>	<u>256,300</u>
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages		65,000		65,000				
	Subtotal		<u>65,000</u>		<u>65,000</u>				
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	7.0000	700,757		700,757	7.0000	737,910		737,910
	Classified Salaries	11.0000	350,577		350,577	11.0000	400,316		400,316
	Subtotal	<u>18.0000</u>	<u>1,051,334</u>		<u>1,051,334</u>	<u>18.0000</u>	<u>1,138,226</u>		<u>1,138,226</u>

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF HEALTH SCIENCES

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF HEALTH SCIENCES	Subtotal A&P Salaries	8.0000	849,903		849,903	8.0000	856,910		856,910
	Subtotal Classified Salaries	18.0000	547,056		547,056	18.0000	604,634		604,634
	Subtotal Wages		65,000		65,000				
	Subtotal Fac Salaries	44.5000	4,861,828		4,861,828	41.5000	5,490,655		5,490,655
	Subtotal TA Salaries		98,272		98,272		98,272		98,272
	Subtotal Maintenance & Operations			276,529	276,529			256,300	256,300
	College Total	<u>70.5000</u>	<u>6,422,059</u>	<u>276,529</u>	<u>6,698,588</u>	<u>67.5000</u>	<u>7,050,471</u>	<u>256,300</u>	<u>7,306,771</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	4.0000	109,164		109,164	4.0000	126,991		126,991
	Fac Salaries	33.0000	2,283,680		2,283,680	32.0000	2,511,528		2,511,528
	Subtotal	<u>37.0000</u>	<u>2,404,844</u>		<u>2,404,844</u>	<u>36.0000</u>	<u>2,650,519</u>		<u>2,650,519</u>
14288500 SON DIFF TUITION GRAD PRG ENHN	Wages		33,000		33,000		33,000		33,000
	Maintenance & Operations			399,374	399,374			263,700	263,700
	Subtotal		<u>33,000</u>	<u>399,374</u>	<u>432,374</u>		<u>33,000</u>	<u>263,700</u>	<u>296,700</u>
14288001 Nursing Summer Inst Faculty	Fac Salaries		750,000		750,000		750,000		750,000
	Subtotal		<u>750,000</u>		<u>750,000</u>		<u>750,000</u>		<u>750,000</u>
14288002 Nursing Summer Inst Students	TA Salaries		2,000		2,000		2,000		2,000
	Subtotal		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
14288004 Nursing 9 Month Inst Faculty	Fac Salaries		413,618		413,618		463,726		463,726
	Subtotal		<u>413,618</u>		<u>413,618</u>		<u>463,726</u>		<u>463,726</u>
14288005 Nursing 9 Month Inst Students	TA Salaries		73,250		73,250		8,250		8,250
	Subtotal		<u>73,250</u>		<u>73,250</u>		<u>8,250</u>		<u>8,250</u>
14288006 Nursing 9 Month Administrative	Fac Salaries		4,000		4,000		4,000		4,000
	Subtotal		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries	5.0000	521,466		521,466	5.0000	549,054		549,054
	Classified Salaries	3.0000	88,290		88,290	4.0000	123,244		123,244
	Fac Salaries	1.0000	68,702		68,702	1.0000	80,203		80,203
	Subtotal	<u>9.0000</u>	<u>678,458</u>		<u>678,458</u>	<u>10.0000</u>	<u>752,502</u>		<u>752,502</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF NURSING	Subtotal A&P Salaries	5.0000	533,466		533,466	5.0000	561,054		561,054
	Subtotal Classified Salaries	7.0000	197,454		197,454	8.0000	250,235		250,235
	Subtotal Wages		33,000		33,000		33,000		33,000
	Subtotal Fac Salaries	34.0000	3,520,000		3,520,000	33.0000	3,809,457		3,809,457
	Subtotal TA Salaries		75,250		75,250		10,250		10,250
	Subtotal Maintenance & Operations			399,374	399,374			263,700	263,700
	College Total	<u>46.0000</u>	<u>4,359,170</u>	<u>399,374</u>	<u>4,758,544</u>	<u>46.0000</u>	<u>4,663,997</u>	<u>263,700</u>	<u>4,927,697</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries	1.0000	65,982		65,982	1.0000	69,511		69,511
	Classified Salaries	5.0000	170,219		170,219	5.0000	183,400		183,400
	Fac Salaries	34.5000	3,065,726		3,065,726	33.5000	3,453,023		3,453,023
	Subtotal	<u>40.5000</u>	<u>3,301,927</u>		<u>3,301,927</u>	<u>39.5000</u>	<u>3,705,934</u>		<u>3,705,934</u>
14302000 CHEMISTRY	A&P Salaries	6.0000	328,104		328,104	6.0000	370,375		370,375
	Classified Salaries	3.0000	108,264		108,264	3.0000	103,421		103,421
	Fac Salaries	19.0000	1,746,853		1,746,853	20.0000	1,937,903		1,937,903
	Subtotal	<u>28.0000</u>	<u>2,183,221</u>		<u>2,183,221</u>	<u>29.0000</u>	<u>2,411,700</u>		<u>2,411,700</u>
14303000 GEOLOGICAL SCIENCES	A&P Salaries	1.2500	74,417		74,417	1.2500	78,169		78,169
	Classified Salaries	3.0000	126,203		126,203	3.0000	130,996		130,996
	Fac Salaries	21.5000	1,958,421		1,958,421	21.0000	2,129,843		2,129,843
	Subtotal	<u>25.7500</u>	<u>2,159,041</u>		<u>2,159,041</u>	<u>25.2500</u>	<u>2,339,007</u>		<u>2,339,007</u>
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	88,707		88,707	2.0000	93,464		93,464
	Fac Salaries	26.9000	2,357,703		2,357,703	26.9000	2,636,698		2,636,698
	Subtotal	<u>28.9000</u>	<u>2,449,077</u>		<u>2,449,077</u>	<u>28.9000</u>	<u>2,732,828</u>		<u>2,732,828</u>
14305000 PHYSICS	A&P Salaries	1.0000	47,560		47,560	1.0000	50,757		50,757
	Classified Salaries	1.0000	39,428		39,428	1.0000	41,626		41,626
	Fac Salaries	14.0000	1,162,396		1,162,396	14.0000	1,343,476		1,343,476
	Subtotal	<u>16.0000</u>	<u>1,249,384</u>		<u>1,249,384</u>	<u>16.0000</u>	<u>1,435,859</u>		<u>1,435,859</u>
14305500 BIOINFORMATICS	A&P Salaries	1.0000	53,567		53,567	1.0000	56,144		56,144
	Subtotal	<u>1.0000</u>	<u>53,567</u>		<u>53,567</u>	<u>1.0000</u>	<u>56,144</u>		<u>56,144</u>
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		2,667		2,667		2,667		2,667
	Subtotal		<u>2,667</u>		<u>2,667</u>		<u>2,667</u>		<u>2,667</u>
14308001 CoS Summer Inst Faculty	Fac Salaries		383,378		383,378		383,378		383,378
	Subtotal		<u>383,378</u>		<u>383,378</u>		<u>383,378</u>		<u>383,378</u>
14308002 CoS Summer Inst Students	TA Salaries		309,264		309,264		309,264		309,264
	Subtotal		<u>309,264</u>		<u>309,264</u>		<u>309,264</u>		<u>309,264</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308003 CoS Summer Administrative	Fac Salaries		319,792		319,792		319,792		319,792
	Subtotal		<u>319,792</u>		<u>319,792</u>		<u>319,792</u>		<u>319,792</u>
14308004 CoS 9 Month Inst Faculty	Fac Salaries		2,242,839		2,242,839		2,155,974		2,155,974
	Subtotal		<u>2,242,839</u>		<u>2,242,839</u>		<u>2,155,974</u>		<u>2,155,974</u>
14308005 COS INSTRUCTIONAL STUDENTS	TA Salaries		3,150,000		3,150,000		3,150,000		3,150,000
	Subtotal		<u>3,150,000</u>		<u>3,150,000</u>		<u>3,150,000</u>		<u>3,150,000</u>
14308006 Cos 9 Month Administrative	Fac Salaries		41,796		41,796		41,796		41,796
	Subtotal		<u>41,796</u>		<u>41,796</u>		<u>41,796</u>		<u>41,796</u>
14308500 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		123,100		123,100		123,100		123,100
	Maintenance & Operations			50,000	50,000			44,300	44,300
	Subtotal		<u>123,100</u>	<u>50,000</u>	<u>173,100</u>		<u>123,100</u>	<u>44,300</u>	<u>167,400</u>
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	7.9000	864,997		864,997	7.9000	934,831		934,831
	Classified Salaries	9.0000	422,636		422,636	9.0000	405,791		405,791
	Subtotal	<u>16.9000</u>	<u>1,287,633</u>		<u>1,287,633</u>	<u>16.9000</u>	<u>1,340,622</u>		<u>1,340,622</u>
COLLEGE OF SCIENCE	Subtotal A&P Salaries	18.1500	1,439,961		1,439,961	18.1500	1,565,121		1,565,121
	Subtotal Classified Salaries	23.0000	955,457		955,457	23.0000	958,698		958,698
	Subtotal Fac Salaries	115.9000	13,278,903		13,278,903	115.4000	14,401,882		14,401,882
	Subtotal TA Salaries		3,582,364		3,582,364		3,582,364		3,582,364
	Subtotal Maintenance & Operations			50,000	50,000			44,300	44,300
	College Total	<u>157.0500</u>	<u>19,256,686</u>	<u>50,000</u>	<u>19,306,686</u>	<u>156.5500</u>	<u>20,508,065</u>	<u>44,300</u>	<u>20,552,365</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	137,982		137,982	2.0000	146,462		146,462
	Classified Salaries	2.0000	86,949		86,949	2.0000	89,123		89,123
	Subtotal	<u>4.0000</u>	<u>224,931</u>		<u>224,931</u>	<u>4.0000</u>	<u>235,585</u>		<u>235,585</u>
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	37,618		37,618	1.0000	40,297		40,297
	Fac Salaries		75,882		75,882		75,882		75,882
	TA Salaries		31,270		31,270		31,270		31,270
	Subtotal	<u>1.0000</u>	<u>144,770</u>		<u>144,770</u>	<u>1.0000</u>	<u>147,449</u>		<u>147,449</u>
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		60,000		60,000		60,000		60,000
	Subtotal		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>
14392515 UG STUD ENTERING STUDENT PROG	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	8.0000	466,010		466,010	11.0000	623,273		623,273
	Subtotal	<u>8.0000</u>	<u>468,677</u>		<u>468,677</u>	<u>11.0000</u>	<u>625,940</u>		<u>625,940</u>
14392525 DEV. MATHEMATICS PROGRAM UG	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,859		35,859	1.0000	38,096		38,096
	Fac Salaries	7.0000	479,291		479,291	7.0000	497,518		497,518
	Subtotal	<u>8.0000</u>	<u>517,817</u>		<u>517,817</u>	<u>8.0000</u>	<u>538,281</u>		<u>538,281</u>
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,859		35,859	1.0000	38,096		38,096
	Fac Salaries	5.0000	279,228		279,228	5.0000	293,580		293,580
	Subtotal	<u>6.0000</u>	<u>317,754</u>		<u>317,754</u>	<u>6.0000</u>	<u>334,344</u>		<u>334,344</u>
14659360 INST ENHC UNDERGRADUATE STUD	Wages		12,000		12,000				
	Subtotal		<u>12,000</u>		<u>12,000</u>				
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		38,000		38,000		38,000		38,000
	Maintenance & Operations			111,000	111,000				
	Subtotal		<u>38,000</u>	<u>111,000</u>	<u>149,000</u>		<u>38,000</u>		<u>38,000</u>

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Instruction

E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020660 RESERVES - Faculty	Fac Salaries		2,933,649		2,933,649		699,205		699,205
	Subtotal		<u>2,933,649</u>		<u>2,933,649</u>		<u>699,205</u>		<u>699,205</u>
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	44,686		44,686	1.0000	48,328		48,328
	Fac Salaries		150,398		150,398		150,398		150,398
	TA Salaries		553,500		553,500		553,500		553,500
	Subtotal	<u>1.0000</u>	<u>759,584</u>		<u>759,584</u>	<u>1.0000</u>	<u>763,226</u>		<u>763,226</u>
14659715 DIFF TUITION GRAD PRG ENHN-SOP	Maintenance & Operations							299,100	299,100
	Subtotal							<u>299,100</u>	<u>299,100</u>
OTHER INSTRUCTIONAL PROGRAMS	Subtotal A&P Salaries	2.0000	156,983		156,983	2.0000	165,463		165,463
	Subtotal Classified Salaries	6.0000	240,971		240,971	6.0000	253,940		253,940
	Subtotal Wages		12,000		12,000				
	Subtotal Fac Salaries	20.0000	4,422,458		4,422,458	23.0000	2,377,856		2,377,856
	Subtotal TA Salaries		644,770		644,770		644,770		644,770
	Subtotal Maintenance & Operations			111,000	111,000			299,100	299,100
	College Total	<u>28.0000</u>	<u>5,477,182</u>	<u>111,000</u>	<u>5,588,182</u>	<u>31.0000</u>	<u>3,442,029</u>	<u>299,100</u>	<u>3,741,129</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries	77.0352	6,936,190		6,936,190	80.1065	7,396,373		7,396,373
	Subtotal Classified Salaries	132.7300	4,750,655		4,750,655	133.0674	5,094,043		5,094,043
	Subtotal Wages		110,000		110,000		33,000		33,000
	Subtotal Fac Salaries	608.3300	72,197,597		72,197,597	581.5722	74,905,532		74,905,532
	Subtotal GTA Salaries		8,656,445		8,656,445		8,585,645		8,585,645
	Subtotal Maintenance & Operations			1,538,254	1,538,254			1,317,862	1,317,862
	Total of Objective	<u>818.0952</u>	<u>92,650,887</u>	<u>1,538,254</u>	<u>94,189,141</u>	<u>794.7461</u>	<u>96,014,593</u>	<u>1,317,862</u>	<u>97,332,455</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries		12,000		12,000		11,126		11,126
	Classified Salaries	1.0000	34,976		34,976	1.0000	37,607		37,607
	Wages		102,151		102,151		102,151		102,151
	Maintenance & Operations			58,318	58,318			58,318	58,318
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	<u>1.0000</u>	<u>149,127</u>	<u>65,818</u>	<u>214,945</u>	<u>1.0000</u>	<u>150,884</u>	<u>65,818</u>	<u>216,702</u>
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0000	149,069		149,069	3.0050	163,533		163,533
	Classified Salaries	1.0000	20,579		20,579	1.5000	36,792		36,792
	Wages		5,877		5,877		5,877		5,877
	Maintenance & Operations			19,500	19,500			19,500	19,500
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	<u>4.0000</u>	<u>175,525</u>	<u>22,000</u>	<u>197,525</u>	<u>4.5050</u>	<u>206,202</u>	<u>22,000</u>	<u>228,202</u>
14657000 CENTER FOR INTER AMER & BORDER	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>
14659686 I.E. AFRICAN AMERICAN STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	18,708		18,708	1.0000	19,176		19,176
	Wages		1,749		1,749				
	Maintenance & Operations			8,850	8,850				
	Travel Expense			5,000	5,000				
	Subtotal	<u>1.0000</u>	<u>23,124</u>	<u>13,850</u>	<u>36,974</u>	<u>1.0000</u>	<u>21,843</u>		<u>21,843</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659700 PHARMACY PROGRAM IE	A&P Salaries	5.5000	565,050		565,050	7.5000	698,190		698,190
	Classified Salaries	4.0000	143,154		143,154	4.0000	157,278		157,278
	Wages		29,150		29,150		29,150		29,150
	Fac Salaries	2.7500	558,524		558,524		103,491		103,491
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			692,792	692,792			477,492	477,492
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	<u>12.2500</u>	<u>1,318,128</u>	<u>729,792</u>	<u>2,047,920</u>	<u>11.5000</u>	<u>1,010,359</u>	<u>514,492</u>	<u>1,524,851</u>
14659703 Pharmaceutical Science	Fac Salaries	<u>6.0000</u>	<u>464,637</u>		<u>464,637</u>	<u>6.0000</u>	<u>585,745</u>		<u>585,745</u>
	Subtotal	<u>6.0000</u>	<u>464,637</u>		<u>464,637</u>	<u>6.0000</u>	<u>585,745</u>		<u>585,745</u>
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	<u>13.1700</u>	<u>1,080,443</u>		<u>1,080,443</u>	<u>12.7200</u>	<u>1,293,623</u>		<u>1,293,623</u>
	Subtotal	<u>13.1700</u>	<u>1,080,443</u>		<u>1,080,443</u>	<u>12.7200</u>	<u>1,293,623</u>		<u>1,293,623</u>
14659329 I.E. ENTERING STUDENT PROGRA	A&P Salaries	5.0000	267,267		267,267	5.0000	330,959		330,959
	Classified Salaries	1.0000	32,298		32,298	1.0000	34,757		34,757
	Fac Salaries	<u>3.0000</u>	<u>122,640</u>		<u>122,640</u>				
	Subtotal	<u>9.0000</u>	<u>422,205</u>		<u>422,205</u>	<u>6.0000</u>	<u>365,716</u>		<u>365,716</u>
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	4.0000	168,354		168,354	4.0000	179,679		179,679
	Classified Salaries	<u>3.0000</u>	<u>79,655</u>		<u>79,655</u>	<u>3.0000</u>	<u>85,028</u>		<u>85,028</u>
	Subtotal	<u>7.0000</u>	<u>248,009</u>		<u>248,009</u>	<u>7.0000</u>	<u>264,707</u>		<u>264,707</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries	1.2000	94,004		94,004	1.7000	126,571		126,571
	Classified Salaries	4.5000	180,205		180,205	4.0000	164,849		164,849
	Maintenance & Operations			15,413	15,413				
	Subtotal	<u>5.7000</u>	<u>274,209</u>	<u>15,413</u>	<u>289,622</u>	<u>5.7000</u>	<u>291,420</u>		<u>291,420</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries	18.7000	1,258,411		1,258,411	21.2050	1,512,725		1,512,725
	Subtotal Classified Salaries	15.5000	509,575		509,575	15.5000	535,487		535,487
	Subtotal Wages		138,927		138,927		137,178		137,178
	Subtotal Fac Salaries	24.9200	2,289,594		2,289,594	18.7200	2,046,208		2,046,208
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			796,773	796,773			557,210	557,210
	Subtotal Travel Expense			56,750	56,750			51,750	51,750
	College Total	<u>59.1200</u>	<u>4,218,757</u>	<u>853,523</u>	<u>5,072,280</u>	<u>55.4250</u>	<u>4,253,848</u>	<u>608,960</u>	<u>4,862,808</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275009 SON/COHS Interdisciplinary stu	Wages						65,000		65,000
	Subtotal						65,000		65,000
14507000 ORAL HISTORY INSTITUTE	A&P Salaries	1.0000	48,235		48,235	1.0000	37,000		37,000
	Classified Salaries	1.0000	25,718		25,718	1.0000	18,708		18,708
	Subtotal	2.0000	73,953		73,953	2.0000	55,708		55,708
14507600 CHICANO STUDIES RESEARCH PROGR	Maintenance & Operations			9,975	9,975				
	Subtotal			9,975	9,975				
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	50,199		50,199	1.0000	51,705		51,705
	Wages		21,985		21,985				
	Maintenance & Operations			59,400	59,400				
	Subtotal	1.0000	72,184	59,400	131,584	1.0000	51,705		51,705
14659444 I.E. ENVIRON HEALTH & SAFETY	Wages		16,800		16,800				
	Subtotal		16,800		16,800				
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	5.8000	576,427		576,427	6.3000	641,780		641,780
	Classified Salaries	5.5000	224,660		224,660	5.0000	211,470		211,470
	Wages		5,468		5,468				
	Maintenance & Operations			15,413	15,413				
	Subtotal	11.3000	806,555	15,413	821,968	11.3000	853,250		853,250
14647570 IRBC	A&P Salaries	1.0000	72,796		72,796	1.0000	80,586		80,586
	Classified Salaries	1.0000	45,855		45,855	1.0000	48,411		48,411
	Subtotal	2.0000	118,651		118,651	2.0000	128,997		128,997

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647573 Keck Center	Fac Salaries	1.0000	231,313		231,313	1.0000	237,096		237,096
	Maintenance & Operations			4,056	4,056			4,056	4,056
	Subtotal	1.0000	231,313	4,056	235,369	1.0000	237,096	4,056	241,152
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	21,956		21,956	0.5000	22,394		22,394
	Subtotal	0.5000	21,956		21,956	0.5000	22,394		22,394
14647576 RESEARCH EXCELL PHARMACY PROGR	Maintenance & Operations			7,000	7,000				
	Subtotal			7,000	7,000				
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.8000	102,723		102,723	0.8000	107,921		107,921
	Fac Salaries		18,045		18,045		18,045		18,045
	Subtotal	0.8000	120,768		120,768	0.8000	125,966		125,966
RESEARCH_ENHANCEMENT	Subtotal A&P Salaries	9.1000	822,137		822,137	9.6000	889,681		889,681
	Subtotal Classified Salaries	8.5000	346,432		346,432	8.0000	330,294		330,294
	Subtotal Wages		44,253		44,253		65,000		65,000
	Subtotal Fac Salaries	1.0000	249,358		249,358	1.0000	255,141		255,141
	Subtotal Maintenance & Operations			95,844	95,844			4,056	4,056
	Total of Objective	18.6000	1,462,180	95,844	1,558,024	18.6000	1,540,116	4,056	1,544,172

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	0.5000	224,825		224,825	0.5000	226,255		226,255
	Classified Salaries	4.0000	262,148		262,148	4.0000	272,637		272,637
	Wages		90,000		90,000		90,000		90,000
	Fac Salaries		66,661		66,661		66,661		66,661
	Maintenance & Operations			209,909	209,909			209,909	209,909
	Travel Expense			50,000	50,000			50,000	50,000
	Subtotal	<u>4.5000</u>	<u>643,634</u>	<u>259,909</u>	<u>903,543</u>	<u>4.5000</u>	<u>655,554</u>	<u>259,909</u>	<u>915,463</u>
14647578 Grants Support Center	A&P Salaries	0.8365	55,959		55,959	0.8365	59,509		59,509
	Classified Salaries	7.0000	279,076		279,076	7.0000	266,604		266,604
	Subtotal	<u>7.8365</u>	<u>335,035</u>		<u>335,035</u>	<u>7.8365</u>	<u>326,113</u>		<u>326,113</u>
14647581 CASSMAR	A&P Salaries	1.2500	173,188		173,188	1.2500	181,837		181,837
	Fac Salaries					0.2500	24,250		24,250
	Subtotal	<u>1.2500</u>	<u>173,188</u>		<u>173,188</u>	<u>1.5000</u>	<u>206,087</u>		<u>206,087</u>
14647582 Cyber Share	Classified Salaries	0.5000	16,596		16,596	0.5000	23,175		23,175
	Subtotal	<u>0.5000</u>	<u>16,596</u>		<u>16,596</u>	<u>0.5000</u>	<u>23,175</u>		<u>23,175</u>
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	21,956		21,956	0.5000	22,394		22,394
	Subtotal	<u>0.5000</u>	<u>21,956</u>		<u>21,956</u>	<u>0.5000</u>	<u>22,394</u>		<u>22,394</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000			400,000	400,000
	Subtotal			<u>400,000</u>	<u>400,000</u>			<u>400,000</u>	<u>400,000</u>
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	36,400		36,400	1.0000	39,840		39,840
	Classified Salaries	4.0000	123,915		123,915	4.0000	184,829		184,829
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			86,093	86,093			86,093	86,093
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	<u>5.0000</u>	<u>190,315</u>	<u>91,093</u>	<u>281,408</u>	<u>5.0000</u>	<u>254,669</u>	<u>91,093</u>	<u>345,762</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648026 Tech Commercialization RDF	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal			6,000	6,000			6,000	6,000
14648027 IACUC RESEARCH DEVELOPMENT F	Classified Salaries	1.0000	45,000		45,000	1.0000	46,463		46,463
	Fac Salaries		8,656		8,656		8,866		8,866
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	1.0000	53,656	5,500	59,156	1.0000	55,329	5,500	60,829
14648035 RESEARCH FACULTY SUPPORT	Fac Salaries		140,000		140,000		140,000		140,000
	Subtotal		140,000		140,000		140,000		140,000
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries	1.8300	310,090		310,090	1.8300	318,078		318,078
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	1.8300	310,090	20,000	330,090	1.8300	318,078	20,000	338,078
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries	1.0000	100,000		100,000	1.0000	100,000		100,000
	Subtotal	1.0000	100,000		100,000	1.0000	100,000		100,000
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			60,000	60,000			60,000	60,000
	Subtotal			60,000	60,000			60,000	60,000
14700004 CHEMISTRY - DR.ECHEGOYEN FACUL	Fac Salaries	1.0000	250,210		250,210	1.0000	261,594		261,594
	Subtotal	1.0000	250,210		250,210	1.0000	261,594		261,594

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700008	CAMPUS OFFICE OF UNDERGRADUATE								
	A&P Salaries	3.0000	241,765		241,765	3.0000	258,717		258,717
	Wages		77,000		77,000		77,000		77,000
	Maintenance & Operations			12,000	12,000			12,000	12,000
	Travel Expense			15,500	15,500			15,500	15,500
	Subtotal	<u>3.0000</u>	<u>318,765</u>	<u>27,500</u>	<u>346,265</u>	<u>3.0000</u>	<u>335,717</u>	<u>27,500</u>	<u>363,217</u>
14700009	WELCH CHAIR RESEARCH CENTER CO								
	Classified Salaries	1.0000	51,000		51,000	1.0000	55,162		55,162
	Subtotal	<u>1.0000</u>	<u>51,000</u>		<u>51,000</u>	<u>1.0000</u>	<u>55,162</u>		<u>55,162</u>
14700014	CENTER FOR GOVERNMENT RESEARCH								
	A&P Salaries	1.0000	111,352		111,352	1.0000	117,560		117,560
	Subtotal	<u>1.0000</u>	<u>111,352</u>		<u>111,352</u>	<u>1.0000</u>	<u>117,560</u>		<u>117,560</u>
14700015	TECHNOLOGY TRANSFER COMPETITIV								
	A&P Salaries	1.0000	93,000		93,000	1.0000	99,138		99,138
	Subtotal	<u>1.0000</u>	<u>93,000</u>		<u>93,000</u>	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>
14700016	CENTER FOR INTER-AMERICAN AND								
	A&P Salaries	1.0000	49,939		49,939	1.0000	53,490		53,490
	Fac Salaries		11,200		11,200		11,200		11,200
	TA Salaries		24,000		24,000		24,000		24,000
	Subtotal	<u>1.0000</u>	<u>85,139</u>		<u>85,139</u>	<u>1.0000</u>	<u>88,690</u>		<u>88,690</u>
14700028	RESEARCH ENHANCEMENT FUND-CKF								
	Maintenance & Operations			200,000	200,000			200,000	200,000
	Subtotal			<u>200,000</u>	<u>200,000</u>			<u>200,000</u>	<u>200,000</u>
14700030	STRATEGIC RESEARCH INITIATIVES								
	Maintenance & Operations			250,000	250,000			250,000	250,000
	Subtotal			<u>250,000</u>	<u>250,000</u>			<u>250,000</u>	<u>250,000</u>
14700054	FACULTY STARTUP- SKYE FORTIER-								
	A&P Salaries	0.1675	6,197		6,197				
	Subtotal	<u>0.1675</u>	<u>6,197</u>		<u>6,197</u>				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700070 Transitional Instructional Fac	Classified Salaries		155,858		155,858		161,786		161,786
	Fac Salaries						85,500		85,500
	Subtotal		<u>155,858</u>		<u>155,858</u>		<u>247,286</u>		<u>247,286</u>
14700090 Reserve for Faculty Salaries	Fac Salaries		1,728,893		1,728,893		2,821,429		2,821,429
	Subtotal		<u>1,728,893</u>		<u>1,728,893</u>		<u>2,821,429</u>		<u>2,821,429</u>
14700310 CoBA Start Ups	Fac Salaries		328,980		328,980				
	Subtotal		<u>328,980</u>		<u>328,980</u>				
14700420 CoEd Start Ups	TA Salaries		30,000		30,000				
	Subtotal		<u>30,000</u>		<u>30,000</u>				
14700430 CoEng Start Ups	TA Salaries		107,907		107,907				
	Subtotal		<u>107,907</u>		<u>107,907</u>				
14700440 CoHS Start Ups	TA Salaries		56,000		56,000				
	Subtotal		<u>56,000</u>		<u>56,000</u>				
14700450 CoLA Start Ups	TA Salaries		52,209		52,209				
	Subtotal		<u>52,209</u>		<u>52,209</u>				
14700460 CoS Start Ups	TA Salaries		425,192		425,192				
	Subtotal		<u>425,192</u>		<u>425,192</u>				

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CORE RESEARCH FUNDS	Subtotal A&P Salaries	13.0840	1,424,671		1,424,671	12.9165	1,476,819		1,476,819
	Subtotal Classified Salaries	17.5000	933,593		933,593	17.5000	1,010,655		1,010,655
	Subtotal Wages		197,000		197,000		197,000		197,000
	Subtotal Fac Salaries	1.0000	2,534,600		2,534,600	1.2500	3,419,500		3,419,500
	Subtotal TA Salaries		695,308		695,308		24,000		24,000
	Subtotal Maintenance & Operations			1,240,002	1,240,002			1,240,002	1,240,002
	Subtotal Travel Expense			80,000	80,000			80,000	80,000
	Total of Objective	<u>31.5840</u>	<u>5,785,172</u>	<u>1,320,002</u>	<u>7,105,174</u>	<u>31.6665</u>	<u>6,127,975</u>	<u>1,320,002</u>	<u>7,447,977</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	A&P Salaries	0.6000	47,750		47,750	0.6000	48,228		48,228
	Fac Salaries		63,000		63,000		31,166		31,166
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal	<u>0.6000</u>	<u>110,750</u>	<u>2,000</u>	<u>112,750</u>	<u>0.6000</u>	<u>79,394</u>	<u>2,000</u>	<u>81,394</u>
14658000 Economic and Enterprise Dev	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120		19,120		19,120
	Maintenance & Operations			107,243	107,243			107,243	107,243
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		<u>20,494</u>	<u>112,243</u>	<u>132,737</u>		<u>20,494</u>	<u>112,243</u>	<u>132,737</u>
14658915 BORDER HEALTH RESEARCH	Fac Salaries		100,000		100,000		100,000		100,000
	Maintenance & Operations			44,446	44,446			44,446	44,446
	Subtotal		<u>100,000</u>	<u>44,446</u>	<u>144,446</u>		<u>100,000</u>	<u>44,446</u>	<u>144,446</u>
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			19,750	19,750			19,750	19,750
	Subtotal			<u>19,750</u>	<u>19,750</u>			<u>19,750</u>	<u>19,750</u>
14658921 US/MEXICO ORAL HISTORY	Wages		3,710		3,710		3,710		3,710
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		<u>3,710</u>	<u>6,540</u>	<u>10,250</u>		<u>3,710</u>	<u>6,540</u>	<u>10,250</u>
14659302 CERM	A&P Salaries	2.0000	213,524		213,524	2.0000	225,719		225,719
	Classified Salaries	2.0000	65,054		65,054	2.0000	68,448		68,448
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	<u>4.0000</u>	<u>278,578</u>	<u>21,720</u>	<u>300,298</u>	<u>4.0000</u>	<u>294,167</u>	<u>21,720</u>	<u>315,887</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS RESEARCH Subtotal A&P Salaries	2.6000	261,274		261,274	2.6000	273,947		273,947
Subtotal Classified Salaries	2.0000	65,054		65,054	2.0000	68,448		68,448
Subtotal Wages		5,084		5,084		5,084		5,084
Subtotal Fac Salaries		163,000		163,000		131,166		131,166
Subtotal TA Salaries		19,120		19,120		19,120		19,120
Subtotal Maintenance & Operations			194,479	194,479			194,479	194,479
Subtotal Travel Expense			12,220	12,220			12,220	12,220
Total of Objective	<u>4.6000</u>	<u>513,532</u>	<u>206,699</u>	<u>720,231</u>	<u>4.6000</u>	<u>497,765</u>	<u>206,699</u>	<u>704,464</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERVICE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries	3.2500	158,836		158,836	3.2500	168,506		168,506
	Classified Salaries	1.0000	34,746		34,746	1.0000	36,862		36,862
	Subtotal	<u>4.2500</u>	<u>193,582</u>		<u>193,582</u>	<u>4.2500</u>	<u>205,367</u>		<u>205,367</u>
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	1.0000	64,375		64,375	2.0000	135,527		135,527
	Wages		18,000		18,000				
	Maintenance & Operations			2,750	2,750				
	Subtotal	<u>1.0000</u>	<u>82,375</u>	<u>2,750</u>	<u>85,125</u>	<u>2.0000</u>	<u>135,527</u>		<u>135,527</u>
PUBLIC SERVICE	Subtotal A&P Salaries	4.2500	223,211		223,211	5.2500	304,033		304,033
	Subtotal Classified Salaries	1.0000	34,746		34,746	1.0000	36,862		36,862
	Subtotal Wages		18,000		18,000				
	Subtotal Maintenance & Operations			2,750	2,750				
	Total of Objective	<u>5.2500</u>	<u>275,957</u>	<u>2,750</u>	<u>278,707</u>	<u>6.2500</u>	<u>340,894</u>		<u>340,894</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS PUBLIC SERVICE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Fac Salaries		13,139		13,139		13,139		13,139
	Maintenance & Operations			10,127	10,127			10,127	10,127
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		<u>13,139</u>	<u>15,127</u>	<u>28,266</u>		<u>13,139</u>	<u>15,127</u>	<u>28,266</u>
14659303 COLLABORATIVE ACADEMIC EXCELLE	A&P Salaries	3.0000	202,845		202,845	2.0000	159,089		159,089
	Classified Salaries	1.0000	30,804		30,804	2.0000	83,304		83,304
	Maintenance & Operations							15,000	15,000
	Subtotal	<u>4.0000</u>	<u>233,649</u>		<u>233,649</u>	<u>4.0000</u>	<u>242,393</u>	<u>15,000</u>	<u>257,393</u>
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	139,156		139,156	1.0000	148,340		148,340
	Maintenance & Operations			60,844	60,844			60,844	60,844
	Subtotal	<u>1.0000</u>	<u>139,156</u>	<u>60,844</u>	<u>200,000</u>	<u>1.0000</u>	<u>148,340</u>	<u>60,844</u>	<u>209,184</u>
SPECIAL_ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	4.0000	342,001		342,001	3.0000	307,429		307,429
	Subtotal Classified Salaries	1.0000	30,804		30,804	2.0000	83,304		83,304
	Subtotal Fac Salaries		13,139		13,139		13,139		13,139
	Subtotal Maintenance & Operations			70,971	70,971			85,971	85,971
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	<u>5.0000</u>	<u>385,944</u>	<u>75,971</u>	<u>461,915</u>	<u>5.0000</u>	<u>403,872</u>	<u>90,971</u>	<u>494,843</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	1.1545	234,941		234,941	1.1319	252,298		252,298
	Classified Salaries	4.0000	176,000		176,000	4.0000	199,000		199,000
	Wages		17,850		17,850				
	Maintenance & Operations			41,886	41,886				
	Travel Expense			1,250	1,250				
	Subtotal	<u>5.1545</u>	<u>428,791</u>	<u>43,136</u>	<u>471,927</u>	<u>5.1319</u>	<u>451,298</u>		<u>451,298</u>
14020400 OFFICE OF THE EXECUTIVE VP	A&P Salaries	1.0000	275,000		275,000	1.0000	293,550		293,550
	Classified Salaries	1.0000	36,000		36,000	1.0000	23,412		23,412
	Maintenance & Operations			4,750	4,750				
	Travel Expense			1,187	1,187				
	Subtotal	<u>2.0000</u>	<u>311,000</u>	<u>5,937</u>	<u>316,937</u>	<u>2.0000</u>	<u>316,962</u>		<u>316,962</u>
14020415 Univ Contract Admin	A&P Salaries					1.0000	75,000		75,000
	Classified Salaries					1.0000	41,000		41,000
	Subtotal					<u>2.0000</u>	<u>116,000</u>		<u>116,000</u>
14020420 AVP for Administration	A&P Salaries					2.0000	228,522		228,522
	Subtotal					<u>2.0000</u>	<u>228,522</u>		<u>228,522</u>
14020500 OFFICE OF THE VPAA	A&P Salaries	9.2500	1,053,111		1,053,111	8.0000	792,542		792,542
	Classified Salaries	2.5000	130,458		130,458	2.5000	137,208		137,208
	Wages		42,284		42,284				
	Maintenance & Operations			36,672	36,672				
	Travel Expense			35,000	35,000				
	Subtotal	<u>11.7500</u>	<u>1,225,852</u>	<u>71,672</u>	<u>1,297,524</u>	<u>10.5000</u>	<u>929,750</u>		<u>929,750</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020600 OFFICE OF THE VPBA	A&P Salaries	4.0000	468,135		468,135	1.0000	341,708		341,708
	Classified Salaries	2.0000	97,396		97,396	1.0000	50,960		50,960
	Wages		29,775		29,775				
	Maintenance & Operations			39,592	39,592				
	Travel Expense			5,000	5,000				
	Subtotal	<u>6.0000</u>	<u>595,306</u>	<u>44,592</u>	<u>639,898</u>	<u>2.0000</u>	<u>392,668</u>		<u>392,668</u>
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		1,723,308		1,723,308		2,092,686		2,092,686
	Fac Salaries		107,332		107,332				
	Maintenance & Operations			751,926	751,926				
	Subtotal		<u>1,830,640</u>	<u>751,926</u>	<u>2,582,566</u>		<u>2,092,686</u>		<u>2,092,686</u>
14020800 OFFICE OF THE VP FOR INFO RESO	A&P Salaries	1.0000	204,000		204,000	1.0000	216,300		216,300
	Maintenance & Operations			3,400	3,400				
	Travel Expense			3,000	3,000				
	Subtotal	<u>1.0000</u>	<u>204,000</u>	<u>6,400</u>	<u>210,400</u>	<u>1.0000</u>	<u>216,300</u>		<u>216,300</u>
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries	3.0000	283,000		283,000	3.0000	301,269		301,269
	Classified Salaries	12.0000	479,544		479,544	12.0000	520,315		520,315
	Wages		35,747		35,747				
	Maintenance & Operations			11,850	11,850				
	Travel Expense			3,000	3,000				
	Subtotal	<u>15.0000</u>	<u>798,291</u>	<u>14,850</u>	<u>813,141</u>	<u>15.0000</u>	<u>821,584</u>		<u>821,584</u>
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries	4.1635	316,620		316,620	4.1635	361,141		361,141
	Classified Salaries	7.0000	278,399		278,399	7.0000	294,831		294,831
	Wages		15,952		15,952				
	Maintenance & Operations			9,509	9,509				
	Travel Expense			4,000	4,000				
	Subtotal	<u>11.1635</u>	<u>610,971</u>	<u>13,509</u>	<u>624,480</u>	<u>11.1635</u>	<u>655,972</u>		<u>655,972</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021200 OFFICE OF FINANCIAL SERVICES	A&P Salaries	1.0000	140,000		140,000	1.0000	151,410		151,410
	Classified Salaries	3.0000	160,897		160,897	3.0000	147,974		147,974
	Maintenance & Operations			4,202	4,202				
	Travel Expense			3,000	3,000				
	Subtotal	<u>4.0000</u>	<u>300,897</u>	<u>7,202</u>	<u>308,099</u>	<u>4.0000</u>	<u>299,384</u>		<u>299,384</u>
14021300 BUDGET OFFICE	A&P Salaries	4.0000	372,000		372,000	6.0000	731,884		731,884
	Classified Salaries	15.0000	630,580		630,580	19.0000	849,620		849,620
	Wages		7,242		7,242				
	Maintenance & Operations			10,700	10,700				
	Travel Expense			5,500	5,500				
Subtotal	<u>19.0000</u>	<u>1,009,822</u>	<u>16,200</u>	<u>1,026,022</u>	<u>25.0000</u>	<u>1,581,503</u>		<u>1,581,503</u>	
14021400 PAYROLL	A&P Salaries	1.0000	88,500		88,500				
	Classified Salaries	5.0000	245,116		245,116				
	Wages		14,300		14,300				
	Maintenance & Operations			58,000	58,000				
	Subtotal	<u>6.0000</u>	<u>347,916</u>	<u>58,000</u>	<u>405,916</u>				
14021405 BUSINESS SERVICES	A&P Salaries	3.0000	252,000		252,000	3.0000	266,747		266,747
	Classified Salaries	11.0000	402,589		402,589	11.0000	426,330		426,330
	Wages		33,365		33,365				
	Maintenance & Operations			35,785	35,785				
	Travel Expense			5,650	5,650				
Subtotal	<u>14.0000</u>	<u>687,954</u>	<u>41,435</u>	<u>729,389</u>	<u>14.0000</u>	<u>693,078</u>		<u>693,078</u>	
14021600 PEOPLESFT VPBA	A&P Salaries	3.0000	230,500		230,500	4.0000	290,082		290,082
	Classified Salaries	2.0000	77,892		77,892	2.0000	89,859		89,859
	Wages		22,446		22,446				
	Maintenance & Operations			3,000	3,000				
	Travel Expense			9,000	9,000				
Subtotal	<u>5.0000</u>	<u>330,838</u>	<u>12,000</u>	<u>342,838</u>	<u>6.0000</u>	<u>379,941</u>		<u>379,941</u>	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14022025 OFFICE OF LEGAL AFFAIRS	A&P Salaries	3.0000	346,000		346,000	3.0000	369,128		369,128
	Classified Salaries	1.0000	30,000		30,000	1.0000	18,708		18,708
	Wages		1,850		1,850				
	Maintenance & Operations			9,500	9,500				
	Travel Expense			6,625	6,625				
	Subtotal	<u>4.0000</u>	<u>377,850</u>	<u>16,125</u>	<u>393,975</u>	<u>4.0000</u>	<u>387,836</u>		<u>387,836</u>
14022500 MATERIALS MANAGEMENT	A&P Salaries	3.5000	316,811		316,811	4.5000	414,469		414,469
	Classified Salaries	11.0000	566,475		566,475	11.0000	586,148		586,148
	Wages		27,397		27,397				
	Maintenance & Operations			43,000	43,000				
	Travel Expense			17,150	17,150				
	Subtotal	<u>14.5000</u>	<u>910,683</u>	<u>60,150</u>	<u>970,833</u>	<u>15.5000</u>	<u>1,000,617</u>		<u>1,000,617</u>
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	10.0000	772,190		772,190	9.0000	742,825		742,825
	Classified Salaries	16.0000	603,216		603,216	17.0000	658,067		658,067
	Wages		22,354		22,354				
	Maintenance & Operations			48,600	48,600				
	Travel Expense			10,900	10,900				
	Subtotal	<u>26.0000</u>	<u>1,397,760</u>	<u>59,500</u>	<u>1,457,260</u>	<u>26.0000</u>	<u>1,400,893</u>		<u>1,400,893</u>
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	2.0000	171,000		171,000	2.0000	214,023		214,023
	Classified Salaries	3.0000	97,984		97,984	3.0000	102,599		102,599
	Maintenance & Operations			32,550	32,550				
	Travel Expense			2,232	2,232				
	Subtotal	<u>5.0000</u>	<u>268,984</u>	<u>34,782</u>	<u>303,766</u>	<u>5.0000</u>	<u>316,622</u>		<u>316,622</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14028500 AUDITING AND CONSULTING SERVIC	A&P Salaries	3.0000	289,620		289,620	3.0000	309,050		309,050
	Classified Salaries	8.0000	419,375		419,375	7.0000	401,850		401,850
	Wages		17,975		17,975				
	Maintenance & Operations			21,831	21,831				
	Travel Expense			9,700	9,700				
	Subtotal	<u>11.0000</u>	<u>726,970</u>	<u>31,531</u>	<u>758,501</u>	<u>10.0000</u>	<u>710,901</u>		<u>710,901</u>
14041000 OFFICE OF INSTITUTIONAL ADVANC	Classified Salaries	<u>10.9900</u>	<u>321,695</u>		<u>321,695</u>	<u>10.0001</u>	<u>337,760</u>		<u>337,760</u>
	Subtotal	<u>10.9900</u>	<u>321,695</u>		<u>321,695</u>	<u>10.0001</u>	<u>337,760</u>		<u>337,760</u>
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	8.0000	557,385		557,385	9.0000	529,474		529,474
	Classified Salaries	16.0000	693,283		693,283	16.0000	821,848		821,848
	Wages		18,559		18,559				
	Maintenance & Operations			43,518	43,518				
	Travel Expense			5,500	5,500				
	Subtotal	<u>24.0000</u>	<u>1,269,227</u>	<u>49,018</u>	<u>1,318,245</u>	<u>25.0000</u>	<u>1,351,322</u>		<u>1,351,322</u>
14041600 University Events	A&P Salaries	4.0000	209,980		209,980	4.0000	228,185		228,185
	Maintenance & Operations			25,000	25,000				
	Subtotal	<u>4.0000</u>	<u>209,980</u>	<u>25,000</u>	<u>234,980</u>	<u>4.0000</u>	<u>228,185</u>		<u>228,185</u>
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries						-1,100,000		-1,100,000
	Wages		-1,100,000		-1,100,000				
	Subtotal		<u>-1,100,000</u>		<u>-1,100,000</u>		<u>-1,100,000</u>		<u>-1,100,000</u>
14659344 I.E. CTR FOR INST EVAL	A&P Salaries	9.0000	541,868		541,868	10.0000	622,593		622,593
	Classified Salaries	1.0000	40,438		40,438	1.0000	43,107		43,107
	Wages		17,080		17,080				
	Maintenance & Operations			32,500	32,500				
	Travel Expense			7,500	7,500				
	Subtotal	<u>10.0000</u>	<u>599,386</u>	<u>40,000</u>	<u>639,386</u>	<u>11.0000</u>	<u>665,700</u>		<u>665,700</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659346 Metrics Based Planning	A&P Salaries	2.0000	197,231		197,231	2.0000	230,778		230,778
	Classified Salaries	0.5000	20,962		20,962	0.5000	17,400		17,400
	Wages		43,265		43,265				
	Maintenance & Operations			13,000	13,000				
	Subtotal	<u>2.5000</u>	<u>261,458</u>	<u>13,000</u>	<u>274,458</u>	<u>2.5000</u>	<u>248,178</u>		<u>248,178</u>
14659446 I.E. OFFICE OF SPONSORED PRJ	A&P Salaries	2.0000	375,355		375,355	2.0000	399,100		399,100
	Classified Salaries	1.0000	40,204		40,204	1.0000	43,066		43,066
	Wages		5,468		5,468				
	Maintenance & Operations			4,174	4,174				
	Travel Expense			2,000	2,000				
	Subtotal	<u>3.0000</u>	<u>421,027</u>	<u>6,174</u>	<u>427,201</u>	<u>3.0000</u>	<u>442,167</u>		<u>442,167</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	82.0680	7,695,247		7,695,247	84.7954	7,262,080		7,262,080
	Subtotal Classified Salaries	132.9900	7,271,810		7,271,810	131.0001	7,903,749		7,903,749
	Subtotal Wages		-727,091		-727,091				
	Subtotal Fac Salaries		107,332		107,332				
	Subtotal Maintenance & Operations			1,284,945	1,284,945				
	Subtotal Travel Expense			137,194	137,194				
	Total of Objective	<u>215.0580</u>	<u>14,347,298</u>	<u>1,422,139</u>	<u>15,769,437</u>	<u>215.7955</u>	<u>15,165,829</u>		<u>15,165,829</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries	4.5000	480,174		480,174	5.0000	514,944		514,944
	Classified Salaries	2.0000	96,494		96,494	2.0000	102,884		102,884
	Maintenance & Operations			8,960	8,960				
	Travel Expense			900	900				
	Subtotal	<u>6.5000</u>	<u>576,668</u>	<u>9,860</u>	<u>586,528</u>	<u>7.0000</u>	<u>617,828</u>		<u>617,828</u>
14021500 AVP for Student Support	A&P Salaries	2.0000	169,200		169,200	2.0000	182,430		182,430
	Classified Salaries	1.0000	30,804		30,804	1.0000	33,311		33,311
	Maintenance & Operations			5,250	5,250				
	Travel Expense			600	600				
	Subtotal	<u>3.0000</u>	<u>200,004</u>	<u>5,850</u>	<u>205,854</u>	<u>3.0000</u>	<u>215,742</u>		<u>215,742</u>
14021800 ASST VP STUDENT LIFE	A&P Salaries	3.0000	243,276		243,276	2.0000	198,975		198,975
	Classified Salaries	1.0000	30,804		30,804	2.0000	107,728		107,728
	Wages		3,194		3,194				
	Maintenance & Operations			15,051	15,051				
	Travel Expense			400	400				
	Subtotal	<u>4.0000</u>	<u>277,274</u>	<u>15,451</u>	<u>292,725</u>	<u>4.0000</u>	<u>306,703</u>		<u>306,703</u>
14022000 MARKETING - VPSA	A&P Salaries	1.0000	62,197		62,197	1.0000	75,000		75,000
	Classified Salaries	1.0000	34,164		34,164	1.0000	35,869		35,869
	Subtotal	<u>2.0000</u>	<u>96,361</u>		<u>96,361</u>	<u>2.0000</u>	<u>110,869</u>		<u>110,869</u>
14023000 RECRUITMENT	Classified Salaries	<u>3.0000</u>	<u>86,308</u>		<u>86,308</u>	<u>3.0000</u>	<u>85,668</u>		<u>85,668</u>
	Subtotal	<u>3.0000</u>	<u>86,308</u>		<u>86,308</u>	<u>3.0000</u>	<u>85,668</u>		<u>85,668</u>
14023010 VPSA Assist to the Vice Presid	A&P Salaries					2.0000	214,574		214,574
	Classified Salaries					1.0000	36,852		36,852
	Subtotal					<u>3.0000</u>	<u>251,426</u>		<u>251,426</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14023020 Office of Student Conduct	A&P Salaries					1.0000	46,805		46,805
	Classified Salaries					1.0000	33,444		33,444
	Subtotal					2.0000	80,249		80,249
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	172,601		172,601	1.5000	120,753		120,753
	Classified Salaries	5.0000	163,457		163,457	4.0000	147,167		147,167
	Wages		4,419		4,419				
	Maintenance & Operations			27,792	27,792				
	Travel Expense			3,000	3,000				
	Subtotal	7.5000	340,478	30,792	371,270	5.5000	267,919		267,919
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.0000	162,720		162,720	3.0000	173,374		173,374
	Classified Salaries	12.0000	392,852		392,852	11.0000	373,593		373,593
	Wages		9,600		9,600				
	Maintenance & Operations			126,200	126,200				
	Travel Expense			16,275	16,275				
	Subtotal	15.0000	565,172	142,475	707,647	14.0000	546,967		546,967
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	75,000		75,000	1.0000	129,745		129,745
	Classified Salaries	5.0000	143,446		143,446	5.0000	147,320		147,320
	Subtotal	6.0000	218,446		218,446	6.0000	277,066		277,066
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	14.0000	556,175		556,175	14.0000	640,985		640,985
	Classified Salaries	2.0000	70,805		70,805	2.0000	75,330		75,330
	Subtotal	16.0000	626,980		626,980	16.0000	716,315		716,315
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	7.0000	350,795		350,795	7.0000	386,390		386,390
	Classified Salaries	2.0000	71,163		71,163	2.0000	77,190		77,190
	Wages		200,000		200,000				
	Maintenance & Operations			24,700	24,700				
	Travel Expense			12,346	12,346				
	Subtotal	9.0000	621,958	37,046	659,004	9.0000	463,580		463,580

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659342 Miner Learning Center	A&P Salaries					1.0000	70,857		70,857
	Subtotal					1.0000	70,857		70,857
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries	1.0000	111,416		111,416	1.0000	168,576		168,576
	Wages		4,800		4,800				
	Maintenance & Operations			4,256	4,256				
	Travel Expense			1,000	1,000				
	Subtotal	1.0000	116,216	5,256	121,472	1.0000	168,576		168,576
14659352 UNALL WAGES ENROLLMENT SVCS	Wages		18,953		18,953				
	Subtotal		18,953		18,953				
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	7.7500	651,167		651,167	7.5000	697,981		697,981
	Classified Salaries	7.0000	226,715		226,715	7.0000	238,124		238,124
	Subtotal	14.7500	877,882		877,882	14.5000	936,105		936,105
14659454 UNIVERSITY HONORS PROGRAM	A&P Salaries	1.0000	40,476		40,476				
	Classified Salaries	1.0000	18,708		18,708	2.0000	57,300		57,300
	Subtotal	2.0000	59,184		59,184	2.0000	57,300		57,300
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	50,146		50,146	1.0000	54,496		54,496
	Classified Salaries	1.0000	21,920		21,920	1.0000	23,481		23,481
	Subtotal	2.0000	72,066		72,066	2.0000	77,977		77,977
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	25,753		25,753	1.0000	27,714		27,714
	Subtotal	1.0000	25,753		25,753	1.0000	27,714		27,714

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020710 Office of International Progra	Classified Salaries	1.0000	31,976		31,976	1.0000	33,095		33,095
	Subtotal	1.0000	31,976		31,976	1.0000	33,095		33,095
STUDENT_SERVICES	Subtotal A&P Salaries	48.7500	3,125,343		3,125,343	50.0000	3,675,884		3,675,884
	Subtotal Classified Salaries	45.0000	1,445,369		1,445,369	47.0000	1,636,071		1,636,071
	Subtotal Wages		240,966		240,966				
	Subtotal Maintenance & Operations			212,209	212,209				
	Subtotal Travel Expense			34,521	34,521				
	Total of Objective	93.7500	4,811,679	246,730	5,058,409	97.0000	5,311,955		5,311,955

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			8,450,000	8,450,000			8,650,000	8,650,000
	Subtotal			8,450,000	8,450,000			8,650,000	8,650,000
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			20,200,000	20,200,000			21,500,000	21,500,000
	Subtotal			20,200,000	20,200,000			21,500,000	21,500,000
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			990,000	990,000			990,000	990,000
	Subtotal			990,000	990,000			990,000	990,000
14061700 FRINGE									
BENEFITS OPTIONAL RETIR	Payroll Related Costs			1,080,000	1,080,000			1,100,000	1,100,000
	Subtotal			1,080,000	1,080,000			1,100,000	1,100,000
14061900 FRINGE BENEFITS									
RETIREMENT ORP	Payroll Related Costs			7,750,000	7,750,000			8,050,000	8,050,000
	Subtotal			7,750,000	7,750,000			8,050,000	8,050,000
STAFF__BENEFITS	Subtotal Payroll Related Costs			38,470,000	38,470,000			40,290,000	40,290,000
	Total of Objective			38,470,000	38,470,000			40,290,000	40,290,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700	CAMPUS POLICE AND SECURITY								
	A&P Salaries	2.0000	214,874		214,874	2.0000	227,224		227,224
	Classified Salaries	57.0000	2,295,569		2,295,569	60.0000	2,342,452		2,342,452
	Wages		18,408		18,408				
	Maintenance & Operations			141,075	141,075				
	Travel Expense			3,449	3,449				
	Subtotal	<u>59.0000</u>	<u>2,528,851</u>	<u>144,524</u>	<u>2,673,375</u>	<u>62.0000</u>	<u>2,569,677</u>		<u>2,569,677</u>
14608000	FACILITIES SVCS GENERAL SERV								
	A&P Salaries	7.0000	679,506		679,506	7.0000	732,100		732,100
	Classified Salaries	24.0000	974,952		974,952	24.0000	1,076,045		1,076,045
	Subtotal	<u>31.0000</u>	<u>1,654,458</u>		<u>1,654,458</u>	<u>31.0000</u>	<u>1,808,145</u>		<u>1,808,145</u>
14608010	FS WAREHOUSE & SURPLUS OPERA								
	Classified Salaries	2.0000	72,000		72,000	2.0000	76,178		76,178
	Wages		3,662		3,662				
	Maintenance & Operations			835	835				
	Subtotal	<u>2.0000</u>	<u>75,662</u>	<u>835</u>	<u>76,497</u>	<u>2.0000</u>	<u>76,178</u>		<u>76,178</u>
14608400	FACILITIES SVCS SPECIAL FAC								
	A&P Salaries	1.8929	133,831		133,831	1.8929	141,292		141,292
	Classified Salaries	3.0000	114,362		114,362	3.0000	120,738		120,738
	Wages		15,000		15,000				
	Subtotal	<u>4.8929</u>	<u>263,193</u>		<u>263,193</u>	<u>4.8929</u>	<u>262,030</u>		<u>262,030</u>
14608600	CENTRAL RECEIVING								
	A&P Salaries	0.5000	60,811		60,811	0.5000	72,100		72,100
	Classified Salaries	6.0000	188,451		188,451	6.0000	197,391		197,391
	Wages		10,257		10,257				
	Maintenance & Operations			14,383	14,383				
	Subtotal	<u>6.5000</u>	<u>259,519</u>	<u>14,383</u>	<u>273,902</u>	<u>6.5000</u>	<u>269,491</u>		<u>269,491</u>
14609301	Capital Projects Office								
	A&P Salaries						220,087		220,087
	Subtotal						<u>220,087</u>		<u>220,087</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	2.0000	196,466		196,466	2.0000	207,733		207,733
	Classified Salaries	14.0000	631,056		631,056	14.0000	668,970		668,970
	Wages		15,484		15,484				
	Maintenance & Operations			245,349	245,349				
	Travel Expense			4,085	4,085				
	Subtotal	<u>16.0000</u>	<u>843,006</u>	<u>249,434</u>	<u>1,092,440</u>	<u>16.0000</u>	<u>876,703</u>		<u>876,703</u>
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,123		24,123	0.4300	24,359		24,359
	Classified Salaries	1.0000	20,078		20,078	1.0000	20,078		20,078
	Wages		5,869		5,869				
	Maintenance & Operations			980	980				
	Subtotal	<u>1.4300</u>	<u>50,070</u>	<u>980</u>	<u>51,050</u>	<u>1.4300</u>	<u>44,438</u>		<u>44,438</u>
PLANT_SUPPORT SERVICES	A&P Salaries	13.8229	1,309,611		1,309,611	13.8229	1,624,896		1,624,896
	Classified Salaries	107.0000	4,296,468		4,296,468	110.0000	4,501,852		4,501,852
	Wages		68,680		68,680				
	Maintenance & Operations			402,622	402,622				
	Travel Expense			7,534	7,534				
	Subtotal	<u>120.8229</u>	<u>5,674,759</u>	<u>410,156</u>	<u>6,084,915</u>	<u>123.8229</u>	<u>6,126,748</u>		<u>6,126,748</u>
14608800 FACILITIES SVS BUILDING MAINTE	A&P Salaries	0.5000	54,702		54,702	0.5000	58,320		58,320
	Classified Salaries	31.0000	953,145		953,145	31.0000	1,091,988		1,091,988
	Subtotal	<u>31.5000</u>	<u>1,007,847</u>		<u>1,007,847</u>	<u>31.5000</u>	<u>1,150,308</u>		<u>1,150,308</u>
14608810 FACILITIES SVC ELECTRIC MAINTE	A&P Salaries	0.5000	54,702		54,702	0.5000	58,320		58,320
	Classified Salaries	11.0000	469,156		469,156	11.0000	510,361		510,361
	Subtotal	<u>11.5000</u>	<u>523,857</u>		<u>523,857</u>	<u>11.5000</u>	<u>568,681</u>		<u>568,681</u>
14608815 FACILITIES SVS ELEVATOR MAINTE	Classified Salaries	5.0000	181,859		181,859	5.0000	197,616		197,616
	Subtotal	<u>5.0000</u>	<u>181,859</u>		<u>181,859</u>	<u>5.0000</u>	<u>197,616</u>		<u>197,616</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608820 FACILITIES SVC ACCESS CONTRO	Classified Salaries	6.0000	265,907		265,907	6.0000	265,092		265,092
	Subtotal	<u>6.0000</u>	<u>265,907</u>		<u>265,907</u>	<u>6.0000</u>	<u>265,092</u>		<u>265,092</u>
14609300 PLANNING AND CONSTRUCTION	A&P Salaries	2.0000	217,145		217,145	2.0000	234,107		234,107
	Classified Salaries	9.0000	627,127		627,127	11.0000	680,061		680,061
	Subtotal	<u>11.0000</u>	<u>844,272</u>		<u>844,272</u>	<u>13.0000</u>	<u>914,168</u>		<u>914,168</u>
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	3.0000	161,719		161,719	3.0000	174,339		174,339
	Subtotal	<u>3.0000</u>	<u>161,719</u>		<u>161,719</u>	<u>3.0000</u>	<u>174,339</u>		<u>174,339</u>
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries	12.0000	388,353		388,353	12.0000	460,637		460,637
	Subtotal	<u>12.0000</u>	<u>388,353</u>		<u>388,353</u>	<u>12.0000</u>	<u>460,637</u>		<u>460,637</u>
BUILDING_ MAINTENANCE	A&P Salaries	3.0000	326,548		326,548	3.0000	350,748		350,748
	Classified Salaries	77.0000	3,047,266		3,047,266	79.0000	3,380,094		3,380,094
	Subtotal	<u>80.0000</u>	<u>3,373,814</u>		<u>3,373,814</u>	<u>82.0000</u>	<u>3,730,841</u>		<u>3,730,841</u>
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries	0.5000	40,505		40,505	0.5000	43,034		43,034
	Classified Salaries	37.0000	865,966		865,966	37.0000	854,099		854,099
	Subtotal	<u>37.5000</u>	<u>906,471</u>		<u>906,471</u>	<u>37.5000</u>	<u>897,133</u>		<u>897,133</u>
CUSTODIAL_ SERVICES	A&P Salaries	0.5000	40,505		40,505	0.5000	43,034		43,034
	Classified Salaries	37.0000	865,966		865,966	37.0000	854,099		854,099
	Subtotal	<u>37.5000</u>	<u>906,471</u>		<u>906,471</u>	<u>37.5000</u>	<u>897,133</u>		<u>897,133</u>
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries	0.5000	40,505		40,505	0.5000	43,034		43,034
	Classified Salaries	38.0000	894,714		894,714	38.0000	996,756		996,756
	Subtotal	<u>38.5000</u>	<u>935,219</u>		<u>935,219</u>	<u>38.5000</u>	<u>1,039,789</u>		<u>1,039,789</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14609210 FSGS FACILITIES									
SVS LABOR	Classified Salaries	7.0000	160,929		160,929	7.0000	163,636		163,636
	Subtotal	<u>7.0000</u>	<u>160,929</u>		<u>160,929</u>	<u>7.0000</u>	<u>163,636</u>		<u>163,636</u>
GROUND_ MAINTENANCE	A&P Salaries	0.5000	40,505		40,505	0.5000	43,034		43,034
	Classified Salaries	45.0000	1,055,643		1,055,643	45.0000	1,160,392		1,160,392
	Subtotal	<u>45.5000</u>	<u>1,096,148</u>		<u>1,096,148</u>	<u>45.5000</u>	<u>1,203,425</u>		<u>1,203,425</u>
14635000 TUITION REVENUE									
BONDS	Debt Service Expense			12,707,849	12,707,849			12,707,275	12,707,275
	Subtotal			<u>12,707,849</u>	<u>12,707,849</u>			<u>12,707,275</u>	<u>12,707,275</u>
SPECIAL_ ITEMS O&M OF PLANT									
	Debt Service Expense			12,707,849	12,707,849			12,707,275	12,707,275
	Subtotal			<u>12,707,849</u>	<u>12,707,849</u>			<u>12,707,275</u>	<u>12,707,275</u>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	17.8229	1,717,168		1,717,168	17.8229	2,061,711		2,061,711
	Subtotal Classified Salaries	266.0000	9,265,343		9,265,343	271.0000	9,896,437		9,896,437
	Subtotal Wages		68,680		68,680				
	Subtotal Maintenance & Operations			402,622	402,622				
	Subtotal Travel Expense			7,534	7,534				
	Subtotal Debt Service Expense			12,707,849	12,707,849			12,707,275	12,707,275
	Total of Objective	<u>283.8229</u>	<u>11,051,191</u>	<u>13,118,005</u>	<u>24,169,196</u>	<u>288.8229</u>	<u>11,958,148</u>	<u>12,707,275</u>	<u>24,665,423</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		183,542		183,542		155,092		155,092
	Subtotal		183,542		183,542		155,092		155,092
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			23,079,487	23,079,487			27,553,820	27,553,820
	Subtotal			23,079,487	23,079,487			27,553,820	27,553,820
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		183,542		183,542		155,092		155,092
	Subtotal Scholarships & Fellowships			23,079,487	23,079,487			27,553,820	27,553,820
	Total of Objective		183,542	23,079,487	23,263,029		155,092	27,553,820	27,708,912

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Total Element of Cost

	FY 2019			FY 2020				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL	1,534.8801	135,686,139	80,429,404	216,115,543	1,517.9059	141,770,087	84,099,645	225,869,731

**Service Department
Funds**

The University of Texas at El Paso
2019-2020 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
18177565 FACILITIES SERVICES CLEARING A	325,000	325,000	-	-	-	-	-
18180000 UNIVERSITY COMMUNICATION	22,742	22,742	-	-	-	-	-
18180005 UNIVERSITY COMMUNICATIONS	1,850	1,850	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	68,000	47,200	-	-	20,800	-	20,800
18256500 WAREHOUSE CENTER	310,000	310,000	-	-	-	-	-
18256505 Fac Warehouse Center Fuel	195,000	195,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,328,839	1,058,075	-	(3,270,764)	-	-	-
18257004 Central Energy Plant Utilities	-	2,810,000	-	2,810,000	-	-	-
18257005 Central Energy Plant R&R	-	460,764	-	460,764	-	-	-
18261047 CENTRALIZED PRINTING SVCS REVO	173,921	176,297	-	-	-	-	-
SUBTOTAL	5,425,352	5,406,928	-	-	20,800	-	20,800
18253000 COMPUTER CENTER	6,514,075	-	-	(6,514,075)	-	-	-
18261000 NETWORK&OPER TELECOMMUNICATION	1,141,664	1,424,891	-	282,137	-	-	-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-	-	-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-	-	-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-	-	-
18262000 ADMIN APPLICATIONS APPS SUPPO	-	3,628,699	-	3,627,776	-	-	-
18262010 TECHNOLOGY SUPPORT	-	1,686,747	-	1,686,747	0	-	0

The University of Texas at El Paso
 2019-2020 Budget
 Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
18263000 IT ADMINISTRATION	-	255,910	-	255,910	-	-	
18265000 IT SECURITY	-	633,295	-	633,295	-	-	
INFORMATION TECHNOLOGY SUBTOTAL	7,740,739	7,742,752	-	-	0	-	0
SERVICE DEPARTMENT FUNDS TOTAL	13,166,091	13,149,680	-	-	20,800	-	20,800

Designated Funds

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020210 COMPUTER SERVICES	-	205,000	-	205,000	-	-	-
19020002 COMPUTER CENTER CHARGES	-	429,929	-	429,929	-	-	-
19020003 COMPUTER CENTER CHARGES	-	32,570	-	32,570	-	-	-
19020004 COMPUTER CENTER CHARGES	-	553,696	-	553,696	-	-	-
19020005 COMPUTER CENTER CHARGES	-	455,985	-	455,985	-	-	-
19020006 COMPUTER CENTER CHARGES	-	775,175	-	775,175	-	-	-
19020007 COMPUTER CENTER CHARGES	-	475,527	-	475,527	-	-	-
19020211 COMPUTER CENTER CHARGES	-	3,791,192	-	3,791,192	-	-	-
19020008 TELECOMMUNICATION SERVICE CHAR	-	48,638	-	48,638	-	-	-
19020009 TELECOMMUNICATION SERVICE CHAR	-	3,685	-	3,685	-	-	-
19020010 TELECOMMUNICATION SERVICE CHAR	-	62,640	-	62,640	-	-	-
19020011 TELECOMMUNICATION SERVICE CHAR	-	51,586	-	51,586	-	-	-
19020012 TELECOMMUNICATION SERVICE CHAR	-	141,494	-	141,494	-	-	-
19020013 TELECOMMUNICATION SERVICE CHAR	-	428,901	-	428,901	-	-	-
19020200 OFFICE OF THE PRESIDENT OP EXP	-	60,986	-	60,986	-	-	-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-	-	-
19020204 Provost - VISA Processing	-	100,000	-	100,000	-	-	-
19020205 I.E. Staff Development & Train	-	56,200	-	56,200	-	-	-
19020215 TEXAS WESTERN PRESS	2,000	2,000	-	-	-	-	-

**The University of Texas at El Paso
2019-20 Budget
Designated Funds**

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
19020216 UNIVERSITY LEGAL EXPENSES	-	140,000	-	140,000	-		-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-		-
19020221 GENERAL UNIVERSITY EXPENSES	-	700,000	-	700,000	-		-
19020228 CTR FOR EFFECTIVE TEACHING & L	-	270,548	-	270,548	-		-
19020233 RECORDS MANAGEMENT	-	92,720	-	92,720	-		-
19020234 EMPLOYEE ASSISTANCE PLAN	35,000	35,000	-	-	-		-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	279,759	-	279,759	-		-
19020280 COMPLIANCE & ACADEM	-	233,569	-	233,569	-		-
19020238 PHYSICAL EDUCATION	-	64,549	-	64,549	-		-
19020240 CONFERENCE SERVICES	28,726	170,514	-	141,788	-		-
19020242 RISK MANAGEMENT	-	57,448	-	57,448	-		-
19020244 EMPLOYEE INSURANCE SUPPLEMENT	-	460,000	-	460,000	-		-
19020249 University Towers Personnel	-	36,294	-	36,294	-		-
19020251 Travel Management Fees	-	164,004	-	164,004	-		-
19020261 UTEP Academy of Dist Teachers	-	20,000	-	20,000	-		-
19020265 EMPLOYEE WELLNESS	-	28,383	-	28,383	-		-
19020269 Human Resources - Equifax ACA	-	25,000	-	25,000	-		-
19020270 MINER GOLD CARD CENTER OPERATI	136,200	188,286	-	52,086	-		-
19020290 Foundation & Proposal Dev	-	160,160	-	160,160	-		-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-		-
19020315 INSTITUTIONAL MEMBERSHIPS	-	135,000	-	135,000	-		-
19020400 OFFICE OF THE EXECUT VP OP EX	-	5,937	-	5,937	-		-
19020415 Univ Contract Admin Ope Exp	-	4,500	-	4,500	-		-
19020420 AVP for Administration Ope Exp	-	6,500	-	6,500	-		-
19020503 OFFICE OF THE VPAA OPE EXP	-	113,956	-	113,956	-		-
19020510 UTEP Prep	-	50,000	-	50,000	-		-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-		-
19020612 Tech Commercialization Budget	20,000	175,000	-	155,000	-		-
19020615 SACS ACCREDITATION	-	48,339	-	48,339	-		-
19020618 STATE EMPLOYEES CHARITABLE CAM	-	5,000	-	5,000	-		-
19020625 ACADEMIC ENRICHMENT	-	21,845	-	21,845	-		-
19020643 FACULTY DEVELOPMENT FUND	-	80,000	-	80,000	-		-
19020700 Provost Transitional Supp	-	50,000	-	50,000	-		-
19020912 OFFICE OF THE VP FOR STU OP EX	-	9,860	-	9,860	-		-
19020913 OFFICE OF THE VPBA OPE EXP	-	63,867	-	63,867	-		-
19020915 OFFICE OF THE VP FOR INF OP EX	-	6,400	-	6,400	-		-
19020960 UTEP EDGE M&O	-	256,533	-	256,533	-		-
19021007 FINAN REPORTING AND ACC OP EXP	-	50,597	-	50,597	-		-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19021011 CONTRACTS AND GRANTS ACC OP EX	-	29,461	-	29,461	-	-	-
19021147 TRANSLATION SERVICES OFFICE	-	56,819	-	56,819	-	-	-
19021201 OFFICE OF FINANCIAL SERV OP EX	-	7,202	-	7,202	-	-	-
19021300 Budget Office Ope Expenses	-	95,742	-	95,742	-	-	-
19021405 BUSINESS SERVICES OPE EXPENSES	-	75,922	-	75,922	-	-	-
19021501 AVP for Student Support Op Exp	-	5,850	-	5,850	-	-	-
19021601 PEOPLESOFT VPBA OPE EXPENSES	-	42,446	-	42,446	-	-	-
19021801 ASST VP STUDENT LIFE OPE EXP	-	18,645	-	18,645	-	-	-
19022025 OFFICE OF LEGAL AFFAIRS OPE EX	-	17,975	-	17,975	-	-	-
19022501 MATERIALS MANAGEMENT OPE EXP	-	87,547	-	87,547	-	-	-
SUBTOTAL	221,926	12,486,881	-	12,264,955	-	-	-
STUDENT BUSINESS SERVICES							
19021202 STUDENT BUSINESS SERVICES	750,754	1,139,045	-	388,291	-	-	-
STUDENT BUSINESS SERVICES SUBTOTAL	750,754	1,139,045	-	388,291	-	-	-
19314925 PROVOST FAC INITIATIVES OP EXP	-	111,000	-	111,000	-	-	-
19020626 ENROLLMENT MANAGEMENT	-	64,889	-	64,889	-	-	-
19021500 NEW STUDENT ORIENTATION	-	279,721	-	279,721	-	-	-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19021550 UNIVERSITY HONORS PROGRAM	-	27,325	-	27,325	-	-	-
19021600 ENTERING STUDENT PROGRAM	-	19,224	-	19,224	-	-	-
19021630 ENTERING STUDENT COENG CIRCL	-	16,500	-	16,500	-	-	-
19021670 ENTERING STUDENT COSCI CIRCL	-	16,500	-	16,500	-	-	-
19021700 RECRUITMENT & MARKETING	-	275,000	-	275,000	-	-	-
19022000 TESTING SERVICES	249,322	698,569	-	449,247	-	-	-
19022500 ES - TECH CENTER WAGES	-	5,040	-	5,040	-	-	-
19022600 OFFICE OF GRADUATE STUDENT SER	-	10,815	-	10,815	-	-	-
19023020 Office of Student Conduct Ope	-	42,294	-	42,294	-	-	-
19023500 OFFICE OF THE REGISTRAR	30,000	266,299	-	236,299	-	-	-
19023510 MILITARY SERVICES ENROLLMENT	-	408,790	-	408,790	-	-	-
19024000 ADMISSIONS AND EVALUATION	-	34,811	-	34,811	-	-	-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	120,000	-	120,000	-	-	-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	37,605	-	2,605	-	-	-
19026001 RESIDENT STUDENTS TPEG	-	4,294,195	-	4,294,195	-	-	-
19026013 Inst Set-Aside Student Support	-	756,265	-	756,265	-	-	-
19026014 UTEP TUITION ASSISTANCE GRANT	-	9,800,000	-	9,800,000	-	-	-
19026015 STUDENT FINANCIAL AID	-	1,289,070	-	1,289,070	-	-	-
19026016 Financial Literacy	-	112,666	-	112,666	-	-	-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19026017 AVP Student Financial Services	-	171,227	-	171,227	-	-	-
19026020 PELL GRANT FUND ADMINISTRATION	40,000	-	-	(40,000)	-	-	-
19026024 FINANCIAL AID ALLOWANCE FUND	140,000	-	-	(140,000)	-	-	-
19026025 STUDENT EMPLOYMENT UTEP	-	700,000	-	700,000	-	-	-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	134,226	-	134,226	-	-	-
19026050 Grad School PhD Student Supp	-	587,060	-	587,060	-	-	-
19026800 SCHOLARSHIPS OFFICE OPE EXP	-	55,966	-	55,966	-	-	-
19027000 HUMAN RESOURCE SERV OPE EXP	-	81,854	-	81,854	-	-	-
19027500 EQUAL OPPORTUNITY OFFICE OP EX	-	39,782	-	39,782	-	-	-
19028500 AUDITING AND CONSULT SERV OP E	-	49,506	-	49,506	-	-	-
19040020 SUN BOWL EVENTS	-	100,000	-	100,000	-	-	-
19041015 OFFICE OF INST ADV ADMINISTRA	-	1,317,953	-	1,317,953	-	-	-
19041020 OFF OF INST ADV ALUMNI RELATIO	-	728,749	-	728,749	-	-	-
19041027 AMD other operating expenses	-	29,403	-	29,403	-	-	-
19041500 UNIVERSITY COMMUNICAT OPE EXP	-	122,440	-	122,440	-	-	-
19041601 University Events Ope Expenses	-	25,000	-	25,000	-	-	-
19420100 DL-University Communications	-	40,000	-	40,000	-	-	-
19041505 PUBLICATIONS	-	223,000	-	223,000	-	-	-
19041550 MINER AMBASSADORS	-	16,000	-	16,000	-	-	-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
19042000 MINER FOUNDATION	-	1,067,678	-	1,067,678	-	-	
19042005 UNIVERSITY RELATIONS	-	323,936	-	323,936	-	-	
19049000 INTEREST ON DESIG. FUNDS TIME	2,000,000	75,000	-	(1,852,986)	72,014	72,014	
19049001 INTEREST ON RESTRICTED FDS TIM	400,000	268,750	-	(101,890)	29,360	29,360	
19049008 THREE-PEAT DIFFERENTIAL TUITIO	600,000	-	-	(600,000)	-	-	
19411004 EXEMPTIONS-THREE-PEAT DIFFEREN	-	20,000	-	20,000	-	-	
19049009 UNIVERSITY UTILITY COSTS	-	8,308,441	(422,500)	8,730,941	-	-	
19490400 Designated - Resident	104,709,304	7,180,000	(5,542,398)	(90,719,382)	1,267,524	11,000,000	
19490420 Designated - Differential	2,770,829	2,183,769	-	(587,060)	-	-	
19490500 Designated Differential - CoBa	1,591,879	1,591,879	-	-	-	-	
19490510 Designated Differential - CoEn	1,838,142	1,838,142	-	-	-	-	
19490520 Designated Differential - CoHS	567,385	567,385	-	-	-	-	
19490530 Designated Differential - SoN	746,701	746,701	-	-	-	-	
19490540 Designated Differential-Pharma	128,735	128,735	-	-	-	-	
19411003 EXEMPTIONS-DESIGNATED TUITION	-	2,650,000	-	2,650,000	-	-	
SUBTOTAL	115,847,297	50,059,161	(5,964,898)	(58,454,341)	1,368,898	11,000,000	
19061005 GRAD STUD INS SUPP	-	1,100,000	-	1,100,000	-	-	
19061200 FRINGE BENEFITS WCI	-	340,000	-	340,000	-	-	

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19061500 FRINGE BENEFITS LUMP SUM	-	630,000	-	630,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	100,000	-	100,000	-	-	-
STAFF BENEFITS SUBTOTAL	-	2,170,000	-	2,170,000	-	-	-
TECHNOLOGY FEE							
19080000 TECHNOLOGY FEE INCOME	14,541,600	1,215,118	(895,165)	(12,191,025)	240,292	75,000	315,292
19411006 EXEMPTIONS-TECHNOLOGY FEE	-	550,000	-	550,000	-	-	-
19080001 TECH FEE ENROLLMENT SERVICES	-	529,748	-	529,748	-	-	-
19080002 TECH FEE PROVOST OFFICE	-	40,681	-	40,681	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	392,096	-	392,096	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	341,741	-	341,741	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	175,897	-	175,897	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	113,529	-	113,529	-	-	-
19080015 TECH FEE COL OF ENGR	-	121,138	-	121,138	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	410,154	-	410,154	-	-	-
19080020 TECH FEE COLLEGE OF HEALTH SCI	-	100,240	-	100,240	-	-	-
19080022 TECHNOLOGY FEE COLLEGE OF SC	-	61,709	-	61,709	-	-	-
19080028 TECH FEE MULTIMED TEACH & LR	-	1,372,196	-	1,372,196	-	-	-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19080034 TECHNOLOGY FEE- VICE PRESIDENT	-	14,326	-	14,326	-	-	-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-	-	-
19080038 Research Computing - Tech Fee	-	223,730	-	223,730	-	-	-
19080039 Tech Fee Univ Communications	-	53,690	-	53,690	-	-	-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,675,430	-	2,675,430	-	-	-
19080050 TELECOMM INFRASTRUCTURE TECH	-	322,594	-	322,594	-	-	-
TECHNOLOGY FEE SUBTOTAL	14,541,600	9,054,018	(895,165)	(4,352,126)	240,292	75,000	315,292
19101000 ACCOUNTING OPERATING EXPENSES	-	23,550	-	23,550	-	-	-
19102100 ECONOMICS AND FINANCE_OPERATIN	-	17,200	-	17,200	-	-	-
19104000 MARKETING AND MANAGEMENT OPERA	-	27,965	-	27,965	-	-	-
19105000 COLLEGE OF BUSINESS ADMINISTRA	-	26,481	-	26,481	-	-	-
19109100 OFFICE OF THE DEAN-COLLEGE OF	-	107,952	-	107,952	-	-	-
19151600 EDUCATIONAL LEADERSHIP AND FOU	-	18,680	-	18,680	-	-	-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	10,948	-	10,948	-	-	-
19152000 TEACHER EDUCATION OPERATING EX	-	19,754	-	19,754	-	-	-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	21,951	-	21,951	-	-	-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	178,687	-	178,687	-	-	-
19026000 MILITARY SERVICES OPERATING EX	-	10,000	-	10,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19204010 CIVIL ENGINEERING OPERATING EX	-	50,627	-	50,627	-	-	-
19204510 COMPUTER SCIENCE OPERATING EXP	-	61,211	-	61,211	-	-	-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	40,890	-	40,890	-	-	-
19205510 MECHANICAL ENGINEERING OPERATI	-	87,693	-	87,693	-	-	-
19206010 METALLURGICAL AND MATERIALS EN	-	30,833	-	30,833	-	-	-
19206015 Biomedical Engineering Ope Exp	-	10,000	-	10,000	-	-	-
19206500 COLLEGE OF ENGINEERING UNALLOC	-	98,109	-	98,109	-	-	-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-	-	-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	55,348	-	55,348	-	-	-
19207600 Eng Ed & Leader Operating	-	4,816	-	4,816	-	-	-
19205310 INDUSTRIAL MANUFACTURING AND S	-	30,472	-	30,472	-	-	-
19250000 AEROSPACE STUDIES OPERATING EX	-	997	-	997	-	-	-
19250500 ART OPERATING EXPENSES	-	60,708	-	60,708	-	-	-
19251010 CHICANO STUDIES PROGRAM OPERAT	-	10,644	-	10,644	-	-	-
19251500 COMMUNICATION OPERATING EXPENS	-	49,482	-	49,482	-	-	-
19251700 CREATIVE WRITING OPERATING EXP	-	7,373	-	7,373	-	-	-
19252000 CRIMINAL JUSTICE OPERATING EXP	-	22,502	-	22,502	-	-	-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-		-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-		-
19254510 MILITARY SCIENCE AND TACTICS O	-	19,073	-	19,073	-		-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-		-
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-		-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-		-
19256010 POLITICAL SCIENCE OPERATING EX	-	25,914	-	25,914	-		-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-		-
19257010 SOCIOLOGY AND ANTHROPOLOGY OPE	-	16,776	-	16,776	-		-
19257510 THEATRE AND DANCE OPERATING EX	-	45,000	-	45,000	-		-
19659720 UNIVERSITY WRITING CENTER INST	-	68,336	-	68,336	-		-
19257800 WESTERN CULTURAL HERITAGE OPER	-	3,717	-	3,717	-		-
19370000 WOMEN'S STUDIES OPERATING EXPE	-	9,613	-	9,613	-		-
19310025 ART GALLERY OPERATING EXPENSES	-	58,562	-	58,562	-		-
19310050 MPA PROGRAM SUPPORT INSTITUTE	-	23,128	-	23,128	-		-
19310052 MDSS Operating Expenses	-	7,125	-	7,125	-		-
19310055 MASTERS OF LEADERSHIP STUDIES	-	15,150	-	15,150	-		-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-		-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	130,178	-	130,178	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	101,616	-	101,616	-		-
19276012 PROGRAM IN CLINICAL LABORATORY	-	11,538	-	11,538	-		-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	16,206	-	16,206	-		-
19276510 KINESIOLOGY OPERATING EXPENSES	-	10,950	-	10,950	-		-
19276550 DEPARMENT OF REHABILITATION SC	-	25,400	-	25,400	-		-
19276605 OCCUPATIONAL THERAPY OPERATING	-	17,000	-	17,000	-		-
19276620 PHYSICAL THERAPY OPERATING EXP	-	21,000	-	21,000	-		-
19276011 DEPARTMENT OF REHABILITATION S	-	13,617	-	13,617	-		-
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	21,924	-	21,924	-		-
19256800 SOCIAL WORK PROGRAM OPERATING	-	22,348	-	22,348	-		-
19279000 OFFICE OF THE DEAN-COLLEGE OF	-	58,946	-	58,946	-		-
19288400 OFFICE OF THE DEAN-SCHOOL OF N	-	68,813	-	68,813	-		-
19301020 BIOLOGICAL SCIENCES OPERATING	-	91,818	-	91,818	-		-
19302010 CHEMISTRY OPERATING EXPENSES	-	90,000	-	90,000	-		-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-		-
19659730 MATH RESOURCE CENTER FOR STUDE	-	81,834	-	81,834	-		-
19304000 MATHEMATICAL SCIENCES OPERATIN	-	36,000	-	36,000	-		-
19305010 PHYSICS OPERATING EXPENSES	-	43,355	-	43,355	-		-
19305500 BIOINFORMATICS OPERATING EXPEN	-	9,900	-	9,900	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-	-	-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	11,500	-	11,500	-	-	-
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	62,000	-	62,000	-	-	-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	117,317	-	117,317	-	-	-
19659329 ENTERING STUDENT PROGRAM INSTI	-	243,274	-	243,274	-	-	-
19656800 CENTER FOR CIVIC ENGAG OPE EXP	-	28,823	-	28,823	-	-	-
19659331 ACADEMIC ADVISING INSTITUTIONA	-	99,667	-	99,667	-	-	-
19659326 UNDERGRAD RECR/OUTR OPE EXP	-	152,075	-	152,075	-	-	-
19659340 SAAS ACAD ADV TUT &COMPL OP EX	-	237,046	-	237,046	-	-	-
19659344 I.E. CTR FOR INST EVAL OPE EXP	-	57,080	-	57,080	-	-	-
19659345 Miner Learning Center -Ope Exp	-	110,000	-	110,000	-	-	-
19659346 Metrics Based Planning Ope Exp	-	56,265	-	56,265	-	-	-
19659350 INST ENHANC ENROLLMENT OPE EXP	-	10,056	-	10,056	-	-	-
19659352 UNALL WAGES ENROLL SVCS OP EX	-	18,953	-	18,953	-	-	-
19659445 I.E. ENV HEALTH & SAFETY OP EX	-	281,718	-	281,718	-	-	-
19659446 I.E. OFFICE OF SPONS PRJ OP EX	-	11,642	-	11,642	-	-	-
19659447 ORSP GRANT ADMIN OPE EXPENSES	-	15,413	-	15,413	-	-	-
19659448 ORSP PROPOSAL DEVELOP OPE EXP	-	20,881	-	20,881	-	-	-
19392525 DEVELOPMENTAL MATHEMATICS PROG	-	28,162	-	28,162	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19392535 DEVELOPMENTAL ENGLISH PROGRAM	-	17,666	-	17,666	-		-
19659454 UNIVERSITY HONORS PROGRAM OPER	-	25,730	-	25,730	-		-
19647584 DOCTORAL PROGRAM AND STUDENT S	-	166,808	-	166,808	-		-
19659360 INSTITUTIONAL ENHANCEMENT-UNDE	-	36,062	-	36,062	-		-
19659686 I.E African American Stu Op Ex	-	15,599	-	15,599	-		-
19659687 I.E. PHYSICAL ED FACILIT OP EX	-	6,849	-	6,849	-		-
19659740 Library Special Need Room	-	56,891	-	56,891	-		-
19659750 Library Univ Classroom	-	182,443	-	182,443	-		-
19659440 OFFICE OF GRADUATE STUDENT SER	-	16,596	-	16,596	-		-
SUBTOTAL	-	4,753,268	-	4,753,268	-	-	-

COURSE/MAJOR FEES

19102000 ECONOMICS COURSE FEE	4,000	4,000	-	-	-		-
19109000 EXECUTIVE MBA PROGRAM	483,750	418,262	-	(65,488)	-		-
19109010 DOWNTOWN MBA CENTER OPERATIONS	-	578,511	-	578,511	-		-
19410017 Grad Bus Student Programs Fees	802,330	261,807	-	(540,523)	-		-
19354000 COLLEGE OF BUSINESS PHD COURSE	6,000	6,000	-	-	-		-
19350000 COLLEGE OF BUSN GRADUATE MAJOR	18,000	18,000	-	-	-		-
19105010 CoBA Major Fee	600,000	600,000	-	-	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19152520 COLLEGE OF EDUCATION MAJOR FEE	74,000	74,000	-	-	-		-
19151900 ALTERNATIVE TEACHER CERTIFICAT	100,000	100,000	-	-	-		-
19204000 CIVIL ENGINEERING FEE INCOME	180,000	175,000	-	(5,000)	-		-
19204500 COMPUTER SCIENCE FEE INCOME	230,000	220,500	-	(9,500)	-		-
19205000 ELECTRICAL & COMPUTER ENG FE	200,000	194,000	-	(6,000)	-		-
19205100 ENG EDUC & LEADER MAJOR FEE	25,000	25,000	-	-	-		-
19205300 INDUSTRIAL ENGINEERING MAJOR F	45,000	44,500	-	(500)	-		-
19205500 MECHANICAL ENG FEE INCOME	375,000	364,000	-	(11,000)	-		-
19206000 METALLURGICAL/MATERIALS ENG FE	55,000	53,500	-	(1,500)	-		-
19207510 GENERAL ENGINEERING FEE INCO	225,000	219,500	-	(5,500)	-		-
19251000 CHICANO STUDIES COURSE FEES	5,000	4,500	-	(500)	-		-
19251501 COMMUNICATION COURSE FEES	13,000	12,750	-	(250)	-		-
19253000 ART COURSE FEES	90,000	87,500	-	(2,500)	-		-
19254001 LANGUAGES & LINGUISTICS COURSE	6,000	5,750	-	(250)	-		-
19255000 MUSIC COURSE FEES	200,000	195,000	-	(5,000)	-		-
19256000 PSYCHOLOGY COURSE FEES	8,000	7,750	-	(250)	-		-
19257500 THEATRE, DANCE, AND FILM CRSE	12,000	11,500	-	(500)	-		-
19276700 SPEECH/LAN PATHOLOGY COURSE FE	4,500	4,500	-	-	-		-
19301000 BIOLOGY COURSE FEES	160,506	151,506	-	(9,000)	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19302000 CHEMISTRY COURSE FEES	135,000	127,500	-	(7,500)	-		-
19303000 GEOLOGICAL SCIENCES COURSE FEE	35,000	33,500	-	(1,500)	-		-
19303001 GEOLOGY FIELD TRIP FEE	450	450	-	-	-		-
19305000 PHYSICS COURSES FEES	130,000	128,800	-	(1,200)	-		-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	6,000	5,500	-	(500)	-		-
19276610 PHYSICAL THERAPY FEE INCOME	45,500	44,750	-	(750)	-		-
19375010 ENVIRONMENTAL SCIENCE ENG FE	10,000	9,500	-	(500)	-		-
19375020 MATERIALS SCIENCE ENG FEE IN	8,800	8,800	-	-	-		-
19275015 SCHOOL OF NURSING UNDERGRADU	125,000	115,000	-	(10,000)	-		-
19275010 SCHOOL OF NURSING GRADUATE F	275,000	268,000	-	(7,000)	-		-
19411022 EXEMPTIONS-SCHOOL OF NURSING	-	7,000	-	7,000	-		-
19110020 School of Pharmacy Major Fee	80,000	80,000	-	-	-		-
19276000 CLINICAL LAB SCIENCE FEE INC	35,000	33,000	-	(2,000)	-		-
19276006 INTERDISCIPLINARY PHD PROGRAM	4,500	4,500	-	-	-		-
19276005 PUBLIC HLTH SCIENCE FEE INCO	13,600	13,350	-	(250)	-		-
19276007 REHABILITATION COUNSELING UNIT	6,500	6,000	-	(500)	-		-
19276009 SOCIAL WORK UNIT MAJOR FEE	75,000	74,250	-	(750)	-		-
19276500 KINESIOLOGY MAJOR FEE	185,000	184,750	-	(250)	-		-
19276505 Kinesiology Graduate Major Fee	5,000	5,000	-	-	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19276013 Dept of Health Promot Undergra	22,500	22,500	-	-	-	-	-
19276555 COHS-Rehab Sciences Major Fee	30,000	30,000	-	-	-	-	-
19304005 COS-Statistics (Lab) CourseFee	8,000	8,000	-	-	-	-	-
19276600 OCCUPATIONAL THERAPY FEE INC	30,000	29,000	-	(1,000)	-	-	-
19411009 EXEMPTIONS-CIVIL ENGINEERING	-	5,000	-	5,000	-	-	-
19411010 EXEMPTIONS-COMPUTER SCIENCE	-	9,500	-	9,500	-	-	-
19411011 EXEMPTIONS-ELECTR & COMP ENG	-	6,000	-	6,000	-	-	-
19411012 EXEMPTIONS-INDUSTRIAL ENGINEER	-	500	-	500	-	-	-
19411013 EXEMPTIONS-MECHANICAL ENGINEER	-	11,000	-	11,000	-	-	-
19411014 EXEMPTIONS-GENERAL ENGINEERING	-	5,500	-	5,500	-	-	-
19411015 EXEMPTIONS-CHICANO STUDIES COU	-	500	-	500	-	-	-
19411016 EXEMPTIONS-COMMUNICATION COURS	-	250	-	250	-	-	-
19411017 EXEMPTIONS-ART COURSE FEES	-	2,500	-	2,500	-	-	-
19411018 EXEMPTIONS-LANGUAGE AND LINGUI	-	250	-	250	-	-	-
19411019 EXEMPTIONS-MUSIC COURSE FEES	-	5,000	-	5,000	-	-	-
19411020 EXEMPTIONS-PSYCHOLOGY COURSE F	-	250	-	250	-	-	-
19411021 EXEMPTIONS-THEATRE DANCE & FIL	-	500	-	500	-	-	-
19411023 EXEMPTIONS-SCHOOL OF NURSG UG	-	10,000	-	10,000	-	-	-
19411024 EXEMPTIONS-CLINICAL LAB SCIENC	-	2,000	-	2,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19411025 EXEMPTIONS-DEPT OF PUBLIC HLTH	-	250	-	250	-	-	-
19411027 EXEMPTIONS-REHAB COUNSELING UN	-	500	-	500	-	-	-
19411028 EXEMPTIONS-SOCIAL WORK MAJOR	-	750	-	750	-	-	-
19411029 EXEMPTIONS-KINESIOLOGY COURSE	-	250	-	250	-	-	-
19411030 EXEMPTIONS-OCCUPATIONAL THERAP	-	1,000	-	1,000	-	-	-
19411031 EXEMPTIONS-PHYSICAL THERAPY FE	-	750	-	750	-	-	-
19411032 EXEMPTIONS-BIOLOGY COURSE FEES	-	9,000	-	9,000	-	-	-
19411033 EXEMPTIONS-CHEMISTRY COURSE FE	-	7,500	-	7,500	-	-	-
19411034 EXEMPTIONS-GEOL SCI COURSE FEE	-	1,500	-	1,500	-	-	-
19411035 EXEMPTIONS-PHYSICS COURSES FEE	-	1,200	-	1,200	-	-	-
19411036 EXEMPTIONS-ENVIRON SCIENCE COU	-	500	-	500	-	-	-
19411037 EXEMPTIONS-ENVIRON SCI & ENGIN	-	500	-	500	-	-	-
19411045 EXEMPTIONS-COLL OF BUSN ADMIN	-	27,500	-	27,500	-	-	-
19411050 EXEMPTIONS-METALLUR ENGIN FEE	-	1,500	-	1,500	-	-	-
COURSE/MAJOR FEES SUBTOTAL	5,187,936	5,187,936	-	0	-	-	-
MANDATORY & INCIDENTAL FEES							
19410000 LATE REGISTRATION CHARGES	65,000	-	-	(65,000)	-	-	-
19410002 INTERNATIONAL STUDENT ADMISSIO	26,000	-	-	(26,000)	-	-	-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19410003 TRANSCRIPT FEE	4,000	4,000	-	-	-		-
19410004 ADD DROP FEE	135,000	-	-	(135,000)	-		-
19410006 RECREATIONAL FEE	3,382,300	150,000	(1,743,886)	(1,485,646)	2,768	-	2,768
19411039 EXEMPTIONS-RECREATIONAL FEE	-	150,000	-	150,000	-		-
19410007 REGISTRATION FEE	300,000	5,000	-	(295,000)	-		-
19411040 EXEMPTIONS-REGISTRATION FEE	-	12,000	-	12,000	-		-
19410009 ENTERING STUDENT FEE	1,000,000	-	-	(982,328)	17,672	-	17,672
19411041 EXEMPTIONS-ENTERING STUDENT FE	-	65,000	-	65,000	-		-
19410010 DISTANCE LEARNING FEE	7,500,000	716,300	-	(6,295,248)	488,452	2,300,000	2,788,452
19411042 EXEMPTIONS-DISTANCE LEARNING F	-	275,000	-	275,000	-		-
19410011 INTERNATIONAL STUDIES FEE FUND	240,000	220,300	-	(10,000)	9,700		9,700
19411043 EXEMPTIONS-INTL STUDIES FEE	-	10,000	-	10,000	-		-
19410012 GRADUATE SCHOOL APPLICATION FE	168,000	165,000	-	-	3,000	111,000	114,000
19410014 GRADUATION FEE	206,000	90,000	-	(116,000)	-		-
19410016 LIBRARY FEES	6,967,850	6,664,673	-	(225,000)	78,177	890,000	968,177
19410048 Library Fines	65,000	65,000	-	-	-		-
19411044 EXEMPTIONS-LIBRARY FINES & FEE	-	225,000	-	225,000	-		-
19410018 REINSTATEMENT FEE	75,000	-	-	(75,000)	-	80,000	80,000
19410019 GREEN FEE	165,000	-	-	(7,500)	157,500	300,000	457,500

The University of Texas at El Paso
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Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19411046 EXEMPTIONS-GREEN FEE	-	7,500	-	7,500	-	-	-
19021130 STUDENT HEALTH SERVICES	1,050,000	836,915	-	(56,750)	156,335	-	156,335
19021135 Student Health Srvcs Utilities	-	21,750	-	21,750	-	-	-
19411002 EXEMPTIONS-STUDENT HEALTH SVCS	-	35,000	-	35,000	-	-	-
19410033 MFA in Creative Writing	-	30,000	-	30,000	-	-	-
19410038 AT Course Development	-	681,391	-	681,391	-	-	-
MANDATORY & INCIDENTAL FEES SUBTOTAL	21,349,150	10,429,829	(1,743,886)	(8,261,831)	913,604	3,681,000	4,594,604
19414012 UTEP CONNECT - EXTENDED UNIVER	(0)	4,459,383	-	4,459,383	-	-	-
19558120 MLS	6,543	6,543	-	-	-	-	-
19558350 Youth Programs/Camps	100,000	100,000	-	-	-	-	-
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-	-	-
19507702 RESEARCH INFRASTRUCTURE OP EXP	-	81,385	-	81,385	-	-	-
19507727 STATISTICAL CONSULTING LAB	3,500	3,500	-	-	-	-	-
19507731 BBRC TISSUE ANALYSIS LAB	1,500	1,500	-	-	-	-	-
19507736 BBRC BIOMOLECULE ANALY CORE FA	10,000	10,000	-	-	-	-	-
19507801 Ctr Law & Humn Behavior Rechar	75,000	50,000	-	-	25,000	-	25,000
19507726 ANALYTICAL EQUIPMENT CENTER	10,000	10,000	-	-	-	-	-
19507751 RESEARCH STAT ANALYSIS - RECHA	96,000	96,000	-	-	-	-	-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19507757 W.M. KECK Lab - Grant Revenue	150,000	136,986	-	-	13,014		13,014
19507800 NMR Recharge Center	10,000	10,000	-	-	-		-
19507802 Seismic Source Fac Recharge	5,000	5,000	-	-	-		-
19507808 Latino Alc & Hlth Dis Recharge	5,292	5,292	-	-	-		-
SUBTOTAL	479,335	4,982,089	-	4,540,768	38,014	-	38,014
 RESEARCH							
19507740 W.M. KECK LABORATORY	750,000	423,185	-	-	326,815	500,000	826,815
19507741 VEHICLE SERVICE ACCOUNT	94,386	94,386	-	-	-		-
19507742 ANIMAL RESOURCE CENTER	196,560	196,560	-	-	-		-
19507744 BBRC DNA ANALYSIS CORE FACILIT	41,787	41,787	-	-	-		-
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-		-
19507750 BORDER HEALTH RESEARCH CENTER	1,602,500	584,378	-	(1,018,122)	-		-
19507752 INSTITUTIONAL REVIEW BOARD	-	14,378	-	14,378	-		-
19507760 VETERINARY SERVICES TOBACCO	-	367,975	-	367,975	-		-
19507775 BSL3 TOBACCO FUNDS	-	343,469	-	343,469	-		-
19507791 BBRC FACULTY COMMITMENTS	-	277,300	-	277,300	-		-
19509000 DR. EYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-		-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-		-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
19508693 IDCR Startup Reserve	-	1,515,000	-	1,515,000	-		-	
19508650 INDIRECT COST RECOVERY	10,500,000	-	-	(10,500,000)	-		-	
RESEARCH SUBTOTAL	13,199,833	4,888,018	-	(7,985,000)	326,815	500,000	826,815	
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS								
19558200 P3 ACADEMIC PROG CJ	475,000	167,984	-	(307,016)	-		-	
19558300 P3 COMMUNITY ENRICHMENT ADUL	178,000	120,108	-	(57,892)	-		-	
19558305 P3 LANGUAGE INSTITUTE ELI	400,000	377,495	-	(22,505)	-		-	
19558330 P3 COMMUNITY ENRICHMENT YOUT	445,000	362,827	-	(82,173)	-		-	
19558400 P3 ACADEMIC PROGRAMS PE	264,000	177,068	-	(86,932)	-		-	
19558450 P3 PROF PRGMS ADVANCED PLACE	236,500	138,685	-	(97,815)	-		-	
19558500 P3 GENL ADMIN SERVICES	-	753,069	-	756,284	3,215	1,200,000	1,203,215	
19021004 P3 COLLABORATIVE C. LIBERAL	-	30,000	-	30,000	-		-	
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-		-	
19558690 P3 Men's Basketball Camp	42,000	14,400	-	-	27,600		27,600	
19558691 P3 Football Camp	6,000	3,600	-	-	2,400		2,400	
19558693 P3 Volleyball Camp	26,000	16,200	-	-	9,800		9,800	
19558694 P3 Women's Basketball Camp	10,000	6,700	-	-	3,300		3,300	
19558695 P3 Soccer Camp	35,000	18,500	-	-	16,500		16,500	

The University of Texas at El Paso
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Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19558696 P3 Cheer Camp	40,000	20,230	-	-	19,770		19,770
19558697 P3 Golddigger Camp	5,500	3,850	-	-	1,650		1,650
19558698 P3 Track Camp	2,500	1,400	-	-	1,100		1,100
19558900 P3 PT & D GENERAL	600,000	388,500	-	(211,500)	-		-
19559000 OSHER LIFELONG LEARNING INSTIT	78,307	78,307	-	-	-		-
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL	2,967,209	2,802,325	-	(79,549)	85,335	1,200,000	1,285,335
OPERATION AND MAINTENANCE OF PLANT							
19608008 FACILITIES SVCS GENERAL SERV	-	341,494	-	341,494	-		-
19608010 FS WAREHOUSE & SURPLUS OPE EXP	-	4,497	-	4,497	-		-
19608400 Facilities SVCS Spec Fac Op Ex	-	15,000	-	15,000	-		-
19608800 FACILITIES SVS BUILDING MAINTE	450,000	523,192	-	73,192	-		-
19608810 FACILITIES SVC ELECTRIC MAINTE	-	206,361	-	206,361	-		-
19608815 FACILITIES SVC ELEVATOR MAINTE	-	53,707	-	53,707	-		-
19608820 FACILITIES SVC ACCESS CONTRO	-	63,875	-	63,875	-		-
19608825 FACILITIES SERVICES TECH SUPPO	-	125,000	-	125,000	-		-
19608830 CBORD Contract	-	351,122	-	351,122	-		-
19608835 Facilities Svcs Window Washing	-	25,000	-	25,000	-		-
19608009 Fac Svcs General Svcs Travel	-	20,000	-	20,000	-		-

The University of Texas at El Paso
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19608600 CENTRAL RECEIVING OPE EXPENSES	-	24,640	-	24,640	-	-	-
19608701 CAMPUS POLICE AND SECU OPE EXP	-	198,532	-	198,532	-	-	-
19609010 Fac Svcs Custodial Contract	-	1,767,543	-	1,767,543	-	-	-
19609220 Fac Svcs Grounds Contract	-	175,000	-	175,000	-	-	-
19609000 FACILITIES SVS CUSTODIAL SVS	-	253,829	-	253,829	-	-	-
19609200 FACILITIES SERVICES GROUNDS MA	-	184,912	-	184,912	-	-	-
19609210 FSGS FACILITIES SVS LABOR CREW	-	30,713	-	30,713	-	-	-
19609300 FSGS PLANNING AND CONSTRUCTION	-	77,586	-	77,586	-	-	-
19609305 Planning & Construction Travel	-	7,500	-	7,500	-	-	-
19609301 Capital Projects Office Ope Ex	-	10,000	-	10,000	-	-	-
19609310 SPACE INFORMATION RESOURCES	-	55,924	-	55,924	-	-	-
19609315 Space Info Resources Travel	-	10,000	-	10,000	-	-	-
19609400 FACILITIES SVCS HVAC MAINTENAN	-	322,009	-	322,009	-	-	-
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19700016 RECYCLING PROGRAM REVOLVING FU	-	7,310	-	7,310	-	-	-
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL	450,000	4,879,746	-	4,429,746	-	-	-
DESIGNATED FUNDS TOTAL	174,995,040	112,832,315	(8,603,949)	(50,585,819)	2,972,957	16,456,000	19,428,957

**The University of Texas at El Paso
Budgeted Tuition and Student Fees**

	2018-19				2019-20			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 32,180,984			32,180,984	\$ 33,443,205			33,443,205
Designated Tuition		96,519,402		96,519,402		112,352,975		112,352,975
Designated Differential				-		7,643,671		
Tuition Differential	3,184,375			3,184,375	3,861,200			3,861,200
Third Attempt Differential Tuition		475,000		475,000		600,000		600,000
Net Tuition	<u>\$ 35,365,359</u>	<u>\$ 96,994,402</u>	<u>\$ -</u>	<u>\$ 132,359,761</u>	<u>\$ 37,304,405</u>	<u>\$ 120,596,646</u>	<u>\$ -</u>	<u>\$ 150,257,380</u>
Mandatory Student Fees								
Student Service Fee			8,611,600	8,611,600			9,224,800	9,224,800
Library Fee		6,898,850		6,898,850		6,967,850		6,967,850
Student Union Fee			1,484,812	1,484,812			1,484,812	1,484,812
Recreation Fee		3,608,508		3,608,508		3,382,300		3,382,300
Technology Fee		14,397,600		14,397,600		14,541,600		14,541,600
Registration Fee		317,100		317,100		300,000		300,000
International Studies Fee		230,300		230,300		240,000		240,000
Health Center Fee		799,000		799,000		799,000		799,000
Green Fee		165,000		165,000		165,000		165,000
Entering Student Fee		1,125,700		1,125,700		1,000,000		1,000,000
International Student Admission Fee		26,000		26,000		26,000		26,000
Total Mandatory Student Fees	<u>\$ -</u>	<u>\$ 27,568,058</u>	<u>\$ 10,096,412</u>	<u>\$ 37,664,470</u>	<u>\$ -</u>	<u>\$ 27,421,750</u>	<u>\$ 10,709,612</u>	<u>\$ 38,131,362</u>
Optional Student Fees								
Late Registration Charges		65,000		65,000		65,000		65,000
Transcript Fee		60,000		60,000		4,000		4,000
Add and Drop Fee		135,000		135,000		135,000		135,000
Course / Major Fees		5,078,621		5,078,621		5,187,936		5,187,936
Distance Learning Fee		6,974,500		6,974,500		7,500,000		7,500,000
Graduate Application Fee		170,000		170,000		168,000		168,000
Installment Payment Fees		750,754		750,754		750,754		750,754
Graduation Fee		206,000		206,000		206,000		206,000
Reinstatement Fee		75,000		75,000		75,000		75,000
Total Optional Student Fees	<u>\$ -</u>	<u>\$ 13,514,875</u>	<u>\$ -</u>	<u>\$ 13,514,875</u>	<u>\$ -</u>	<u>\$ 14,091,690</u>	<u>\$ -</u>	<u>\$ 14,091,690</u>
TOTAL TUITION AND FEES	<u>\$ 35,365,359</u>	<u>\$ 138,077,335</u>	<u>\$ 10,096,412</u>	<u>\$ 183,539,106</u>	<u>\$ 37,304,405</u>	<u>\$ 162,110,086</u>	<u>\$ 10,709,612</u>	<u>\$ 202,480,432</u>

The University of Texas at El Paso
DESIGNATED TUITION

				2018-19	Estimated	Increase/ (Decrease)	
				Budget	Budget	Amount	%
Estimated Income							
	Designated Tuition	605,900	\$46.00	27,871,400	27,871,400	-	0.00%
	Deregulated Tuition	605,900	\$123.87	68,924,002	76,837,904	7,913,902	11.48%
Total Estimated Income				96,795,402	104,709,304	7,913,902	8.18%
Budgeted Expenses							
	Scholarships and Fellowships			200,000	200,000	-	0.00%
	Reserve for Capital Improvements			2,750,000	3,250,000	500,000	18.18%
	Reserve for Computer Replacement			450,000	450,000	-	0.00%
	Reserve for Other Specific Purposes			2,930,000	3,280,000	350,000	11.95%
	Debt Service			5,756,366	5,542,398	(213,968)	-3.72%
Total Budgeted Expenses				12,086,366	12,722,398	636,032	5.26%
Excess Income after Expenses				84,709,036	91,986,906	7,277,870	8.59%
Transfers To:							
	Office Of The President Op Exp	19020200		-	(60,986)	(60,986)	100.00%
	VISA Processing	19020204		(75,000)	(100,000)	(25,000)	33.33%
	Staff Development & Training	19020205		(56,200)	(56,200)	-	0.00%
	Computer Services	19020210		(18,306)	(205,000)	(186,694)	1019.85%
	HR - Staff Development & Training	19020214		(2,500)	(2,500)	-	0.00%
	Institution Legal Fees	19020216		(140,000)	(140,000)	-	0.00%
	Staff Council	19020217		(2,000)	(2,000)	-	0.00%
	General Institutional Expense	19020221		(700,000)	(700,000)	-	0.00%
	Center for Effective Teaching & Learning	19020228		(212,601)	(270,548)	(57,947)	27.26%
	Records Management	19020233		(84,535)	(92,720)	(8,185)	9.68%
	Institutional Compliance Program	19020236		(259,058)	(279,759)	(20,701)	7.99%
	Conference Services	19020240		(136,791)	(141,788)	(4,997)	3.65%
	Risk Management	19020242		(52,043)	(57,448)	(5,405)	10.39%
	Employee Insurance Supplements	19020244		(460,000)	(460,000)	-	0.00%
	UNIVERSITY TOWERS	19020249		(49,045)	(36,294)	12,751	-26.00%
	TRAVEL MGMT FEES	19020251		(164,004)	(164,004)	-	0.00%
	UTEP Academy Of Dist Teachers	19020261		-	(20,000)	(20,000)	100.00%
	HRS Employee Wellness Programs	19020265		(26,836)	(28,383)	(1,547)	5.76%
	Human Resources - Equifax ACA	19020269		(25,000)	(25,000)	-	0.00%
	Miner Gold Card Office	19020270		(32,322)	(52,086)	(19,764)	61.15%
	Compliance & Academ	19020280		(209,933)	(233,569)	(23,636)	11.26%
	Foundation & Proposal Development	19020290		(125,196)	(160,160)	(34,964)	27.93%
	Recruitment and Promotions	19020310		(152,500)	(152,500)	-	0.00%
	Institutional Memberships	19020315		(110,000)	(135,000)	(25,000)	22.73%

The University of Texas at El Paso
DESIGNATED TUITION

		2018-19 Budget	Estimated 2019-20 Budget	Increase/ (Decrease) Amount	%
Office Of The Execut VP Op Ex	19020400	-	(5,937)	(5,937)	100.00%
Univ Contract Admin Ope Exp	19020415	-	(4,500)	(4,500)	100.00%
AVP For Administration Ope Exp	19020420	-	(6,500)	(6,500)	100.00%
Office Of The VPAA Ope Exp	19020503	-	(113,956)	(113,956)	100.00%
UTEP PREP	19020510	(50,000)	(50,000)	-	0.00%
University Patent and Legal Fees	19020612	(155,000)	(155,000)	-	0.00%
SACS Accreditation	19020615	(49,897)	(48,339)	1,558	-3.12%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Graduate Academic Enrichment	19020625	(21,845)	(21,845)	-	0.00%
Enrollment Management	19020626	(64,889)	(64,889)	-	0.00%
Faculty Development	19020643	(80,000)	(80,000)	-	0.00%
Provost Transitional Supp	19020700	(50,000)	(50,000)	-	0.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Op Ex	19020912	-	(9,860)	(9,860)	100.00%
Office Of The VPBA Ope Exp	19020913	-	(63,867)	(63,867)	100.00%
SACS Accreditation	19020915	-	(6,400)	(6,400)	100.00%
The EDGE	19020960	(156,533)	(256,533)	(100,000)	63.88%
Finan Reporting And Acc Op Exp	19021007	-	(50,597)	(50,597)	100.00%
Contracts And Grants Acc Op Ex	19021011	-	(29,461)	(29,461)	100.00%
Translation Services Office	19021147	(54,574)	(56,819)	(2,245)	4.11%
Office Of Financial Serv Op Ex	19021201	-	(7,202)	(7,202)	100.00%
Student Business Services	19021202	(248,636)	(339,921)	(91,285)	36.71%
Budget Office Ope Expenses	19021300	-	(95,742)	(95,742)	100.00%
Business Services Ope Expenses	19021405	-	(75,922)	(75,922)	100.00%
AVP For Student Support Op Exp	19021501	-	(5,850)	(5,850)	100.00%
Peoplesoft VPBA Ope Expenses	19021601	-	(42,446)	(42,446)	100.00%
Marketing-Recruitment	19021700	(275,000)	(275,000)	-	0.00%
Asst VP Student Life Ope Exp	19021801	-	(18,645)	(18,645)	100.00%
Office Of Legal Affairs Ope Ex	19022025	-	(17,975)	(17,975)	100.00%
Enrollment Services Tech Center Wages	19022500	(5,040)	(5,040)	-	0.00%
Materials Management Ope Exp	19022501	-	(87,547)	(87,547)	100.00%
Graduate School	19022600	(10,815)	(10,815)	-	0.00%
Office of Student Conduct Ope	19023020	-	(42,294)	(42,294)	100.00%
Registrar's Office	19023500	-	(166,299)	(166,299)	100.00%
Enrollment Svcs - Military	19023510	(331,606)	(408,790)	(77,184)	23.28%
Military Services Operating Exp	19026000	(10,000)	(10,000)	-	0.00%
Intitutional Set Aside - Students	19026013	-	(756,265)	(756,265)	100.00%
Institutional Set-Aside	19026014	(9,369,180)	(9,800,000)	(430,820)	4.60%
Student Financial Aid	19026015	(1,007,640)	(1,109,070)	(101,430)	10.07%
Financial Literacy	19026016	(100,996)	(112,666)	(11,670)	11.56%
AVP Student Financial Services	19026017	(162,087)	(171,227)	(9,140)	5.64%

The University of Texas at El Paso
DESIGNATED TUITION

		2018-19	Estimated	Increase/ (Decrease)	
		Budget	2019-20	Amount	%
			Budget		
Student Employment	19026025	(400,000)	(700,000)	(300,000)	75.00%
Financial Aid - Scholarships	19026027	(134,226)	(134,226)	-	0.00%
Scholarships Office Ope Exp	19026800	-	(55,966)	(55,966)	100.00%
Human Resource Serv Ope Exp	19027000	-	(81,854)	(81,854)	100.00%
Equal Opportunity Office Op Ex	19027500	-	(39,782)	(39,782)	100.00%
Auditing And Consult Serv Op E	19028500	-	(49,506)	(49,506)	100.00%
Institutional Advancement	19041015	(1,357,763)	(1,317,953)	39,810	-2.93%
Institutional Advancement	19041020	(701,208)	(728,749)	(27,541)	3.93%
University Communications	19041500	(91,066)	(122,440)	(31,374)	34.45%
University Publications	19041505	(74,900)	(74,900)	-	0.00%
Miner Ambassadors	19041550	(16,000)	(16,000)	-	0.00%
University Events Ope Expenses	19041601	-	(25,000)	(25,000)	100.00%
Institutional Advancement - Miner Fnd	19042000	(946,059)	(1,067,678)	(121,619)	12.86%
External Relations	19042005	(285,508)	(323,936)	(38,428)	13.46%
University Utility Costs	19049009	(8,728,191)	(8,730,941)	(2,750)	0.03%
Benefits - Graduate Student Insurance	19061005	(800,000)	(1,100,000)	(300,000)	37.50%
Benefits - WCI	19061200	(320,000)	(340,000)	(20,000)	6.25%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(500,000)	(630,000)	(130,000)	26.00%
Benefits - UCI	19061600	(100,000)	(100,000)	-	0.00%
Infrastructure Support - Technology	19080040	(247,186)	-	247,186	-100.00%
Accounting	19101000	(23,550)	(23,550)	-	0.00%
Economics and Finance	19102100	(17,200)	(17,200)	-	0.00%
Marketing & Management	19104000	(27,965)	(27,965)	-	0.00%
College of Business	19105000	(26,481)	(26,481)	-	0.00%
CoBA - Dean's Office	19109100	(107,952)	(107,952)	-	0.00%
Educational Leadership	19151600	(12,250)	(18,680)	(6,430)	52.49%
Educational Psychology	19151710	(10,948)	(10,948)	-	0.00%
Teacher Education	19152000	(19,754)	(19,754)	-	0.00%
CoEd - Dean's Office	19153000	(178,687)	(178,687)	-	0.00%
Civil Engineering	19204010	(49,682)	(50,627)	(945)	1.90%
Computer Science	19204510	(48,132)	(61,211)	(13,079)	27.17%
Electrical & Computer	19205010	(60,149)	(40,890)	19,259	-32.02%
Industrial Manufacturing	19205310	(33,099)	(30,472)	2,627	-7.94%
Mechanical Engineering	19205510	(66,793)	(87,693)	(20,900)	31.29%
Metallurgy	19206010	(24,475)	(30,833)	(6,358)	25.98%
BIOMEDICAL ENGINEERING OPER EXP	19206015	(10,000)	(10,000)	-	0.00%
College of Engineering	19206500	(92,398)	(98,109)	(5,711)	6.18%
CoEn - Dean's Office	19207500	(52,404)	(55,348)	(2,944)	5.62%
Engineering Education and Leadership	19207600	(10,000)	(4,816)	5,184	-51.84%
Aerospace Studies Op	19250000	(997)	(997)	-	0.00%
Art Operating Expens	19250500	(60,708)	(60,708)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2018-19 Budget	Estimated 2019-20 Budget	Increase/ (Decrease)	
				Amount	%
Chicano Studies Prog	19251010	(10,644)	(10,644)	-	0.00%
Communication Operat	19251500	(49,482)	(49,482)	-	0.00%
Creative Writing Ope	19251700	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	19252000	(10,502)	(22,502)	(12,000)	114.26%
English Operating Ex	19252500	(37,245)	(37,245)	-	0.00%
History Operating Ex	19253010	(22,179)	(22,179)	-	0.00%
Ktep Radio Operating	19253500	(8,233)	(8,233)	-	0.00%
Languages And Lingui	19254000	(56,583)	(56,583)	-	0.00%
Military Science And	19254510	(15,073)	(19,073)	(4,000)	26.54%
Music Operating Expe	19255010	(109,126)	(109,126)	-	0.00%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(23,914)	(25,914)	(2,000)	8.36%
Psychology Operating	19256510	(27,697)	(27,697)	-	0.00%
Social Work Program	19256800	(21,448)	(22,348)	(900)	4.20%
Sociology And Anthro	19257010	(16,776)	(16,776)	-	0.00%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(3,717)	(3,717)	-	0.00%
College Of Liberal A	19258000	(130,178)	(130,178)	-	0.00%
Dean, Cola Operating	19258500	(101,616)	(101,616)	-	0.00%
Rehabilitative Counseling	19276011	(12,117)	(13,617)	(1,500)	12.38%
Prog In Clinical Lab	19276012	(11,538)	(11,538)	-	0.00%
Dept Of Public Hlth	19276015	(16,206)	(16,206)	-	0.00%
Kinesiology Operatin	19276510	(10,950)	(10,950)	-	0.00%
Dept Of Rehab Scienc	19276550	(25,400)	(25,400)	-	0.00%
Occupational Therapy	19276605	(17,000)	(17,000)	-	0.00%
Physical Therapy Operating	19276620	(21,000)	(21,000)	-	0.00%
Speech Language Path	19276710	(21,444)	(21,924)	(480)	2.24%
Off Of The Dean CoHS	19279000	(58,946)	(58,946)	-	0.00%
Dean, School Of Nurs	19288400	(68,813)	(68,813)	-	0.00%
Biological Sciences	19301020	(91,818)	(91,818)	-	0.00%
Chemistry Operating	19302010	(87,680)	(90,000)	(2,320)	2.65%
Geological Sciences	19303010	(92,888)	(92,888)	-	0.00%
Mathematical Science	19304000	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	19305010	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	19305500	(8,800)	(9,900)	(1,100)	12.50%
Environmental Scienc	19306010	(9,000)	(9,000)	-	0.00%
Computational Scienc	19307000	(9,380)	(11,500)	(2,120)	22.60%
Cos Unallocated Oper	19308000	(55,000)	(62,000)	(7,000)	12.73%
Office Of The Dean	19309000	(114,693)	(117,317)	(2,624)	2.29%
Art Gallery Operatin	19310025	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	19310030	(20,000)	(20,000)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2018-19 Budget	Estimated 2019-20 Budget	Increase/ (Decrease) Amount	%
Mpa Program Support	19310050	(15,125)	(23,128)	(8,003)	52.91%
MDSS Operating	19310052	(7,125)	(7,125)	-	0.00%
Masters Of Leasdersh	19310055	(15,150)	(15,150)	-	0.00%
Provost Fac Initiatives Op Exp	19314925	-	(111,000)	(111,000)	100.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(28,162)	(28,162)	-	0.00%
Dev English Prog	19392535	(17,666)	(17,666)	-	0.00%
Exemptions- Designated Tuition	19411003	(2,000,000)	(2,650,000)	(650,000)	32.50%
UTEP Connect - Extended University	19414012	-	(2,196,874)	(2,196,874)	100.00%
Oral History Institu	19507000	(4,211)	(4,211)	-	0.00%
Research Infrastructure Op Exp	19507702	-	(81,385)	(81,385)	100.00%
Facilities - General Services	19608008	(341,494)	(341,494)	-	0.00%
Fac Svcs - Gen Svcs Travel	19608009	(20,000)	(20,000)	-	0.00%
FS Warehouse & Surplus Ope Exp	19608010	-	(4,497)	(4,497)	100.00%
Facilities Svcs Special Fac Ope Exp	19608400	-	(15,000)	(15,000)	100.00%
Central Receiving Ope Expenses	19608600	-	(24,640)	(24,640)	100.00%
Campus Police And Secu Ope Exp	19608701	-	(198,532)	(198,532)	100.00%
Facilities - Building Maintenance	19608800	(71,570)	(73,192)	(1,622)	2.27%
Facilities - Electric Maintenance	19608810	(205,326)	(206,361)	(1,035)	0.50%
Facilities - Elevator Maintenance	19608815	(53,094)	(53,707)	(613)	1.15%
Facilities - Access Control	19608820	(63,300)	(63,875)	(575)	0.91%
Facilities - Tech Support	19608825	(125,000)	(125,000)	-	0.00%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(252,685)	(253,829)	(1,144)	0.45%
Facilities - Custodial Contract	19609010	(1,729,043)	(1,767,543)	(38,500)	2.23%
Facilities - Grounds Maintenance	19609200	(173,214)	(184,912)	(11,698)	6.75%
Facilities - Labor Crew	19609210	(29,950)	(30,713)	(763)	2.55%
Facilities - Grounds Maintenance	19609220	(175,000)	(175,000)	-	0.00%
Facilities - Planning & Construction	19609300	(77,285)	(77,586)	(301)	0.39%
Capital Projects Office Ope Exp	19609301	-	(10,000)	(10,000)	100.00%
FSGS-Planning and Cons Travel	19609305	(7,500)	(7,500)	-	0.00%
Facilities - Space Information Resources	19609310	(55,815)	(55,924)	(109)	0.20%
SIR -Space Information Travel	19609315	(10,000)	(10,000)	-	0.00%
Facilities - HVAC Maintenance	19609400	(321,416)	(322,009)	(593)	0.18%
Facilities - Classroom Repairs	19609500	(25,000)	(25,000)	-	0.00%
Doc.Prg.Stud.Supp. R	19647584	(166,808)	(166,808)	-	0.00%
Center For Civic Engag Ope Exp	19656800	-	(28,823)	(28,823)	100.00%
Bachelor Of Multi Dis	19659324	(21,200)	(21,200)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	-	(152,075)	(152,075)	100.00%
Entering Student	19659329	(243,051)	(243,274)	(223)	0.09%

The University of Texas at El Paso
DESIGNATED TUITION

		2018-19	Estimated	Increase/ (Decrease)	
		Budget	2019-20	Amount	%
			Budget		
Academic Advising	19659331	(99,560)	(99,667)	(107)	0.11%
Saas Acad Adv Tut & Compl Op Ex	19659340		(237,046)	(237,046)	100.00%
Ctr For Inst Eval Ope Exp	19659344		(57,080)	(57,080)	100.00%
Miner Learning Center -Ope Exp	19659345		(110,000)	(110,000)	100.00%
Metrics Based Planning Ope Exp	19659346		(56,265)	(56,265)	100.00%
Inst Enhanc Enrollment Ope Exp	19659350		(10,056)	(10,056)	100.00%
Unall Wages Enroll Svcs Op Ex	19659352		(18,953)	(18,953)	100.00%
Undergraduate Stud	19659360	(24,062)	(36,062)	(12,000)	49.87%
Pro Edu Supp Svcs Ins	19659435	(21,951)	(21,951)	-	0.00%
Office Of Grad.Stud.	19659440	(16,596)	(16,596)	-	0.00%
Env Health & Safety Op Ex	19659445		(281,718)	(281,718)	100.00%
Office Of Spons Prj Op Ex	19659446		(11,642)	(11,642)	100.00%
Orsp Grant Admin Ope Expenses	19659447		(15,413)	(15,413)	100.00%
Orsp Proposal Develop Ope Exp	19659448		(20,881)	(20,881)	100.00%
University Honors Pr	19659454	(25,730)	(25,730)	-	0.00%
African American Studies Ope Exp	19659686	-	(15,599)	(15,599)	100.00%
Physical Ed Facilit Op Ex	19659687		(6,849)	(6,849)	100.00%
Univ.Writing Ctr.Ins	19659720	(68,336)	(68,336)	-	0.00%
Math Res.Ctr.For Stu	19659730	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
Student Development Center - Minerpalooza	29270102	(6,000)	(6,000)	-	0.00%
Education and General Funds	Education And General Funds	(43,005,904)	(41,230,970)	1,774,934	-4.13%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Total Transfers		(84,188,981)	(90,719,382)	(6,530,401)	7.76%
Balance after Transfers		520,055	1,267,524	747,469	143.73%
Estimated Beginning Balance		20,000,000	11,000,000	(9,000,000)	-45.00%
Estimated Ending Balance		20,520,055	12,267,524	(8,252,531)	-40.22%

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29237000 VPBA-AUXILIARY ADMINISTRATION	418,000	30,007	(436,037)	233,426	185,382		185,382
29237010 UNIVERSITY TOWERS	744,007	302,960	(457,687)	16,640	-		-
29237011 University Towers Utilities	-	105,000	-	105,000	-		-
29237500 VPBA-GROUND LEASES	920,000	120,000	-	(800,000)	-		-
29237506 University Towers Ground Lease	5,000	5,000	-	-	-		-
SUBTOTAL	2,087,007	562,967	(893,724)	(444,934)	185,382	-	185,382
29253300 ASA -FOOD SERVICE CONTRACT OPE	1,942,661	73,116	-	(1,869,545)	-		-
29253301 ASA Food Srvc Contract Utilit	-	85,000	-	85,000	-		-
29253305 UFS -FOOD SERVICES REPAIR REIM	25,000	25,000	-	-	-		-
FOOD SERVICES CONTRACT SUBTOTAL	1,967,661	183,116	-	(1,784,545)	-	-	-
29247100 PARK-PARKING AND TRANSPORTATIO	5,092,042	1,076,192	(1,684,287)	(1,445,606)	885,957		885,957
29247101 Parking & Transport Utilities	-	40,000	-	40,000	-		-
29247110 Glory Road Garage	79,300	79,200	-	-	100		100
29247102 Shuttle Service Operation	65,000	1,154,707	(375,575)	1,465,282	-		-
PARKING & TRANSPORTATION SERVICES SUBTOTAL	5,236,342	2,350,100	(2,059,862)	59,676	886,057	-	886,057
29254100 UNIVERSITY BOOKSTORE REIMBURSE	20,000	20,000	-	-	-		-

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29254110 ASA -BOOKSTORE CONTRACT INCOME	915,714	43,475	(434,800)	(274,555)	162,884		162,884
BOOKSTORE CONTRACT SUBTOTAL	935,714	63,475	(434,800)	(274,555)	162,884	-	162,884
29242100 HOUS-INCOME - HOUSING SYSTEM	1,936,519	-	(1,105,500)	(831,019)	-		-
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	472,609	-	472,609	-		-
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	260,696	-	260,696	-		-
29242311 Housing Res Halls-BM Utilites	-	97,714	-	97,714	-		-
29242410 HOUS-MINER HEIGHTS	792,777	279,907	(472,870)	(40,000)	-		-
29242411 Housing & Miner Heights Utilit	-	40,000	-	40,000	-		-
29242415 Housing Miner Canyon	1,713,418	215,408	(1,455,680)	(42,330)	-		-
29242416 Housing Miner Canyon Utilities	-	42,330	-	42,330	-		-
STUDENT HOUSING SUBTOTAL	4,442,714	1,408,663	(3,034,050)	-	-	-	-
29242910 SFM- FOSTER/STEVENS CENTER	-	-	-	-	-		-
29249200 SFM- SFM - ADMINISTRATION	17,500	52,329	-	34,829	-		-
29249201 SFM Administration Utilities	-	90,000	-	90,000	-		-
29249300 SFM- SFM - MAGOFFIN SHOWS	13,100	6,045	-	(7,055)	-		-
29249500 SFM- SFM - CAMPUS EVENTS	132,000	104,250	-	(27,750)	-		-
29249700 SFM- SFM - HIGH SCHOOL EVENTS	292,421	250,845	-	(41,576)	-		-

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	10,990,150	498,593	(64,474)	(10,179,119)	247,964		247,964
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	10,059,350	-	10,059,350	-		-
29249800 SFM- SUN BOWL EVENTS	58,000	44,900	-	(13,100)	-		-
29249400 MEMORIAL GYM EVENTS	-	-	-	-	-		-
29249600 DON HASKINS CENTER EVENTS	125,247	83,624	-	(41,623)	-		-
SPECIAL FACILITIES MANAGEMENT SUBTOTAL	11,628,418	11,189,936	(64,474)	(126,044)	247,964	-	247,964
29252100 Union Services Student Fees	1,484,812	-	-	(1,461,577)	23,235		23,235
29252101 UNION SERVICES INCOME EXEMPTIO	-	50,000	-	50,000	-		-
29252105 Union Services Other Income	100,000	50,000	-	-	50,000		50,000
29252200 US -UNION SERVICES -	-	299,177	-	299,177	-		-
29252300 US -EPNG CONFERENCE CENTER	-	32,629	-	32,629	-		-
29252400 US -EXPENSE - BUILDING SERVIC	-	783,371	-	783,371	-		-
29252401 US Building Services Utilities	-	300,000	-	300,000	-		-
SUBTOTAL	1,584,812	1,515,176	-	3,600	73,235	-	73,235
29266070 FSM - University Soccer Field	-	5,000	-	-	(5,000)		(5,000)
29266071 FSM - Helen of Troy Field	-	14,000	-	-	(14,000)		(14,000)
29266074 FSM - Glory Field	-	5,000	-	-	(5,000)		(5,000)

**The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
29266076 FSM - Kidd Field	-	20,000	-	-	(20,000)		(20,000)
29266078 FSM - Preventative Maintenance	-	58,800	-	-	(58,800)		(58,800)
29266081 EVM - Men's Basketball	-	180,700	-	-	(180,700)		(180,700)
29266082 EVM - Football	-	189,600	-	-	(189,600)		(189,600)
29266083 EVM - Women's Basketball	-	150,600	-	-	(150,600)		(150,600)
29266084 EVM - Women's Soccer	-	29,500	-	-	(29,500)		(29,500)
29266087 WVM - Women's Softball	-	46,865	-	-	(46,865)		(46,865)
29266088 EVM - Track & Field	-	16,010	-	-	(16,010)		(16,010)
29266089 EVM - Women's Volleyball	-	28,230	-	-	(28,230)		(28,230)
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	743,827	-	-	(743,827)		(743,827)
29266111 ATHL-Conf Assessments & Dues	-	366,011	-	-	(366,011)		(366,011)
29266115 Athletics- Utilities	-	245,000	-	-	(245,000)		(245,000)
29266119 ATHL-Allocation for Budget Adj	-	(122,431)	-	-	122,431		122,431
29266140 ATHL- EQUIPMENT ROOM	-	84,338	-	-	(84,338)		(84,338)
29266165 SEUP-EVENT MANAGEMENT	-	757,250	-	757,250	-		-
29266166 ATHL-FACILITIES MAINTENANCE	-	60,000	-	-	(60,000)		(60,000)
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	253,200	-	-	(253,200)		(253,200)
29266210 ATHL-ATHL - MKTNG, ADVTSNG & P	-	431,258	-	-	(431,258)		(431,258)
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	3,500	-	-	(3,500)		(3,500)

**The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
29266240 ATHL-SPORTS INFORMATION	-	331,927	-	-	(331,927)		(331,927)
29266260 ATHL-SPORTS MEDICINE	-	667,765	-	-	(667,765)		(667,765)
29266261 Athletics - Medical Supplies	-	105,150	-	-	(105,150)		(105,150)
29266262 Athletics - Medical Services	-	175,000	-	-	(175,000)		(175,000)
29266265 ATHL-STRENGTH AND CONDITIONING	-	419,929	-	-	(419,929)		(419,929)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	364,205	-	-	(364,205)		(364,205)
29266280 ATHL-TICKET CENTER EXPENSE	-	168,019	-	-	(168,019)		(168,019)
29266320 ATHL-MEN'S BASKETBALL	-	1,682,239	-	-	(1,682,239)		(1,682,239)
29266322 MBB-Preseason/Training Table	-	53,700	-	-	(53,700)		(53,700)
29266324 MBB - Photos/Film	-	17,350	-	-	(17,350)		(17,350)
29266325 Men's Basketball Guarantees	-	160,000	-	-	(160,000)		(160,000)
29266326 MBB - Travel/Other	-	3,382	-	-	(3,382)		(3,382)
29266327 MBB - Equipment	-	46,000	-	-	(46,000)		(46,000)
29266340 ATHL-MEN'S FOOTBALL	-	3,572,219	-	-	(3,572,219)		(3,572,219)
29266342 MFB -Preseason/Training Table	-	500,000	-	-	(500,000)		(500,000)
29266344 MFB - Photos/Film	-	88,750	-	-	(88,750)		(88,750)
29266345 Men's Football Guarantees	-	725,000	-	-	(725,000)		(725,000)
29266346 MFB - Travel/Other	-	39,920	-	-	(39,920)		(39,920)
29266347 MFB - Equipment	-	275,000	-	-	(275,000)		(275,000)

The University of Texas at El Paso
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266360 ATHL-MEN'S GOLF	-	99,278	-	-	(99,278)		(99,278)
29266367 MGF - Equipment	-	25,000	-	-	(25,000)		(25,000)
29266440 ATHL-MEN'S TRACK	-	245,954	-	-	(245,954)		(245,954)
29266442 MTK - Preseason/Training Table	-	15,000	-	-	(15,000)		(15,000)
29266445 Men's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266446 MTK-Travel/Other	-	3,900	-	-	(3,900)		(3,900)
29266447 MTK - Equipment	-	40,000	-	-	(40,000)		(40,000)
29266520 ATHL-WOMEN'S BASKETBALL	-	752,761	-	-	(752,761)		(752,761)
29266522 WBB - Preseason/Training Table	-	39,250	-	-	(39,250)		(39,250)
29266524 WBB - Photos/Film	-	4,000	-	-	(4,000)		(4,000)
29266525 Women's Basketball Guarantees	-	80,000	-	-	(80,000)		(80,000)
29266526 WBB - Travel/Other	-	8,000	-	-	(8,000)		(8,000)
29266527 WBB - Equipment	-	41,000	-	-	(41,000)		(41,000)
29266540 ATHL-WOMEN'S GOLF	-	99,219	-	-	(99,219)		(99,219)
29266547 WGF - Equipment	-	31,212	-	-	(31,212)		(31,212)
29266560 ATHL-WOMEN'S RIFLE	-	67,203	-	-	(67,203)		(67,203)
29266562 WRF - Preseason/Training Table	-	2,800	-	-	(2,800)		(2,800)
29266567 WRF - Equipment	-	17,388	-	-	(17,388)		(17,388)
29266580 ATHL-WOMEN'S SOCCER	-	237,891	-	-	(237,891)		(237,891)

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266581 WSC - Preseason/Training Table	-	27,500	-	-	(27,500)		(27,500)
29266583 Women's Soccer Guarantees	-	2,000	-	-	(2,000)		(2,000)
29266584 WSC - Equipment	-	47,000	-	-	(47,000)		(47,000)
29266585 ATHL-WOMEN'S SOFTBALL	-	270,513	-	-	(270,513)		(270,513)
29266587 Women's Softball Guarantees	-	6,500	-	-	(6,500)		(6,500)
29266588 WSB - Preseason/Training Table	-	15,400	-	-	(15,400)		(15,400)
29266589 WSB - Equipment	-	52,630	-	-	(52,630)		(52,630)
29266620 ATHL-WOMEN'S TENNIS	-	144,034	-	-	(144,034)		(144,034)
29266622 WTN - Preseason/Training Table	-	5,000	-	-	(5,000)		(5,000)
29266627 WTN - Equipment	-	17,500	-	-	(17,500)		(17,500)
29266640 ATHL-WOMEN'S TRACK	-	248,254	-	-	(248,254)		(248,254)
29266642 WTK - Preseason/Training Table	-	17,000	-	-	(17,000)		(17,000)
29266645 Women's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266646 WTK - Travel/Other	-	4,625	-	-	(4,625)		(4,625)
29266647 WTK - Equipment	-	42,000	-	-	(42,000)		(42,000)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	256,741	-	-	(256,741)		(256,741)
29266662 WVB - Preseason/Training Table	-	18,242	-	-	(18,242)		(18,242)
29266665 Women's Volleyball Guarantees	-	6,000	-	-	(6,000)		(6,000)
29266667 WVB - Equipment	-	27,000	-	-	(27,000)		(27,000)

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2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
29266710 ATHLETICS INCOME	200,000	-	-	3,521,237	3,721,237	3,721,237	
29266711 ATHL INCOME BB preferred seati	950,000	-	-	-	950,000	950,000	
29266712 ATHL INCOME FB preferred seati	500,000	-	-	-	500,000	500,000	
29266713 ATHL INCOME CENTURY CLUB GOLF	100,000	-	-	-	100,000	100,000	
29266714 ATHL INCOME MKT/ADVER/PROMO	1,850,000	-	-	-	1,850,000	1,850,000	
29266715 ATHL INCOME MENS BB GATE RECEI	275,000	-	-	-	275,000	275,000	
29266716 ATHL INCOME MENS BB GUARANTEES	155,000	-	-	-	155,000	155,000	
29266717 ATHL INCOME BB SEASON TICKETS	750,000	-	-	-	750,000	750,000	
29266718 ATHL INCOME MENS FB GATE RECEI	375,000	-	-	-	375,000	375,000	
29266719 ATHL INCOME MENS FB GUARANTEES	300,000	-	-	-	300,000	300,000	
29266720 ATHL INCOME MENS FB SEASON TKT	500,000	-	-	-	500,000	500,000	
29266721 ATHL INCOME MAC FUND RAISING	1,000,000	-	-	-	1,000,000	1,000,000	
29266722 ATHL INCOME MISCELLANEOUS INC	100,000	-	-	-	100,000	100,000	
29266723 ATHL INCOME STUDENT SVC FEE	2,735,000	-	-	-	2,735,000	2,735,000	
29266724 ATHL INCOME NCAA C-USA INCOME	2,600,000	-	-	-	2,600,000	2,600,000	
29266725 ATHL INCOME WOMEN'S SPORTS INC	50,000	-	-	-	50,000	50,000	
29266726 ATHL INCOME GUARANTEE OTHER	15,000	-	-	-	15,000	15,000	
29266727 ATHL INCOME WBB preferred seat	5,000	-	-	-	5,000	5,000	
29266980 ATHL - PDP Revenue	9,233,185	-	-	-	9,233,185	9,233,185	

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	334,744	-	-	(334,744)		(334,744)
29266812 ATHL SVC AWARDS EQUIP ROOM	-	113,552	-	-	(113,552)		(113,552)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	70,242	-	-	(70,242)		(70,242)
29266814 ATHL SVC AWARDS CASUAL LABOR	-	-	-	-	-		-
29266815 ATHL SVC AWARDS MEN'S BB	-	255,980	-	-	(255,980)		(255,980)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,673,718	-	-	(1,673,718)		(1,673,718)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	88,609	-	-	(88,609)		(88,609)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	248,104	-	-	(248,104)		(248,104)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	587,142	-	-	(587,142)		(587,142)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	295,362	-	-	(295,362)		(295,362)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	118,145	-	-	(118,145)		(118,145)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	70,887	-	-	(70,887)		(70,887)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	157,526	-	-	(157,526)		(157,526)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	236,290	-	-	(236,290)		(236,290)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	100,000	-	-	(100,000)		(100,000)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	354,434	-	-	(354,434)		(354,434)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	275,671	-	-	(275,671)		(275,671)
29266830 ATHL SVC AWARDS STUDENT ASST	-	196,042	-	-	(196,042)		(196,042)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	236,290	-	-	(236,290)		(236,290)

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266860 MBB - NCAA Supplement	-	14,742	-	-	(14,742)		(14,742)
29266862 MFB - NCAA Supplement	-	70,200	-	-	(70,200)		(70,200)
29266864 MGF - NCAA Supplement	-	2,000	-	-	(2,000)		(2,000)
29266866 MTK - NCAA Supplement	-	20,000	-	-	(20,000)		(20,000)
29266868 WBB - NCAA Supplement	-	11,000	-	-	(11,000)		(11,000)
29266870 WGF - NCAA Supplement	-	1,700	-	-	(1,700)		(1,700)
29266872 WRF - NCAA Supplement	-	2,592	-	-	(2,592)		(2,592)
29266874 WSC - NCAA Supplement	-	15,000	-	-	(15,000)		(15,000)
29266876 WSB - NCAA Supplement	-	12,078	-	-	(12,078)		(12,078)
29266878 WTN - NCAA Supplement	-	4,000	-	-	(4,000)		(4,000)
29266890 WTK - NCAA Supplement	-	20,000	-	-	(20,000)		(20,000)
29266892 WVB - NCAA Supplement	-	3,550	-	-	(3,550)		(3,550)
29266911 ATHL RECRUIT TRAV FB	-	250,000	-	-	(250,000)		(250,000)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	123,160	-	-	(123,160)		(123,160)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	15,150	-	-	(15,150)		(15,150)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	12,410	-	-	(12,410)		(12,410)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	90,000	-	-	(90,000)		(90,000)
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	5,000	-	-	(5,000)		(5,000)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	7,170	-	-	(7,170)		(7,170)

The University of Texas at El Paso
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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	45,000	-	-	(45,000)		(45,000)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	27,610	-	-	(27,610)		(27,610)
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	9,120	-	-	(9,120)		(9,120)
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	18,065	-	-	(18,065)		(18,065)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	26,395	-	-	(26,395)		(26,395)
29266950 TEAM TRAVEL MEN'S BB	-	467,134	-	-	(467,134)		(467,134)
29266951 TEAM TRAVEL MEN'S FB	-	1,144,314	-	-	(1,144,314)		(1,144,314)
29266952 TEAM TRAVEL MEN'S GOLF	-	101,010	-	-	(101,010)		(101,010)
29266953 TEAM TRAVEL MEN'S TRACK	-	193,855	-	-	(193,855)		(193,855)
29266962 TEAM TRAVEL WOMEN'S BB	-	276,000	-	-	(276,000)		(276,000)
29266963 TEAM TRAVEL WOMEN'S GOLF	-	95,325	-	-	(95,325)		(95,325)
29266964 TEAM TRAVEL WOMEN'S RIFLE	-	23,837	-	-	(23,837)		(23,837)
29266965 TEAM TRAVEL WOMEN'S SOCCER	-	165,600	-	-	(165,600)		(165,600)
29266966 TEAM TRAVEL WOMEN'S TENNIS	-	78,100	-	-	(78,100)		(78,100)
29266967 TEAM TRAVEL WOMEN'S TRACK	-	200,000	-	-	(200,000)		(200,000)
29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	139,539	-	-	(139,539)		(139,539)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	210,800	-	-	(210,800)		(210,800)
29266840 SVA - COA Gap Allowance	-	667,870	-	-	(667,870)		(667,870)
INTERCOLLEGIATE ATHLETICS SUBTOTAL	21,693,185	25,971,670	-	4,278,487	-	-	-

**The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
29260100 Side Dish Student Productions	5,149	5,149	-	-	-	-	-
29260200 SSF Military Stud Success Ctr	9,141	9,141	-	-	-	-	-
29260300 SSF - UTEP CARE	21,473	21,473	-	-	-	-	-
29261100 ATHL-CHEERLEADERS	200,890	200,890	-	-	-	-	-
29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY	12,000	12,000	-	-	-	-	-
29262100 ART -STUDENT ART EXHIBIT	18,485	18,485	-	-	-	-	-
29262500 CENTER FOR CIVIC ENGAGEMENT	20,946	20,946	-	-	-	-	-
29263100 FORE-FORENSICS	59,198	59,198	-	-	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	647,280	647,280	-	-	-	-	-
29260010 Commercial Music	5,773	5,773	-	-	-	-	-
29268300 MUSI-BAND	183,909	183,909	-	-	-	-	-
29268400 MUSI-CHORUS-CHORALE	56,626	56,626	-	-	-	-	-
29268500 MUSI-GOLDDIGGERS	93,599	93,599	-	-	-	-	-
29268600 MUSI-OPERA	26,892	26,892	-	-	-	-	-
29268700 MUSI-ORCHESTRA	52,969	52,969	-	-	-	-	-
29268800 MUSI-PIANO	6,492	6,492	-	-	-	-	-
29268820 MUSI-GUITAR	4,044	4,044	-	-	-	-	-
29268860 THEA-THEATRE/DANCE	6,176	6,176	-	-	-	-	-

**The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>			<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>		
29268880 MUSI-MARIACHI MINERO	21,447	21,447	-	-	-	-	
29268900 MUSI-MUSIC PERFORMING ACTIVITI	4,634	4,634	-	-	-	-	
29269100 SGA -STUDENT GOVERNMENT ASSOCI	249,201	204,201	-	(45,000)	-	-	
29269101 Stud Gov Assoc - SNOA Payments	-	45,000	-	45,000	-	-	
29270100 Student Engage & Leadership Ct	858,842	858,842	-	-	-	-	
29270102 MINERPALOOZA - STUDENT ENGAGEM	78,470	84,470	-	6,000	-	-	
29271500 ISS -INTERNATIONAL STUDENT SER	585,532	585,532	-	-	-	-	
29271550 UNDS-STUDY ABROAD - UG STUDIES	117,631	117,631	-	-	-	-	
29274100 CS -CAREER SERVICES	870,670	870,670	-	-	-	-	
29276100 SPUB-STUDENT PUBLICATIONS	335,658	335,658	-	-	-	-	
29278100 RSD -SWIMMING POOL & RECREATIO	350,000	1,456,585	(29,061)	1,135,646	-	-	
29278101 RSD Swimming & Rec Utilities	-	150,000	-	150,000	-	-	
29278102 Rec Sport-Fac Svcs Maintenance	-	50,000	-	50,000	-	-	
29280100 UDT -UTEP DINNER THEATER	613,498	613,498	-	-	-	-	
29281100 THEA-UNIVERSITY PLAYERS	55,211	55,211	-	-	-	-	
29284100 SCS -COUNSELING SERVICES	1,121,005	947,271	-	(173,734)	-	-	
29284101 Counseling Services Internship	-	173,734	-	173,734	-	-	
29286100 CRWR-RIO GRANDE REVIEW	15,859	15,859	-	-	-	-	
29288100 THEA-BORDER PUBLIC THEATRE	9,514	9,514	-	-	-	-	

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
29292200 SPUB-EL MINERO	13,601	13,601	-	-	-	-	-
29293100 VPSA-MINE TRACKER OUTREACH	147,642	147,642	-	-	-	-	-
29260000 VPSA-STUDENT SERVICES FEES - U	496,700	36,200	-	(75,000)	385,500	-	385,500
29260001 EXEMPTIONS STUDENT SVC FEE	-	75,000	-	75,000	-	-	-
29279100 TICK-TICKET CENTER	832,340	527,488	-	(302,871)	1,981	-	1,981
29279102 Ticket Center - Eastside	5,000	93,704	-	88,704	-	-	-
29279101 Ticket Center Utilities	-	13,500	-	13,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	220,916	-	225,496	4,580	-	4,580
29279505 CONTRACT INCOME RICOH	135,000	30,000	-	(71,030)	33,970	-	33,970
29279510 RICOH PRINT-MAIL SERVICES REIM	20,000	20,000	-	-	-	-	-
SUBTOTAL	8,368,497	9,208,851	(29,061)	1,295,445	426,031	-	426,031
AUXILIARY ENTERPRISE FUNDS TOTAL	57,944,350	52,453,954	(6,515,971)	3,007,130	1,981,556	-	1,981,556

**The University of Texas at El Paso
STUDENT SERVICE FEE**

				2018-19	Estimated	Increase/ (Decrease)	
				Budget	2019-20	Amount	%
				Budget	Budget		
Estimated Income	Student Service Fee	599,900	16.50	8,611,600	9,224,800	613,200	7.12%
Total Estimated Income				8,611,600	9,224,800	613,200	7.12%
Budgeted Expenses	License Fee			15,000	15,000	-	0.00%
	One-time Allocations			201,428	21,200	(180,228)	0.00%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Exemptions Expense			75,000	75,000	-	0.00%
Total Budgeted Expenses				291,428	111,200	(180,228)	-61.84%
Excess Income after Expenses				8,320,172	9,113,600	793,428	9.54%
Transfers	Commercial Music	29260010		(5,500)	(5,773)	(273)	4.96%
	Side Dish Student Productions	29260100		(5,000)	(5,149)	(149)	2.98%
	SSF Military Student Success Center	29260200		(8,875)	(9,141)	(266)	3.00%
	SSF - UTEP CARE	29260300		(9,051)	(21,473)	(12,422)	137.24%
	Cheerleaders	29261100		(194,996)	(200,890)	(5,894)	3.02%
	Student Art Program	29262100		(18,080)	(18,485)	(405)	2.24%
	CCE-Center For Civic	29262500		(109,257)	(20,946)	88,311	-80.83%
	Forensics	29263100		(57,525)	(59,198)	(1,673)	2.91%
	Center For Accommodati	29264100		(534,670)	(640,280)	(105,610)	19.75%
	Intercollegiate Athl	29266010		(2,200,000)	(2,735,000)	(535,000)	24.32%
	Band	29268300		(183,909)	(183,909)	-	0.00%
	Chorus-Chorale	29268400		(55,262)	(56,626)	(1,364)	2.47%
	Golddiggers	29268500		(48,599)	(93,599)	(45,000)	92.59%
	Opera	29268600		(26,392)	(26,892)	(500)	1.89%
	Orchestra	29268700		(51,547)	(52,969)	(1,422)	2.76%
	Piano	29268800		(4,049)	(6,492)	(2,443)	60.34%
	Guitar	29268820		(3,927)	(4,044)	(117)	2.98%
	Theatre/Dance	29268860		(5,000)	(6,176)	(1,176)	23.52%
	Mariachi Minero	29268880		(20,943)	(21,447)	(504)	2.41%
	Music - Travel	29268900		(4,500)	(4,634)	(134)	2.98%
	VPSA-Assistant To The	29269000		(308,004)	-	308,004	-100.00%
	SGA	29269100		(243,121)	(248,201)	(5,080)	2.09%
	Student Engagement And	29270100		(833,728)	(858,842)	(25,114)	3.01%
	SDC -Minerpalooza - St	29270102		(49,000)	(50,470)	(1,470)	3.00%
	International Stud Svc	29271500		(393,788)	(405,532)	(11,744)	2.98%
	Unds-Study Abroad - Ug	29271550		(114,579)	(117,631)	(3,052)	2.66%
	Career Services	29274100		(853,176)	(870,670)	(17,494)	2.05%
	Student Publications	29276100		(266,251)	(280,258)	(14,007)	5.26%

The University of Texas at El Paso
STUDENT SERVICE FEE

		2018-19	Estimated 2019-20	Increase/ (Decrease)	
		Budget	Budget	Amount	%
Ofc Of Sudent Conduct	29277100	(149,319)	-	149,319	-100.00%
Tick-Ticket Center	29279100	(62,543)	(62,543)	-	0.00%
Union Dinner Theatre	29280100	(201,278)	(213,498)	(12,220)	6.07%
Thea-University Player	29281100	(40,937)	(55,211)	(14,274)	34.87%
Counseling Center	29284100	(907,765)	(1,036,271)	(128,506)	14.16%
Counseling Center	29284101	(173,734)	(173,734)	-	0.00%
I.D. Center	29285100	(40,059)	-	40,059	-100.00%
Rio Grande Review	29286100	(15,400)	(15,859)	(459)	2.98%
Border Public Theatre	29288100	(9,239)	(9,514)	(275)	2.98%
El Minero	29292200	(9,000)	(9,101)	(101)	1.12%
Office Of Student Life	29293100	(125,095)	(147,642)	(22,547)	18.02%
Total Transfers		(8,343,098)	(8,728,100)	(385,002)	4.61%
Excess Income after Transfers		(22,926)	385,500		
Beginning Balance		-	-	-	0.00%
Estimated Ending Balance		(22,926)	385,500	408,426	-1781.50%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2019-20 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Federal Financial Aid Programs	64,853,301	64,853,301	-	-	-	-	
Federal Contracts & Grants - Instruction	914,450	914,450	-	-	-	-	
Federal Contracts & Grants - Research	36,965,421	36,965,421	-	-	-	-	
Federal Contracts & Grants - Public Service	4,902,686	4,902,686	-	-	-	-	
FEDERAL CONTRACTS & GRANTS SUBTOTAL	107,635,858	107,635,858	-	-	-	-	
State Contracts & Grants - Instruction	16,574	16,574	-	-	-	-	
State Contracts & Grants - Research	1,795,642	1,795,642	-	-	-	-	
State Contracts & Grants - Public Service	403,135	403,135	-	-	-	-	
STATE CONTRACTS & GRANTS SUBTOTAL	2,215,351	2,215,351	-	-	-	-	
Other Contracts & Grants - Instruction	68,927	68,927	-	-	-	-	
Other Contracts & Grants - Research	5,715,933	5,715,933	-	-	-	-	
Other Contracts & Grants - Public Service	814,227	814,227	-	-	-	-	
OTHER CONTRACTS & GRANTS SUBTOTAL	6,599,087	6,599,087	-	-	-	-	
RESTRICTED FUNDS - CONTRACTS & GRANTS TOTAL	116,450,296	116,450,296	-	-	-	-	

Gift Funds

The University of Texas at El Paso
2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30010010 ATTP-F.B. COTTON TRUST - PRESI	-	546,150	-	546,150	-	-	-
30010025 EVP- F.B. COTTON TRUST - EVP O	-	64,000	-	64,000	0	-	0
30010026 HPJS-FB COTTON TRUST-UNIV HONO	-	2,500	-	2,500	0	-	0
30010033 IADV-F.B. COTTON TRUST - DEVEL	-	284,025	-	284,025	-	-	-
30010036 IADV-F.B. COTTON TRUST-INST. A	-	-	-	-	-	-	-
30010042 IADV-F.B. COTTON TRUST - CENT	-	-	-	-	-	-	-
30010045 VPBA-F. B. COTTON TRUST-COTTON	-	60,000	-	60,000	-	-	-
30010060 ART- FRANK B. COTTON TRUST	-	2,000	-	2,000	(0)	-	(0)
30010080 SCHL-F. B. COTTON TRUST-UNDERG	-	30,000	-	30,000	-	-	-
30020006 EVP -CENTENNIAL LECTURE SERIES	-	80,000	-	80,000	-	-	-
30010090 BFS -F. B. COTTON TRUST-EST IN	1,071,450	-	-	(1,068,675)	2,775	-	2,775
FRANK B. COTTON TRUST SUBTOTAL	1,071,450	1,068,675	-	0	2,775	-	2,775
30010015 DEVL-BHUTAN DAYS	-	30,000	-	30,000	-	-	-
30015000 ATTP-J. C. FOX ESTATE-PRESIDEN	-	80,000	-	80,000	(0)	-	(0)
30015002 UNIV RELATIONS-J.C. FOX ESTATE	-	225,900	-	225,900	0	-	0
30015010 ALUM-J.C. FOX - SENIOR CHALLENGE	-	20,000	-	20,000	(0)	-	(0)
30015011 SCHL-J.C. FOX - FINAN AID SCHO	-	55,000	-	55,000	0	-	0
30015012 IADV-J.C. FOX - INST. AVDVMENT	-	41,000	-	41,000	(0)	-	(0)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30015015 ALUM-J.C.FOX TRUST - ALUMNI RE	-	28,850	-	28,850	0		0
30015020 FACS-J. C. FOX ESTATE-FACULTY	-	20,904	-	20,904	-		-
30015035 SCI -J.C. FOX ESTATE - SCIENCE	-	6,000	-	6,000	-		-
30015040 VPBA-J.C. FOX ESTATE-VPFA	-	25,000	-	25,000	0		0
30015041 HRS -JOSEPHINE CLARDY FOX ESTA	-	22,000	-	22,000	0		0
30015045 EOAA-J.C. FOX - EO/AA RECRUITM	-	10,000	-	10,000	0		0
30015050 IADV-J.C. FOX ESTATE - DEVELOP	-	-	-	-	-		-
30015055 ART -J.C. FOX ESTATE - ART GAL	-	10,000	-	10,000	-		-
30015060 A&E -J.C.FOX ESTATE - UNDERGRA	-	13,000	-	13,000	0		0
30041750 UTEP Edge	-	10,000	-	10,000	0		0
30015090 COMP-J. C. FOX ESTATE-EST INCO	682,558	-	-	(597,654)	84,904		84,904
JOSEPHINE C. FOX TRUST SUBTOTAL	682,558	597,654	-	(0)	84,904	-	84,904
30020101 IADV-DIAMOND JUBILEE FD FOR AC	33,293	33,293	-	-	-		-
30020134 PRES-LES & HARRIET DODSON ENDO	437,730	437,730	-	-	-		-
30020501 BIOL-ORVILLE EDWARD EGBERT, M.	33,364	33,364	-	-	-		-
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,665	2,665	-	-	-		-
30041600 ALUM-UTEP HERITAGE COMMISSION	2,000	2,000	-	-	-		-
30041700 IADV-PRESIDENTS ASSOCIATES-END	38,785	37,585	-	(1,200)	-		-
30102201 ECON-BORDER REGION MODELING PR	35,000	30,000	-	-	5,000		5,000
30102303 BUSN-DR. WADE HARTRICK FUND-EN	7,942	7,942	-	-	-		-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30102304 ACCT-R & J SKOV END PROF IN BS	7,248	7,248	-	-	0	-	0
30102305 ECON-CARTER CHAIR IN B.A.-ENDO	82,243	82,243	-	-	-	-	-
30102307 BUSN-B MACGUIRE DIST PROF IN B	26,724	26,724	-	-	-	-	-
30102308 SCHL-DAWKINS FUND FOR BUS ADMI	6,966	6,966	-	-	-	-	-
30102309 BUSN-Ellis & Mayfield Chair	23,443	23,443	-	-	-	-	-
30102311 ECON-JPMORGAN CHASE BANK PROF	12,885	12,885	-	-	-	-	-
30102315 BUSN-MOSHE AZOULAY FAMILY END	4,060	4,060	-	-	-	-	-
30102316 BUSN-MAC MUR ROGERS END - STUD	2,137	2,137	-	-	-	-	-
30102318 BUSN-FRANK & WILMA HANLEY END	10,154	10,154	-	-	-	-	-
30102323 BUSN-CHAIR FOR STUDY OF TRADE	52,229	52,229	-	-	-	-	-
30102324 Gary/Leanne Hedrick Prof-WHTR	13,769	13,769	-	-	-	-	-
30102327 ACCT-CHAIR-DIR CTR OF WEST HEM	35,012	35,012	-	-	-	-	-
30102336 BUSN-AT&T DIST PROF IN COLLEGE	16,160	16,160	-	-	(0)	-	(0)
30102349 BUSN-FOSTER DIST CHAIR IN INTN	117,410	117,410	-	-	-	-	-
30102350 BUSN-DR NATALICIO GRADUATE FEL	8,663	8,663	-	-	-	-	-
30102351 BUSN-HUNT CHAIR IN INTERNATION	29,207	29,207	-	-	-	-	-
30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH	9,778	9,778	-	-	-	-	-
30109041 BUSN-WELLS FARGO END PROF OF F	7,560	7,560	-	-	-	-	-
30109042 BUSN-EL PASO ELECTRIC GRAD FEL	9,877	9,877	-	-	-	-	-
30109043 BUSN-HUNT GRADUATE FELLOWS PRO	81,148	81,148	-	-	-	-	-
30109044 BUSN-FOSTER GRAD FELL PROG IN	42,330	42,330	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30153056 CRER-ELP ELEC CO PROF IN EDUCA	2,424	2,424	-	-	-	-	-
30153063 EDUC-PATRICIA DAW YETTER PROFE	11,752	11,752	-	-	-	-	-
30203310 EE -SCHELLENGER PROF IN ELEC	24,325	24,325	-	-	-	-	-
30203320 EE- LEWIS ELEC. ENGINEERING F	5,699	5,699	-	-	-	-	-
30203325 EE -F.& H. LEWIS END PROFESSO	10,131	10,131	-	-	-	-	-
30203430 MECH-J MACGUIRE DIST PROF IN M	26,710	26,710	-	-	-	-	-
30203530 MET -FREEPORT-MCMORAN C & G PR	26,236	26,236	-	-	-	-	-
30203547 Freeport-McMoran Copper Prof	13,516	13,516	-	-	-	-	-
30203735 ENGR-MAC MUR ROGERS END - STUD	2,137	2,137	-	-	-	-	-
30203740 ENGR-J. MAURICE ENGINEERING FD	4,000	4,000	-	-	-	-	-
30203750 MECH-MURCHISON CHAIR NO. 1-END	75,878	75,878	-	-	(0)	-	(0)
30203760 MET -MURCHISON CHAIR NO. 2-END	72,278	72,278	-	-	-	-	-
30203765 ENGR-TEXAS INSTR FDN PROF IN D	12,643	12,643	-	-	-	-	-
30203770 VPIR-MURCHISON CHAIR NO. 3-END	71,421	71,421	-	-	-	-	-
30203780 CE -MURCHISON CHAIR NO. 4-END	71,421	71,421	-	-	-	-	-
30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO	11,761	11,761	-	-	-	-	-
30203820 IMSE-AT&T DIST PROF IN COLLEGE	34,206	34,206	-	-	-	-	-
30253900 ART- ART DEPARTMENT GIFT FUND	12,000	13,200	-	1,200	-	-	-
30253909 COMM-S SHIRLEY & E HOLT MARSTO	6,403	6,403	-	-	-	-	-
30254100 CRWR-CHIP JORDAN LITERARY FEST	2,184	2,184	-	-	-	-	-
30254140 ENGL-RODERICK FOUNDATION PROF-	16,234	16,234	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30254154 LA -DR. & MRS. W.H. TIMMONS B	10,828	10,828	-	-	-	-	
30254300 KTEP-KTEP GIFT FUND	250,000	240,000	-	-	10,000	10,000	
30254680 MUSI-JULIE DITTMER HART FUND-E	13,334	13,334	-	-	-	-	
30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E	17,132	17,132	-	-	-	-	
30254695 ATHL-UTEP CHEERLEADING SQUAD G	500	500	-	-	-	-	
30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN	5,351	5,351	-	-	-	-	
30255225 POLI-KRUSZEWSKI FAMILY PROF	10,290	10,290	-	-	-	-	
30255270 PROFESSOR FOR WEST HEM TR	16,941	16,941	-	-	-	-	
30256501 PSYC-STERN PROF IN PSYCHOLOGY-	12,628	12,628	-	-	-	-	
30258501 RELG-J. DITTMER FD-RELIGIOUS S	10,705	10,705	-	-	-	-	
30275310 PROFESSOR FOR WEST HEM TR II	8,470	8,470	-	-	-	-	
30275340 NURS-ROBERT H HOY III DIST PRO	29,821	29,821	-	-	-	-	
30275385 CHS -C & S LEAVELL END CHAIR I	52,891	52,891	-	-	-	-	
30275386 NURS-LEAVELL END CHAIR II NUR/	33,868	33,868	-	-	-	-	
30275387 NURS-P. DE WETTER PROFF IN HEA	16,536	16,536	-	-	-	-	
30302017 SCI -ROBERT WELCH END CHAIR IN	108,104	108,104	-	-	-	-	
30304010 SCI -S.K. CHAN DIST PROF IN MA	20,374	20,374	-	-	-	-	
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	17,681	17,681	-	-	-	-	
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	20,059	20,059	-	-	-	-	
30305660 GEOL-DR. H. E. QUINN MEM FD-EN	11,167	11,167	-	-	-	-	
30305670 GEOL-MCANULTY MEM FD-GEOL SCI-	8,966	8,966	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30305680 GEOL-W. S. STRAIN GEOLOGY FD-E	7,795	7,795	-	-	-	-	
30305690 GEOL-WHITE AWARD-GEOGRAPHY-END	2,297	2,297	-	-	-	-	
30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO	2,101	2,101	-	-	-	-	
30305693 GEOL-DR. J. M. HILLS MEM GEOLO	12,435	12,435	-	-	-	-	
30305800 PHYS-E. J. KNAPP MEM FUND - EN	3,073	3,073	-	-	-	-	
30305820 SCI -DR. C. SHARP COOK CHAIR I	47,469	47,469	-	-	-	-	
30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA	13,083	13,083	-	-	-	-	
30305870 ENGR-ANITA M LOYA GRAD FELL PR	54,141	54,141	-	-	-	-	
30305873 COMP-M LOYA DISTINGUISHED CHAI	52,015	52,015	-	-	-	-	
30306010 SCI -FESSINGER-SPRINGER MEMORI	6,937	6,937	-	-	-	-	
30326320 NURS-B.R. WAKEFIELD END PROFF	7,042	7,042	-	-	-	-	
30356720 ECON-TEMPLETON PROFESSORSHIP-E	28,874	28,874	-	-	-	-	
30366335 NURS-J E & H MC STERN END PROF	5,936	5,936	-	-	-	-	
30366343 CHS -PASO DEL NORTE HEALTH FND	15,927	15,927	-	-	-	-	
30366344 NURS-PASO DEL NORTE HEALTH FND	15,927	15,927	-	-	-	-	
30406900 CHEM-DUDLEY PROFESSORSHIP - EN	19,084	19,084	-	-	-	-	
30406910 SCI -J. E. & HELEN STERN PROF.	27,260	27,260	-	-	-	-	
30457001 LIB -LIBRARY MEMORIAL FUND-END	47,666	47,666	-	-	-	-	
30457006 LIB -HASKELL M. MONROE LIBRARY	7,494	7,494	-	-	-	-	
30457009 LIB -LIBRARY EXCELLENCE-ENDOWM	15,307	15,307	-	-	-	-	
30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM	8,865	8,865	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30457012 LIB -GLADYS JOHNSTON MEM-ENDOW	3,551	3,551	-	-	-	-	-
30457016 LIB -BERNICE DITTMER LIBRARY-E	17,238	17,238	-	-	-	-	-
30457018 LIB -MISS F. L. ETTER LIBRARY-	10,839	10,839	-	-	-	-	-
30457021 LIB -BLAUGRUND LIBRARY FD-ENDO	4,801	4,801	-	-	-	-	-
30457022 PRES-RICHARD N AZAR FAMILY END	4,839	4,839	-	-	-	-	-
30457023 LIB -WOMAN'S AUXILIARY LIB-END	4,250	4,250	-	-	-	-	-
30457024 LIB -CARL HERTZOG FUND - ENDOW	2,090	2,090	-	-	-	-	-
30457025 LIB -AGNES JIROU MEMORIAL-ENDO	4,524	4,524	-	-	-	-	-
30457026 LIB -PILLOW LIBRARY FUND-ENDOW	228,875	228,875	-	-	-	-	-
30457033 LIB -W. J. MULDOWNEY MEM LIB F	8,133	8,133	-	-	-	-	-
30457038 LIB -DR. J. M. HILLS MEM LIBRA	11,384	11,384	-	-	-	-	-
30457039 LIB -J. D. DEGROAT MEM LIBRARY	4,571	4,571	-	-	-	-	-
30505600 GEOL-J. W. MILLER MEM.GEOPHYSI	8,827	8,827	-	-	-	-	-
30507710 SCI -WILLIAM L. STALEY GRANT F	29,250	29,250	-	-	-	-	-
30657000 LA -PROFESSORSHIP OF BORDER T	7,120	7,120	-	-	-	-	-
30659000 EPCM-EP CENTENNIAL MUSEUM FD-E	6,166	6,166	-	-	-	-	-
30659020 EPCM-TX SESQUICENTENNIAL MUSEU	15,775	15,775	-	-	-	-	-
30659042 EPCM-CENTENNIAL MUSEUM ENDOWME	75,005	75,005	-	-	0	-	0
30659061 TWP -JUDGE & MRS. CUNNINGHAM F	1,757	1,757	-	-	-	-	-
30659062 TWP -MARY H. REDFORD MEM FD-EN	1,868	1,868	-	-	-	-	-
30659070 TWP -SONNICHSEN SW PUBS FD-END	4,462	4,462	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30659081 ATHL-EP DOWNTOWN LIONS CLUB FD	16,455	16,455	-	-	-	-	
30659094 ATHL-LEE TREVINO ENDOW FD - EN	2,029	2,029	-	-	-	-	
30659135 ATHL-MILTON & BERTHA WARDEN B.	16,224	16,224	-	-	-	-	
30659174 ATHL-INTERCOLLEGIATE ATHLETICS	100,000	100,000	-	-	0	0	
30900035 SCHL-ADOLPH COORS END SCHOL FO	2,122	2,122	-	-	-	-	
30900050 SCHL-EVELYN LINCOLN ENDOWED SC	1,174	1,174	-	-	-	-	
30900060 SCHL-ANHEUSER-BUSCH TRUST SCH-	6,365	6,365	-	-	-	-	
30900110 SCHL-MANUEL ACOSTA MEMORIAL AR	1,121	1,121	-	-	-	-	
30900140 SCHL-ASQC-RIO GRANDE SECT SCH-	1,260	1,260	-	-	-	-	
30900430 SCHL-BELDING DE WETTER END SCH	7,537	7,537	-	-	-	-	
30900440 ATHL-BRUMBELOW-MOORE MEM SCH-E	3,265	3,265	-	-	-	-	
30900450 SCHL-MICHAEL P. BURNS MEM SCH-	2,657	2,657	-	-	-	-	
30900470 SCHL-BERNAT ENDOWED PRESIDENTI	6,200	6,200	-	-	-	-	
30900480 SCHL-JANE W. BLUMBERG SCH FD-E	2,987	2,987	-	-	-	-	
30900490 SCHL-CARL A BEERS MEM SCH-ENDO	4,154	4,154	-	-	-	-	
30900520 SCHL-LAURENCE E. BAKER MEM SCH	16,243	16,243	-	-	-	-	
30900530 ATHL-LIL BLUM GOLF SCH FD-ENDO	1,649	1,649	-	-	-	-	
30900540 ATHL-BOYKIN MEMORIAL ATH SCH-E	2,306	2,306	-	-	-	-	
30900560 SCHL-BIRKHEAD/SHINAUT SCH-ENDO	1,291	1,291	-	-	-	-	
30900570 SCHL-BENSON E. AND L. SCHOLARS	1,151	1,151	-	-	-	-	
30907260 SCHL-SCHOLARSHIP SUPPLEMENT FU	-	15,000	-	15,000	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30900830 SCHL-CLAUDIUS MEM SCHOLARSHIP-	27,662	27,662	-	-	-	-	
30900840 SCHL-COMER MEM NURSING SCH-END	7,283	7,283	-	-	-	-	
30900850 SCHL-CIRCLE K-SUNWORLD SCH-END	6,263	6,263	-	-	-	-	
30900870 SCHL-CREIGHTON MEMORIAL SCH-EN	2,641	2,641	-	-	-	-	
30900920 SCHL-CROUCH MEM SCHOLARSHIP-EN	3,061	3,061	-	-	-	-	
30900955 SCHL-COCA COLA CHALLENGE SCHOL	29,797	29,797	-	-	-	-	
30901220 SCHL-DAVIDSON FAMILY SCH-ENDOW	26,972	26,972	-	-	-	-	
30901230 SCHL-BROOKS DAWSON MEM SCH-END	1,820	1,820	-	-	-	-	
30901240 SCHL-E. J. DITTMER MEM SCH-END	9,719	9,719	-	-	-	-	
30901250 SCHL-B. DITTMER PRES SCH-ENDOW	4,992	4,992	-	-	-	-	
30901280 SCHL-A. DE LA VEGA MEM SCH-END	25,641	25,641	-	-	-	-	
30901290 SCHL-DEGROAT MEM PRES SCH - EN	4,057	4,057	-	-	-	-	
30901320 SCHL-PATRICK DEWITT MEM SCH-EN	3,642	3,642	-	-	-	-	
30901350 SCHL-DELTA KAPPA GAMA SCH-ENDO	1,560	1,560	-	-	-	-	
30901370 SCHL-S. A. DONALDSON SCH-ENDOW	4,112	4,112	-	-	-	-	
30901380 SCHL-JOEL D. DAVIS MEM SCH FD-	4,781	4,781	-	-	-	-	
30901390 SCHL-T. J. DUNCAN PRES SCH FD-	2,727	2,727	-	-	-	-	
30901620 SCHL-EL PASO HISPANIC END SCHO	19,634	19,634	-	-	-	-	
30901690 ATHL-EP ATH HALL OF FAME FD-EN	1,879	1,879	-	-	-	-	
30901720 SCHL-ETHERIDGE DEBATE SCH-ENDO	1,406	1,406	-	-	-	-	
30901730 SCHL-EDMONDS EDUC FDN SCH, FD-	36,451	36,451	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30901740 SCHL-ETA KAPPA NU SCHOLARSHIP-	1,348	1,348	-	-	-	-	
30901760 SCHL-EP CHAPTER-DPMA SCH FD-EN	2,085	2,085	-	-	-	-	
30902040 SCHL-J. C. FOX SCHOLARSHIP-END	3,924	3,924	-	-	-	-	
30902050 SCHL-FARAH MEM SCHOLARSHIP-END	3,984	3,984	-	-	-	-	
30902080 SCHL-DR. M. L. FINERTY SCH-END	1,748	1,748	-	-	-	-	
30902100 SCHL-FREEDOM FORUM SCH-JOURNAL	1,119	1,119	-	-	-	-	
30902430 SCHL-DAVIS & BERTHA GREEN SCH-	810	810	-	-	-	-	
30902450 SCHL-K. P. GIFFORD MEM SCH-END	5,255	5,255	-	-	-	-	
30902460 SCHL-DR. J. GALATZAN MEM SCH-E	2,294	2,294	-	-	-	-	
30902480 SCHL-C. H. GLADMAN SCH FD - EN	7,950	7,950	-	-	-	-	
30902490 SCHL-E. GROB HEALTH PROF SCH-E	2,087	2,087	-	-	-	-	
30902540 SCHL-GUINN CRIMINAL JUSTICE SC	1,151	1,151	-	-	-	-	
30902820 SCHL-P. HENDERSON GIFT FOR ENG	1,713	1,713	-	-	-	-	
30902830 SCHL-DANIEL L. HILL SCHOLARSHI	1,237	1,237	-	-	-	-	
30902840 SCHL-LUCY CLAIRE HOARD-ENDOWME	1,504	1,504	-	-	-	-	
30902860 SCHL-HORWITZ ENDOWMENT FUND-EN	15,639	15,639	-	-	-	-	
30902870 SCHL-PHILIP C. HOLT MEM SCH-EN	1,978	1,978	-	-	-	-	
30902890 SCHL-HARDY SCHOLARSHIP FD-ENDO	2,068	2,068	-	-	-	-	
30902900 SCHL-HOUSTON ENDOW INC SCH-END	4,212	4,212	-	-	-	-	
30902930 SCHL-GEORGE HERVEY MEM SCH-END	2,277	2,277	-	-	-	-	
30902950 SCHL-HERSHBERGER SCH FD-ENDOWM	1,172	1,172	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30903220 SCHL-INT'L MINING DAYS SCH-END	2,554	2,554	-	-	-	-	
30903620 SCHL-BEN L. JIROU SCHOLARSHIP-	2,302	2,302	-	-	-	-	
30903630 SCHL-JESSE H. & MARY GIBBS JON	25,707	25,707	-	-	-	-	
30903650 SCHL-DR. E. M. JACOBI SCHOLARS	5,101	5,101	-	-	-	-	
30903670 SCHL-C. D. JARVIS TRIBUTE SCH-	1,559	1,559	-	-	-	-	
30904030 SCHL-HELEN O'SHEA KELEHER SCH-	119,405	119,405	-	-	-	-	
30904430 SCHL-LEAVELL-MATKIN SCHOLARSHI	1,814	1,814	-	-	-	-	
30904440 SCHL-ANNA M. LITTLETON MEM SCH	2,415	2,415	-	-	-	-	
30904460 SCHL-DR. R. M. LEECH DRAMA SCH	2,878	2,878	-	-	-	-	
30904470 SCHL-FELIX LAIDLAW MEM SCH-END	1,506	1,506	-	-	-	-	
30904490 SCHL-SELDEN LEAVELL UT SYSTEM	23,238	23,238	-	-	-	-	
30904520 SCHL-LANWARD FDN. SCHOLARSHIP-	1,596	1,596	-	-	-	-	
30904840 SCHL-ANN & ALVIN J. MARKS SCHL	5,919	5,919	-	-	-	-	
30904850 SCHL-MCDONALD/RAINBO BAKING SC	1,564	1,564	-	-	-	-	
30904870 SCHL-H. MONROE PRES SCH. - END	4,694	4,694	-	-	-	-	
30904900 SCHL-REV. CHARLES MANKER MEM-E	2,078	2,078	-	-	-	-	
30904910 SCHL-GEORGE G. MATKIN SCH FD-E	3,699	3,699	-	-	-	-	
30904940 SCHL-D R & G M MAPEL MEMORIAL	2,012	2,012	-	-	-	-	
30904950 SCHL-E. MAYFIELD FAMILY SCH-EN	4,418	4,418	-	-	-	-	
30904990 SCHL-RUBEN MONTIEL MEM SCH-END	1,523	1,523	-	-	-	-	
30905000 SCHL-R. C. MORGAN SCHOLARSHIP-	23,449	23,449	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30905030 SCHL-MAURICE MEM MET ENGR SCH-	2,251	2,251	-	-	-	-	
30905040 SCHL-MARSHALL G. MUSTAIN SCH-E	1,373	1,373	-	-	-	-	
30905050 SCHL-MUTNICK SCHOLARSHIP FD -	2,703	2,703	-	-	-	-	
30905260 SCHL-W. P. NASH SCHOLARSHIP-EN	10,172	10,172	-	-	-	-	
30905620 SCHL-GORDON B. OKUM DRAMA SCH-	4,894	4,894	-	-	-	-	
30906030 SCHL-PRESIDENTIAL SCH PROGRAM-	7,631	7,631	-	-	-	-	
30906060 SCHL-BULAH L. PATTERSON SCH-EN	42,913	42,913	-	-	-	-	
30906620 SCHL-RINTELEN/EHRLINGER SCH-EN	2,390	2,390	-	-	-	-	
30906630 SCHL-RODERICK MEMORIAL SCH-END	8,024	8,024	-	-	-	-	
30906660 SCHL-JULIA ANN ROSS MEM SCH-EN	2,699	2,699	-	-	-	-	
30906680 SCHL-DR. W. R. ROSER MEM SCH-E	2,052	2,052	-	-	-	-	
30906690 SCHL-RAINBO/ANHEUSER-BUSCH SCH	1,500	1,500	-	-	-	-	
30906710 SCHL-RALSTON NURSING STU SCHOL	8,617	8,617	-	-	-	-	
30906720 SCHL-ROWLING SCHOLARSHIP FD-EN	4,363	4,363	-	-	-	-	
30906757 FIN -FOSTER STEVENS BASKETBALL	438,434	-	(409,684)	-	28,750	28,750	
30907020 SCHL-LYDIA STARK MEM SCH-ENDOW	2,997	2,997	-	-	-	-	
30907030 SCHL-LUCILLE T. STEVENS SCH-EN	34,149	34,149	-	-	-	-	
30907040 SCHL-STUDENT GENL PROP DEPOSIT	174,734	174,734	-	-	-	-	
30907050 SCHL-DAVID W. SCHILLINGER SCH-	3,008	3,008	-	-	-	-	
30907070 SCHL-MICHAEL J. SHEA MEM SCH-E	2,412	2,412	-	-	-	-	
30907080 SCHL-D. B. SMITH MEM SCH - END	2,184	2,184	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30907090 SCHL-WELLS FARGO PRES ENDOWED	7,265	7,265	-	-	-	-	
30907100 SCHL-WELLS FARGO UNIV ENDOWED	1,874	1,874	-	-	-	-	
30907140 SCHL-HARRY SPITZ MEM SCH-ENDOW	1,862	1,862	-	-	-	-	
30907150 SCHL-SUNTURIANS SCHOLARSHIP-EN	2,592	2,592	-	-	-	-	
30907170 SCHL-AT&T SCHOLARSHIP FUND	3,838	3,838	-	-	-	-	
30907180 SCHL-GEORGIE SCHWARTZ SCH. FD.	2,057	2,057	-	-	-	-	
30907210 SCHL-SIPES SCHOLARSHIP FD-ENDO	2,474	2,474	-	-	-	-	
30907211 SCHL-UTEP PARTNERS STAFF SCHOL	3,850	3,850	-	-	-	-	
30907220 SCHL-SIEDHOFF STAFF SCH ENDOW-	1,790	1,790	-	-	-	-	
30907230 SCHL-SONNICHSEN ENGLISH SCH-EN	1,369	1,369	-	-	-	-	
30907240 SCHL-SOLIS JUDITH MEM SCHOLARS	6,556	6,556	-	-	-	-	
30907265 SCHL-SHELTON FAMILY END SCHOLA	16,398	16,398	-	-	-	-	
30908210 SCHL-TDL CHAPTER, APA FRATERNI	1,314	1,314	-	-	-	-	
30908225 SCHL-TEXAS INSTR FDN END SCHOL	34,081	34,081	-	-	-	-	
30908231 CE -TARQUIN ENDOWED SCHOLARSH	2,269	2,269	-	-	-	-	
30908540 SCHL-UTEP ALUMNI ASSN SCH-ENDO	44,853	44,853	-	-	-	-	
30908600 SCHL-UTEP ALUM ASSN/STU ASSN S	1,493	1,493	-	-	-	-	
30908820 SCHL-CAPT. J. R. VALTR MEM SCH	1,056	1,056	-	-	-	-	
30908900 P & R Van Reet MD Mem End Sch	1,865	1,865	-	-	-	-	
30909020 SCHL-WINTERS-B'NAI B'RITH SCH-	1,484	1,484	-	-	-	-	
30909050 SCHL-JOHN & VIDA WHITE SCH-END	6,890	6,890	-	-	-	-	

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30909060 SCHL-WOMAN'S AUX ENDOWED SCH-E	2,223	2,223	-	-	-	-	
30909080 SCHL-VERA WISE MEM SCH FD-ENDO	2,411	2,411	-	-	-	-	
30909110 SCHL-E. W. WASHING SCH IN NURS	2,836	2,836	-	-	-	-	
30909120 SCHL-WEST EL PASO VETERANS SCH	1,394	1,394	-	-	-	-	
30909520 SCHL-YSLETA VOL FIRE DEPT SCH-	2,628	2,628	-	-	-	-	
30950140 SCHL-JACKSON HISTORY GRAD SCH-	2,282	2,282	-	-	-	-	
30950150 SCHL-C. SHARP COOK GRAD SCH-EN	5,465	5,465	-	-	-	-	
30950170 SCHL-HUNT GEOLOGY SCHOLARSHIP-	16,857	16,857	-	-	-	-	
30950180 SCHL-JIMMIE V. BERNARD SCH FD-	5,644	5,644	-	-	-	-	
30950220 SCHL-SHILOFF FAMILY FOUND END	39,384	39,384	-	-	-	-	
30659160 Circle of Champions - Men's BB	350,000	350,000	-	-	-	-	
30659161 Circle of Champions - Football	220,000	220,000	-	-	(0)	(0)	
30306028 SCI-ADP MAST ACADEMY	8,624	8,624	-	-	(0)	(0)	
General Administration and Student Services	100,455	100,455	-	-	-	-	
General Institutional Support	2,654,287	2,654,287	-	-	-	-	
Organized Research	4,856,868	4,856,868	-	-	-	-	
Student Scholarships and Grants-In-Aid	355,788	355,788	-	-	-	-	
OTHER RESTRICTED SUBTOTAL	13,495,992	13,057,558	(409,684)	15,000	43,750	-	43,750
RESTRICTED FUNDS - GIFTS TOTAL	15,250,000	14,723,887	(409,684)	15,000	131,429	-	131,429

**Unexpended
Plant Funds**

The University of Texas at El Paso
 2019-20 Budget
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Unexpended Plant Funds - O&M of Plant	-	2,000,000	-	2,000,000	-		-
UNEXPENDED PLANT FUNDS TOTAL	-	2,000,000	-	2,000,000	-	-	-

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