
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

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, 2019

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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (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. 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.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and 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 and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. 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, 2019

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2018-19 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| <u>Fund Group</u> | <u>2017-18 Recommended</u> | <u>% of Budget</u> | <u>2018-19 Recommended</u> | <u>% of Budget</u> | <u>Increase (Decrease)</u> | <u>% Inc. (% Dec.)</u> |
|--|--------------------------------|------------------------|--------------------------------|------------------------|--------------------------------|----------------------------|
| Educational and General Funds | 201,363,439 | 45.01 | 216,115,544 | 45.11 | 14,752,105 | 7.33 |
| Designated Funds | 101,988,535 | 22.80 | 104,303,625 | 21.77 | 2,315,090 | 2.27 |
| Auxiliary Enterprises Funds | 51,582,681 | 11.53 | 57,810,332 | 12.07 | 6,227,651 | 12.07 |
| Restricted Current Funds - Contracts and Grant | 106,480,452 | 23.80 | 121,914,315 | 25.45 | 15,433,863 | 14.49 |
| Restricted Current Funds - Gifts and Endowment Income | 13,313,007 | 2.98 | 14,949,258 | 3.12 | 1,636,251 | 12.29 |
| Unexpended Plant Funds | 2,000,000 | 0.45 | 2,000,000 | 0.42 | 0 | 0.00 |
| Sub-Total | <u>476,728,114</u> | <u>106.56</u> | <u>517,093,074</u> | <u>107.93</u> | <u>40,364,960</u> | <u>8.47</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (40,456,404) | (9.04) | (47,162,679) | (9.84) | (6,706,275) | 16.58 |
| Capital Outlay | (5,088,348) | (1.14) | (5,127,041) | (1.07) | (38,693) | 0.76 |
| Debt Principal Transfers | (17,189,000) | (3.84) | (17,347,000) | (3.62) | (158,000) | 0.92 |
| Depreciation Expense | 33,385,780 | 7.46 | 31,655,974 | 6.61 | (1,729,806) | (5.18) |
| TOTAL | <u>447,380,142</u> | <u>100.00</u> | <u>479,112,328</u> | <u>100.00</u> | <u>31,732,186</u> | <u>7.09</u> |

**The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2019**

| Adjusted FY 2018 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2019 Total Operating Budget |
|---|--|----------------------------|---------------------|---------------------|---------------------------------|----------------------|---------------------------|----------------------|---------------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ 125,053,225 | Tuition and Fees | 35,365,359 | 138,077,335 | 10,096,412 | | | | 183,539,106 | (47,162,679) | 136,376,427 |
| 52,698,971 | Federal Sponsored Programs | | 10,374,150 | | | 49,137,407 | | 59,511,557 | | 59,511,557 |
| 26,946,386 | State Sponsored Programs | 23,731,785 | | 259,900 | | 3,596,476 | | 27,588,161 | | 27,588,161 |
| 7,217,011 | Local and Private Sponsored Programs | | 865,950 | | | 7,175,426 | | 8,041,376 | | 8,041,376 |
| 7,483,449 | Net Sales and Services of Educational Activities | | 5,756,882 | | | | | 5,756,882 | | 5,756,882 |
| | - Net Sales and Services of Hospital and Clinics | | | | | | | - | | - |
| | - Net Professional Fees | | | | | | | - | | - |
| 35,296,855 | Net Auxiliary Enterprises | | | 42,131,121 | | | | 42,131,121 | | 42,131,121 |
| 60,000 | Other Operating Revenues | 60,000 | | | | | | 60,000 | | 60,000 |
| <u>254,755,897</u> | Total Operating Revenues | <u>59,157,144</u> | <u>155,334,217</u> | <u>52,227,533</u> | <u>-</u> | <u>59,909,309</u> | <u>-</u> | <u>326,628,203</u> | <u>(47,162,679)</u> | <u>279,465,524</u> |
| Operating Expenses: | | | | | | | | | | |
| 124,214,568 | Instruction | 110,526,808 | 16,048,131 | | | 2,151,814 | | 128,726,753 | (405,036) | 128,321,717 |
| 22,714,363 | Academic Support | 11,845,344 | 14,465,505 | | | 102,885 | | 26,413,734 | (399,909) | 26,013,825 |
| 67,684,262 | Research | 15,734,078 | 7,694,331 | | | 59,631,256 | | 83,059,665 | (3,635,073) | 79,424,592 |
| 7,250,995 | Public Service | 744,411 | 523,902 | | | 6,951,848 | | 8,220,161 | - | 8,220,161 |
| | - Hospitals and Clinics | | | | | | | - | | - |
| 34,837,295 | Institutional Support | 18,922,693 | 7,038,453 | | | 4,116,136 | | 30,077,282 | (466,561) | 29,610,721 |
| 20,803,690 | Student Services | 7,827,507 | 13,387,492 | | | 194,529 | | 21,409,528 | (35,889) | 21,373,639 |
| 28,836,579 | Operation and Maintenance of Plant | 14,536,412 | 13,950,314 | | | | 2,000,000 | 30,486,726 | (148,684) | 30,338,042 |
| 51,491,781 | Scholarships and Fellowships | 23,270,442 | 23,272,727 | | | 62,474,644 | | 109,017,813 | (47,162,679) | 61,855,134 |
| 44,779,187 | Auxiliary Enterprises | | | 51,203,866 | | 393,527 | | 51,597,393 | (35,889) | 51,561,504 |
| 33,385,780 | Depreciation and Amortization | | | | | | | - | 31,655,974 | 31,655,974 |
| 435,998,500 | Total Operating Expenses | <u>203,407,695</u> | <u>96,380,855</u> | <u>51,203,866</u> | <u>-</u> | <u>136,016,639</u> | <u>2,000,000</u> | <u>489,009,055</u> | <u>(20,633,746)</u> | <u>468,375,309</u> |
| <u>(181,242,603)</u> | Operating Surplus/Deficit | <u>(144,250,551)</u> | <u>58,953,362</u> | <u>1,023,667</u> | <u>-</u> | <u>(76,107,330)</u> | <u>(2,000,000)</u> | <u>(162,380,852)</u> | <u>(26,528,933)</u> | <u>(188,909,785)</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| 108,192,124 | State Appropriations | 109,038,103 | | | | | | 109,038,103 | | 109,038,103 |
| 53,900,412 | Federal Sponsored Programs - Nonoperating | | | | | 62,005,006 | | 62,005,006 | | 62,005,006 |
| | - State Sponsored Programs - Nonoperating | | | | | | | - | | - |
| 9,020,000 | Gifts in Support of Operations | | | 2,750,000 | | 6,000,000 | | 8,750,000 | | 8,750,000 |
| 13,114,955 | Net Investment Income | 45,000 | 3,817,455 | 275,000 | | 9,250,000 | | 13,387,455 | | 13,387,455 |
| | - Other Non-Operating Revenue | | | | | | | - | | - |
| | - Other Non-Operating (Expenses) | | | | | | | - | | - |
| <u>184,227,491</u> | Net Budgeted Non-Operating Revenue/(Expenses) | <u>109,083,103</u> | <u>3,817,455</u> | <u>3,025,000</u> | <u>-</u> | <u>77,255,006</u> | <u>-</u> | <u>193,180,564</u> | <u>-</u> | <u>193,180,564</u> |
| Transfers and Other: | | | | | | | | | | |
| | - AUF Transfers Received | | | | | | | - | | - |
| | - AUF Transfers (Made) | | | | | | | - | | - |
| (11,381,642) | Transfers for Debt Service - Interest | (4,458,849) | (2,977,711) | (2,798,525) | | (501,934) | | (10,737,019) | | (10,737,019) |
| (17,189,000) | Transfers for Debt Service - Principal | (8,249,000) | (4,945,059) | (3,807,941) | | (345,000) | | (17,347,000) | | (17,347,000) |
| 2,563,816 | Budget Transfers | 47,875,297 | (53,049,915) | 3,198,619 | | 15,000 | 2,000,000 | 39,001 | | 39,001 |
| <u>(26,006,826)</u> | Total Transfers and Other | <u>35,167,448</u> | <u>(60,972,685)</u> | <u>(3,407,847)</u> | <u>-</u> | <u>(831,934)</u> | <u>2,000,000</u> | <u>(28,045,018)</u> | <u>-</u> | <u>(28,045,018)</u> |
| \$ <u>(23,021,938)</u> | Budget Surplus (Deficit) | <u>-</u> | <u>1,798,132</u> | <u>640,820</u> | <u>-</u> | <u>315,742</u> | <u>-</u> | <u>2,754,694</u> | <u>(26,528,933)</u> | <u>(23,774,239)</u> |
| \$ 438,983,388 | Total Revenues and AUF Transfers | <u>168,240,247</u> | <u>159,151,672</u> | <u>55,252,533</u> | <u>-</u> | <u>137,164,315</u> | <u>-</u> | <u>519,808,767</u> | <u>(47,162,679)</u> | <u>472,646,088</u> |
| (447,380,142) | Total Expenses and Transfers for Interest | <u>(207,866,544)</u> | <u>(99,358,566)</u> | <u>(54,002,391)</u> | <u>-</u> | <u>(136,518,573)</u> | <u>(2,000,000)</u> | <u>(499,746,074)</u> | <u>20,633,746</u> | <u>(479,112,328)</u> |
| \$ <u>(8,396,754)</u> | Excess (Deficiency) of Revenue over Expenses | <u>(39,626,297)</u> | <u>59,793,106</u> | <u>1,250,142</u> | <u>-</u> | <u>645,742</u> | <u>(2,000,000)</u> | <u>20,062,693</u> | <u>(26,528,933)</u> | <u>(6,466,240)</u> |

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019

| | FY 2018 | FY 2019 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>40,456,404</u> | <u>47,162,679</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 | 40,456,404 | 47,162,679 |
| Auxiliary Enterprises | - | |
| Total Reduction of Expenses | <u>40,456,404</u> | <u>47,162,679</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 45,795 | 405,036 |
| Academic Support | 569,895 | 399,909 |
| Research | 3,317,603 | 3,635,073 |
| Public Service | 117,032 | - |
| Hospitals and Clinics | - | - |
| Institutional Support | 956,610 | 466,561 |
| Student Services | 15,265 | 35,889 |
| Operation and Maintenance of Plant | 5,088 | 148,684 |
| Scholarships and Fellowships | - | - |
| Auxiliary Enterprises | 61,060 | 35,889 |
| Total | <u>5,088,348</u> | <u>5,127,041</u> |
| 3) Depreciation Expense | <u>33,385,780</u> | <u>31,655,974</u> |
| 4) Transfers for Debt Service - Principal | <u>17,189,000</u> | <u>17,347,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (40,456,404) | (47,162,679) |
| Net (Increase) Decrease in Expenditures | <u>12,158,972</u> | <u>20,633,746</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(28,297,432)</u> | <u>(26,528,933)</u> |

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|---------------|
| | 2018 | 2019 | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 82,960,548 | \$ 83,055,003 | \$ 94,455 | 0.1% |
| Transfer from Higher Education Group Insurance | 12,855,610 | 13,442,134 | 586,524 | 4.6% |
| Transfer to A&M International & UT RGV | (244,034) | (244,034) | 0 | 0.0% |
| Benefits Paid By the State | 12,620,000 | 12,785,000 | 165,000 | 1.3% |
| Subtotal - General Revenue | 108,192,124 | 109,038,103 | 845,979 | 0.8% |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 34,042,293 | 35,365,359 | 1,323,066 | 3.9% |
| Tuition | 30,986,151 | 32,180,984 | 1,194,833 | 3.9% |
| Tuition Differential | 3,056,142 | 3,184,375 | 128,233 | 4.2% |
| 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) | (4,105,672) | 0 | 0.0% |
| Transfer for Texas Public Education Grants | (4,105,672) | (4,105,672) | 0 | 0.0% |
| Subtotal - Estimated Educational & General Income | 30,041,621 | 31,364,687 | 1,323,066 | 4.4% |
| <u>OTHER SOURCES</u> | | | | |
| Transfers from/to Other Funds | 39,347,366 | 51,980,969 | 12,633,603 | 32.1% |
| Transfer from Other Funds | 31,097,366 | 43,530,969 | 12,433,603 | 40.0% |
| Trsfr from Des Funds- Overhead on Spons Projects | 8,250,000 | 8,450,000 | 200,000 | 2.4% |
| State/Federal Grants, Contracts and Transfers | 23,782,328 | 23,731,785 | (50,543) | (0.2%) |
| 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 | 23,079,487 | 0 | 0.0% |
| Perm Fund - Military and Veterans Exemptions | 224,155 | 171,395 | (52,760) | (23.5%) |
| Texas Veterans Commission - Hazlewood | 295,144 | 297,361 | 2,217 | 0.8% |
| Subtotal - Other Sources | 63,129,694 | 75,712,754 | 12,583,060 | 19.9% |
| TOTAL RESOURCES | \$ 201,363,439 | \$ 216,115,544 | \$ 14,752,105 | 7.3% |

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-------------------|-------------------|------------------------|---------------|
| | 2018 | 2019 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 83,247,868 | \$ 94,189,141 | \$ 10,941,273 | 13.1% |
| Faculty Salaries | 70,438,202 | 80,854,042 | 10,415,840 | 14.8% |
| Departmental Operating Expense | 5,747,533 | 5,682,335 | (65,198) | (1.1%) |
| Instructional Administration | 7,062,133 | 7,652,764 | 590,631 | 8.4% |
| Library | 0 | 0 | 0 | - |
| Special Items - Instructional Support | 4,758,328 | 5,072,280 | 313,952 | 6.6% |
| Center for Law and Border Studies | 300,000 | 214,945 | (85,055) | (28.4%) |
| El Paso Centennial Museum | 206,510 | 197,525 | (8,985) | (4.4%) |
| Inter-American and Border Studies | 70,000 | 70,000 | 0 | 0.0% |
| African American Studies (Inst Enhancement) | 37,374 | 36,974 | (400) | (1.1%) |
| Entering Student Program (Inst Enhancement) | 299,565 | 422,205 | 122,640 | 40.9% |
| Pharmacy Coop Program | 3,270,792 | 3,593,000 | 322,208 | 9.9% |
| Professional Educ. Certification Svcs (Inst Enhan) | 239,117 | 248,009 | 8,892 | 3.7% |
| ORSP Pre-Award | 334,970 | 289,622 | (45,348) | (13.5%) |
| Subtotal - Instruction and Academic Support | 88,006,196 | 99,261,421 | 11,255,225 | 12.8% |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 8,766,987 | 8,663,198 | (103,789) | (1.2%) |
| Research Enhancement | 1,661,813 | 1,558,024 | (103,789) | (6.2%) |
| Core Research Support | 7,105,174 | 7,105,174 | 0 | 0.0% |
| Special Items - Research | 692,973 | 720,231 | 27,258 | 3.9% |
| Border Health Research | 144,446 | 144,446 | 0 | 0.0% |
| Center for Environmental Resource Management | 320,790 | 300,298 | (20,492) | (6.4%) |
| Immigration History Research Center | 30,000 | 30,000 | 0 | 0.0% |
| Institute for Manufacturing and Materials Mgmt. | 65,000 | 112,750 | 47,750 | 73.5% |
| Texas Ctrs. for Border Economic and Enterprise Dev | 132,737 | 132,737 | 0 | 0.0% |
| Subtotal - Research | 9,459,960 | 9,383,429 | (76,531) | (0.8%) |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service | 278,707 | 278,707 | 0 | 0.0% |
| Special Items - Public Service | 428,266 | 461,915 | 33,649 | 7.9% |
| Rural Nursing Health Care Services | 28,266 | 28,266 | 0 | 0.0% |
| Collaborative for Academic Excellence | 200,000 | 233,649 | 33,649 | 16.8% |

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|--------------|
| | 2018 | 2019 | Amount | Percent |
| Institute for Border Community Health | 200,000 | 200,000 | 0 | 0.0% |
| Subtotal - Public Service | 706,973 | 740,622 | 33,649 | 4.8% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 13,350,764 | 15,769,437 | 2,418,673 | 18.1% |
| Subtotal - Institutional Support | 13,350,764 | 15,769,437 | 2,418,673 | 18.1% |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 4,852,311 | 5,058,409 | 206,098 | 4.2% |
| Subtotal - Student Services | 4,852,311 | 5,058,409 | 206,098 | 4.2% |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 37,915,750 | 38,470,000 | 554,250 | 1.5% |
| Old Age and Survivors Insurance | 8,450,000 | 8,450,000 | 0 | 0.0% |
| Staff Group Insurance Premiums | 19,570,000 | 20,200,000 | 630,000 | 3.2% |
| Longevity Pay | 990,000 | 990,000 | 0 | 0.0% |
| Optional Retirement Program - All Differentials | 1,080,000 | 1,080,000 | 0 | 0.0% |
| Retirement Contributions (TRS & ORP) | 7,825,750 | 7,750,000 | (75,750) | (1.0%) |
| Subtotal - Staff Benefits | 37,915,750 | 38,470,000 | 554,250 | 1.5% |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 11,100,607 | 11,461,348 | 360,741 | 3.2% |
| Plant Support Services | 6,019,146 | 6,084,915 | 65,769 | 1.1% |
| Building Maintenance | 2,988,745 | 3,373,814 | 385,069 | 12.9% |
| Custodial Services | 1,031,256 | 906,471 | (124,785) | (12.1%) |
| Grounds Maintenance | 1,061,460 | 1,096,148 | 34,688 | 3.3% |
| Utilities | 0 | 0 | 0 | - |
| Special Items - O&M of Plant | 12,707,849 | 12,707,849 | 0 | 0.0% |
| Tuition Revenue Bond Retirement | 12,707,849 | 12,707,849 | 0 | 0.0% |
| Subtotal - Operation & Maintenance of Plant | 23,808,456 | 24,169,197 | 360,741 | 1.5% |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 23,263,029 | 23,263,029 | 0 | 0.0% |
| Scholarships | 23,263,029 | 23,263,029 | 0 | 0.0% |
| Subtotal - Scholarships & Fellowships | 23,263,029 | 23,263,029 | 0 | 0.0% |
| TOTAL BUDGETED EXPENDITURES | \$ 201,363,439 | \$ 216,115,544 | \$ 14,752,105 | 7.3% |
| E & G Capital Projects | 0 | 0 | 0 | - |

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|--------------------|--------------------|------------------------|-------------|
| | 2018 | 2019 | Amount | Percent |
| GRAND TOTAL | <u>201,363,439</u> | <u>216,115,544</u> | <u>14,752,105</u> | <u>7.3%</u> |
| 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: | <u>\$ 0</u> | <u>\$ 0</u> | | |

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

| <u>Item</u> | <u>Budget 2019</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 | \$ 94,189,141 | \$ 44,545,789 | \$ 21,267,081 | \$ 28,376,271 |
| Faculty Salaries | 80,854,042 | 40,143,219 | 19,237,504 | 21,473,319 |
| Departmental Operating Expense | 5,682,335 | 2,911,251 | 1,026,027 | 1,745,057 |
| Instructional Administration | 7,652,764 | 1,491,319 | 1,003,550 | 5,157,895 |
| Library | 0 | 0 | | |
| Special Items-Instructional Support | 5,072,280 | 3,614,785 | 0 | 1,457,495 |
| Center for Law and Border Studies | 214,945 | 195,904 | | 19,041 |
| El Paso Centennial Museum | 197,525 | 53,613 | | 143,912 |
| Inter-American and Border Studies | 70,000 | 38,619 | | 31,381 |
| African American Studies (Inst. Enhancement) | 36,974 | 36,974 | | |
| Entering Student Program (Inst. Enhancement) | 422,205 | 422,205 | | |
| Pharmacy Program | 3,593,000 | 2,329,839 | | 1,263,161 |
| Professional Educ. Certification Svcs (Inst. Enhan) | 248,009 | 248,009 | | |
| ORSP Pre-Award | 289,622 | 289,622 | | |
| <i>Subtotal - Instruction</i> | <u>99,261,421</u> | <u>48,160,574</u> | <u>21,267,081</u> | <u>29,833,766</u> |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 1,558,024 | 198,300 | 200,000 | 1,159,724 |
| Core Research/Research Development Fund | 7,105,174 | 7,105,174 | | |
| Special Items - Research | 720,231 | 419,413 | 0 | 300,818 |
| Border Health Research | 144,446 | 137,134 | | 7,312 |
| Center for Environmental Resource Management | 300,298 | 102,975 | | 197,323 |
| Immigration History Research Center | 30,000 | 19,591 | | 10,409 |
| Institute for Manufacturing and Materials Management | 112,750 | 26,976 | | 85,774 |
| Texas Centers for Border Economic and Enterprise Development | 132,737 | 132,737 | | |
| <i>Subtotal -Research</i> | <u>9,383,429</u> | <u>7,722,887</u> | <u>200,000</u> | <u>1,460,542</u> |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service | 278,707 | 33,785 | | 244,922 |

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

| <u>Item</u> | <u>Budget 2019</u> | <u>General Revenue</u> | <u>Method of Finance</u> | |
|---|------------------------------|------------------------------|-------------------------------|-----------------------------|
| | | | <u>Other E & G Income</u> | <u>Other Sources</u> |
| Special Items - Public Service | 461,915 | 207,092 | 254,823 | 0 |
| Rural Nursing Health Care Services | 28,266 | 28,266 | 0 | |
| Collaborative for Academic Excellence | 233,649 | 51,488 | 182,161 | |
| Institute for Border Community Health | 200,000 | 127,338 | 72,662 | |
| <i>Subtotal - Public Service</i> | <u>740,622</u> | <u>240,877</u> | <u>254,823</u> | <u>244,922</u> |
| <u>INSTITUTIONAL SUPPORT</u> | <u>15,769,437</u> | <u>1,507,440</u> | <u>700,000</u> | <u>13,561,997</u> |
| <u>STUDENT SERVICES</u> | <u>5,058,409</u> | <u>1,384,994</u> | <u>722,783</u> | <u>2,950,632</u> |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 38,470,000 | 25,852,134 | 8,220,000 | 4,397,866 |
| Old Age and Survivors Insurance | 8,450,000 | 6,300,000 | 2,150,000 | |
| Staff Group Insurance Premiums | 20,200,000 | 13,442,134 | 3,350,000 | 3,407,866 |
| Longevity Pay | 990,000 | | | 990,000 |
| Optional Retirement Program - 2.5 Differential | 1,080,000 | | 1,080,000 | |
| Retirement Contributions (TRS & ORP) | 7,750,000 | 6,110,000 | 1,640,000 | |
| <i>Subtotal - Staff Benefits</i> | <u>38,470,000</u> | <u>25,852,134</u> | <u>8,220,000</u> | <u>4,397,866</u> |
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 11,461,348 | 11,461,348 | 0 | 0 |
| Plant Support Services | 6,084,915 | 6,084,915 | | |
| Building Maintenance | 3,373,814 | 3,373,814 | | |
| Custodial Service | 906,471 | 906,471 | | |
| Grounds Maintenance | 1,096,148 | 1,096,148 | | |
| Special Items - Operations & Maintenance of Plant | 12,707,849 | 12,707,849 | 0 | 0 |
| Tuition Revenue Bonds | 12,707,849 | 12,707,849 | | |
| <i>Subtotal - Operation and Maintenance of Plant</i> | <u>24,169,197</u> | <u>24,169,197</u> | <u>0</u> | <u>0</u> |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Special Items - Scholarships and Fellowships | 23,263,029 | 0 | 0 | 23,263,029 |
| <i>TOTAL Budgeted Expenditures</i> | <u>\$ 216,115,544</u> | <u>\$ 109,038,103</u> | <u>\$ 31,364,687</u> | <u>\$ 75,712,754</u> |

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

| | FY 2018 | | | | FY 2019 | | | |
|--|-------------------|-------------------|------------------|------------------------------|-------------------|-------------------|------------------|------------------------------|
| | Total | Faculty Salaries | DOE | Instructional Administration | Total | Faculty Salaries | DOE | Instructional Administration |
| COLLEGE OF BUSINESS | 9,724,547 | 8,033,596 | 302,502 | 1,388,449 | 11,000,463 | 9,338,221 | 270,968 | 1,391,274 |
| COLLEGE OF EDUCATION | 5,340,994 | 4,287,773 | 466,879 | 586,342 | 6,114,522 | 5,095,646 | 377,613 | 641,263 |
| COLLEGE OF ENGINEERING | 11,551,343 | 9,394,366 | 899,583 | 1,257,394 | 13,133,738 | 10,914,581 | 846,089 | 1,373,069 |
| COLLEGE OF LIBERAL ARTS | 22,870,203 | 20,639,872 | 1,372,079 | 858,252 | 27,571,533 | 25,007,089 | 1,502,939 | 1,061,505 |
| COLLEGE OF HEALTH SCIENCES | 5,563,704 | 3,952,353 | 764,210 | 847,141 | 6,698,588 | 4,960,100 | 687,154 | 1,051,334 |
| SCHOOL OF NURSING | 3,891,960 | 3,005,366 | 276,838 | 609,756 | 4,758,544 | 3,595,250 | 553,538 | 609,756 |
| COLLEGE OF SCIENCE | 15,949,830 | 13,516,311 | 1,379,311 | 1,054,208 | 19,306,686 | 16,861,267 | 1,157,785 | 1,287,633 |
| OTHER INSTRUCTIONAL PROGRAMS | 8,355,287 | 7,608,566 | 286,131 | 460,590 | 5,605,068 | 5,081,888 | 286,249 | 236,931 |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | <u>83,247,868</u> | <u>70,438,203</u> | <u>5,747,533</u> | <u>7,062,132</u> | <u>94,189,141</u> | <u>80,854,042</u> | <u>5,682,335</u> | <u>7,652,764</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

| | | FY 2018 | | | | FY 2019 | | | |
|---|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14101000 ACCOUNTING | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 30,541 | | 30,541 | 1.0000 | 30,541 | | 30,541 |
| | Fac Salaries | 16.6000 | 2,043,725 | | 2,043,725 | 18.6000 | 2,400,903 | | 2,400,903 |
| | Subtotal | 17.6000 | 2,076,933 | | 2,076,933 | 19.6000 | 2,434,111 | | 2,434,111 |
| 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 | 37,025 | | 37,025 |
| | Fac Salaries | 15.5000 | 1,949,439 | | 1,949,439 | 19.0000 | 2,336,540 | | 2,336,540 |
| | Subtotal | 16.5000 | 1,989,131 | | 1,989,131 | 20.0000 | 2,376,232 | | 2,376,232 |
| 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 | 29,088 | | 29,088 |
| | Fac Salaries | 24.0000 | 2,782,026 | | 2,782,026 | 25.5000 | 2,850,134 | | 2,850,134 |
| | Subtotal | 25.0000 | 2,813,781 | | 2,813,781 | 26.5000 | 2,881,889 | | 2,881,889 |
| 14105000 COLL OF BUSINESS ADMIN UNALLOC | Fac Salaries | 1.0000 | 1,008,950 | | 1,008,950 | | | | |
| | TA Salaries | | 249,456 | | 249,456 | | | | |
| | Subtotal | 1.0000 | 1,258,406 | | 1,258,406 | | | | |
| 14108000 DIFF TUITION GRAD PRG ENHNCM | Maintenance & Operations | | | 197,847 | 197,847 | | | 166,313 | 166,313 |
| | Subtotal | | | 197,847 | 197,847 | | | 166,313 | 166,313 |
| 14109000 DEAN OF BUSINESS ADMINISTRATIO | A&P Salaries | 12.0000 | 1,070,977 | | 1,070,977 | 12.0000 | 1,068,554 | | 1,068,554 |
| | Classified Salaries | 8.0000 | 317,471 | | 317,471 | 8.5000 | 322,720 | | 322,720 |
| | Subtotal | 20.0000 | 1,388,449 | | 1,388,449 | 20.5000 | 1,391,274 | | 1,391,274 |
| 14105005 CoBA 9 Month Inst Students | TA Salaries | | | | | | 425,000 | | 425,000 |
| | Subtotal | | | | | | 425,000 | | 425,000 |
| 14105001 CoBA Summer Inst Faculty | Fac Salaries | | | | | | 365,636 | | 365,636 |
| | Subtotal | | | | | | 365,636 | | 365,636 |
| 14105002 CoBA Summer Inst Students | TA Salaries | | | | | | 228,300 | | 228,300 |
| | Subtotal | | | | | | 228,300 | | 228,300 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

| | | FY 2018 | | | | FY 2019 | | | |
|-------------------------------------|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14105003 CoBA Summer Administrative | Fac Salaries | | | | | | 218,877 | | 218,877 |
| | Subtotal | | | | | | 218,877 | | 218,877 |
| 14105004 CoBA 9 Month Inst Faculty | Fac Salaries | | | | | | 512,832 | | 512,832 |
| | Subtotal | | | | | | 512,832 | | 512,832 |
| COLLEGE OF BUSINESS | Subtotal A&P Salaries | 12.0000 | 1,078,978 | | 1,078,978 | 12.0000 | 1,076,555 | | 1,076,555 |
| | Subtotal Classified Salaries | 11.0000 | 414,125 | | 414,125 | 11.5000 | 419,374 | | 419,374 |
| | Subtotal Fac Salaries | 57.1000 | 7,784,140 | | 7,784,140 | 63.1000 | 8,684,921 | | 8,684,921 |
| | Subtotal TA Salaries | | 249,456 | | 249,456 | | 653,300 | | 653,300 |
| | Subtotal Maintenance & Operations | | | 197,847 | 197,847 | | | 166,313 | 166,313 |
| | College Total | 80.1000 | 9,526,700 | 197,847 | 9,724,547 | 86.6000 | 10,834,150 | 166,313 | 11,000,463 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | 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 | 9.0000 | 701,495 | | 701,495 | 11.0000 | 888,895 | | 888,895 |
| | Subtotal | 9.0000 | 704,162 | | 704,162 | 11.0000 | 891,562 | | 891,562 |
| 14151700 EDUCATIONAL PSYCH. & SPEC SERV | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 33,081 | | 33,081 | 1.0000 | 34,000 | | 34,000 |
| | Fac Salaries | 12.0000 | 944,043 | | 944,043 | 12.5000 | 997,113 | | 997,113 |
| | Subtotal | 13.0000 | 979,791 | | 979,791 | 13.5000 | 1,033,780 | | 1,033,780 |
| 14152000 TEACHER EDUCATION | A&P Salaries | | 5,334 | | 5,334 | | 5,334 | | 5,334 |
| | Classified Salaries | 3.0000 | 104,376 | | 104,376 | 3.0000 | 111,893 | | 111,893 |
| | Fac Salaries | 24.6000 | 1,893,044 | | 1,893,044 | 30.6000 | 2,299,960 | | 2,299,960 |
| | Subtotal | 27.6000 | 2,002,754 | | 2,002,754 | 33.6000 | 2,417,187 | | 2,417,187 |
| 14152500 COLLEGE OF EDUCATION | Fac Salaries | | 749,191 | | 749,191 | | | | |
| | Maintenance & Operations | | | 5,000 | 5,000 | | | 5,000 | 5,000 |
| | Subtotal | | 749,191 | 5,000 | 754,191 | | | 5,000 | 5,000 |
| 14152700 DIFF TUITION GRAD PGM ENHNCM | A&P Salaries | 2.0000 | 100,577 | | 100,577 | 2.0000 | 100,577 | | 100,577 |
| | Maintenance & Operations | | | 213,177 | 213,177 | | | 115,475 | 115,475 |
| | Subtotal | 2.0000 | 100,577 | 213,177 | 313,754 | 2.0000 | 100,577 | 115,475 | 216,052 |
| 14153000 DEAN, COLLEGE OF EDUCATION | A&P Salaries | 5.0000 | 456,742 | | 456,742 | 5.0000 | 489,001 | | 489,001 |
| | Classified Salaries | 4.0000 | 129,599 | | 129,599 | 5.0000 | 152,262 | | 152,262 |
| | Subtotal | 9.0000 | 586,342 | | 586,342 | 10.0000 | 641,263 | | 641,263 |
| 14152502 CoED Summer Inst Faculty | Fac Salaries | | | | | | 359,988 | | 359,988 |
| | Subtotal | | | | | | 359,988 | | 359,988 |
| 14152503 CoED Summer Inst Students | TA Salaries | | | | | | 15,466 | | 15,466 |
| | Subtotal | | | | | | 15,466 | | 15,466 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

| | | FY 2018 | | | | FY 2019 | | | |
|--------------------------------------|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14152504 CoED Summer Administrative | Fac Salaries | | | | | | 134,000 | | 134,000 |
| | Subtotal | | | | | | 134,000 | | 134,000 |
| 14152505 CoEd 9 Month Inst Faculty | Fac Salaries | | | | | | 389,556 | | 389,556 |
| | Subtotal | | | | | | 389,556 | | 389,556 |
| 14152507 CoEd 9 Month Administrative | Fac Salaries | | | | | | 10,668 | | 10,668 |
| | Subtotal | | | | | | 10,668 | | 10,668 |
| COLLEGE OF EDUCATION | Subtotal A&P Salaries | 7.0000 | 567,987 | | 567,987 | 7.0000 | 600,246 | | 600,246 |
| | Subtotal Classified Salaries | 8.0000 | 267,056 | | 267,056 | 9.0000 | 298,155 | | 298,155 |
| | Subtotal Fac Salaries | 45.6000 | 4,287,773 | | 4,287,773 | 54.1000 | 5,080,180 | | 5,080,180 |
| | Subtotal TA Salaries | | | | | | 15,466 | | 15,466 |
| | Subtotal Maintenance & Operations | | | 218,177 | 218,177 | | | 120,475 | 120,475 |
| | College Total | 60.6000 | 5,122,817 | 218,177 | 5,340,994 | 70.1000 | 5,994,047 | 120,475 | 6,114,522 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

| | | FY 2018 | | | | FY 2019 | | | |
|---|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14204000 CIVIL ENGINEERING | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 2.0000 | 91,307 | | 91,307 | 2.0000 | 91,307 | | 91,307 |
| | Fac Salaries | 14.5000 | 1,503,271 | | 1,503,271 | 13.5000 | 1,394,911 | | 1,394,911 |
| | Subtotal | 16.5000 | 1,597,245 | | 1,597,245 | 15.5000 | 1,488,885 | | 1,488,885 |
| 14204500 COMPUTER SCIENCE | A&P Salaries | | 2,667 | | 2,667 | 0.1250 | 8,667 | | 8,667 |
| | Classified Salaries | 1.1250 | 41,400 | | 41,400 | 1.0000 | 35,400 | | 35,400 |
| | Fac Salaries | 13.0000 | 1,407,583 | | 1,407,583 | 14.0000 | 1,497,583 | | 1,497,583 |
| | Subtotal | 14.1250 | 1,451,650 | | 1,451,650 | 15.1250 | 1,541,650 | | 1,541,650 |
| 14205000 ELECTRICAL AND COMPUTER ENGI | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 3.0000 | 157,314 | | 157,314 | 3.0000 | 168,574 | | 168,574 |
| | Fac Salaries | 19.0000 | 1,991,569 | | 1,991,569 | 17.5000 | 1,833,101 | | 1,833,101 |
| | Subtotal | 22.0000 | 2,151,550 | | 2,151,550 | 20.5000 | 2,004,342 | | 2,004,342 |
| 14205300 IND MANF & SYSTEMS ENG (IMSE) | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 63,890 | | 63,890 | 0.5400 | 34,501 | | 34,501 |
| | Fac Salaries | 8.0000 | 757,179 | | 757,179 | 6.5000 | 651,052 | | 651,052 |
| | Subtotal | 9.0000 | 823,736 | | 823,736 | 7.0400 | 688,220 | | 688,220 |
| 14205500 MECHANICAL ENGINEERING | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 3.6900 | 156,413 | | 156,413 | 3.6900 | 156,413 | | 156,413 |
| | Fac Salaries | 16.0000 | 1,494,677 | | 1,494,677 | 17.0000 | 1,609,677 | | 1,609,677 |
| | Subtotal | 19.6900 | 1,653,757 | | 1,653,757 | 20.6900 | 1,768,757 | | 1,768,757 |
| 14206000 METALLURGICAL & MATERIALS ENGR | A&P Salaries | 0.5000 | 23,221 | | 23,221 | 0.5000 | 23,221 | | 23,221 |
| | Classified Salaries | 1.0000 | 27,558 | | 27,558 | 1.0000 | 27,558 | | 27,558 |
| | Fac Salaries | 8.0000 | 898,416 | | 898,416 | 7.5000 | 844,797 | | 844,797 |
| | Subtotal | 9.5000 | 949,195 | | 949,195 | 9.0000 | 895,576 | | 895,576 |
| 14206500 COLLEGE OF ENGINEERING UNALL | Fac Salaries | | 359,860 | | 359,860 | | | | |
| | TA Salaries | | 350,151 | | 350,151 | | | | |
| | Subtotal | | 710,011 | | 710,011 | | | | |
| 14207000 DIFF TUITION GRAD PRG ENHNCM | A&P Salaries | 1.0000 | 45,410 | | 45,410 | 1.0000 | 66,410 | | 66,410 |
| | Maintenance & Operations | | | 226,950 | 226,950 | | | 183,115 | 183,115 |
| | Subtotal | 1.0000 | 45,410 | 226,950 | 272,360 | 1.0000 | 66,410 | 183,115 | 249,525 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

| | | FY 2018 | | | | FY 2019 | | | |
|---------------------------------------|-----------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14207500 DEAN, COLLEGE OF ENGINEERING | A&P Salaries | 8.0000 | 884,001 | | 884,001 | 7.5000 | 973,472 | | 973,472 |
| | Classified Salaries | 8.0000 | 373,393 | | 373,393 | 8.7500 | 399,597 | | 399,597 |
| | Subtotal | <u>16.0000</u> | <u>1,257,394</u> | | <u>1,257,394</u> | <u>16.2500</u> | <u>1,373,069</u> | | <u>1,373,069</u> |
| 14207600 Eng Education and Leadership | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 50,119 | | 50,119 | 0.7500 | 37,589 | | 37,589 |
| | Fac Salaries | 5.0000 | 631,660 | | 631,660 | 5.0000 | 631,660 | | 631,660 |
| | Subtotal | <u>6.0000</u> | <u>684,446</u> | | <u>684,446</u> | <u>5.7500</u> | <u>671,916</u> | | <u>671,916</u> |
| 14206502 CoEN Summer Inst Faculty | Fac Salaries | | | | | | 206,667 | | 206,667 |
| | Subtotal | | | | | | <u>206,667</u> | | <u>206,667</u> |
| 14206503 CoEN Summer Inst Students | TA Salaries | | | | | | 88,256 | | 88,256 |
| | Subtotal | | | | | | <u>88,256</u> | | <u>88,256</u> |
| 14206504 CoEN Summer Administrative | Fac Salaries | | | | | | 477,693 | | 477,693 |
| | Subtotal | | | | | | <u>477,693</u> | | <u>477,693</u> |
| 14206506 CoEng 9 Month Inst Faculty | Fac Salaries | | | | | | 818,843 | | 818,843 |
| | Subtotal | | | | | | <u>818,843</u> | | <u>818,843</u> |
| 14206507 CoEng 9 Month Inst Students | TA Salaries | | | | | | 860,340 | | 860,340 |
| | Subtotal | | | | | | <u>860,340</u> | | <u>860,340</u> |
| COLLEGE OF ENGINEERING | Subtotal A&P Salaries | 9.5000 | 968,634 | | 968,634 | 9.1250 | 1,085,105 | | 1,085,105 |
| | Subtotal Classified Salaries | 20.8150 | 961,394 | | 961,394 | 20.7300 | 950,938 | | 950,938 |
| | Subtotal Fac Salaries | 83.5000 | 9,044,215 | | 9,044,215 | 81.0000 | 9,965,985 | | 9,965,985 |
| | Subtotal TA Salaries | | 350,151 | | 350,151 | | 948,596 | | 948,596 |
| | Subtotal Maintenance & Operations | | | 226,950 | 226,950 | | | 183,115 | 183,115 |
| | College Total | <u>113.8150</u> | <u>11,324,393</u> | <u>226,950</u> | <u>11,551,343</u> | <u>110.8550</u> | <u>12,950,623</u> | <u>183,115</u> | <u>13,133,738</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

| | | FY 2018 | | | FY 2019 | | | | |
|---|---------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | 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 | 109,944 | | 109,944 |
| | Fac Salaries | 14.0000 | 876,980 | | 876,980 | 13.0000 | 807,499 | | 807,499 |
| | Subtotal | 17.0000 | 990,274 | | 990,274 | 16.0000 | 920,793 | | 920,793 |
| 14659324 BACHELOR OF MUTI DISCIPLINARY | A&P Salaries | 3.0000 | 162,154 | | 162,154 | 3.0000 | 162,154 | | 162,154 |
| | Classified Salaries | 1.0000 | 53,203 | | 53,203 | 1.0000 | 53,203 | | 53,203 |
| | Subtotal | 4.0000 | 215,357 | | 215,357 | 4.0000 | 215,357 | | 215,357 |
| 14251000 CHICANO STUDIES PROGRAM | A&P Salaries | | 5,333 | | 5,333 | | 4,000 | | 4,000 |
| | Classified Salaries | 1.0000 | 34,198 | | 34,198 | 1.0000 | 34,198 | | 34,198 |
| | Fac Salaries | 2.0000 | 139,927 | | 139,927 | 2.0000 | 139,927 | | 139,927 |
| | Subtotal | 3.0000 | 179,458 | | 179,458 | 3.0000 | 178,125 | | 178,125 |
| 14251500 COMMUNICATION | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 2.0000 | 56,821 | | 56,821 | 2.0000 | 56,821 | | 56,821 |
| | Fac Salaries | 15.7500 | 1,201,119 | | 1,201,119 | 16.7500 | 1,283,469 | | 1,283,469 |
| | Subtotal | 17.7500 | 1,260,607 | | 1,260,607 | 18.7500 | 1,342,957 | | 1,342,957 |
| 14251700 CREATIVE WRITING | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 25,400 | | 25,400 | 1.0000 | 25,400 | | 25,400 |
| | Fac Salaries | 8.0000 | 542,622 | | 542,622 | 8.0000 | 567,622 | | 567,622 |
| | Subtotal | 9.0000 | 570,689 | | 570,689 | 9.0000 | 595,689 | | 595,689 |
| 14252000 CRIMINAL JUSTICE | A&P Salaries | | 4,000 | | 4,000 | | 4,000 | | 4,000 |
| | Classified Salaries | 3.0000 | 74,171 | | 74,171 | 2.0000 | 52,883 | | 52,883 |
| | Fac Salaries | 5.0000 | 419,694 | | 419,694 | 7.0000 | 555,694 | | 555,694 |
| | Subtotal | 8.0000 | 497,865 | | 497,865 | 9.0000 | 612,577 | | 612,577 |
| 14252500 ENGLISH | A&P Salaries | | 16,000 | | 16,000 | | 9,334 | | 9,334 |
| | Classified Salaries | 2.5000 | 67,909 | | 67,909 | 1.5000 | 44,086 | | 44,086 |
| | Fac Salaries | 24.5000 | 1,930,175 | | 1,930,175 | 23.5000 | 1,863,643 | | 1,863,643 |
| | Subtotal | 27.0000 | 2,014,084 | | 2,014,084 | 25.0000 | 1,917,063 | | 1,917,063 |
| 14310060 IPED FT. BLISS OUTREACH | A&P Salaries | 1.0000 | 47,197 | | 47,197 | | | | |
| | Classified Salaries | | | | | 1.0000 | 47,197 | | 47,197 |
| | Subtotal | 1.0000 | 47,197 | | 47,197 | 1.0000 | 47,197 | | 47,197 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

| | | FY 2018 | | | FY 2019 | | | | |
|--|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | 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 | 2.0000 | 57,353 | | 57,353 | 1.0000 | 24,000 | | 24,000 |
| | Fac Salaries | 17.5000 | 1,292,126 | | 1,292,126 | 17.5000 | 1,302,126 | | 1,302,126 |
| | Subtotal | <u>19.5000</u> | <u>1,352,146</u> | | <u>1,352,146</u> | <u>18.5000</u> | <u>1,328,793</u> | | <u>1,328,793</u> |
| 14254000 LANGUAGES AND LINGUISTICS | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 2.0000 | 61,027 | | 61,027 | 1.0000 | 36,972 | | 36,972 |
| | Fac Salaries | 14.6000 | 1,061,133 | | 1,061,133 | 14.0000 | 925,719 | | 925,719 |
| | Subtotal | <u>16.6000</u> | <u>1,124,827</u> | | <u>1,124,827</u> | <u>15.0000</u> | <u>965,358</u> | | <u>965,358</u> |
| 14254500 MILITARY SCIENCE AND TACTICS | Classified Salaries | 1.0000 | 25,532 | | 25,532 | 1.0000 | 25,532 | | 25,532 |
| | Subtotal | <u>1.0000</u> | <u>25,532</u> | | <u>25,532</u> | <u>1.0000</u> | <u>25,532</u> | | <u>25,532</u> |
| 14310055 MASTERS OF LEADERSHIP STUDIES | A&P Salaries | 1.0000 | 30,804 | | 30,804 | 0.8325 | 30,803 | | 30,803 |
| | TA Salaries | | 12,000 | | 12,000 | | 12,000 | | 12,000 |
| | Subtotal | <u>1.0000</u> | <u>42,804</u> | | <u>42,804</u> | <u>0.8325</u> | <u>42,803</u> | | <u>42,803</u> |
| 14310050 MPA PROGRAM SUPPORT | A&P Salaries | 1.0000 | 59,228 | | 59,228 | 1.0000 | 59,228 | | 59,228 |
| | Classified Salaries | 1.0000 | 22,672 | | 22,672 | 1.0000 | 22,672 | | 22,672 |
| | Fac Salaries | 8.0000 | 668,855 | | 668,855 | 8.0000 | 675,145 | | 675,145 |
| | TA Salaries | | 12,500 | | 12,500 | | 12,500 | | 12,500 |
| | Subtotal | <u>10.0000</u> | <u>763,255</u> | | <u>763,255</u> | <u>10.0000</u> | <u>769,545</u> | | <u>769,545</u> |
| 14255000 MUSIC | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.5000 | 37,529 | | 37,529 | 1.5000 | 37,529 | | 37,529 |
| | Fac Salaries | 21.7250 | 1,403,145 | | 1,403,145 | 21.7300 | 1,408,326 | | 1,408,326 |
| | Subtotal | <u>23.2250</u> | <u>1,443,341</u> | | <u>1,443,341</u> | <u>23.2300</u> | <u>1,448,522</u> | | <u>1,448,522</u> |
| 14255500 PHILOSOPHY | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 24,827 | | 24,827 | 1.0000 | 24,827 | | 24,827 |
| | Fac Salaries | 6.0000 | 410,712 | | 410,712 | 6.0000 | 410,712 | | 410,712 |
| | Subtotal | <u>7.0000</u> | <u>438,206</u> | | <u>438,206</u> | <u>7.0000</u> | <u>438,206</u> | | <u>438,206</u> |
| 14256000 POLITICAL SCIENCE | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.5000 | 39,819 | | 39,819 | 1.5000 | 39,819 | | 39,819 |
| | Fac Salaries | 11.0000 | 930,554 | | 930,554 | 12.0000 | 1,015,609 | | 1,015,609 |
| | Subtotal | <u>12.5000</u> | <u>973,040</u> | | <u>973,040</u> | <u>13.5000</u> | <u>1,058,095</u> | | <u>1,058,095</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

| | | FY 2018 | | | FY 2019 | | | | |
|---------------------------------------|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14256500 PSYCHOLOGY | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 24,090 | | 24,090 | 1.5000 | 41,595 | | 41,595 |
| | Fac Salaries | 16.0000 | 1,492,775 | | 1,492,775 | 17.7500 | 1,664,776 | | 1,664,776 |
| | Subtotal | 17.0000 | 1,519,532 | | 1,519,532 | 19.2500 | 1,709,038 | | 1,709,038 |
| 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 | 31,204 | | 31,204 |
| | Fac Salaries | 15.0000 | 1,174,789 | | 1,174,789 | 13.0000 | 991,025 | | 991,025 |
| | Subtotal | 16.0000 | 1,208,660 | | 1,208,660 | 14.0000 | 1,024,896 | | 1,024,896 |
| 14257500 THEATRE AND DANCE | A&P Salaries | 1.4277 | 80,954 | | 80,954 | 1.4277 | 80,954 | | 80,954 |
| | Classified Salaries | 3.0000 | 107,327 | | 107,327 | 3.0000 | 107,327 | | 107,327 |
| | Fac Salaries | 11.0000 | 691,093 | | 691,093 | 11.5000 | 728,193 | | 728,193 |
| | Subtotal | 15.4277 | 879,374 | | 879,374 | 15.9277 | 916,474 | | 916,474 |
| 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 | 21,390 | | 21,390 |
| | Fac Salaries | 1.0000 | 41,021 | | 41,021 | | | | |
| | Subtotal | 2.0000 | 65,078 | | 65,078 | 1.0000 | 24,057 | | 24,057 |
| 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 | 8,864 | | 8,864 |
| | Subtotal | 0.5000 | 11,531 | | 11,531 | 0.5000 | 11,531 | | 11,531 |
| 14258000 COLLEGE OF LIBERAL ARTS UN | Fac Salaries | | 5,280,156 | | 5,280,156 | | | | |
| | TA Salaries | | 532,034 | | 532,034 | | | | |
| | Maintenance & Operations | | | 5,347 | 5,347 | | | 5,347 | 5,347 |
| | Subtotal | | 5,812,190 | 5,347 | 5,817,537 | | | 5,347 | 5,347 |
| 14258300 DIFF TUITION GRAD PRG ENHN | TA Salaries | | 221,125 | | 221,125 | | 221,125 | | 221,125 |
| | Maintenance & Operations | | | | | | | 223,875 | 223,875 |
| | Subtotal | | 221,125 | | 221,125 | | 221,125 | 223,875 | 445,000 |
| 14258500 DEAN, COLLEGE OF LIBERAL ART | A&P Salaries | 7.5000 | 681,430 | | 681,430 | 8.5000 | 765,717 | | 765,717 |
| | Classified Salaries | 6.0000 | 176,822 | | 176,822 | 10.0000 | 295,787 | | 295,787 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

| | | FY 2018 | | | FY 2019 | | | | |
|---|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | TA Salaries | | 5,617 | | 5,617 | | 100,000 | | 100,000 |
| | Subtotal | 13.5000 | 863,869 | | 863,869 | 18.5000 | 1,161,505 | | 1,161,505 |
| 14310052 Master of Def System Strategie | A&P Salaries | 1.0000 | 45,095 | | 45,095 | 1.0000 | 45,095 | | 45,095 |
| | Fac Salaries | 4.0000 | 287,221 | | 287,221 | 4.0000 | 287,221 | | 287,221 |
| | TA Salaries | | 12,500 | | 12,500 | | 12,500 | | 12,500 |
| | Subtotal | 5.0000 | 344,816 | | 344,816 | 5.0000 | 344,816 | | 344,816 |
| 14258001 CoLA Summer Inst Faculty | Fac Salaries | | | | | | 1,496,233 | | 1,496,233 |
| | Subtotal | | | | | | 1,496,233 | | 1,496,233 |
| 14258002 CoLA Summer Inst Students | TA Salaries | | | | | | 3,767 | | 3,767 |
| | Subtotal | | | | | | 3,767 | | 3,767 |
| 14258003 CoLA Summer Administrative | Fac Salaries | | | | | | 821,164 | | 821,164 |
| | Subtotal | | | | | | 821,164 | | 821,164 |
| 14258004 CoLA 9 Month Inst Faculty | Fac Salaries | | | | | | 5,439,220 | | 5,439,220 |
| | Subtotal | | | | | | 5,439,220 | | 5,439,220 |
| 14258005 CoLA 9 Month Inst Students | TA Salaries | | | | | | 2,261,875 | | 2,261,875 |
| | Subtotal | | | | | | 2,261,875 | | 2,261,875 |
| COLLEGE OF LIBERAL_ARTS | Subtotal A&P Salaries | 15.9277 | 1,164,882 | | 1,164,882 | 15.7602 | 1,193,972 | | 1,193,972 |
| | Subtotal Classified Salaries | 36.0000 | 1,060,102 | | 1,060,102 | 37.5000 | 1,141,250 | | 1,141,250 |
| | Subtotal Fac Salaries | 195.0750 | 19,844,096 | | 19,844,096 | 195.7300 | 22,383,322 | | 22,383,322 |
| | Subtotal TA Salaries | | 795,776 | | 795,776 | | 2,623,767 | | 2,623,767 |
| | Subtotal Maintenance & Operations | | | 5,347 | 5,347 | | | 229,222 | 229,222 |
| | College Total | 247.0027 | 22,864,856 | 5,347 | 22,870,203 | 248.9902 | 27,342,311 | 229,222 | 27,571,533 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

| | | FY 2018 | | | FY 2019 | | | | |
|---|---------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | 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 | | 25,333 | | 25,333 |
| | Classified Salaries | 1.0000 | 27,065 | | 27,065 | 1.0000 | 18,708 | | 18,708 |
| | Fac Salaries | 8.0000 | 683,000 | | 683,000 | 8.0000 | 690,500 | | 690,500 |
| | Subtotal | <u>9.0000</u> | <u>735,398</u> | | <u>735,398</u> | <u>9.0000</u> | <u>734,541</u> | | <u>734,541</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 |
| | Fac Salaries | 4.0000 | 288,507 | | 288,507 | 5.0000 | 347,507 | | 347,507 |
| | Subtotal | <u>4.0000</u> | <u>291,174</u> | | <u>291,174</u> | <u>6.0000</u> | <u>383,538</u> | | <u>383,538</u> |
| 14276500 KINESIOLOGY | A&P Salaries | | 12,000 | | 12,000 | | 12,000 | | 12,000 |
| | Classified Salaries | 1.0000 | 32,029 | | 32,029 | 1.0000 | 32,029 | | 32,029 |
| | Fac Salaries | 7.0000 | 525,922 | | 525,922 | 5.0000 | 377,774 | | 377,774 |
| | Subtotal | <u>8.0000</u> | <u>569,951</u> | | <u>569,951</u> | <u>6.0000</u> | <u>421,803</u> | | <u>421,803</u> |
| 14276550 DEPT OF REHABILITATION SCIENCE | A&P Salaries | | 4,000 | | 4,000 | | | | |
| | Classified Salaries | 3.0000 | 71,698 | | 71,698 | 3.0000 | 82,648 | | 82,648 |
| | Fac Salaries | 1.0000 | 70,000 | | 70,000 | 2.0000 | 140,000 | | 140,000 |
| | Subtotal | <u>4.0000</u> | <u>145,698</u> | | <u>145,698</u> | <u>5.0000</u> | <u>222,648</u> | | <u>222,648</u> |
| 14276600 OCCUPATIONAL THERAPY | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Fac Salaries | 4.2500 | 337,345 | | 337,345 | 4.5000 | 357,845 | | 357,845 |
| | Subtotal | <u>4.2500</u> | <u>343,345</u> | | <u>343,345</u> | <u>4.5000</u> | <u>363,845</u> | | <u>363,845</u> |
| 14276610 PHYSICAL THERAPY | A&P Salaries | | 24,000 | | 24,000 | | 12,000 | | 12,000 |
| | Fac Salaries | 6.5000 | 474,265 | | 474,265 | 7.0000 | 540,000 | | 540,000 |
| | Subtotal | <u>6.5000</u> | <u>498,265</u> | | <u>498,265</u> | <u>7.0000</u> | <u>552,000</u> | | <u>552,000</u> |
| 14276620 DEPT OF REHAB SCI REHAB COUNS | A&P Salaries | | 12,000 | | 12,000 | | 12,000 | | 12,000 |
| | Fac Salaries | 2.0000 | 148,440 | | 148,440 | 1.0000 | 64,000 | | 64,000 |
| | Subtotal | <u>2.0000</u> | <u>160,440</u> | | <u>160,440</u> | <u>1.0000</u> | <u>76,000</u> | | <u>76,000</u> |
| 14276700 SPEECH LANGUAGE PATHOLOGY | A&P Salaries | 1.0000 | 73,146 | | 73,146 | 1.0000 | 76,146 | | 76,146 |
| | Fac Salaries | 5.5000 | 436,370 | | 436,370 | 5.5000 | 394,577 | | 394,577 |
| | Subtotal | <u>6.5000</u> | <u>509,516</u> | | <u>509,516</u> | <u>6.5000</u> | <u>470,723</u> | | <u>470,723</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| | | 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 | 29,730 | | 29,730 |
| | Fac Salaries | 6.7500 | 529,980 | | 529,980 | 6.5000 | 485,791 | | 485,791 |
| | Subtotal | <u>7.7500</u> | <u>562,710</u> | | <u>562,710</u> | <u>7.5000</u> | <u>518,521</u> | | <u>518,521</u> |
| 14376000 COHS/SON BLDG OPERATIONS | A&P Salaries | 1.0000 | 58,218 | | 58,218 | | | | |
| | Classified Salaries | 4.0000 | 105,320 | | 105,320 | | | | |
| | Fac Salaries | 0.2000 | 12,409 | | 12,409 | | | | |
| | Subtotal | <u>5.2000</u> | <u>175,947</u> | | <u>175,947</u> | | | | |
| 14278000 COLLEGE OF HEALTH SCIENCES | Fac Salaries | | 373,575 | | 373,575 | | | | |
| | TA Salaries | | 7,650 | | 7,650 | | | | |
| | Maintenance & Operations | | | 24,479 | 24,479 | | | 24,479 | 24,479 |
| | Subtotal | | <u>381,225</u> | <u>24,479</u> | <u>405,704</u> | | | <u>24,479</u> | <u>24,479</u> |
| 14278500 DIFF TUITION GRAD PRG ENHNCM | Maintenance & Operations | | | 253,525 | 253,525 | | | 252,050 | 252,050 |
| | Subtotal | | | <u>253,525</u> | <u>253,525</u> | | | <u>252,050</u> | <u>252,050</u> |
| 14278800 COHS DOCTORAL STUDENT SUPPORT | Wages | | | | | | 65,000 | | 65,000 |
| | TA Salaries | | 37,585 | | 37,585 | | | | |
| | Subtotal | | <u>37,585</u> | | <u>37,585</u> | | <u>65,000</u> | | <u>65,000</u> |
| 14279000 DEAN, COLLEGE OF HEALTH SCIENC | A&P Salaries | 5.5000 | 589,236 | | 589,236 | 7.0000 | 700,757 | | 700,757 |
| | Classified Salaries | 7.0000 | 257,905 | | 257,905 | 11.0000 | 350,577 | | 350,577 |
| | TA Salaries | | 27,304 | | 27,304 | | | | |
| | Subtotal | <u>12.5000</u> | <u>874,445</u> | | <u>874,445</u> | <u>18.0000</u> | <u>1,051,334</u> | | <u>1,051,334</u> |
| 14278001 CoHS Summer Inst Faculty | Fac Salaries | | | | | | 457,438 | | 457,438 |
| | Subtotal | | | | | | <u>457,438</u> | | <u>457,438</u> |
| 14278002 CoHS Summer Inst Students | TA Salaries | | | | | | 2,656 | | 2,656 |
| | Subtotal | | | | | | <u>2,656</u> | | <u>2,656</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

| | | FY 2018 | | | | FY 2019 | | | |
|-------------------------------------|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14278003 CoHS Summer Administrative | Fac Salaries | | | | | | 250,690 | | 250,690 |
| | Subtotal | | | | | | 250,690 | | 250,690 |
| 14278004 CoHS 9 Month Inst Faculty | Fac Salaries | | | | | | 755,706 | | 755,706 |
| | Subtotal | | | | | | 755,706 | | 755,706 |
| 14278005 CoHS 9 Month Inst Students | TA Salaries | | | | | | 95,616 | | 95,616 |
| | Subtotal | | | | | | 95,616 | | 95,616 |
| COLLEGE OF HEALTH SCIENCES | Subtotal A&P Salaries | 7.5000 | 809,600 | | 809,600 | 8.0000 | 849,903 | | 849,903 |
| | Subtotal Classified Salaries | 17.0000 | 523,747 | | 523,747 | 18.0000 | 547,056 | | 547,056 |
| | Subtotal Wages | | | | | | 65,000 | | 65,000 |
| | Subtotal Fac Salaries | 45.2000 | 3,879,814 | | 3,879,814 | 44.5000 | 4,861,828 | | 4,861,828 |
| | Subtotal TA Salaries | | 72,539 | | 72,539 | | 98,272 | | 98,272 |
| | Subtotal Maintenance & Operations | | | 278,004 | 278,004 | | | 276,529 | 276,529 |
| | College Total | 69.7000 | 5,285,700 | 278,004 | 5,563,704 | 70.5000 | 6,422,059 | 276,529 | 6,698,588 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | 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 | 109,164 | | 109,164 |
| | Fac Salaries | 30.8000 | 2,164,286 | | 2,164,286 | 33.0000 | 2,283,680 | | 2,283,680 |
| | Subtotal | 34.8000 | 2,285,450 | | 2,285,450 | 37.0000 | 2,404,844 | | 2,404,844 |
| 14288500 SON DIFF TUITION GRAD PRG ENHN | Wages | | | | | | 33,000 | | 33,000 |
| | TA Salaries | | 33,000 | | 33,000 | | | | |
| | Maintenance & Operations | | | 155,674 | 155,674 | | | 399,374 | 399,374 |
| | Subtotal | | 33,000 | 155,674 | 188,674 | | 33,000 | 399,374 | 432,374 |
| 14288000 SON SCHOOL OF NURSING UNAL | Fac Salaries | | 731,728 | | 731,728 | | | | |
| | TA Salaries | | 7,650 | | 7,650 | | | | |
| | Subtotal | | 739,378 | | 739,378 | | | | |
| 14288400 DEAN, SCHOOL OF NURSING | A&P Salaries | 5.0000 | 521,466 | | 521,466 | 5.0000 | 521,466 | | 521,466 |
| | Classified Salaries | 3.0000 | 88,290 | | 88,290 | 3.0000 | 88,290 | | 88,290 |
| | Fac Salaries | 1.0000 | 68,702 | | 68,702 | 1.0000 | 68,702 | | 68,702 |
| | Subtotal | 9.0000 | 678,458 | | 678,458 | 9.0000 | 678,458 | | 678,458 |
| 14288001 SoN Unall Instructional Fac Sa | Fac Salaries | | | | | | 750,000 | | 750,000 |
| | Subtotal | | | | | | 750,000 | | 750,000 |
| 14288002 Nursing Summer Inst Students | TA Salaries | | | | | | 2,000 | | 2,000 |
| | Subtotal | | | | | | 2,000 | | 2,000 |
| 14288004 Nursing 9 Month Inst Faculty | Fac Salaries | | | | | | 413,618 | | 413,618 |
| | Subtotal | | | | | | 413,618 | | 413,618 |
| 14288005 Nursing 9 Month Inst Students | TA Salaries | | | | | | 73,250 | | 73,250 |
| | Subtotal | | | | | | 73,250 | | 73,250 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

| | | FY 2018 | | | | FY 2019 | | | |
|---|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14288006 Nursing 9 Month Administrative | Fac Salaries | | | | | | 4,000 | | 4,000 |
| | Subtotal | | | | | | 4,000 | | 4,000 |
| SCHOOL OF NURSING | Subtotal A&P Salaries | 5.0000 | 533,466 | | 533,466 | 5.0000 | 533,466 | | 533,466 |
| | Subtotal Classified Salaries | 7.0000 | 197,454 | | 197,454 | 7.0000 | 197,454 | | 197,454 |
| | Subtotal Wages | | | | | | 33,000 | | 33,000 |
| | Subtotal Fac Salaries | 31.8000 | 2,964,716 | | 2,964,716 | 34.0000 | 3,520,000 | | 3,520,000 |
| | Subtotal TA Salaries | | 40,650 | | 40,650 | | 75,250 | | 75,250 |
| | Subtotal Maintenance & Operations | | | 155,674 | 155,674 | | | 399,374 | 399,374 |
| | College Total | 43.8000 | 3,736,286 | 155,674 | 3,891,960 | 46.0000 | 4,359,170 | 399,374 | 4,758,544 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

| | | FY 2018 | | | FY 2019 | | | | |
|----------|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | 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 | 65,982 | | 65,982 |
| | Classified Salaries | 6.0000 | 197,611 | | 197,611 | 5.0000 | 170,219 | | 170,219 |
| | Fac Salaries | 35.5000 | 3,204,387 | | 3,204,387 | 34.5000 | 3,065,726 | | 3,065,726 |
| | Subtotal | <u>42.5000</u> | <u>3,467,980</u> | | <u>3,467,980</u> | <u>40.5000</u> | <u>3,301,927</u> | | <u>3,301,927</u> |
| 14302000 | CHEMISTRY | | | | | | | | |
| | A&P Salaries | 6.0000 | 328,104 | | 328,104 | 6.0000 | 328,104 | | 328,104 |
| | Classified Salaries | 3.0000 | 109,291 | | 109,291 | 3.0000 | 108,264 | | 108,264 |
| | Fac Salaries | 19.0000 | 1,731,853 | | 1,731,853 | 19.0000 | 1,746,853 | | 1,746,853 |
| | Subtotal | <u>28.0000</u> | <u>2,169,248</u> | | <u>2,169,248</u> | <u>28.0000</u> | <u>2,183,221</u> | | <u>2,183,221</u> |
| 14303000 | GEOLOGICAL SCIENCES | | | | | | | | |
| | A&P Salaries | 2.0000 | 145,667 | | 145,667 | 1.2500 | 74,417 | | 74,417 |
| | Classified Salaries | 3.0000 | 129,129 | | 129,129 | 3.0000 | 126,203 | | 126,203 |
| | Fac Salaries | 20.5000 | 1,875,421 | | 1,875,421 | 21.5000 | 1,958,421 | | 1,958,421 |
| | Subtotal | <u>25.5000</u> | <u>2,150,217</u> | | <u>2,150,217</u> | <u>25.7500</u> | <u>2,159,041</u> | | <u>2,159,041</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 | 88,707 | | 88,707 |
| | Fac Salaries | 25.9000 | 2,273,766 | | 2,273,766 | 26.9000 | 2,357,703 | | 2,357,703 |
| | Subtotal | <u>27.9000</u> | <u>2,365,140</u> | | <u>2,365,140</u> | <u>28.9000</u> | <u>2,449,077</u> | | <u>2,449,077</u> |
| 14305000 | PHYSICS | | | | | | | | |
| | A&P Salaries | 1.0000 | 47,560 | | 47,560 | 1.0000 | 47,560 | | 47,560 |
| | Classified Salaries | 2.0000 | 57,674 | | 57,674 | 1.0000 | 39,428 | | 39,428 |
| | Fac Salaries | 12.0000 | 1,015,896 | | 1,015,896 | 14.0000 | 1,162,396 | | 1,162,396 |
| | Subtotal | <u>15.0000</u> | <u>1,121,130</u> | | <u>1,121,130</u> | <u>16.0000</u> | <u>1,249,384</u> | | <u>1,249,384</u> |
| 14305500 | BIOINFORMATICS | | | | | | | | |
| | A&P Salaries | 1.0000 | 53,567 | | 53,567 | 1.0000 | 53,567 | | 53,567 |
| | Subtotal | <u>1.0000</u> | <u>53,567</u> | | <u>53,567</u> | <u>1.0000</u> | <u>53,567</u> | | <u>53,567</u> |
| 14307000 | COMPUTATIONAL SCIENCE PHD | | | | | | | | |
| | A&P Salaries | | 2,667 | | 2,667 | | 2,667 | | 2,667 |
| | Classified Salaries | 1.0000 | 40,860 | | 40,860 | | | | |
| | Subtotal | <u>1.0000</u> | <u>43,527</u> | | <u>43,527</u> | | <u>2,667</u> | | <u>2,667</u> |
| 14308000 | COLLEGE OF SCIENCE UNALLOCAT | | | | | | | | |
| | Fac Salaries | | 2,699,375 | | 2,699,375 | | | | |
| | TA Salaries | | 665,613 | | 665,613 | | | | |
| | Subtotal | | <u>3,364,988</u> | | <u>3,364,988</u> | | | | |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

| | | FY 2018 | | | FY 2019 | | | | |
|----------|-------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14308500 | DIFF TUITION GRAD PRG ENHNCM | | 50,000 | | 50,000 | | 123,100 | | 123,100 |
| | TA Salaries | | | | | | | | |
| | Maintenance & Operations | | | 109,825 | 109,825 | | | 50,000 | 50,000 |
| | Subtotal | | 50,000 | 109,825 | 159,825 | | 123,100 | 50,000 | 173,100 |
| 14309000 | DEAN, COLLEGE OF SCIENCE | | | | | | | | |
| | A&P Salaries | 7.4000 | 815,497 | | 815,497 | 7.9000 | 864,997 | | 864,997 |
| | Classified Salaries | 5.0000 | 238,711 | | 238,711 | 9.0000 | 422,636 | | 422,636 |
| | Subtotal | 12.4000 | 1,054,208 | | 1,054,208 | 16.9000 | 1,287,633 | | 1,287,633 |
| 14308001 | CoS Summer Inst Faculty | | | | | | 383,378 | | 383,378 |
| | Fac Salaries | | | | | | | | |
| | Subtotal | | | | | | 383,378 | | 383,378 |
| 14308002 | CoS Summer Inst Students | | | | | | 309,264 | | 309,264 |
| | TA Salaries | | | | | | | | |
| | Subtotal | | | | | | 309,264 | | 309,264 |
| 14308003 | CoS Summer Administrative | | | | | | 319,792 | | 319,792 |
| | Fac Salaries | | | | | | | | |
| | Subtotal | | | | | | 319,792 | | 319,792 |
| 14308004 | CoS 9 Month Inst Faculty | | | | | | 2,242,839 | | 2,242,839 |
| | Fac Salaries | | | | | | | | |
| | Subtotal | | | | | | 2,242,839 | | 2,242,839 |
| 14308005 | Chemistry PhD Student Support | | | | | | 3,150,000 | | 3,150,000 |
| | TA Salaries | | | | | | | | |
| | Subtotal | | | | | | 3,150,000 | | 3,150,000 |
| 14308006 | Cos 9 Month Administrative | | | | | | 41,796 | | 41,796 |
| | Fac Salaries | | | | | | | | |
| | Subtotal | | | | | | 41,796 | | 41,796 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

| | | FY 2018 | | | | FY 2019 | | | |
|--------------------|-----------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF SCIENCE | Subtotal A&P Salaries | 18.4000 | 1,461,711 | | 1,461,711 | 18.1500 | 1,439,961 | | 1,439,961 |
| | Subtotal Classified Salaries | 22.0000 | 861,983 | | 861,983 | 23.0000 | 955,457 | | 955,457 |
| | Subtotal Fac Salaries | 112.9000 | 12,800,698 | | 12,800,698 | 115.9000 | 13,278,903 | | 13,278,903 |
| | Subtotal TA Salaries | | 715,613 | | 715,613 | | 3,582,364 | | 3,582,364 |
| | Subtotal Maintenance & Operations | | | 109,825 | 109,825 | | | 50,000 | 50,000 |
| | College Total | <u>153.3000</u> | <u>15,840,005</u> | <u>109,825</u> | <u>15,949,830</u> | <u>157.0500</u> | <u>19,256,686</u> | <u>50,000</u> | <u>19,306,686</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

| | | FY 2018 | | | FY 2019 | | | | |
|--|--------------------------|---------|------------------|----------------|-----------|--------|------------------|----------------|---------|
| | | 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 | 137,982 | | 137,982 |
| | Classified Salaries | 2.0000 | 86,949 | | 86,949 | 2.0000 | 86,949 | | 86,949 |
| | Subtotal | 4.0000 | 224,931 | | 224,931 | 4.0000 | 224,931 | | 224,931 |
| 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 |
| 14310010 DIFF TUITION GRAD PRG ENHNCM | TA Salaries | | 60,000 | | 60,000 | | 60,000 | | 60,000 |
| | Subtotal | | 60,000 | | 60,000 | | 60,000 | | 60,000 |
| 14314925 PROVOST FACULTY INITIATIVES | Fac Salaries | | | | | | 38,000 | | 38,000 |
| | Maintenance & Operations | | | 111,000 | 111,000 | | | 111,000 | 111,000 |
| | Subtotal | | | 111,000 | 111,000 | | 38,000 | 111,000 | 149,000 |
| 14375000 SUMMER SESSION FACULTY SALARIE | Fac Salaries | | 4,949,292 | | 4,949,292 | | | | |
| | Subtotal | | 4,949,292 | | 4,949,292 | | | | |
| 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 | 44,686 | | 44,686 |
| | Fac Salaries | | 50,398 | | 50,398 | | 150,398 | | 150,398 |
| | TA Salaries | | 338,500 | | 338,500 | | 553,500 | | 553,500 |
| | Subtotal | 1.0000 | 444,584 | | 444,584 | 1.0000 | 759,584 | | 759,584 |
| 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 | 8.0000 | 466,010 | | 466,010 |
| | Subtotal | 8.0000 | 468,677 | | 468,677 | 8.0000 | 468,677 | | 468,677 |
| 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 | 35,859 | | 35,859 |
| | Fac Salaries | 7.0000 | 434,791 | | 434,791 | 7.0000 | 479,291 | | 479,291 |
| | Subtotal | 8.0000 | 473,317 | | 473,317 | 8.0000 | 517,817 | | 517,817 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

| | | FY 2018 | | | FY 2019 | | | | |
|---------------------------------------|-----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 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 | 35,859 | | 35,859 |
| | Fac Salaries | 5.0000 | 260,148 | | 260,148 | 5.0000 | 279,228 | | 279,228 |
| | Subtotal | <u>6.0000</u> | <u>298,674</u> | | <u>298,674</u> | <u>6.0000</u> | <u>317,754</u> | | <u>317,754</u> |
| 14659360 INST ENHC UNDERGRADUATE STUD | A&P Salaries | 2.0000 | 191,148 | | 191,148 | | | | |
| | Classified Salaries | 1.0000 | 32,511 | | 32,511 | | | | |
| | Wages | | 12,000 | | 12,000 | | 12,000 | | 12,000 |
| | Subtotal | <u>3.0000</u> | <u>235,659</u> | | <u>235,659</u> | | <u>12,000</u> | | <u>12,000</u> |
| 14315100 UTEP EDGE Salaries | A&P Salaries | | 37,500 | | 37,500 | | | | |
| | Classified Salaries | | | | | 1.0000 | 37,618 | | 37,618 |
| | Fac Salaries | | 76,000 | | 76,000 | | 75,882 | | 75,882 |
| | TA Salaries | | 31,270 | | 31,270 | | 31,270 | | 31,270 |
| | Subtotal | | <u>144,770</u> | | <u>144,770</u> | <u>1.0000</u> | <u>144,770</u> | | <u>144,770</u> |
| 14020660 RESERVES - Faculty | Fac Salaries | | 687,497 | | 687,497 | | 2,933,649 | | 2,933,649 |
| | TA Salaries | | 240,000 | | 240,000 | | | | |
| | Subtotal | | <u>927,497</u> | | <u>927,497</u> | | <u>2,933,649</u> | | <u>2,933,649</u> |
| OTHER INSTRUCTIONAL PROGRAMS | Subtotal A&P Salaries | 4.0000 | 385,631 | | 385,631 | 2.0000 | 156,983 | | 156,983 |
| | Subtotal Classified Salaries | | | | | | | | |
| | Salaries | 6.0000 | 235,864 | | 235,864 | 6.0000 | 240,971 | | 240,971 |
| | Subtotal Wages | | 12,000 | | 12,000 | | 12,000 | | 12,000 |
| | Subtotal Fac Salaries | 20.0000 | 6,924,136 | | 6,924,136 | 20.0000 | 4,422,458 | | 4,422,458 |
| | Subtotal TA Salaries | | 684,430 | | 684,430 | | 659,430 | | 659,430 |
| | Subtotal Maintenance & Operations | | | 113,226 | 113,226 | | | 113,226 | 113,226 |
| | College Total | <u>30.0000</u> | <u>8,242,061</u> | <u>113,226</u> | <u>8,355,287</u> | <u>28.0000</u> | <u>5,491,842</u> | <u>113,226</u> | <u>5,605,068</u> |

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_INSTRUCTION TOTAL

| | | FY 2018 | | | FY 2019 | | | | |
|-------------------|-----------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION TOTAL | Subtotal A&P Salaries | 79.3277 | 6,970,891 | | 6,970,891 | 77.0352 | 6,936,190 | | 6,936,190 |
| | Subtotal Classified Salaries | 127.8150 | 4,521,725 | | 4,521,725 | 132.7300 | 4,750,655 | | 4,750,655 |
| | Subtotal Wages | | 12,000 | | 12,000 | | 110,000 | | 110,000 |
| | Subtotal Fac Salaries | 591.1750 | 67,529,587 | | 67,529,587 | 608.3300 | 72,197,597 | | 72,197,597 |
| | Subtotal GTA Salaries | | 2,908,615 | | 2,908,615 | | 8,656,445 | | 8,656,445 |
| | Subtotal Maintenance & Operations | | | 1,305,050 | 1,305,050 | | | 1,538,254 | 1,538,254 |
| | Total of Objective | <u>798.3177</u> | <u>81,942,818</u> | <u>1,305,050</u> | <u>83,247,868</u> | <u>818.0952</u> | <u>92,650,887</u> | <u>1,538,254</u> | <u>94,189,141</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | 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 | | 12,000 | | 12,000 |
| | Classified Salaries | 1.0000 | 34,976 | | 34,976 | 1.0000 | 34,976 | | 34,976 |
| | Wages | | 102,151 | | 102,151 | | 102,151 | | 102,151 |
| | Fac Salaries | 1.0000 | 85,055 | | 85,055 | | | | |
| | Maintenance & Operations | | | 58,318 | 58,318 | | | 58,318 | 58,318 |
| | Travel Expense | | | 7,500 | 7,500 | | | 7,500 | 7,500 |
| | Subtotal | <u>2.0000</u> | <u>234,182</u> | <u>65,818</u> | <u>300,000</u> | <u>1.0000</u> | <u>149,127</u> | <u>65,818</u> | <u>214,945</u> |
| 14656500 EL PASO CENTENNIAL MUSEUM | | | | | | | | | |
| | A&P Salaries | 3.0000 | 149,069 | | 149,069 | 3.0000 | 149,069 | | 149,069 |
| | Classified Salaries | 1.0000 | 29,564 | | 29,564 | 1.0000 | 20,579 | | 20,579 |
| | 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>184,510</u> | <u>22,000</u> | <u>206,510</u> | <u>4.0000</u> | <u>175,525</u> | <u>22,000</u> | <u>197,525</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 | 19,108 | | 19,108 | 1.0000 | 18,708 | | 18,708 |
| | Wages | | 1,749 | | 1,749 | | 1,749 | | 1,749 |
| | Maintenance & Operations | | | 8,850 | 8,850 | | | 8,850 | 8,850 |
| | Travel Expense | | | 5,000 | 5,000 | | | 5,000 | 5,000 |
| | Subtotal | <u>1.0000</u> | <u>23,524</u> | <u>13,850</u> | <u>37,374</u> | <u>1.0000</u> | <u>23,124</u> | <u>13,850</u> | <u>36,974</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

| | | FY 2018 | | | FY 2019 | | | | |
|---------------------------------------|--------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14659700 PHARMACY PROGRAM IE | A&P Salaries | 5.5000 | 568,958 | | 568,958 | 5.5000 | 565,050 | | 565,050 |
| | Classified Salaries | 4.0000 | 145,130 | | 145,130 | 4.0000 | 143,154 | | 143,154 |
| | Wages | | 20,000 | | 20,000 | | 29,150 | | 29,150 |
| | Fac Salaries | 18.3695 | 2,280,660 | | 2,280,660 | 2.7500 | 558,524 | | 558,524 |
| | TA Salaries | | 19,250 | | 19,250 | | 22,250 | | 22,250 |
| | Maintenance & Operations | | | 199,794 | 199,794 | | | 692,792 | 692,792 |
| | Travel Expense | | | 37,000 | 37,000 | | | 37,000 | 37,000 |
| Subtotal | | <u>27.8695</u> | <u>3,033,998</u> | <u>236,794</u> | <u>3,270,792</u> | <u>12.2500</u> | <u>1,318,128</u> | <u>729,792</u> | <u>2,047,920</u> |
| 14659329 I.E. ENTERING STUDENT PROGRA | A&P Salaries | 5.0000 | 267,267 | | 267,267 | 5.0000 | 267,267 | | 267,267 |
| | Classified Salaries | 1.0000 | 32,298 | | 32,298 | 1.0000 | 32,298 | | 32,298 |
| | Fac Salaries | | | | | 3.0000 | 122,640 | | 122,640 |
| | Subtotal | | <u>6.0000</u> | <u>299,565</u> | | <u>299,565</u> | <u>9.0000</u> | <u>422,205</u> | |
| 14659435 I.E. PROF ED SUPP SERVICES | A&P Salaries | 4.0000 | 168,354 | | 168,354 | 4.0000 | 168,354 | | 168,354 |
| | Classified Salaries | 3.0000 | 70,763 | | 70,763 | 3.0000 | 79,655 | | 79,655 |
| | Subtotal | | <u>7.0000</u> | <u>239,117</u> | | <u>239,117</u> | <u>7.0000</u> | <u>248,009</u> | |
| 14659447 ORSP GRANT ADMINISTRATION | A&P Salaries | 1.7000 | 128,113 | | 128,113 | 1.2000 | 94,004 | | 94,004 |
| | Classified Salaries | 4.5000 | 191,445 | | 191,445 | 4.5000 | 180,205 | | 180,205 |
| | Maintenance & Operations | | | 15,413 | 15,413 | | | 15,413 | 15,413 |
| | Subtotal | | <u>6.2000</u> | <u>319,558</u> | <u>15,413</u> | <u>334,971</u> | <u>5.7000</u> | <u>274,209</u> | <u>15,413</u> |
| 14659703 Pharmaceutical Science | Fac Salaries | | | | | 6.0000 | 464,637 | | 464,637 |
| | Subtotal | | | | | <u>6.0000</u> | <u>464,637</u> | | <u>464,637</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

| | | FY 2018 | | | | FY 2019 | | | |
|--|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14659704 Pharmacy Pract & Clinical Sci | Fac Salaries | | | | | 13.1700 | 1,080,443 | | 1,080,443 |
| | Subtotal | | | | | 13.1700 | 1,080,443 | | 1,080,443 |
| SPECIAL ITEMS | | | | | | | | | |
| INSTRUCTIONAL SUPPORT | Subtotal A&P Salaries | 19.2000 | 1,296,428 | | 1,296,428 | 18.7000 | 1,258,411 | | 1,258,411 |
| | Subtotal Classified Salaries | 15.5000 | 523,284 | | 523,284 | 15.5000 | 509,575 | | 509,575 |
| | Subtotal Wages | | 129,777 | | 129,777 | | 138,927 | | 138,927 |
| | Subtotal Fac Salaries | 19.3695 | 2,429,065 | | 2,429,065 | 24.9200 | 2,289,594 | | 2,289,594 |
| | Subtotal TA Salaries | | 19,250 | | 19,250 | | 22,250 | | 22,250 |
| | Subtotal Maintenance & Operations | | | 303,775 | 303,775 | | | 796,773 | 796,773 |
| | Subtotal Travel Expense | | | 56,750 | 56,750 | | | 56,750 | 56,750 |
| | College Total | 54.0695 | 4,397,803 | 360,525 | 4,758,328 | 59.1200 | 4,218,757 | 853,523 | 5,072,280 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14507000 ORAL HISTORY INSTITUTE | A&P Salaries | 2.0000 | 106,809 | | 106,809 | 1.0000 | 48,235 | | 48,235 |
| | Classified Salaries | | | | | 1.0000 | 25,718 | | 25,718 |
| | Subtotal | <u>2.0000</u> | <u>106,809</u> | | <u>106,809</u> | <u>2.0000</u> | <u>73,953</u> | | <u>73,953</u> |
| 14507600 CHICANO STUDIES RESEARCH PROGR | Maintenance & Operations | | | 9,975 | 9,975 | | | 9,975 | 9,975 |
| | Subtotal | | | <u>9,975</u> | <u>9,975</u> | | | <u>9,975</u> | <u>9,975</u> |
| 14507702 RESEARCH INFRASTRUCTURE | Classified Salaries | 1.0000 | 50,199 | | 50,199 | 1.0000 | 50,199 | | 50,199 |
| | Wages | | 21,985 | | 21,985 | | 21,985 | | 21,985 |
| | Maintenance & Operations | | | 59,400 | 59,400 | | | 59,400 | 59,400 |
| | Subtotal | <u>1.0000</u> | <u>72,184</u> | <u>59,400</u> | <u>131,584</u> | <u>1.0000</u> | <u>72,184</u> | <u>59,400</u> | <u>131,584</u> |
| 14659444 I.E. ENVIRON HEALTH & SAFETY | Wages | | 16,800 | | 16,800 | | 16,800 | | 16,800 |
| | Subtotal | | <u>16,800</u> | | <u>16,800</u> | | <u>16,800</u> | | <u>16,800</u> |
| 14659448 ORSP PROPOSAL DEVELOPMENT | A&P Salaries | 5.3000 | 536,247 | | 536,247 | 5.8000 | 576,427 | | 576,427 |
| | Classified Salaries | 5.5000 | 222,106 | | 222,106 | 5.5000 | 224,660 | | 224,660 |
| | Wages | | 5,468 | | 5,468 | | 5,468 | | 5,468 |
| | Maintenance & Operations | | | 15,413 | 15,413 | | | 15,413 | 15,413 |
| | Subtotal | <u>10.8000</u> | <u>763,821</u> | <u>15,413</u> | <u>779,234</u> | <u>11.3000</u> | <u>806,555</u> | <u>15,413</u> | <u>821,968</u> |
| 14647570 IRBC | A&P Salaries | 1.0000 | 70,676 | | 70,676 | 1.0000 | 72,796 | | 72,796 |
| | Classified Salaries | 1.0000 | 45,855 | | 45,855 | 1.0000 | 45,855 | | 45,855 |
| | Subtotal | <u>2.0000</u> | <u>116,531</u> | | <u>116,531</u> | <u>2.0000</u> | <u>118,651</u> | | <u>118,651</u> |
| 14647573 NCBSI/CDSR | A&P Salaries | 1.0000 | 231,313 | | 231,313 | | | | |
| | Fac Salaries | | | | | 1.0000 | 231,313 | | 231,313 |
| | Maintenance & Operations | | | 4,056 | 4,056 | | | 4,056 | 4,056 |
| | Subtotal | <u>1.0000</u> | <u>231,313</u> | <u>4,056</u> | <u>235,369</u> | <u>1.0000</u> | <u>231,313</u> | <u>4,056</u> | <u>235,369</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

| | | FY 2018 | | | | FY 2019 | | | |
|---|-----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14647585 CENTER OF UG RESEARCH INITIATI | A&P Salaries | 0.5000 | 21,956 | | 21,956 | 0.5000 | 21,956 | | 21,956 |
| | Subtotal | <u>0.5000</u> | <u>21,956</u> | | <u>21,956</u> | <u>0.5000</u> | <u>21,956</u> | | <u>21,956</u> |
| 14647576 RESEARCH EXCELL PHARMACY PROGR | Maintenance & Operations | | | 121,671 | 121,671 | | | 7,000 | 7,000 |
| | Travel Expense | | | 7,537 | 7,537 | | | | |
| | Subtotal | | | <u>129,208</u> | <u>129,208</u> | | | <u>7,000</u> | <u>7,000</u> |
| 14647579 Ctr for Law & Human Behavior | A&P Salaries | 0.7500 | 96,303 | | 96,303 | 0.8000 | 102,723 | | 102,723 |
| | Fac Salaries | | 18,045 | | 18,045 | | 18,045 | | 18,045 |
| | Subtotal | <u>0.7500</u> | <u>114,348</u> | | <u>114,348</u> | <u>0.8000</u> | <u>120,768</u> | | <u>120,768</u> |
| RESEARCH_ENHANCEMENT | Subtotal A&P Salaries | 10.5500 | 1,063,303 | | 1,063,303 | 9.1000 | 822,137 | | 822,137 |
| | Subtotal Classified Salaries | 7.5000 | 318,160 | | 318,160 | 8.5000 | 346,432 | | 346,432 |
| | Subtotal Wages | | 44,253 | | 44,253 | | 44,253 | | 44,253 |
| | Subtotal Fac Salaries | | 18,045 | | 18,045 | 1.0000 | 249,358 | | 249,358 |
| | Subtotal Maintenance & Operations | | | 210,515 | 210,515 | | | 95,844 | 95,844 |
| | Subtotal Travel Expense | | | 7,537 | 7,537 | | | | |
| | Total of Objective | <u>18.0500</u> | <u>1,443,761</u> | <u>218,052</u> | <u>1,661,813</u> | <u>18.6000</u> | <u>1,462,180</u> | <u>95,844</u> | <u>1,558,024</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

| | | FY 2018 | | | FY 2019 | | | | |
|---------------------------------------|--------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14648090 RESEARCH INITIATIVE RSH DEV | A&P Salaries | 1.0000 | 281,358 | | 281,358 | 0.5000 | 224,825 | | 224,825 |
| | Classified Salaries | 4.0000 | 262,060 | | 262,060 | 4.0000 | 262,148 | | 262,148 |
| | Wages | | 90,000 | | 90,000 | | 90,000 | | 90,000 |
| | Fac Salaries | | 66,661 | | 66,661 | | 66,661 | | 66,661 |
| | Maintenance & Operations | | | 136,214 | 136,214 | | | 209,909 | 209,909 |
| | Travel Expense | | | 50,000 | 50,000 | | | 50,000 | 50,000 |
| | Subtotal | 5.0000 | 700,079 | 186,214 | 886,293 | 4.5000 | 643,634 | 259,909 | 903,543 |
| 14647578 Grants Support Center | A&P Salaries | 1.0000 | 66,235 | | 66,235 | 0.8365 | 55,959 | | 55,959 |
| | Classified Salaries | 7.0000 | 268,802 | | 268,802 | 7.0000 | 279,076 | | 279,076 |
| | Subtotal | 8.0000 | 335,037 | | 335,037 | 7.8365 | 335,035 | | 335,035 |
| 14647588 HELI COURI (RDF) | A&P Salaries | 0.5000 | 21,956 | | 21,956 | 0.5000 | 21,956 | | 21,956 |
| | Subtotal | 0.5000 | 21,956 | | 21,956 | 0.5000 | 21,956 | | 21,956 |
| 14648023 RESEARCH EQUIPMENT RSCH DEV | Maintenance & Operations | | | 400,000 | 400,000 | | | 400,000 | 400,000 |
| | Subtotal | | | 400,000 | 400,000 | | | 400,000 | 400,000 |
| 14648025 VETERINARY SERVICES RSCH DEV | A&P Salaries | 1.0000 | 36,400 | | 36,400 | 1.0000 | 36,400 | | 36,400 |
| | Classified Salaries | 4.0000 | 123,915 | | 123,915 | 4.0000 | 123,915 | | 123,915 |
| | 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 | 5.0000 | 190,315 | 91,093 | 281,408 | 5.0000 | 190,315 | 91,093 | 281,408 |
| 14648026 Tech Commercialization RDF | A&P Salaries | 0.5000 | 30,757 | | 30,757 | | | | |
| | Maintenance & Operations | | | 4,000 | 4,000 | | | 4,000 | 4,000 |
| | Travel Expense | | | 2,000 | 2,000 | | | 2,000 | 2,000 |
| | Subtotal | 0.5000 | 30,757 | 6,000 | 36,757 | | | 6,000 | 6,000 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

| | | FY 2018 | | | FY 2019 | | | |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14648027 IACUC RESEARCH DEVELOPMENT F | | | | | | | | |
| Classified Salaries | 1.0000 | 45,855 | | 45,855 | 1.0000 | 45,000 | | 45,000 |
| Fac Salaries | | 8,307 | | 8,307 | | 8,656 | | 8,656 |
| Maintenance & Operations | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| Travel Expense | | | 2,500 | 2,500 | | | 2,500 | 2,500 |
| Subtotal | <u>1.0000</u> | <u>54,162</u> | <u>5,500</u> | <u>59,662</u> | <u>1.0000</u> | <u>53,656</u> | <u>5,500</u> | <u>59,156</u> |
| 14648035 RESEARCH FACULTY SUPPORT | | | | | | | | |
| Fac Salaries | | 140,000 | | 140,000 | | 140,000 | | 140,000 |
| Subtotal | | <u>140,000</u> | | <u>140,000</u> | | <u>140,000</u> | | <u>140,000</u> |
| 14648075 WATER/GEOSPATIAL INITIATIVES | | | | | | | | |
| A&P Salaries | 1.9166 | 320,086 | | 320,086 | 1.8300 | 310,090 | | 310,090 |
| Maintenance & Operations | | | 15,000 | 15,000 | | | 15,000 | 15,000 |
| Travel Expense | | | 5,000 | 5,000 | | | 5,000 | 5,000 |
| Subtotal | <u>1.9166</u> | <u>320,086</u> | <u>20,000</u> | <u>340,086</u> | <u>1.8300</u> | <u>310,090</u> | <u>20,000</u> | <u>330,090</u> |
| 14648076 COLLEGE OF SCIENCE- DEAN START | | | | | | | | |
| A&P Salaries | 1.0000 | 200,000 | | 200,000 | 1.0000 | 100,000 | | 100,000 |
| TA Salaries | | 75,000 | | 75,000 | | | | |
| Subtotal | <u>1.0000</u> | <u>275,000</u> | | <u>275,000</u> | <u>1.0000</u> | <u>100,000</u> | | <u>100,000</u> |
| 14648500 UNIVERSITY RESEARCH INSTITUTE | | | | | | | | |
| Maintenance & Operations | | | 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> |
| 14700004 CHEMISTRY - DR.ECHEGOYEN FACUL | | | | | | | | |
| Fac Salaries | 1.0000 | 250,210 | | 250,210 | 1.0000 | 250,210 | | 250,210 |
| Subtotal | <u>1.0000</u> | <u>250,210</u> | | <u>250,210</u> | <u>1.0000</u> | <u>250,210</u> | | <u>250,210</u> |
| 14700008 CAMPUS OFFICE OF UNDERGRADUATE | | | | | | | | |
| A&P Salaries | 3.0000 | 241,765 | | 241,765 | 3.0000 | 241,765 | | 241,765 |
| 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 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

| | | FY 2018 | | | | FY 2019 | | | |
|---|--------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | 3.0000 | 318,765 | 27,500 | 346,265 | 3.0000 | 318,765 | 27,500 | 346,265 |
| 14700009 WELCH CHAIR RESEARCH CENTER CO | Classified Salaries | 1.0000 | 51,000 | | 51,000 | 1.0000 | 51,000 | | 51,000 |
| | Subtotal | 1.0000 | 51,000 | | 51,000 | 1.0000 | 51,000 | | 51,000 |
| 14700014 CENTER FOR GOVERNMENT RESEARCH | A&P Salaries | 1.0000 | 111,352 | | 111,352 | 1.0000 | 111,352 | | 111,352 |
| | Subtotal | 1.0000 | 111,352 | | 111,352 | 1.0000 | 111,352 | | 111,352 |
| 14700015 TECHNOLOGY TRANSFER COMPETITIV | A&P Salaries | 1.0000 | 142,660 | | 142,660 | 1.0000 | 93,000 | | 93,000 |
| | Subtotal | 1.0000 | 142,660 | | 142,660 | 1.0000 | 93,000 | | 93,000 |
| 14700016 CENTER FOR INTER-AMERICAN AND | A&P Salaries | 1.0000 | 49,939 | | 49,939 | 1.0000 | 49,939 | | 49,939 |
| | Fac Salaries | | 11,200 | | 11,200 | | 11,200 | | 11,200 |
| | TA Salaries | | 24,000 | | 24,000 | | 24,000 | | 24,000 |
| | Subtotal | 1.0000 | 85,139 | | 85,139 | 1.0000 | 85,139 | | 85,139 |
| 14700028 RESEARCH ENHANCEMENT FUND-CKF | Maintenance & Operations | | | 200,000 | 200,000 | | | 200,000 | 200,000 |
| | Subtotal | | | 200,000 | 200,000 | | | 200,000 | 200,000 |
| 14700030 STRATEGIC RESEARCH INITIATIVES | Maintenance & Operations | | | 250,000 | 250,000 | | | 250,000 | 250,000 |
| | Subtotal | | | 250,000 | 250,000 | | | 250,000 | 250,000 |
| 14700090 Reserve for Faculty Salaries | Fac Salaries | | 2,705,750 | | 2,705,750 | | 1,728,893 | | 1,728,893 |
| | Subtotal | | 2,705,750 | | 2,705,750 | | 1,728,893 | | 1,728,893 |
| 14647581 CASSMAR | A&P Salaries | 1.0000 | 110,003 | | 110,003 | 1.2500 | 173,188 | | 173,188 |
| | Subtotal | 1.0000 | 110,003 | | 110,003 | 1.2500 | 173,188 | | 173,188 |
| 14647582 Cyber Share | Classified Salaries | 0.5000 | 16,596 | | 16,596 | 0.5000 | 16,596 | | 16,596 |
| | Subtotal | 0.5000 | 16,596 | | 16,596 | 0.5000 | 16,596 | | 16,596 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

| | | FY 2018 | | | FY 2019 | | | | |
|---|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14700450 CoLA 9 Month Start Ups | TA Salaries | | | | | | 52,209 | | 52,209 |
| | Subtotal | | | | | | 52,209 | | 52,209 |
| 14700310 CoBA Summer Start Ups | Fac Salaries | | | | | | 328,980 | | 328,980 |
| | Subtotal | | | | | | 328,980 | | 328,980 |
| 14700420 CoEd 9 Month Start Ups | TA Salaries | | | | | | 30,000 | | 30,000 |
| | Subtotal | | | | | | 30,000 | | 30,000 |
| 14700070 Transitional Instructional Fac | Classified Salaries | | | | | | 155,858 | | 155,858 |
| | Subtotal | | | | | | 155,858 | | 155,858 |
| 14700430 CoEng 9 Month Start Ups | TA Salaries | | | | | | 107,907 | | 107,907 |
| | Subtotal | | | | | | 107,907 | | 107,907 |
| 14700440 CoHS 9 Month Start Ups | TA Salaries | | | | | | 56,000 | | 56,000 |
| | Subtotal | | | | | | 56,000 | | 56,000 |
| 14700054 FACULTY STARTUP- SKYE FORTIER- | A&P Salaries | | | | | 0.1675 | 6,197 | | 6,197 |
| | Subtotal | | | | | 0.1675 | 6,197 | | 6,197 |
| 14700460 CoS 9 Month Start Ups | TA Salaries | | | | | | 425,192 | | 425,192 |
| | Subtotal | | | | | | 425,192 | | 425,192 |
| CORE RESEARCH FUNDS | Subtotal A&P Salaries | 13.9166 | 1,612,511 | | 1,612,511 | 13.0840 | 1,424,671 | | 1,424,671 |
| | Subtotal Classified Salaries | 17.5000 | 768,228 | | 768,228 | 17.5000 | 933,593 | | 933,593 |
| | Subtotal Wages | | 197,000 | | 197,000 | | 197,000 | | 197,000 |
| | Subtotal Fac Salaries | 1.0000 | 3,182,128 | | 3,182,128 | 1.0000 | 2,534,600 | | 2,534,600 |
| | Subtotal TA Salaries | | 99,000 | | 99,000 | | 695,308 | | 695,308 |

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

| | FY 2018 | | | FY 2019 | | | | |
|-----------------------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal Maintenance & Operations | | | 1,166,307 | 1,166,307 | | | 1,240,002 | 1,240,002 |
| Subtotal Travel Expense | | | 80,000 | 80,000 | | | 80,000 | 80,000 |
| Total of Objective | <u>32.4166</u> | <u>5,858,867</u> | <u>1,246,307</u> | <u>7,105,174</u> | <u>31.5840</u> | <u>5,785,172</u> | <u>1,320,002</u> | <u>7,105,174</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

| | | FY 2018 | | | FY 2019 | | | |
|---|--------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | 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 |
| Fac Salaries | | 63,000 | | 63,000 | | 63,000 | | 63,000 |
| Maintenance & Operations | | | 2,000 | 2,000 | | | 2,000 | 2,000 |
| Subtotal | | 63,000 | 2,000 | 65,000 | 0.6000 | 110,750 | 2,000 | 112,750 |
| 14658000 POLICY AND ECONOMIC DEVELOPMEN | | | | | | | | |
| 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 | | 20,494 | 112,243 | 132,737 | | 20,494 | 112,243 | 132,737 |
| 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 | | 100,000 | 44,446 | 144,446 | | 100,000 | 44,446 | 144,446 |
| 14658920 U.S. MEXICO IMMIGRATION CENTER | | | | | | | | |
| Maintenance & Operations | | | 19,750 | 19,750 | | | 19,750 | 19,750 |
| Subtotal | | | 19,750 | 19,750 | | | 19,750 | 19,750 |
| 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 | | 3,710 | 6,540 | 10,250 | | 3,710 | 6,540 | 10,250 |
| 14659302 CERM | | | | | | | | |
| A&P Salaries | 3.0000 | 267,817 | | 267,817 | 2.0000 | 213,524 | | 213,524 |
| Classified Salaries | 1.0000 | 31,253 | | 31,253 | 2.0000 | 65,054 | | 65,054 |
| Maintenance & Operations | | | 15,000 | 15,000 | | | 15,000 | 15,000 |
| Travel Expense | | | 6,720 | 6,720 | | | 6,720 | 6,720 |
| Subtotal | 4.0000 | 299,070 | 21,720 | 320,790 | 4.0000 | 278,578 | 21,720 | 300,298 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

| | FY 2018 | | | | FY 2019 | | | |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SPECIAL ITEMS RESEARCH Subtotal A&P Salaries | 3.0000 | 267,817 | | 267,817 | 2.6000 | 261,274 | | 261,274 |
| Subtotal Classified Salaries | 1.0000 | 31,253 | | 31,253 | 2.0000 | 65,054 | | 65,054 |
| Subtotal Wages | | 5,084 | | 5,084 | | 5,084 | | 5,084 |
| Subtotal Fac Salaries | | 163,000 | | 163,000 | | 163,000 | | 163,000 |
| 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>4.0000</u> | <u>486,274</u> | <u>206,699</u> | <u>692,973</u> | <u>4.6000</u> | <u>513,532</u> | <u>206,699</u> | <u>720,231</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERVICE

| | | FY 2018 | | | | FY 2019 | | | |
|--------------------------------------|-----------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | 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 | 158,836 | | 158,836 |
| | Classified Salaries | 1.0000 | 34,746 | | 34,746 | 1.0000 | 34,746 | | 34,746 |
| | Subtotal | <u>4.2500</u> | <u>193,582</u> | | <u>193,582</u> | <u>4.2500</u> | <u>193,582</u> | | <u>193,582</u> |
| 14656800 CENTER FOR CIVIC ENGAGEMENT | A&P Salaries | 1.0000 | 64,375 | | 64,375 | 1.0000 | 64,375 | | 64,375 |
| | Wages | | 18,000 | | 18,000 | | 18,000 | | 18,000 |
| | Maintenance & Operations | | | 2,750 | 2,750 | | | 2,750 | 2,750 |
| | Subtotal | <u>1.0000</u> | <u>82,375</u> | <u>2,750</u> | <u>85,125</u> | <u>1.0000</u> | <u>82,375</u> | <u>2,750</u> | <u>85,125</u> |
| | Subtotal A&P Salaries | 4.2500 | 223,211 | | 223,211 | 4.2500 | 223,211 | | 223,211 |
| PUBLIC SERVICE | Subtotal Classified Salaries | 1.0000 | 34,746 | | 34,746 | 1.0000 | 34,746 | | 34,746 |
| | Subtotal Wages | | 18,000 | | 18,000 | | 18,000 | | 18,000 |
| | Subtotal Maintenance & Operations | | | 2,750 | 2,750 | | | 2,750 | 2,750 |
| | Total of Objective | <u>5.2500</u> | <u>275,957</u> | <u>2,750</u> | <u>278,707</u> | <u>5.2500</u> | <u>275,957</u> | <u>2,750</u> | <u>278,707</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS PUBLIC SERVICE

| | | FY 2018 | | | FY 2019 | | | | |
|---|-----------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | 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 | 1.0000 | 112,000 | | 112,000 | 3.0000 | 202,845 | | 202,845 |
| | Classified Salaries | 2.0000 | 76,648 | | 76,648 | 1.0000 | 30,804 | | 30,804 |
| | Maintenance & Operations | | | 11,352 | 11,352 | | | | |
| | Subtotal | <u>3.0000</u> | <u>188,648</u> | <u>11,352</u> | <u>200,000</u> | <u>4.0000</u> | <u>233,649</u> | | <u>233,649</u> |
| 14658910 INSTITUTE FOR BORDER HEALTH | A&P Salaries | 1.0000 | 124,156 | | 124,156 | 1.0000 | 139,156 | | 139,156 |
| | Maintenance & Operations | | | 75,844 | 75,844 | | | 60,844 | 60,844 |
| | Subtotal | <u>1.0000</u> | <u>124,156</u> | <u>75,844</u> | <u>200,000</u> | <u>1.0000</u> | <u>139,156</u> | <u>60,844</u> | <u>200,000</u> |
| SPECIAL_ITEMS PUBLIC SERVICE | Subtotal A&P Salaries | 2.0000 | 236,156 | | 236,156 | 4.0000 | 342,001 | | 342,001 |
| | Subtotal Classified Salaries | 2.0000 | 76,648 | | 76,648 | 1.0000 | 30,804 | | 30,804 |
| | Subtotal Fac Salaries | | 13,139 | | 13,139 | | 13,139 | | 13,139 |
| | Subtotal Maintenance & Operations | | | 97,323 | 97,323 | | | 70,971 | 70,971 |
| | Subtotal Travel Expense | | | 5,000 | 5,000 | | | 5,000 | 5,000 |
| | Total of Objective | <u>4.0000</u> | <u>325,943</u> | <u>102,323</u> | <u>428,266</u> | <u>5.0000</u> | <u>385,944</u> | <u>75,971</u> | <u>461,915</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2018 | | | | FY 2019 | | | |
|---|--------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | 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 | 1.1545 | 234,941 | | 234,941 |
| | Classified Salaries | 4.0000 | 176,000 | | 176,000 | 4.0000 | 176,000 | | 176,000 |
| | Wages | | 17,850 | | 17,850 | | 17,850 | | 17,850 |
| | Maintenance & Operations | | | 41,886 | 41,886 | | | 41,886 | 41,886 |
| | Travel Expense | | | 1,250 | 1,250 | | | 1,250 | 1,250 |
| | Subtotal | <u>5.1545</u> | <u>428,791</u> | <u>43,136</u> | <u>471,927</u> | <u>5.1545</u> | <u>428,791</u> | <u>43,136</u> | <u>471,927</u> |
| 14020400 OFFICE OF THE EXECUTIVE VP | A&P Salaries | 1.0000 | 275,000 | | 275,000 | 1.0000 | 275,000 | | 275,000 |
| | Classified Salaries | 1.0000 | 37,950 | | 37,950 | 1.0000 | 36,000 | | 36,000 |
| | Maintenance & Operations | | | 4,750 | 4,750 | | | 4,750 | 4,750 |
| | Travel Expense | | | 1,187 | 1,187 | | | 1,187 | 1,187 |
| | Subtotal | <u>2.0000</u> | <u>312,950</u> | <u>5,937</u> | <u>318,887</u> | <u>2.0000</u> | <u>311,000</u> | <u>5,937</u> | <u>316,937</u> |
| 14020500 OFFICE OF THE VPAA | A&P Salaries | 9.0000 | 1,063,673 | | 1,063,673 | 9.2500 | 1,053,111 | | 1,053,111 |
| | Classified Salaries | 2.5000 | 118,129 | | 118,129 | 2.5000 | 130,458 | | 130,458 |
| | Wages | | 42,284 | | 42,284 | | 42,284 | | 42,284 |
| | Maintenance & Operations | | | 36,672 | 36,672 | | | 36,672 | 36,672 |
| | Travel Expense | | | 35,000 | 35,000 | | | 35,000 | 35,000 |
| | Subtotal | <u>11.5000</u> | <u>1,224,086</u> | <u>71,672</u> | <u>1,295,758</u> | <u>11.7500</u> | <u>1,225,852</u> | <u>71,672</u> | <u>1,297,524</u> |
| 14020600 OFFICE OF THE VPBA | A&P Salaries | 4.0000 | 468,135 | | 468,135 | 4.0000 | 468,135 | | 468,135 |
| | Classified Salaries | 2.0000 | 97,396 | | 97,396 | 2.0000 | 97,396 | | 97,396 |
| | Wages | | 29,775 | | 29,775 | | 29,775 | | 29,775 |
| | Maintenance & Operations | | | 39,592 | 39,592 | | | 39,592 | 39,592 |
| | Travel Expense | | | 5,000 | 5,000 | | | 5,000 | 5,000 |
| | Subtotal | <u>6.0000</u> | <u>595,306</u> | <u>44,592</u> | <u>639,898</u> | <u>6.0000</u> | <u>595,306</u> | <u>44,592</u> | <u>639,898</u> |
| 14020610 RESERVE FOR BUDGET ADJUSTMENTS | Classified Salaries | | | | | | 1,723,308 | | 1,723,308 |
| | Fac Salaries | | | | | | 107,332 | | 107,332 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Maintenance & Operations | | | 751,926 | 751,926 | | | 751,926 | 751,926 |
| | Subtotal | | | 751,926 | 751,926 | | 1,830,640 | 751,926 | 2,582,566 |
| 14020800 OFFICE OF THE VP FOR INFO RESO | A&P Salaries | 1.0000 | 204,000 | | 204,000 | 1.0000 | 204,000 | | 204,000 |
| | Maintenance & Operations | | | 3,400 | 3,400 | | | 3,400 | 3,400 |
| | Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | Subtotal | 1.0000 | 204,000 | 6,400 | 210,400 | 1.0000 | 204,000 | 6,400 | 210,400 |
| 14021005 FINAN REPORTING AND ACCOUNTING | A&P Salaries | 3.0000 | 276,772 | | 276,772 | 3.0000 | 283,000 | | 283,000 |
| | Classified Salaries | 11.0000 | 440,560 | | 440,560 | 12.0000 | 479,544 | | 479,544 |
| | Wages | | 35,747 | | 35,747 | | 35,747 | | 35,747 |
| | Maintenance & Operations | | | 11,850 | 11,850 | | | 11,850 | 11,850 |
| | Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | Subtotal | 14.0000 | 753,079 | 14,850 | 767,929 | 15.0000 | 798,291 | 14,850 | 813,141 |
| 14021010 CONTRACTS AND GRANTS ACCOUNTIN | A&P Salaries | 4.0000 | 315,256 | | 315,256 | 4.1635 | 316,620 | | 316,620 |
| | Classified Salaries | 7.0000 | 277,624 | | 277,624 | 7.0000 | 278,399 | | 278,399 |
| | Wages | | 15,952 | | 15,952 | | 15,952 | | 15,952 |
| | Maintenance & Operations | | | 9,509 | 9,509 | | | 9,509 | 9,509 |
| | Travel Expense | | | 4,000 | 4,000 | | | 4,000 | 4,000 |
| | Subtotal | 11.0000 | 608,832 | 13,509 | 622,341 | 11.1635 | 610,971 | 13,509 | 624,480 |
| 14021200 OFFICE OF FINANCIAL SERVICES | A&P Salaries | 2.0000 | 181,200 | | 181,200 | 1.0000 | 140,000 | | 140,000 |
| | Classified Salaries | 2.0000 | 105,897 | | 105,897 | 3.0000 | 160,897 | | 160,897 |
| | Maintenance & Operations | | | 4,202 | 4,202 | | | 4,202 | 4,202 |
| | Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | Subtotal | 4.0000 | 287,097 | 7,202 | 294,299 | 4.0000 | 300,897 | 7,202 | 308,099 |
| 14021300 BUDGET OFFICE | A&P Salaries | 3.0000 | 264,500 | | 264,500 | 4.0000 | 372,000 | | 372,000 |
| | Classified Salaries | 10.0000 | 454,412 | | 454,412 | 15.0000 | 630,580 | | 630,580 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2018 | | | FY 2019 | | | |
|----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Wages | | 7,242 | | 7,242 | | 7,242 | | 7,242 |
| Maintenance & Operations | | | 10,700 | 10,700 | | | 10,700 | 10,700 |
| Travel Expense | | | 5,500 | 5,500 | | | 5,500 | 5,500 |
| Subtotal | 13.0000 | 726,154 | 16,200 | 742,354 | 19.0000 | 1,009,822 | 16,200 | 1,026,022 |
| 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 | | | | | 6.0000 | 347,916 | 58,000 | 405,916 |
| 14021405 BUSINESS SERVICES | | | | | | | | |
| A&P Salaries | 4.0000 | 329,000 | | 329,000 | 3.0000 | 252,000 | | 252,000 |
| Classified Salaries | 14.0000 | 568,610 | | 568,610 | 11.0000 | 402,589 | | 402,589 |
| Wages | | 47,665 | | 47,665 | | 33,365 | | 33,365 |
| Maintenance & Operations | | | 93,785 | 93,785 | | | 35,785 | 35,785 |
| Travel Expense | | | 5,650 | 5,650 | | | 5,650 | 5,650 |
| Subtotal | 18.0000 | 945,275 | 99,435 | 1,044,710 | 14.0000 | 687,954 | 41,435 | 729,389 |
| 14021600 PEOPLESOFT VPBA | | | | | | | | |
| A&P Salaries | 2.0000 | 178,507 | | 178,507 | 3.0000 | 230,500 | | 230,500 |
| Classified Salaries | 4.0000 | 151,608 | | 151,608 | 2.0000 | 77,892 | | 77,892 |
| Wages | | 7,242 | | 7,242 | | 22,446 | | 22,446 |
| Maintenance & Operations | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| Travel Expense | | | 9,000 | 9,000 | | | 9,000 | 9,000 |
| Subtotal | 6.0000 | 337,357 | 12,000 | 349,357 | 5.0000 | 330,838 | 12,000 | 342,838 |
| 14022025 OFFICE OF LEGAL AFFAIRS | | | | | | | | |
| A&P Salaries | 3.0000 | 331,000 | | 331,000 | 3.0000 | 346,000 | | 346,000 |
| Classified Salaries | 1.0000 | 30,000 | | 30,000 | 1.0000 | 30,000 | | 30,000 |
| Wages | | 1,850 | | 1,850 | | 1,850 | | 1,850 |
| Maintenance & Operations | | | 9,500 | 9,500 | | | 9,500 | 9,500 |
| Travel Expense | | | 2,425 | 2,425 | | | 6,625 | 6,625 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2018 | | | | FY 2019 | | | |
|--|--------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal | | <u>4.0000</u> | <u>362,850</u> | <u>11,925</u> | <u>374,775</u> | <u>4.0000</u> | <u>377,850</u> | <u>16,125</u> | <u>393,975</u> |
| 14022500 MATERIALS MANAGEMENT | | | | | | | | | |
| | A&P Salaries | 3.5000 | 306,811 | | 306,811 | 3.5000 | 316,811 | | 316,811 |
| | Classified Salaries | 11.0000 | 518,798 | | 518,798 | 11.0000 | 566,475 | | 566,475 |
| | Wages | | 27,397 | | 27,397 | | 27,397 | | 27,397 |
| | Maintenance & Operations | | | 38,000 | 38,000 | | | 43,000 | 43,000 |
| | Travel Expense | | | 17,150 | 17,150 | | | 17,150 | 17,150 |
| | Subtotal | <u>14.5000</u> | <u>853,006</u> | <u>55,150</u> | <u>908,156</u> | <u>14.5000</u> | <u>910,683</u> | <u>60,150</u> | <u>970,833</u> |
| 14027000 HUMAN RESOURCE SERVICES | | | | | | | | | |
| | A&P Salaries | 7.0000 | 617,190 | | 617,190 | 10.0000 | 772,190 | | 772,190 |
| | Classified Salaries | 23.0000 | 879,106 | | 879,106 | 16.0000 | 603,216 | | 603,216 |
| | Wages | | 22,354 | | 22,354 | | 22,354 | | 22,354 |
| | Maintenance & Operations | | | 48,600 | 48,600 | | | 48,600 | 48,600 |
| | Travel Expense | | | 10,900 | 10,900 | | | 10,900 | 10,900 |
| | Subtotal | <u>30.0000</u> | <u>1,518,650</u> | <u>59,500</u> | <u>1,578,150</u> | <u>26.0000</u> | <u>1,397,760</u> | <u>59,500</u> | <u>1,457,260</u> |
| 14027500 EQUAL OPPORTUNITY OFFICE | | | | | | | | | |
| | A&P Salaries | 1.0000 | 101,000 | | 101,000 | 2.0000 | 171,000 | | 171,000 |
| | Classified Salaries | 4.0000 | 150,720 | | 150,720 | 3.0000 | 97,984 | | 97,984 |
| | Maintenance & Operations | | | 32,550 | 32,550 | | | 32,550 | 32,550 |
| | Travel Expense | | | 2,232 | 2,232 | | | 2,232 | 2,232 |
| | Subtotal | <u>5.0000</u> | <u>251,720</u> | <u>34,782</u> | <u>286,502</u> | <u>5.0000</u> | <u>268,984</u> | <u>34,782</u> | <u>303,766</u> |
| 14028500 AUDITING AND CONSULTING SERVICE | | | | | | | | | |
| | A&P Salaries | | 281,285 | | 281,285 | 3.0000 | 289,620 | | 289,620 |
| | Classified Salaries | | 455,433 | | 455,433 | 8.0000 | 419,375 | | 419,375 |
| | Wages | | 17,975 | | 17,975 | | 17,975 | | 17,975 |
| | Maintenance & Operations | | | 21,831 | 21,831 | | | 21,831 | 21,831 |
| | Travel Expense | | | 9,700 | 9,700 | | | 9,700 | 9,700 |
| | Subtotal | | <u>754,693</u> | <u>31,531</u> | <u>786,224</u> | <u>11.0000</u> | <u>726,970</u> | <u>31,531</u> | <u>758,501</u> |
| 14041000 OFFICE OF INSTITUTIONAL ADVANC | | | | | | | | | |
| | A&P Salaries | 1.0000 | 115,782 | | 115,782 | | | | |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2018 | | | | FY 2019 | | | |
|--|--------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Classified Salaries | 5.0000 | 159,467 | | 159,467 | 10.9900 | 321,695 | | 321,695 |
| | Subtotal | 6.0000 | 275,249 | | 275,249 | 10.9900 | 321,695 | | 321,695 |
| 14041010 OFFICE OF INST ADV DEVELOPME | A&P Salaries | 2.0000 | 133,932 | | 133,932 | | | | |
| | Classified Salaries | 1.0000 | 28,428 | | 28,428 | | | | |
| | Subtotal | 3.0000 | 162,360 | | 162,360 | | | | |
| 14041500 UNIVERSITY COMMUNICATIONS | A&P Salaries | 8.0000 | 551,215 | | 551,215 | 8.0000 | 557,385 | | 557,385 |
| | Classified Salaries | 15.0000 | 641,258 | | 641,258 | 16.0000 | 693,283 | | 693,283 |
| | Wages | | 18,559 | | 18,559 | | 18,559 | | 18,559 |
| | Maintenance & Operations | | | 43,518 | 43,518 | | | 43,518 | 43,518 |
| | Travel Expense | | | 5,500 | 5,500 | | | 5,500 | 5,500 |
| | Subtotal | 23.0000 | 1,211,032 | 49,018 | 1,260,050 | 24.0000 | 1,269,227 | 49,018 | 1,318,245 |
| 14041600 External Relations | A&P Salaries | 3.0000 | 176,185 | | 176,185 | 4.0000 | 209,980 | | 209,980 |
| | Maintenance & Operations | | | | | | | 25,000 | 25,000 |
| | Subtotal | 3.0000 | 176,185 | | 176,185 | 4.0000 | 209,980 | 25,000 | 234,980 |
| 14392500 UNALLOCATED SALARIES OTHER | Wages | | -1,100,000 | | -1,100,000 | | -1,100,000 | | -1,100,000 |
| | Subtotal | | -1,100,000 | | -1,100,000 | | -1,100,000 | | -1,100,000 |
| 14659344 I.E. CTR FOR INST EVAL | A&P Salaries | 9.0000 | 608,608 | | 608,608 | 9.0000 | 541,868 | | 541,868 |
| | Classified Salaries | 1.0000 | 40,438 | | 40,438 | 1.0000 | 40,438 | | 40,438 |
| | Wages | | 17,080 | | 17,080 | | 17,080 | | 17,080 |
| | Maintenance & Operations | | | 32,500 | 32,500 | | | 32,500 | 32,500 |
| | Travel Expense | | | 7,500 | 7,500 | | | 7,500 | 7,500 |
| | Subtotal | 10.0000 | 666,126 | 40,000 | 706,126 | 10.0000 | 599,386 | 40,000 | 639,386 |
| 14659446 I.E. OFFICE OF SPONSORED PRJ | A&P Salaries | 2.0000 | 375,355 | | 375,355 | 2.0000 | 375,355 | | 375,355 |
| | Classified Salaries | 1.0000 | 40,204 | | 40,204 | 1.0000 | 40,204 | | 40,204 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2018 | | | FY 2019 | | | | |
|---------------------------------|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages | | 5,468 | | 5,468 | | 5,468 | | 5,468 |
| | Maintenance & Operations | | | 4,174 | 4,174 | | | 4,174 | 4,174 |
| | Travel Expense | | | 2,000 | 2,000 | | | 2,000 | 2,000 |
| | Subtotal | 3.0000 | 421,027 | 6,174 | 427,201 | 3.0000 | 421,027 | 6,174 | 427,201 |
| 14659346 Metrics Based Planning | A&P Salaries | | | | | 2.0000 | 197,231 | | 197,231 |
| | Classified Salaries | | | | | 0.5000 | 20,962 | | 20,962 |
| | Wages | | | | | | 43,265 | | 43,265 |
| | Maintenance & Operations | | | | | | | 13,000 | 13,000 |
| | Subtotal | | | | | 2.5000 | 261,458 | 13,000 | 274,458 |
| INSTITUTIONAL SUPPORT | Subtotal A&P Salaries | 73.6545 | 7,389,347 | | 7,389,347 | 82.0680 | 7,695,247 | | 7,695,247 |
| | Subtotal Classified Salaries | 119.5000 | 5,372,038 | | 5,372,038 | 132.9900 | 7,271,810 | | 7,271,810 |
| | Subtotal Wages | | -785,560 | | -785,560 | | -727,091 | | -727,091 |
| | Subtotal Fac Salaries | | | | | | 107,332 | | 107,332 |
| | Subtotal Maintenance & Operations | | | 1,241,945 | 1,241,945 | | | 1,284,945 | 1,284,945 |
| | Subtotal Travel Expense | | | 132,994 | 132,994 | | | 137,194 | 137,194 |
| | Total of Objective | 193.1545 | 11,975,825 | 1,374,939 | 13,350,764 | 215.0580 | 14,347,298 | 1,422,139 | 15,769,437 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14020700 OFFICE OF THE VP FOR STUDENT A | A&P Salaries | 2.0000 | 335,674 | | 335,674 | 4.5000 | 480,174 | | 480,174 |
| | Classified Salaries | 2.0000 | 96,494 | | 96,494 | 2.0000 | 96,494 | | 96,494 |
| | Maintenance & Operations | | | 8,960 | 8,960 | | | 8,960 | 8,960 |
| | Travel Expense | | | 900 | 900 | | | 900 | 900 |
| | Subtotal | <u>4.0000</u> | <u>432,168</u> | <u>9,860</u> | <u>442,028</u> | <u>6.5000</u> | <u>576,668</u> | <u>9,860</u> | <u>586,528</u> |
| 14021500 DEAN OF STUDENTS | A&P Salaries | 2.0000 | 171,015 | | 171,015 | 2.0000 | 169,200 | | 169,200 |
| | Classified Salaries | 1.0000 | 30,804 | | 30,804 | 1.0000 | 30,804 | | 30,804 |
| | Maintenance & Operations | | | 5,250 | 5,250 | | | 5,250 | 5,250 |
| | Travel Expense | | | 600 | 600 | | | 600 | 600 |
| | Subtotal | <u>3.0000</u> | <u>201,819</u> | <u>5,850</u> | <u>207,669</u> | <u>3.0000</u> | <u>200,004</u> | <u>5,850</u> | <u>205,854</u> |
| 14021800 ASST VP STUDENT LIFE | A&P Salaries | 3.0000 | 240,276 | | 240,276 | 3.0000 | 243,276 | | 243,276 |
| | Classified Salaries | 1.0000 | 32,400 | | 32,400 | 1.0000 | 30,804 | | 30,804 |
| | Wages | | 3,194 | | 3,194 | | 3,194 | | 3,194 |
| | Maintenance & Operations | | | 15,051 | 15,051 | | | 15,051 | 15,051 |
| | Travel Expense | | | 400 | 400 | | | 400 | 400 |
| | Subtotal | <u>4.0000</u> | <u>275,870</u> | <u>15,451</u> | <u>291,321</u> | <u>4.0000</u> | <u>277,274</u> | <u>15,451</u> | <u>292,725</u> |
| 14022000 MARKETING - VPSA | A&P Salaries | 1.0000 | 62,197 | | 62,197 | 1.0000 | 62,197 | | 62,197 |
| | Classified Salaries | 1.0000 | 29,164 | | 29,164 | 1.0000 | 34,164 | | 34,164 |
| | Subtotal | <u>2.0000</u> | <u>91,361</u> | | <u>91,361</u> | <u>2.0000</u> | <u>96,361</u> | | <u>96,361</u> |
| 14023000 RECRUITMENT | Classified Salaries | 3.0000 | 86,308 | | 86,308 | 3.0000 | 86,308 | | 86,308 |
| | Subtotal | <u>3.0000</u> | <u>86,308</u> | | <u>86,308</u> | <u>3.0000</u> | <u>86,308</u> | | <u>86,308</u> |
| 14026800 SCHOLARSHIPS OFFICE | A&P Salaries | 2.5000 | 172,601 | | 172,601 | 2.5000 | 172,601 | | 172,601 |
| | Classified Salaries | 6.0000 | 189,485 | | 189,485 | 5.0000 | 163,457 | | 163,457 |
| | Wages | | 4,419 | | 4,419 | | 4,419 | | 4,419 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

| | | FY 2018 | | | FY 2019 | | | | |
|---|--------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Maintenance & Operations | | | 27,792 | 27,792 | | | 27,792 | 27,792 |
| | Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | Subtotal | 8.5000 | 366,506 | 30,792 | 397,298 | 7.5000 | 340,478 | 30,792 | 371,270 |
| 14659325 UNDERGRAD RECRUITMENT/OUTREACH | A&P Salaries | 3.0000 | 158,526 | | 158,526 | 3.0000 | 162,720 | | 162,720 |
| | Classified Salaries | 11.0000 | 358,852 | | 358,852 | 12.0000 | 392,852 | | 392,852 |
| | Wages | | 9,600 | | 9,600 | | 9,600 | | 9,600 |
| | Maintenance & Operations | | | 126,200 | 126,200 | | | 126,200 | 126,200 |
| | Travel Expense | | | 16,275 | 16,275 | | | 16,275 | 16,275 |
| | Subtotal | 14.0000 | 526,978 | 142,475 | 669,453 | 15.0000 | 565,172 | 142,475 | 707,647 |
| 14659326 OFFICE OF THE REGISTRAR | A&P Salaries | 1.0000 | 75,000 | | 75,000 | 1.0000 | 75,000 | | 75,000 |
| | Classified Salaries | 5.0000 | 143,446 | | 143,446 | 5.0000 | 143,446 | | 143,446 |
| | Subtotal | 6.0000 | 218,446 | | 218,446 | 6.0000 | 218,446 | | 218,446 |
| 14659331 INST ENHC ACADEMIC ADVISING | A&P Salaries | 16.0000 | 648,426 | | 648,426 | 14.0000 | 556,175 | | 556,175 |
| | Classified Salaries | 1.0000 | 40,001 | | 40,001 | 2.0000 | 70,805 | | 70,805 |
| | Subtotal | 17.0000 | 688,427 | | 688,427 | 16.0000 | 626,980 | | 626,980 |
| 14659340 SAAS ACAD ADV TUTOR & COMPLIAN | A&P Salaries | 7.0000 | 343,277 | | 343,277 | 7.0000 | 350,795 | | 350,795 |
| | Classified Salaries | 2.0000 | 71,163 | | 71,163 | 2.0000 | 71,163 | | 71,163 |
| | Wages | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| | Maintenance & Operations | | | 24,700 | 24,700 | | | 24,700 | 24,700 |
| | Travel Expense | | | 12,346 | 12,346 | | | 12,346 | 12,346 |
| | Subtotal | 9.0000 | 614,440 | 37,046 | 651,486 | 9.0000 | 621,958 | 37,046 | 659,004 |
| 14659350 INST ENHANCEMENT ENROLLMENT | A&P Salaries | | | | | 1.0000 | 111,416 | | 111,416 |
| | Classified Salaries | 1.0000 | 111,416 | | 111,416 | | | | |
| | Wages | | 4,800 | | 4,800 | | 4,800 | | 4,800 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

| | | FY 2018 | | | | FY 2019 | | | |
|---|--------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Maintenance & Operations | | | 4,256 | 4,256 | | | 4,256 | 4,256 |
| | Travel Expense | | | 1,000 | 1,000 | | | 1,000 | 1,000 |
| | Subtotal | 1.0000 | 116,216 | 5,256 | 121,472 | 1.0000 | 116,216 | 5,256 | 121,472 |
| 14659352 UNALL WAGES ENROLLMENT SVCS | Wages | | 18,953 | | 18,953 | | 18,953 | | 18,953 |
| | Subtotal | | 18,953 | | 18,953 | | 18,953 | | 18,953 |
| 14659440 I.E. GRADUATE STUDENT SVS | A&P Salaries | 6.5000 | 510,852 | | 510,852 | 7.7500 | 651,167 | | 651,167 |
| | Classified Salaries | 6.0000 | 198,235 | | 198,235 | 7.0000 | 226,715 | | 226,715 |
| | Subtotal | 12.5000 | 709,087 | | 709,087 | 14.7500 | 877,882 | | 877,882 |
| 14659454 UNIVERSITY HONORS PROGRAM | A&P Salaries | 1.0000 | 40,476 | | 40,476 | 1.0000 | 40,476 | | 40,476 |
| | Classified Salaries | 1.0000 | 18,708 | | 18,708 | 1.0000 | 18,708 | | 18,708 |
| | Subtotal | 2.0000 | 59,184 | | 59,184 | 2.0000 | 59,184 | | 59,184 |
| 14659720 UNIVERSITY WRITING CENTER | A&P Salaries | 1.0000 | 50,146 | | 50,146 | 1.0000 | 50,146 | | 50,146 |
| | Classified Salaries | 1.0000 | 21,920 | | 21,920 | 1.0000 | 21,920 | | 21,920 |
| | Subtotal | 2.0000 | 72,066 | | 72,066 | 2.0000 | 72,066 | | 72,066 |
| 14659730 MARCS MATH RES CTR FOR STUDENT | Classified Salaries | 1.0000 | 25,753 | | 25,753 | 1.0000 | 25,753 | | 25,753 |
| | Subtotal | 1.0000 | 25,753 | | 25,753 | 1.0000 | 25,753 | | 25,753 |
| 14020710 Office of International Progra | A&P Salaries | 1.0000 | 102,000 | | 102,000 | | | | |
| | Classified Salaries | | | | | 1.0000 | 31,976 | | 31,976 |
| | Subtotal | 1.0000 | 102,000 | | 102,000 | 1.0000 | 31,976 | | 31,976 |

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

| | | FY 2018 | | | FY 2019 | | | | |
|------------------|-----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| STUDENT_SERVICES | Subtotal A&P Salaries | 47.0000 | 2,910,467 | | 2,910,467 | 48.7500 | 3,125,343 | | 3,125,343 |
| | Subtotal Classified Salaries | 43.0000 | 1,454,149 | | 1,454,149 | 45.0000 | 1,445,369 | | 1,445,369 |
| | Subtotal Wages | | 240,966 | | 240,966 | | 240,966 | | 240,966 |
| | Subtotal Maintenance & Operations | | | 212,209 | 212,209 | | | 212,209 | 212,209 |
| | Subtotal Travel Expense | | | 34,521 | 34,521 | | | 34,521 | 34,521 |
| | Total of Objective | <u>90.0000</u> | <u>4,605,582</u> | <u>246,730</u> | <u>4,852,312</u> | <u>93.7500</u> | <u>4,811,679</u> | <u>246,730</u> | <u>5,058,409</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS

| | | FY 2018 | | | FY 2019 | | | | |
|--------------------------|--------------------------------|---------|------------------|----------------|------------|-----|------------------|----------------|------------|
| | | 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 | | | 8,450,000 | 8,450,000 |
| | Subtotal | | | 8,450,000 | 8,450,000 | | | 8,450,000 | 8,450,000 |
| 14061400 FRINGE BENEFITS | | | | | | | | | |
| STAFF GROUP IN | Payroll Related Costs | | | 19,570,000 | 19,570,000 | | | 20,200,000 | 20,200,000 |
| | Subtotal | | | 19,570,000 | 19,570,000 | | | 20,200,000 | 20,200,000 |
| 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 | | | | | | | | | |
| OPTONAOL RETIR | Payroll Related Costs | | | 1,080,000 | 1,080,000 | | | 1,080,000 | 1,080,000 |
| | Subtotal | | | 1,080,000 | 1,080,000 | | | 1,080,000 | 1,080,000 |
| 14061900 FRINGE BENEFITS | | | | | | | | | |
| RETIREMENT PRO | Payroll Related Costs | | | 7,825,750 | 7,825,750 | | | 7,750,000 | 7,750,000 |
| | Subtotal | | | 7,825,750 | 7,825,750 | | | 7,750,000 | 7,750,000 |
| STAFF__BENEFITS | Subtotal Payroll Related Costs | | | 37,915,750 | 37,915,750 | | | 38,470,000 | 38,470,000 |
| | Total of Objective | | | 37,915,750 | 37,915,750 | | | 38,470,000 | 38,470,000 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

| | | FY 2018 | | | FY 2019 | | | | |
|----------|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | 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 | 214,874 | | 214,874 |
| | Classified Salaries | 55.0000 | 2,189,013 | | 2,189,013 | 57.0000 | 2,295,569 | | 2,295,569 |
| | Wages | | 18,408 | | 18,408 | | 18,408 | | 18,408 |
| | Maintenance & Operations | | | 141,075 | 141,075 | | | 141,075 | 141,075 |
| | Travel Expense | | | 3,449 | 3,449 | | | 3,449 | 3,449 |
| | Subtotal | <u>57.0000</u> | <u>2,422,295</u> | <u>144,524</u> | <u>2,566,819</u> | <u>59.0000</u> | <u>2,528,851</u> | <u>144,524</u> | <u>2,673,375</u> |
| 14608000 | FACILITIES SVCS GENERAL SERV | | | | | | | | |
| | A&P Salaries | 8.0000 | 725,506 | | 725,506 | 7.0000 | 679,506 | | 679,506 |
| | Classified Salaries | 24.5000 | 1,016,013 | | 1,016,013 | 24.0000 | 974,952 | | 974,952 |
| | Subtotal | <u>32.5000</u> | <u>1,741,519</u> | | <u>1,741,519</u> | <u>31.0000</u> | <u>1,654,458</u> | | <u>1,654,458</u> |
| 14608010 | FS WAREHOUSE & SURPLUS OPERA | | | | | | | | |
| | Classified Salaries | 2.0000 | 72,400 | | 72,400 | 2.0000 | 72,000 | | 72,000 |
| | Wages | | 3,662 | | 3,662 | | 3,662 | | 3,662 |
| | Maintenance & Operations | | | 835 | 835 | | | 835 | 835 |
| | Subtotal | <u>2.0000</u> | <u>76,062</u> | <u>835</u> | <u>76,897</u> | <u>2.0000</u> | <u>75,662</u> | <u>835</u> | <u>76,497</u> |
| 14608400 | FACILITIES SVCS SPECIAL FAC | | | | | | | | |
| | A&P Salaries | 1.8930 | 130,839 | | 130,839 | 1.8929 | 133,831 | | 133,831 |
| | Classified Salaries | 3.0000 | 114,362 | | 114,362 | 3.0000 | 114,362 | | 114,362 |
| | Wages | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| | Subtotal | <u>4.8930</u> | <u>260,201</u> | | <u>260,201</u> | <u>4.8929</u> | <u>263,193</u> | | <u>263,193</u> |
| 14608600 | CENTRAL RECEIVING | | | | | | | | |
| | A&P Salaries | 0.5000 | 60,811 | | 60,811 | 0.5000 | 60,811 | | 60,811 |
| | Classified Salaries | 6.0000 | 183,155 | | 183,155 | 6.0000 | 188,451 | | 188,451 |
| | Wages | | 10,257 | | 10,257 | | 10,257 | | 10,257 |
| | Maintenance & Operations | | | 14,383 | 14,383 | | | 14,383 | 14,383 |
| | Subtotal | <u>6.5000</u> | <u>254,223</u> | <u>14,383</u> | <u>268,606</u> | <u>6.5000</u> | <u>259,519</u> | <u>14,383</u> | <u>273,902</u> |
| 14659445 | I.E. ENVIRON HEALTH & SAFETY | | | | | | | | |
| | A&P Salaries | 2.0000 | 196,466 | | 196,466 | 2.0000 | 196,466 | | 196,466 |
| | Classified Salaries | 13.0000 | 588,744 | | 588,744 | 14.0000 | 631,056 | | 631,056 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

| | | FY 2018 | | | FY 2019 | | | |
|---|----------|------------------|----------------|-----------|----------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Wages | | 15,484 | | 15,484 | | 15,484 | | 15,484 |
| Maintenance & Operations | | | 245,349 | 245,349 | | | 245,349 | 245,349 |
| Travel Expense | | | 4,085 | 4,085 | | | 4,085 | 4,085 |
| Subtotal | 15.0000 | 800,694 | 249,434 | 1,050,128 | 16.0000 | 843,006 | 249,434 | 1,092,440 |
| 14659687 I.E. PHYSICAL ED FACILITITES M | | | | | | | | |
| A&P Salaries | 0.5000 | 28,050 | | 28,050 | 0.4300 | 24,123 | | 24,123 |
| Classified Salaries | 1.0000 | 20,078 | | 20,078 | 1.0000 | 20,078 | | 20,078 |
| Wages | | 5,869 | | 5,869 | | 5,869 | | 5,869 |
| Maintenance & Operations | | | 980 | 980 | | | 980 | 980 |
| Subtotal | 1.5000 | 53,997 | 980 | 54,977 | 1.4300 | 50,070 | 980 | 51,050 |
| PLANT_SUPPORT SERVICES | | | | | | | | |
| A&P Salaries | 14.8930 | 1,356,546 | | 1,356,546 | 13.8229 | 1,309,611 | | 1,309,611 |
| Classified Salaries | 104.5000 | 4,183,765 | | 4,183,765 | 107.0000 | 4,296,468 | | 4,296,468 |
| Wages | | 68,680 | | 68,680 | | 68,680 | | 68,680 |
| Maintenance & Operations | | | 402,622 | 402,622 | | | 402,622 | 402,622 |
| Travel Expense | | | 7,534 | 7,534 | | | 7,534 | 7,534 |
| Subtotal | 119.3930 | 5,608,991 | 410,156 | 6,019,147 | 120.8229 | 5,674,759 | 410,156 | 6,084,915 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

| | | FY 2018 | | | | FY 2019 | | | |
|---|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14608800 FACILITIES SVS BUILDING MAINTE | A&P Salaries | 0.5000 | 54,702 | | 54,702 | 0.5000 | 54,702 | | 54,702 |
| | Classified Salaries | 23.0000 | 743,820 | | 743,820 | 31.0000 | 953,145 | | 953,145 |
| | Subtotal | <u>23.5000</u> | <u>798,522</u> | | <u>798,522</u> | <u>31.5000</u> | <u>1,007,847</u> | | <u>1,007,847</u> |
| 14608810 FACILITIES SVC ELECTRIC MAINTE | A&P Salaries | 0.5000 | 54,702 | | 54,702 | 0.5000 | 54,702 | | 54,702 |
| | Classified Salaries | 11.0000 | 469,156 | | 469,156 | 11.0000 | 469,156 | | 469,156 |
| | Subtotal | <u>11.5000</u> | <u>523,857</u> | | <u>523,857</u> | <u>11.5000</u> | <u>523,857</u> | | <u>523,857</u> |
| 14608815 FACILITIES SVS ELEVATOR MAINTE | Classified Salaries | 3.0000 | 124,067 | | 124,067 | 5.0000 | 181,859 | | 181,859 |
| | Subtotal | <u>3.0000</u> | <u>124,067</u> | | <u>124,067</u> | <u>5.0000</u> | <u>181,859</u> | | <u>181,859</u> |
| 14608820 FACILITIES SVC ACCESS CONTRO | Classified Salaries | 6.0000 | 265,907 | | 265,907 | 6.0000 | 265,907 | | 265,907 |
| | Subtotal | <u>6.0000</u> | <u>265,907</u> | | <u>265,907</u> | <u>6.0000</u> | <u>265,907</u> | | <u>265,907</u> |
| 14609300 PLANNING AND CONSTRUCTION | A&P Salaries | 2.0000 | 217,145 | | 217,145 | 2.0000 | 217,145 | | 217,145 |
| | Classified Salaries | 9.0000 | 543,597 | | 543,597 | 9.0000 | 627,127 | | 627,127 |
| | Subtotal | <u>11.0000</u> | <u>760,742</u> | | <u>760,742</u> | <u>11.0000</u> | <u>844,272</u> | | <u>844,272</u> |
| 14609310 SPACE INFORMATION RESOURCES | Classified Salaries | 3.0000 | 155,325 | | 155,325 | 3.0000 | 161,719 | | 161,719 |
| | Subtotal | <u>3.0000</u> | <u>155,325</u> | | <u>155,325</u> | <u>3.0000</u> | <u>161,719</u> | | <u>161,719</u> |
| 14609400 FACILITIES SVCS HVAC MAINTENAN | Classified Salaries | 11.0000 | 360,325 | | 360,325 | 12.0000 | 388,353 | | 388,353 |
| | Subtotal | <u>11.0000</u> | <u>360,325</u> | | <u>360,325</u> | <u>12.0000</u> | <u>388,353</u> | | <u>388,353</u> |
| BUILDING_ MAINTENANCE | A&P Salaries | 3.0000 | 326,548 | | 326,548 | 3.0000 | 326,548 | | 326,548 |
| | Classified Salaries | 66.0000 | 2,662,197 | | 2,662,197 | 77.0000 | 3,047,266 | | 3,047,266 |
| | Subtotal | <u>69.0000</u> | <u>2,988,745</u> | | <u>2,988,745</u> | <u>80.0000</u> | <u>3,373,814</u> | | <u>3,373,814</u> |

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

| | | FY 2018 | | | | FY 2019 | | | |
|-------------------------|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14609000 FACILITIES SVS | A&P Salaries | 0.5000 | 40,505 | | 40,505 | 0.5000 | 40,505 | | 40,505 |
| CUSTODIAL SERVI | Classified Salaries | 41.0000 | 990,751 | | 990,751 | 37.0000 | 865,966 | | 865,966 |
| | Subtotal | <u>41.5000</u> | <u>1,031,256</u> | | <u>1,031,256</u> | <u>37.5000</u> | <u>906,471</u> | | <u>906,471</u> |
| CUSTODIAL_SERVICES | A&P Salaries | 0.5000 | 40,505 | | 40,505 | 0.5000 | 40,505 | | 40,505 |
| | Classified Salaries | 41.0000 | 990,751 | | 990,751 | 37.0000 | 865,966 | | 865,966 |
| | Subtotal | <u>41.5000</u> | <u>1,031,256</u> | | <u>1,031,256</u> | <u>37.5000</u> | <u>906,471</u> | | <u>906,471</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

| | | FY 2018 | | | | FY 2019 | | | |
|------------------------------------|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14609200 FACILITIES SVS | | | | | | | | | |
| 14609200 FACILITIES SVS | A&P Salaries | 0.5000 | 40,505 | | 40,505 | 0.5000 | 40,505 | | 40,505 |
| 14609200 FACILITIES SVS | Classified Salaries | 37.0000 | 883,166 | | 883,166 | 38.0000 | 894,714 | | 894,714 |
| 14609200 FACILITIES SVS | Subtotal | <u>37.5000</u> | <u>923,671</u> | | <u>923,671</u> | <u>38.5000</u> | <u>935,219</u> | | <u>935,219</u> |
| 14609210 FSGS FACILITIES SVS LABOR | | | | | | | | | |
| 14609210 FSGS FACILITIES SVS LABOR | Classified Salaries | 6.0000 | 137,789 | | 137,789 | 7.0000 | 160,929 | | 160,929 |
| 14609210 FSGS FACILITIES SVS LABOR | Subtotal | <u>6.0000</u> | <u>137,789</u> | | <u>137,789</u> | <u>7.0000</u> | <u>160,929</u> | | <u>160,929</u> |
| 14609210 FSGS FACILITIES SVS LABOR | | | | | | | | | |
| 14609210 FSGS FACILITIES SVS LABOR | A&P Salaries | 0.5000 | 40,505 | | 40,505 | 0.5000 | 40,505 | | 40,505 |
| 14609210 FSGS FACILITIES SVS LABOR | Classified Salaries | 43.0000 | 1,020,955 | | 1,020,955 | 45.0000 | 1,055,643 | | 1,055,643 |
| 14609210 FSGS FACILITIES SVS LABOR | Subtotal | <u>43.5000</u> | <u>1,061,460</u> | | <u>1,061,460</u> | <u>45.5000</u> | <u>1,096,148</u> | | <u>1,096,148</u> |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

| | | FY 2018 | | | | FY 2019 | | | |
|------------------------------------|-----------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14635000 TUITION REVENUE | | | | | | | | | |
| BONDS | Debt Service Expense | | | 12,707,849 | 12,707,849 | | | 12,707,849 | 12,707,849 |
| | Subtotal | | | 12,707,849 | 12,707,849 | | | 12,707,849 | 12,707,849 |
| SPECIAL_ITEMS O&M OF PLANT | Debt Service Expense | | | 12,707,849 | 12,707,849 | | | 12,707,849 | 12,707,849 |
| | Subtotal | | | 12,707,849 | 12,707,849 | | | 12,707,849 | 12,707,849 |
| OPERATION_AND MAINTENANCE OF PLANT | Subtotal A&P Salaries | 18.8930 | 1,764,103 | | 1,764,103 | 17.8229 | 1,717,168 | | 1,717,168 |
| | Subtotal Classified Salaries | 254.5000 | 8,857,668 | | 8,857,668 | 266.0000 | 9,265,343 | | 9,265,343 |
| | Subtotal Wages | | 68,680 | | 68,680 | | 68,680 | | 68,680 |
| | Subtotal Maintenance & Operations | | | 402,622 | 402,622 | | | 402,622 | 402,622 |
| | Subtotal Travel Expense | | | 7,534 | 7,534 | | | 7,534 | 7,534 |
| | Subtotal Debt Service Expense | | | 12,707,849 | 12,707,849 | | | 12,707,849 | 12,707,849 |
| | Total of Objective | 273.3930 | 10,690,451 | 13,118,005 | 23,808,456 | 283.8229 | 11,051,191 | 13,118,005 | 24,169,196 |

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

| | | FY 2018 | | | | FY 2019 | | | |
|----------------------------------|-------------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 14668000 TEXAS COLLEGE WORKSTUDY | Wages | | 183,542 | | 183,542 | | 183,542 | | 183,542 |
| | Subtotal | | 183,542 | | 183,542 | | 183,542 | | 183,542 |
| 14669000 TEXAS GRANT PROGRAM | Scholarships & Fellowships | | | 23,079,487 | 23,079,487 | | | 23,079,487 | 23,079,487 |
| | Subtotal | | | 23,079,487 | 23,079,487 | | | 23,079,487 | 23,079,487 |
| SCHOLARSHIPS AND FELLOWSHIPS | Subtotal Wages | | 183,542 | | 183,542 | | 183,542 | | 183,542 |
| | Subtotal Scholarships & Fellowships | | | 23,079,487 | 23,079,487 | | | 23,079,487 | 23,079,487 |
| | Total of Objective | | 183,542 | 23,079,487 | 23,263,029 | | 183,542 | 23,079,487 | 23,263,029 |

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Total Element of Cost

| | FY 2018 | | | FY 2019 | | | | |
|-----------------------------------|------------|------------------|----------------|-------------|------------|------------------|----------------|-------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| EDUCATION AND GENERAL FUNDS TOTAL | 1,472.6513 | 122,186,822 | 79,176,617 | 201,363,439 | 1,534.8801 | 135,686,139 | 80,429,404 | 216,115,543 |

**Service Department
Funds**

**The University of Texas at El Paso
2018-2019 Budget
Service Funds**

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 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 | 60,000 | 33,200 | - | - | 26,800 | | 26,800 |
| 18256500 WAREHOUSE CENTER | 310,000 | 310,000 | - | - | - | | - |
| 18256505 Fac Warehouse Center Fuel | 195,000 | 195,000 | - | - | - | | - |
| 18257000 CENTRAL ENERGY PLANT | 4,271,188 | 944,098 | - | (3,270,764) | 56,326 | | 56,326 |
| 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 | 173,921 | - | - | - | | - |
| SUBTOTAL | 5,359,701 | 5,276,575 | - | - | 83,126 | - | 83,126 |
| 18253000 COMPUTER CENTER | 6,149,624 | - | - | (6,149,624) | - | | - |
| 18261000 NETWORK&OPER TELECOMMUNICATION | 1,141,664 | 1,339,249 | - | 197,585 | - | | - |
| 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 | - | 3,547,373 | - | 3,547,373 | - | | - |
| 18262010 TECHNOLOGY SUPPORT | - | 1,563,500 | - | 1,563,500 | - | | - |

The University of Texas at El Paso
2018-2019 Budget
Service Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------|---------------------|----------------------|--------------------|---------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 18263000 IT ADMINISTRATION | - | 237,535 | - | 237,535 | - | | - |
| 18265000 IT SECURITY | - | 575,421 | - | 575,421 | - | | - |
| INFORMATION TECHNOLOGY SUBTOTAL | 7,376,288 | 7,376,288 | - | - | - | - | - |
| SERVICE DEPARTMENT FUNDS TOTAL | 12,735,989 | 12,652,863 | - | - | 83,126 | - | 83,126 |

Designated Funds

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 19020210 COMPUTER SERVICES | - | 205,000 | - | 205,000 | - | | - |
| 19020002 COMPUTER CENTER CHARGES | - | 516,568 | - | 516,568 | - | | - |
| 19020003 COMPUTER CENTER CHARGES | - | 30,748 | - | 30,748 | - | | - |
| 19020004 COMPUTER CENTER CHARGES | - | 565,767 | - | 565,767 | - | | - |
| 19020005 COMPUTER CENTER CHARGES | - | 455,072 | - | 455,072 | - | | - |
| 19020006 COMPUTER CENTER CHARGES | - | 719,506 | - | 719,506 | - | | - |
| 19020007 COMPUTER CENTER CHARGES | - | 467,371 | - | 467,371 | - | | - |
| 19020211 COMPUTER CENTER CHARGES | - | 3,394,592 | - | 3,394,592 | - | | - |
| 19020008 TELECOMMUNICATION SERVICE CHAR | - | 61,903 | - | 61,903 | - | | - |
| 19020009 TELECOMMUNICATION SERVICE CHAR | - | 3,685 | - | 3,685 | - | | - |
| 19020010 TELECOMMUNICATION SERVICE CHAR | - | 67,799 | - | 67,799 | - | | - |
| 19020011 TELECOMMUNICATION SERVICE CHAR | - | 54,534 | - | 54,534 | - | | - |
| 19020012 TELECOMMUNICATION SERVICE CHAR | - | 142,230 | - | 142,230 | - | | - |
| 19020013 TELECOMMUNICATION SERVICE CHAR | - | 406,793 | - | 406,793 | - | | - |
| 19020214 HRS HUMAN RES SVCS STAFF D & | - | 2,500 | - | 2,500 | - | | - |
| 19020204 Provost - VISA Processing | - | 75,000 | - | 75,000 | - | | - |
| 19020205 I.E. Staff Development & Train | - | 56,200 | - | 56,200 | - | | - |
| 19020215 TEXAS WESTERN PRESS | 3,500 | 3,500 | - | - | - | | - |
| 19020216 UNIVERSITY LEGAL EXPENSES | - | 140,000 | - | 140,000 | - | | - |
| 19020217 STAFF COUNCIL INFO FAIR | - | 2,000 | - | 2,000 | - | | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|--------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19020221 GENERAL UNIVERSITY EXPENSES | - | 700,000 | - | 700,000 | - | - | - |
| 19020228 CTR FOR EFFECTIVE TEACHING & L | - | 257,601 | - | 257,601 | - | - | - |
| 19020233 RECORDS MANAGEMENT | - | 84,535 | - | 84,535 | - | - | - |
| 19020234 EMPLOYEE ASSISTANCE PLAN | 35,000 | 35,000 | - | - | - | - | - |
| 19020236 INSTITUTIONAL COMPLIANCE PROGR | - | 259,058 | - | 259,058 | - | - | - |
| 19020280 COMPLIANCE & ACADEM | - | 209,933 | - | 209,933 | - | - | - |
| 19020238 PHYSICAL EDUCATION | - | 67,029 | - | 67,029 | - | - | - |
| 19020240 CONFERENCE SERVICES | 28,726 | 168,288 | - | 139,562 | - | - | - |
| 19020242 RISK MANAGEMENT | - | 52,043 | - | 52,043 | - | - | - |
| 19020244 EMPLOYEE INSURANCE SUPPLEMENT | - | 460,000 | - | 460,000 | - | - | - |
| 19020249 University Towers Personnel | - | 49,045 | - | 49,045 | - | - | - |
| 19020251 Travel Management Fees | - | 164,004 | - | 164,004 | - | - | - |
| 19020265 EMPLOYEE WELLNESS | - | 26,836 | - | 26,836 | - | - | - |
| 19020269 Human Resources - Equifax ACA | - | 25,000 | - | 25,000 | - | - | - |
| 19020270 MINER GOLD CARD CENTER OPERATI | 149,000 | 148,028 | - | (972) | - | - | - |
| 19020290 Foundation & Proposal Dev | - | 125,196 | - | 125,196 | - | - | - |
| 19020310 UNIV. RECRUITMENT & PROMOTIONS | - | 152,500 | - | 152,500 | - | - | - |
| 19020315 INSTITUTIONAL MEMBERSHIPS | - | 110,000 | - | 110,000 | - | - | - |
| 19020510 UTEP Prep | - | 50,000 | - | 50,000 | - | - | - |
| 19020806 CAMPUS OFFICE OF UNDERGRADUATE | - | 7,500 | - | 7,500 | - | - | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|--------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19020612 UNIVERSITY PATENT/LEGAL FEES | 20,000 | 175,000 | - | 155,000 | - | - | - |
| 19020615 SACS ACCREDITATION | - | 49,897 | - | 49,897 | - | - | - |
| 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 | - | - | - |
| 19020960 UTEP EDGE M&O | - | 256,533 | - | 256,533 | - | - | - |
| 19021147 TRANSLATION SERVICES OFFICE | - | 54,574 | - | 54,574 | - | - | - |
| SUBTOTAL | 236,226 | 11,215,213 | - | 10,978,987 | - | - | - |
| STUDENT BUSINESS SERVICES | | | | | | | |
| 19021202 STUDENT BUSINESS SERVICES | 750,754 | 1,034,390 | - | 283,636 | - | - | - |
| 19021203 STUDENT BUSINESS SVCS COLLECTI | - | 49,000 | - | 49,000 | - | - | - |
| STUDENT BUSINESS SERVICES SUBTOTAL | 750,754 | 1,083,390 | - | 332,636 | - | - | - |
| 19020626 ENROLLMENT MANAGEMENT | - | 64,889 | - | 64,889 | - | - | - |
| 19021500 NEW STUDENT ORIENTATION | - | 276,608 | - | 276,608 | - | - | - |
| 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 | - | - | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | <u>Transfers In (Out)</u> | | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|---------------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19021670 ENTERING STUDENT COSCI CIRCL | - | 16,500 | - | 16,500 | - | - | - |
| 19021700 RECRUITMENT & MARKETING | - | 275,000 | - | 275,000 | - | - | - |
| 19022000 TESTING SERVICES | 249,322 | 681,976 | - | 432,654 | - | - | - |
| 19022500 ES - TECH CENTER WAGES | - | 5,040 | - | 5,040 | - | - | - |
| 19022600 OFFICE OF GRADUATE STUDENT SER | - | 10,815 | - | 10,815 | - | - | - |
| 19023500 OFFICE OF THE REGISTRAR | 30,000 | 274,394 | - | 244,394 | - | - | - |
| 19023510 MILITARY SERVICES ENROLLMENT | - | 357,376 | - | 357,376 | - | - | - |
| 19024000 ADMISSIONS AND EVALUATION | - | 73,056 | - | 73,056 | - | - | - |
| 19024610 EXTERNAL RELATIONS COMMENCEMEN | - | 110,000 | - | 110,000 | - | - | - |
| 19025500 INTERNATIONAL STUDENT SERVICE | 35,000 | 40,663 | - | 5,663 | - | - | - |
| 19026001 RESIDENT STUDENTS TPEG | - | 4,105,672 | - | 4,105,672 | - | - | - |
| 19026013 Inst Set-Aside Student Support | - | 1,000,000 | - | 1,000,000 | - | - | - |
| 19026014 UTEP TUITION ASSISTANCE GRANT | - | 8,369,180 | - | 8,369,180 | - | - | - |
| 19026015 STUDENT FINANCIAL AID | - | 1,187,640 | - | 1,187,640 | - | - | - |
| 19026016 Financial Literacy | - | 100,996 | - | 100,996 | - | - | - |
| 19026017 AVP Student Financial Services | - | 162,087 | - | 162,087 | - | - | - |
| 19026020 PELL GRANT FUND ADMINISTRATION | 40,000 | - | - | (40,000) | - | - | - |
| 19026024 FINANCIAL AID ALLOWANCE FUND | 140,000 | - | - | (140,000) | - | - | - |
| 19026025 STUDENT EMPLOYMENT UTEP | - | 500,000 | - | 500,000 | - | - | - |
| 19026027 FAID SCHOLARSHIPS EXCELLENCE | - | 134,226 | - | 134,226 | - | - | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------|-------------------|--------------------|---------------------------|----------------|-------------------|-------------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19040020 SUN BOWL EVENTS | - | 101,890 | - | 101,890 | - | | - |
| 19041015 OFFICE OF INST ADV ADMINISTRA | - | 1,357,763 | - | 1,357,763 | - | | - |
| 19041020 OFF OF INST ADV ALUMNI RELATIO | - | 701,208 | - | 701,208 | - | | - |
| 19041027 INST. ADV. COMMUNICATION SUP | - | 29,403 | - | 29,403 | - | | - |
| 19041500 UNIVERSITY COMMUNICATIONS | - | 103,566 | - | 103,566 | - | | - |
| 19420100 DL-University Communications | - | 36,803 | - | 36,803 | - | | - |
| 19041505 PUBLICATIONS | - | 223,000 | - | 223,000 | - | | - |
| 19041550 MINER AMBASSADORS | - | 16,000 | - | 16,000 | - | | - |
| 19042000 MINER FOUNDATION | - | 1,048,059 | - | 1,048,059 | - | | - |
| 19042005 UNIVERSITY RELATIONS | - | 285,508 | - | 285,508 | - | | - |
| 19049000 INTEREST ON DESIG. FUNDS TIME | 1,917,455 | - | - | (1,852,986) | 64,469 | | 64,469 |
| 19049001 INTEREST ON RESTRICTED FDS TIM | 330,000 | 208,750 | - | (101,890) | 19,360 | | 19,360 |
| 19049008 THREE-PEAT DIFFERENTIAL TUITIO | 525,000 | - | - | (525,000) | - | | - |
| 19411004 EXEMPTIONS-THREE-PEAT DIFFEREN | - | 20,000 | - | 20,000 | - | | - |
| 19049009 UNIVERSITY UTILITY COSTS | - | 8,308,441 | (419,750) | 8,728,191 | - | | - |
| 19490201 DESIGNATED TUITION | - | 6,280,000 | (5,756,366) | 12,062,315 | 25,949 | 20,000,000 | 20,025,949 |
| 19490218 DESIGNATED TUITION BUDGET | 27,595,400 | - | - | (27,595,400) | - | | - |
| 19490219 DESIGNATED TUITION BUDGET | 68,924,002 | - | - | (68,924,002) | - | | - |
| 19411003 EXEMPTIONS-DESIGNATED TUITION | - | 2,000,000 | - | 2,000,000 | - | | - |
| SUBTOTAL | 99,786,179 | 38,529,558 | (6,176,116) | (54,970,727) | 109,778 | 20,000,000 | 20,109,778 |

The University of Texas at El Paso
2018-19 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|--------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19061005 GRAD STUD INS SUPP | - | 800,000 | - | 800,000 | - | - | - |
| 19061200 FRINGE BENEFITS WCI | - | 320,000 | - | 320,000 | - | - | - |
| 19061500 FRINGE BENEFITS LUMP SUM | - | 500,000 | - | 500,000 | - | - | - |
| 19061600 FRINGE BENEFITS TX UNEMPLOYMEN | - | 100,000 | - | 100,000 | - | - | - |
| STAFF BENEFITS SUBTOTAL | - | 1,720,000 | - | 1,720,000 | - | - | - |
| TECHNOLOGY FEE | | | | | | | |
| 19080000 TECHNOLOGY FEE INCOME | 14,397,600 | 1,038,950 | - | (12,905,131) | 453,519 | 75,000 | 528,519 |
| 19411006 EXEMPTIONS-TECHNOLOGY FEE | - | 500,000 | - | 500,000 | - | - | - |
| 19080001 TECH FEE ENROLLMENT SERVICES | - | 455,085 | - | 455,085 | - | - | - |
| 19080002 TECH FEE PROVOST OFFICE | - | 38,482 | - | 38,482 | - | - | - |
| 19080010 TECH FEE CUSTOMER TECHNOLOGY | - | 375,878 | - | 375,878 | - | - | - |
| 19080011 TECHNOLOGY FEE LIB TECH CENT | - | 330,313 | - | 330,313 | - | - | - |
| 19080013 TECHNOLOGY FEE COLLEGE OF BS | - | 174,375 | - | 174,375 | - | - | - |
| 19080014 TECHNOLOGY FEE COLLEGE OF ED | - | 110,820 | - | 110,820 | - | - | - |
| 19080015 TECH FEE COL OF ENGR | - | 124,770 | - | 124,770 | - | - | - |
| 19080019 TECHNOLOGY FEE COLLEGE OF L/ | - | 444,586 | - | 444,586 | - | - | - |
| 19080020 TECH FEE COLLEGE OF HEALTH SCI | - | 98,068 | - | 98,068 | - | - | - |
| 19080022 TECHNOLOGY FEE COLLEGE OF SC | - | 61,709 | - | 61,709 | - | - | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------|-------------------|--------------------|---------------------------|----------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19080028 TECH FEE MULTIMED TEACH & LR | - | 1,325,948 | - | 1,325,948 | - | | - |
| 19080031 INSTRUCTIONAL TECHNOLOGY UPG | - | 150,000 | - | 150,000 | - | | - |
| 19080034 TECHNOLOGY FEE- VICE PRESIDENT | - | 14,326 | - | 14,326 | - | | - |
| 19080035 ITS INSTRUCTIONAL TECHNOLOGY | - | 190,000 | - | 190,000 | - | | - |
| 19080038 Research Computing - Tech Fee | - | 219,256 | - | 219,256 | - | | - |
| 19080039 Tech Fee Univ Communications | - | 40,000 | - | 40,000 | - | | - |
| 19080040 INFRASTRUCTURE SUPP TECH FEE | - | 2,522,653 | - | 2,522,653 | - | | - |
| 19080050 TELECOMM INFRASTRUCTURE TECH | - | 301,264 | - | 301,264 | - | | - |
| TECHNOLOGY FEE SUBTOTAL | 14,397,600 | 8,516,483 | - | (5,427,598) | 453,519 | 75,000 | 528,519 |
| 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 | - | 12,250 | - | 12,250 | - | | - |
| 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 | - | | - |

The University of Texas at El Paso
2018-19 Budget
Designated Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|--------------|---------------------------|---------------|-------------------|----------------|
| 19026000 MILITARY SERVICES OPERATING EX | - | 10,000 | - | 10,000 | - | - | - |
| 19204010 CIVIL ENGINEERING OPERATING EX | - | 49,682 | - | 49,682 | - | - | - |
| 19204510 COMPUTER SCIENCE OPERATING EXP | - | 48,132 | - | 48,132 | - | - | - |
| 19205010 ELECTRICAL AND COMPUTER ENGINE | - | 60,149 | - | 60,149 | - | - | - |
| 19205510 MECHANICAL ENGINEERING OPERATI | - | 66,793 | - | 66,793 | - | - | - |
| 19206010 METALLURGICAL AND MATERIALS EN | - | 24,475 | - | 24,475 | - | - | - |
| 19206015 Biomedical Engineering Ope Exp | - | 10,000 | - | 10,000 | - | - | - |
| 19206500 COLLEGE OF ENGINEERING UNALLOC | - | 92,398 | - | 92,398 | - | - | - |
| 19310030 ACADEMIC CENTER FOR ENGINEERIN | - | 20,000 | - | 20,000 | - | - | - |
| 19207500 OFFICE OF THE DEAN COLLEGE OF | - | 52,404 | - | 52,404 | - | - | - |
| 19207600 Engineering Education & Leader | - | 10,000 | - | 10,000 | - | - | - |
| 19205310 INDUSTRIAL MANUFACTURING AND S | - | 33,099 | - | 33,099 | - | - | - |
| 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 | - | 10,502 | - | 10,502 | - | - | - |
| 19252500 ENGLISH OPERATING EXPENSES | - | 37,245 | - | 37,245 | - | - | - |
| 19253010 HISTORY OPERATING EXPENSES | - | 22,179 | - | 22,179 | - | - | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|--------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19253500 KTEP-RADIO OPERATING EXPENSES | - | 8,233 | - | 8,233 | - | | - |
| 19254000 LANGUAGES AND LINGUISTICS OPER | - | 56,583 | - | 56,583 | - | | - |
| 19254510 MILITARY SCIENCE AND TACTICS O | - | 15,073 | - | 15,073 | - | | - |
| 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 | - | 23,914 | - | 23,914 | - | | - |
| 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 | - | 15,125 | - | 15,125 | - | | - |
| 19310052 MDSS Operating Expenses | - | 7,125 | - | 7,125 | - | | - |
| 19310055 MASTERS OF LEASDRSHIP STUDIES | - | 15,150 | - | 15,150 | - | | - |
| 19659324 BACHELOR OF MULTI-DISCIPLINARY | - | 21,200 | - | 21,200 | - | | - |
| 19258000 COLLEGE OF LIBERAL ARTS OPERAT | - | 130,178 | - | 130,178 | - | | - |
| 19258500 OFFICE OF THE DEAN-COLLEGE OF | - | 101,616 | - | 101,616 | - | | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 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 | - | 12,117 | - | 12,117 | - | | - |
| 19276710 SPEECH LANGUAGE PATHOLOGY OPER | - | 21,444 | - | 21,444 | - | | - |
| 19256800 SOCIAL WORK PROGRAM OPERATING | - | 21,448 | - | 21,448 | - | | - |
| 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 | - | 87,680 | - | 87,680 | - | | - |
| 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 | - | 8,800 | - | 8,800 | - | | - |
| 19306010 ENVIRONMENTAL SCIENCE OPERATIN | - | 9,000 | - | 9,000 | - | | - |
| 19307000 COMPUTATIONAL SCIENCE PHD OPER | - | 9,380 | - | 9,380 | - | | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Transfers In (Out)

| <u>Department</u> | <u>Estimated Income</u> | <u>Budgeted Expenses</u> | <u>Debt Service</u> | <u>Other (Rev tsf - Exp Tsf)</u> | <u>Excess Income</u> | <u>Beginning Balance</u> | <u>Ending Balance</u> |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 19308000 COLLEGE OF SCIENCE - UNALLOCAT | - | 55,000 | - | 55,000 | - | | - |
| 19309000 OFFICE OF THE DEAN - COLLEGE O | - | 114,693 | - | 114,693 | - | | - |
| 19659329 ENTERING STUDENT PROGRAM INSTI | - | 243,051 | - | 243,051 | - | | - |
| 19659331 ACADEMIC ADVISING INSTITUTIONA | - | 99,560 | - | 99,560 | - | | - |
| 19392525 DEVELOPMENTAL MATHEMATICS PROG | - | 28,162 | - | 28,162 | - | | - |
| 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 | - | 24,062 | - | 24,062 | - | | - |
| 19659740 Library Special Need Room | - | 52,137 | - | 52,137 | - | | - |
| 19659750 Library Univ Classroom | - | 162,204 | - | 162,204 | - | | - |
| 19659440 OFFICE OF GRADUATE STUDENT SER | - | 16,596 | - | 16,596 | - | | - |
| SUBTOTAL | - | 3,620,201 | - | 3,620,201 | - | - | - |
| COURSE/MAJOR FEES | | | | | | | |
| 19102000 ECONOMICS COURSE FEE | 8,000 | 8,000 | - | - | - | | - |
| 19109000 EXECUTIVE MBA PROGRAM | 821,250 | 487,560 | - | (78,884) | 254,806 | | 254,806 |
| 19109010 DOWNTOWN MBA CENTER OPERATIONS | - | 606,804 | - | 606,804 | - | | - |
| 19410017 Grad Bus Student Programs Fees | 851,695 | 296,276 | - | (555,419) | - | | - |
| 19354000 COLLEGE OF BUSINESS PHD COURSE | 5,500 | 5,500 | - | - | - | | - |

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2018-19 Budget
Designated Funds**

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 19350000 COLLEGE OF BUSN GRADUATE MAJOR | 18,000 | 18,000 | - | - | - | | - |
| 19105010 CoBA Major Fee | 550,000 | 550,000 | - | - | - | | - |
| 19352000 COLLEGE OF BUSINESS MGMT COURS | - | - | - | - | - | | - |
| 19152520 COLLEGE OF EDUCATION MAJOR FEE | 80,000 | 80,000 | - | - | - | | - |
| 19151900 ALTERNATIVE TEACHER CERTIFICAT | 100,000 | 100,000 | - | - | - | | - |
| 19204000 CIVIL ENGINEERING FEE INCOME | 160,000 | 155,000 | - | (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 | 100,000 | 99,500 | - | (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 | 55,000 | 52,500 | - | (2,500) | - | | - |
| 19254001 LANGUAGES & LINGUISTICS COURSE | 6,000 | 5,750 | - | (250) | - | | - |
| 19255000 MUSIC COURSE FEES | 68,500 | 63,500 | - | (5,000) | - | | - |
| 19256000 PSYCHOLOGY COURSE FEES | 8,000 | 7,750 | - | (250) | - | | - |
| 19257500 THEATRE, DANCE, AND FILM CRSE | 12,000 | 11,500 | - | (500) | - | | - |

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Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 19276700 SPEECH/LAN PATHOLOGY COURSE FE | 3,000 | 3,000 | - | - | - | | - |
| 19301000 BIOLOGY COURSE FEES | 166,400 | 157,400 | - | (9,000) | - | | - |
| 19302000 CHEMISTRY COURSE FEES | 130,000 | 122,500 | - | (7,500) | - | | - |
| 19303000 GEOLOGICAL SCIENCES COURSE FEE | 45,760 | 44,260 | - | (1,500) | - | | - |
| 19303001 GEOLOGY FIELD TRIP FEE | 416 | 416 | - | - | - | | - |
| 19305000 PHYSICS COURSES FEES | 20,800 | 19,600 | - | (1,200) | - | | - |
| 19306000 ENVIRONMENTAL SCIENCE FEE INCO | 10,000 | 9,500 | - | (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 | 175,000 | 168,000 | - | (7,000) | - | | - |
| 19411022 EXEMPTIONS-SCHOOL OF NURSING | - | 7,000 | - | 7,000 | - | | - |
| 19110020 School of Pharmacy Major Fee | 40,000 | 40,000 | - | - | - | | - |
| 19276000 CLINICAL LAB SCIENCE FEE INC | 42,000 | 40,000 | - | (2,000) | - | | - |
| 19276006 INTERDISCIPLINARY PHD PROGRAM | 4,000 | 4,000 | - | - | - | | - |
| 19276005 PUBLIC HLTH SCIENCE FEE INCO | 13,000 | 12,750 | - | (250) | - | | - |
| 19276007 REHABILITATION COUNSELING UNIT | 7,000 | 6,500 | - | (500) | - | | - |
| 19276009 SOCIAL WORK UNIT MAJOR FEE | 60,000 | 59,250 | - | (750) | - | | - |
| 19276500 KINESIOLOGY COURSE FEES | 175,000 | 174,750 | - | (250) | - | | - |

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Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 19276600 OCCUPATIONAL THERAPY FEE INC | 25,000 | 24,000 | - | (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 | - | | - |
| 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 | - | | - |

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Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 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 | 5,078,621 | 4,823,816 | - | 0 | 254,806 | - | 254,806 |
| MANDATORY & INCIDENTAL FEES | | | | | | | |
| 19410000 LATE REGISTRATION CHARGES | 65,000 | - | - | (65,000) | - | | - |
| 19410002 INTERNATIONAL STUDENT ADMISSIO | 26,000 | - | - | (5,663) | 20,337 | | 20,337 |
| 19410003 TRANSCRIPT FEE | 60,000 | - | - | (60,000) | - | | - |
| 19410004 ADD DROP FEE | 135,000 | - | - | (125,000) | 10,000 | | 10,000 |
| 19410006 RECREATIONAL FEE | 3,608,508 | 20,000 | (1,746,654) | (1,643,842) | 198,012 | - | 198,012 |
| 19411039 EXEMPTIONS-RECREATIONAL FEE | - | 150,000 | - | 150,000 | - | | - |
| 19410007 REGISTRATION FEE | 317,100 | 10,805 | - | (277,170) | 29,125 | | 29,125 |

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Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other (Rev tsf - Exp Tsf) | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------|--------------------------|---------------------|----------------------------------|----------------------|--------------------------|-----------------------|
| 19411040 EXEMPTIONS-REGISTRATION FEE | - | 12,000 | - | 12,000 | - | | - |
| 19410009 ENTERING STUDENT FEE | 1,125,700 | - | - | (1,111,261) | 14,439 | - | 14,439 |
| 19411041 EXEMPTIONS-ENTERING STUDENT FE | - | 65,000 | - | 65,000 | - | | - |
| 19410010 DISTANCE LEARNING FEE | 6,974,500 | 1,888,157 | - | (4,771,651) | 314,692 | 2,300,000 | 2,614,692 |
| 19411042 EXEMPTIONS-DISTANCE LEARNING F | - | 225,000 | - | 225,000 | - | | - |
| 19410011 INTERNATIONAL STUDIES FEE FUND | 230,300 | 220,300 | - | (10,000) | - | | - |
| 19411043 EXEMPTIONS-INTL STUDIES FEE | - | 10,000 | - | 10,000 | - | | - |
| 19410012 GRADUATE SCHOOL APPLICATION FE | 170,000 | 169,851 | - | - | 149 | 111,000 | 111,149 |
| 19410014 GRADUATION FEE | 206,000 | 90,000 | - | (110,000) | 6,000 | | 6,000 |
| 19410016 LIBRARY FINES AND FEES | 6,963,850 | 6,679,143 | - | (225,000) | 59,707 | 890,000 | 949,707 |
| 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 |
| 19411046 EXEMPTIONS-GREEN FEE | - | 7,500 | - | 7,500 | - | | - |
| 19021130 STUDENT HEALTH SERVICES | 1,050,000 | 927,803 | - | (56,750) | 65,447 | - | 65,447 |
| 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 | - | 659,149 | - | 659,149 | - | | - |
| MANDATORY & INCIDENTAL FEES SUBTOTAL | 21,171,958 | 11,446,458 | (1,746,654) | (7,103,438) | 875,408 | 3,681,000 | 4,556,408 |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|------------------|-------------------|--------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19414012 UTEP CONNECT - EXTENDED UNIVER | (0) | 2,219,600 | - | 2,219,600 | - | | - |
| 19455000 EXC FD PRES. OFFICE | 6,500 | 6,500 | - | - | - | | - |
| 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 | 75,000 | - | - | - | | - |
| 19507726 ANALYTICAL EQUIPMENT CENTER | 10,000 | 10,000 | - | - | - | | - |
| 19507751 RESEARCH STAT ANALYSIS - RECHA | 96,000 | 96,000 | - | - | - | | - |
| 19507757 W.M. KECK Lab - Grant Revenue | 150,000 | 150,000 | - | - | - | | - |
| 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 | 372,792 | 2,592,392 | - | 2,219,600 | - | - | - |
| RESEARCH | | | | | | | |
| 19507740 W.M. KECK LABORATORY | 750,000 | 750,000 | - | - | - | 500,000 | 500,000 |
| 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 | - | - | - | | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|-------------------|-------------------|--------------------|---------------------------|---------------|-------------------|----------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19507749 CENTER FOR EARTH AND ENVIRONME | 14,600 | 14,600 | - | - | - | | - |
| 19507750 BORDER HEALTH RESEARCH CENTER | 1,570,000 | 527,760 | - | (1,019,740) | 22,500 | | 22,500 |
| 19507752 INSTITUTIONAL REVIEW BOARD | - | 33,576 | - | 33,576 | - | | - |
| 19507760 VETERINARY SERVICES TOBACCO | - | 365,837 | - | 365,837 | - | | - |
| 19507775 BSL3 TOBACCO FUNDS | - | 328,027 | - | 328,027 | - | | - |
| 19507791 BBRC FACULTY COMMITMENTS | - | 277,300 | - | 277,300 | - | | - |
| 19509000 DR. ECYGOYEN STUDENT RECRUIT | - | 15,000 | - | 15,000 | - | | - |
| 19508590 SPONSORED RESEARCH INCENTIVE P | - | 1,000,000 | - | 1,000,000 | - | | - |
| 19508693 College Maintenance Agreements | - | 2,050,000 | - | 2,050,000 | - | | - |
| 19508650 INDIRECT COST RECOVERY | 11,500,000 | - | - | (11,500,000) | - | | - |
| RESEARCH SUBTOTAL | 14,167,333 | 5,694,833 | - | (8,450,000) | 22,500 | 500,000 | 522,500 |
| DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS | | | | | | | |
| 19558200 P3 ACADEMIC PROG CJ | 430,000 | 133,534 | - | (296,466) | - | | - |
| 19558300 P3 COMMUNITY ENRICHMENT ADUL | 165,000 | 125,676 | - | (39,324) | - | | - |
| 19558305 P3 LANGUAGE INSTITUTE ELI | 370,000 | 264,974 | - | (105,026) | - | | - |
| 19558330 P3 COMMUNITY ENRICHMENT YOUT | 330,000 | 304,108 | - | (25,892) | - | | - |
| 19558400 P3 ACADEMIC PROGRAMS PE | 290,000 | 253,854 | - | (36,146) | - | | - |
| 19558450 P3 PROF PRGMS ADVANCED PLACE | 236,500 | 192,674 | - | (43,826) | - | | - |
| 19558500 P3 GENL ADMIN SERVICES | - | 695,151 | - | 695,151 | - | 1,200,000 | 1,200,000 |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|------------------|-------------------|--------------------|---------------------------|---------------|-------------------|------------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 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 |
| 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 | 575,000 | 314,500 | - | (260,500) | - | | - |
| 19559000 OSHER LIFELONG LEARNING INSTIT | 53,307 | 53,307 | - | - | - | | - |
| DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL | 2,740,209 | 2,576,060 | - | (82,029) | 82,120 | 1,200,000 | 1,282,120 |
| OPERATION AND MAINTENANCE OF PLANT | | | | | | | |
| 19608008 FACILITIES SVCS GENERAL SERV | - | 341,494 | - | 341,494 | - | | - |
| 19608800 FACILITIES SVS BUILDING MAINTEN | 450,000 | 521,570 | - | 71,570 | - | | - |
| 19608810 FACILITIES SVC ELECTRIC MAINTEN | - | 205,326 | - | 205,326 | - | | - |
| 19608815 FACILITIES SVC ELEVATOR MAINTEN | - | 53,094 | - | 53,094 | - | | - |
| 19608820 FACILITIES SVC ACCESS CONTRO | - | 63,300 | - | 63,300 | - | | - |

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|--------------------|-------------------|--------------------|---------------------------|------------------|-------------------|-------------------|
| | | | Debt Service | Other (Rev tsf - Exp Tsf) | | | |
| 19608825 FACILITIES SERVICES TECH SUPPO | - | 125,000 | - | 125,000 | - | | - |
| 19608830 Fac Svcs Electronics Contract | - | 343,450 | - | 343,450 | - | | - |
| 19608835 Facilities Svcs Window Washing | - | 25,000 | - | 25,000 | - | | - |
| 19608009 Fac Svcs General Svcs Travel | - | 20,000 | - | 20,000 | - | | - |
| 19609010 Fac Svcs Custodial Contract | - | 1,729,043 | - | 1,729,043 | - | | - |
| 19609220 Fac Svcs Grounds Contract | - | 175,000 | - | 175,000 | - | | - |
| 19609000 FACILITIES SVS CUSTODIAL SVS | - | 252,685 | - | 252,685 | - | | - |
| 19609200 FACILITIES SERVICES GROUNDS MA | - | 173,214 | - | 173,214 | - | | - |
| 19609210 FSGS FACILITIES SVS LABOR CREW | - | 29,950 | - | 29,950 | - | | - |
| 19609300 FSGS PLANNING AND CONSTRUCTION | - | 77,285 | - | 77,285 | - | | - |
| 19609305 Planning & Construction Travel | - | 7,500 | - | 7,500 | - | | - |
| 19609310 SPACE INFORMATION RESOURCES | - | 55,815 | - | 55,815 | - | | - |
| 19609315 Space Info Resources Travel | - | 10,000 | - | 10,000 | - | | - |
| 19609400 FACILITIES SVCS HVAC MAINTENAN | - | 321,416 | - | 321,416 | - | | - |
| 19609500 FACILITIES SVCS CLASSROOM RE | - | 25,000 | - | 25,000 | - | | - |
| 19700016 RECYCLING PROGRAM REVOLVING FU | - | 7,310 | - | 7,310 | - | | - |
| <hr/> | | | | | | | |
| OPERATION AND MAINTENANCE OF PLANT | | | | | | | |
| SUBTOTAL | 450,000 | 4,562,452 | - | 4,112,452 | - | - | - |
| <hr/> | | | | | | | |
| DESIGNATED FUNDS TOTAL | 159,151,672 | 96,380,855 | (7,922,770) | (53,049,915) | 1,798,131 | 25,456,000 | 27,254,131 |

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

| | 2017-18 | | | | 2018-19 | | | |
|-------------------------------------|---------------|----------------|--------------|----------------|---------------|----------------|---------------|----------------|
| | General | Designated | Auxiliary | Total | General | Designated | Auxiliary | Total |
| Tuition | | | | | | | | |
| Tuition | \$ 30,986,151 | | | 30,986,151 | \$ 32,180,984 | | | 32,180,984 |
| Designated Tuition | | 85,299,823 | | 85,299,823 | | 96,519,402 | | 96,519,402 |
| Tuition Differential | 3,056,142 | | | 3,056,142 | 3,184,375 | | | 3,184,375 |
| Third Attempt Differential Tuition | | 475,000 | | 475,000 | | 475,000 | | 475,000 |
| Net Tuition | \$ 34,042,293 | \$ 85,774,823 | \$ - | \$ 119,817,116 | \$ 35,365,359 | \$ 96,994,402 | \$ - | \$ 132,359,761 |
| Mandatory Student Fees | | | | | | | | |
| Student Service Fee | | | 7,950,105 | 7,950,105 | | | 8,611,600 | 8,611,600 |
| Library Fee | | 6,553,850 | | 6,553,850 | | 6,898,850 | | 6,898,850 |
| Student Union Fee | | | 1,455,000 | 1,455,000 | | | 1,484,812 | 1,484,812 |
| Recreation Fee | | 3,500,003 | | 3,500,003 | | 3,608,508 | | 3,608,508 |
| Technology Fee | | 13,677,600 | | 13,677,600 | | 14,397,600 | | 14,397,600 |
| Registration Fee | | 304,025 | | 304,025 | | 317,100 | | 317,100 |
| International Studies Fee | | 212,600 | | 212,600 | | 230,300 | | 230,300 |
| Health Center Fee | | 1,050,000 | | 1,050,000 | | 799,000 | | 799,000 |
| Green Fee | | 165,000 | | 165,000 | | 165,000 | | 165,000 |
| Entering Student Fee | | 1,120,000 | | 1,120,000 | | 1,125,700 | | 1,125,700 |
| International Student Admission Fee | | 26,000 | | 26,000 | | 26,000 | | 26,000 |
| Total Mandatory Student Fees | \$ - | \$ 26,609,078 | \$ 9,405,105 | \$ 36,014,183 | \$ - | \$ 27,568,058 | \$ 10,096,412 | \$ 37,664,470 |
| Optional Student Fees | | | | | | | | |
| Late Registration Charges | | 65,000 | | 65,000 | | 65,000 | | 65,000 |
| Transcript Fee | | 60,000 | | 60,000 | | 60,000 | | 60,000 |
| Add and Drop Fee | | 125,000 | | 125,000 | | 135,000 | | 135,000 |
| Course / Major Fees | | 4,246,350 | | 4,246,350 | | 5,078,621 | | 5,078,621 |
| Distance Learning Fee | | 3,750,000 | | 3,750,000 | | 6,974,500 | | 6,974,500 |
| Graduate Application Fee | | 170,000 | | 170,000 | | 170,000 | | 170,000 |
| Installment Payment Fees | | 650,754 | | 650,754 | | 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 | \$ - | \$ 9,348,104 | \$ - | \$ 9,348,104 | \$ - | \$ 13,514,875 | \$ - | \$ 13,514,875 |
| TOTAL TUITION AND FEES | \$ 34,042,293 | \$ 121,732,005 | \$ 9,405,105 | \$ 165,179,403 | \$ 35,365,359 | \$ 138,077,335 | \$ 10,096,412 | \$ 183,539,106 |

**The University of Texas at El Paso
DESIGNATED TUITION**

| | | | 2017-18 | Estimated | Increase(Decrease) | |
|--|----------|----------|-------------------|-------------------|---------------------------|---------------|
| | | | Budget | 2018-19 | Amount | % |
| Estimated Income | | | | | | |
| Designated Tuition | 599,900 | \$46.00 | 26,215,400 | 27,595,400 | 1,380,000 | 5.26% |
| Deregulated Tuition | 599,900 | \$112.46 | 59,084,423 | 68,924,002 | 9,839,579 | 16.65% |
| Total Estimated Income | | | 85,299,823 | 96,519,402 | 11,219,579 | 13.15% |
| Budgeted Expenses | | | | | | |
| Scholarships and Fellowships | | | 200,000 | 200,000 | - | 0.00% |
| Reserve for Capital Improvements | | | 2,250,000 | 2,750,000 | 500,000 | 22.22% |
| Reserve for Computer Replacement | | | 450,000 | 450,000 | - | 0.00% |
| Reserve for Other Specific Purposes | | | 1,800,000 | 2,880,000 | 1,080,000 | 60.00% |
| Debt Service | | | 5,736,660 | 5,756,366 | 19,706 | 0.34% |
| Total Budgeted Expenses | | | 10,436,660 | 12,036,366 | 1,599,706 | 15.33% |
| Excess Income after Expenses | | | 74,863,163 | 84,483,036 | 9,619,873 | 12.85% |
| Transfers To: | | | | | | |
| VISA Processing | 19020204 | | (75,000) | (75,000) | - | 0.00% |
| Staff Development & Training | 19020205 | | (56,200) | (56,200) | - | 0.00% |
| Computer Services | 19020210 | | (83,306) | (18,306) | 65,000 | -78.03% |
| 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 | | (521,351) | (700,000) | (178,649) | 34.27% |
| Center for Effective Teaching & Learning | 19020228 | | (212,739) | (257,601) | (44,862) | 21.09% |
| Compliance Review - Comptroller | 19020232 | | (28,205) | - | 28,205 | -100.00% |
| Records Management | 19020233 | | (83,514) | (84,535) | (1,021) | 1.22% |
| Institutional Compliance Program | 19020236 | | (235,471) | (259,058) | (23,587) | 10.02% |
| Conference Services | 19020240 | | (135,992) | (139,562) | (3,570) | 2.63% |
| Risk Management | 19020242 | | (49,358) | (52,043) | (2,685) | 5.44% |
| Employee Insurance Supplements | 19020244 | | (460,000) | (460,000) | - | 0.00% |
| UNIVERSITY TOWERS | 19020249 | | | (49,045) | (49,045) | 100.00% |
| TRAVEL MGMT FEES | 19020251 | | | (164,004) | (164,004) | 100.00% |
| HRS Employee Wellness Programs | 19020265 | | (26,478) | (26,836) | (358) | 1.35% |
| Human Resources - Equifax ACA | 19020269 | | | (25,000) | (25,000) | 100.00% |
| Miner Gold Card Office | 19020270 | | (32,344) | (32,322) | 22 | -0.07% |
| Compliance & Academ | 19020280 | | (209,520) | (209,933) | (413) | 0.20% |

**The University of Texas at El Paso
DESIGNATED TUITION**

| | | 2017-18 | Estimated | Increase(Decrease) | |
|---|----------|-------------|-------------------|--------------------|----------|
| | | Budget | 2018-19 Budget | Amount | % |
| Foundation & Proposal Development | 19020290 | (119,196) | (125,196) | (6,000) | 5.03% |
| Recruitment and Promotions | 19020310 | (152,500) | (152,500) | - | 0.00% |
| Institutional Memberships | 19020315 | (165,000) | (110,000) | 55,000 | -33.33% |
| UTEP PREP | 19020510 | (50,000) | (50,000) | - | 0.00% |
| University Patent and Legal Fees | 19020612 | (155,000) | (155,000) | - | 0.00% |
| SACS Accreditation | 19020615 | (50,000) | (49,897) | 103 | -0.21% |
| State Employees Charitable Campaign | 19020618 | (5,000) | (5,000) | - | 0.00% |
| Graduate Academic Enrichment | 19020625 | (21,845) | (21,845) | - | 0.00% |
| Enrollment Management | 19020626 | (14,889) | (64,889) | (50,000) | 335.82% |
| 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% |
| The EDGE | 19020960 | (156,533) | (156,533) | - | 0.00% |
| Translation Services Office | 19021147 | (54,011) | (54,574) | (563) | 1.04% |
| Student Business Services | 19021202 | (291,427) | (283,636) | 7,791 | -2.67% |
| Marketing-Recruitment | 19021700 | (275,000) | (275,000) | - | 0.00% |
| Enrollment Services Tech Center Wages | 19022500 | (55,040) | (5,040) | 50,000 | -90.84% |
| Graduate School | 19022600 | (10,815) | (10,815) | - | 0.00% |
| Enrollment Svcs - Military | 19023510 | (328,550) | (357,376) | (28,826) | 8.77% |
| MILITARY SERVICES OPERATING EXP | 19026000 | | (10,000) | (10,000) | 100.00% |
| Institutional Set-Aside | 19026014 | (7,893,243) | (8,369,180) | (475,937) | 6.03% |
| Intitutional Set Aside - Students | 19026013 | | (1,000,000) | (1,000,000) | 100.00% |
| Student Financial Aid | 19026015 | (1,027,111) | (1,007,640) | 19,471 | -1.90% |
| Financial Literacy | 19026016 | (100,996) | (100,996) | - | 0.00% |
| AVP Student Financial Services | 19026017 | (128,864) | (162,087) | (33,223) | 25.78% |
| Student Employment | 19026025 | (500,000) | (500,000) | - | 0.00% |
| Financial Aid - Scholarships | 19026027 | (134,226) | (134,226) | - | 0.00% |
| Institutional Advancement | 19041015 | (467,129) | (1,357,763) | (890,634) | 190.66% |
| Institutional Advancement | 19041020 | (688,406) | (701,208) | (12,802) | 1.86% |
| Institutional Advancement | 19041025 | (1,092,916) | - | 1,092,916 | -100.00% |
| University Communications | 19041500 | (91,066) | (103,566) | (12,500) | 13.73% |
| University Publications | 19041505 | (74,900) | (74,900) | - | 0.00% |
| Miner Ambassadors | 19041550 | (16,000) | (16,000) | - | 0.00% |
| Institutional Advancement - Miner Fnd | 19042000 | (904,860) | (1,048,059) | (143,199) | 15.83% |
| External Relations | 19042005 | (256,321) | (285,508) | (29,187) | 11.39% |
| University Utility Costs | 19049009 | (8,478,191) | (8,728,191) | (250,000) | 2.95% |
| Benefits - Graduate Student Insurance | 19061005 | (300,000) | (800,000) | (500,000) | 166.67% |
| Benefits - WCI | 19061200 | (260,000) | (320,000) | (60,000) | 23.08% |
| Benefits - Lump Sum Vacation/Sick Leave | 19061500 | (500,000) | (500,000) | - | 0.00% |
| Benefits - UCI | 19061600 | (175,000) | (100,000) | 75,000 | -42.86% |
| Infrastructure Support - Technology | 19080040 | (247,186) | (247,186) | - | 0.00% |

**The University of Texas at El Paso
DESIGNATED TUITION**

| | | 2017-18 | Estimated | Increase(Decrease) | |
|--------------------------------------|----------|----------------|------------------|---------------------------|----------|
| | | Budget | 2018-19 | Amount | % |
| | | Budget | Budget | Amount | % |
| 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) | (12,250) | - | 0.00% |
| 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) | (49,682) | - | 0.00% |
| Computer Science | 19204510 | (48,132) | (48,132) | - | 0.00% |
| Electrical & Computer | 19205010 | (60,149) | (60,149) | - | 0.00% |
| Industrial Manufacturing | 19205310 | (33,099) | (33,099) | - | 0.00% |
| Mechanical Engineering | 19205510 | (66,793) | (66,793) | - | 0.00% |
| Metallurgy | 19206010 | (24,475) | (24,475) | - | 0.00% |
| BIOMEDICAL ENGINEERING OPER EXP | 19206015 | | (10,000) | (10,000) | 100.00% |
| College of Engineering | 19206500 | (92,398) | (92,398) | - | 0.00% |
| CoEn - Dean's Office | 19207500 | (52,404) | (52,404) | - | 0.00% |
| Engineering Education and Leadership | 19207600 | (10,000) | (10,000) | - | 0.00% |
| Aerospace Studies Op | 19250000 | (997) | (997) | - | 0.00% |
| Art Operating Expens | 19250500 | (60,708) | (60,708) | - | 0.00% |
| 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) | (10,502) | - | 0.00% |
| 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) | (15,073) | - | 0.00% |
| 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) | (23,914) | - | 0.00% |
| Psychology Operating | 19256510 | (27,697) | (27,697) | - | 0.00% |
| Social Work Program | 19256800 | (21,448) | (21,448) | - | 0.00% |
| 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% |

**The University of Texas at El Paso
DESIGNATED TUITION**

| | | Estimated | | Increase(Decrease) | |
|------------------------------------|----------|-------------------|-------------------|--------------------|----------|
| | | 2017-18 Budget | 2018-19 Budget | Amount | % |
| Rehabilitative Counseling | 19276011 | (12,117) | (12,117) | - | 0.00% |
| Prog In Clinical Lab | 19276012 | (9,688) | (11,538) | (1,850) | 19.10% |
| 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) | (21,444) | - | 0.00% |
| 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) | (87,680) | - | 0.00% |
| 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) | (8,800) | - | 0.00% |
| Environmental Scienc | 19306010 | (9,000) | (9,000) | - | 0.00% |
| Computational Scienc | 19307000 | (9,380) | (9,380) | - | 0.00% |
| Cos Unallocated Oper | 19308000 | (55,000) | (55,000) | - | 0.00% |
| Office Of The Dean | 19309000 | (114,693) | (114,693) | - | 0.00% |
| Art Gallery Operatin | 19310025 | (58,562) | (58,562) | - | 0.00% |
| Academic Ctr Eng And | 19310030 | (20,000) | (20,000) | - | 0.00% |
| Mpa Program Support | 19310050 | (15,125) | (15,125) | - | 0.00% |
| MDSS Operating | 19310052 | (7,125) | (7,125) | - | 0.00% |
| Masters Of Leasdersh | 19310055 | (15,150) | (15,150) | - | 0.00% |
| Women's Studies Oper | 19370000 | (9,613) | (9,613) | - | 0.00% |
| Dev Math Prog | 19392525 | (20,113) | (28,162) | (8,049) | 40.02% |
| Dev English Prog | 19392535 | (10,716) | (17,666) | (6,950) | 64.86% |
| Exemptions- Designated Tuition | 19411003 | (1,500,000) | (2,000,000) | (500,000) | 33.33% |
| Staff Waivers - Designated Tuition | 19490202 | (450,000) | - | 450,000 | -100.00% |
| Oral History Institu | 19507000 | (4,211) | (4,211) | - | 0.00% |
| Facilities - General Services | 19608008 | (361,494) | (341,494) | 20,000 | -5.53% |
| FAC SVCS - GEN SVCS TRAVEL | 19608009 | - | (20,000) | (20,000) | 100.00% |
| Facilities - Building Maintenance | 19608800 | (71,570) | (71,570) | - | 0.00% |
| Facilities - Electric Maintenance | 19608810 | (205,326) | (205,326) | - | 0.00% |
| Facilities - Elevator Maintenance | 19608815 | (53,094) | (53,094) | - | 0.00% |
| Facilities - Access Control | 19608820 | (63,300) | (63,300) | - | 0.00% |
| 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) | (252,685) | - | 0.00% |

**The University of Texas at El Paso
DESIGNATED TUITION**

| | | 2017-18 Budget | Estimated 2018-19 Budget | Increase(Decrease) | |
|---|----------------------------|---------------------------|---|---------------------------|---------------------|
| | | | | Amount | % |
| Facilities - Custodial Contract | 19609010 | (1,600,000) | (1,729,043) | (129,043) | 8.07% |
| Facilities - Grounds Maintenance | 19609200 | (348,214) | (173,214) | 175,000 | -50.26% |
| Facilities - Labor Crew | 19609210 | (29,950) | (29,950) | - | 0.00% |
| Facilities - Grounds Maintenance | 19609220 | | (175,000) | (175,000) | 100.00% |
| Facilities - Planning & Construction | 19609300 | (84,785) | (77,285) | 7,500 | -8.85% |
| FSGS-PLANNING AND CONS TRAVEL | 19609305 | | (7,500) | (7,500) | 100.00% |
| Facilities - Space Information Resources | 19609310 | (65,815) | (55,815) | 10,000 | -15.19% |
| SIR -SPACE INFORMATION TRAVEL | 19609315 | | (10,000) | (10,000) | 100.00% |
| Facilities - HVAC Maintenance | 19609400 | (321,416) | (321,416) | - | 0.00% |
| Facilities - Classroom Repairs | 19609500 | (25,000) | (25,000) | - | 0.00% |
| Doc.Prg.Stud.Supp. R | 19647584 | (166,808) | (166,808) | - | 0.00% |
| Bachelor Of Multi Dis | 19659324 | (21,200) | (21,200) | - | 0.00% |
| Entering Student | 19659329 | (241,630) | (243,051) | (1,421) | 0.59% |
| Academic Advising | 19659331 | (99,560) | (99,560) | - | 0.00% |
| Inst Enhc Undergraduate Stud | 19659360 | (24,062) | (24,062) | - | 0.00% |
| Pro Edu Supp Svs Ins | 19659435 | (21,951) | (21,951) | - | 0.00% |
| Office Of Grad.Stud. | 19659440 | (16,596) | (16,596) | - | 0.00% |
| University Honors Pr | 19659454 | (25,730) | (25,730) | - | 0.00% |
| 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 | 14xxxxgass Education And G | (36,153,691) | (42,950,969) | (6,797,278) | 18.80% |
| Construction Projects | 36OPERMT | (2,000,000) | (2,000,000) | - | 0.00% |
| Total Transfers | | <u>(74,849,939)</u> | <u>(84,457,087)</u> | <u>(9,607,148)</u> | <u>12.84%</u> |
| Balance after Transfers | | <u>13,224</u> | <u>25,949</u> | <u>12,725</u> | <u>96.23%</u> |
| Estimated Beginning Balance | | <u>20,000,000</u> | <u>20,000,000</u> | <u>-</u> | <u>0.00%</u> |
| Estimated Ending Balance | | <u><u>20,013,224</u></u> | <u><u>20,025,949</u></u> | <u><u>12,725</u></u> | <u><u>0.06%</u></u> |

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|--------------------|----------------|----------------------|----------------|
| 29237000 VPBA-AUXILIARY ADMINISTRATION | 520,000 | 30,007 | (562,789) | 72,796 | - | - | - |
| 29237010 UNIVERSITY TOWERS | 765,686 | 324,253 | (457,687) | 16,254 | - | - | - |
| 29237011 University Towers Utilities | - | 90,000 | - | 90,000 | - | - | - |
| 29237500 VPBA-GROUND LEASES | 872,975 | 142,000 | - | (599,605) | 131,370 | - | 131,370 |
| 29237506 University Towers Ground Lease | 5,000 | 5,000 | - | - | - | - | - |
| SUBTOTAL | 2,163,661 | 591,260 | (1,020,476) | (420,555) | 131,370 | - | 131,370 |
| 29253300 ASA -FOOD SERVICE CONTRACT OPE | 2,270,675 | 125,267 | - | (2,081,300) | 64,108 | - | 64,108 |
| 29253301 ASA Food Srvc Contract Utilit | - | 88,500 | - | 88,500 | - | - | - |
| 29253305 UFS -FOOD SERVICES REPAIR REIM | 20,000 | 20,000 | - | - | - | - | - |
| FOOD SERVICES CONTRACT SUBTOTAL | 2,290,675 | 233,767 | - | (1,992,800) | 64,108 | - | 64,108 |
| 29247100 PARK-PARKING AND TRANSPORTATIO | 4,160,000 | 1,081,862 | (1,685,732) | (1,354,643) | 37,763 | - | 37,763 |
| 29247101 Parking & Transport Utilities | - | 65,000 | - | 65,000 | - | - | - |
| 29247110 Glory Road Garage | 79,300 | 79,200 | - | - | 100 | - | 100 |
| 29247102 Shuttle Service Operation | 75,000 | 1,081,177 | (385,672) | 1,391,849 | - | - | - |
| PARKING & TRANSPORTATION SERVICES SUBTOTAL | 4,314,300 | 2,307,239 | (2,071,404) | 102,206 | 37,863 | - | 37,863 |
| 29254100 UNIVERSITY BOOKSTORE REIMBURSE | 20,000 | 20,000 | - | - | - | - | - |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------------|---------------|----------------------|----------------|
| 29254110 ASA -BOOKSTORE CONTRACT INCOME | 705,452 | 50,000 | (436,200) | (217,366) | 1,886 | | 1,886 |
| <hr/> | | | | | | | |
| BOOKSTORE CONTRACT SUBTOTAL | 725,452 | 70,000 | (436,200) | (217,366) | 1,886 | - | 1,886 |
| <hr/> | | | | | | | |
| 29242100 HOUS-INCOME - HOUSING SYSTEM | 2,297,878 | - | (1,113,538) | (1,181,317) | 3,023 | | 3,023 |
| 29242200 HOUS-EXPENSE-HOUSING ADMIN -AD | - | 517,593 | - | 517,593 | - | | - |
| 29242310 HOUS-EXPENSE-RES. HALLS-BLDG M | - | 363,724 | - | 363,723 | - | | - |
| 29242311 Housing Res Halls-BM Utiliites | - | 300,000 | - | 300,000 | - | | - |
| 29242410 HOUS-MINER HEIGHTS | 829,429 | 294,202 | (470,899) | (60,000) | 4,328 | | 4,328 |
| 29242411 Housing & Miner Heights Utilit | - | 60,000 | - | 60,000 | - | | - |
| 29242415 Housing Miner Canyon | 1,881,698 | 259,663 | (1,493,949) | (125,000) | 3,086 | | 3,086 |
| 29242416 Housing Miner Canyon Utilities | - | 125,000 | - | 125,000 | - | | - |
| <hr/> | | | | | | | |
| STUDENT HOUSING SUBTOTAL | 5,009,005 | 1,920,182 | (3,078,386) | - | 10,437 | - | 10,437 |
| <hr/> | | | | | | | |
| 29242910 SFM- FOSTER/STEVENS CENTER | 7,000 | 7,000 | - | - | - | | - |
| 29249200 SFM- SFM - ADMINISTRATION | 12,500 | 61,925 | - | 56,425 | 7,000 | | 7,000 |
| 29249201 SFM Administration Utilities | - | 96,000 | - | 96,000 | - | | - |
| 29249300 SFM- SFM - MAGOFFIN SHOWS | 28,971 | 11,600 | - | (17,371) | - | | - |
| 29249500 SFM- SFM - CAMPUS EVENTS | 122,817 | 85,744 | - | (37,073) | - | | - |
| 29249700 SFM- SFM - HIGH SCHOOL EVENTS | 247,139 | 182,871 | - | (64,268) | - | | - |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------------|---------------|----------------------|----------------|
| 29249710 SEUP-ROAD SHOWS AND SPECIAL EV | 10,158,127 | 427,698 | - | (9,342,274) | 388,155 | | 388,155 |
| 29249720 ROAD SHOWS & SPEC EVENTS EXP | - | 9,399,604 | - | 9,399,604 | - | | - |
| 29249800 SFM- SUN BOWL EVENTS | 50,521 | 37,106 | - | (13,415) | - | | - |
| 29249400 SFM- SFM - UTEP BASKETBALL | 9,567 | 6,893 | - | (2,674) | - | | - |
| 29249600 SFM- SFM - DON HASKINS CENTER EVENTS | 103,719 | 74,997 | - | (28,722) | - | | - |
| <hr/> | | | | | | | |
| SPECIAL FACILITIES MANAGEMENT SUBTOTAL | 10,740,361 | 10,391,439 | - | 46,232 | 395,155 | - | 395,155 |
| <hr/> | | | | | | | |
| 29252100 Union Services Student Fees | 1,484,812 | - | - | (1,484,812) | - | | - |
| 29252101 UNION SERVICES INCOME EXEMPTIO | - | 25,000 | - | 25,000 | - | | - |
| 29252105 Union Services Other Income | 25,000 | 50,000 | - | 25,000 | - | | - |
| 29252200 US -UNION SERVICES - | - | 278,369 | - | 278,369 | - | | - |
| 29252300 US -EPNG CONFERENCE CENTER | - | 31,788 | - | 31,788 | - | | - |
| 29252400 US -EXPENSE - BUILDING SERVIC | - | 828,255 | - | 828,255 | - | | - |
| 29252401 US Building Services Utilities | - | 300,000 | - | 300,000 | - | | - |
| <hr/> | | | | | | | |
| SUBTOTAL | 1,509,812 | 1,513,412 | - | 3,600 | - | - | - |
| <hr/> | | | | | | | |
| 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
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------|---------|---------------|----------------------|----------------|
| 29266076 FSM - Kidd Field | - | 5,500 | - | - | (5,500) | | (5,500) |
| 29266078 FSM - Preventative Maintenance | - | 58,800 | - | - | (58,800) | | (58,800) |
| 29266081 EVM - Men's Basketball | - | 164,830 | - | - | (164,830) | | (164,830) |
| 29266082 EVM - Football | - | 147,700 | - | - | (147,700) | | (147,700) |
| 29266083 EVM - Women's Basketball | - | 116,700 | - | - | (116,700) | | (116,700) |
| 29266084 EVM - Women's Soccer | - | 25,020 | - | - | (25,020) | | (25,020) |
| 29266087 WVM - Women's Softball | - | 43,840 | - | - | (43,840) | | (43,840) |
| 29266088 EVM - Track & Field | - | 15,200 | - | - | (15,200) | | (15,200) |
| 29266089 EVM - Women's Volleyball | - | 29,930 | - | - | (29,930) | | (29,930) |
| 29266110 ATHL-ADMINISTRATIVE AND GENERA | - | 777,693 | - | - | (777,693) | | (777,693) |
| 29266111 ATHL-Conf Assessments & Dues | - | 355,350 | - | - | (355,350) | | (355,350) |
| 29266115 Athletics- Utilities | - | 245,000 | - | - | (245,000) | | (245,000) |
| 29266119 ATHL-Allocation for Budget Adj | - | (45,683) | - | - | 45,683 | | 45,683 |
| 29266140 ATHL- EQUIPMENT ROOM | - | 79,451 | - | - | (79,451) | | (79,451) |
| 29266165 SEUP-EVENT MANAGEMENT | - | 699,387 | - | 699,387 | - | | - |
| 29266166 ATHL-FACILITIES MAINTENANCE | - | 60,000 | - | - | (60,000) | | (60,000) |
| 29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO | - | 236,157 | - | - | (236,157) | | (236,157) |
| 29266210 ATHL-ATHL - MKTNG, ADVTSNG & P | - | 307,796 | - | - | (307,796) | | (307,796) |
| 29266211 ATHL-ATHL - UTEP SPORTS NETWORK | - | 3,000 | - | - | (3,000) | | (3,000) |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266240 ATHL-SPORTS INFORMATION | - | 320,987 | - | - | (320,987) | | (320,987) |
| 29266260 ATHL-SPORTS MEDICINE | - | 518,975 | - | - | (518,975) | | (518,975) |
| 29266261 Athletics - Medical Supplies | - | 102,443 | - | - | (102,443) | | (102,443) |
| 29266262 Athletics - Medical Services | - | 175,000 | - | - | (175,000) | | (175,000) |
| 29266265 ATHL-STRENGTH AND CONDITIONING | - | 343,882 | - | - | (343,882) | | (343,882) |
| 29266270 ATHL-STUDENT - ATHLETE SERVICE | - | 339,201 | - | - | (339,201) | | (339,201) |
| 29266280 ATHL-TICKET CENTER EXPENSE | - | 160,774 | - | - | (160,774) | | (160,774) |
| 29266320 ATHL-MEN'S BASKETBALL | - | 1,220,327 | - | - | (1,220,327) | | (1,220,327) |
| 29266322 MBB-Preseason/Training Table | - | 54,443 | - | - | (54,443) | | (54,443) |
| 29266324 MBB - Photos/Film | - | 17,445 | - | - | (17,445) | | (17,445) |
| 29266325 Men's Basketball Guarantees | - | 260,000 | - | - | (260,000) | | (260,000) |
| 29266326 MBB - Travel/Other | - | 10,556 | - | - | (10,556) | | (10,556) |
| 29266327 MBB - Equipment | - | 46,000 | - | - | (46,000) | | (46,000) |
| 29266340 ATHL-MEN'S FOOTBALL | - | 3,451,145 | - | - | (3,451,145) | | (3,451,145) |
| 29266342 MFB -Preaseason/Training Table | - | 490,000 | - | - | (490,000) | | (490,000) |
| 29266344 MFB - Photos/Film | - | 88,750 | - | - | (88,750) | | (88,750) |
| 29266345 Men's Football Guarantees | - | 375,000 | - | - | (375,000) | | (375,000) |
| 29266346 MFB - Travel/Other | - | 47,795 | - | - | (47,795) | | (47,795) |
| 29266347 MFB - Equipment | - | 260,000 | - | - | (260,000) | | (260,000) |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266360 ATHL-MEN'S GOLF | - | 98,436 | - | - | (98,436) | | (98,436) |
| 29266367 MGF - Equipment | - | 20,000 | - | - | (20,000) | | (20,000) |
| 29266440 ATHL-MEN'S TRACK | - | 255,774 | - | - | (255,774) | | (255,774) |
| 29266442 MTK - Preseason/Training Table | - | 13,740 | - | - | (13,740) | | (13,740) |
| 29266445 Men's Track Guarantees | - | 5,000 | - | - | (5,000) | | (5,000) |
| 29266446 MTK-Travel/Other | - | 3,900 | - | - | (3,900) | | (3,900) |
| 29266447 MTK - Equipment | - | 38,000 | - | - | (38,000) | | (38,000) |
| 29266520 ATHL-WOMEN'S BASKETBALL | - | 702,102 | - | - | (702,102) | | (702,102) |
| 29266522 WBB - Preseason/Training Table | - | 24,500 | - | - | (24,500) | | (24,500) |
| 29266524 WBB - Photos/Film | - | 4,900 | - | - | (4,900) | | (4,900) |
| 29266525 Women's Basketball Guarantees | - | 90,000 | - | - | (90,000) | | (90,000) |
| 29266526 WBB - Travel/Other | - | 8,000 | - | - | (8,000) | | (8,000) |
| 29266527 WBB - Equipment | - | 40,000 | - | - | (40,000) | | (40,000) |
| 29266540 ATHL-WOMEN'S GOLF | - | 99,376 | - | - | (99,376) | | (99,376) |
| 29266547 WGF - Equipment | - | 25,341 | - | - | (25,341) | | (25,341) |
| 29266560 ATHL-WOMEN'S RIFLE | - | 75,617 | - | - | (75,617) | | (75,617) |
| 29266562 WRF - Preseason/Training Table | - | 2,952 | - | - | (2,952) | | (2,952) |
| 29266567 WRF - Equipment | - | 12,500 | - | - | (12,500) | | (12,500) |
| 29266580 ATHL-WOMEN'S SOCCER | - | 232,386 | - | - | (232,386) | | (232,386) |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266581 WSC - Preseason/Training Table | - | 24,950 | - | - | (24,950) | | (24,950) |
| 29266583 Women's Soccer Guarantees | - | 2,000 | - | - | (2,000) | | (2,000) |
| 29266584 WSC - Equipment | - | 42,000 | - | - | (42,000) | | (42,000) |
| 29266585 ATHL-WOMEN'S SOFTBALL | - | 252,137 | - | - | (252,137) | | (252,137) |
| 29266587 Women's Softball Guarantees | - | 6,500 | - | - | (6,500) | | (6,500) |
| 29266588 WSB - Preseason/Training Table | - | 12,670 | - | - | (12,670) | | (12,670) |
| 29266589 WSB - Equipment | - | 51,000 | - | - | (51,000) | | (51,000) |
| 29266620 ATHL-WOMEN'S TENNIS | - | 139,522 | - | - | (139,522) | | (139,522) |
| 29266622 WTN - Preseason/Training Table | - | 3,500 | - | - | (3,500) | | (3,500) |
| 29266627 WTN - Equipment | - | 15,000 | - | - | (15,000) | | (15,000) |
| 29266640 ATHL-WOMEN'S TRACK | - | 232,411 | - | - | (232,411) | | (232,411) |
| 29266642 WTK - Preseason/Training Table | - | 15,630 | - | - | (15,630) | | (15,630) |
| 29266645 Women's Track Guarantees | - | 5,000 | - | - | (5,000) | | (5,000) |
| 29266646 WTK - Travel/Other | - | 4,650 | - | - | (4,650) | | (4,650) |
| 29266647 WTK - Equipment | - | 40,000 | - | - | (40,000) | | (40,000) |
| 29266660 ATHL-WOMEN'S VOLLEYBALL | - | 254,051 | - | - | (254,051) | | (254,051) |
| 29266662 WVB - Preseason/Training Table | - | 15,242 | - | - | (15,242) | | (15,242) |
| 29266665 Women's Volleyball Guarantees | - | 5,000 | - | - | (5,000) | | (5,000) |
| 29266667 WVB - Equipment | - | 26,000 | - | - | (26,000) | | (26,000) |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-----------|---------------|----------------------|----------------|
| 29266710 ATHLETICS INCOME | 275,000 | - | - | 3,489,100 | 3,764,100 | | 3,764,100 |
| 29266711 ATHL INCOME BB preferred seati | 1,000,000 | - | - | - | 1,000,000 | | 1,000,000 |
| 29266712 ATHL INCOME FB preferred seati | 650,000 | - | - | - | 650,000 | | 650,000 |
| 29266713 ATHL INCOME CENTURY CLUB GOLF | 100,000 | - | - | - | 100,000 | | 100,000 |
| 29266714 ATHL INCOME MKT/ADVER/PROMO | 1,800,000 | - | - | - | 1,800,000 | | 1,800,000 |
| 29266715 ATHL INCOME MENS BB GATE RECEI | 350,000 | - | - | - | 350,000 | | 350,000 |
| 29266716 ATHL INCOME MENS BB GUARANTEES | 255,000 | - | - | - | 255,000 | | 255,000 |
| 29266717 ATHL INCOME BB SEASON TICKETS | 800,000 | - | - | - | 800,000 | | 800,000 |
| 29266718 ATHL INCOME MENS FB GATE RECEI | 500,000 | - | - | - | 500,000 | | 500,000 |
| 29266719 ATHL INCOME MENS FB GUARANTEES | 1,400,000 | - | - | - | 1,400,000 | | 1,400,000 |
| 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 | 150,000 | - | - | - | 150,000 | | 150,000 |
| 29266723 ATHL INCOME STUDENT SVC FEE | 2,200,000 | - | - | - | 2,200,000 | | 2,200,000 |
| 29266724 ATHL INCOME NCAA C-USA INCOME | 3,100,000 | - | - | - | 3,100,000 | | 3,100,000 |
| 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 | 10,000 | - | - | - | 10,000 | | 10,000 |
| 29266980 ATHL - PDP Revenue | 6,236,047 | - | - | - | 6,236,047 | | 6,236,047 |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266811 ATHL SVC AWARDS POST ELIGIBILI | - | 382,252 | - | - | (382,252) | | (382,252) |
| 29266812 ATHL SVC AWARDS EQUIP ROOM | - | 113,720 | - | - | (113,720) | | (113,720) |
| 29266813 ATHL SVC AWARDS SPORTS MEDICIN | - | 80,394 | - | - | (80,394) | | (80,394) |
| 29266814 ATHL SVC AWARDS CASUAL LABOR | - | - | - | - | - | | - |
| 29266815 ATHL SVC AWARDS MEN'S BB | - | 249,114 | - | - | (249,114) | | (249,114) |
| 29266816 ATHL SVC AWARDS FOOTBALL | - | 1,628,821 | - | - | (1,628,821) | | (1,628,821) |
| 29266817 ATHL SVC AWARDS MEN'S GOLF | - | 86,232 | - | - | (86,232) | | (86,232) |
| 29266819 ATHL SVC AWARDS MEN'S TRACK | - | 241,449 | - | - | (241,449) | | (241,449) |
| 29266820 ATHL SVC AWARDS GRAD ASSISTANT | - | 649,970 | - | - | (649,970) | | (649,970) |
| 29266821 ATHL SVC AWARDS WOMEN'S BB | - | 287,439 | - | - | (287,439) | | (287,439) |
| 29266822 ATHL SVC AWARDS WOMEN'S GOLF | - | 114,976 | - | - | (114,976) | | (114,976) |
| 29266823 ATHL SVC AWARDS WOMEN'S RIFLE | - | 68,985 | - | - | (68,985) | | (68,985) |
| 29266824 ATHL SVC AWARDS WOMEN'S TENNIS | - | 153,301 | - | - | (153,301) | | (153,301) |
| 29266825 ATHL SVC AWARDS WOMEN'S VOLLEY | - | 229,951 | - | - | (229,951) | | (229,951) |
| 29266826 ATHL SVC AWARDS SUMMER SCHOOL | - | 100,000 | - | - | (100,000) | | (100,000) |
| 29266827 ATHL SVC AWARDS WOMEN'S TRACK | - | 344,927 | - | - | (344,927) | | (344,927) |
| 29266829 ATHL SVC AWARDS WOMEN'S SOCCER | - | 268,276 | - | - | (268,276) | | (268,276) |
| 29266830 ATHL SVC AWARDS STUDENT ASST | - | 324,927 | - | - | (324,927) | | (324,927) |
| 29266831 ATHL SVC AWARDS WOMEN'S SOFTBA | - | 229,951 | - | - | (229,951) | | (229,951) |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266860 MBB - NCAA Supplement | - | 15,313 | - | - | (15,313) | | (15,313) |
| 29266862 MFB - NCAA Supplement | - | 90,000 | - | - | (90,000) | | (90,000) |
| 29266864 MGF - NCAA Supplement | - | 1,500 | - | - | (1,500) | | (1,500) |
| 29266866 MTK - NCAA Supplement | - | 15,000 | - | - | (15,000) | | (15,000) |
| 29266868 WBB - NCAA Supplement | - | 9,250 | - | - | (9,250) | | (9,250) |
| 29266870 WGF - NCAA Supplement | - | 1,804 | - | - | (1,804) | | (1,804) |
| 29266872 WRF - NCAA Supplement | - | 2,566 | - | - | (2,566) | | (2,566) |
| 29266874 WSC - NCAA Supplement | - | 12,000 | - | - | (12,000) | | (12,000) |
| 29266876 WSB - NCAA Supplement | - | 12,405 | - | - | (12,405) | | (12,405) |
| 29266878 WTN - NCAA Supplement | - | 3,240 | - | - | (3,240) | | (3,240) |
| 29266890 WTK - NCAA Supplement | - | 17,000 | - | - | (17,000) | | (17,000) |
| 29266892 WVB - NCAA Supplement | - | 3,659 | - | - | (3,659) | | (3,659) |
| 29266911 ATHL RECRUIT TRAV FB | - | 200,000 | - | - | (200,000) | | (200,000) |
| 29266912 ATHL RECRUIT TRAV MEN'S BB | - | 144,060 | - | - | (144,060) | | (144,060) |
| 29266913 ATHL RECRUIT TRAV MEN'S GOLF | - | 15,965 | - | - | (15,965) | | (15,965) |
| 29266914 ATHL RECRUIT TRAV MEN'S TRACK | - | 14,000 | - | - | (14,000) | | (14,000) |
| 29266923 ATHL RECRUIT TRAV WOMEN'S BB | - | 83,000 | - | - | (83,000) | | (83,000) |
| 29266924 ATHL RECRUIT TRAV WOMEN'S GOLF | - | 3,920 | - | - | (3,920) | | (3,920) |
| 29266925 ATHL RECRUIT TRAV WOMEN'S RIFL | - | 6,713 | - | - | (6,713) | | (6,713) |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-----------|---------------|----------------------|----------------|
| 29266926 ATHL RECRUIT TRAV WOMEN'S SOCC | - | 40,000 | - | - | (40,000) | | (40,000) |
| 29266927 ATHL RECRUIT TRAV WOMEN'S SOFT | - | 26,900 | - | - | (26,900) | | (26,900) |
| 29266928 ATHL RECRUIT TRAV WOMEN'S TENN | - | 7,875 | - | - | (7,875) | | (7,875) |
| 29266929 ATHL RECRUIT TRAV WOMEN'S TRAC | - | 14,000 | - | - | (14,000) | | (14,000) |
| 29266930 ATHL RECRUIT TRAV WOMEN'S VOLL | - | 25,805 | - | - | (25,805) | | (25,805) |
| 29266950 TEAM TRAVEL MEN'S BB | - | 467,380 | - | - | (467,380) | | (467,380) |
| 29266951 TEAM TRAVEL MEN'S FB | - | 1,151,748 | - | - | (1,151,748) | | (1,151,748) |
| 29266952 TEAM TRAVEL MEN'S GOLF | - | 82,000 | - | - | (82,000) | | (82,000) |
| 29266953 TEAM TRAVEL MEN'S TRACK | - | 194,138 | - | - | (194,138) | | (194,138) |
| 29266962 TEAM TRAVEL WOMEN'S BB | - | 240,000 | - | - | (240,000) | | (240,000) |
| 29266963 TEAM TRAVEL WOMEN'S GOLF | - | 94,262 | - | - | (94,262) | | (94,262) |
| 29266964 TEAM TRAVEL WOMEN'S RIFLE | - | 36,000 | - | - | (36,000) | | (36,000) |
| 29266965 TEAM TRAVEL WOMEN'S SOCCER | - | 206,000 | - | - | (206,000) | | (206,000) |
| 29266966 TEAM TRAVEL WOMEN'S TENNIS | - | 59,387 | - | - | (59,387) | | (59,387) |
| 29266967 TEAM TRAVEL WOMEN'S TRACK | - | 192,788 | - | - | (192,788) | | (192,788) |
| 29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL | - | 133,630 | - | - | (133,630) | | (133,630) |
| 29266969 TEAM TRAVEL WOMEN'S SOFTBALL | - | 201,490 | - | - | (201,490) | | (201,490) |
| 29266840 SVA - COA Gap Allowance | - | 667,870 | - | - | (667,870) | | (667,870) |
| <hr/> | | | | | | | |
| INTERCOLLEGIATE ATHLETICS SUBTOTAL | 20,391,047 | 24,579,533 | - | 4,188,487 | - | - | - |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29260100 Side Dish Student Productions | 5,000 | 5,000 | - | - | - | - | - |
| 29260200 SSF Military Stud Success Ctr | 8,875 | 8,875 | - | - | - | - | - |
| 29260300 SSF - UTEP CARE | 9,051 | 9,051 | - | - | - | - | - |
| 29261100 ATHL-CHEERLEADERS | 194,996 | 194,996 | - | - | - | - | - |
| 29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY | 12,000 | 12,000 | - | - | - | - | - |
| 29262100 ART -STUDENT ART EXHIBIT | 18,080 | 18,080 | - | - | - | - | - |
| 29262500 CENTER FOR CIVIC ENGAGEMENT | 128,257 | 128,257 | - | - | - | - | - |
| 29263100 FORE-FORENSICS | 57,525 | 57,525 | - | - | - | - | - |
| 29264100 DSS -DISABLED STUDENT SERVICES | 586,321 | 586,321 | - | - | - | - | - |
| 29260010 Commercial Music | 5,500 | 5,500 | - | - | - | - | - |
| 29268300 MUSI-BAND | 183,909 | 183,909 | - | - | - | - | - |
| 29268400 MUSI-CHORUS-CHORALE | 55,262 | 55,262 | - | - | - | - | - |
| 29268500 MUSI-GOLDDIGGERS | 48,599 | 48,599 | - | - | - | - | - |
| 29268600 MUSI-OPERA | 26,392 | 26,392 | - | - | - | - | - |
| 29268700 MUSI-ORCHESTRA | 51,547 | 51,547 | - | - | - | - | - |
| 29268800 MUSI-PIANO | 4,049 | 4,049 | - | - | - | - | - |
| 29268820 MUSI-GUITAR | 3,927 | 3,927 | - | - | - | - | - |
| 29268860 THEA-THEATRE/DANCE | 5,000 | 5,000 | - | - | - | - | - |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-----------|---------------|----------------------|----------------|
| 29268880 MUSI-MARIACHI MINERO | 20,943 | 20,943 | - | - | - | - | - |
| 29268900 MUSI-MUSIC PERFORMING ACTIVITI | 4,500 | 4,500 | - | - | - | - | - |
| 29269000 AVP Student Success | 365,936 | 365,936 | - | - | - | - | - |
| 29269100 SGA -STUDENT GOVERNMENT ASSOCI | 244,121 | 199,121 | - | (45,000) | - | - | - |
| 29269101 Stud Gov Assoc - SNOA Payments | - | 45,000 | - | 45,000 | - | - | - |
| 29270100 Student Engage & Leadership Ct | 833,728 | 833,728 | - | - | - | - | - |
| 29270102 MINERPALOOZA - STUDENT ENGAGEM | 77,000 | 83,000 | - | 6,000 | - | - | - |
| 29271500 ISS -INTERNATIONAL STUDENT SER | 526,719 | 526,719 | - | - | - | - | - |
| 29271550 UNDS-STUDY ABROAD - UG STUDIES | 114,579 | 114,579 | - | - | - | - | - |
| 29274100 CS -CAREER SERVICES | 853,176 | 853,176 | - | - | - | - | - |
| 29276100 SPUB-STUDENT PUBLICATIONS | 329,251 | 329,251 | - | - | - | - | - |
| 29277100 ADS -JUDICIAL AFFAIRS | 149,319 | 149,319 | - | - | - | - | - |
| 29278100 RSD -SWIMMING POOL & RECREATIO | 330,000 | 1,643,843 | - | 1,313,842 | - | - | - |
| 29278101 RSD Swimming & Rec Utilities | - | 140,000 | - | 140,000 | - | - | - |
| 29278102 Rec Sport-Fac Svcs Maintenance | - | 40,000 | - | 40,000 | - | - | - |
| 29280100 UDT -UTEP DINNER THEATER | 531,278 | 531,278 | - | - | - | - | - |
| 29281100 THEA-UNIVERSITY PLAYERS | 53,937 | 53,937 | - | - | - | - | - |
| 29284100 SCS -COUNSELING SERVICES | 1,081,499 | 907,765 | - | (173,734) | - | - | - |
| 29284101 Counseling Services Internship | - | 173,734 | - | 173,734 | - | - | - |

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|-----------|---------------|----------------------|----------------|
| 29286100 CRWR-RIO GRANDE REVIEW | 15,400 | 15,400 | - | - | - | - | - |
| 29288100 THEA-BORDER PUBLIC THEATRE | 9,239 | 9,239 | - | - | - | - | - |
| 29292200 SPUB-EL MINERO | 13,500 | 13,500 | - | - | - | - | - |
| 29293100 VPSA-MINE TRACKER OUTREACH | 125,095 | 125,095 | - | - | - | - | - |
| 29260000 VPSA-STUDENT SERVICES FEES - U | 147,119 | 72,119 | - | (75,000) | - | - | - |
| 29260001 EXEMPTIONS STUDENT SVC FEE | - | 75,000 | - | 75,000 | - | - | - |
| 29279100 TICK-TICKET CENTER | 772,510 | 495,995 | - | (276,515) | - | - | - |
| 29279102 Ticket Center - Eastside | 5,000 | 75,050 | - | 70,050 | - | - | - |
| 29279101 Ticket Center Utilities | - | 13,500 | - | 13,500 | - | - | - |
| 29279500 MGOL-AUXILIARY SUPPORT | - | 221,960 | - | 221,960 | - | - | - |
| 29279505 CONTRACT INCOME RICOH | 50,022 | 10,000 | - | (40,022) | - | - | - |
| 29279510 RICOH PRINT-MAIL SERVICES REIM | 10,000 | 10,000 | - | - | - | - | - |
| 29285100 MGOL-MINER GOLD CARD CENTER | 40,059 | 40,059 | - | - | - | - | - |
| <hr/> | | | | | | | |
| SUBTOTAL | 8,108,220 | 9,597,036 | - | 1,488,815 | - | - | - |
| <hr/> | | | | | | | |
| AUXILIARY ENTERPRISE FUNDS TOTAL | 55,252,533 | 51,203,866 | (6,606,466) | 3,198,619 | 640,820 | - | 640,819 |

**The University of Texas at El Paso
Student Service Fee**

| | | | 2017-18 Budget | Estimated 2018-19 Budget | Increase(Decrease) | |
|---------------------------------------|----------|-------|---------------------------|---|---------------------------|---------------|
| | | | | | Amount | % |
| Estimated Income | | | | | | |
| Student Service Fee | 599,900 | 16.50 | 7,950,105 | 8,611,600 | 661,495 | 8.32% |
| Total Estimated Income | | | 7,950,105 | 8,611,600 | 661,495 | 8.32% |
| Budgeted Expenses | | | | | | |
| License Fee | | | 15,000 | 15,000 | - | 0.00% |
| One-time Allocations | | | - | 57,119 | 57,119 | 0.00% |
| Other Operating Expense Staff Waivers | | | 70,000 | - | (70,000) | -100.00% |
| Exemptions Expense | | | 75,000 | 75,000 | - | 0.00% |
| Total Budgeted Expenses | | | 160,000 | 147,119 | (12,881) | -8.05% |
| Excess Income after Expenses | | | 7,790,105 | 8,464,481 | 674,376 | 8.66% |
| Transfers | | | | | | |
| Side Dish Student Productions | 29260100 | | - | (5,000) | (5,000) | 0.00% |
| SSF Military Stud Success Ctr | 29260200 | | - | (8,875) | (8,875) | 0.00% |
| SSF - UTEP CARE | 29260300 | | - | (9,051) | (9,051) | 0.00% |
| Counseling Center | 29284101 | | (83,022) | (173,734) | (90,712) | 100.00% |
| Band | 29268300 | | (176,553) | (183,909) | (7,356) | 4.17% |
| Border Public Theatre | 29288100 | | (8,869) | (9,239) | (370) | 4.17% |
| Career Services | 29274100 | | (814,777) | (853,176) | (38,399) | 4.71% |
| CCE-Center For Civic | 29262500 | | (103,845) | (128,257) | (24,412) | 23.51% |
| Center For Accommodati | 29264100 | | (516,999) | (579,121) | (62,122) | 12.02% |
| Cheerleaders | 29261100 | | (185,772) | (194,996) | (9,224) | 4.97% |
| Chorus-Chorale | 29268400 | | (53,052) | (55,262) | (2,210) | 4.17% |
| Commercial Music | 29260010 | | (5,280) | (5,500) | (220) | 4.17% |
| Counseling Center | 29284100 | | (870,104) | (907,765) | (37,661) | 4.33% |
| El Minero | 29292200 | | (8,820) | (9,000) | (180) | 2.04% |
| Forensics | 29263100 | | (55,224) | (57,525) | (2,301) | 4.17% |
| Golddiggers | 29268500 | | (46,655) | (48,599) | (1,944) | 4.17% |
| Guitar | 29268820 | | (3,770) | (3,927) | (157) | 4.16% |
| I.D. Center | 29285100 | | (37,731) | (40,059) | (2,328) | 6.17% |
| Intercollegiate Athl | 29266010 | | (2,156,000) | (2,200,000) | (44,000) | 2.04% |
| International Stud Svc | 29271500 | | (323,781) | (393,788) | (70,007) | 21.62% |
| Mariachi Minero | 29268880 | | (19,699) | (20,943) | (1,244) | 6.32% |
| Music - Travel | 29268900 | | (4,320) | (4,500) | (180) | 4.17% |
| Ofc Of Sudent Conduct | 29277100 | | (144,284) | (149,319) | (5,035) | 3.49% |

| | | 2017-18 | Estimated | Increase(Decrease) | |
|-------------------------------|----------|--------------------|--------------------|---------------------------|-----------------|
| | | Budget | 2018-19 | Amount | % |
| | | Budget | Budget | Amount | % |
| Office Of Student Life | 29293100 | (29,618) | (125,095) | (95,477) | 322.36% |
| Opera | 29268600 | (25,336) | (26,392) | (1,056) | 4.17% |
| Orchestra | 29268700 | (44,906) | (51,547) | (6,641) | 14.79% |
| Piano | 29268800 | (3,887) | (4,049) | (162) | 4.17% |
| Rio Grande Review | 29286100 | (13,440) | (15,400) | (1,960) | 14.58% |
| SDC -Minerpalooza - St | 29270102 | (23,520) | (49,000) | (25,480) | 108.33% |
| SGA | 29269100 | (237,290) | (243,121) | (5,831) | 2.46% |
| Student Art Program | 29262100 | (17,357) | (18,080) | (723) | 4.17% |
| Student Engagement And | 29270100 | (505,160) | (833,728) | (328,568) | 65.04% |
| Student Publications | 29276100 | (242,255) | (266,251) | (23,996) | 9.91% |
| Theatre/Dance | 29268860 | (4,800) | (5,000) | (200) | 4.17% |
| Thea-University Player | 29281100 | (39,300) | (40,937) | (1,637) | 4.17% |
| Tick-Ticket Center | 29279100 | (55,894) | (62,543) | (6,649) | 11.90% |
| Unds-Study Abroad - Ug | 29271550 | (158,127) | (114,579) | 43,548 | -27.54% |
| Union Dinner Theatre | 29280100 | (188,448) | (201,278) | (12,830) | 6.81% |
| US-Student Programs Of | 29275100 | (278,966) | - | 278,966 | -100.00% |
| VPSA-Assistant To The | 29269000 | (295,907) | (365,936) | (70,029) | 23.67% |
| Total Transfers | | (7,782,768) | (8,464,481) | (681,713) | 8.76% |
| Excess Income after Transfers | | 7,337 | - | | |
| Beginning Balance | | 100,000 | - | (100,000) | -100.00% |
| Estimated Ending Balance | | 107,337 | - | (107,337) | -100.00% |

**Contracts and
Grants Funds**

The University of Texas at El Paso
2018-19 Budget
Grants Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|--------------------|--------------------|--------------|----------|---------------|-------------------|----------------|
| Federal Financial Aid Programs | 62,005,006 | 62,005,006 | - | - | - | - | - |
| Federal Contracts & Grants - Instruction | 1,459,448 | 1,459,448 | - | - | - | - | - |
| Federal Contracts & Grants - Research | 42,551,718 | 42,551,718 | - | - | - | - | - |
| Federal Contracts & Grants - Public Service | 5,126,241 | 5,126,241 | - | - | - | - | - |
| FEDERAL CONTRACTS & GRANTS SUBTOTAL | 111,142,413 | 111,142,413 | - | - | - | - | - |
| State Contracts & Grants - Instruction | 195,280 | 195,280 | - | - | - | - | - |
| State Contracts & Grants - Research | 2,372,730 | 2,372,730 | - | - | - | - | - |
| State Contracts & Grants - Public Service | 1,028,466 | 1,028,466 | - | - | - | - | - |
| STATE CONTRACTS & GRANTS SUBTOTAL | 3,596,476 | 3,596,476 | - | - | - | - | - |
| Other Contracts & Grants - Instruction | 152,198 | 152,198 | - | - | - | - | - |
| Other Contracts & Grants - Research | 6,226,088 | 6,226,088 | - | - | - | - | - |
| Other Contracts & Grants - Public Service | 797,140 | 797,140 | - | - | - | - | - |
| OTHER CONTRACTS & GRANTS SUBTOTAL | 7,175,426 | 7,175,426 | - | - | - | - | - |
| RESTRICTED FUNDS - CONTRACTS & GRANTS TOTAL | 121,914,315 | 121,914,315 | - | - | - | - | - |

Gift Funds

**The University of Texas at El Paso
2018-19 Budget
Gifts 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> |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 30010010 ATTP-F.B. COTTON TRUST - PRESI | - | 472,908 | - | 472,908 | (0) | | (0) |
| 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 | - | 154,025 | - | 154,025 | - | | - |
| 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 | 1,072,578 | - | - | (865,433) | 207,145 | | 207,145 |
| FRANK B. COTTON TRUST SUBTOTAL | 1,072,578 | 865,433 | - | - | 207,145 | - | 207,145 |
| 30010015 DEVL-BHUTAN DAYS | - | 30,000 | - | 30,000 | (1) | | (1) |
| 30015000 ATTP-J. C. FOX ESTATE-PRESIDEN | - | 80,000 | - | 80,000 | (0) | | (0) |
| 30015002 UNIV RELATIONS-J.C. FOX ESTATE | - | 220,900 | - | 220,900 | (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. AVDVMEN | - | 41,000 | - | 41,000 | (0) | | (0) |
| 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 |

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> |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 30015090 COMP-J. C. FOX ESTATE-EST INCO | 684,751 | - | - | (592,654) | 92,097 | | 92,097 |
| JOSEPHINE C. FOX TRUST SUBTOTAL | 684,751 | 592,654 | - | - | 92,097 | - | 92,097 |
| 30020001 IADV-CENTENNIAL CAMPAIGN FUND | - | - | - | - | - | | - |
| 30020002 ALUM-ALUMNI RELATIONS | - | - | - | - | - | | - |
| 30020101 IADV-DIAMOND JUBILEE FD FOR AC | 33,626 | 33,626 | - | - | - | | - |
| 30020134 PRES-LES & HARRIET DODSON ENDO | 442,108 | 442,108 | - | - | - | | - |
| 30020501 BIOL-ORVILLE EDWARD EGBERT, M. | 33,698 | 33,698 | - | - | 0 | | 0 |
| 30041510 UCOM-POWELL NOVA MEM FUND-ENDO | 2,691 | 2,691 | - | - | - | | - |
| 30041600 ALUM-UTEP HERITAGE COMMISSION | 2,000 | 2,000 | - | - | - | | - |
| 30041700 IADV-PRESIDENTS ASSOCIATES-END | 39,173 | 37,973 | - | (1,200) | - | | - |
| 30102002 BUSN-EL PASO COMM PROF IN ACCT | 16,625 | 16,625 | - | - | - | | - |
| 30102201 ECON-BORDER REGION MODELING PR | 35,000 | 30,000 | - | - | 5,000 | | 5,000 |
| 30102303 BUSN-DR. WADE HARTRICK FUND-EN | 8,022 | 8,022 | - | - | - | | - |
| 30102304 ACCT-R & J SKOV END PROF IN BS | 7,320 | 7,320 | - | - | - | | - |
| 30102305 ECON-CARTER CHAIR IN B.A.-ENDO | 83,066 | 83,066 | - | - | - | | - |
| 30102307 BUSN-B MACGUIRE DIST PROF IN B | 26,991 | 26,991 | - | - | - | | - |
| 30102308 SCHL-DAWKINS FUND FOR BUS ADMI | 6,966 | 6,966 | - | - | - | | - |
| 30102309 I&DS-MAYFIELD PROFESSORSHIP-EN | 43,507 | 43,507 | - | - | - | | - |
| 30102311 ECON-JPMORGAN CHASE BANK PROF | 13,014 | 13,014 | - | - | - | | - |
| 30102315 BUSN-MOSHE AZOULAY FAMILY END | 4,100 | 4,100 | - | - | - | | - |
| 30102316 BUSN-MAC MUR ROGERS END - STUD | 4,317 | 4,317 | - | - | - | | - |
| 30102318 BUSN-FRANK & WILMA HANLEY END | 10,255 | 10,255 | - | - | - | | - |
| 30102323 BUSN-CHAIR FOR STUDY OF TRADE | 52,751 | 52,751 | - | - | - | | - |
| 30102324 Hedrick Professorship Western | 13,706 | 13,706 | - | - | - | | - |
| 30102327 ACCT-CHAIR-DIR CTR OF WEST HEM | 35,362 | 35,362 | - | - | - | | - |
| 30102336 BUSN-AT&T DIST PROF IN COLLEGE | 16,160 | 16,160 | - | - | - | | - |
| 30102349 BUSN-FOSTER DIST CHAIR IN INTN | 58,997 | 58,997 | - | - | - | | - |
| 30102350 BUSN-DR NATALICIO GRADUATE FEL | 8,750 | 8,750 | - | - | - | | - |
| 30102351 BUSN-HUNT CHAIR IN INTERNATION | 29,499 | 29,499 | - | - | - | | - |
| 30109030 BUSN-HUNT ENDOW-ENTREPREURSH | 9,876 | 9,876 | - | - | - | | - |

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> |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 30109041 BUSN-WELLS FARGO END PROF OF F | 7,636 | 7,636 | - | - | - | | - |
| 30109042 BUSN-EL PASO ELECTRIC GRAD FEL | 9,976 | 9,976 | - | - | - | | - |
| 30109043 BUSN-HUNT GRADUATE FELLOWS PRO | 81,960 | 81,960 | - | - | - | | - |
| 30109044 BUSN-FOSTER GRAD FELL PROG IN | 42,753 | 42,753 | - | - | - | | - |
| 30153056 CRER-ELP ELEC CO PROF IN EDUCA | 6,810 | 6,810 | - | - | - | | - |
| 30153063 EDUC-PATRICIA DAW YETTER PROFE | 5,905 | 5,905 | - | - | - | | - |
| 30203310 EE -SCHELLENGER PROF IN ELEC | 24,569 | 24,569 | - | - | - | | - |
| 30203320 EE- LEWIS ELEC. ENGINEERING F | 5,756 | 5,756 | - | - | - | | - |
| 30203325 EE -F. & H. LEWIS END PROFESSO | 10,232 | 10,232 | - | - | - | | - |
| 30203430 MECH-J MACGUIRE DIST PROF IN M | 26,977 | 26,977 | - | - | - | | - |
| 30203530 MET -FREEPORT-MCMORAN C & G PR | 40,150 | 40,150 | - | - | - | | - |
| 30203740 ENGR-J. MAURICE ENGINEERING FD | 4,040 | 4,040 | - | - | - | | - |
| 30203750 MECH-MURCHISON CHAIR NO. 1-END | 76,636 | 76,636 | - | - | - | | - |
| 30203760 MET -MURCHISON CHAIR NO. 2-END | 73,001 | 73,001 | - | - | - | | - |
| 30203765 ENGR-TEXAS INSTR FDN PROF IN D | 12,770 | 12,770 | - | - | - | | - |
| 30203770 VPIR-MURCHISON CHAIR NO. 3-END | 72,136 | 72,136 | - | - | - | | - |
| 30203780 CE -MURCHISON CHAIR NO. 4-END | 72,136 | 72,136 | - | - | - | | - |
| 30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO | 10,666 | 10,666 | - | - | - | | - |
| 30203820 IMSE-AT&T DIST PROF IN COLLEGE | 17,188 | 17,188 | - | - | - | | - |
| 30253900 ART- ART DEPARTMENT GIFT FUND | 12,000 | 13,200 | - | 1,200 | - | | - |
| 30253909 COMM-S SHIRLEY & E HOLT MARSTO | 6,456 | 6,456 | - | - | - | | - |
| 30254100 CRWR-CHIP JORDAN LITERARY FEST | 2,205 | 2,205 | - | - | - | | - |
| 30254140 ENGL-RODERICK FOUNDATION PROF- | 16,397 | 16,397 | - | - | - | | - |
| 30254154 LA -DR. & MRS. W.H. TIMMONS B | 10,936 | 10,936 | - | - | - | | - |
| 30254300 KTEP-KTEP GIFT FUND | 250,000 | 240,000 | - | - | 10,000 | | 10,000 |
| 30254680 MUSI-JULIE DITTMER HART FUND-E | 13,468 | 13,468 | - | - | - | | - |
| 30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E | 17,303 | 17,303 | - | - | - | | - |
| 30254695 ATHL-UTEP CHEERLEADING SQUAD G | 500 | 500 | - | - | - | | - |
| 30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN | 5,404 | 5,404 | - | - | - | | - |
| 30255225 POLI-KRUSZEWSKI FAMILY PROF | 10,392 | 10,392 | - | - | - | | - |
| 30255270 PROFESSOR FOR WEST HEM TR | 17,110 | 17,110 | - | - | - | | - |

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> |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 30255278 LA -OSHER LIFELONG LEARNING E | 57,800 | 57,800 | - | - | - | | - |
| 30256501 PSYC-STERN PROF IN PSYCHOLOGY- | 12,755 | 12,755 | - | - | - | | - |
| 30258501 RELG-J. DITTMER FD-RELIGIOUS S | 10,812 | 10,812 | - | - | - | | - |
| 30275310 PROFESSOR FOR WEST HEM TR II | 8,555 | 8,555 | - | - | - | | - |
| 30275340 NURS-ROBERT H HOY III DIST PRO | 30,120 | 30,120 | - | - | - | | - |
| 30275385 CHS -C & S LEAVELL END CHAIR I | 53,420 | 53,420 | - | - | - | | - |
| 30275386 NURS-LEAVELL END CHAIR II NUR/ | 34,207 | 34,207 | - | - | - | | - |
| 30275387 NURS-P. DE WETTER PROFF IN HEA | 16,701 | 16,701 | - | - | - | | - |
| 30302017 SCI -ROBERT WELCH END CHAIR IN | 109,185 | 109,185 | - | - | - | | - |
| 30304010 SCI -S.K. CHAN DIST PROF IN MA | 20,578 | 20,578 | - | - | - | | - |
| 30305400 BIOL-BERKMAN ENDOWED FUND-ENDO | 17,858 | 17,858 | - | - | - | | - |
| 30305640 GEOL-NELSON PROF IN GEOLOGY-EN | 20,260 | 20,260 | - | - | - | | - |
| 30305660 GEOL-DR. H. E. QUINN MEM FD-EN | 11,278 | 11,278 | - | - | - | | - |
| 30305670 GEOL-MCANULTY MEM FD-GEOL SCI- | 9,055 | 9,055 | - | - | - | | - |
| 30305680 GEOL-W. S. STRAIN GEOLOGY FD-E | 7,873 | 7,873 | - | - | - | | - |
| 30305690 GEOL-WHITE AWARD-GEOGRAPHY-END | 2,297 | 2,297 | - | - | - | | - |
| 30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO | 2,122 | 2,122 | - | - | - | | - |
| 30305693 GEOL-DR. J. M. HILLS MEM GEOLO | 12,560 | 12,560 | - | - | - | | - |
| 30305800 PHYS-E. J. KNAPP MEM FUND - EN | 3,104 | 3,104 | - | - | - | | - |
| 30305820 SCI -DR. C. SHARP COOK CHAIR I | 47,944 | 47,944 | - | - | - | | - |
| 30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA | 13,119 | 13,119 | - | - | - | | - |
| 30305870 ENGR-ANITA M LOYA GRAD FELL PR | 54,683 | 54,683 | - | - | - | | - |
| 30305873 COMP-M LOYA DISTINGUISHED CHAI | 52,536 | 52,536 | - | - | - | | - |
| 30306000 SCI -COLLEGE OF SCIENCE GIFT F | - | - | - | - | - | | - |
| 30306010 SCI -FESSINGER-SPRINGER MEMORI | 6,961 | 6,961 | - | - | - | | - |
| 30326320 NURS-B.R. WAKEFIELD END PROFF | 7,112 | 7,112 | - | - | - | | - |
| 30356720 ECON-TEMPLETON PROFESSORSHIP-E | 29,163 | 29,163 | - | - | - | | - |
| 30366335 NURS-J E & H MC STERN END PROF | 5,996 | 5,996 | - | - | - | | - |
| 30366343 CHS -PASO DEL NORTE HEALTH FND | 32,173 | 32,173 | - | - | - | | - |
| 30366344 NURS-PASO DEL NORTE HEALTH FND | 32,173 | 32,173 | - | - | - | | - |
| 30406900 CHEM-DUDLEY PROFESSORSHIP - EN | 19,275 | 19,275 | - | - | - | | - |

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> |
|--|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 30406910 SCI -J. E. & HELEN STERN PROF. | 27,532 | 27,532 | - | - | - | | - |
| 30457001 LIB -LIBRARY MEMORIAL FUND-END | 48,111 | 48,111 | - | - | - | | - |
| 30457006 LIB -HASKELL M. MONROE LIBRARY | 7,564 | 7,564 | - | - | - | | - |
| 30457009 LIB -LIBRARY EXCELLENCE-ENDOWM | 15,460 | 15,460 | - | - | - | | - |
| 30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM | 8,954 | 8,954 | - | - | - | | - |
| 30457012 LIB -GLADYS JOHNSTON MEM-ENDOW | 3,586 | 3,586 | - | - | - | | - |
| 30457016 LIB -BERNICE DITTMER LIBRARY-E | 17,411 | 17,411 | - | - | - | | - |
| 30457018 LIB -MISS F. L. ETTER LIBRARY- | 10,947 | 10,947 | - | - | - | | - |
| 30457021 LIB -BLAUGRUND LIBRARY FD-ENDO | 4,849 | 4,849 | - | - | - | | - |
| 30457022 PRES-RICHARD N AZAR FAMILY END | 4,887 | 4,887 | - | - | - | | - |
| 30457023 LIB -WOMAN'S AUXILIARY LIB-END | 4,293 | 4,293 | - | - | - | | - |
| 30457024 LIB -CARL HERTZOG FUND - ENDOW | 2,111 | 2,111 | - | - | - | | - |
| 30457025 LIB -AGNES JIROU MEMORIAL-ENDO | 4,569 | 4,569 | - | - | - | | - |
| 30457026 LIB -PILLOW LIBRARY FUND-ENDOW | 231,164 | 231,164 | - | - | - | | - |
| 30457033 LIB -W. J. MULDOWNNEY MEM LIB F | 8,214 | 8,214 | - | - | - | | - |
| 30457038 LIB -DR. J. M. HILLS MEM LIBRA | 11,498 | 11,498 | - | - | - | | - |
| 30457039 LIB -J. D. DEGROAT MEM LIBRARY | 4,527 | 4,527 | - | - | - | | - |
| 30505600 GEOL-J. W. MILLER MEM.GEOPHYSI | 8,915 | 8,915 | - | - | - | | - |
| 30507710 SCI -WILLIAM L. STALEY GRANT F | 29,542 | 29,542 | - | - | - | | - |
| 30657000 LA -PROFESSORSHIP OF BORDER T | 7,191 | 7,191 | - | - | - | | - |
| 30659000 EPCM-EP CENTENNIAL MUSEUM FD-E | 6,227 | 6,227 | - | - | - | | - |
| 30659020 EPCM-TX SESQUICENTENNIAL MUSEU | 15,933 | 15,933 | - | - | - | | - |
| 30659042 EPCM-CENTENNIAL MUSEUM ENDOWME | 75,755 | 75,755 | - | - | 0 | | 0 |
| 30659061 TWP -JUDGE & MRS. CUNNINGHAM F | 1,774 | 1,774 | - | - | - | | - |
| 30659062 TWP -MARY H. REDFORD MEM FD-EN | 1,887 | 1,887 | - | - | - | | - |
| 30659070 TWP -SONNICHSEN SW PUBS FD-END | 4,747 | 4,747 | - | - | - | | - |
| 30659081 ATHL-EP DOWNTOWN LIONS CLUB FD | 16,619 | 16,619 | - | - | - | | - |
| 30659094 ATHL-LEE TREVINO ENDOW FD - EN | 2,049 | 2,049 | - | - | - | | - |
| 30659135 ATHL-MILTON & BERTHA WARDEN B. | 23,085 | 23,085 | - | - | - | | - |
| 30659174 ATHL-INTERCOLLEGIATE ATHLETICS | 410,000 | - | - | (410,000) | - | | - |
| 30900035 SCHL-ADOLPH COORS END SCHOL FO | 2,122 | 2,122 | - | - | - | | - |

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|--------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 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 | | | |
| 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 | - | - | - | - | - |

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> |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 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 | - | - | - | | - |
| 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 | - | - | - | | - |
| 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 | - | - | - | | - |

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> |
|---|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 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 | - | - | - | | - |
| 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 | - | - | - | | - |

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------|---------|---------------|----------------------|----------------|
| 30906757 FIN -FOSTER STEVENS BASKETBALL | 438,434 | - | (846,934) | 410,000 | 1,500 | 400,000 | 401,500 |
| 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 | - | - | - | | - |
| 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 SCHL-R. E. VAN REET MEM SCH-EN | 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 | - | - | - | | - |
| 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 | - | - | - | | - |

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|---------------|----------------|----------------------|----------------|
| | | | Debt Service | Other | Excess Income | | |
| 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 | - | - | - | - | - |
| 30306028 SCI -ADP MAST ACADEMY | 8,169 | 8,169 | - | - | 0 | - | 0 |
| General Administration and Student Services | 191,529 | 191,529 | - | - | - | - | - |
| General Institutional Support | 2,575,453 | 2,575,453 | - | - | - | - | - |
| Organized Research | 4,420,023 | 4,420,023 | - | - | - | - | - |
| Student Scholarships and Grants-In-Aid | 384,951 | 384,951 | - | - | - | - | - |
| OTHER RESTRICTED SUBTOTAL | 13,492,671 | 12,644,237 | (846,934) | 15,000 | 16,500 | 400,000 | 416,500 |
| RESTRICTED FUNDS - GIFTS TOTAL | 15,250,000 | 14,102,324 | (846,934) | 15,000 | 315,742 | 400,000 | 715,742 |

**Unexpended
Plant Funds**

The University of Texas at El Paso
 2018-19 Budget
 Unexpended Plant Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|------------------|-------------------|--------------|-----------|---------------|-------------------|----------------|
| 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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