
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

The University of Texas at El Paso
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**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2014

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. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (Regents' Rule 31007).
 - c. Award of tenure to any faculty member (Regents' Rule 31007).
 - d. 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.
 - e. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by Regents' Rule 10501 Section 2.1.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' Rule 20204).
 - h. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.

3. Items requiring approval of the president only

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2014

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.

The University of Texas at El Paso

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2012-13 Budget	% of Budget	2013-14 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	170,697,643	42.76	175,298,925	44.18	4,601,282	2.70
Designated Funds	79,003,496	19.79	79,721,305	20.09	717,809	0.91
Auxiliary Enterprises Funds	42,935,154	10.76	44,069,323	11.11	1,134,169	2.64
Restricted Current Funds - Contracts and Grant	110,692,696	27.73	105,026,179	26.47	(5,666,517)	(5.12)
Restricted Current Funds - Gifts and Endowment Income	13,320,259	3.34	13,856,473	3.49	536,214	4.03
Unexpended Plant Funds	1,000,000	0.25	1,000,000	0.25	0	0.00
Sub-Total	<u>417,649,248</u>	<u>104.62</u>	<u>418,972,205</u>	<u>105.60</u>	<u>1,322,957</u>	<u>0.32</u>
Adjustments:						
Tuition Discounting	(28,472,998)	(7.13)	(34,023,957)	(8.58)	(5,550,959)	19.50
Capital Outlay	(5,587,347)	(1.40)	(5,917,390)	(1.49)	(330,043)	5.91
Debt Principal Transfers	(10,520,216)	(2.64)	(11,713,966)	(2.95)	(1,193,750)	11.35
Depreciation Expense	26,128,544	6.55	29,433,036	7.42	3,304,492	12.65
TOTAL	<u>399,197,231</u>	<u>100.00</u>	<u>396,749,928</u>	<u>100.00</u>	<u>(2,447,303)</u>	<u>(0.61)</u>

The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:										
\$ 114,115,034	Tuition and Fees	30,654,759	98,751,106	8,533,060				137,938,925	(34,023,957)	103,914,968
48,849,837	Federal Sponsored Programs		8,620,075		46,638,747			55,258,822		55,258,822
19,935,297	State Sponsored Programs	18,026,449	97,125		4,018,219			22,141,793		22,141,793
5,055,674	Local and Private Sponsored Programs		532,800		4,369,213			4,902,013		4,902,013
3,504,017	Net Sales and Services of Educational Activities		3,714,996					3,714,996		3,714,996
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
28,894,289	Net Auxiliary Enterprises			28,793,226				28,793,226		28,793,226
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>220,414,148</u>	Total Operating Revenues	<u>48,741,208</u>	<u>111,716,102</u>	<u>37,326,286</u>	<u>55,026,179</u>	<u>-</u>	<u>-</u>	<u>252,809,775</u>	<u>(34,023,957)</u>	<u>218,785,818</u>
Operating Expenses:										
103,201,845	Instruction	92,392,525	11,695,748		2,607,902		314,000	107,010,175	(71,009)	106,939,166
21,667,090	Academic Support	12,349,208	9,982,464		820,240		113,000	23,264,912	(798,848)	22,466,064
58,285,605	Research	10,961,875	4,287,800		51,900,195			67,149,870	(3,887,725)	63,262,145
7,102,997	Public Service	938,930	520,197		7,604,412			9,063,539	-	9,063,539
-	Hospitals and Clinics							-		-
31,968,334	Institutional Support	13,507,911	12,782,809		3,763,979		463,000	30,517,699	(751,508)	29,766,191
17,874,705	Student Services	5,743,252	10,541,211		386,226			16,670,689	(195,274)	16,475,415
25,861,199	Operation and Maintenance of Plant	14,087,470	11,479,137		7,556		110,000	25,684,163	(11,835)	25,672,328
59,615,355	Scholarships and Fellowships	18,026,449	11,263,196		50,373,454			79,663,099	(34,023,957)	45,639,142
38,870,421	Auxiliary Enterprises			39,245,129	575,024			39,820,153	(201,191)	39,618,962
26,128,544	Depreciation and Amortization							-	29,433,036	29,433,036
<u>390,576,095</u>	Total Operating Expenses	<u>168,007,620</u>	<u>72,552,562</u>	<u>39,245,129</u>	<u>118,038,988</u>	<u>-</u>	<u>1,000,000</u>	<u>398,844,299</u>	<u>(10,508,311)</u>	<u>388,335,988</u>
<u>(170,161,947)</u>	Operating Surplus/Deficit	<u>(119,266,412)</u>	<u>39,163,540</u>	<u>(1,918,843)</u>	<u>(63,012,809)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(146,034,524)</u>	<u>(23,515,646)</u>	<u>(169,550,170)</u>
Budgeted Nonoperating Revenues (Expenses):										
89,503,676	State Appropriations & HEAF	96,016,327						96,016,327	-	96,016,327
61,168,950	Federal Sponsored Programs - Nonoperating				50,000,000			50,000,000		50,000,000
-	State Sponsored Programs - Nonoperating							-		-
10,443,426	Gifts in Support of Operations			3,814,326	6,800,000			10,614,326		10,614,326
10,952,500	Net Investment Income	45,000	4,437,500	225,000	7,220,000			11,927,500		11,927,500
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>172,068,552</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>96,061,327</u>	<u>4,437,500</u>	<u>4,039,326</u>	<u>64,020,000</u>	<u>-</u>	<u>-</u>	<u>168,558,153</u>	<u>-</u>	<u>168,558,153</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,621,136)	Transfers for Debt Service - Interest	(2,938,305)	(2,934,471)	(1,967,500)	(573,664)			(8,413,940)		(8,413,940)
(10,520,216)	Transfers for Debt Service - Principal	(4,353,000)	(4,234,272)	(2,856,694)	(270,000)			(11,713,966)		(11,713,966)
(2,180,640)	Budget Transfers	30,496,390	(36,423,373)	2,791,719			1,000,000	(2,135,264)		(2,135,264)
<u>(21,321,992)</u>	Total Transfers and Other	<u>23,205,085</u>	<u>(43,592,116)</u>	<u>(2,032,475)</u>	<u>(843,664)</u>	<u>-</u>	<u>1,000,000</u>	<u>(22,263,170)</u>	<u>-</u>	<u>(22,263,170)</u>
<u>\$ (19,415,387)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>8,924</u>	<u>88,008</u>	<u>163,527</u>	<u>-</u>	<u>-</u>	<u>260,459</u>	<u>(23,515,646)</u>	<u>(23,255,187)</u>
<u>\$ 392,482,700</u>	Total Revenues and AUF Transfers	<u>144,802,535</u>	<u>116,153,602</u>	<u>41,365,612</u>	<u>119,046,179</u>	<u>-</u>	<u>-</u>	<u>421,367,928</u>	<u>(34,023,957)</u>	<u>387,343,971</u>
<u>(399,197,231)</u>	Total Expenses and Transfers for Interest	<u>(170,945,925)</u>	<u>(75,487,033)</u>	<u>(41,212,629)</u>	<u>(118,612,652)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(407,258,239)</u>	<u>10,508,311</u>	<u>(396,749,928)</u>
<u>\$ (6,714,531)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(26,143,390)</u>	<u>40,666,569</u>	<u>152,983</u>	<u>433,527</u>	<u>-</u>	<u>(1,000,000)</u>	<u>14,109,689</u>	<u>(23,515,646)</u>	<u>(9,405,957)</u>

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>28,472,998</u>	<u>34,023,957</u>
Reduction of Scholarship Expense of:	<u>28,472,998</u>	<u>34,023,957</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	430,226	71,009
Academic Support	949,849	798,848
Research	3,268,598	3,887,725
Public Service	67,048	-
Hospitals and Clinics	-	-
Institutional Support	681,656	751,508
Student Services	61,461	195,274
Operation and Maintenance of Plant	27,937	11,835
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>100,572</u>	<u>201,191</u>
Total	<u>5,587,347</u>	<u>5,917,390</u>
3) Depreciation Expense	<u>26,128,544</u>	<u>29,433,036</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>10,520,216</u>	<u>11,713,966</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(28,472,998)	(34,023,957)
Net (Increase) Decrease in Expenditures	<u>7,931,801</u>	<u>10,508,311</u>
Net Increase (Decrease) in Budget Surplus	<u>(20,541,197)</u>	<u>(23,515,646)</u>

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 68,959,082	\$ 73,082,883	\$ 4,123,801	6.0%
Transfer from Higher Education Group Insurance	10,531,194	12,760,044	2,228,850	21.2%
Transfer to A&M International & UT Pan American	(366,600)	(366,600)	0	0.0%
Benefits Paid By the State	10,380,000	10,540,000	160,000	1.5%
Subtotal - General Revenue	89,503,676	96,016,327	6,512,651	7.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	31,274,370	30,654,759	(619,611)	(2.0%)
Tuition	28,018,850	27,703,805	(315,045)	(1.1%)
Tuition Differential	3,255,520	2,950,954	(304,566)	(9.4%)
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	(4,178,256)	(4,095,476)	82,780	(2.0%)
Transfer for Skiles Act	0	0	0	-
Transfer for Texas Public Education Grants	(4,178,256)	(4,095,476)	82,780	(2.0%)
Subtotal - Estimated Educational & General Income	27,201,114	26,664,283	(536,831)	(2.0%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	38,675,791	34,591,866	(4,083,925)	(10.6%)
Transfer from Other Funds	30,715,417	26,407,497	(4,307,920)	(14.0%)
Trsfir from Des Funds- Overhead on Spons Projects	7,960,374	8,184,369	223,995	2.8%
State/Federal Grants & Contracts	15,317,062	18,026,449	2,709,387	17.7%
THECB - TARP & TATP	200,000	0	(200,000)	(100.0%)
THECB - College Work Study	115,395	159,782	44,387	38.5%
THECB - TEXAS Grant Program	15,001,667	17,866,667	2,865,000	19.1%
Subtotal - Other Sources	53,992,853	52,618,315	(1,374,538)	(2.5%)
TOTAL RESOURCES	\$ 170,697,643	\$ 175,298,925	\$ 4,601,282	2.7%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 77,323,925	\$ 75,232,721	\$ (2,091,204)	(2.7%)
Faculty Salaries	62,816,771	62,028,568	(788,203)	(1.3%)
Departmental Operating Expense	7,909,598	6,618,141	(1,291,457)	(16.3%)
Instructional Administration	6,597,556	6,586,012	(11,544)	(0.2%)
Library	1,246,928	1,249,928	3,000	0.2%
Special Items - Instructional Support	2,506,935	2,202,593	(304,342)	(12.1%)
Center for Law and Border Studies	382,693	382,693	0	0.0%
El Paso Centennial Museum	277,640	247,640	(30,000)	(10.8%)
Inter-American and Border Studies	89,944	89,944	0	0.0%
African American Studies (Inst Enhancement)	37,395	36,974	(421)	(1.1%)
Entering Student Program (Inst Enhancement)	684,762	438,090	(246,672)	(36.0%)
Pharmacy Coop Program (Inst Enhancement)	528,011	525,222	(2,789)	(0.5%)
Professional Educ. Certification Svcs (Inst Enhan)	209,516	183,548	(25,968)	(12.4%)
ORSP Pre-Award	296,974	298,482	1,508	0.5%
Higher Education Incentive Funding	0	0	0	-
Special Initiatives	0	0	0	-
Subtotal - Instruction and Academic Support	81,077,788	78,685,242	(2,392,546)	(3.0%)
<u>RESEARCH</u>				
Research Enhancement	6,951,846	9,155,427	2,203,581	31.7%
Research Enhancement	3,489,326	4,935,890	1,446,564	41.5%
Research Development Fund	3,462,520	4,219,537	757,017	21.9%
Special Items - Research	1,155,510	883,586	(271,924)	(23.5%)
Border Health Research	308,615	225,388	(83,227)	(27.0%)
Center for Environmental Resource Management	192,268	303,796	111,528	58.0%
Immigration History Research Center	53,562	53,562	0	0.0%
Institute for Manufacturing and Materials Mgmt.	101,436	101,436	0	0.0%
Texas Ctrs. for Border Economic and Enterprise Dev	299,629	199,404	(100,225)	(33.4%)
Texas Advanced Research/Advanced Tech. Programs	200,000	0	(200,000)	(100.0%)
Subtotal - Research	8,107,356	10,039,013	1,931,657	23.8%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	239,582	231,349	(8,233)	(3.4%)
Special Items - Public Service	459,569	604,189	144,620	31.5%
Rural Nursing Health Care Services	50,127	50,127	0	0.0%
Collaborative for Academic Excellence	112,484	257,104	144,620	128.6%
Institute for Border Community Health	296,958	296,958	0	0.0%
Subtotal - Public Service	699,151	835,538	136,387	19.5%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,823,845	11,972,850	149,005	1.3%
Subtotal - Institutional Support	11,823,845	11,972,850	149,005	1.3%
<u>STUDENT SERVICES</u>				
Student Services	5,178,203	5,130,114	(48,089)	(0.9%)
Subtotal - Student Services	5,178,203	5,130,114	(48,089)	(0.9%)
<u>STAFF BENEFITS</u>				
Staff Benefits	30,580,000	32,459,044	1,879,044	6.1%
Old Age and Survivors Insurance	7,480,000	7,524,500	44,500	0.6%
Staff Group Insurance Premiums	14,720,000	16,340,044	1,620,044	11.0%
Longevity Pay	970,000	970,000	0	0.0%
Optional Retirement Program - All Differentials	1,270,000	1,300,000	30,000	2.4%
Retirement Contributions (TRS & ORP)	6,140,000	6,324,500	184,500	3.0%
Subtotal - Staff Benefits	30,580,000	32,459,044	1,879,044	6.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,817,858	10,859,370	41,512	0.4%
Plant Support Services	5,416,393	5,622,082	205,689	3.8%
Building Maintenance	3,057,431	3,010,177	(47,254)	(1.5%)
Custodial Services	1,436,063	1,340,540	(95,523)	(6.7%)
Grounds Maintenance	907,971	886,571	(21,400)	(2.4%)
Utilities	0	0	0	-
Special Items - O&M of Plant	7,296,380	7,291,305	(5,075)	(0.1%)
Tuition Revenue Bond Retirement	7,296,380	7,291,305	(5,075)	(0.1%)
Subtotal - Operation & Maintenance of Plant	18,114,238	18,150,675	36,437	0.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	15,117,062	18,026,449	2,909,387	19.2%
Scholarships	15,117,062	18,026,449	2,909,387	19.2%
Subtotal - Scholarships & Fellowships	15,117,062	18,026,449	2,909,387	19.2%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
TOTAL BUDGETED EXPENDITURES	\$ 170,697,643	\$ 175,298,925	\$ 4,601,282	2.7%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	170,697,643	175,298,925	4,601,282	2.7%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Budget	General Revenue	Method of Finance	
	2014		Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 75,232,721	\$ 41,004,547	\$ 18,438,518	\$ 15,789,656
Faculty Salaries	62,028,568	37,113,815	15,820,493	9,094,260
Departmental Operating Expense	6,618,141	2,764,413	1,279,656	2,574,072
Instructional Administration	6,586,012	1,126,319	1,338,369	4,121,324
Library	1,249,928	1,249,928		
Special Items-Instructional Support	2,202,593	1,915,170	0	287,423
Center for Law and Border Studies	382,693	294,297		88,396
El Paso Centennial Museum	247,640	80,541		167,099
Inter-American and Border Studies	89,944	58,016		31,928
African American Studies (Inst. Enhancement)	36,974	36,974		
Entering Student Program (Inst. Enhancement)	438,090	438,090		
Pharmacy Coop Program	525,222	525,222		
Professional Educ. Certification Svcs (Inst. Enhan)	183,548	183,548		
ORSP Pre-Award	298,482	298,482		
Higher Education Incentive Funding	0	0		
Special Initiatives	0			
Subtotal - Instruction	78,685,242	44,169,645	18,438,518	16,077,079
<u>RESEARCH</u>				
Research Enhancement	4,935,890	3,218,880		1,717,010
Research Development Fund	4,219,537	4,219,537		
Special Items - Research	883,586	648,695	0	234,891
Border Health Research	225,388	206,009		19,379
Center for Environmental Resource Management	303,796	154,695		149,101
Immigration History Research Center	53,562	29,430		24,132
Institute for Manufacturing and Materials Management	101,436	59,157		42,279
Texas Centers for Border Economic and Enterprise Development	199,404	199,404		0
TARP & TATP Research Grants	0			0
Subtotal -Research	10,039,013	8,087,112	0	1,951,901

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

Item	Budget 2014	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	231,349	70,673		160,676
Special Items - Public Service	604,189	311,106	293,083	0
Rural Nursing Health Care Services	50,127	42,464	7,663	
Collaborative for Academic Excellence	257,104	77,348	179,756	
Institute for Border Community Health	296,958	191,294	105,664	
<i>Subtotal - Public Service</i>	<u>835,538</u>	<u>381,779</u>	<u>293,083</u>	<u>160,676</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>11,972,850</u>	<u>988,241</u>	<u>2,197,865</u>	<u>8,786,744</u>
<u>STUDENT SERVICES</u>	<u>5,130,114</u>	<u>938,831</u>	<u>1,125,817</u>	<u>3,065,466</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	32,459,044	23,300,044	4,609,000	4,550,000
Old Age and Survivors Insurance	7,524,500	5,730,000	1,794,500	
Staff Group Insurance Premiums	16,340,044	12,760,044		3,580,000
Longevity Pay	970,000			970,000
Optional Retirement Program - 2.5 Differential	1,300,000		1,300,000	
Retirement Contributions (TRS & ORP)	6,324,500	4,810,000	1,514,500	
<i>Subtotal - Staff Benefits</i>	<u>32,459,044</u>	<u>23,300,044</u>	<u>4,609,000</u>	<u>4,550,000</u>

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

Item	Budget	General Revenue	Method of Finance	
	2014		Other E & G Income	Other Sources
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,859,370	10,859,370	0	0
Plant Support Services	5,622,082	5,622,082		
Building Maintenance	3,010,177	3,010,177		
Custodial Service	1,340,540	1,340,540		
Grounds Maintenance	886,571	886,571		
Utilities	0	0		
Special Items - Operations & Maintenance of Plant	7,291,305	7,291,305	0	0
Tuition Revenue Bonds	7,291,305	7,291,305		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>18,150,675</u>	<u>18,150,675</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	18,026,449	0	\$ 0	\$ 18,026,449
<i>TOTAL Budgeted Expenditures</i>	\$ 175,298,925	\$ 96,016,327	\$ 26,664,283	\$ 52,618,315

The University of Texas at El Paso

2013-14 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2012-13				2013-14			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business	8,575,222	6,996,890	423,381	1,154,951	8,299,552	6,849,900	314,705	1,134,947
College Of Education	5,656,261	4,299,967	731,260	625,034	5,312,104	4,299,967	476,005	536,132
College Of Engineering	10,298,445	8,126,593	1,206,595	965,257	9,845,516	8,111,827	704,813	1,028,876
College Of Liberal Arts	22,072,302	19,146,388	1,984,666	941,248	21,307,124	18,974,482	1,474,266	858,376
College Of Health Sciences	5,232,261	3,689,718	769,996	772,547	5,056,479	3,631,210	642,476	782,793
School Of Nursing	3,082,308	2,112,293	172,869	797,146	3,084,923	2,096,293	208,353	780,277
College Of Science	14,363,589	11,870,519	1,756,082	736,988	13,533,380	11,519,130	1,259,276	754,974
Undergraduate Studies	1,621,407	1,095,884	109,455	416,068	1,591,907	1,095,884	78,626	417,397
Other Instructional Programs	6,422,130	5,478,519	755,294	188,317	7,201,736	5,449,875	1,459,621	292,240
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	77,323,925	62,816,771	7,909,598	6,597,556	75,232,721	62,028,568	6,618,141	6,586,012

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting 14-1010-00								
Faculty	10.0000	1,056,260		1,056,260	10.6000	1,241,204		1,241,204
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,942		26,942	1.0000	26,942		26,942
Wages		4,986		4,986				0
Maintenance, Operation & Equip			14,000	14,000				0
	11.0000	1,090,855	14,000	1,104,855	11.6000	1,270,813		1,270,813
Economics And Finance 14-1020-00								
Faculty	13.5000	1,509,653		1,509,653	13.5000	1,509,653		1,509,653
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,193		33,193	1.0000	33,193		33,193
Wages		2,843		2,843				0
Maintenance, Operation & Equip			12,500	12,500				0
	14.5000	1,548,356	12,500	1,560,856	14.5000	1,545,513		1,545,513
Information And Decision Sciences 14-1030-00								
Faculty	10.0000	1,019,208		1,019,208	10.0000	1,019,208		1,019,208
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,777		26,777	1.0000	26,777		26,777
Wages		6,344		6,344				0
Maintenance, Operation & Equip			16,500	16,500				0
	11.0000	1,054,996	16,500	1,071,496	11.0000	1,048,652		1,048,652
Marketing And Management 14-1040-00								
Faculty	15.5000	1,551,524		1,551,524	15.5000	1,620,878		1,620,878
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	25,500		25,500	1.0000	25,500		25,500
Wages		3,542		3,542				0
Maintenance, Operation & Equip			11,000	11,000				0
	16.5000	1,583,233	11,000	1,594,233	16.5000	1,649,045		1,649,045

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business Administration Other Costs - All Departments 14-1050-00								
Faculty	4.0000	1,563,954		1,563,954	3.0000	1,294,656		1,294,656
Teaching Assistants		164,301		164,301		164,301		164,301
Travel			26,481	26,481				0
	4.0000	1,728,255	26,481	1,754,736	3.0000	1,458,957		1,458,957
College Of Business Administration Graduate Program Enhancement Differential Tuition Allocation 14-1080-00								
Maintenance, Operation & Equip			202,105	202,105			191,625	191,625
			202,105	202,105			191,625	191,625
College Of Business Administration Doctoral Student Support 14-1085-00								
Teaching Assistants		131,990		131,990				0
		131,990		131,990				0
College Of Business Administration Office Of The Dean 14-1090-00								
Administrative & Professional	7.0000	773,640		773,640	8.0000	858,640		858,640
Classified Personnel	7.0000	276,359		276,359	7.0000	276,307		276,307
Wages		9,806		9,806				0
Maintenance, Operation & Equip			93,229	93,229				0
Travel			1,917	1,917				0
	14.0000	1,059,805	95,146	1,154,951	15.0000	1,134,947		1,134,947

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

		2012-13				2013-14			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS									
Subtotal	Faculty	53.0000	6,700,599	0	6,700,599	52.6000	6,685,599	0	6,685,599
Subtotal	Teaching Assistants	0.0000	296,291	0	296,291	0.0000	164,301	0	164,301
Subtotal	Admin & Professional	7.0000	784,308	0	784,308	8.0000	869,308	0	869,308
Subtotal	Classified Personnel	11.0000	388,771	0	388,771	11.0000	388,719	0	388,719
Subtotal	Wages	0.0000	27,521	0	27,521	0.0000	0	0	0
Subtotal	Maint, Oper & Equip	0.0000	0	349,334	349,334	0.0000	0	191,625	191,625
Subtotal	Travel	0.0000	0	28,398	28,398	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total		71.0000	8,197,490	377,732	8,575,222	71.6000	8,107,927	191,625	8,299,552

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Leadership And Foundations 14-1516-00								
Faculty	8.5000	658,056		658,056	6.5000	517,941		517,941
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	48,808		48,808	1.0000	31,480		31,480
Wages		3,948		3,948				0
Maintenance, Operation & Equip			10,626	10,626				0
	10.5000	713,479	10,626	724,105	7.5000	552,088		552,088
Educational Psychology And Special Services 14-1517-00								
Faculty	10.0000	676,658		676,658	10.0000	726,076		726,076
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	29,911		29,911	1.0000	29,911		29,911
Wages		3,948		3,948				0
Maintenance, Operation & Equip			7,926	7,926				0
	11.0000	713,184	7,926	721,110	11.0000	758,654		758,654
Teacher Education 14-1520-00								
Faculty	27.6000	2,021,012		2,021,012	27.1000	1,938,157		1,938,157
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	74,328		74,328	3.0000	91,656		91,656
Wages		1,754		1,754				0
Maintenance, Operation & Equip			18,000	18,000				0
Miscellaneous Expenses			68,800	68,800				0
	29.6000	2,099,761	86,800	2,186,561	30.1000	2,032,480		2,032,480
College Of Education Other Costs - All Departments 14-1525-00								
Faculty		878,017		878,017		1,051,569		1,051,569
Teaching Assistants		66,224		66,224		66,224		66,224
Maintenance, Operation & Equip			5,580	5,580			5,580	5,580
Travel			20,087	20,087				0
		944,241	25,667	969,908		1,117,793	5,580	1,123,373

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education Graduate Program Enhancement Differential Tuition Allocation 14-1527-00								
Administrative & Professional	1.0000	60,316		60,316	1.0000	60,316		60,316
Classified Personnel	1.0000	32,569		32,569	1.0000	20,579		20,579
Maintenance, Operation & Equip			336,658	336,658			228,482	228,482
	2.0000	92,885	336,658	429,543	2.0000	80,895	228,482	309,377
College Of Education Office Of The Dean 14-1530-00								
Administrative & Professional	5.0000	452,271		452,271	5.0000	458,436		458,436
Classified Personnel	2.0000	55,901		55,901	2.5750	77,696		77,696
Wages		38,586		38,586				0
Maintenance, Operation & Equip			43,629	43,629				0
Travel			5,847	5,847				0
Miscellaneous Expenses			28,800	28,800				0
	7.0000	546,758	78,276	625,034	7.5750	536,132		536,132
COLLEGE OF EDUCATION								
Subtotal Faculty	46.1000	4,233,743	0	4,233,743	43.6000	4,233,743	0	4,233,743
Subtotal Teaching Assistants	0.0000	66,224	0	66,224	0.0000	66,224	0	66,224
Subtotal Admin & Professional	6.0000	520,588	0	520,588	6.0000	526,753	0	526,753
Subtotal Classified Personnel	8.0000	241,517	0	241,517	8.5750	251,322	0	251,322
Subtotal Wages	0.0000	48,236	0	48,236	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	422,419	422,419	0.0000	0	234,062	234,062
Subtotal Travel	0.0000	0	25,934	25,934	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	97,600	97,600	0.0000	0	0	0
College Total	60.1000	5,110,308	545,953	5,656,261	58.1750	5,078,042	234,062	5,312,104

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering 14-2040-00								
Faculty	13.0000	1,240,108		1,240,108	15.0000	1,388,108		1,388,108
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	84,874		84,874	2.0000	84,874		84,874
Wages		11,127		11,127				0
Maintenance, Operation & Equip			32,925	32,925				0
	15.0000	1,338,776	32,925	1,371,701	17.0000	1,475,649		1,475,649
Computer Science 14-2045-00								
Faculty	10.0000	995,685		995,685	11.0000	1,143,799		1,143,799
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.7000	101,618		101,618	1.7000	70,257		70,257
Wages		11,996		11,996				0
Maintenance, Operation & Equip			37,320	37,320				0
	12.7000	1,111,966	37,320	1,149,286	12.7000	1,216,723		1,216,723
Electrical And Computer Engineering 14-2050-00								
Faculty	16.5000	1,568,521		1,568,521	17.5000	1,708,521		1,708,521
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	133,623		133,623	3.0000	133,623		133,623
Wages		16,797		16,797				0
Maintenance, Operation & Equip			53,594	53,594				0
	19.5000	1,721,608	53,594	1,775,202	20.5000	1,844,811		1,844,811
Industrial, Manufacturing, And Systems Engineering 14-2053-00								
Faculty	8.0000	640,241		640,241	8.0000	640,241		640,241
Administrative & Professional		2,667		2,667	0.5417	35,122		35,122
Classified Personnel	1.5000	51,500		51,500	1.0000	51,020		51,020
Wages		7,101		7,101				0
Maintenance, Operation & Equip			19,545	19,545				0
Miscellaneous Expenses			19,545	19,545				0
	9.5000	701,509	39,090	740,599	9.5417	726,383		726,383

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mechanical Engineering 14-2055-00								
Faculty	14.0000	1,276,801		1,276,801	12.5000	1,230,192		1,230,192
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.5000	94,691		94,691	2.0000	69,181		69,181
Wages		9,134		9,134				0
Maintenance, Operation & Equip			26,502	26,502				0
	16.5000	1,383,293	26,502	1,409,795	14.5000	1,302,040		1,302,040
Metallurgical And Materials Engineering 14-2060-00								
Faculty	7.0000	725,256		725,256	8.0000	806,420		806,420
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	103,070		103,070	2.0000	72,326		72,326
Wages		6,220		6,220				0
Maintenance, Operation & Equip			20,054	20,054				0
	10.0000	837,213	20,054	857,267	10.0000	881,413		881,413
College Of Engineering Other Costs - All Departments 14-2065-00								
Faculty		1,367,110		1,367,110		928,754		928,754
Teaching Assistants		265,792		265,792		265,792		265,792
Maintenance, Operation & Equip			57,000	57,000				0
Travel			35,398	35,398				0
		1,632,902	92,398	1,725,300		1,194,546		1,194,546
College Of Engineering Graduate Program Enhancement Differential Tuition Allocation 14-2070-00								
Classified Personnel	1.3000	60,062		60,062	1.3000	60,062		60,062
Maintenance, Operation & Equip			166,897	166,897			115,013	115,013
	1.3000	60,062	166,897	226,959	1.3000	60,062	115,013	175,075

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering Doctoral Student Support 14-2072-00								
Teaching Assistants		47,079		47,079				0
		47,079		47,079				0
College Of Engineering Office Of The Dean 14-2075-00								
Administrative & Professional	7.0417	716,060		716,060	6.5000	686,604		686,604
Classified Personnel	5.0000	226,793		226,793	8.0000	342,272		342,272
Wages		4,773		4,773				0
Maintenance, Operation & Equip			47,631	47,631				0
	12.0417	947,626	47,631	995,257	14.5000	1,028,876		1,028,876
COLLEGE OF ENGINEERING								
Subtotal Faculty	68.5000	7,813,722	0	7,813,722	72.0000	7,846,035	0	7,846,035
Subtotal Teaching Assistants	0.0000	312,871	0	312,871	0.0000	265,792	0	265,792
Subtotal Admin & Professional	7.0417	732,062	0	732,062	7.0417	735,061	0	735,061
Subtotal Classified Personnel	21.0000	856,231	0	856,231	21.0000	883,615	0	883,615
Subtotal Wages	0.0000	67,148	0	67,148	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	461,468	461,468	0.0000	0	115,013	115,013
Subtotal Travel	0.0000	0	35,398	35,398	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	19,545	19,545	0.0000	0	0	0
College Total	96.5417	9,782,034	516,411	10,298,445	100.0417	9,730,503	115,013	9,845,516

The University of Texas at El Paso
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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Aerospace Studies 14-2500-00								
Maintenance, Operation & Equip			997	997				0
			997	997				0
Art 14-2505-00								
Faculty	16.0000	918,107		918,107	14.0000	802,864		802,864
Administrative & Professional		3,350		3,350		3,350		3,350
Classified Personnel	3.0000	96,154		96,154	3.0000	99,252		99,252
Wages		8,361		8,361				0
Maintenance, Operation & Equip			52,347	52,347				0
	19.0000	1,025,972	52,347	1,078,319	17.0000	905,466		905,466
Bachelor Of Multi-Disciplinary Studies 14-6593-24								
Administrative & Professional	3.0000	151,528		151,528	3.0000	151,528		151,528
Classified Personnel	1.0000	49,890		49,890	1.0000	49,890		49,890
Wages		8,200		8,200				0
Maintenance, Operation & Equip			13,000	13,000				0
	4.0000	209,618	13,000	222,618	4.0000	201,418		201,418
Chicano Studies Program 14-2510-00								
Faculty	2.0000	127,902		127,902	2.0000	127,902		127,902
Administrative & Professional		5,333		5,333		5,333		5,333
Classified Personnel	1.0000	28,227		28,227	1.0000	28,227		28,227
Wages		7,070		7,070				0
Maintenance, Operation & Equip			3,574	3,574				0
	3.0000	168,532	3,574	172,106	3.0000	161,462		161,462

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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication 14-2515-00								
Faculty	17.2500	971,046		971,046	18.2500	1,033,863		1,033,863
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	51,767		51,767	2.0000	51,767		51,767
Wages		21,251		21,251				0
Maintenance, Operation & Equip			28,231	28,231				0
	19.2500	1,046,731	28,231	1,074,962	20.2500	1,088,297		1,088,297
Creative Writing 14-2517-00								
Faculty	8.0000	534,351		534,351	8.0000	534,351		534,351
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	1.0000	20,709		20,709	1.0000	20,709		20,709
Maintenance, Operation & Equip			7,373	7,373				0
	9.0000	559,060	7,373	566,433	9.0000	559,060		559,060
Criminal Justice 14-2520-00								
Faculty	2.0000	144,050		144,050	2.0000	144,050		144,050
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	2.0000	41,663		41,663	2.0000	37,884		37,884
Maintenance, Operation & Equip			10,502	10,502				0
	4.0000	189,713	10,502	200,215	4.0000	185,934		185,934
English 14-2525-00								
Faculty	36.7000	2,334,252		2,334,252	28.2000	1,945,443		1,945,443
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	2.5000	61,043		61,043	2.5000	61,043		61,043
Wages		5,440		5,440				0
Maintenance, Operation & Equip			31,805	31,805				0
	39.2000	2,412,735	31,805	2,444,540	30.7000	2,018,486		2,018,486

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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fort Bliss Outreach 14-3100-60								
Administrative & Professional	1.0000	44,259		44,259	1.0000	44,259		44,259
	1.0000	44,259		44,259	1.0000	44,259		44,259
History 14-2530-00								
Faculty	16.7000	1,197,172		1,197,172	17.5000	1,244,329		1,244,329
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	51,867		51,867	2.0000	51,867		51,867
Wages		7,156		7,156				0
Maintenance, Operation & Equip			15,023	15,023				0
	18.7000	1,258,862	15,023	1,273,885	19.5000	1,298,863		1,298,863
Languages And Linguistics 14-2540-00								
Faculty	23.0000	1,409,637		1,409,637	23.0000	1,403,937		1,403,937
Administrative & Professional		8,000		8,000		8,000		8,000
Classified Personnel	2.0000	49,746		49,746	2.0000	54,000		54,000
Wages		11,543		11,543				0
Maintenance, Operation & Equip			45,040	45,040				0
	25.0000	1,478,926	45,040	1,523,966	25.0000	1,465,937		1,465,937
Military Science And Tactics 14-2545-00								
Classified Personnel	1.0000	22,772		22,772	1.0000	22,772		22,772
Maintenance, Operation & Equip			10,073	10,073				0
	1.0000	22,772	10,073	32,845	1.0000	22,772		22,772
Masters In Leadership Studies 14-3100-55								
Faculty		215,651		215,651		215,651		215,651
Teaching Assistants		12,000		12,000		12,000		12,000
Administrative & Professional				0		105,376		105,376
Maintenance, Operation & Equip			10,150	10,150				0
Travel			5,000	5,000				0
		227,651	15,150	242,801		333,027		333,027

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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Masters In Public Administration Program Support 14-3100-50								
Faculty	6.0000	485,854		485,854	5.0000	438,850		438,850
Teaching Assistants		25,000		25,000		25,000		25,000
Classified Personnel	1.0000	21,015		21,015	1.0000	21,015		21,015
Maintenance, Operation & Equip			10,050	10,050				0
Travel			5,000	5,000				0
	7.0000	531,869	15,050	546,919	6.0000	484,865		484,865
Music 14-2550-00								
Faculty	24.0000	1,369,206		1,369,206	25.2224	1,449,806		1,449,806
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	35,840		35,840	1.5000	34,974		34,974
Wages		27,059		27,059				0
Maintenance, Operation & Equip			82,067	82,067				0
	25.5000	1,434,772	82,067	1,516,839	26.7224	1,487,447		1,487,447
Philosophy 14-2555-00								
Faculty	6.0000	390,520		390,520	6.0000	388,321		388,321
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	24,077		24,077	1.0000	24,077		24,077
Wages		1,680		1,680				0
Maintenance, Operation & Equip			6,000	6,000				0
Travel			1,000	1,000				0
	7.0000	418,944	7,000	425,944	7.0000	415,065		415,065
Political Science 14-2560-00								
Faculty	13.0000	998,786		998,786	13.0000	998,786		998,786
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	39,069		39,069	1.5000	39,069		39,069
Wages		8,914		8,914				0
Maintenance, Operation & Equip			15,000	15,000				0
	14.5000	1,049,436	15,000	1,064,436	14.5000	1,040,522		1,040,522

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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Psychology 14-2565-00								
Faculty	15.9000	1,390,711		1,390,711	14.9000	1,333,977		1,333,977
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	45,365		45,365	2.0000	45,365		45,365
Wages		2,524		2,524				0
Maintenance, Operation & Equip			25,173	25,173				0
	17.9000	1,441,267	25,173	1,466,440	16.9000	1,382,009		1,382,009
Sociology And Anthropology 14-2570-00								
Faculty	12.0000	853,647		853,647	12.0000	819,482		819,482
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,078		26,078	1.0000	26,078		26,078
Maintenance, Operation & Equip			16,776	16,776				0
	13.0000	882,392	16,776	899,168	13.0000	848,227		848,227
Theatre And Dance 14-2575-00								
Faculty	10.0000	605,139		605,139	9.0000	555,139		555,139
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.4277	131,094		131,094	3.4277	146,094		146,094
Maintenance, Operation & Equip			22,800	22,800				0
	13.4277	738,900	22,800	761,700	12.4277	703,900		703,900
Humanities- Western Cultural Heritage 14-2578-00								
Faculty	2.0000	131,200		131,200	2.0000	131,200		131,200
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	0.5000	8,761		8,761	0.5000	8,761		8,761
Wages		1,217		1,217				0
Maintenance, Operation & Equip			2,500	2,500				0
	2.5000	143,845	2,500	146,345	2.5000	142,628		142,628

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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Women's Studies 14-3700-00								
Faculty	1.0000	63,987		63,987	1.0000	63,987		63,987
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	0.5000	8,859		8,859	0.5000	8,859		8,859
Wages		1,233		1,233				0
Maintenance, Operation & Equip			6,583	6,583				0
Travel			1,797	1,797				0
	1.5000	76,746	8,380	85,126	1.5000	75,513		75,513
College Of Liberal Arts Other Costs - All Departments 14-2580-00								
Faculty		4,306,920		4,306,920		4,780,116		4,780,116
Teaching Assistants		439,244		439,244		439,244		439,244
Maintenance, Operation & Equip			5,347	5,347			5,347	5,347
Travel			91,459	91,459				0
		4,746,164	96,806	4,842,970		5,219,360	5,347	5,224,707
College Of Liberal Arts Graduate Program Enhancement Differential Tuition Allocation 14-2583-00								
Maintenance, Operation & Equip			275,215	275,215			272,700	272,700
			275,215	275,215			272,700	272,700
College Of Liberal Arts Doctoral Student Support 14-2584-00								
Teaching Assistants		135,822		135,822				0
		135,822		135,822				0

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COLLEGE OF LIBERAL ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts Office Of The Dean 14-2585-00								
Faculty	1.0000	80,567		80,567	1.0000	80,567		80,567
Teaching Assistants		5,617		5,617		5,617		5,617
Administrative & Professional	10.0000	774,995		774,995	9.5000	744,792		744,792
Classified Personnel	3.0000	74,637		74,637	5.0000	113,584		113,584
Wages		6,802		6,802				0
Maintenance, Operation & Equip			84,814	84,814				0
	14.0000	942,618	84,814	1,027,432	15.5000	944,560		944,560
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	212.5500	18,528,705	0	18,528,705	202.0724	18,492,621	0	18,492,621
Subtotal Teaching Assistants	0.0000	617,683	0	617,683	0.0000	481,861	0	481,861
Subtotal Admin & Professional	14.0000	1,034,135	0	1,034,135	13.5000	1,109,308	0	1,109,308
Subtotal Classified Personnel	32.9277	888,633	0	888,633	34.9277	945,287	0	945,287
Subtotal Wages	0.0000	118,450	0	118,450	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	780,440	780,440	0.0000	0	278,047	278,047
Subtotal Travel	0.0000	0	104,256	104,256	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	259.4777	21,187,606	884,696	22,072,302	250.5001	21,029,077	278,047	21,307,124

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dphs-Department Of Public Health Science 14-2760-05								
Faculty	6.8088	489,915		489,915	7.0588	504,453		504,453
Administrative & Professional		13,333		13,333		13,333		13,333
Classified Personnel	1.0000	21,415		21,415	1.0000	19,420		19,420
Wages		2,838		2,838				0
Maintenance, Operation & Equip			3,943	3,943				0
Travel			5,750	5,750				0
	7.8088	527,501	9,693	537,194	8.0588	537,206		537,206
Program In Clinical Laboratory Science 14-2760-10								
Faculty	3.0000	183,802		183,802	3.0000	183,502		183,502
Administrative & Professional		2,667		2,667		2,667		2,667
Maintenance, Operation & Equip			6,988	6,988				0
Travel			1,500	1,500				0
	3.0000	186,469	8,488	194,957	3.0000	186,169		186,169
Kinesiology 14-2765-00								
Faculty	4.8500	312,950		312,950	6.6000	439,108		439,108
Administrative & Professional		14,000		14,000		8,000		8,000
Classified Personnel	1.0000	22,660		22,660	1.0000	22,660		22,660
Maintenance, Operation & Equip			6,450	6,450				0
Travel			4,500	4,500				0
	5.8500	349,610	10,950	360,560	7.6000	469,768		469,768
Department Of Rehabilitation Sciences 14-2765-50								
Faculty	1.0000	61,350		61,350	1.0000	61,350		61,350
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	3.0000	63,385		63,385	2.0000	47,871		47,871
Maintenance, Operation & Equip			5,000	5,000				0
	4.0000	128,735	5,000	133,735	3.0000	113,221		113,221

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COLLEGE OF HEALTH SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy 14-2766-00								
Faculty	4.0000	235,913		235,913	3.5000	207,989		207,989
Administrative & Professional		16,667		16,667		16,667		16,667
Classified Personnel				0	1.0000	20,885		20,885
Maintenance, Operation & Equip			9,000	9,000				0
Travel			4,500	4,500				0
	4.0000	252,580	13,500	266,080	4.5000	245,541		245,541
Department Of Rehabilitation Sciences Physical Therapy 14-2766-10								
Faculty	4.5000	298,527		298,527	5.0000	341,004		341,004
Administrative & Professional		10,667		10,667		12,000		12,000
Maintenance, Operation & Equip			10,000	10,000				0
Travel			4,500	4,500				0
	4.5000	309,194	14,500	323,694	5.0000	353,004		353,004
Department Of Rehabilitation Sciences Rehabilitation Counseling Program 14-2766-20								
Faculty	3.0000	202,589		202,589	2.7500	183,639		183,639
Administrative & Professional		10,667		10,667		10,667		10,667
Maintenance, Operation & Equip			9,917	9,917				0
	3.0000	213,256	9,917	223,173	2.7500	194,306		194,306
Speech-Language Pathology 14-2767-00								
Faculty	6.0000	415,104		415,104	5.5000	378,330		378,330
Administrative & Professional	1.0000	67,923		67,923	1.0000	67,923		67,923
Maintenance, Operation & Equip			15,444	15,444				0
Travel			4,500	4,500				0
	7.0000	483,027	19,944	502,971	6.5000	446,253		446,253

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COLLEGE OF HEALTH SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-2568-00								
Faculty	6.7500	460,460		460,460	7.0000	492,015		492,015
Administrative & Professional		2,667		2,667		3,000		3,000
Classified Personnel	1.0000	23,383		23,383	1.0000	24,891		24,891
Wages		1,492		1,492				0
Maintenance, Operation & Equip			9,906	9,906				0
Travel			2,000	2,000				0
	7.7500	488,002	11,906	499,908	8.0000	519,906		519,906
College Of Health Sciences And School Of Nursing Building Operations 14-3760-00								
Faculty	0.2000	43,928		43,928	0.2000	43,928		43,928
Administrative & Professional	1.0000	54,193		54,193	1.0000	54,193		54,193
Classified Personnel	4.0000	117,012		117,012	4.0000	99,630		99,630
	5.2000	215,133		215,133	5.2000	197,751		197,751
College Of Health Sciences Other Costs - All Departments 14-2780-00								
Faculty		935,141		935,141		745,853		745,853
Teaching Assistants		7,650		7,650		7,650		7,650
Maintenance, Operation & Equip			9,479	9,479			9,479	9,479
		942,791	9,479	952,270		753,503	9,479	762,982
College Of Health Sciences Graduate Program Enhancement Differential Tuition Allocation 14-2785-00								
Maintenance, Operation & Equip			185,150	185,150			203,575	203,575
			185,150	185,150			203,575	203,575

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COLLEGE OF HEALTH SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Health Sciences Doctoral Student Support 14-2788-00								
Teaching Assistants		15,085		15,085		15,085		15,085
Wages		22,500		22,500		22,500		22,500
		37,585		37,585		37,585		37,585
College Of Health Sciences Office Of The Dean 14-2790-00								
Teaching Assistants		27,304		27,304		27,304		27,304
Administrative & Professional	5.5000	496,658		496,658	5.5000	511,509		511,509
Classified Personnel	7.0000	231,943		231,943	7.0000	250,399		250,399
Wages		4,988		4,988				0
Maintenance, Operation & Equip			34,150	34,150				0
Travel			4,808	4,808				0
	12.5000	760,893	38,958	799,851	12.5000	789,212		789,212
COLLEGE OF HEALTH SCIENCES								
Subtotal Faculty	40.1088	3,639,679	0	3,639,679	41.6088	3,581,171	0	3,581,171
Subtotal Teaching Assistants	0.0000	50,039	0	50,039	0.0000	50,039	0	50,039
Subtotal Admin & Professional	7.5000	693,442	0	693,442	7.5000	703,959	0	703,959
Subtotal Classified Personnel	17.0000	479,798	0	479,798	17.0000	485,756	0	485,756
Subtotal Wages	0.0000	31,818	0	31,818	0.0000	22,500	0	22,500
Subtotal Maint, Oper & Equip	0.0000	0	305,427	305,427	0.0000	0	213,054	213,054
Subtotal Travel	0.0000	0	32,058	32,058	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	64.6088	4,894,776	337,485	5,232,261	66.1088	4,843,425	213,054	5,056,479

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Nursing 14-2750-00								
Faculty	25.3000	1,609,117		1,609,117	21.3000	1,321,952		1,321,952
Classified Personnel	4.0000	97,051		97,051	4.0000	97,051		97,051
	29.3000	1,706,168		1,706,168	25.3000	1,419,003		1,419,003
School Of Nursing Graduate Program Differential Tuition 14-2885-00								
Maintenance, Operation & Equip			75,818	75,818			111,302	111,302
			75,818	75,818			111,302	111,302
School Of Nursing Unallocated 14-2880-00								
Faculty		495,526		495,526		766,691		766,691
Teaching Assistants		7,650		7,650		7,650		7,650
		503,176		503,176		774,341		774,341
Office Of The Dean - School Of Nursing 14-2884-00								
Administrative & Professional	7.0000	672,330		672,330	7.0000	688,330		688,330
Classified Personnel	2.0000	67,903		67,903	3.0000	91,947		91,947
Wages		12,163		12,163				0
Maintenance, Operation & Equip			36,000	36,000				0
Travel			8,750	8,750				0
	9.0000	752,396	44,750	797,146	10.0000	780,277		780,277
SCHOOL OF NURSING								
Subtotal Faculty	25.3000	2,104,643	0	2,104,643	21.3000	2,088,643	0	2,088,643
Subtotal Teaching Assistants	0.0000	7,650	0	7,650	0.0000	7,650	0	7,650
Subtotal Admin & Professional	7.0000	672,330	0	672,330	7.0000	688,330	0	688,330
Subtotal Classified Personnel	6.0000	164,954	0	164,954	7.0000	188,998	0	188,998
Subtotal Wages	0.0000	12,163	0	12,163	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	111,818	111,818	0.0000	0	111,302	111,302
Subtotal Travel	0.0000	0	8,750	8,750	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	38.3000	2,961,740	120,568	3,082,308	35.3000	2,973,621	111,302	3,084,923

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biological Sciences 14-3010-00								
Faculty	28.5000	2,362,823		2,362,823	29.5000	2,336,289		2,336,289
Administrative & Professional	1.0000	61,888		61,888	1.0000	61,888		61,888
Classified Personnel	5.0000	147,614		147,614	5.0000	151,958		151,958
Wages		22,000		22,000				0
Maintenance, Operation & Equip			109,818	109,818				0
Travel			5,000	5,000				0
	34.5000	2,594,325	114,818	2,709,143	35.5000	2,550,135		2,550,135
Chemistry 14-3020-00								
Faculty	21.0000	1,914,535		1,914,535	18.0000	1,488,620		1,488,620
Administrative & Professional	4.2143	214,224		214,224	4.2143	218,867		218,867
Classified Personnel	4.4400	152,766		152,766	4.4400	152,766		152,766
Wages		22,292		22,292				0
Maintenance, Operation & Equip			65,388	65,388				0
	29.6543	2,303,817	65,388	2,369,205	26.6543	1,860,253		1,860,253
Geological Sciences 14-3030-00								
Faculty	17.2250	1,455,694		1,455,694	16.2250	1,379,860		1,379,860
Administrative & Professional	0.5000	31,732		31,732	0.5000	26,779		26,779
Classified Personnel	5.2500	211,341		211,341	4.2500	182,385		182,385
Wages		13,245		13,245				0
Maintenance, Operation & Equip			79,643	79,643				0
	22.9750	1,712,012	79,643	1,791,655	20.9750	1,589,024		1,589,024
Mathematical Sciences 14-3040-00								
Faculty	25.9000	2,084,708		2,084,708	23.9000	1,926,106		1,926,106
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	106,544		106,544	3.0000	109,182		109,182
Wages		10,000		10,000				0
Maintenance, Operation & Equip			22,000	22,000				0
Travel			4,000	4,000				0
	28.9000	2,203,919	26,000	2,229,919	26.9000	2,037,955		2,037,955

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics 14-3050-00								
Faculty	11.0000	908,505		908,505	12.0000	977,505		977,505
Administrative & Professional	1.0000	44,765		44,765	1.0000	44,765		44,765
Classified Personnel	3.0000	91,619		91,619	3.0000	91,619		91,619
Wages		5,255		5,255				0
Maintenance, Operation & Equip			35,100	35,100				0
Travel			3,000	3,000				0
	15.0000	1,050,144	38,100	1,088,244	16.0000	1,113,889		1,113,889
Bioinformatics 14-3055-00								
Administrative & Professional	1.0000	43,976		43,976	1.0000	43,976		43,976
Wages		1,600		1,600				0
Maintenance, Operation & Equip			5,400	5,400				0
Travel			1,800	1,800				0
	1.0000	45,576	7,200	52,776	1.0000	43,976		43,976
Environmental Science 14-3060-00								
Maintenance, Operation & Equip			9,000	9,000				0
			9,000	9,000				0
Computational Science Phd 14-3070-00								
Faculty				0	1.0000	98,000		98,000
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	34,427		34,427	1.0000	35,632		35,632
Wages		1,000		1,000				0
Maintenance, Operation & Equip			6,380	6,380				0
Travel			2,000	2,000				0
	1.0000	38,094	8,380	46,474	2.0000	136,299		136,299

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science Other Costs								
- All Departments								
14-3080-00								
Faculty		2,583,820		2,583,820		2,922,340		2,922,340
Teaching Assistants		390,410		390,410		390,410		390,410
Maintenance, Operation & Equip			30,000	30,000				0
Travel			25,000	25,000				0
		2,974,230	55,000	3,029,230		3,312,750		3,312,750
College Of Science Graduate								
Program Enhancement								
Differential Tuition								
Allocation								
14-3085-00								
Maintenance, Operation & Equip			130,931	130,931			134,125	134,125
			130,931	130,931			134,125	134,125
College Of Science Doctoral								
Student Support								
14-3088-00								
Teaching Assistants		170,024		170,024				0
		170,024		170,024				0
College Of Science Office Of								
The Dean								
14-3090-00								
Administrative & Professional	5.0000	525,036		525,036	4.9000	562,952		562,952
Classified Personnel	3.6000	164,653		164,653	3.6000	192,022		192,022
Wages		2,080		2,080				0
Maintenance, Operation & Equip			42,843	42,843				0
Travel			2,376	2,376				0
	8.6000	691,769	45,219	736,988	8.5000	754,974		754,974

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE								
Subtotal Faculty	103.6250	11,310,085	0	11,310,085	100.6250	11,128,720	0	11,128,720
Subtotal Teaching Assistants	0.0000	560,434	0	560,434	0.0000	390,410	0	390,410
Subtotal Admin & Professional	12.7143	926,955	0	926,955	12.6143	964,561	0	964,561
Subtotal Classified Personnel	25.2900	908,964	0	908,964	24.2900	915,564	0	915,564
Subtotal Wages	0.0000	77,472	0	77,472	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	536,503	536,503	0.0000	0	134,125	134,125
Subtotal Travel	0.0000	0	43,176	43,176	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	141.6293	13,783,910	579,679	14,363,589	137.5293	13,399,255	134,125	13,533,380

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies Entering Student Program Faculty Salaries 14-3925-15								
Faculty	7.0000	281,334		281,334	8.0000	319,333		319,333
Administrative & Professional		5,334		5,334		5,334		5,334
	7.0000	286,668		286,668	8.0000	324,667		324,667
Developmental Mathematics Programs Undergraduate Studies 14-3925-25								
Faculty	8.0000	321,071		321,071	7.6000	303,160		303,160
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,979		33,979	1.0000	33,979		33,979
Wages		9,382		9,382				0
Maintenance, Operation & Equip			8,731	8,731				0
Travel			2,000	2,000				0
	9.0000	367,099	10,731	377,830	8.6000	339,806		339,806
Developmental English Program Undergraduate Studies 14-3925-35								
Faculty	6.0000	250,661		250,661	6.0000	250,661		250,661
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,979		33,979	1.0000	33,979		33,979
Wages		6,085		6,085				0
Maintenance, Operation & Equip			4,631	4,631				0
	7.0000	293,392	4,631	298,023	7.0000	287,307		287,307
Undergraduate Studies 14-6593-60								
Administrative & Professional	4.5000	333,131		333,131	4.5000	333,031		333,031
Classified Personnel	2.0000	58,875		58,875	2.5000	84,366		84,366
Wages		14,062		14,062				0
Maintenance, Operation & Equip			6,000	6,000				0
Travel			4,000	4,000				0
	6.5000	406,068	10,000	416,068	7.0000	417,397		417,397

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies - Unallocated 14-6593-65								
Faculty		242,818		242,818		222,730		222,730
		242,818		242,818		222,730		222,730
UNDERGRADUATE STUDIES								
Subtotal Faculty	21.0000	1,095,884	0	1,095,884	21.6000	1,095,884	0	1,095,884
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.5000	343,799	0	343,799	4.5000	343,699	0	343,699
Subtotal Classified Personnel	4.0000	126,833	0	126,833	4.5000	152,324	0	152,324
Subtotal Wages	0.0000	29,529	0	29,529	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	19,362	19,362	0.0000	0	0	0
Subtotal Travel	0.0000	0	6,000	6,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	29.5000	1,596,045	25,362	1,621,407	30.6000	1,591,907	0	1,591,907

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art Gallery 14-3100-25								
Administrative & Professional	2.0000	140,464		140,464	2.0000	121,669		121,669
Classified Personnel	2.0000	60,422		60,422	2.0000	60,422		60,422
Wages		6,173		6,173				0
Maintenance, Operation & Equip			52,389	52,389				0
	4.0000	207,059	52,389	259,448	4.0000	182,091		182,091
Academic Center For Engineering And Science 14-3100-30								
Wages		20,000		20,000				0
		20,000		20,000				0
Material Science/Engineering Graduate Program Enhancement Differential Tuition Allocation 14-3100-05								
Teaching Assistants		14,660		14,660		14,660		14,660
Maintenance, Operation & Equip			2,226	2,226			2,226	2,226
		14,660	2,226	16,886		14,660	2,226	16,886
Environmental Science Engineering Graduate Program Enhancement Differential Tuition Allocation 14-3100-10								
Teaching Assistants		50,000		50,000		50,000		50,000
Maintenance, Operation & Equip			8,000	8,000			10,000	10,000
		50,000	8,000	58,000		50,000	10,000	60,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of University College 14-6593-27								
Administrative & Professional	1.0000	157,713		157,713	1.0000	137,896		137,896
Classified Personnel				0		100,000		100,000
Maintenance, Operation & Equip			26,604	26,604				0
Travel			4,000	4,000				0
	1.0000	157,713	30,604	188,317	1.0000	237,896		237,896
Military Services Ft. Bliss Activities 14-0260-00								
Administrative & Professional				0	1.0000	81,001		81,001
Classified Personnel				0	1.0000	40,008		40,008
Miscellaneous Expenses			46,000	46,000				0
			46,000	46,000	2.0000	121,009		121,009
Advising Set Aside- Provost Office 14-3155-00								
Classified Personnel				0		154,344		154,344
				0		154,344		154,344
Provost Part-Time Lecturers 14-3149-00								
Faculty		27,067		27,067		-177,133		-177,133
		27,067		27,067		-177,133		-177,133
Provost Faculty Initiatives 14-3149-25								
Faculty				0		200,000		200,000
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			399,620	399,620			674,295	674,295
		20,000	399,620	419,620		220,000	674,295	894,295

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For New Faculty Hires 14-3149-50								
Faculty		500,000		500,000		500,000		500,000
		500,000		500,000		500,000		500,000
Faculty Salaries - Summer Session 14-3750-00								
Faculty		4,886,792		4,886,792		4,862,348		4,862,348
		4,886,792		4,886,792		4,862,348		4,862,348
Strategic Initiatives 14-4850-00								
Maintenance, Operation & Equip				0			350,000	350,000
				0			350,000	350,000
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	5,413,859	0	5,413,859	0.0000	5,385,215	0	5,385,215
Subtotal Teaching Assistants	0.0000	64,660	0	64,660	0.0000	64,660	0	64,660
Subtotal Admin & Professional	3.0000	298,177	0	298,177	4.0000	340,566	0	340,566
Subtotal Classified Personnel	2.0000	60,422	0	60,422	3.0000	354,774	0	354,774
Subtotal Wages	0.0000	46,173	0	46,173	0.0000	20,000	0	20,000
Subtotal Maint, Oper & Equip	0.0000	0	488,839	488,839	0.0000	0	1,036,521	1,036,521
Subtotal Travel	0.0000	0	4,000	4,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	46,000	46,000	0.0000	0	0	0
College Total	5.0000	5,883,291	538,839	6,422,130	7.0000	6,165,215	1,036,521	7,201,736

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	570.1838	60,840,919	0	60,840,919	555.4062	60,537,631	0	60,537,631
Subtotal Teaching Assistants	0.0000	1,975,852	0	1,975,852	0.0000	1,490,937	0	1,490,937
Subtotal Admin & Professional	68.7560	6,005,796	0	6,005,796	70.1560	6,281,545	0	6,281,545
Subtotal Classified Personnel	127.2177	4,116,123	0	4,116,123	131.2927	4,566,359	0	4,566,359
Subtotal Wages	0.0000	458,510	0	458,510	0.0000	42,500	0	42,500
Subtotal Maint, Oper & Equip	0.0000	0	3,475,610	3,475,610	0.0000	0	2,313,749	2,313,749
Subtotal Travel	0.0000	0	287,970	287,970	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	163,145	163,145	0.0000	0	0	0
Total of Objective	766.1575	73,397,200	3,926,725	77,323,925	756.8549	72,918,972	2,313,749	75,232,721

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
14-4550-00								
Administrative & Professional	15.0000	818,286		818,286	15.0000	818,286		818,286
Classified Personnel	13.0000	428,642		428,642	13.0000	431,642		431,642
	28.0000	1,246,928		1,246,928	28.0000	1,249,928		1,249,928
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	15.0000	818,286	0	818,286	15.0000	818,286	0	818,286
Subtotal Classified Personnel	13.0000	428,642	0	428,642	13.0000	431,642	0	431,642
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	28.0000	1,246,928	0	1,246,928	28.0000	1,249,928	0	1,249,928

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Law And Border Studies 14-6500-00								
Faculty		73,836		73,836		73,836		73,836
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	1.0000	31,497		31,497	1.0000	31,497		31,497
Wages		102,151		102,151		102,151		102,151
Maintenance, Operation & Equip			155,709	155,709			155,709	155,709
Travel			7,500	7,500			7,500	7,500
	1.0000	219,484	163,209	382,693	1.0000	219,484	163,209	382,693
Centennial Museum 14-6565-00								
Administrative & Professional	3.0000	200,802		200,802	3.0000	170,802		170,802
Classified Personnel	2.0000	48,961		48,961	2.0000	48,961		48,961
Wages		5,877		5,877		5,877		5,877
Maintenance, Operation & Equip			22,000	22,000			22,000	22,000
	5.0000	255,640	22,000	277,640	5.0000	225,640	22,000	247,640
Center For Inter-American And Border Studies 14-6570-00								
Faculty		59,882		59,882		59,882		59,882
Classified Personnel	1.0000	23,412		23,412	1.0000	23,412		23,412
Maintenance, Operation & Equip			1,900	1,900			1,900	1,900
Travel			4,750	4,750			4,750	4,750
	1.0000	83,294	6,650	89,944	1.0000	83,294	6,650	89,944
African American Studies 14-6596-86								
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	19,129		19,129	1.0000	18,708		18,708
Wages		1,749		1,749		1,749		1,749
Maintenance, Operation & Equip			8,850	8,850			8,850	8,850
Travel			5,000	5,000			5,000	5,000
	1.0000	23,545	13,850	37,395	1.0000	23,124	13,850	36,974

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy Program 14-6597-00								
Faculty	3.0000	309,970		309,970	3.0000	309,970		309,970
Administrative & Professional	2.0000	176,968		176,968	2.0000	176,968		176,968
Classified Personnel	1.5000	41,073		41,073	1.5000	38,284		38,284
	6.5000	528,011		528,011	6.5000	525,222		525,222
Entering Student Program Institutional Enhancement 14-6593-29								
Administrative & Professional	9.0000	414,632		414,632	9.0000	409,590		409,590
Classified Personnel	1.0000	28,500		28,500	1.0000	28,500		28,500
Wages		209,130		209,130				0
Maintenance, Operation & Equip			22,000	22,000				0
Travel			10,500	10,500				0
	10.0000	652,262	32,500	684,762	10.0000	438,090		438,090
Professional Education Support Services Administrative And Professional Salaries 14-6594-35								
Administrative & Professional	2.0000	81,981		81,981	2.0000	81,981		81,981
Classified Personnel	4.0000	101,450		101,450	4.0000	101,567		101,567
Wages		5,948		5,948				0
Maintenance, Operation & Equip			11,112	11,112				0
Travel			9,025	9,025				0
	6.0000	189,379	20,137	209,516	6.0000	183,548		183,548
Office Of Sponsored Projects- Grant Administration Administrative And Professional Salaries 14-6594-47								
Administrative & Professional	1.7000	123,632		123,632	1.7000	123,632		123,632
Classified Personnel	3.7000	157,929		157,929	3.7000	159,437		159,437
Maintenance, Operation & Equip			15,413	15,413			15,413	15,413
	5.4000	281,561	15,413	296,974	5.4000	283,069	15,413	298,482

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
Subtotal Faculty	3.0000	443,688	0	443,688	3.0000	443,688	0	443,688
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	17.7000	1,012,682	0	1,012,682	17.7000	977,640	0	977,640
Subtotal Classified Personnel	15.2000	451,951	0	451,951	15.2000	450,366	0	450,366
Subtotal Wages	0.0000	324,855	0	324,855	0.0000	109,777	0	109,777
Subtotal Maint, Oper & Equip	0.0000	0	236,984	236,984	0.0000	0	203,872	203,872
Subtotal Travel	0.0000	0	36,775	36,775	0.0000	0	17,250	17,250
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	35.9000	2,233,176	273,759	2,506,935	35.9000	1,981,471	221,122	2,202,593

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Research Incentive- Competitive Knowledge Fund 14-7000-28								
Maintenance, Operation & Equip				0			450,000	450,000
				0			450,000	450,000
Research Computing- Competitive Knowledge Funds 14-7000-29								
Administrative & Professional				0	0.5000	90,000		90,000
Wages				0		8,400		8,400
Maintenance, Operation & Equip				0			32,700	32,700
Travel				0			9,000	9,000
Miscellaneous Expenses				0			24,300	24,300
				0	0.5000	98,400	66,000	164,400
Strategic Research Initiatives- Competitive Knowledge Fund 14-7000-30								
Maintenance, Operation & Equip				0			105,517	105,517
				0			105,517	105,517
College Of Business Administration Doctoral Student Support Competitive Knowledge Fund 14-7000-13								
Teaching Assistants				0		131,990		131,990
				0		131,990		131,990
College Of Engineering Doctoral Student Support Competitive Knowledge Fund 14-7000-12								
Teaching Assistants				0		47,079		47,079
				0		47,079		47,079

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts Doctoral Student Support Competitive Knowledge Fund 14-7000-10								
Teaching Assistants				0		135,822		135,822
				0		135,822		135,822
Chemistry -Dr.Echegoyen Faculty Salary Competitive Knowledge Fund 14-7000-04								
Faculty				0	1.0000	231,228		231,228
				0	1.0000	231,228		231,228
College Of Science - Doctoral Student Support Competitive Knowledge Fund 14-7000-01								
Teaching Assistants				0		170,024		170,024
				0		170,024		170,024
Doctoral Program And Student Support Competitive Knowledge Fund 14-7000-03								
Maintenance, Operation & Equip				0			166,808	166,808
				0			166,808	166,808
Center For Research On Educational Reform Competitive Knowledge Fund 14-7000-02								
Administrative & Professional				0	0.5000	79,396		79,396
Classified Personnel				0	1.0000	18,708		18,708
Wages				0		3,000		3,000
Maintenance, Operation & Equip				0			5,000	5,000
Travel				0			4,000	4,000
				0	1.5000	101,104	9,000	110,104

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Institute For Manufacturing And Engineering Systems Competitive Knowledge Fund 14-7000-11								
Faculty				0		41,105		41,105
Teaching Assistants				0		36,000		36,000
				0		77,105		77,105
Center For Inter-American And Border Studies Competitive Knowledge Fund 14-7000-16								
Faculty				0		11,200		11,200
Teaching Assistants				0		24,000		24,000
Administrative & Professional				0	1.0000	48,000		48,000
				0	1.0000	83,200		83,200
Campus Office Of Undergraduate Research Initiatives Competitive Knowledge Fund 14-7000-08								
Administrative & Professional				0	2.0000	165,350		165,350
Maintenance, Operation & Equip				0			45,000	45,000
Travel				0			42,500	42,500
				0	2.0000	165,350	87,500	252,850
Pharmacy Program Competitive Knowledge Fund 14-7000-05								
Maintenance, Operation & Equip				0			121,671	121,671
Travel				0			7,537	7,537
				0			129,208	129,208

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Welch Chair Research Center Competitive Knowledge Fund 14-7000-09								
Administrative & Professional Classified Personnel				0		77,076		77,076
				0	1.0000	39,342		39,342
				0	1.0000	116,418		116,418
Faculty Startup Investment Competitive Knowledge Fund 14-7000-06								
Maintenance, Operation & Equip				0			235,670	235,670
				0			235,670	235,670
Reserve For Research Faculty Competitive Knowledge Fund 14-7000-07								
Faculty				0		100,000		100,000
Maintenance, Operation & Equip				0			37,500	37,500
Miscellaneous Expenses				0			50,000	50,000
				0		100,000	87,500	187,500
Center For Government Research And Contracts Competitive Knowledge Fund 14-7000-14								
Administrative & Professional				0	1.0000	102,112		102,112
				0	1.0000	102,112		102,112
Technology Transfer Competitive Knowledge Fund 14-7000-15								
Administrative & Professional				0	1.5000	130,151		130,151
				0	1.5000	130,151		130,151

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Infrastructure Support - Internet II Competitive Knowledge Fund 14-7000-17								
Maintenance, Operation & Equip				0			191,694	191,694
				0			191,694	191,694
COMPETITIVE KNOWLEDGE FUND								
Subtotal Faculty	0.0000	0	0	0	1.0000	383,533	0	383,533
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	544,915	0	544,915
Subtotal Admin & Professional	0.0000	0	0	0	6.5000	692,085	0	692,085
Subtotal Classified Personnel	0.0000	0	0	0	2.0000	58,050	0	58,050
Subtotal Wages	0.0000	0	0	0	0.0000	11,400	0	11,400
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	1,391,560	1,391,560
Subtotal Travel	0.0000	0	0	0	0.0000	0	63,037	63,037
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	74,300	74,300
Total of Objective	0.0000	0	0	0	9.5000	1,689,983	1,528,897	3,218,880

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Welch Chair Research Center 14-3100-15								
Administrative & Professional Classified Personnel	1.0000	72,713 39,732		72,713 39,732				0 0
	1.0000	112,445		112,445				0
Reserve For Research Faculty 14-3149-35								
Faculty		100,000		100,000				0
Maintenance, Operation & Equip			37,500	37,500				0
Miscellaneous Expenses			50,000	50,000				0
		100,000	87,500	187,500				0
Oral History Institute 14-5070-00								
Administrative & Professional Wages	2.0000	95,163 3,711		95,163 3,711	2.0000	95,163		95,163 0
Travel			500	500				0
	2.0000	98,874	500	99,374	2.0000	95,163		95,163
Chicano Studies Research Program 14-5076-00								
Maintenance, Operation & Equip			9,975	9,975			9,975	9,975
			9,975	9,975			9,975	9,975
Research Infrastructure 14-5077-02								
Administrative & Professional Classified Personnel	0.4269 0.5000	35,971 19,503		35,971 19,503	0.4269 0.5000	35,971 19,503		35,971 19,503
Wages		21,985		21,985		21,985		21,985
Maintenance, Operation & Equip			59,400	59,400			59,400	59,400
	0.9269	77,459	59,400	136,859	0.9269	77,459	59,400	136,859

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Projects - Proposal Development 14-6594-48								
Administrative & Professional	6.3000	585,782		585,782	5.8000	480,742		480,742
Classified Personnel	4.1000	179,321		179,321	4.1000	180,829		180,829
Wages		5,468		5,468		5,468		5,468
Maintenance, Operation & Equip			15,413	15,413			15,413	15,413
Travel			14,000	14,000			14,000	14,000
	10.4000	770,571	29,413	799,984	9.9000	667,039	29,413	696,452
College Of Education Center For Research On Educational Reform Research Enhancement 14-6475-59								
Administrative & Professional	0.5000	79,396		79,396				0
Classified Personnel	1.0000	27,068		27,068				0
Wages		3,000		3,000				0
Maintenance, Operation & Equip			5,000	5,000				0
Travel			4,000	4,000				0
	1.5000	109,464	9,000	118,464				0
Center For Inter-American And Border Studies Research Enhancement 14-6475-69								
Faculty		11,200		11,200				0
Teaching Assistants		24,000		24,000				0
Administrative & Professional	1.0000	48,000		48,000				0
	1.0000	83,200		83,200				0
Institutional Review Board Committee 14-6475-70								
Administrative & Professional	1.0000	52,877		52,877	1.0000	132,877		132,877
Classified Personnel	0.2000	6,174		6,174	0.2000	6,174		6,174
	1.2000	59,051		59,051	1.2000	139,051		139,051

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
National Center For Border Security And Immigration Center For Defense Systems Research 14-6475-73								
Administrative & Professional	1.8333	260,573		260,573	2.3333	289,684		289,684
Classified Personnel	1.0000	29,587		29,587	1.0000	29,587		29,587
Maintenance, Operation & Equip			102,611	102,611			102,611	102,611
Travel			12,000	12,000			12,000	12,000
	2.8333	290,160	114,611	404,771	3.3333	319,271	114,611	433,882
Technology Transfer 14-6475-75								
Administrative & Professional	1.5000	130,151		130,151				0
	1.5000	130,151		130,151				0
Center For Government Research And Contracts 14-6475-80								
Administrative & Professional	1.0000	102,112		102,112				0
	1.0000	102,112		102,112				0
Campus Office Of Undergraduate Research Initiatives Couri 14-6475-85								
Administrative & Professional	1.5000	134,675		134,675	0.5000	21,000		21,000
Maintenance, Operation & Equip			45,000	45,000				0
Travel			50,000	50,000				0
	1.5000	134,675	95,000	229,675	0.5000	21,000		21,000
Institutional Research Initiatives 14-6475-87								
Maintenance, Operation & Equip			587,644	587,644			184,628	184,628
			587,644	587,644			184,623	184,628

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Institute For Manufacturing And Engineering Systems Research Excellence 14-6475-71								
Faculty		41,105		41,105				0
Teaching Assistants		36,000		36,000				0
		77,105		77,105				0
Pharmacy Program Research Enhancement 14-6475-76								
Maintenance, Operation & Equip Travel			121,671	121,671				0
			7,537	7,537				0
			129,208	129,208				0
Doctoral Program And Student Support Research Enhancement 14-6475-84								
Maintenance, Operation & Equip			221,808	221,808				0
			221,808	221,808				0
RESEARCH								
Subtotal Faculty	0.0000	152,305	0	152,305	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	60,000	0	60,000	0.0000	0	0	0
Subtotal Admin & Professional	17.0602	1,597,413	0	1,597,413	12.0602	1,055,437	0	1,055,437
Subtotal Classified Personnel	7.8000	301,385	0	301,385	5.8000	236,093	0	236,093
Subtotal Wages	0.0000	34,164	0	34,164	0.0000	27,453	0	27,453
Subtotal Maint, Oper & Equip	0.0000	0	1,206,022	1,206,022	0.0000	0	372,027	372,027
Subtotal Travel	0.0000	0	88,037	88,037	0.0000	0	26,000	26,000
Subtotal Miscellaneous Expense	0.0000	0	50,000	50,000	0.0000	0	0	0
Total of Objective	24.8602	2,145,267	1,344,059	3,489,326	17.8602	1,318,983	398,027	1,717,010

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heli Court 14-6475-88								
Administrative & Professional		25,000		25,000	0.5000	21,000		21,000
		25,000		25,000	0.5000	21,000		21,000
Water Geospatial Initiatives 14-6480-75								
Administrative & Professional				0	2.4166	407,263		407,263
Classified Personnel				0	1.0000	26,314		26,314
Maintenance, Operation & Equip				0			47,701	47,701
Travel				0			14,461	14,461
				0	3.4166	433,577	62,162	495,739
College Of Science Dean Startup 14-6480-76								
Administrative & Professional				0		187,500		187,500
Wages				0		75,000		75,000
				0		262,500		262,500
Research Initiatives Research Development Fund 14-6480-90								
Faculty				0		184,398		184,398
Administrative & Professional	3.9857	257,855		257,855	3.2857	305,391		305,391
Classified Personnel	6.5000	298,156		298,156	6.0000	460,903		460,903
Wages		102,727		102,727		102,727		102,727
Maintenance, Operation & Equip			1,223,019	1,223,019			1,073,128	1,073,128
Travel			30,000	30,000			30,000	30,000
Miscellaneous Expenses			20,000	20,000			-167,500	-167,500
	10.4857	658,738	1,273,019	1,931,757	9.2857	1,053,419	935,628	1,989,047

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Equipment Research Development Fund 14-6480-23								
Maintenance, Operation & Equip			300,000	300,000			300,000	300,000
			300,000	300,000			300,000	300,000
Veterinary Services Research Development Fund 14-6480-25								
Classified Personnel	4.5000	126,932		126,932	4.5000	126,932		126,932
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			86,093	86,093			86,093	86,093
Travel			5,000	5,000			5,000	5,000
	4.5000	156,932	91,093	248,025	4.5000	156,932	91,093	248,025
Center For Research Entrepreneurship And Innovative Enterprises Research Development Fund 14-6480-26								
Administrative & Professional	1.0000	152,271		152,271	1.5000	180,201		180,201
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	1.0000	152,271	9,000	161,271	1.5000	180,201	9,000	189,201
Institutional Animal Care Program Research Development Fund 14-6480-27								
Faculty		12,176		12,176		24,125		24,125
Administrative & Professional	1.0000	66,818		66,818	1.0000	35,000		35,000
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
Travel			5,000	5,000			5,000	5,000
	1.0000	78,994	11,000	89,994	1.0000	59,125	11,000	70,125

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Faculty Support Research Development Fund 14-6480-35								
Faculty	0.5000	505,973		505,973		553,900		553,900
	0.5000	505,973		505,973		553,900		553,900
University Research Institute Research Development Fund 14-6485-00								
Maintenance, Operation & Equip			90,000	90,000			90,000	90,000
			90,000	90,000			90,000	90,000
Regional Geospatial Center Research Development Fund 14-6480-68								
Administrative & Professional		45,745		45,745				0
Classified Personnel	1.0000	26,314		26,314				0
Maintenance, Operation & Equip			15,000	15,000				0
Travel			5,741	5,741				0
Miscellaneous Expenses			17,700	17,700				0
	1.0000	72,059	38,441	110,500				0
RESEARCH DEVELOPMENT FUND								
Subtotal Faculty	0.5000	518,149	0	518,149	0.0000	762,423	0	762,423
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.9857	547,689	0	547,689	8.7023	1,136,355	0	1,136,355
Subtotal Classified Personnel	12.0000	451,402	0	451,402	11.5000	614,149	0	614,149
Subtotal Wages	0.0000	132,727	0	132,727	0.0000	207,727	0	207,727
Subtotal Maint, Oper & Equip	0.0000	0	1,725,112	1,725,112	0.0000	0	1,607,922	1,607,922
Subtotal Travel	0.0000	0	49,741	49,741	0.0000	0	58,461	58,461
Subtotal Miscellaneous Expense	0.0000	0	37,700	37,700	0.0000	0	-167,500	-167,500
Total of Objective	18.4857	1,649,967	1,812,553	3,462,520	20.2023	2,720,654	1,498,883	4,219,537

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Border Health Research 14-6589-15								
Faculty	1.9412	180,942		180,942	1.9412	180,942		180,942
Administrative & Professional	0.5700	83,227		83,227				0
Maintenance, Operation & Equip			44,446	44,446			44,446	44,446
	2.5112	264,169	44,446	308,615	1.9412	180,942	44,446	225,388
Center For Environmental Resource Management 14-6593-02								
Administrative & Professional	2.1800	152,197		152,197	3.0000	248,711		248,711
Classified Personnel	0.5500	18,351		18,351	1.0000	33,365		33,365
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
Travel			6,720	6,720			6,720	6,720
	2.7300	170,548	21,720	192,268	4.0000	282,076	21,720	303,796
Institute For Manufacturing And Materials Management 14-6575-00								
Faculty		82,299		82,299		82,299		82,299
Administrative & Professional	0.2500	17,137		17,137	0.2500	17,137		17,137
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	0.2500	99,436	2,000	101,436	0.2500	99,436	2,000	101,436
Institute For Policy And Economic Development 14-6580-00								
Teaching Assistants		19,120		19,120		19,120		19,120
Administrative & Professional	2.3099	211,545		211,545	1.3099	111,320		111,320
Classified Personnel	2.0000	50,188		50,188	2.0000	50,188		50,188
Wages		1,374		1,374		1,374		1,374
Maintenance, Operation & Equip			12,402	12,402			12,402	12,402
Travel			5,000	5,000			5,000	5,000
	4.3099	282,227	17,402	299,629	3.3099	182,002	17,402	199,404

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
United States - Mexico Immigration Center 14-6589-20								
Maintenance, Operation & Equip			43,307	43,307			43,307	43,307
			43,307	43,307			43,307	43,307
United States - Mexico Immigration Center Oral History 14-6589-21								
Wages		3,711		3,711		3,711		3,711
Maintenance, Operation & Equip			6,044	6,044			6,044	6,044
Travel			500	500			500	500
		3,711	6,544	10,255		3,711	6,544	10,255
Texas Advanced Technology And Research Programs 14-8000-00								
Maintenance, Operation & Equip			200,000	200,000				0
			200,000	200,000				0
SPECIAL ITEMS - RESEARCH								
Subtotal Faculty	1.9412	263,241	0	263,241	1.9412	263,241	0	263,241
Subtotal Teaching Assistants	0.0000	19,120	0	19,120	0.0000	19,120	0	19,120
Subtotal Admin & Professional	5.3099	464,106	0	464,106	4.5599	377,168	0	377,168
Subtotal Classified Personnel	2.5500	68,539	0	68,539	3.0000	83,553	0	83,553
Subtotal Wages	0.0000	5,085	0	5,085	0.0000	5,085	0	5,085
Subtotal Maint, Oper & Equip	0.0000	0	323,199	323,199	0.0000	0	123,199	123,199
Subtotal Travel	0.0000	0	12,220	12,220	0.0000	0	12,220	12,220
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	9.8011	820,091	335,419	1,155,510	9.5011	748,167	135,419	883,586

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
K T E P Radio 14-2535-00								
Administrative & Professional	3.2500	148,884		148,884	3.2500	148,884		148,884
Classified Personnel	1.0000	31,895		31,895	1.0000	31,895		31,895
Maintenance, Operation & Equip			8,233	8,233				0
	4.2500	180,779	8,233	189,012	4.2500	180,779		180,779
Center For Civic Engagement 14-6568-00								
Administrative & Professional	1.0000	50,570		50,570	1.0000	50,570		50,570
	1.0000	50,570		50,570	1.0000	50,570		50,570
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.2500	199,454	0	199,454	4.2500	199,454	0	199,454
Subtotal Classified Personnel	1.0000	31,895	0	31,895	1.0000	31,895	0	31,895
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	8,233	8,233	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.2500	231,349	8,233	239,582	5.2500	231,349	0	231,349

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rural Nursing Health Care Services 14-6555-00								
Faculty		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			10,127	10,127			10,127	10,127
Travel			5,000	5,000			5,000	5,000
		35,000	15,127	50,127		35,000	15,127	50,127
Collaborative For Academic Excellence 14-6593-03								
Faculty		64,984		64,984				0
Administrative & Professional				0	1.0000	113,220		113,220
Classified Personnel				0	2.0000	96,384		96,384
Maintenance, Operation & Equip			47,500	47,500			47,500	47,500
		64,984	47,500	112,484	3.0000	209,604	47,500	257,104
Institute For Border Community Health 14-6589-10								
Administrative & Professional	0.8000	92,459		92,459	0.8000	92,459		92,459
Maintenance, Operation & Equip			95,124	95,124			95,124	95,124
	0.8000	92,459	95,124	187,583	0.8000	92,459	95,124	187,583
Institute For Border Community Health 14-6589-11								
Faculty		109,375		109,375		109,375		109,375
		109,375		109,375		109,375		109,375

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

2012-13					2013-14				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
SPECIAL ITEMS - PUBLIC SERVICE									
Subtotal Faculty	0.0000	209,359	0	209,359	0.0000	144,375	0	144,375	
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0	
Subtotal Admin & Professional	0.8000	92,459	0	92,459	1.8000	205,679	0	205,679	
Subtotal Classified Personnel	0.0000	0	0	0	2.0000	96,384	0	96,384	
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0	
Subtotal Maint, Oper & Equip	0.0000	0	152,751	152,751	0.0000	0	152,751	152,751	
Subtotal Travel	0.0000	0	5,000	5,000	0.0000	0	5,000	5,000	
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0	
Total of Objective	0.8000	301,818	157,751	459,569	3.8000	446,438	157,751	604,189	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0202-00								
Administrative & Professional	2.0000	192,611		192,611	2.0000	192,611		192,611
Classified Personnel	4.0000	151,712		151,712	4.0000	153,241		153,241
Wages		17,850		17,850		17,850		17,850
Maintenance, Operation & Equip			41,886	41,886			41,886	41,886
Travel			1,250	1,250			1,250	1,250
	6.0000	362,173	43,136	405,309	6.0000	363,702	43,136	406,838
Office Of The Executive Vice President 14-0204-00								
Administrative & Professional	2.0000	251,433		251,433	2.0000	251,433		251,433
Classified Personnel	1.0000	45,900		45,900	1.0000	46,818		46,818
Maintenance, Operation & Equip			4,750	4,750			4,750	4,750
Travel			1,187	1,187			1,187	1,187
	3.0000	297,333	5,937	303,270	3.0000	298,251	5,937	304,188
Senior Executive Vice President 14-0204-75								
Administrative & Professional	1.0000	264,738		264,738	1.0000	264,738		264,738
Classified Personnel		30,000		30,000		36,000		36,000
Wages		7,000		7,000		7,000		7,000
Maintenance, Operation & Equip			12,555	12,555			12,555	12,555
Travel			10,000	10,000			10,000	10,000
	1.0000	301,738	22,555	324,293	1.0000	307,738	22,555	330,293
Provost Office 14-0205-00								
Administrative & Professional	6.9000	1,052,701		1,052,701	8.6600	1,072,021		1,072,021
Classified Personnel	3.5000	259,295		259,295	4.5000	180,048		180,048
Wages		17,933		17,933		22,284		22,284
Maintenance, Operation & Equip			74,372	74,372			64,872	64,872
Travel			15,000	15,000			25,000	25,000
	10.4000	1,329,929	89,372	1,419,301	13.1600	1,274,353	89,872	1,364,225

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Business Affairs 14-0206-00								
Administrative & Professional	4.0000	468,524		468,524	4.0000	523,524		523,524
Classified Personnel	3.0000	96,523		96,523	3.0000	138,523		138,523
Wages		29,775		29,775		29,775		29,775
Maintenance, Operation & Equip			39,592	39,592			39,592	39,592
Travel			5,000	5,000			5,000	5,000
	7.0000	594,822	44,592	639,414	7.0000	691,822	44,592	736,414
Office Of The Vice President For Information Resources And Planning 14-0208-00								
Administrative & Professional	1.0000	190,076		190,076	1.0000	190,076		190,076
Classified Personnel	1.0000	36,212		36,212				0
Maintenance, Operation & Equip			3,400	3,400			3,400	3,400
Travel			3,000	3,000			3,000	3,000
	2.0000	226,288	6,400	232,688	1.0000	190,076	6,400	196,476
Office Of Sponsored Projects 14-6594-46								
Administrative & Professional	1.0000	345,180		345,180	2.0000	345,180		345,180
Classified Personnel	1.0000	34,623		34,623	1.0000	34,623		34,623
Wages		5,468		5,468		5,468		5,468
Maintenance, Operation & Equip			4,174	4,174			4,174	4,174
Travel			2,000	2,000			2,000	2,000
	2.0000	385,271	6,174	391,445	3.0000	385,271	6,174	391,445
Reserve For Budget Adjustments 14-0206-10								
Maintenance, Operation & Equip			964,392	964,392			751,926	751,926
			964,392	964,392			751,926	751,926

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated Salaries-Other 14-3925-00								
Classified Personnel		-815,000		-815,000		-1,100,000		-1,100,000
		-815,000		-815,000		-1,100,000		-1,100,000
Financial Services 14-0212-00								
Administrative & Professional	1.0000	140,000		140,000	1.0000	140,000		140,000
Classified Personnel	1.0000	59,026		59,026	1.0000	59,026		59,026
Maintenance, Operation & Equip			4,202	4,202			4,202	4,202
Travel			3,000	3,000			3,000	3,000
	2.0000	199,026	7,202	206,228	2.0000	199,026	7,202	206,228
Financial Reporting And Accounting 14-0210-05								
Administrative & Professional	3.0000	156,766		156,766	2.0000	156,766		156,766
Classified Personnel	10.0000	389,117		389,117	10.0000	389,117		389,117
Wages		35,747		35,747		35,747		35,747
Maintenance, Operation & Equip			8,300	8,300			8,300	8,300
Travel			3,000	3,000			3,000	3,000
	13.0000	581,630	11,300	592,930	12.0000	581,630	11,300	592,930
Business Services 14-0214-05								
Administrative & Professional	6.0000	451,012		451,012	6.0000	460,012		460,012
Classified Personnel	13.0000	506,149		506,149	14.0000	505,020		505,020
Wages		47,665		47,665		47,665		47,665
Maintenance, Operation & Equip			93,785	93,785			93,785	93,785
Travel			5,650	5,650			5,650	5,650
	19.0000	1,004,826	99,435	1,104,261	20.0000	1,012,697	99,435	1,112,132

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Contracts And Grants								
Accounting								
14-0210-10								
Administrative & Professional	2.0000	130,481		130,481	2.0000	151,382		151,382
Classified Personnel	4.0000	158,063		158,063	4.0000	245,588		245,588
Wages		15,952		15,952		15,952		15,952
Maintenance, Operation & Equip			9,509	9,509			9,509	9,509
Travel			4,000	4,000			4,000	4,000
	6.0000	304,496	13,509	318,005	6.0000	412,922	13,509	426,431
Budget Office								
14-0213-00								
Administrative & Professional	2.0000	187,500		187,500	2.0000	187,500		187,500
Classified Personnel	3.0000	198,737		198,737	5.0000	242,541		242,541
Wages		7,242		7,242		7,242		7,242
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
Travel			3,000	3,000			3,000	3,000
	5.0000	393,479	9,000	402,479	7.0000	437,283	9,000	446,283
People Soft Vpba								
14-0216-00								
Administrative & Professional				0		93,500		93,500
Classified Personnel				0		32,000		32,000
				0		125,500		125,500
Office Of Legal Affairs								
14-0220-25								
Administrative & Professional	2.0000	213,962		213,962	3.0000	293,962		293,962
Classified Personnel	1.0000	20,500		20,500	1.0000	20,500		20,500
Wages		2,850		2,850		2,850		2,850
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
Travel			1,425	1,425			1,425	1,425
	3.0000	237,312	10,925	248,237	4.0000	317,312	10,925	328,237

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management 14-0225-00								
Administrative & Professional	2.5000	191,174		191,174	2.5000	233,174		233,174
Classified Personnel	10.0000	425,633		425,633	11.0000	477,208		477,208
Wages		27,397		27,397		27,397		27,397
Maintenance, Operation & Equip			38,000	38,000			38,000	38,000
Travel			17,150	17,150			17,150	17,150
	12.5000	644,204	55,150	699,354	13.5000	737,779	55,150	792,929
Human Resource Services 14-0270-00								
Administrative & Professional	6.0000	455,422		455,422	7.0000	522,354		522,354
Classified Personnel	12.5000	421,115		421,115	13.0000	442,311		442,311
Wages		22,354		22,354		22,354		22,354
Maintenance, Operation & Equip			48,600	48,600			48,600	48,600
Travel			9,000	9,000			9,000	9,000
	18.5000	898,891	57,600	956,491	20.0000	987,019	57,600	1,044,619
Equal Opportunity Office 14-0275-00								
Administrative & Professional	0.5000	44,000		44,000	0.5000	44,000		44,000
Classified Personnel	2.0200	69,626		69,626	3.0000	116,170		116,170
Maintenance, Operation & Equip			18,050	18,050			18,050	18,050
Travel			2,232	2,232			2,232	2,232
	2.5200	113,626	20,282	133,908	3.5000	160,170	20,282	180,452
Auditing And Consulting Services 14-0285-00								
Administrative & Professional	3.0000	248,313		248,313	3.0000	248,313		248,313
Classified Personnel	7.7500	353,929		353,929	8.0000	371,202		371,202
Wages		17,975		17,975		17,975		17,975
Maintenance, Operation & Equip			20,900	20,900			20,900	20,900
Travel			8,851	8,851			8,851	8,851
	10.7500	620,217	29,751	649,968	11.0000	637,490	29,751	667,241

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Advancement Administration 14-0410-00								
Administrative & Professional Classified Personnel	1.5000 4.0000 ----- 5.5000	145,800 141,053 ----- 286,853		145,800 141,053 ----- 286,853	2.5000 5.0000 ----- 7.5000	191,813 166,993 ----- 358,806		191,813 166,993 ----- 358,806
Office Of Institutional Advancement Development 14-0410-10								
Administrative & Professional Classified Personnel	3.0000 3.0000 ----- 6.0000	154,401 90,404 ----- 244,805		154,401 90,404 ----- 244,805	2.0000 2.0000 ----- 4.0000	106,408 64,464 ----- 170,872		106,408 64,464 ----- 170,872
University Communications 14-0415-00								
Administrative & Professional Classified Personnel	7.0000 17.0000 ----- 24.0000	452,621 621,261 ----- 1,109,121		452,621 621,261 ----- 1,158,139	7.0000 17.0000 ----- 24.0000	459,776 722,692 ----- 1,201,027		459,776 722,692 ----- 1,250,045
Wages		35,239		35,239		18,559		18,559
Maintenance, Operation & Equip			43,518	43,518			43,518	43,518
Travel			5,500	5,500			5,500	5,500
Center For Institutional Evaluation, Research And Planning 14-6593-44								
Administrative & Professional Classified Personnel	10.6800 3.3125 ----- 13.9925	745,585 95,710 ----- 858,375		745,585 95,710 ----- 898,375	11.6800 3.3125 ----- 14.9925	676,850 95,710 ----- 789,640		676,850 95,710 ----- 829,640
Wages		17,080		17,080		17,080		17,080
Maintenance, Operation & Equip			32,500	32,500			32,500	32,500
Travel			7,500	7,500			7,500	7,500

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Development And Training 14-6596-95								
Maintenance, Operation & Equip			58,700	58,700			58,700	58,700
			58,700	58,700			58,700	58,700
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	68.0800	6,482,300	0	6,482,300	72.8400	6,805,393	0	6,805,393
Subtotal Classified Personnel	105.0825	3,389,588	0	3,389,588	110.8125	3,439,795	0	3,439,795
Subtotal Wages	0.0000	307,527	0	307,527	0.0000	295,198	0	295,198
Subtotal Maint, Oper & Equip	0.0000	0	1,536,685	1,536,685	0.0000	0	1,314,719	1,314,719
Subtotal Travel	0.0000	0	107,745	107,745	0.0000	0	117,745	117,745
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	173.1625	10,179,415	1,644,430	11,823,845	183.6525	10,540,386	1,432,464	11,972,850

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EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs 14-0207-00								
Administrative & Professional	2.0000	215,719		215,719	2.0000	215,719		215,719
Classified Personnel				0	0.5000	24,720		24,720
Maintenance, Operation & Equip			8,960	8,960			8,960	8,960
Travel			900	900			900	900
	2.0000	215,719	9,860	225,579	2.5000	240,439	9,860	250,299
Associate Dean Of Students Director Of Judicial Affairs 14-0215-00								
Administrative & Professional	1.0000	80,262		80,262	1.0000	80,262		80,262
Classified Personnel	1.0000	21,135		21,135	1.0000	21,135		21,135
Maintenance, Operation & Equip			5,250	5,250			5,250	5,250
Travel			600	600			600	600
	2.0000	101,397	5,850	107,247	2.0000	101,397	5,850	107,247
Associate Vice President For Student Life Dean Of Students 14-0218-00								
Administrative & Professional	1.0000	104,958		104,958	1.0000	104,958		104,958
Classified Personnel	1.0000	28,096		28,096	1.0000	28,096		28,096
Wages		3,194		3,194		3,194		3,194
Maintenance, Operation & Equip			15,051	15,051			15,051	15,051
Travel			400	400			400	400
	2.0000	136,248	15,451	151,699	2.0000	136,248	15,451	151,699
Scholarships Office 14-0268-00								
Administrative & Professional	2.0000	103,942		103,942	2.0000	103,942		103,942
Classified Personnel	5.0000	148,604		148,604	5.0000	147,972		147,972
Wages		4,419		4,419		4,419		4,419
Maintenance, Operation & Equip			27,792	27,792			27,792	27,792
Travel			3,000	3,000			3,000	3,000
	7.0000	256,965	30,792	287,757	7.0000	256,333	30,792	287,125

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The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Recruitment And Outreach Institutional Enhancement 14-6593-25								
Administrative & Professional	5.0000	303,186		303,186	9.0000	532,441		532,441
Classified Personnel	17.0000	544,284		544,284	14.0000	423,316		423,316
Wages		9,600		9,600		9,600		9,600
Maintenance, Operation & Equip			126,200	126,200			126,200	126,200
Travel			16,275	16,275			16,275	16,275
	22.0000	857,070	142,475	999,545	23.0000	965,357	142,475	1,107,832
Office Of The Registrar 14-6593-26								
Administrative & Professional	2.0000	140,905		140,905	1.0000	84,826		84,826
Classified Personnel	6.0000	171,582		171,582	6.0000	166,782		166,782
	8.0000	312,487		312,487	7.0000	251,608		251,608
Enrollment Services Institutional Enhancement 14-6593-50								
Administrative & Professional	3.0000	291,824		291,824	3.0000	318,124		318,124
Classified Personnel	1.0000	36,428		36,428	1.0000	36,428		36,428
Wages		4,800		4,800		4,800		4,800
Maintenance, Operation & Equip			4,256	4,256			4,256	4,256
Travel			1,000	1,000			1,000	1,000
	4.0000	333,052	5,256	338,308	4.0000	359,352	5,256	364,608
Enrollment Services Technical Services 14-6593-51								
Administrative & Professional	2.0000	168,522		168,522	2.0000	168,522		168,522
Classified Personnel	2.0000	115,365		115,365	2.0000	109,983		109,983
Wages		7,200		7,200		7,200		7,200
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Travel			3,000	3,000			3,000	3,000
	4.0000	291,087	5,000	296,087	4.0000	285,705	5,000	290,705

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Services								
Unallocated Wages								
14-6593-52								
Wages		24,395		24,395		24,395		24,395
		24,395		24,395		24,395		24,395
Undergraduate Studies Academic								
Advising Institutional								
Enhancement								
14-6593-31								
Administrative & Professional	19.0000	720,032		720,032	19.0000	718,937		718,937
Classified Personnel	2.0000	36,969		36,969	2.0000	50,700		50,700
Wages		78,902		78,902				0
Maintenance, Operation & Equip			10,658	10,658				0
Travel			10,000	10,000				0
	21.0000	835,903	20,658	856,561	21.0000	769,637		769,637
Undergraduate Studies Honors								
Program Institutional								
Enhancement								
14-6594-54								
Administrative & Professional	1.0000	37,313		37,313	1.0000	37,313		37,313
Classified Personnel	1.0000	19,129		19,129	1.0000	19,129		19,129
Wages		12,648		12,648				0
Maintenance, Operation & Equip			10,082	10,082				0
Travel			3,000	3,000				0
	2.0000	69,090	13,082	82,172	2.0000	56,442		56,442
Tutoring And Compliance								
Institutional Enhancement								
14-6593-40								
Administrative & Professional	7.0000	281,082		281,082	7.0000	299,082		299,082
Classified Personnel	2.0000	59,779		59,779	2.0000	59,779		59,779
Wages		150,000		150,000		150,000		150,000
Maintenance, Operation & Equip			24,700	24,700			24,700	24,700
Travel			12,346	12,346			12,346	12,346
	9.0000	490,861	37,046	527,907	9.0000	508,861	37,046	545,907

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Graduate School Services 14-6594-40								
Administrative & Professional	5.7500	409,873		409,873	7.0000	499,066		499,066
Classified Personnel	7.0000	211,654		211,654	7.0000	219,466		219,466
Wages		8,387		8,387				0
Maintenance, Operation & Equip			5,283	5,283				0
Travel			2,926	2,926				0
	12.7500	629,914	8,209	638,123	14.0000	718,532		718,532
University Writing Center 14-6597-20								
Administrative & Professional	1.0000	41,183		41,183	1.0000	42,110		42,110
Classified Personnel	1.0000	33,638		33,638	1.0000	34,395		34,395
Wages		43,950		43,950				0
Maintenance, Operation & Equip			4,386	4,386				0
	2.0000	118,771	4,386	123,157	2.0000	76,505		76,505
Math Resource Center For Students 14-6597-30								
Classified Personnel	1.0000	19,129		19,129	1.0000	19,129		19,129
Wages		74,702		74,702				0
Maintenance, Operation & Equip			5,882	5,882				0
Travel			1,250	1,250				0
	1.0000	93,831	7,132	100,963	1.0000	19,129		19,129
Library Special Needs Room 14-6597-40								
Administrative & Professional	1.0000	40,906		40,906	1.0000	40,906		40,906
Wages		6,050		6,050		6,050		6,050
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
Travel			1,250	1,250			1,250	1,250
	1.0000	46,956	2,250	49,206	1.0000	46,956	2,250	49,206

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - University Classroom 14-6597-50								
Administrative & Professional	1.0000	33,196		33,196				0
Classified Personnel				0	1.0000	35,424		35,424
Wages		21,564		21,564		21,564		21,564
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
Travel			1,250	1,250			1,250	1,250
	1.0000	54,760	2,250	57,010	1.0000	56,988	2,250	59,238
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	53.7500	2,972,903	0	2,972,903	57.0000	3,246,208	0	3,246,208
Subtotal Classified Personnel	47.0000	1,445,792	0	1,445,792	45.5000	1,396,454	0	1,396,454
Subtotal Wages	0.0000	449,811	0	449,811	0.0000	231,222	0	231,222
Subtotal Maint, Oper & Equip	0.0000	0	252,500	252,500	0.0000	0	216,209	216,209
Subtotal Travel	0.0000	0	57,197	57,197	0.0000	0	40,021	40,021
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	100.7500	4,868,506	309,697	5,178,203	102.5000	4,873,884	256,230	5,130,114

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Oasi Matching 14-0611-00								
Miscellaneous Expenses			7,480,000	7,480,000			7,524,500	7,524,500
			7,480,000	7,480,000			7,524,500	7,524,500
Fringe Benefits - Staff Group Insurance 14-0614-00								
Miscellaneous Expenses			14,720,000	14,720,000			16,340,044	16,340,044
			14,720,000	14,720,000			16,340,044	16,340,044
Fringe Benefits - Longevity 14-0613-00								
Miscellaneous Expenses			970,000	970,000			970,000	970,000
			970,000	970,000			970,000	970,000
Fringe Benefits - Optional Retirement 2.5 Differential 14-0617-00								
Miscellaneous Expenses			1,270,000	1,270,000			1,300,000	1,300,000
			1,270,000	1,270,000			1,300,000	1,300,000
Fringe Benefits - Retirement Trs Grp 6 14-0619-00								
Miscellaneous Expenses			6,140,000	6,140,000			6,324,500	6,324,500
			6,140,000	6,140,000			6,324,500	6,324,500

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	30,580,000	30,580,000	0.0000	0	32,459,044	32,459,044
Total of Objective	0.0000	0	30,580,000	30,580,000	0.0000	0	32,459,044	32,459,044

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Campus Police And Security 14-6087-00								
Administrative & Professional	2.0000	197,590		197,590	2.0000	197,590		197,590
Classified Personnel	52.0000	2,034,550		2,034,550	53.0000	2,081,365		2,081,365
Wages		18,408		18,408		18,408		18,408
Maintenance, Operation & Equip			141,075	141,075			141,075	141,075
Travel			3,449	3,449			3,449	3,449
Miscellaneous Expenses			28,871	28,871			28,871	28,871
	54.0000	2,250,548	173,395	2,423,943	55.0000	2,297,363	173,395	2,470,758
Facilities Services - General Services 14-6080-00								
Administrative & Professional	7.0000	599,215		599,215	7.0000	610,152		610,152
Classified Personnel	24.5000	865,545		865,545	25.5000	935,153		935,153
	31.5000	1,464,760		1,464,760	32.5000	1,545,305		1,545,305
Facilities Services - Warehouse And Surplus Operations 14-6080-10								
Classified Personnel	2.0000	64,977		64,977	2.0000	64,977		64,977
Wages		3,662		3,662		3,662		3,662
Maintenance, Operation & Equip			835	835			835	835
	2.0000	68,639	835	69,474	2.0000	68,639	835	69,474
Special Facilities Management 14-6084-00								
Administrative & Professional	1.8929	115,815		115,815	1.8929	118,705		118,705
Classified Personnel	2.0000	74,530		74,530	3.0000	101,382		101,382
Wages		15,000		15,000		15,000		15,000
	3.8929	205,345		205,345	4.8929	235,087		235,087

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving 14-6086-00								
Administrative & Professional	0.5000	51,750		51,750	0.5000	51,750		51,750
Classified Personnel	5.0000	162,972		162,972	5.0000	162,972		162,972
Wages		10,257		10,257		10,257		10,257
Maintenance, Operation & Equip			14,383	14,383			14,383	14,383
	5.5000	224,979	14,383	239,362	5.5000	224,979	14,383	239,362
Environmental Health And Safety 14-6594-45								
Administrative & Professional	2.0000	179,000		179,000	2.0000	179,000		179,000
Classified Personnel	13.0000	524,420		524,420	14.0000	573,007		573,007
Wages		41,284		41,284		41,284		41,284
Maintenance, Operation & Equip			215,349	215,349			215,349	215,349
Travel			4,085	4,085			4,085	4,085
	15.0000	744,704	219,434	964,138	16.0000	793,291	219,434	1,012,725
Physical Education Facilities Management 14-6596-87								
Administrative & Professional	0.4300	23,714		23,714	0.4300	23,714		23,714
Classified Personnel	1.0000	18,808		18,808	1.0000	18,808		18,808
Wages		5,869		5,869		5,869		5,869
Maintenance, Operation & Equip			980	980			980	980
	1.4300	48,391	980	49,371	1.4300	48,391	980	49,371
Facilities Services - Building Maintenance 14-6088-00								
Administrative & Professional	0.5000	43,918		43,918	0.5000	43,918		43,918
Classified Personnel	30.0000	961,268		961,268	30.0000	903,924		903,924
	30.5000	1,005,186		1,005,186	30.5000	947,842		947,842

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Services - Electric Maintenance 14-6088-10								
Administrative & Professional Classified Personnel	0.5000 9.0000	43,918 378,836		43,918 378,836	0.5000 10.0000	43,918 389,794		43,918 389,794
	9.5000	422,754		422,754	10.5000	433,712		433,712
Facilities Services - Elevator Maintenance 14-6088-15								
Classified Personnel	4.0000	177,583		177,583	4.0000	177,583		177,583
	4.0000	177,583		177,583	4.0000	177,583		177,583
Facilities Services - Access Control 14-6088-20								
Classified Personnel	6.0000	251,685		251,685	6.0000	251,685		251,685
	6.0000	251,685		251,685	6.0000	251,685		251,685
Facilities Services - Planning And Construction 14-6093-00								
Administrative & Professional Classified Personnel	2.5000 8.0000	238,181 408,496		238,181 408,496	2.5000 7.0000	300,177 395,455		300,177 395,455
	10.5000	646,677		646,677	9.5000	695,632		695,632
Space Information Resources 14-6093-10								
Classified Personnel	3.0000	136,206		136,206	3.0000	127,692		127,692
	3.0000	136,206		136,206	3.0000	127,692		127,692

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Services - Hvac Maintenance 14-6094-00								
Classified Personnel	12.0000	417,340		417,340	12.0000	376,031		376,031
	12.0000	417,340		417,340	12.0000	376,031		376,031
Facilities Services - Custodial Services 14-6090-00								
Administrative & Professional Classified Personnel	0.5000	37,350		37,350	0.5000	37,350		37,350
	64.0000	1,398,713		1,398,713	59.0000	1,303,190		1,303,190
	64.5000	1,436,063		1,436,063	59.5000	1,340,540		1,340,540
Facilities Services - Grounds Maintenance 14-6092-00								
Administrative & Professional Classified Personnel	0.5000	37,350		37,350	0.5000	37,350		37,350
	25.0000	649,452		649,452	26.0000	660,954		660,954
	25.5000	686,802		686,802	26.5000	698,304		698,304
Facilities Services - Labor Crew 14-6092-10								
Classified Personnel	10.0000	221,169		221,169	9.0000	188,267		188,267
	10.0000	221,169		221,169	9.0000	188,267		188,267
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	18.3229	1,567,801	0	1,567,801	18.3229	1,643,624	0	1,643,624
Subtotal Classified Personnel	270.5000	8,746,550	0	8,746,550	269.5000	8,712,239	0	8,712,239
Subtotal Wages	0.0000	94,480	0	94,480	0.0000	94,480	0	94,480
Subtotal Maint, Oper & Equip	0.0000	0	372,622	372,622	0.0000	0	372,622	372,622
Subtotal Travel	0.0000	0	7,534	7,534	0.0000	0	7,534	7,534
Subtotal Miscellaneous Expense	0.0000	0	28,871	28,871	0.0000	0	28,871	28,871
Total of Objective	288.8229	10,408,831	409,027	10,817,858	287.8229	10,450,343	409,027	10,859,370

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-6350-00								
Miscellaneous Expenses			7,296,380	7,296,380			7,291,305	7,291,305
			7,296,380	7,296,380			7,291,305	7,291,305
SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,296,380	7,296,380	0.0000	0	7,291,305	7,291,305
Total of Objective	0.0000	0	7,296,380	7,296,380	0.0000	0	7,291,305	7,291,305

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas College Workstudy 14-6680-00								
Wages		115,395		115,395		159,782		159,782
		115,395		115,395		159,782		159,782
Texas Grants 14-6690-00								
Miscellaneous Expenses			15,001,667	15,001,667			17,866,667	17,866,667
			15,001,667	15,001,667			17,866,667	17,866,667

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	115,395	0	115,395	0.0000	159,782	0	159,782
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	15,001,667	15,001,667	0.0000	0	17,866,667	17,866,667
Total of Objective	0.0000	115,395	15,001,667	15,117,062	0.0000	159,782	17,866,667	18,026,449
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	575.6250	62,427,661	0	62,427,661	561.3474	62,534,891	0	62,534,891
Subtotal Teaching Assistants	0.0000	2,054,972	0	2,054,972	0.0000	2,054,972	0	2,054,972
Subtotal Admin & Professional	275.0147	21,760,889	0	21,760,889	288.8913	23,438,874	0	23,438,874
Subtotal Classified Personnel	601.3502	19,431,867	0	19,431,867	610.6052	20,116,979	0	20,116,979
Subtotal Wages	0.0000	1,922,554	0	1,922,554	0.0000	1,184,624	0	1,184,624
Subtotal Maint, Oper & Equip	0.0000	0	9,289,718	9,289,718	0.0000	0	8,068,630	8,068,630
Subtotal Travel	0.0000	0	652,219	652,219	0.0000	0	347,268	347,268
Subtotal Miscellaneous Expense	0.0000	0	53,157,763	53,157,763	0.0000	0	57,552,687	57,552,687
TOTAL	1451.9899	107,597,943	63,099,700	170,697,643	1460.8439	109,330,340	65,968,585	175,298,925

The University of Texas at El Paso
2013-14 BUDGET
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Facilities Services - Campus Service Charges Fund	18-1775-65	325,000	325,000					
University Communications	18-1800-00	36,976	22,742			14,234		14,234
University Communications- Video Production Fund	18-1800-05	1,850	1,850					
Facilities Services - Transportation Services	18-2500-00	90,500	89,726	(16,060)		(15,286)	25,000	9,714
Warehouse Center	18-2565-00	505,000	505,000					
Central Energy Plant	18-2570-00	4,085,921	4,010,799			75,122		75,122
Centralized Printing Services Revolving Fund	18-2610-47	221,000	221,000					
SUBTOTAL		5,266,247	5,176,117	(16,060)		74,070	25,000	99,070
INFORMATION TECHNOLOGY SERVICES								
Information Technology Services Department Income	18-2530-00	4,508,018			(4,508,018)			
Networking Network And Operations	18-2610-10		28,210		28,210			
Telecommunications Infrastructure Revolving Fund	18-2610-30	67,000	67,000					
Telecommunications Infrastructure	18-2610-00	1,160,718	1,195,171		34,453			
Enterprise Computing	18-2620-00		2,678,587		2,678,587			
Technology Support	18-2620-10		1,158,240		1,158,240			
Technology Administration	18-2630-00		234,255		234,255			

The University of Texas at El Paso
2013-14 BUDGET
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Information Security	18-2650-00		374,273		374,273			
Pc Support - Repair Fund	18-2610-40	18,000	18,000					
INFORMATION TECHNOLOGY SERVICES SUBTOTAL		5,753,736	5,753,736					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		11,019,983	10,929,853	(16,060)		74,070	25,000	99,070

The University of Texas at El Paso
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Service Contracts	19-0202-10		679,709		679,709			
People Soft Ardc	19-0202-09		1,270,013		1,270,013			
Information Technology Service Charges	19-0202-11		4,508,018		4,508,018			
Telecommunication Service Charges	19-0202-12		702,862		702,862			
Texas Western Press	19-0202-15	20,000	46,722		26,722			
Institutional Legal Fees And Settlements	19-0202-16		140,000		140,000			
Staff Council Information Fair	19-0202-17		2,000		2,000			
General Institutional Expenses	19-0202-21		524,282		524,282			
Center For Effective Teaching And Learning	19-0202-28		248,554		248,554			
Financial Services Compliance Review Office	19-0202-32		28,205		28,205			
Records Management	19-0202-33		57,218		57,218			
Employee Assistance Plan	19-0202-34	36,000	36,000				10,000	10,000
Institutional Compliance Program	19-0202-36		253,421		253,421			
Memorial Gym Operations Designated Funds	19-0202-38		59,948		59,948		10,000	10,000
Conference Services	19-0202-40	30,000	163,317		133,317			

The University of Texas at El Paso
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Risk Management	19-0202-42		57,316		57,316			
Employee Benefits Costs	19-0202-44		425,000		425,000			
Employee Wellness Program	19-0202-65		25,000		25,000			
Miner Gold Card Center Operations	19-0202-70	93,000	111,072		18,072			
University Recruitment And Promotions	19-0203-10		152,500		152,500			
Institutional Memberships	19-0203-15		115,000		115,000			
Vpaa Online Blended Initiatives-Re-Invt	19-0205-00		150,000		150,000			
Campus Office Of Undergraduate Research Initiatives Court	19-0208-06		7,500		7,500			
University Patent/Legal Fees	19-0206-12	20,000	70,000		50,000			
Academic Enrichment	19-0206-25		21,845		21,845			
Faculty Development Fund	19-0206-43		231,922		231,922			
P3 Collaborative - College Of Liberal Arts	19-0210-04		20,000		20,000			
Student Success Collaborative Software	19-0211-60		194,000		194,000			
Student Health Service	19-0211-30	977,300	897,258			80,042	200,000	280,042
Translation Service Office	19-0211-47		50,452		50,452			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
SUBTOTAL		1,176,300	11,249,134		10,152,876	80,042	220,000	300,042
STUDENT BUSINESS SERVICES								
Student Business Services	19-0212-02	500,000	596,746		96,746			
Student Business Services - Collections	19-0212-03		52,108		52,108		10,000	10,000
STUDENT BUSINESS SERVICES SUBTOTAL		500,000	648,854		148,854		10,000	10,000
Enrollment Management	19-0206-26		317,594		317,594			
Enrollment Services New Student Orientation	19-0215-00		223,897		223,897			
University Honors Program	19-0215-50		27,325		27,325			
Entering Student - Circles Program	19-0216-00		19,224		19,224			
Entering Student College Of Engineering Circles Program	19-0216-30		16,500		16,500			
Entering Student College Of Science Circles Program	19-0216-70		16,500		16,500			
Enrollment Services Student Assessment And Testing	19-0220-00	150,000	600,405		450,405			
Graduate School	19-0226-00		10,815		10,815			
Enrollment Services Registrar's Office	19-0235-00		245,134		245,134			
Enrollment Services - Military Services	19-0235-10		161,100		161,100			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Enrollment Services Admissions And Recruitment	19-0240-00		49,651		49,651			
University Relations - Commencement Fund	19-0246-10		90,000		90,000			
International Programs	19-0255-00	30,000	50,475		20,475		60,000	60,000
Texas Public Education Grants	19-0260-01		4,095,468		4,095,468			
Utep Tuition Assistance Grants	19-0260-14		6,266,002		6,266,002			
Enrollment Services Financial Aid	19-0260-15		1,021,470		1,021,470			
Pell Grant Fund Administration	19-0260-20	40,000			(40,000)			
Financial Aid Allowance Fund	19-0260-24	140,000			(140,000)			
Student Employment Opportunities	19-0260-25		500,000		500,000			
Scholarships	19-0260-27		134,226		134,226			
Sun Bowl Events	19-0400-20		119,550		119,550			
Institutional Advancement Advancement Services	19-0410-15		533,389		533,389			
Institutional Advancement Alumni Relations	19-0410-20		644,254		644,254			
Institutional Advancement Development	19-0410-25		1,373,834		1,373,834			
Institutional Advancement Communication Support	19-0410-27		88,872		88,872			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
University Communications	19-0415-00		21,000		21,000			
Publications University Communications	19-0415-05		235,000		235,000			
Student Miner Ambassadors Alumni Relations	19-0415-50		16,000		16,000			
Miner Foundation	19-0420-00		796,302		796,302			
University Relations	19-0420-05		270,054		270,054			
Interest On Designated Funds	19-0490-00	2,450,000	500,000		(1,912,455)	37,545	1,000,000	1,037,545
Interest On Restricted Funds	19-0490-01	525,000	405,050		(119,550)	400	800,000	800,400
Designated Tuition	19-0490-02	72,339,463	4,767,000	(4,658,644)	(62,903,994)	9,825	33,525,700	33,535,525
Third Attempt Fee	19-0490-08	485,000			(485,000)			
University Utility Costs	19-0490-09		7,380,591	(425,000)	7,805,591			
SUBTOTAL		76,159,463	30,996,682	(5,083,644)	(40,031,367)	47,770	35,385,700	35,433,470
STAFF BENEFITS								
Insurance Supplement Graduate Students	19-0610-05		300,000		300,000			
Fringe Benefits Worker's Compensation Insurance	19-0612-00		220,000		220,000			
Fringe Benefits Lump Sum Accrual	19-0615-00		470,000		470,000			
Fringe Benefits Texas Unemployment Compensation	19-0616-00		200,000		200,000			

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DESIGNATED FUNDS

		Transfers In (Out)						
Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
STAFF BENEFITS								
SUBTOTAL			1,190,000		1,190,000			
TECHNOLOGY FEE								
Technology Fee Incidental Fee Income	19-0800-00	8,700,210	278,612		(8,411,676)	9,922	800,000	809,922
Technology Fee - Academic Center For Engineers And Scientists	19-0800-09		58,754		58,754			
Enterprise Computing Technology Fee	19-0800-10		343,570		343,570			
Library Technology Center - Technology Fee	19-0800-11		254,886		254,886			
College Of Business Administration Technology Fee	19-0800-13		165,965		165,965			
College Of Education Technology Fee	19-0800-14		97,663		97,663			
College Of Engineering Technology Fee	19-0800-15		112,645		112,645			
College Of Liberal Arts Technology Fee	19-0800-19		434,093		434,093			
College Of Health Sciences Technology Fee	19-0800-20		57,998		57,998			
College Of Science Technology Fee	19-0800-22		61,709		61,709			
Instructional Support Services Technology Fee	19-0800-28		1,504,936		1,504,936			
Student Lab Equipment Replacement Technology Fee	19-0800-35		190,000		190,000			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Infrastructure Support Technology Fees	19-0800-40		2,226,162		2,226,162			
Telecommunications Infrastructure Tech Fee	19-0800-50		156,440		156,440			
TECHNOLOGY FEE SUBTOTAL		8,700,210	5,943,433		(2,746,855)	9,922	800,000	809,922
Accounting	19-1010-00		18,986		18,986			
Economics And Finance	19-1021-00		15,343		15,343			
Information And Decision Sciences	19-1030-10		22,844		22,844			
Marketing And Management	19-1040-00		14,542		14,542			
College Of Business Administration-Travel	19-1050-00		26,481		26,481			
Office Of The Dean-College Of Business Administration	19-1091-00		104,952		104,952			
Educational Leadership And Foundations	19-1516-00		14,574		14,574			
Educational Psychology And Special Services	19-1517-10		11,874		11,874			
Teacher Education	19-1520-00		88,554		88,554			
College Of Education	19-1525-10		20,087		20,087			
Professional Education Support Services	19-6594-35		26,085		26,085			
Office Of The Dean-College Of Education	19-1530-00		116,862		116,862			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Civil Engineering	19-2040-10		44,052		44,052			
Computer Science	19-2045-10		49,316		49,316			
Electrical And Computer Engineering	19-2050-10		70,391		70,391			
Mechanical Engineering	19-2055-10		35,636		35,636			
College Of Engineering Unallocated Operating Expenses	19-2065-00		92,398		92,398			
Metallurgical And Materials Engineering	19-2060-10		26,274		26,274			
Academic Center For Engineering And Science	19-3100-30		20,000		20,000			
Office Of The Dean College Of Engineering	19-2075-00		52,404		52,404			
Industrial Manufacturing And Systems Engineering	19-2053-10		46,191		46,191			
Aerospace Studies	19-2500-00		997		997			
Art	19-2505-00		60,708		60,708			
Chicano Studies Program	19-2510-10		10,644		10,644			
Communication	19-2515-00		49,482		49,482			
Creative Writing	19-2517-00		7,373		7,373			
Criminal Justice	19-2520-00		10,502		10,502			
English	19-2525-00		37,245		37,245			
History	19-2530-10		22,179		22,179			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ktep-Radio	19-2535-00		8,233		8,233			
Languages And Linguistics	19-2540-00		56,583		56,583			
Military Science And Tactics	19-2545-10		10,073		10,073			
Music	19-2550-10		109,126		109,126			
Oral History Institute	19-5070-00		4,211		4,211			
Philosophy	19-2555-10		8,680		8,680			
Political Science	19-2560-10		23,914		23,914			
Psychology	19-2565-10		27,697		27,697			
Sociology And Anthropology	19-2570-10		16,776		16,776			
Theatre And Dance	19-2575-10		22,800		22,800			
University Writing Center	19-6597-20		48,336		48,336			
Western Cultural Heritage	19-2578-00		3,717		3,717			
Women's Studies	19-3700-00		9,613		9,613			
Art Gallery	19-3100-25		58,562		58,562			
Mpa Program Support	19-3100-50		15,050		15,050			
Masters Of Leadership Studies	19-3100-55		15,150		15,150			
Bachelor Of Multi-Disciplinary Programs	19-6593-24		21,200		21,200			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Liberal Arts	19-2580-00		91,459		91,459			
Office Of The Dean-College Of Liberal Arts	19-2585-00		91,616		91,616			
Department Of Public Health Science	19-2760-15		12,531		12,531			
Program In Clinical Laboratory Science	19-2760-10		8,488		8,488			
Kinesiology	19-2765-10		10,950		10,950			
Department Of Rehabilitation Sciences	19-2765-50		5,000		5,000			
Occupational Therapy	19-2766-05		13,500		13,500			
Pharmacy Program Research Enhancement	19-6475-76		129,208		129,208			
Physical Therapy	19-2766-20		14,500		14,500			
Department Of Rehabilitation Sciences - Rehabilitation Counseling Program	19-2760-08		9,917		9,917			
Speech Language Pathology	19-2767-10		19,944		19,944			
Social Work Program	19-2568-00		13,398		13,398			
Office Of The Dean-College Of Health Science	19-2790-00		43,946		43,946			
Office Of The Dean-School Of Nursing	19-2884-00		56,913		56,913			
Biological Sciences	19-3010-20		136,818		136,818			
Chemistry	19-3020-10		87,680		87,680			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Geological Sciences	19-3030-10		92,888		92,888			
Math Resource Center For Students	19-6597-30		81,834		81,834			
Mathematical Sciences	19-3040-00		36,000		36,000			
Physics	19-3050-10		43,355		43,355			
Bioinformatics	19-3055-00		8,800		8,800			
Environmental Science	19-3060-10		9,000		9,000			
Computational Science Phd	19-3070-00		9,380		9,380			
College Of Science - Unallocated	19-3080-00		55,000		55,000			
Campus Office Of Undergraduate Research Initiatives Court	19-6475-85		87,500		87,500			
Office Of The Dean - College Of Science	19-3090-00		47,299		47,299			
Academic Advising-Institutional Enhancement	19-6593-31		99,560		99,560			
Entering Student Program	19-6593-29		241,630		241,630			
Developmental Mathematics Program - Undergraduate Studies	19-3925-25		20,113		20,113			
Developmental English Program - Undergraduate Studies	19-3925-35		10,716		10,716			
University Honors Program	19-6594-54		25,730		25,730			
Undergraduate Studies	19-6593-60		24,062		24,062			

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Doctoral Program And Student Support Research Enhancement	19-6475-84		166,808		166,808			
Office Of Graduate Student Services	19-6594-40		16,596		16,596			
Military Services	19-0260-00		25,000		25,000			
SUBTOTAL			3,423,836		3,423,836			
COURSE/MAJOR FEES								
Chicano Studies Course Fees	19-2510-00	5,500	5,500				2,500	2,500
Communication Course Fees	19-2515-01	2,000	2,000					
Art Course Fees	19-2530-00	50,000	50,000				10,000	10,000
Languages And Linguistics Course Fees	19-2540-01	2,000	2,000				15,000	15,000
Music Course Fees	19-2550-00	65,000	65,000				10,000	10,000
Psychology Course Fees	19-2560-00	7,500	7,500				10,000	10,000
Theatre, Dance And Film Course Fees	19-2575-00	20,000	20,000				30,000	30,000
Speech/Language Pathology Course Fees	19-2767-00	1,000	1,000					
Biology Course Fees	19-3010-00	85,000	85,000				10,000	10,000
Chemistry Course Fees	19-3020-00	40,000	40,000				2,000	2,000
Geological Sciences Course Fees	19-3030-00	25,000	25,000				5,000	5,000

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Geology Field Trip Fee	19-3030-01	18,000	18,000					
Physics Course Fees	19-3050-00	18,000	18,000				1,000	1,000
Environmental Science Course Fee Income	19-3060-00	6,000	6,000					
Educational Psychology Special Services Course Fee	19-1517-00	1,500	1,500					
Alternative Teacher Certification	19-1519-00	150,000	150,000					
Physical Therapy Fee Income	19-2766-10	15,000	15,000				1,500	1,500
Business Graduate Major Fee	19-4100-17	540,000	381,578		(158,422)		125,000	125,000
Executive Mba Program Course Fee	19-1090-00	711,687	390,889		(320,798)			
Downtown Mba Center Operations College Of Business	19-1090-10		479,220		479,220			
College Of Business Phd Course Fee	19-3540-00	9,500	9,500					
Civil Engineering Major Fees	19-2040-00	60,000	60,000				7,500	7,500
Computer Science Major Fees	19-2045-00	65,000	65,000				7,500	7,500
Electrical & Computer Engineering Major Fees	19-2050-00	105,000	105,000				25,000	25,000
Industrial, Manufacturing, And Systems Engineering Major Fees	19-2053-00	45,000	45,000				7,500	7,500

The University of Texas at El Paso

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mechanical Engineering Major Fees	19-2055-00	120,000	120,000				15,000	15,000
Metallurgical & Materials Engineering Major Fees	19-2060-00	15,000	15,000				2,500	2,500
General Engineering Fees	19-2075-10	125,000	125,000					
Environmental Science & Engineering Major Fees	19-3750-10	10,000	10,000				2,500	2,500
Materials Science And Engineering Major Fees	19-3750-20	5,000	5,000					
Nursing Major Fees	19-2750-10	60,000	60,000					
School Of Nursing - Undergraduate Fee	19-2750-15	180,000	180,000				50,000	50,000
Clinical Laboratory Science Major Fees	19-2760-00	20,000	20,000				1,000	1,000
Department Of Health Promotion Lab And Course Fee Income	19-2760-05	12,000	12,000				5,000	5,000
Interdisciplinary Phd Program - Major Fee	19-2760-06	4,000	4,000					
Rehabilitation Counseling Unit - Course Fee	19-2760-07	3,000	3,000					
Social Work Unit - Major Fee	19-2760-09	20,000	20,000					
Kinesiology Course Fees	19-2765-00	25,000	25,000					
Occupational Therapy Major Fees	19-2766-00	15,000	15,000				5,000	5,000
College Of Business - Graduate Major Fee	19-3500-00	33,300	33,300				10,000	10,000

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Business Management Course Fee	19-3520-00	56,700	56,700					
COURSE/MAJOR FEES SUBTOTAL		2,751,687	2,751,687				360,500	360,500
MANDATORY & INCIDENTAL FEES								
Late Registration Charges Incidental Fee Income	19-4100-00	90,000			(90,000)			
International Student Admission Fee Incidental Fee Income	19-4100-02	20,475			(20,475)			
Transcript Fee Incidental Fee Income	19-4100-03	100,000			(100,000)			
Add-Drop Fee Incidental Fee Income	19-4100-04	140,000			(140,000)			
Recreation Facilities Fee Incidental Fee Income	19-4100-06	3,568,600	420,000	(2,085,099)	(1,052,236)	11,265	1,500,000	1,511,265
Registration Fee Incidental Fee Income	19-4100-07	271,170	4,000		(265,170)	2,000		2,000
Entering Student Fee Incidental Fee Income	19-4100-09	900,000	(209,736)		(1,109,736)		50,000	50,000
Distance Learning Fee Incidental Fee Income	19-4100-10	1,500,000	818,364		(681,636)		1,500,000	1,500,000
International Studies Fee Fund	19-4100-11	212,600	212,600				100,000	100,000
Graduate Application Fee Incidental Fee Income	19-4100-12	175,000	172,500			2,500	185,000	187,500
Enrollment Services Graduation Fee Incidental Fee Income	19-4100-14	175,000	57,570		(90,000)	27,430		27,430

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Library Incidental Fee Income	19-4100-16	5,712,780	5,893,620			(180,840)	1,200,000	1,019,160
Reinstatement Fee	19-4100-18	75,000			(75,000)			
Green Fee	19-4100-19	157,821	157,821				75,000	75,000
MANDATORY & INCIDENTAL FEES SUBTOTAL		13,098,446	7,526,739	(2,085,099)	(3,624,253)	(137,645)	4,610,000	4,472,355
INSTITUTIONAL ENHANCEMENT								
President's Office Excellence Fund	19-4550-00	6,500	6,500					
INSTITUTIONAL ENHANCEMENT SUBTOTAL		6,500	6,500					
Statistical Consulting Lab	19-5077-27	13,000	13,000					
Bbrc Biomolecule Analysis Core Facility	19-5077-36	10,000	10,000					
Border Biomedical Research Center Analytical Cytology Core Facility	19-5077-38	1,019	1,019					
Bbrc Tissue Analysis Lab	19-5077-31	5,000	5,000					
SUBTOTAL		29,019	29,019					
RESEARCH								
W.M. Keck Border Biomedical Manufacturing And Engineering Laboratory	19-5077-40	450,000	450,000					
Vehicle Service Account	19-5077-41	5,000	5,000					

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Animal Resource Center	19-5077-42	168,370	168,370					
Border Biomedical Research Center Dna Analysis Core Facility	19-5077-44	28,450	28,450					
Center For Earth And Environmental Isotope Research Ceeir Recharge Center	19-5077-49	14,600	14,600					
Border Health Research Center Tobacco Settlement Funds	19-5077-50	1,462,500	853,166		(609,334)		50,000	50,000
Institutional Review Board Committee	19-5077-52		24,133		24,133			
Veterinary Services Tobacco Settlement Funds	19-5077-60		520,201		520,201			
Bsl3 - Tobacco Funds	19-5077-75		65,000		65,000			
Sponsored Research Incentive Program Indirect Cost Recovery	19-5085-90		1,065,631		1,065,631			
Indirect Cost Recovery	19-5086-50	9,250,000			(9,250,000)			
Welch Chair Operating Designated Funds	19-5090-00		15,000		15,000			
RESEARCH SUBTOTAL		11,378,920	3,209,551		(8,169,369)		50,000	50,000

DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS

Professional Public Programs - Criminal Justice	19-5582-00	230,000	92,000		(138,000)			
Professional Public Programs Community Enrichment Adult	19-5583-00	160,000	74,700		(85,300)			
Professional Public Programs English Language Institute	19-5583-05	370,000	278,855		(91,145)			

The University of Texas at El Paso

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Professional Public Programs Community Enrichment Youth	19-5583-30	223,500	159,924		(63,576)			
Professional Public Programs Language Institute Expanded Program	19-5583-50	75,000	42,500		(32,500)			
Professional Public Programs Academic Programs Physical Education	19-5584-00	400,000	230,676		(169,324)			
Professional Public Programs Advanced Placement	19-5584-50	199,000	136,000		(63,000)			
Professional And Public Programs Rn-Bsn Distance Learning	19-5581-30	200,000	141,506		(58,494)			
Professional Public Programs General Administration	19-5585-00		677,721		686,556	8,835	500,000	508,835
Professional Public Programs - Athletic Summer Camps	19-5586-00	114,000	114,000					
Professional Public Programs - Professional, Training And Development	19-5589-00	277,000	237,054		(39,946)			
Communication Program Rare	19-5590-11	51,250	51,250					
Osher - Center For Lifelong Learning	19-5590-00	53,307	53,307				10,000	10,000
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL		2,353,057	2,289,493		(54,729)	8,835	510,000	518,835
OPERATION AND MAINTENANCE OF PLANT								
Facilities Services - General Services	19-6080-08		366,494		366,494			
Facilities Services - Building Maintenance	19-6088-00		96,570		96,570			

The University of Texas at El Paso

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Facilities Services - Electric Maintenance	19-6088-10		205,326		205,326			
Facilities Services - Elevator Maintenance	19-6088-15		53,094		53,094			
Facilities Services - Access Control	19-6088-20		63,300		63,300			
Facilities Services - Technical Support	19-6088-25		125,000		125,000			
Facilities Services - Custodial Services	19-6090-00		1,535,360		1,535,360			
Facilities Services - Grounds Maintenance	19-6092-00		308,214		308,214			
Facilities Services - Labor Crew	19-6092-10		29,950		29,950			
Facilities Services - Planning And Construction	19-6093-00		84,785		84,785			
Space Information Resources	19-6093-10		65,815		65,815			
Facilities Services - Hvac Maintenance	19-6094-00		321,416		321,416			
Facilities Services - Classroom Repairs	19-6095-00		25,000		25,000			
Recycling Program Revolving Fund	19-7000-16		7,310		7,310		50,000	50,000
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL			3,287,634		3,287,634		50,000	50,000
DESIGNATED FUNDS TOTAL		116,153,602	72,552,562	(7,168,743)	(36,423,373)	8,924	41,996,200	42,005,124

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

	2012-13				2013-14			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$28,018,850			28,018,850	\$27,703,805			27,703,805
Designated Tuition		74,685,928		74,685,928		72,339,463		72,339,463
Tuition Differential	3,255,520			3,255,520	2,950,954			2,950,954
Third Attempt Differential Tuition		485,000		485,000		485,000		485,000
Net Tuition	\$31,274,370	\$75,170,928	\$0	\$106,445,298	\$30,654,759	\$72,824,463	\$0	\$103,479,222
Mandatory Student Fees								
Student Service Fee			7,593,649	7,593,649			7,092,560	7,092,560
Library Fee		5,883,368		5,883,368		5,647,780		5,647,780
Student Union Fee			1,440,500	1,440,500			1,440,500	1,440,500
Recreation Fee		3,775,000		3,775,000		3,568,600		3,568,600
Technology Fee		9,251,937		9,251,937		8,700,210		8,700,210
Registration Fee		280,000		280,000		271,170		271,170
Energy Fee		-		-		-		-
International Studies Fee		220,780		220,780		212,600		212,600
Health Center Fee		765,000		765,000		726,300		726,300
Green Fee		157,500		157,500		157,821		157,821
Entering Student Fee		1,000,000		1,000,000		900,000		900,000
International Student Admission Fee		22,000		22,000		20,475		20,475
Total Mandatory Student Fees	\$0	\$21,355,585	\$9,034,149	\$30,389,734	\$0	\$20,204,956	\$8,533,060	\$28,738,016
Optional Student Fees								
Late Registration Charges		85,000		85,000		90,000		90,000
Transcript Fee		140,000		140,000		100,000		100,000
Add and Drop Fee		140,000		140,000		140,000		140,000
Course / Major Fees		2,862,600		2,862,600		2,751,687		2,751,687
Distance Learning Fee		1,300,000		1,300,000		1,500,000		1,500,000
Graduate Application Fee		200,000		200,000		175,000		175,000
Installment Payment Fees		540,000		540,000		500,000		500,000
Graduation Fee		170,400		170,400		175,000		175,000
Testing Services Fee		175,000		175,000		150,000		150,000
Reinstatement Fee		75,000		75,000		75,000		75,000
Library Fine		65,000		65,000		65,000		65,000
Total Optional Student Fees	\$0	\$5,753,000	\$0	\$5,753,000	\$0	\$5,721,687	\$0	\$5,721,687
TOTAL TUITION AND FEES	\$31,274,370	\$102,279,513	\$9,034,149	\$142,588,032	\$30,654,759	\$98,751,106	\$8,533,060	\$137,938,925

The University of Texas at El Paso
DESIGNATED TUITION

(villac) CYNTHIA VILLA, VICE PRESIDENT FOR BUSINESS AFFAIRS

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
24,167,250 IT	INCOME								
	Estimated Income - Tuition & Fees			19-0490-0295	12	25,175,340	24,167,250	(1,008,090)	(4.0%)
	525,375 X \$46.00								
48,172,213 IT	Estimated Income - Tuition & Fees			19-0490-0296	12	49,510,588	48,172,213	(1,338,375)	(2.7%)
	525,375 X \$90.86								
72,339,463 *	TOTAL ESTIMATED INCOME					74,685,928 *	72,339,463 *	(2,346,465)	(3.1%)
	EXPENSES								
200,000 3I	Fellowships And Scholarships			19-0490-0252	12	200,000	200,000	0	
1,750,000 4E	Other Operating Expenses Equipment & Capital Improvements			19-0490-0253	12	2,423,100	1,750,000	(673,100)	(27.8%)
450,000 4E	Other Operating Expenses Computer Replacement			19-0490-0254	12	450,000	450,000	0	
1,917,000 4E	Other Operating Expenses Other Specific Purposes			19-0490-0255	12	1,994,349	1,917,000	(77,349)	(3.9%)
450,000 3I	Fellowships And Scholarships Staff Waivers			19-0490-0270	12	400,000	450,000	50,000	12.5%
4,767,000 *	TOTAL BUDGETED EXPENSES					5,467,449 *	4,767,000 *	(700,449)	(12.8%)
	EXCESS INCOME AFTER EXPENSES					69,218,479	67,572,463	(1,646,016)	(2.4%)
	TRANSFERS								
(4,658,644) E2	Debt Service To 19-Syst-Emxx Sinking Fund			19-0490-0251	12	(4,399,516)	(4,658,644)	(259,128)	5.9%
(2,152,364) T2	Transfer To 19-Xxxx-Xxxx B-On-Time			19-0490-0271	12	(2,219,283)	(2,152,364)	66,919	(3.0%)
(26,332,497) T2	Transfer To 14-Xxxx-Gass Education And General Funds			19-0490-0299	12	(30,640,417)	(26,332,497)	4,307,920	(14.1%)
(1,270,013) T2	Transfer To 19-0202-0999 Bfs -People Soft Ardc			19-0490-0299	12	...	(1,270,013)	(1,270,013)	
(308,740) T2	Transfer To 19-0202-1099 Computer Services			19-0490-0299	12	(1,903,608)	(308,740)	1,594,868	(83.8%)
(511,850) T2	Transfer To 19-0202-1199 Info Tech Service Charges			19-0490-0299	12	(199,039)	(511,850)	(312,811)	157.2%
(702,862) T2	Transfer To 19-0202-1299 Telecomm Service Charges			19-0490-0299	12	(702,862)	(702,862)	0	
(26,722) T2	Transfer To 19-0202-1599 Texas Western Press			19-0490-0299	12	(26,722)	(26,722)	0	
(140,000) T2	Transfer To 19-0202-1699 Institution Legal Fees			19-0490-0299	12	(140,000)	(140,000)	0	
(2,000) T2	Transfer To 19-0202-1799 Staff Council Info Fr			19-0490-0299	12	(2,000)	(2,000)	0	
(524,282) T2	Transfer To 19-0202-2199 General Inst. Expenses			19-0490-0299	12	(864,000)	(524,282)	339,718	(39.3%)
(28,205) T2	Transfer To 19-0202-3299 Compliance Review Ofc Comptroller			19-0490-0299	12	(28,205)	(28,205)	0	
(57,218) T2	Transfer To 19-0202-3399 Records Management			19-0490-0299	12	(57,218)	(57,218)	0	
(253,421) T2 *	Transfer To 19-0202-3699 Instit Compliance Prog			19-0490-0299	12	(263,446)	(253,421)	10,025	(3.8%)
(40,219) T2	Transfer To 19-0202-3899 Physical Education			19-0490-0299	12	...	(40,219)	(40,219)	
(133,317) T2	Transfer To 19-0202-4099 Conference Services			19-0490-0299	12	(118,024)	(133,317)	(15,293)	13.0%

The University of Texas at El Paso
DESIGNATED TUITION

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(57,316) T2	Transfer To 19-0202-4299 Risk Management			19-0490-0299	12	(57,316)	(57,316)	0	
(425,000) T2	Transfer To 19-0202-4499 Empl Ins			19-0490-0299	12	(400,000)	(425,000)	(25,000)	6.3%
(25,000) T2	Supplements								
(96,072) T2	Transfer To 19-0202-6599 Hrs-Employee			19-0490-0299	12	(25,000)	(25,000)	0	
	Wellness								
(152,500) T2	Transfer To 19-0202-7099 Miner Gold Card			19-0490-0299	12	(65,523)	(96,072)	(30,549)	46.6%
	Ctr								
(115,000) T2	Transfer To 19-0203-1099 Univ. Recrtmnt			19-0490-0299	12	(152,500)	(152,500)	0	
	& Promo								
(50,000) T2	Transfer To 19-0203-1599 Inst.			19-0490-0299	12	(115,000)	(115,000)	0	
	Memberships								
(21,845) T2	Transfer To 19-0206-1299 Univ			19-0490-0299	12	(50,000)	(50,000)	0	
	Patent/Legal Fees								
(317,594) T2	Transfer To 19-0206-2599 Grad-Academic			19-0490-0299	12	(21,845)	(21,845)	0	
	Enrichment								
... T2	Transfer To 19-0206-2699 Enrollment			19-0490-0299	12	(317,594)	(317,594)	0	
	Management								
(231,922) T2	Transfer To 19-0206-3799 Prov-Faculty			19-0490-0299	12	(300,000)	...	300,000	(100.0%)
	Startup Inve								
(7,500) T2	Transfer To 19-0206-4399 Faculty			19-0490-0299	12	(231,922)	(231,922)	0	
	Development								
(50,452) T2	Transfer To 19-0208-0699 Sci -Cmps			19-0490-0299	12	...	(7,500)	(7,500)	
	Office Ug Resea								
(194,000) T2	Transfer To 19-0211-4799 Translation			19-0490-0299	12	(50,452)	(50,452)	0	
	Svcs Ofc								
(96,746) T2	Transfer To 19-0211-6099 Prov-Student			19-0490-0299	12	...	(194,000)	(194,000)	
	Success Coll								
(10,815) T2	Transfer To 19-0212-0299 Student			19-0490-0299	12	(53,366)	(96,746)	(43,380)	81.3%
(25,000) T2	Business Svcs								
	Transfer To 19-0226-0099 Graduate School			19-0490-0299	12	(10,815)	(10,815)	0	
	Transfer To 19-0260-0099 Prov-Military			19-0490-0299	12	...	(25,000)	(25,000)	
(6,266,002) T2	Services Op								
	Transfer To 19-0260-1499 Faid - Utep			19-0490-0299	12	(6,466,759)	(6,266,002)	200,757	(3.1%)
	Grants								
(841,470) T2	Transfer To 19-0260-1599 Student			19-0490-0299	12	(911,069)	(841,470)	69,599	(7.6%)
	Financial Aid								
(500,000) T2	Transfer To 19-0260-2599 Student			19-0490-0299	12	(500,000)	(500,000)	0	
	Employment								
(134,226) T2	Transfer To 19-0260-2799 Bfs			19-0490-0299	12	(134,226)	(134,226)	0	
	-Faid-Scholarships Ex								
(533,389) T2	Transfer To 19-0410-1599 Instit			19-0490-0299	12	(506,364)	(533,389)	(27,025)	5.3%
	Advancement								
(644,254) T2	Transfer To 19-0410-2099 Inst Advacemnt			19-0490-0299	12	(648,683)	(644,254)	4,429	(0.7%)
(1,373,834) T2	Transfer To 19-0410-2599 Inst			19-0490-0299	12	(1,384,657)	(1,373,834)	10,823	(0.8%)
	Advancement								
(21,000) T2	Transfer To 19-0415-0099 University Comm			19-0490-0299	12	(21,000)	(21,000)	0	
(86,900) T2	Transfer To 19-0415-0599 Publications			19-0490-0299	12	(86,900)	(86,900)	0	
(16,000) T2	Transfer To 19-0415-5099 Bfs -Miner			19-0490-0299	12	(16,000)	(16,000)	0	
	Ambassadors								
(796,302) T2	Transfer To 19-0420-0099 Miner			19-0490-0299	12	(736,183)	(796,302)	(60,119)	8.2%
	Foundation								
(270,054) T2	Transfer To 19-0420-0599 University			19-0490-0299	12	(270,054)	(270,054)	0	
	Relations								
(7,805,591) T2	Transfer To 19-0490-0999 Max Energy Fee			19-0490-0299	12	(8,203,591)	(7,805,591)	398,000	(4.9%)
(300,000) T2	Transfer To 19-0610-0599 Bfs -Insurance			19-0490-0299	12	(300,000)	(300,000)	0	
	Supplement								

The University of Texas at El Paso
DESIGNATED TUITION

2013-14 BUDGET	CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(220,000)	T2	Transfer To 19-0612-0099 Fringe Benefits - Wci			19-0490-0299	12	(280,000)	(220,000)	60,000	(21.4%)
(470,000)	T2	Transfer To 19-0615-0099 Fringe Benefits - Lump Su			19-0490-0299	12	(460,000)	(470,000)	(10,000)	2.2%
(200,000)	T2	Transfer To 19-0616-0099 Fringe Benefits-Tx Unempl			19-0490-0299	12	(170,000)	(200,000)	(30,000)	17.6%
(357,030)	T2	Transfer To 19-0800-4099 Infrstrc Supp-Tech Fee			19-0490-0299	12	(200,000)	(357,030)	(157,030)	78.5%
(18,986)	T2	Transfer To 19-1010-0099 Acct-Accounting Operating			19-0490-0299	12	...	(18,986)	(18,986)	
(15,343)	T2	Transfer To 19-1021-0099 Econ-Economics And Financ			19-0490-0299	12	...	(15,343)	(15,343)	
(22,844)	T2	Transfer To 19-1030-1099 I Ds-Inf And Decision Sci			19-0490-0299	12	...	(22,844)	(22,844)	
(14,542)	T2	Transfer To 19-1040-0099 M M -Marketing And Manage			19-0490-0299	12	...	(14,542)	(14,542)	
(26,481)	T2	Transfer To 19-1050-0099 Busn-College Of Business			19-0490-0299	12	...	(26,481)	(26,481)	
(104,952)	T2	Transfer To 19-1091-0099 Busn-Office Of The Dean-C			19-0490-0299	12	...	(104,952)	(104,952)	
(14,574)	T2	Transfer To 19-1516-0099 Elc -Edu Lead And Foundat			19-0490-0299	12	...	(14,574)	(14,574)	
(11,874)	T2	Transfer To 19-1517-1099 Edps-Edu Psychology Spe			19-0490-0299	12	...	(11,874)	(11,874)	
(88,554)	T2	Transfer To 19-1520-0099 Teac-Teacher Education Op			19-0490-0299	12	...	(88,554)	(88,554)	
(20,087)	T2	Transfer To 19-1525-1099 Edu -College Of Education			19-0490-0299	12	...	(20,087)	(20,087)	
(116,862)	T2	Transfer To 19-1530-0099 Edu -Office Of The Dean-C			19-0490-0299	12	...	(116,862)	(116,862)	
(44,052)	T2	Transfer To 19-2040-1099 Ce -Civil Engineering Op			19-0490-0299	12	...	(44,052)	(44,052)	
(49,316)	T2	Transfer To 19-2045-1099 Comp-Computer Science Ope			19-0490-0299	12	...	(49,316)	(49,316)	
(70,391)	T2	Transfer To 19-2050-1099 Ee -Electrical Comp En			19-0490-0299	12	...	(70,391)	(70,391)	
(46,191)	T2	Transfer To 19-2053-1099 Imse-Ind Manf Systems E			19-0490-0299	12	...	(46,191)	(46,191)	
(35,636)	T2	Transfer To 19-2055-1099 Mech-Mechanical Engineeri			19-0490-0299	12	...	(35,636)	(35,636)	
(26,274)	T2	Transfer To 19-2060-1099 Met -Metallurgical Mate			19-0490-0299	12	...	(26,274)	(26,274)	
(92,398)	T2	Transfer To 19-2065-0099 Engr-Col Eng Unallocated			19-0490-0299	12	...	(92,398)	(92,398)	
(52,404)	T2	Transfer To 19-2075-0099 Engr-Off Of The Dean Coen			19-0490-0299	12	...	(52,404)	(52,404)	
(997)	T2	Transfer To 19-2500-0099 Aero-Aerospace Studies Op			19-0490-0299	12	...	(997)	(997)	
(60,708)	T2	Transfer To 19-2505-0099 Art -Art Operating Expens			19-0490-0299	12	...	(60,708)	(60,708)	
(10,644)	T2	Transfer To 19-2510-1099 Chic-Chicano Studies Prog			19-0490-0299	12	...	(10,644)	(10,644)	
(49,482)	T2	Transfer To 19-2515-0099 Comm-Communication Operat			19-0490-0299	12	...	(49,482)	(49,482)	
(7,373)	T2	Transfer To 19-2517-0099 Crwr-Creative Writing Ope			19-0490-0299	12	...	(7,373)	(7,373)	

The University of Texas at El Paso
DESIGNATED TUITION

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(10,502) T2	Transfer To 19-2520-0099 Cj -Criminal Justice Ope			19-0490-0299	12	...	(10,502)	(10,502)	
(37,245) T2	Transfer To 19-2525-0099 Engl-English Operating Ex			19-0490-0299	12	...	(37,245)	(37,245)	
(22,179) T2	Transfer To 19-2530-1099 Hist-History Operating Ex			19-0490-0299	12	...	(22,179)	(22,179)	
(8,233) T2	Transfer To 19-2535-0099 Ktep-Ktep-Radio Operating			19-0490-0299	12	...	(8,233)	(8,233)	
(56,583) T2	Transfer To 19-2540-0099 Lang-Languages And Lingui			19-0490-0299	12	...	(56,583)	(56,583)	
(10,073) T2	Transfer To 19-2545-1099 Milt-Military Science And			19-0490-0299	12	...	(10,073)	(10,073)	
(109,126) T2	Transfer To 19-2550-1099 Musi-Music Operating Expe			19-0490-0299	12	...	(109,126)	(109,126)	
(8,680) T2	Transfer To 19-2555-1099 Phil-Philosophy Operating			19-0490-0299	12	...	(8,680)	(8,680)	
(23,914) T2	Transfer To 19-2560-1099 Poli-Political Science Op			19-0490-0299	12	...	(23,914)	(23,914)	
(27,697) T2	Transfer To 19-2565-1099 Psyc-Psychology Operating			19-0490-0299	12	...	(27,697)	(27,697)	
(13,398) T2	Transfer To 19-2568-0099 Dpsw-Social Work Program			19-0490-0299	12	...	(13,398)	(13,398)	
(16,776) T2	Transfer To 19-2570-1099 Soci-Sociology And Anthro			19-0490-0299	12	...	(16,776)	(16,776)	
(22,800) T2	Transfer To 19-2575-1099 Thea-Theatre And Dance Op			19-0490-0299	12	...	(22,800)	(22,800)	
(3,717) T2	Transfer To 19-2578-0099 Huma-Western Cultural Her			19-0490-0299	12	...	(3,717)	(3,717)	
(91,459) T2	Transfer To 19-2580-0099 La -College Of Liberal A			19-0490-0299	12	...	(91,459)	(91,459)	
(91,616) T2	Transfer To 19-2585-0099 La -Dean, Cola Operating			19-0490-0299	12	...	(91,616)	(91,616)	
(9,917) T2	Transfer To 19-2760-0899 Rehc-Dept Of Rehab Sci Re			19-0490-0299	12	...	(9,917)	(9,917)	
(8,488) T2	Transfer To 19-2760-1099 Cls -Prog In Clinical Lab			19-0490-0299	12	...	(8,488)	(8,488)	
(12,531) T2	Transfer To 19-2760-1599 Dphs-Dept Of Public Hlth			19-0490-0299	12	...	(12,531)	(12,531)	
(10,950) T2	Transfer To 19-2765-1099 Bfs -Kinesiology Operatin			19-0490-0299	12	...	(10,950)	(10,950)	
(5,000) T2	Transfer To 19-2765-5099 Rehb-Dept Of Rehab Scienc			19-0490-0299	12	...	(5,000)	(5,000)	
(13,500) T2	Transfer To 19-2766-0599 Ot -Occupational Therapy			19-0490-0299	12	...	(13,500)	(13,500)	
(14,500) T2	Transfer To 19-2766-2099 Physical Therapy Operatin			19-0490-0299	12	...	(14,500)	(14,500)	
(19,944) T2	Transfer To 19-2767-1099 Slpp-Speech Language Path			19-0490-0299	12	...	(19,944)	(19,944)	
(43,946) T2	Transfer To 19-2790-0099 Chs -Off Of The Dean-Co H			19-0490-0299	12	...	(43,946)	(43,946)	
(56,913) T2	Transfer To 19-2884-0099 Nurs-Dean, School Of Nurs			19-0490-0299	12	...	(56,913)	(56,913)	
(136,818) T2	Transfer To 19-3010-2099 Biol-Biological Sciences			19-0490-0299	12	...	(136,818)	(136,818)	
(87,680) T2	Transfer To 19-3020-1099 Chem-Chemistry Operating			19-0490-0299	12	...	(87,680)	(87,680)	

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DESIGNATED TUITION

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(92,888) T2	Transfer To 19-3030-1099 Geol-Geological Sciences			19-0490-0299	12	...	(92,888)	(92,888)	
(36,000) T2	Transfer To 19-3040-0099 Math-Mathematical Science			19-0490-0299	12	...	(36,000)	(36,000)	
(43,355) T2	Transfer To 19-3050-1099 Phys-Physics Operating Ex			19-0490-0299	12	...	(43,355)	(43,355)	
(8,800) T2	Transfer To 19-3055-0099 Math-Bioinformatics Opera			19-0490-0299	12	...	(8,800)	(8,800)	
(9,000) T2	Transfer To 19-3060-1099 Geol-Environmental Scienc			19-0490-0299	12	...	(9,000)	(9,000)	
(9,380) T2	Transfer To 19-3070-0099 Geol-Computational Scienc			19-0490-0299	12	...	(9,380)	(9,380)	
(55,000) T2	Transfer To 19-3080-0099 Sci -Cos-Unallocated Oper			19-0490-0299	12	...	(55,000)	(55,000)	
(47,299) T2	Transfer To 19-3090-0099 Sci -Office Of The Dean -			19-0490-0299	12	...	(47,299)	(47,299)	
(58,562) T2	Transfer To 19-3100-2599 Art -Art Gallery Operatin			19-0490-0299	12	...	(58,562)	(58,562)	
(20,000) T2	Transfer To 19-3100-3099 Engr-Academic Ctr Eng And			19-0490-0299	12	...	(20,000)	(20,000)	
(15,050) T2	Transfer To 19-3100-5099 La -Mpa Program Support			19-0490-0299	12	...	(15,050)	(15,050)	
(15,150) T2	Transfer To 19-3100-5599 La -Masters Of Leadersh			19-0490-0299	12	...	(15,150)	(15,150)	
(9,613) T2	Transfer To 19-3700-0099 Ws -Women's Studies Oper			19-0490-0299	12	...	(9,613)	(9,613)	
(20,113) T2	Transfer To 19-3925-2599 Devm-Dev Math Prog-Ug Stu			19-0490-0299	12	...	(20,113)	(20,113)	
(10,716) T2	Transfer To 19-3925-3599 Deng-Dev English Prog-Ug			19-0490-0299	12	...	(10,716)	(10,716)	
(4,211) T2	Transfer To 19-5070-0099 Hist-Oral History Institu			19-0490-0299	12	...	(4,211)	(4,211)	
... T2	Transfer To 19-5078-1099 Vpir-It-Infrs Support-Int			19-0490-0299	12	(191,694)	...	191,694	(100.0%)
(15,000) T2	Transfer To 19-5090-0099 Sci -Dr Echegoyen- Studen			19-0490-0299	12	(15,000)	(15,000)	0	
(366,494) T2	Transfer To 19-6080-0899 Fac Svcs - Gen Svcs			19-0490-0299	12	(366,494)	(366,494)	0	
(96,570) T2	Transfer To 19-6088-0099 Facilities Services - Bul			19-0490-0299	12	(96,570)	(96,570)	0	
(205,326) T2	Transfer To 19-6088-1099 Bfs -Facilities Svc-Elect			19-0490-0299	12	(205,326)	(205,326)	0	
(53,094) T2	Transfer To 19-6088-1599 Bfs -Facilities Svc-Eleva			19-0490-0299	12	(53,094)	(53,094)	0	
(63,300) T2	Transfer To 19-6088-2099 Bfs -Facilities Svc - Acc			19-0490-0299	12	(63,300)	(63,300)	0	
(125,000) T2	Transfer To 19-6088-2599 Bfs -Facilities Services			19-0490-0299	12	(125,000)	(125,000)	0	
(1,535,360) T2	Transfer To 19-6090-0099 Fac Svcs - Custodial Svcs			19-0490-0299	12	(1,535,360)	(1,535,360)	0	
(308,214) T2	Transfer To 19-6092-0099 Bfs -Fsgs-Facilities Svs-			19-0490-0299	12	(308,214)	(308,214)	0	
(29,950) T2	Transfer To 19-6092-1099 Bfs -Fsgs-Facilities Svs-			19-0490-0299	12	(29,950)	(29,950)	0	
(84,785) T2	Transfer To 19-6093-0099 Fsgs-Planning And Constr			19-0490-0299	12	(84,785)	(84,785)	0	

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2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(65,815) T2	Transfer To 19-6093-1099 Sir -Space Information Re			19-0490-0299	12	(65,815)	(65,815)	0	
(321,416) T2	Transfer To 19-6094-0099 Fac Svcs - Hvac Maintenance			19-0490-0299	12	(321,416)	(321,416)	0	
(25,000) T2	Transfer To 19-6095-0099 Fsgs-Facilities Svcs - Cl			19-0490-0299	12	(25,000)	(25,000)	0	
(129,208) T2	Transfer To 19-6475-7699 Phar-Pharmacy Prog Resear			19-0490-0299	12	...	(129,208)	(129,208)	
(166,808) T2	Transfer To 19-6475-8499 Grad-Doc.Prg.Stud.Supp. R			19-0490-0299	12	...	(166,808)	(166,808)	
(87,500) T2	Transfer To 19-6475-8599 Sci -Couri - Operating Ex			19-0490-0299	12	...	(87,500)	(87,500)	
(21,200) T2	Transfer To 19-6593-2499 La -Bachelor Of Multi-Di			19-0490-0299	12	...	(21,200)	(21,200)	
(241,630) T2	Transfer To 19-6593-2999 Ustu-Ie-Entering Student			19-0490-0299	12	...	(241,630)	(241,630)	
(99,560) T2	Transfer To 19-6593-3199 Aac -Inst Enhc-Academic A			19-0490-0299	12	...	(99,560)	(99,560)	
(24,062) T2	Transfer To 19-6593-6099 Unds-Inst Enhc-Undergradu			19-0490-0299	12	...	(24,062)	(24,062)	
(26,085) T2	Transfer To 19-6594-3599 Edu -Pro Edu Supp Svs Ins			19-0490-0299	12	...	(26,085)	(26,085)	
(16,596) T2	Transfer To 19-6594-4099 Grad-Office Of Grad.Stud.			19-0490-0299	12	...	(16,596)	(16,596)	
(25,730) T2	Transfer To 19-6594-5499 Hpjs-University Honors Pr			19-0490-0299	12	...	(25,730)	(25,730)	
(48,336) T2	Transfer To 19-6597-2099 Uwc -Univ.Writing Ctr.Ins			19-0490-0299	12	...	(48,336)	(48,336)	
(81,834) T2	Transfer To 19-6597-3099 Math-Math Res.Ctr.For Stu			19-0490-0299	12	...	(81,834)	(81,834)	
(7,310) T2	Transfer To 19-7000-1699 Fsgs-Recycling Program Re			19-0490-0299	12	(7,310)	(7,310)	0	
... T2	Transfer To 29-2701-0099 Stud Development Ctr			19-0490-0299	12	(6,000)	...	6,000	(100.0%)
(6,000) T2	Transfer To 29-2701-0299 Sdc -Minerpalooza - Stude			19-0490-0299	12	...	(6,000)	(6,000)	
(113,000) T2	Transfer To 36-Acad-Sp99 Academic Support Unexpended Plant Funds			19-0490-0299	12	(113,000)	(113,000)	0	
(314,000) T2	Transfer To 36-Inst-Rn99 Instruction Unexpended Plant Funds			19-0490-0299	12	(314,000)	(314,000)	0	
(463,000) T2	Transfer To 36-Inst-Sp99 Institutional Support Unexpended Plant Funds			19-0490-0299	12	(463,000)	(463,000)	0	
(110,000) T2	Transfer To 36-Oper-Mt99 O & M Of Plant Unexpended Plant Funds			19-0490-0299	12	(110,000)	(110,000)	0	
(67,562,638)*	TOTAL TRANSFERS					(69,211,487)*	(67,562,638)*	1,648,849	(2.4%)
	BALANCE AFTER TRANSFERS					6,992	9,825	2,833	40.5%
33,525,700 BB	Estimated Beginning Balance			19-0490-02BB	33,525,700	33,525,700	0		
	ESTIMATED ENDING BALANCE					33,532,692 *	33,535,525 *	2,833	0.0%

The University of Texas at El Paso

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration	29-2370-00	416,725	99,745	(166,068)	(150,912)		100,000	100,000
University Towers	29-2370-10	1,233,994	593,571	(640,423)				
Utep Ground Leases	29-2375-00	377,504	23,000		(354,504)			
SUBTOTAL		2,028,223	716,316	(806,491)	(505,416)		100,000	100,000
DEPARTMENT OF RESIDENCE LIFE								
Housing System Income	29-2421-00	2,188,000		(1,158,675)	(1,029,203)	122	206,391	206,513
Expense Administrative And General Housing	29-2422-00		448,223		448,223			
Expense Building Maintenance And Operation-Residence Halls-Housing	29-2423-10		580,980		580,980			
Department Of Residence Life - Miner Heights	29-2424-10	836,700	367,946	(468,754)				
DEPARTMENT OF RESIDENCE LIFE SUBTOTAL		3,024,700	1,397,149	(1,627,429)		122	206,391	206,513
Parking And Transportation Services	29-2471-00	4,187,770	2,477,604	(1,879,831)	169,665			
SUBTOTAL		4,187,770	2,477,604	(1,879,831)	169,665			
SPECIAL SHOWS AND EVENTS								
Special Facilities Management	29-2491-00	590,250			(590,250)			
Special Facilities Management Administration	29-2492-00		299,000		299,000			

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AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Special Facilities Management Magoffin Shows	29-2493-00		31,000		31,000			
Special Facilities Management Campus Events	29-2495-00		74,000		74,000			
Special Facilities Management High School Events	29-2497-00		131,000		131,000			
Special Facilities Management Sun Bowl Events	29-2498-00		12,500		12,500			
Special Facilities Foster Stevens Center	29-2429-10		13,750		13,750			
Road Shows And Special Events	29-2497-10	4,585,015	351,140		(4,232,970)	905		905
Road Shows And Special Events	29-2497-20		3,894,970		3,894,970			
SPECIAL SHOWS AND EVENTS SUBTOTAL		5,175,265	4,807,360		(367,000)	905		905
UNION SERVICES								
Union Services Estimated Income And Transfers	29-2521-00	1,548,500	25,000	(24,313)	(1,368,974)	130,213		130,213
Union Services Office Of The Union Director	29-2522-00		258,960		258,960			
Union Services El Paso Natural Gas Conference Center	29-2523-00		29,282		29,282			
Union Services Building Services	29-2524-00		1,071,837		1,071,837			
UNION SERVICES SUBTOTAL		1,548,500	1,385,079	(24,313)	(8,895)	130,213		130,213

The University of Texas at El Paso

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FOOD SERVICE CONTRACTS								
Food Services Contract Operation	29-2533-00	1,582,000	167,922		(1,414,078)		172,469	172,469
Food Services Repair Reimbursement	29-2533-05	20,000	20,000					
FOOD SERVICE CONTRACTS SUBTOTAL		1,602,000	187,922		(1,414,078)		172,469	172,469
BOOKSTORE CONTRACT								
University Bookstore Operations	29-2541-00	78,407	78,407					
University Bookstore Contract Income	29-2541-10	1,111,981	46,000	(437,200)	(628,781)			
BOOKSTORE CONTRACT SUBTOTAL		1,190,388	124,407	(437,200)	(628,781)			
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics Estimated Income And Transfers	29-2660-10	14,154,718		(48,930)	(14,105,788)			
Intercollegiate Athletics Administrative And General Expenses	29-2661-10		1,007,659		1,007,659			
Intercollegiate Athletics Compliance	29-2661-20		199,567		199,567			
Intercollegiate Athletics Equipment Room	29-2661-40		69,049		69,049			
Intercollegiate Athletics Event Management	29-2661-65		782,380		782,380			
Intercollegiate Athletics Facilities Maintenance	29-2661-66		314,001		314,001			

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2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Intercollegiate Athletics	29-2661-67 Event Management - Athletics		833,352		833,352			
Intercollegiate Athletics	29-2661-70 Graphics Design/Video Production		170,933		170,933			
Intercollegiate Athletics	29-2662-10 Marketing, Advertising And Promotions		318,869		318,869			
Intercollegiate Athletics	29-2662-11 Utep Sports Network		4,750		4,750			
Intercollegiate Athletics	29-2662-20 Service Awards		5,059,049		5,059,049			
Intercollegiate Athletics	29-2662-40 Sports Information		275,823		275,823			
Intercollegiate Athletics	29-2662-60 Sports Medicine		645,964		645,964			
Intercollegiate Athletics	29-2662-65 Strength & Conditioning		286,045		286,045			
Intercollegiate Athletics	29-2662-70 Student-Athlete Services		253,555		253,555			
Intercollegiate Athletics	29-2662-73 Recruiting Travel		424,474		424,474			
Intercollegiate Athletics	29-2662-75 Team Travel		2,485,622		2,485,622			
Intercollegiate Athletics	29-2662-80 Ticket Center Expense		292,035		292,035			
Intercollegiate Athletics	29-2663-20 Men's Basketball		1,560,753		1,560,753			
Intercollegiate Athletics	29-2663-40 Men's Football		2,795,109		2,795,109			

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2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Intercollegiate Athletics	29-2663-60		99,155		99,155			
Men's Golf								
Intercollegiate Athletics	29-2664-40		239,607		239,607			
Men's Track								
Intercollegiate Athletics	29-2665-20		807,454		807,454			
Women's Basketball								
Intercollegiate Athletics	29-2665-40		112,113		112,113			
Women's Golf								
Intercollegiate Athletics	29-2665-60		96,503		96,503			
Women's Rifle								
Intercollegiate Athletics	29-2665-80		279,292		279,292			
Women's Soccer								
Intercollegiate Athletics	29-2665-85		306,329		306,329			
Women's Softball								
Intercollegiate Athletics	29-2666-20		117,387		117,387			
Women's Tennis								
Intercollegiate Athletics	29-2666-40		240,759		240,759			
Women's Track								
Intercollegiate Athletics	29-2666-60		241,687		241,687			
Women's Volleyball								
INTERCOLLEGIATE ATHLETICS SUBTOTAL		14,154,718	20,319,275	(48,930)	6,213,487			
Cheerleaders	29-2611-00		104,463		104,463		13,000	13,000
Assistant To The Vice President For Student Affairs	29-2690-00		251,129		251,129			
Student Service Fees	29-2600-00	7,092,560	42,973		(7,092,819)	(43,232)	900,000	856,768

The University of Texas at El Paso

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Art Exhibit Program	29-2621-00		15,080		15,080			
Forensics	29-2631-00		56,025		56,025		2,000	2,000
Center For Accommodation And Support Services	29-2641-00	6,600	432,830		426,230		50,975	50,975
Music Performing Activities Band	29-2683-00		179,909		179,909		3,000	3,000
Music Performing Activities Chorus-Chorale	29-2684-00		53,262		53,262		25,000	25,000
Music Performing Activities Goldiggers	29-2685-00		48,599		48,599			
Music Performing Activities Opera	29-2686-00		26,392		26,392		7,500	7,500
Music Performing Activities Orchestra	29-2687-00		46,777		46,777			
Music Performing Activities Piano	29-2688-00		4,049		4,049			
Music Performing Activities Guitar	29-2688-20		3,927		3,927		2,000	2,000
Liberal Arts Theatre/Dance	29-2688-60		5,000		5,000			
Mariachi Minero	29-2688-80		20,520		20,520			
Music Performing Activities Travel	29-2689-00		4,500		4,500		2,000	2,000
Speech-Language Pathology	29-2501-00	12,000	12,000				13,500	13,500
Student Government Association	29-2691-00		232,557		232,557		50,000	50,000

The University of Texas at El Paso

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Student Engagement And Leadership Center	29-2701-00		573,532		573,532		60,000	60,000
Minerpalooza - Student Engagement And Leadership Center	29-2701-02	45,000	51,000		6,000			
International Programs Student Service Fee Funds	29-2715-00	119,000	407,078		288,078		100,000	100,000
Study Abroad Undergraduate Studies	29-2715-50		23,306		23,306			
Career Services	29-2741-00		570,678		570,678			
Student Programs Office	29-2751-00	2,500	109,929		107,429		50,282	50,282
Student Publications	29-2761-00	116,500	344,420		227,920		70,000	70,000
Judicial Affairs	29-2771-00		117,562		117,562			
Recreational Sports	29-2781-00	186,000	1,617,071		1,431,071		150,000	150,000
Auxiliary Support	29-2795-00		441,393		441,393			
Contract Income- Ricoh	29-2795-05	50,000	20,000		(30,000)			
Ticket Center	29-2791-00	450,000	394,769		(55,231)			
Ricoh Print-Mail Services Reimbursement	29-2795-10	20,000	20,000					
Dinner Theatre	29-2801-00	310,612	417,591		106,979			
University Players	29-2811-00	13,000	51,437		38,437			
Counseling Services	29-2841-00		758,664		758,664		30,000	30,000
Miner Gold Card Center	29-2851-00		37,874		37,874			

The University of Texas at El Paso

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Campus Card Connection Program	29-2851-10	25,000	25,000					
Rio Grande Review	29-2861-00		13,000		13,000		3,000	3,000
Coop Program	29-2871-00		195,901		195,901		30,000	30,000
Border Public Theatre	29-2881-00		9,239		9,239			
El Minero	29-2922-00	5,276	14,276		9,000			
Office Of Student Life	29-2931-00		76,305		76,305			
SUBTOTAL		8,454,048	7,830,017		(667,263)	(43,232)	1,562,257	1,519,025
AUXILIARY ENTERPRISES FUNDS TOTAL		41,365,612	39,245,129	(4,824,194)	2,791,719	88,008	2,041,117	2,129,125

The University of Texas at El Paso
STUDENT SERVICE FEES

(edensge) GARY E EDENS, VICE PRESIDENT FOR STUDENT AFFAIRS

2013-14 BUDGET	CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
7,092,560	IT	INCOME Estimated Income - Tuition & Fees 15.00 Per Sch Max Of \$180			29-2600-0091	12	7,593,649	7,092,560	(501,089)	(6.6%)
7,092,560	*	TOTAL ESTIMATED INCOME					7,593,649 *	7,092,560 *	(501,089)	(6.6%)
129,922	4E	EXPENSES Other Operating Expenses One-Time Allocations			29-2600-0054	12	129,922	129,922	0	
(156,949)	7R	Special Reserve			29-2600-0056	12		(156,949)	(156,949)	
70,000	3I	Fellowships And Scholarships Staff Waivers			29-2600-0070	12	60,000	70,000	10,000	16.7%
42,973	*	TOTAL BUDGETED EXPENSES					189,922 *	42,973 *	(146,949)	(77.4%)
		EXCESS INCOME AFTER EXPENSES					7,403,727	7,049,587	(354,140)	(4.8%)
(104,463)	A2	TRANSFERS Allocation To 29-2611-0095 Cheerleaders			29-2600-0091	12	(103,861)	(104,463)	(602)	0.6%
(15,080)	A2	Allocation To 29-2621-0095 Student Art Program			29-2600-0091	12	(15,080)	(15,080)	0	
(56,025)	A2	Allocation To 29-2631-0095 Forensics			29-2600-0091	12	(56,025)	(56,025)	0	
(416,310)	A2	Allocation To 29-2641-0095 Disabled Student Svcs			29-2600-0091	12	(415,830)	(416,310)	(480)	0.1%
(2,025,000)	A2	Allocation To 29-2660-1084 Intercollegiate Athl			29-2600-0091	12	(2,025,000)	(2,025,000)	0	
(179,909)	A2	Allocation To 29-2683-0095 Band			29-2600-0091	12	(179,909)	(179,909)	0	
(53,262)	A2	Allocation To 29-2684-0095 Chorus-Chorale			29-2600-0091	12	(53,262)	(53,262)	0	
(48,599)	A2	Allocation To 29-2685-0095 Golddiggers			29-2600-0091	12	(48,599)	(48,599)	0	
(26,392)	A2	Allocation To 29-2686-0095 Opera			29-2600-0091	12	(26,392)	(26,392)	0	
(46,777)	A2	Allocation To 29-2687-0095 Orchestra			29-2600-0091	12	(46,777)	(46,777)	0	
(4,049)	A2	Allocation To 29-2688-0095 Piano			29-2600-0091	12	(4,049)	(4,049)	0	
(3,927)	A2	Allocation To 29-2688-2095 Guitar			29-2600-0091	12	(3,927)	(3,927)	0	
(5,000)	A2	Allocation To 29-2688-6095 Theatre/Dance			29-2600-0091	12	(5,000)	(5,000)	0	
(20,520)	A2	Allocation To 29-2688-8095 Mariachi			29-2600-0091	12	(20,520)	(20,520)	0	
(4,500)	A2	Allocation To 29-2689-0095 Music - Minero			29-2600-0091	12	(4,500)	(4,500)	0	
(232,557)	A2	Allocation To 29-2691-0095 Student Travel Activities			29-2600-0091	12	(230,910)	(232,557)	(1,647)	0.7%
(573,532)	A2	Allocation To 29-2701-0095 Stud Association			29-2600-0091	12	(529,638)	(573,532)	(43,894)	8.3%
(288,078)	A2	Allocation To 29-2715-0095 International Development Ctr			29-2600-0091	12	(229,412)	(288,078)	(58,666)	25.6%
(23,306)	A2	Allocation To 29-2715-5096 Unds-Study Stud Svc			29-2600-0091	12	(17,306)	(23,306)	(6,000)	34.7%
(570,678)	A2	Allocation To 29-2741-0095 Career Abroad - Ug St			29-2600-0091	12	(520,136)	(570,678)	(50,542)	9.7%
(107,429)	A2	Allocation To 29-2751-0095 Union Services			29-2600-0091	12	(110,092)	(107,429)	2,663	(2.4%)
(227,920)	A2	Allocation To 29-2761-0095 Student Programs Ofc			29-2600-0091	12	(229,590)	(227,920)	1,670	(0.7%)
(117,562)	A2	Allocation To 29-2771-0099 Student Publications Affairs			29-2600-0091	12	(82,082)	(117,562)	(35,480)	43.2%

The University of Texas at El Paso
STUDENT SERVICE FEES

2013-14 BUDGET	CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(378,835)	A2	Allocation To 29-2781-0095 Swimming Pool			29-2600-0091	12	(878,835)	(378,835)	500,000	(56.9%)
(56,661)	A2	Allocation To 29-2791-0099 Tick-Ticket Center & Ticket Center			29-2600-0091	12	(56,661)	(56,661)	0	
(106,979)	A2	Allocation To 29-2801-0095 Union Dinner Theatre			29-2600-0091	12	(104,873)	(106,979)	(2,106)	2.0%
(38,437)	A2	Allocation To 29-2811-0095 Theatre Arts			29-2600-0091	12	(38,437)	(38,437)	0	
...	A2	Allocation To 29-2821-0095 Women's Resource Ctr			29-2600-0091	12	(52,012)	...	52,012	(100.0%)
(758,664)	A2	Allocation To 29-2841-0095 Counseling Services			29-2600-0091	12	(596,612)	(758,664)	(162,052)	27.2%
(37,874)	A2	Allocation To 29-2851-0095 I.D. Center			29-2600-0091	12	(37,513)	(37,874)	(361)	1.0%
(13,000)	A2	Allocation To 29-2861-0095 Rio Grande Review			29-2600-0091	12	(11,500)	(13,000)	(1,500)	13.0%
(195,901)	A2	Allocation To 29-2871-0095 Coop Program			29-2600-0091	12	(195,601)	(195,901)	(300)	0.2%
(9,239)	A2	Allocation To 29-2881-0095 Border Public Theatre			29-2600-0091	12	(9,239)	(9,239)	0	
(9,000)	A2	Allocation To 29-2922-0091 El Minero			29-2600-0091	12	(9,000)	(9,000)	0	
(76,305)	A2	Allocation To 29-2931-0095 Vpsa-Mine Tracker Outreac			29-2600-0091	12	(27,657)	(76,305)	(48,648)	175.9%
(9,920)	A2	Allocation To 29-2641-0099 Center For Accommodations			29-2600-0099	12	...	(9,920)	(9,920)	
(251,129)	A2	Allocation To 29-2690-0099 Vpsa-Assistant To The Vps			29-2600-0099	12	(162,845)	(251,129)	(88,284)	54.2%
(7,092,819)*		TOTAL TRANSFERS					(7,138,682)*	(7,092,819)*	45,863	(0.6%)
		BALANCE AFTER TRANSFERS					265,045	(43,232)	(308,277)	(116.3%)
900,000	BB	Estimated Beginning Balance			29-2600-00BB		900,000	900,000	0	
		ESTIMATED ENDING BALANCE					1,165,045 *	856,768 *	(308,277)	(26.5%)

The University of Texas at El Paso
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Financial Aid Programs Contracts And Grants	26-FINL-AI	50,000,000	50,000,000					
Contracts And Grants - Federal -Instruction	26-FEDO-01	1,976,841	1,976,841					
Contracts And Grants - Federal Academic Support	26-FEDO-02	50,508	50,508					
Contracts And Grants - Federal Research	26-FEDO-03	36,975,677	36,975,677					
Contracts Grants - Federal Public Service	26-FEDO-04	7,005,375	7,005,375					
Contracts Grants - Federal - Institutional Support	26-FEDO-05	108,268	108,268					
Contracts Grants - Federal Student Services	26-FEDO-06	380,826	380,826					
Contracts Grants - Federal Operation And Maintenance Of Plant	26-FEDO-07	7,556	7,556					
Contracts Grants - Federal - Auxiliary Enterprise	26-FEDO-08	133,696	133,696					
Contracts Grants - State Instruction	26-STAT-01	146,787	146,787					
Contracts Grants - State Research	26-STAT-02	3,865,928	3,865,928					
Contracts Grants - State Public Service	26-STAT-03	5,504	5,504					
Contracts And Grants - Other Instruction	26-OTHO-01	23,924	23,924					
Contracts And Grants - Other Research	26-OTHO-02	3,790,106	3,790,106					

The University of Texas at El Paso
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contracts And Grants - Other Public Service	26-OTH0-03	555,183	555,183					
RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS TOTAL		105,026,179	105,026,179					
Federal Government			96,638,747					
State Government			4,018,219					
Other			4,369,213					
Summary Total			105,026,179					

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FRANK B. COTTON TRUST								
F.B. Cotton Trust Fund Estimated Income	30-0100-90	950,000			(930,799)	19,201	30,000	49,201
President's Office F.B. Cotton Trust Fund	30-0100-10		434,774		434,774			
University Relations F.B. Cotton Trust Fund	30-0100-14		53,500		53,500			
Frank B. Cotton Trust Office Of The Executive Vice President	30-0100-25		64,000		64,000			
F. B. Cotton Trust Honors Program	30-0100-26		2,500		2,500			
Institutional Advancement - Development F.B. Cotton Trust	30-0100-33		30,000		30,000			
Institutional Stewardship Frank B. Cotton Trust	30-0100-36		124,025		124,025			
Institutional Advancement - Centennial Campaign Support F.B. Cotton Trust	30-0100-42		130,000		130,000			
Cotton Trust Expense Restricted Current Funds	30-0100-45		60,000		60,000			
Art Department Student Awards F.B. Cotton Trust Fund	30-0100-60		2,000		2,000			
Scholarships Office Office Of Institutional Advancement F.B. Cotton Trust Fund	30-0100-80		30,000		30,000			
FRANK B. COTTON TRUST SUBTOTAL		950,000	930,799			19,201	30,000	49,201

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JOSEPHINE C. FOX TRUST

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Josephine C. Fox Trust Estimated Income	30-0150-90	590,000			(549,882)	40,118		40,118
President's Office Josephine C. Fox Trust	30-0150-00		80,000		80,000			
Bhutan Days	30-0100-15		30,000		30,000			
University Relations Josephine C. Fox Trust	30-0150-02		63,300		63,300			
Josephine Clardy Fox Estate - Institutional Events	30-0150-05		40,600		40,600			
Senior Challenge Alumni Relations Josephine C. Fox Trust	30-0150-10		20,000		20,000			
Scholarships Office Office Of Institutional Advancement Josephine C. Fox Trust	30-0150-11		55,000		55,000			
Institutional Advancement - Advancement Services Josephine C. Fox Trust	30-0150-12		36,500		36,500			
Office Of Institutional Advancement - Alumni Relations J.C. Fox Estate	30-0150-15		28,850		28,850			
Faculty Senate Support Josephine C. Fox Trust	30-0150-20		25,132		25,132			
Josephine C. Fox Trust Science Circus	30-0150-35		6,000		6,000			
J.C. Fox Fund Expense Josephine C. Fox Trust	30-0150-40		25,000		25,000			
Human Resource Services University Services Awards Josephine C. Fox Trust	30-0150-41		22,000		22,000			
Josephine Clardy Fox Estate Equal Opportunity Recruitment Program	30-0150-45		10,000		10,000			

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Josephine C. Fox Trust Development Board	30-0150-50		4,500		4,500			
Josephine C. Fox Trust Art Gallery	30-0150-55		10,000		10,000			
Enrollment Services Admissions And Recruitment Fox Estate	30-0150-60		13,000		13,000			
JOSEPHINE C. FOX TRUST SUBTOTAL		590,000	469,882		(80,000)	40,118		40,118
OTHER RESTRICTED								
Centennial Campaign Fund Development	30-0200-01	112,000	95,135		(16,865)			
Alumni Relations	30-0200-02		16,865		16,865			
Millennium Lecture Series	30-0200-06		30,000		30,000			
Diamond Jubilee Fund For Academic Resources Other Current Restricted Funds	30-0201-01	27,500	27,500				100,000	100,000
Orville Edward Egbert, M.D. Chair	30-0205-01	23,000	23,000					
University Communications George B. Powell Nova Memorial Fund - Endowment Earnings	30-0415-10	1,700	1,700				8,000	8,000
U T E P Heritage Commission Fund Other Current Restricted Funds	30-0416-00	3,800	3,800				4,000	4,000
Homecoming Events Gift Fund Other Restricted Funds	30-0416-05	17,300	17,300				10,000	10,000
President's Associates Endowment Earnings Other Current Restricted Funds	30-0417-00	30,000	28,800		(1,200)		28,000	28,000

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Accounting Department Gift Fund Other Current Restricted Funds	30-1020-01	8,000	8,000				8,000	8,000
El Paso Community Professorship In Accounting	30-1020-02	13,500	13,500				20,000	20,000
Marketing And Management Gift Fund Other Restricted Funds	30-1021-00	500	500				20,000	20,000
Economics And Finance Gift Fund Other Current Restricted Funds	30-1022-00	900	900					
Border Region Modeling Project Gift Fund	30-1022-01	20,000	20,000					
College Of Business Administration Gift Fund Other Current Restricted Funds	30-1023-00	38,000	38,000				15,000	15,000
Dr. Wade Hartrick Fund-Endowment Earnings Other Current Restricted Funds	30-1023-03	6,000	6,000				12,000	12,000
Robert E. And Jacqueline Skov Endowed Professorship In Business Ethics	30-1023-04	5,800	5,800					
Charles R. And Dorothy S. Carter Chair In Business Administration	30-1023-05	68,000	68,000				10,000	10,000
Betty M. Macguire Professorship In Business Administration	30-1023-07	20,000	20,000					
Lola B. Dawkins Fund For Excellence In Business Administration	30-1023-08	2,200	2,200				2,000	2,000
Ellis And Susan Mayfield Professorship	30-1023-09	30,000	30,000				8,000	8,000
Chase Bank Professorship Other Current Restricted Funds	30-1023-11	10,300	10,300				15,000	15,000
American Garment Finishers Endowed - Excellence Fund For Cedars - Endowment Earnings	30-1023-15	3,350	3,350				4,000	4,000

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Macintosh Murchison Rogers Endowment For Student Enhancement Other Current Restricted Funds	30-1023-16	2,400	2,400				3,000	3,000
Frank And Wilma Hanley Professorship Other Current Restricted Funds	30-1023-18	8,500	8,500				20,000	20,000
Trip-Border Region Research Modeling Project Gift Fund	30-1023-19	30,000	30,000					
Chair For The Study Of Trade In The Americas	30-1023-23	43,500	43,500				40,000	40,000
Professorship #2 For Western Hemispheric Trade Research	30-1023-24	7,000	7,000				3,000	3,000
Chair For The Director Of The Center For The Study Of Western Hemispheric Trade	30-1023-27	28,500	28,500					
Southwestern Bell Professorship In The College Of Business	30-1023-36	13,800	13,800				15,000	15,000
Paul L Foster And Alejandra De La Vega Foster Distinguished Chair In Internatio Nal Business	30-1023-49	52,000				52,000		52,000
Diana Natalicio Graduate Fellows Program	30-1023-50	7,563	7,563					
Marcus Jonathan Hunt Chair In Internatio Nal Business	30-1023-51	20,000	20,000					
Jack And Dorothy Hunt Endowment Other Current Restricted Funds	30-1090-30	7,800	7,800				2,000	2,000
Wells Fargo Endowed Professorship Of Financial Services	30-1090-41	6,000	6,000					
El Paso Electric Graduate Fellows Prog Ram	30-1090-42	8,500	8,500					

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Marcus Jonathan Hunt	30-1090-43	60,000	60,000					
Graduate Fellows Program In Business								
Paul L. Foster And	30-1090-44	36,000	36,000					
Alejandra De La Vega Foster Graduate Fellows								
Program In Inter National Business								
Teacher Education Gift	30-1527-00	100	100					
Fund Other Current Restricted Funds								
College Of Education Gift	30-1530-00	18,000	18,000					
Fund Other Current Restricted Funds								
Mother And Daughter	30-1530-40	100	100				4,000	4,000
Program Fund Other Current Restricted Funds								
Education Outreach Fund	30-1530-50						1,500	1,500
Other Current Restricted Funds								
El Paso Electric Company	30-1530-56	5,200	5,200					
Professorship In Education Research								
Les And Harriet Dodson	30-0201-34	395,000	350,000			45,000		45,000
Endowed Excellence Fund								
Patricia Daw Yetter	30-1530-63	4,900	4,900					
Professorship								
Civil Engineering Gift	30-2032-00	8,000	8,000				9,000	9,000
Fund Other Current Restricted Funds								
Electrical Engineering	30-2033-00	4,000	4,000				8,000	8,000
Gift Fund Other Current Restricted Funds								
Schellenger Professorship	30-2033-10	20,000	20,000				19,000	19,000
In Electrical Research- Endowment Earnings								
Other Current Restricted Funds								
F.O. Lewis Electrical	30-2033-20	4,500	4,500				10,000	10,000
Engineering Other Current Restricted Funds								
Forrest O. And Henrietta	30-2033-25	8,300	8,300				2,500	2,500
Lewis Endowed Professorship Other Current								
Restricted Funds								

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Computer Science Program Gift Fund Other Current	30-2033-50 Restricted Funds	3,000	3,000					
Mechanical Engineering Gift Fund Other Current	30-2034-00 Restricted Funds	7,500	7,500					
John T. Macguire Professorship	30-2034-30	19,500	19,500				11,000	11,000
Sun Country Science Fair Gift Fund Other Current	30-2034-40 Restricted Funds	10,000	10,000				2,000	2,000
Boeing Co. Design Project Gift Fund Other Current	30-2034-50 Restricted Funds						2,000	2,000
Metallurgical Engineering Gift Fund Other Current	30-2035-10 Restricted Funds	10,000	10,000				6,000	6,000
Phelps Dodge Professorship In Metallurgical Engineering	30-2035-30	6,500	6,500					
College Of Engineering Gift Fund Other Current	30-2037-00 Restricted Funds	20,000	20,000				7,000	7,000
Minority Students Program Other Current	30-2037-10 Restricted Funds						30,000	30,000
James Maurice Engineering Fund - Endowment Earnings	30-2037-40	3,300	3,300				9,600	9,600
Mr. And Mrs. Macintosh Murchison Chair In Engineering #1	30-2037-50	61,500	61,500				20,000	20,000
Mr. And Mrs. Macintosh Murchison Chair In Engineering #2	30-2037-60	59,500	59,500				45,000	45,000
Texas Instruments Foundation Professorship In Digital Signal Processing	30-2037-65	10,250	10,250					
Murchison Chair In Engineering #3-Endowment Earnings Other Current Restricted Funds	30-2037-70	58,500	58,500				39,000	39,000

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Murchison Chair In Engineering #4-Endowment Earnings Other Current Restricted Funds	30-2037-80	59,000	59,000					
Alpha Phi Omega Social Fraternity Fund - Endowment Earnings	30-2037-90	3,800	3,800					
Southwestern Bell Professorship In Engineering	30-2038-20	14,250	14,250					
Art Department Gift Fund Other Current Restricted Funds	30-2539-00	12,000	13,200		1,200		3,000	3,000
Communication Gift Fund Other Current Restricted Funds	30-2539-03	2,000	2,000					
Samuel Shirley And Edna Holt Marston Professorship	30-2539-09	5,000	5,000					
Friends Of Theatre Gift Fund Other Current Restricted Funds	30-2540-00	45,000	45,000				20,000	20,000
Chip Jordan Literary Festival Fund - Endowment Earnings	30-2541-00	1,900	1,900				1,500	1,500
Baker-Hernandez Graduate Student Research Fund	30-2541-29	25,000	25,000					
Dorrance D. Roderick Foundation Professorship In English	30-2541-40	13,500	7,500			6,000	30,000	36,000
English Department Gift Fund Other Current Restricted Funds	30-2541-53	10,000	10,000				5,000	5,000
The Dr. And Mrs. W.H. Timmons Borderlands History Professorship	30-2541-54	8,900	8,900					
History Gift Fund Other Current Restricted Funds	30-2541-56	1,600	1,600				2,000	2,000
K T E P Gift Fund Other Current Restricted Funds	30-2543-00	200,000	200,000				80,000	80,000

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Huthsteiner Trust Fund Other Current Restricted Funds	30-2546-10	20,000	20,000				7,000	7,000
Band Gift Fund Other Current Restricted Funds	30-2546-30	100	100				6,000	6,000
Lab Band Gift Fund Other Current Restricted Funds	30-2546-40	200	200				800	800
Music Department Gift Fund Other Current Restricted Funds	30-2546-50	3,000	3,000				2,000	2,000
Opera Gift Fund Other Current Restricted Funds	30-2546-70	250	250					
Julie Dittmer Hart Fund For Music Other Current Restricted Funds	30-2546-80	11,000	11,000				5,000	5,000
Abraham Chavez, Jr. Professorship In Music	30-2546-94	14,300	14,300				21,000	21,000
U T E P Cheerleading Squad Gift Fund Other Current Restricted Funds	30-2546-95	500	500				5,000	5,000
Ruby V. Burns Fund For Music - Endowment Earnings	30-2546-96	4,450	4,450				2,500	2,500
College Of Liberal Arts Gift Fund Other Current Restricted Funds	30-2552-00	7,000	7,000				2,000	2,000
Patricia H. Silence Memorial - Art Other Current Restricted Funds	30-2552-10	1,000	1,000				6,000	6,000
Philosophy Gift Fund Other Current Restricted Funds	30-2552-24	150	150					
Kruszweski Family Endowed Professorship In Political Science	30-2552-25	8,700	8,700					
Political Science Gift Fund Other Current Restricted Funds	30-2552-26	1,700	1,700				3,000	3,000

The University of Texas at El Paso

2013-14 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Psychology Gift Fund Other Current Restricted Funds	30-2552-27	2,800	2,800				4,000	4,000
Alzheimers Gift Fund Other Current Restricted Funds	30-2552-28						1,800	1,800
Sociology/Anthropology Gift Fund Other Current Restricted Funds	30-2552-32	700	700				700	700
Western Hemispheric Trade Policy Studies Professorship	30-2552-70	14,250	14,250					
Osher Lifelong Learning Endowment	30-2552-78	50,000	50,000					
Stern Professorship In Psychology Other Current Restricted Funds	30-2565-01	10,000	10,000				18,000	18,000
Liberal Arts J. Dittmer Fund For Religious Study Other Current Restricted Funds	30-2585-01	8,900	8,900				5,000	5,000
Professorship #2 In Western Hemispheric Trade Research	30-2753-10	7,100	7,100					
U T E P/T.U.T.M.B. Coop Program In Physical Therapy Gift Fund Other Current Restricted Funds	30-2753-30	1,000	1,000					
Robert H. Hoy Distinguished Professorship In Health Sciences	30-2753-40	14,250	14,250					
Medical Technology Program Gift Fund Other Current Restricted Funds	30-2753-70	375	375					
Speech, Hearing And Language Gift Fund Other Current Restricted Funds	30-2753-80	600	600					
Charles H. And Shirley T. Leavell Chair In Nursing And Health Sciences	30-2753-85	43,000	43,000				70,000	70,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Charles H. And Shirley T. Leavell Endowed Chair II In Nursing And Health Science	30-2753-86	28,000	28,000					
Peter De Wetter Distinguished Professorship In Health Science	30-2753-87	13,500	13,500					
Biological Sciences Gift Fund Other Current Restricted Funds	30-3010-00	5,000	5,000					
The Robert A. Welch Chair In Chemistry	30-3020-17	78,500	108,500			(30,000)	260,000	230,000
Mathematical Sciences Gift Fund Other Current Restricted Funds	30-3040-00	2,500	2,500					
The Shigeko K. Chan Distinguished Professorship In Mathematical Sciences	30-3040-10	15,000	15,000					
Dr. Anton H. Berkman Endowed Fund-Endowment Earnings Other Current Restricted Funds	30-3054-00	15,000	15,000				45,000	45,000
Environmental Science Program Gift Fund Other Current Restricted Funds	30-3054-72	500	500				1,000	1,000
Geological Sciences Gift Fund Other Current Restricted Funds	30-3056-10	32,000	32,000				15,000	15,000
Lloyd A. Nelson Professorship In Geology	30-3056-40	16,900	16,900				12,000	12,000
Geophysics Gift Fund Other Current Restricted Funds	30-3056-50	5,000	5,000				1,000	1,000
Dr. Howard E. Quinn Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-3056-60	9,300	9,300				10,000	10,000
Dr. William N. McAnulty Memorial Fund In Geological Sciences Other Current Restricted Funds	30-3056-70	5,500	5,500					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
William S. Strain Geology Fund Other Current Restricted Funds	30-3056-80	6,300	6,300				6,000	6,000
John And Vida White Award In Geography-Endowment Earnings Other Current Restricted Funds	30-3056-90	1,750	1,750				4,000	4,000
Bruce Davidson Memorial Graduate Student Award Other Current Restricted Funds	30-3056-92	1,700	1,700					
Dr. John M. Hills Memorial Fund Other Current Restricted Funds	30-3056-93	9,500	9,500				2,500	2,500
Dr. Edwin J. Knapp Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-3058-00	2,400	2,400				5,500	5,500
Dr. C. Sharp Cook Physics Professorship-Endowment Earnings Other Current Restricted Funds	30-3058-20	39,000	39,000				15,000	15,000
Physics Department Gift Fund Other Current Restricted Funds	30-3058-30	2,000	2,000					
Rho Sigma Tau - Robert L. Schumaker Professorship Endowment Earnings Other Current Restricted Funds	30-3058-40	10,700	10,700				20,000	20,000
Anita Mochen Loya Graduate Fellows Program In Engineering	30-3058-70	37,000	35,000			2,000		2,000
Mike Loya Distinguished Chair In Enginee Ring	30-3058-73	46,000	45,000			1,000		1,000
College Of Science Gift Fund Other Current Restricted Funds	30-3060-00	8,500	8,500				4,000	4,000
Fessinger-Springer Lectureship Fund-Endowment Earnings Other Current Restricted Funds	30-3060-10	5,500	5,500				6,000	6,000
College Of Health Sciences Gift Fund Other Current Restricted Funds	30-3263-00	5,000	5,000				15,000	15,000

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Wakefield Endowed Professorship In Health Sciences	30-3263-20	5,700	5,700					
A.B. Templeton Professorship In Financial Management And Banking	30-3567-20	24,400	24,400				13,000	13,000
Nursing School Gift Fund	30-3663-20	20,000	20,000					
Physical Fitness In The Golden Age Gift Fund	30-3663-32	24,000	24,000					
J. Edward And Helen M.C. Stern Endowed Professorship In Nursing	30-3663-35	4,700	4,700					
Paso Del Norte Health Foundation Graduate Fellows Program-Health Science Trip-Orsp Reviewed	30-3663-43	27,500	27,500					
Paso Del Norte Health Foundation Graduate Fellows Program - Nursing Trip-Orsp Reviewed	30-3663-44	27,500	27,500					
Dudley Professorship Fund Other Current Restricted Funds	30-4069-00	16,000	16,000				15,000	15,000
Stern Endowed Professorship Fund Other Current Restricted Funds	30-4069-10	23,000	23,000				10,000	10,000
Library Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-4570-01	41,000	41,000				30,000	30,000
Dr. Haskell M. Monroe, Jr. Library Fund - Endowment Earnings Other Current Restricted Funds	30-4570-06	6,200	6,200				900	900
Library Gift Fund Other Current Restricted Funds	30-4570-07	10,000	10,000				4,500	4,500
Library Excellence Endowment Fund Other Current Restricted Funds	30-4570-09	12,700	12,700				5,000	5,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Wooldridge Library Fund-Endowment Earnings Restricted Funds	30-4570-10 Other Current	7,300	7,300				4,000	4,000
Gladys Johnston Memorial Fund-Endowment Earnings Restricted Funds	30-4570-12 Other Current	2,900	2,900				400	400
Ella Maybelle Hocker Trust Fund Other Current Restricted Funds	30-4570-14 Restricted Funds	35,000	35,000				30,000	30,000
Bernice Dittmer Library Fund Other Current Restricted Funds	30-4570-16 Restricted Funds	14,200	14,200				8,000	8,000
Miss Frederick Louise Etter Memorial Library Fund - Endowment Earnings Other Current Restricted Funds	30-4570-18 Restricted Funds	8,900	8,900				5,700	5,700
Gen. S.L.A. Marshall Memorial Library Fund Other Current Restricted Funds	30-4570-19 Restricted Funds	200	200				6,000	6,000
Blaugrund Library Fund Other Current Restricted Funds	30-4570-21 Restricted Funds	3,600	3,600				6,000	6,000
Dickshire-Coors Endowed Library Fund Endowment Earnings Other Current Restricted Funds	30-4570-22 Restricted Funds	3,900	3,900				500	500
Women's Auxiliary Of Utep Library Endowment Other Current Restricted Funds	30-4570-23 Restricted Funds	3,400	3,400				400	400
Carl Hertzog Fund Other Current Restricted Funds	30-4570-24 Restricted Funds	1,700	1,700				500	500
Agnes T. Jirou Memorial Library Fund Other Current Restricted Funds	30-4570-25 Restricted Funds	3,800	3,800				500	500
D.L. And Lucille Pillow Fund-Endowment Earnings Other Current Restricted Funds	30-4570-26 Restricted Funds	200,000	200,000				70,000	70,000

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Associates Of The University Library Gift Fund Other Current Restricted Funds	30-4570-27	12,000	12,000				4,300	4,300
Library Community Services Gift Fund Other Current Restricted Funds	30-4570-29	2,000	2,000					
William J. Muldowney Memorial Fund Endowment Earnings Other Current Restricted Funds	30-4570-33	6,700	6,700				6,500	6,500
Dr. John M. Hills Memorial Library Fund - Endowment Earnings	30-4570-38	9,700	9,700					
James D. Degroat Memorial Library Fund - Endowment Earnings	30-4570-39	3,000	3,000				1,000	1,000
J.W. Miller Memorial Geophysics Fund-Endowment Earnings Other Current Restricted Funds	30-5056-00	7,300	7,300				4,000	4,000
Geophysics Research Fund Other Current Restricted Funds	30-5056-10						3,000	3,000
Emma H. Schellenger Trust For Research In Electricity Other Current Restricted Funds	30-5077-00	20,000	20,000				15,000	15,000
William L. Staley Grant Other Current Restricted Funds	30-5077-10	24,600	24,600				18,000	18,000
Continuing Education Gift Fund Other Current Restricted Funds	30-5580-00						3,000	3,000
Professorship For Border Trade	30-6570-00	5,700	5,700					
Centennial Museum Fund - Endowment Earnings Other Current Restricted Funds	30-6590-00	5,000	5,000				15,000	15,000
Museum Gift Fund Other Current Restricted Funds	30-6590-10	3,000	3,000				3,500	3,500

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Texas Sesquicentennial Museum Fund - Endowment Earnings Other Current Restricted Funds	30-6590-20	13,200	13,200				45,000	45,000
Friends Of The Museum Gift Fund Other Current Restricted Funds	30-6590-30						3,800	3,800
Museum Desert Garden Other Current Restricted Funds	30-6590-40	45,000	45,000				30,000	30,000
Centennial Museum Endowment	30-6590-42	57,000	50,000			7,000		7,000
Judge & Mrs. Robert E. Cunningham Fund Endowment Earnings Other Current Restricted Funds	30-6590-61	1,300	1,300					
Mary Hanner Redford Memorial Fund - Endowment Earnings Other Current Restricted Funds	30-6590-62	1,350	1,350				1,500	1,500
C.L. Sonnichsen Southwest Publications Fund Other Current Restricted Funds	30-6590-70	4,300	4,300				1,000	1,000
El Paso Downtown Lions Club Fund Other Current Restricted Funds	30-6590-81	5,500	5,500				2,000	2,000
Athletic Gift Funds Other Current Restricted Funds	30-6590-83	5,000	5,000				18,000	18,000
Lee Trevino Endowment Fund - Endowment Earnings Other Current Restricted Funds	30-6590-94	750	750				3,000	3,000
Milton T. And Bertha Warden Basketball Endowment Other Current Restricted Funds	30-6591-35	6,000	6,000				2,000	2,000
Rebounder's Club Gift Fund	30-6591-60	140,000				140,000		140,000
First Down Club Gift Fund	30-6591-61	110,000				110,000		110,000

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Intercollegiate Athletics	30-6591-74	404,000	400,000			4,000		4,000
Endowment								
Trip-College Of Health	30-6592-02	15,000	15,000					
Sciences School Of Nursing Building Gift Fund								
Adolph Coors Company	30-9000-35	1,700	1,700					
Endowed Scholarship For Teachers								
The Evelyn Lincoln	30-9000-50	900	900					
Endowed Scholarship Fund - Endowment Earnings								
Anheuser-Busch Charitable	30-9000-60	5,350	5,350					
Trust Scholarship - Endowment Income								
General Administration	30-GASS-0F	145,147	145,147				38,000	38,000
And Student Services Other Funds Other								
Current Restricted Funds								
Manuel Acosta Memorial	30-9001-10	900	900					
Art Scholarship								
The American Society For	30-9001-40	1,000	1,000				3,000	3,000
Quality Control Section 1401 Scholarship Fund								
- Endowment Earnings								
General Institutional	30-GIEP-0F	2,034,415	2,034,415				900	900
Other Funds Other Current Restricted Funds								
Organized Researchother	30-OR0F-00	3,680,966	3,680,966				50,000	50,000
Fundsother Current Restricted Funds								
Belding-De Wetter	30-9004-30	5,700	5,700				4,000	4,000
Memorial Scholarship Fund - Endowment								
Earnings								
Brumbelow-Moore Memorial	30-9004-40	1,300	1,300				6,000	6,000
Scholarship Fund - Endowment Earnings								
Michael P. Burns Memorial	30-9004-50	2,100	2,100					
Scholarship - Endowment Earnings								

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Elayne And Julian Endowed Presidential Scholarship - Endowment Earnings	30-9004-70	5,000	5,000				4,000	4,000
Jane W. Blumberg University Endowed Scholarship Fund - Endowment Income	30-9004-80	2,500	2,500				2,000	2,000
Carl A. Beers Memorial Presidential Scholarship Fund - Endowment Earnings	30-9004-90	3,350	3,350				3,000	3,000
Laurence E. Baker Memorial Scholarship - Endowment Earnings	30-9005-20	13,900	13,900				14,000	14,000
Lil Blum Golf Scholarship - Endowment Earnings	30-9005-30	400	400					
Gerald Lamar Boykin Memorial Athletic Scholarship Fund - Endowment Earnings	30-9005-40	500	500					
John C. Birkhead And Dick Shinaut Memorial Scholarship In Kinesiology Of Sports Studies - Endowment Earnings	30-9005-60	1,050	1,050				900	900
Esther And Louis Benson Scholarship Fund - Endowment Earnings	30-9005-70	950	950				900	900
Student And Faculty Aid Scholarships And Grant-In-Aid	30-SFAI-SG	227,104	227,104				450,000	450,000
Anne And Roland W. Claudius Memorial Scholarship Fund - Endowment Earnings	30-9008-30	23,500	23,500				40,000	40,000
John G. And Sue E. Comer Memorial Nursing Scholarship - Endowment Earnings	30-9008-40	6,000	6,000				5,500	5,500
Circle K-Sunworld Foundation Scholarship Fund - Endowment Earnings	30-9008-50	5,000	5,000				5,000	5,000

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				Debt Service	Other			
The John Kellogg Creighton History Memorial Fund - Endowment Earnings	30-9008-70	2,000	2,000				1,800	1,800
Frederick James Crouch Memorial Scholarship Fund - Endowment Earnings	30-9009-20	2,100	2,100				1,800	1,800
Coca-Cola Challenge/Utep Alumni Scholarship Fund	30-9009-55	26,000	26,000				23,250	23,250
Davidson Family Charitable Foundation Endowed Scholarship Fund - Endowment Earnings	30-9012-20	24,000	24,000				21,000	21,000
Brooks Dawson Memorial Scholarship - Endowment Earnings	30-9012-30	1,450	1,450				1,300	1,300
Emil Jay Dittmer Memorial Scholarship - Endowment Earnings	30-9012-40	8,200	8,200				7,500	7,500
Bernice Dittmer Endowed Presidential Scholarship - Endowment Earnings	30-9012-50	4,150	4,150				3,800	3,800
Artemio De La Vega Memorial Scholarship Fund - Endowment Earnings	30-9012-80	21,000	21,000				15,000	15,000
James D. Degroat Memorial Presidential Scholarship Fund - Endowment Earnings	30-9012-90	3,300	3,300				300	300
Patrick Dewitt Memorial Presidential Scholarship Fund - Endowment Earnings	30-9013-20	2,950	2,950				3,000	3,000
Delta Kappa Gamma-Eta Kappa Chapter Scholarship Fund - Endowment Earnings	30-9013-50	1,200	1,200				1,000	1,000
Sam A. Donaldson Scholarship Fund - Endowment Earnings	30-9013-70	3,400	3,400				3,100	3,100

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Joel D. Davis Memorial Scholarship Fund - Endowment Earnings	30-9013-80	3,850	3,850				3,500	3,500
Tommie J. Duncan Presidential Scholarship Fund - Endowment Earnings	30-9013-90	2,250	2,250				1,000	1,000
El Paso Hispanic Endowed Scholarship Fund	30-9016-20	16,700	16,700				18,000	18,000
El Paso Athletic Hall Of Fame Fund - Endowment Earnings	30-9016-90	700	700					
Billie W. Etheridge Debate Scholarship Fund - Endowment Earnings	30-9017-20	1,100	1,100				1,000	1,000
The James H. And Minnie M. Edmonds Scholarship Endowment - Endowment Earnings	30-9017-30	33,000	33,000				29,500	29,500
Eta Kappa Nu Scholarship Fund - Endowment Earnings	30-9017-40	1,050	1,050				1,500	1,500
El Paso Chapter-Data Processing Management Association Scholarship Fund - Endowment Earnings	30-9017-60	1,100	1,100				600	600
Josephine Clardy Fox Scholarship Fund - Endowment Earnings	30-9020-40	3,250	3,250				3,000	3,000
Monsour & James Farah Memorial Scholarship Fund - Endowment Earnings	30-9020-50	3,300	3,300				3,000	3,000
Dr. Michael L. Finerty Scholarship Fund - Endowment Earnings	30-9020-80	1,300	1,300				1,300	1,300
Freedom Forum Scholarship Fund For Hispanic Journalism Students - Endowment Earnings	30-9021-00	900	900				800	800
Davis & Bertha Green Scholarship Fund - Endowment Earnings	30-9024-30	480	480					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Kenneth P. Gifford Memorial Scholarship Fund - Endowment Earnings	30-9024-50	4,350	4,350				4,000	4,000
Dr. Joe S. Galatzan Memorial Scholarship Fund - Endowment Earnings	30-9024-60	1,800	1,800				1,600	1,600
C. H. Gladman Scholarship Fund - Endowment Earnings	30-9024-80	5,300	5,300				4,900	4,900
Elizabeth Grob Health Professionals Scholarship Fund - Endowment Earnings	30-9024-90	1,700	1,700				1,500	1,500
Judge Ernest Guinn And Mary Vance Guinn Criminal Justice Scholarship Fund - Endowment Earnings	30-9025-40	900	900				800	800
Epcf - Ivy & Win Griffin Scholarship Fund	30-9025-65	10,000	10,000				10,000	10,000
Percival Henderson Gift For Engineering School - Endowment Earnings	30-9028-20	1,300	1,300				1,200	1,200
Daniel L. Hill Scholarship - Endowment Earnings	30-9028-30	1,000	1,000				900	900
Lucy Claire Hoard - Endowment Earnings	30-9028-40	700	700					
Horwitz Endowment Fund - Endowment Earnings	30-9028-60	13,100	13,100				12,300	12,300
Philip C. Holt Memorial Scholarship Fund - Endowment Earnings	30-9028-70	1,600	1,600				1,400	1,400
George Fred & Mabel Hardy Scholarship Fund - Endowment Earnings	30-9028-90	1,600	1,600				1,000	1,000
Houston Endowment, Inc. Presidential Scholarship Fund - Endowment Earnings	30-9029-00	3,400	3,400				3,100	3,100

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George Hervey Memorial Scholarship Fund - Endowment Earnings	30-9029-30	1,800	1,800				1,600	1,600
Charles E. Hershberger Scholarship Fund Endowment Earnings	30-9029-50	850	850				700	700
International Mining Days Scholarship Fund - Endowment Earnings	30-9032-20	2,100	2,100				1,900	1,900
Ben L. Jirou Scholarship In Scientific Research - Endowment Earnings	30-9036-20	1,800	1,800				3,400	3,400
Jesse H. & Mary Gibbs Jones Endowed Scholarship Fund For Liberal Arts	30-9036-30	22,000	22,000				20,700	20,700
Dr. Eileen M. Jacobi Scholarship Fund - Endowment Earnings	30-9036-50	4,150	4,150				3,700	3,700
C. D. Jarvis Tribute Scholarship Fund - Endowment Earnings	30-9036-70	1,200	1,200				1,000	1,000
Helen O'Shea Keleher Presidential Scholarship - Endowment Earnings	30-9040-30	106,000	106,000				90,000	90,000
C. H. Leavell - George Matkin Scholarship Fund - Endowment Earnings	30-9044-30	1,450	1,450				1,300	1,300
Anna M. Littleton Memorial Scholarship Fund - Endowment Earnings	30-9044-40	1,900	1,900				1,750	1,750
Dr. R. Milton Leech Drama Scholarship Fund - Endowment Earnings	30-9044-60	2,000	2,000				1,750	1,750
Felix Laidlaw Memorial Scholarship Fund - Endowment Earnings	30-9044-70	1,150	1,150				1,000	1,000
Selden Leavell Endowed Scholarship Fund	30-9044-90	18,400	18,400					
Lanward Foundation Scholarship In Honor Of Nesa Azar - Endowment Earnings	30-9045-20	1,250	1,250				1,000	1,000

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ann Alvin J. Marks Scholarship Fund - Endowment Earnings	30-9048-40	2,500	2,500				2,200	2,200
Martha M. McDonald/Rainbo Baking Scholarship Fund - Endowment Earnings	30-9048-50	1,200	1,200				1,000	1,000
Dr. & Mrs. Haskell Monroe Presidential Scholarship Fund - Endowment Earnings	30-9048-70	3,900	3,900				3,600	3,600
Rev. Charles C. G. Manker Memorial Fund - Endowment Earnings	30-9049-00	1,650	1,650				2,500	2,500
George G. Matkin Endowed Scholarship Fund - Endowment Earnings	30-9049-10	3,000	3,000				2,700	2,700
Mr. & Mrs. R. S. Murray, Jr. Scholarship	30-9049-20	17,500	17,500					
Dexter R. Mapel, Jr. Grace Miller Mapel Memorial Scholarship Fund - Endowment Earnings	30-9049-40	1,600	1,600				1,400	1,400
Ellis Mayfield Family Presidential Scholarship Fund - Endowment Earnings	30-9049-50	3,600	3,600				3,200	3,200
Ruben Montiel, Jr. Memorial Scholarship For Civil Engineering - Endowment Earnings	30-9049-90	1,200	1,200				1,000	1,000
R. C. Morgan Scholarship Fund - Endowment Earnings	30-9050-00	9,750	9,750				8,700	8,700
Murchison Engineering Scholarships - Epcf	30-9050-20	15,000	15,000					
James M. Maurice Memorial Metallurgical Engineering Scholarship Fund - Endowment Earnings	30-9050-30	1,800	1,800				1,600	1,600
Marshall G. Mustain Scholarship Fund - Endowment Earnings	30-9050-40	1,050	1,050				900	900

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Phoebe & Reuben Mutnick Scholarship Fund - Endowment Earnings	30-9050-50	2,250	2,250				2,000	2,000
W. P. Nash Scholarship Fund - Endowment Earnings	30-9052-60	8,600	8,600				18,000	18,000
Gordon B. Okum Drama Scholarship Fund - Endowment Earnings	30-9056-20	4,050	4,050				3,700	3,700
Presidential Scholarship Program Fund - Endowment Earnings	30-9060-30	6,450	6,450				11,000	11,000
Bulah Liles Patterson Memorial Presidential Scholarship - Endowment Earnings	30-9060-60	38,000	38,000				30,000	30,000
Rintelen/Ehrlinger Metallurgical Engineering Scholarship - Endowment Earnings	30-9066-20	2,000	2,000				1,700	1,700
Roderick Memorial Endowed Scholarship Fund - Endowment Earnings	30-9066-30	6,700	6,700				8,000	8,000
Julia Ann Ross Memorial Scholarship - Endowment Earnings	30-9066-60	2,200	2,200				2,000	2,000
Dr. Walter R. Roser Memorial Scholarship Fund - Endowment Earnings	30-9066-80	1,650	1,650				6,000	6,000
Rainbo Baking Anheuser-Busch Scholarship Fund - Endowment Earnings	30-9066-90	1,150	1,150				900	900
Ella Kate And Wallace Ralston Nursing Students Scholarship Fund - Endowment	30-9067-10	7,300	7,300				6,800	6,800
Reese Rowling Endowed Fund For Geology - Endowment Earnings	30-9067-20	3,550	3,550				3,200	3,200
Basketball Practice Facility Holding Account	30-9067-57	625,000	14,128	(843,664)		(232,792)	1,500,000	1,267,208

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mexico Today Lecture Series	30-9067-61		50,000		50,000			
Lydia Stark Memorial Scholarship In Speech-Language Pathology - Endowment Earnings	30-9070-20	2,250	2,250				2,000	2,000
The Marlene J.O. Stewart, Jr. Foundation Scholarship	30-9070-25	25,000	25,000					
Lucille T. Stevens Estate Fund - Endowment Earnings	30-9070-30	234,000	234,000				205,000	205,000
Student General Property Deposits - Endowment Earnings	30-9070-40	160,000	160,000				50,000	50,000
David Waddell Schillinger Scholarship - Endowment Earnings	30-9070-50	2,450	2,450				2,200	2,200
Michael J. Shea Memorial Scholarship Fund - Endowment Earnings	30-9070-70	1,900	1,900				1,700	1,700
D. B. Smith Memorial Scholarship Fund - Endowment Earnings	30-9070-80	1,750	1,750				1,600	1,600
Wells Fargo Presidential Endowed Scholarship Fund - Endowment Earnings	30-9070-90	5,500	5,500				3,400	3,400
Wells Fargo University Endowed Scholarship Fund - Endowment Earnings	30-9071-00	1,450	1,450				1,300	1,300
The Harry Spitz Memorial Scholarship Fund - Endowment Earnings	30-9071-40	1,450	1,450				1,300	1,300
Sunturians Endowed Scholarship Fund - Endowment Earnings	30-9071-50	2,050	2,050				1,800	1,800
At T Scholarship Fund - Endowment Earnings	30-9071-70	3,100	3,100				2,800	2,800
Georgie K. Schwartz Endowed Scholarship In Social Work - Endowment Earnings	30-9071-80	1,350	1,350				1,150	1,150

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
J. Ernest And Elizabeth Rouse Sipes Endowed Scholarship - Endowment Earnings	30-9072-10	1,850	1,850				1,500	1,500
Utep Partners Staff Scholarships Endowment Fund - Endowment Earnings	30-9072-11	3,150	3,150				2,900	2,900
Bill And Jo Siedhoff Staff Scholarship Endowment Fund - Enowment Earnings	30-9072-20	1,400	1,400				1,200	1,200
C. L. Sonnichsen English Department Endowed Scholarship Fund - Endowment Earnings	30-9072-30	1,000	1,000				900	900
Judith K. Solis Memorial Scholarship - Endowment Earnings	30-9072-40	5,450	5,450				5,000	5,000
The Shelton Family Endowed Scholarship Fund	30-9072-65	13,900	13,900					
Theta Delta Lambda Chapter, Alpha Phi Alpha Fraternity, Inc. Scholarship Fund - Endowment Earnings	30-9082-10	1,050	1,050				950	950
Texas Instruments Foundation Endowed Scholarship Fund	30-9082-25	29,150	29,150					
Anthony J. Tarquin Endowed Scholarship In Engineering - Endowment Earnings	30-9082-31	1,350	1,350				3,300	3,300
Alumni Association Of Utep Endowed Scholarship Fund - Endowment Earnings	30-9085-40	26,000	26,000				20,200	20,200
Utep Patent & Trademark Royalties Scholarship Fund	30-9085-70	13,000	13,000				13,000	13,000
Utep Alumni Association - Student Association Endowed Scholarship Fund - Endowment Earnings	30-9086-00	1,100	1,100				1,000	1,000

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
The Captain James R. Valtr Memorial Scholarship Fund - Endowment Earnings	30-9088-20	850	850				750	750
Richard E. Van Reet, M.D. Memorial Scholarship Fund - Endowment Earnings	30-9089-00	1,350	1,350				1,200	1,200
The Judith And Abraham Winters - B'Nai B'Rith Women Scholarship Endowment - Endowment Earnings	30-9090-20	1,150	1,150				1,050	1,050
John And Vida White Endowment Fund	30-9090-50	5,850	5,850				5,500	5,500
Woman's Auxiliary Of Utep Endowed Scholarship Fund - Endowment Earnings	30-9090-60	1,700	1,700				1,500	1,500
Vera Wise Memorial Scholarship Fund - Endowment Earnings	30-9090-80	1,900	1,900				1,700	1,700
Esther W. Washington Scholarship In Nursing - Endowment Earnings	30-9091-10	1,700	1,700				1,300	1,300
West El Paso Memorial Disabled Veterans Scholarship - Endowment Earnings	30-9091-20	1,050	1,050				900	900
Wolslager Foundation Transfer Scholarship	30-9091-40	420,000	420,000					
Ysleta Volunteer Fire Department Scholarship Fund - Endowment Earnings	30-9095-20	2,200	2,200				2,000	2,000
Housing Authority Scholarship	30-9097-55						750	750
A. Alan And Marie Z. Montrose Scholarship	30-9097-61	10,000	10,000				12,000	12,000
Texas Graduate Nurses Association Scholarship And Loan Fund	30-9500-40						400	400

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dr. W. Turrentine Jackson History Fund - Endowment Earnings	30-9501-40	1,800	1,800				1,600	1,600
C. Sharp Cook Graduate Scholarship Fund - Fund Endowment Earnings	30-9501-50	4,550	4,550				4,200	4,200
Vernon G. And Joy Hunt Endowed Scholarship Fund In Geology - Endowment Earnings	30-9501-70	14,350	14,350				13,500	13,500
The Jimmie Vokes Bernard Endowed Scholarship Fund - Endowment Earnings	30-9501-80	4,600	4,600				4,200	4,200
Shiloff Family Foundation Endowed Scholarship Fund	30-9502-20	29,000	29,000				22,500	22,500
Murchison Graduate Engineering Scholarship Fund - Epcf	30-9502-25	15,000	15,000					
Bob And Diane Malone Annual Scholarship	30-9502-76	100,000	100,000				30,000	30,000
Adp Mast Academy Scholarship	30-9503-03						152,750	152,750
The Long Foundation Presidential Scholarship	30-9503-09	24,000	24,000				24,000	24,000
OTHER RESTRICTED SUBTOTAL		12,480,000	11,612,128	(843,664)	80,000	104,208	4,859,750	4,963,958
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		14,020,000	13,012,809	(843,664)		163,527	4,889,750	5,053,277
Endowed Faculty Positions			1,075,000					
Private Research			3,971,466					
Other			7,966,343					
Summary Total			13,012,809					

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UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Unexpended Plant Funds Instruction	36-INST-RN		314,000		314,000			
Unexpended Plant Funds Institutional Support	36-INST-SP		463,000		463,000			
Unexpended Plant Funds Operation And Maintenance Of Plant	36-OPER-MT		110,000		110,000			
Unexpended Plant Funds Academic Support	36-ACAD-SP		113,000		113,000			
UNEXPENDED PLANT FUNDS TOTAL			1,000,000		1,000,000			

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