
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

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THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2015

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 2.2.12.
 - 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 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
- e. 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a - Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c - Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e - Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$1,000,000
 - ii. For B.2a - Equal to or greater than \$500,000
 - iii. For B.2b and B.2c - Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e - Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

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, 2015

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

2014-15 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-14 Budget	% of Budget	2014-15 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	175,298,925	42.76	178,870,392	44.49	3,571,467	2.04
Designated Funds	79,721,305	19.79	81,520,649	20.27	1,799,344	2.26
Auxiliary Enterprises Funds	44,069,323	10.76	45,894,246	11.41	1,824,923	4.14
Restricted Current Funds - Contracts and Grant	105,026,179	27.73	104,145,753	25.90	(880,426)	(0.84)
Restricted Current Funds - Gifts and Endowment Income	13,856,473	3.34	14,626,413	3.64	769,940	5.56
Approved 2015 Tuition Increase	-	-	125,648	0.03	125,648	100.00
Unexpended Plant Funds	1,000,000	0.25	1,000,000	0.25	0	0.00
Sub-Total	<u>418,972,205</u>	<u>104.62</u>	<u>426,183,101</u>	<u>106.00</u>	<u>7,210,896</u>	<u>1.72</u>
Adjustments:						
Tuition Discounting	(34,023,957)	(8.58)	(35,725,155)	(8.89)	(1,701,198)	5.00
Capital Outlay	(5,917,390)	(1.49)	(6,094,914)	(1.52)	(177,524)	3.00
Debt Principal Transfers	(11,713,966)	(2.95)	(12,330,805)	(3.07)	(616,839)	5.27
Depreciation Expense	29,433,036	7.42	30,045,830	7.47	612,794	2.08
TOTAL	<u>396,749,928</u>	<u>99.02</u>	<u>402,078,057</u>	<u>100.00</u>	<u>5,328,129</u>	<u>1.34</u>

The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Approved FY 2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
Operating Revenues:										
\$ 103,914,968	Tuition and Fees	31,751,454	100,987,549	8,649,500		125,648		141,514,151	(35,725,155)	105,788,996
55,258,822	Federal Sponsored Programs		8,620,075		42,790,979			51,411,054		51,411,054
22,141,793	State Sponsored Programs	19,154,782	97,125		3,803,394			23,055,301		23,055,301
4,902,013	Local and Private Sponsored Programs		532,800		5,551,380			6,084,180		6,084,180
3,714,996	Net Sales and Services of Educational Activities		3,782,580					3,782,580		3,782,580
	Net Sales and Services of Hospital and Clinics									
	Net Professional Fees									
28,793,226	Net Auxiliary Enterprises			30,021,531				30,021,531		30,021,531
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>218,785,818</u>	Total Operating Revenues	<u>50,966,236</u>	<u>114,020,129</u>	<u>38,671,031</u>	<u>52,145,753</u>	<u>125,648</u>	<u>-</u>	<u>255,928,797</u>	<u>(35,725,155)</u>	<u>220,203,642</u>
Operating Expenses:										
106,939,166	Instruction	93,304,496	11,575,177		2,688,645	125,648	314,000	108,007,966	(73,140)	107,934,826
22,466,064	Academic Support	12,244,615	9,897,444		805,297		113,000	23,060,356	(822,814)	22,237,542
63,262,145	Research	12,036,109	4,210,332		49,994,797			66,241,238	(4,004,358)	62,236,880
9,063,539	Public Service	1,023,354	522,608		7,871,448			9,417,410	-	9,417,410
	Hospitals and Clinics									
29,766,191	Institutional Support	13,855,451	14,078,945		3,369,148		463,000	31,766,544	(774,053)	30,992,491
16,475,415	Student Services	5,825,288	10,449,534		394,015			16,668,837	(201,132)	16,467,705
25,672,328	Operation and Maintenance of Plant	14,133,374	11,935,427		8,585		110,000	26,187,386	(12,190)	26,175,196
45,639,142	Scholarships and Fellowships	19,154,782	11,716,152		52,169,000			83,039,934	(35,725,155)	47,314,779
39,618,962	Auxiliary Enterprises			40,782,686	622,027			41,404,713	(207,227)	41,197,486
29,433,036	Depreciation and Amortization							-	30,045,830	30,045,830
388,335,988	Total Operating Expenses	<u>171,577,469</u>	<u>74,385,619</u>	<u>40,782,686</u>	<u>117,922,962</u>	<u>125,648</u>	<u>1,000,000</u>	<u>405,794,384</u>	<u>(11,774,239)</u>	<u>394,020,145</u>
<u>(169,550,170)</u>	Operating Surplus/Deficit	<u>(120,611,233)</u>	<u>39,634,510</u>	<u>(2,111,655)</u>	<u>(65,777,209)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(149,865,587)</u>	<u>(23,950,916)</u>	<u>(173,816,503)</u>
Budgeted Nonoperating Revenues (Expenses):										
96,016,327	State Appropriations & HEAF	97,286,190						97,286,190	-	97,286,190
50,000,000	Federal Sponsored Programs - Nonoperating				52,000,000			52,000,000		52,000,000
-	State Sponsored Programs - Nonoperating							-		-
10,614,326	Gifts in Support of Operations			4,114,326	7,198,650			11,312,976		11,312,976
11,927,500	Net Investment Income	45,000	4,817,500	275,000	7,500,000			12,637,500		12,637,500
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>168,558,153</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>97,331,190</u>	<u>4,817,500</u>	<u>4,389,326</u>	<u>66,698,650</u>	<u>-</u>	<u>-</u>	<u>173,236,666</u>	<u>-</u>	<u>173,236,666</u>
Transfers and Other:										
	AUF Transfers Received									
	AUF Transfers (Made)									
(8,413,940)	Transfers for Debt Service - Interest	(2,725,923)	(2,564,157)	(2,203,628)	(564,204)			(8,057,912)		(8,057,912)
(11,713,966)	Transfers for Debt Service - Principal	(4,567,000)	(4,570,873)	(2,907,932)	(285,000)			(12,330,805)		(12,330,805)
(2,135,264)	Budget Transfers	30,572,966	(36,815,372)	3,067,775			1,000,000	(2,174,631)		(2,174,631)
<u>(22,263,170)</u>	Total Transfers and Other	<u>23,280,043</u>	<u>(43,950,402)</u>	<u>(2,043,785)</u>	<u>(849,204)</u>	<u>-</u>	<u>1,000,000</u>	<u>(22,563,348)</u>	<u>-</u>	<u>(22,563,348)</u>
<u>\$ (23,255,187)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>501,608</u>	<u>233,886</u>	<u>72,237</u>	<u>--</u>	<u>-</u>	<u>807,731</u>	<u>(23,950,916)</u>	<u>(23,143,185)</u>
<u>\$ 387,343,971</u>	Total Revenues and AUF Transfers	<u>148,297,426</u>	<u>118,837,629</u>	<u>43,060,357</u>	<u>118,844,403</u>	<u>125,648</u>	<u>-</u>	<u>429,165,463</u>	<u>(35,725,155)</u>	<u>393,440,308</u>
<u>(396,749,928)</u>	Total Expenses and Transfers for Interest	<u>(174,303,392)</u>	<u>(76,949,776)</u>	<u>(42,986,314)</u>	<u>(118,487,166)</u>	<u>(125,648)</u>	<u>(1,000,000)</u>	<u>(413,852,296)</u>	<u>11,774,239</u>	<u>(402,078,057)</u>
<u>\$ (9,405,957)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(26,005,966)</u>	<u>41,887,853</u>	<u>74,043</u>	<u>357,237</u>	<u>-</u>	<u>(1,000,000)</u>	<u>15,313,167</u>	<u>(23,950,916)</u>	<u>(8,637,749)</u>

The University of Texas at El Paso
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>34,023,957</u>	<u>35,725,155</u>
Reduction of Scholarship Expense of:	<u>34,023,957</u>	<u>35,725,155</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	71,009	73,140
Academic Support	798,848	822,814
Research	3,887,725	4,004,358
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	751,508	774,053
Student Services	195,274	201,132
Operation and Maintenance of Plant	11,835	12,190
Scholarships and Fellowships	-	-
Auxiliary Enterprises	201,191	207,227
Total	<u>5,917,390</u>	<u>6,094,914</u>
3) Depreciation Expense	<u>29,433,036</u>	<u>30,045,830</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>11,713,966</u>	<u>12,330,805</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(34,023,957)	(35,725,155)
Net (Increase) Decrease in Expenditures	<u>10,508,311</u>	<u>11,774,239</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,515,646)</u>	<u>(23,950,916)</u>

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 73,082,883	\$ 72,887,435	\$ (195,448)	(0.3%)
Transfer from Higher Education Group Insurance	12,760,044	13,695,355	935,311	7.3%
Transfer to A&M International & UT Pan American	(366,600)	(366,600)	0	0.0%
Benefits Paid By the State	10,540,000	11,070,000	530,000	5.0%
Subtotal - General Revenue	96,016,327	97,286,190	1,269,863	1.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	30,654,759	31,751,454	1,096,695	3.6%
Tuition	27,703,805	28,800,500	1,096,695	4.0%
Tuition Differential	2,950,954	2,950,954	0	0.0%
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	(4,095,476)	(4,241,994)	(146,518)	3.6%
Transfer for Skiles Act	0	0	0	-
Transfer for Texas Public Education Grants	(4,095,476)	(4,241,994)	(146,518)	3.6%
Subtotal - Estimated Educational & General Income	26,664,283	27,614,460	950,177	3.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	34,591,866	34,814,960	223,094	0.6%
Transfer from Other Funds	26,407,497	26,630,591	223,094	0.8%
Trsfr from Des Funds- Overhead on Spons Projects	8,184,369	8,184,369	0	0.0%
State/Federal Grants & Contracts	18,026,449	19,154,782	1,128,333	6.3%
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	159,782	159,782	0	0.0%
THECB - TEXAS Grant Program	17,866,667	18,995,000	1,128,333	6.3%
Subtotal - Other Sources	52,618,315	53,969,742	1,351,427	2.6%
TOTAL RESOURCES	\$ 175,298,925	\$ 178,870,392	\$ 3,571,467	2.0%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted	2015	Increase or (Decrease)	
	2014		Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	\$ 75,232,721	\$ 75,861,109	\$ 628,388	0.8%
Faculty Salaries	62,028,568	62,712,045	683,477	1.1%
Departmental Operating Expense	6,618,141	6,201,003	(417,138)	(6.3%)
Instructional Administration	6,586,012	6,948,061	362,049	5.5%
Library	1,249,928	1,175,565	(74,363)	(5.9%)
Special Items - Instructional Support	2,202,593	2,124,205	(78,388)	(3.6%)
Center for Law and Border Studies	382,693	382,693	0	0.0%
El Paso Centennial Museum	247,640	247,640	0	0.0%
Inter-American and Border Studies	89,944	89,944	0	0.0%
African American Studies (Inst Enhancement)	36,974	36,974	0	0.0%
Entering Student Program (Inst Enhancement)	438,090	325,346	(112,744)	(25.7%)
Pharmacy Coop Program (Inst Enhancement)	525,222	525,222	0	0.0%
Professional Educ. Certification Svcs (Inst Enhan)	183,548	183,548	0	0.0%
ORSP Pre-Award	298,482	332,838	34,356	11.5%
Higher Education Incentive Funding	0	0	0	-
Special Initiatives	0	0	0	-
Subtotal - Instruction and Academic Support	78,685,242	79,160,879	475,637	0.6%
RESEARCH				
Research Enhancement	9,155,427	9,194,840	39,413	0.4%
Research Enhancement	4,935,890	4,975,303	39,413	0.8%
Research Development Fund	4,219,537	4,219,537	0	0.0%
Special Items - Research	883,586	874,102	(9,484)	(1.1%)
Border Health Research	225,388	225,388	0	0.0%
Center for Environmental Resource Management	303,796	303,796	0	0.0%
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	199,404	189,920	(9,484)	(4.8%)
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	10,039,013	10,068,942	29,929	0.3%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	231,349	231,349	0	0.0%
Special Items - Public Service	604,189	581,689	(22,500)	(3.7%)
Rural Nursing Health Care Services	50,127	50,127	0	0.0%
Collaborative for Academic Excellence	257,104	234,604	(22,500)	(8.8%)
Institute for Border Community Health	296,958	296,958	0	0.0%
Subtotal - Public Service	835,538	813,038	(22,500)	(2.7%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,972,850	12,205,840	232,990	1.9%
Subtotal - Institutional Support	11,972,850	12,205,840	232,990	1.9%
<u>STUDENT SERVICES</u>				
Student Services	5,130,114	5,270,974	140,860	2.7%
Subtotal - Student Services	5,130,114	5,270,974	140,860	2.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	32,459,044	34,050,000	1,590,956	4.9%
Old Age and Survivors Insurance	7,524,500	7,730,000	205,500	2.7%
Staff Group Insurance Premiums	16,340,044	17,480,000	1,139,956	7.0%
Longevity Pay	970,000	990,000	20,000	2.1%
Optional Retirement Program - All Differentials	1,300,000	1,140,000	(160,000)	(12.3%)
Retirement Contributions (TRS & ORP)	6,324,500	6,710,000	385,500	6.1%
Subtotal - Staff Benefits	32,459,044	34,050,000	1,590,956	4.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,859,370	10,853,014	(6,356)	(0.1%)
Plant Support Services	5,622,082	5,616,267	(5,815)	(0.1%)
Building Maintenance	3,010,177	3,028,824	18,647	0.6%
Custodial Services	1,340,540	1,239,377	(101,163)	(7.5%)
Grounds Maintenance	886,571	968,546	81,975	9.2%
Utilities	0	0	0	-
Special Items - O&M of Plant	7,291,305	7,292,923	1,618	0.0%
Tuition Revenue Bond Retirement	7,291,305	7,292,923	1,618	0.0%
Subtotal - Operation & Maintenance of Plant	18,150,675	18,145,937	(4,738)	0.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	18,026,449	19,154,782	1,128,333	6.3%
Scholarships	18,026,449	19,154,782	1,128,333	6.3%
Subtotal - Scholarships & Fellowships	18,026,449	19,154,782	1,128,333	6.3%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
TOTAL BUDGETED EXPENDITURES	\$ 175,298,925	\$ 178,870,392	\$ 3,571,467	2.0%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	175,298,925	178,870,392	3,571,467	2.0%
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	
	2015		Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 75,861,109	\$ 41,004,547	\$ 18,438,518	\$ 16,418,044
Faculty Salaries	62,712,045	37,530,953	15,820,493	9,360,599
Departmental Operating Expense	6,201,003	2,347,275	1,279,656	2,574,072
Instructional Administration	6,948,061	1,126,319	1,338,369	4,483,373
Library	1,175,565	1,175,565		
Special Items-Instructional Support	2,124,205	1,836,782	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)	325,346	325,346		
Pharmacy Coop Program	525,222	525,222		
Professional Educ. Certification Svcs (Inst. Enhan)	183,548	183,548		
ORSP Pre-Award	332,838	332,838		
Higher Education Incentive Funding	0	0		
Special Initiatives	0			
Subtotal - Instruction	79,160,879	44,016,894	18,438,518	16,705,467
<u>RESEARCH</u>				
Research Enhancement	4,975,303	3,218,880		1,756,423
Research Development Fund	4,219,537	4,219,537		
Special Items - Research	874,102	639,211	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	189,920	189,920		0
TARP & TATP Research Grants	0			0
Subtotal -Research	10,068,942	8,077,628	0	1,991,314

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

Item	Budget	General Revenue	Method of Finance	
	2015		Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	231,349	70,673		160,676
Special Items - Public Service	581,689	311,106	270,583	0
Rural Nursing Health Care Services	50,127	42,464	7,663	
Collaborative for Academic Excellence	234,604	77,348	157,256	
Institute for Border Community Health	296,958	191,294	105,664	
<i>Subtotal - Public Service</i>	<u>813,038</u>	<u>381,779</u>	<u>270,583</u>	<u>160,676</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>12,205,840</u>	<u>1,144,261</u>	<u>2,739,542</u>	<u>8,322,037</u>
<u>STUDENT SERVICES</u>	<u>5,270,974</u>	<u>1,079,691</u>	<u>1,125,817</u>	<u>3,065,466</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	34,050,000	24,440,000	5,040,000	4,570,000
Old Age and Survivors Insurance	7,730,000	5,730,000	2,000,000	
Staff Group Insurance Premiums	17,480,000	13,900,000		3,580,000
Longevity Pay	990,000			990,000
Optional Retirement Program - 2.5 Differential	1,140,000		1,140,000	
Retirement Contributions (TRS & ORP)	6,710,000	4,810,000	1,900,000	
<i>Subtotal - Staff Benefits</i>	<u>34,050,000</u>	<u>24,440,000</u>	<u>5,040,000</u>	<u>4,570,000</u>

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

Item	Budget 2015	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,853,014	10,853,014	0	0
Plant Support Services	5,616,267	5,616,267		
Building Maintenance	3,028,824	3,028,824		
Custodial Service	1,239,377	1,239,377		
Grounds Maintenance	968,546	968,546		
Utilities	0	0		
Special Items - Operations & Maintenance of Plant	7,292,923	7,292,923	0	0
Tuition Revenue Bonds	7,292,923	7,292,923		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>18,145,937</u>	<u>18,145,937</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	19,154,782	0	\$ 0	\$ 19,154,782
<i>TOTAL Budgeted Expenditures</i>	\$ 178,870,392	\$ 97,286,190	\$ 27,614,460	\$ 53,969,742

The University of Texas at El Paso

2014-15 BUDGET

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

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business	8,299,552	6,849,900	314,705	1,134,947	8,605,000	7,045,271	285,261	1,274,468
College Of Education	5,312,104	4,299,967	476,005	536,132	5,184,255	4,170,310	475,425	538,520
College Of Engineering	9,845,516	8,111,827	704,813	1,028,876	9,964,042	8,226,852	717,314	1,019,876
College Of Liberal Arts	21,307,124	18,974,482	1,474,266	858,376	21,637,023	19,291,024	1,484,207	861,792
College Of Health Sciences	5,056,479	3,631,210	642,476	782,793	5,069,183	3,659,599	675,747	733,837
School Of Nursing	3,084,923	2,096,293	208,353	780,277	3,127,986	2,108,293	209,416	810,277
College Of Science	13,533,380	11,519,130	1,259,276	754,974	13,682,896	11,665,115	1,227,691	790,090
Undergraduate Studies	1,591,907	1,095,884	78,626	417,397	1,623,899	1,095,884	78,626	449,389
Other Instructional Programs	7,201,736	5,449,875	1,459,621	292,240	6,966,825	5,449,697	1,047,316	469,812
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	75,232,721	62,028,568	6,618,141	6,586,012	75,861,109	62,712,045	6,201,003	6,948,061

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting 14-1010-00								
Faculty	10.6000	1,241,204		1,241,204	18.6000	2,085,506		2,085,506
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,942		26,942	1.0000	26,942		26,942
	11.6000	1,270,813		1,270,813	19.6000	2,115,115		2,115,115
Economics And Finance 14-1020-00								
Faculty	13.5000	1,509,653		1,509,653	12.5000	1,458,878		1,458,878
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,193		33,193	1.0000	33,193		33,193
	14.5000	1,545,513		1,545,513	13.5000	1,494,738		1,494,738
Information And Decision Sciences 14-1030-00								
Faculty	10.0000	1,019,208		1,019,208				0
Administrative & Professional		2,667		2,667				0
Classified Personnel	1.0000	26,777		26,777				0
	11.0000	1,048,652		1,048,652				0
Marketing And Management 14-1040-00								
Faculty	15.5000	1,620,878		1,620,878	19.5000	1,984,995		1,984,995
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	25,500		25,500	1.0000	25,500		25,500
	16.5000	1,649,045		1,649,045	20.5000	2,013,162		2,013,162
College Of Business Administration Other Costs - All Departments 14-1050-00								
Faculty	3.0000	1,294,656		1,294,656	3.0000	1,351,591		1,351,591
Teaching Assistants		164,301		164,301		164,301		164,301
	3.0000	1,458,957		1,458,957	3.0000	1,515,892		1,515,892

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business Administration Graduate Program Enhancement Differential Tuition Allocation 14-1080-00								
Maintenance, Operation & Equip			191,625	191,625			191,625	191,625
			191,625	191,625			191,625	191,625
College Of Business Administration Office Of The Dean 14-1090-00								
Administrative & Professional Classified Personnel	8.0000	858,640		858,640	12.0000	971,384		971,384
	7.0000	276,307		276,307	8.0000	303,084		303,084
	15.0000	1,134,947		1,134,947	20.0000	1,274,468		1,274,468
COLLEGE OF BUSINESS								
Subtotal Faculty	52.6000	6,685,599	0	6,685,599	53.6000	6,880,970	0	6,880,970
Subtotal Teaching Assistants	0.0000	164,301	0	164,301	0.0000	164,301	0	164,301
Subtotal Admin & Professional	8.0000	869,308	0	869,308	12.0000	979,385	0	979,385
Subtotal Classified Personnel	11.0000	388,719	0	388,719	11.0000	388,719	0	388,719
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	191,625	191,625	0.0000	0	191,625	191,625
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	71.6000	8,107,927	191,625	8,299,552	76.6000	8,413,375	191,625	8,605,000

The University of Texas at El Paso

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Leadership And Foundations 14-1516-00								
Faculty	6.5000	517,941		517,941	8.0000	604,769		604,769
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	31,480		31,480	1.0000	31,480		31,480
	7.5000	552,088		552,088	9.0000	638,916		638,916
Educational Psychology And Special Services 14-1517-00								
Faculty	10.0000	726,076		726,076	10.5000	774,977		774,977
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	29,911		29,911	1.0000	29,911		29,911
	11.0000	758,654		758,654	11.5000	807,555		807,555
Teacher Education 14-1520-00								
Faculty	27.1000	1,938,157		1,938,157	25.6000	1,847,157		1,847,157
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	91,656		91,656	3.0000	91,656		91,656
	30.1000	2,032,480		2,032,480	28.6000	1,941,480		1,941,480
College Of Education Other Costs - All Departments 14-1525-00								
Faculty		1,051,569		1,051,569		943,407		943,407
Teaching Assistants		66,224		66,224				0
Maintenance, Operation & Equip			5,580	5,580			5,000	5,000
		1,117,793	5,580	1,123,373		943,407	5,000	948,407
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	20,579		20,579	1.0000	20,579		20,579
Maintenance, Operation & Equip			228,482	228,482			228,482	228,482
	2.0000	80,895	228,482	309,377	2.0000	80,895	228,482	309,377

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF EDUCATION

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education Office Of The Dean 14-1530-00								
Administrative & Professional	5.0000	458,436		458,436	5.0000	456,831		456,831
Classified Personnel	2.5750	77,696		77,696	2.5750	81,689		81,689
	7.5750	536,132		536,132	7.5750	538,520		538,520
COLLEGE OF EDUCATION								
Subtotal Faculty	43.6000	4,233,743	0	4,233,743	44.1000	4,170,310	0	4,170,310
Subtotal Teaching Assistants	0.0000	66,224	0	66,224	0.0000	0	0	0
Subtotal Admin & Professional	6.0000	526,753	0	526,753	6.0000	525,148	0	525,148
Subtotal Classified Personnel	8.5750	251,322	0	251,322	8.5750	255,315	0	255,315
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	234,062	234,062	0.0000	0	233,482	233,482
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	58.1750	5,078,042	234,062	5,312,104	58.6750	4,950,773	233,482	5,184,255

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering 14-2040-00								
Faculty	15.0000	1,388,108		1,388,108	14.0000	1,338,652		1,338,652
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	84,874		84,874	2.0000	84,874		84,874
	17.0000	1,475,649		1,475,649	16.0000	1,426,193		1,426,193
Computer Science 14-2045-00								
Faculty	11.0000	1,143,799		1,143,799	12.5000	1,280,299		1,280,299
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.7000	70,257		70,257	1.7000	74,699		74,699
	12.7000	1,216,723		1,216,723	14.2000	1,357,665		1,357,665
Electrical And Computer Engineering 14-2050-00								
Faculty	17.5000	1,708,521		1,708,521	18.5000	1,797,406		1,797,406
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	133,623		133,623	3.0000	141,783		141,783
	20.5000	1,844,811		1,844,811	21.5000	1,941,856		1,941,856
Industrial, Manufacturing, And Systems Engineering 14-2053-00								
Faculty	8.0000	640,241		640,241	6.0000	507,753		507,753
Administrative & Professional	0.5417	35,122		35,122	0.5417	35,122		35,122
Classified Personnel	1.0000	51,020		51,020	1.0000	51,020		51,020
	9.5417	726,383		726,383	7.5417	593,895		593,895
Mechanical Engineering 14-2055-00								
Faculty	12.5000	1,230,192		1,230,192	14.7500	1,456,308		1,456,308
Administrative & Professional		2,667		2,667	0.3800	35,186		35,186
Classified Personnel	2.0000	69,181		69,181	1.0000	36,561		36,561
	14.5000	1,302,040		1,302,040	16.1300	1,528,055		1,528,055

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Metallurgical And Materials Engineering 14-2060-00								
Faculty	8.0000	806,420		806,420	7.0000	689,144		689,144
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	72,326		72,326	2.0000	72,326		72,326
	10.0000	881,413		881,413	9.0000	764,137		764,137
College Of Engineering Other Costs - All Departments 14-2065-00								
Faculty		928,754		928,754		891,498		891,498
Teaching Assistants		265,792		265,792		265,792		265,792
		1,194,546		1,194,546		1,157,290		1,157,290
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			115,013	115,013			115,013	115,013
	1.3000	60,062	115,013	175,075	1.3000	60,062	115,013	175,075
College Of Engineering Office Of The Dean 14-2075-00								
Administrative & Professional	6.5000	686,604		686,604	6.5000	677,604		677,604
Classified Personnel	8.0000	342,272		342,272	8.0000	342,272		342,272
	14.5000	1,028,876		1,028,876	14.5000	1,019,876		1,019,876
COLLEGE OF ENGINEERING								
Subtotal Faculty	72.0000	7,846,035	0	7,846,035	72.7500	7,961,060	0	7,961,060
Subtotal Teaching Assistants	0.0000	265,792	0	265,792	0.0000	265,792	0	265,792
Subtotal Admin & Professional	7.0417	735,061	0	735,061	7.4217	758,580	0	758,580
Subtotal Classified Personnel	21.0000	883,615	0	883,615	20.0000	863,597	0	863,597
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	115,013	115,013	0.0000	0	115,013	115,013
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	100.0417	9,730,503	115,013	9,845,516	100.1717	9,849,029	115,013	9,964,042

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art								
14-2505-00								
Faculty	14.0000	802,864		802,864	14.0000	802,864		802,864
Administrative & Professional		3,350		3,350		3,350		3,350
Classified Personnel	3.0000	99,252		99,252	3.0000	99,871		99,871
	17.0000	905,466		905,466	17.0000	906,085		906,085
Bachelor Of Multi-Disciplinary Studies								
14-6593-24								
Administrative & Professional	3.0000	151,528		151,528	3.0000	155,363		155,363
Classified Personnel	1.0000	49,890		49,890	1.0000	49,890		49,890
	4.0000	201,418		201,418	4.0000	205,253		205,253
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
	3.0000	161,462		161,462	3.0000	161,462		161,462
Communication								
14-2515-00								
Faculty	18.2500	1,033,863		1,033,863	16.7500	998,495		998,495
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	51,767		51,767	2.0000	51,767		51,767
	20.2500	1,088,297		1,088,297	18.7500	1,052,929		1,052,929
Creative Writing								
14-2517-00								
Faculty	8.0000	534,351		534,351	8.0000	548,154		548,154
Administrative & Professional		4,000		4,000		2,667		2,667
Classified Personnel	1.0000	20,709		20,709	1.0000	20,709		20,709
	9.0000	559,060		559,060	9.0000	571,530		571,530

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Criminal Justice 14-2520-00								
Faculty	2.0000	144,050		144,050	4.0000	290,354		290,354
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	2.0000	37,884		37,884	2.0000	37,884		37,884
	4.0000	185,934		185,934	6.0000	332,238		332,238
English 14-2525-00								
Faculty	28.2000	1,945,443		1,945,443	24.6000	1,770,960		1,770,960
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	2.5000	61,043		61,043	2.5000	66,165		66,165
	30.7000	2,018,486		2,018,486	27.1000	1,849,125		1,849,125
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	17.5000	1,244,329		1,244,329	17.5000	1,220,464		1,220,464
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	51,867		51,867	2.0000	51,867		51,867
	19.5000	1,298,863		1,298,863	19.5000	1,274,998		1,274,998
Languages And Linguistics 14-2540-00								
Faculty	23.0000	1,403,937		1,403,937	22.0000	1,344,093		1,344,093
Administrative & Professional		8,000		8,000		8,000		8,000
Classified Personnel	2.0000	54,000		54,000	2.0000	55,014		55,014
	25.0000	1,465,937		1,465,937	24.0000	1,407,107		1,407,107

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Science And Tactics 14-2545-00								
Classified Personnel	1.0000	22,772		22,772	1.0000	22,772		22,772
	1.0000	22,772		22,772	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		105,376		105,376		105,376		105,376
		333,027		333,027		333,027		333,027
Masters In Public Administration Program Support 14-3100-50								
Faculty	5.0000	438,850		438,850	6.0000	504,939		504,939
Teaching Assistants		25,000		25,000		25,000		25,000
Classified Personnel	1.0000	21,015		21,015	1.0000	21,015		21,015
	6.0000	484,865		484,865	7.0000	550,954		550,954
Music 14-2550-00								
Faculty	25.2224	1,449,806		1,449,806	25.2224	1,488,692		1,488,692
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	34,974		34,974	1.5000	34,974		34,974
	26.7224	1,487,447		1,487,447	26.7224	1,526,333		1,526,333
Philosophy 14-2555-00								
Faculty	6.0000	388,321		388,321	5.0000	321,834		321,834
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	24,077		24,077	1.0000	24,077		24,077
	7.0000	415,065		415,065	6.0000	348,578		348,578

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Political Science 14-2560-00								
Faculty	13.0000	998,786		998,786	13.0000	983,859		983,859
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	39,069		39,069	1.5000	39,069		39,069
	14.5000	1,040,522		1,040,522	14.5000	1,025,595		1,025,595
Psychology 14-2565-00								
Faculty	14.9000	1,333,977		1,333,977	13.7000	1,246,606		1,246,606
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	45,365		45,365	2.0000	45,365		45,365
	16.9000	1,382,009		1,382,009	15.7000	1,294,638		1,294,638
Sociology And Anthropology 14-2570-00								
Faculty	12.0000	819,482		819,482	11.0000	757,078		757,078
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,078		26,078	1.0000	26,078		26,078
	13.0000	848,227		848,227	12.0000	785,823		785,823
Theatre And Dance 14-2575-00								
Faculty	9.0000	555,139		555,139	9.0000	555,139		555,139
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.4277	146,094		146,094	3.9277	146,778		146,778
	12.4277	703,900		703,900	12.9277	704,584		704,584
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	8,859		8,859
	2.5000	142,628		142,628	2.5000	142,726		142,726

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INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2013-14				2014-15			
	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	8,761		8,761
	1.5000	75,513		75,513	1.5000	75,415		75,415
College Of Liberal Arts Other Costs - All Departments 14-2580-00								
Faculty		4,780,116		4,780,116		5,356,325		5,356,325
Teaching Assistants		439,244		439,244		439,244		439,244
Maintenance, Operation & Equip			5,347	5,347			5,347	5,347
		5,219,360	5,347	5,224,707		5,795,569	5,347	5,800,916
College Of Liberal Arts Graduate Program Enhancement Differential Tuition Allocation 14-2583-00								
Maintenance, Operation & Equip			272,700	272,700			272,700	272,700
			272,700	272,700			272,700	272,700
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	9.5000	744,792		744,792	9.5000	749,892		749,892
Classified Personnel	5.0000	113,584		113,584	5.0000	111,900		111,900
	15.5000	944,560		944,560	15.5000	947,976		947,976

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INSTRUCTION

COLLEGE OF LIBERAL ARTS

		2013-14				2014-15			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
Subtotal Faculty	202.0724	18,492,621	0	18,492,621	195.7724	18,809,163	0	18,809,163	
Subtotal Teaching Assistants	0.0000	481,861	0	481,861	0.0000	481,861	0	481,861	
Subtotal Admin & Professional	13.5000	1,109,308	0	1,109,308	13.5000	1,116,910	0	1,116,910	
Subtotal Classified Personnel	34.9277	945,287	0	945,287	35.4277	951,042	0	951,042	
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0	
Subtotal Maint. Oper & Equip	0.0000	0	278,047	278,047	0.0000	0	278,047	278,047	
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0	
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0	
College Total	250.5001	21,029,077	278,047	21,307,124	244.7001	21,358,976	278,047	21,637,023	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF HEALTH SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Public Health Science 14-2760-05								
Faculty	7.0588	504,453		504,453	7.0588	532,842		532,842
Administrative & Professional		13,333		13,333		13,333		13,333
Classified Personnel	1.0000	19,420		19,420	1.0000	24,500		24,500
	8.0588	537,206		537,206	8.0588	570,675		570,675
Program In Clinical Laboratory Science 14-2760-10								
Faculty	3.0000	183,502		183,502	4.0000	245,502		245,502
Administrative & Professional		2,667		2,667		2,667		2,667
	3.0000	186,169		186,169	4.0000	248,169		248,169
Kinesiology 14-2765-00								
Faculty	6.6000	439,108		439,108	7.1000	495,761		495,761
Administrative & Professional		8,000		8,000		8,000		8,000
Classified Personnel	1.0000	22,660		22,660	1.0000	29,587		29,587
	7.6000	469,768		469,768	8.1000	533,348		533,348
Department Of Rehabilitation Sciences 14-2765-50								
Faculty	1.0000	61,350		61,350				0
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	2.0000	47,871		47,871	3.0000	68,756		68,756
	3.0000	113,221		113,221	3.0000	72,756		72,756
Occupational Therapy 14-2766-00								
Faculty	3.5000	207,989		207,989	3.5000	210,906		210,906
Administrative & Professional		16,667		16,667		16,667		16,667
Classified Personnel	1.0000	20,885		20,885				0
	4.5000	245,541		245,541	3.5000	227,573		227,573

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Rehabilitation Sciences Physical Therapy 14-2766-10								
Faculty	5.0000	341,004		341,004	5.0000	343,699		343,699
Administrative & Professional		12,000		12,000		12,000		12,000
	5.0000	353,004		353,004	5.0000	355,699		355,699
Department Of Rehabilitation Sciences Rehabilitation Counseling Program 14-2766-20								
Faculty	2.7500	183,639		183,639	2.0000	126,790		126,790
Administrative & Professional		10,667		10,667		12,000		12,000
	2.7500	194,306		194,306	2.0000	138,790		138,790
Speech-Language Pathology 14-2767-00								
Faculty	5.5000	378,330		378,330	5.5000	380,255		380,255
Administrative & Professional	1.0000	67,923		67,923	1.0000	67,923		67,923
	6.5000	446,253		446,253	6.5000	448,178		448,178
Social Work 14-2568-00								
Faculty	7.0000	492,015		492,015	8.0000	557,015		557,015
Administrative & Professional		3,000		3,000		3,000		3,000
Classified Personnel	1.0000	24,891		24,891	1.0000	24,891		24,891
	8.0000	519,906		519,906	9.0000	584,906		584,906
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	99,630		99,630	4.0000	98,676		98,676
	5.2000	197,751		197,751	5.2000	196,797		196,797

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Health Sciences Other Costs - All Departments 14-2780-00								
Faculty		745,853		745,853		672,862		672,862
Teaching Assistants		7,650		7,650		7,650		7,650
Maintenance, Operation & Equip			9,479	9,479			9,479	9,479
		753,503	9,479	762,982		680,512	9,479	689,991
College Of Health Sciences Graduate Program Enhancement Differential Tuition Allocation 14-2785-00								
Maintenance, Operation & Equip			203,575	203,575			203,575	203,575
			203,575	203,575			203,575	203,575
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	511,509		511,509	5.5000	511,509		511,509
Classified Personnel	7.0000	250,399		250,399	6.0000	222,328		222,328
	12.5000	789,212		789,212	11.5000	761,141		761,141
COLLEGE OF HEALTH SCIENCES								
Subtotal Faculty	41.6088	3,581,171	0	3,581,171	42.3588	3,609,560	0	3,609,560
Subtotal Teaching Assistants	0.0000	50,039	0	50,039	0.0000	50,039	0	50,039
Subtotal Admin & Professional	7.5000	703,959	0	703,959	7.5000	705,292	0	705,292
Subtotal Classified Personnel	17.0000	485,756	0	485,756	16.0000	468,738	0	468,738
Subtotal Wages	0.0000	22,500	0	22,500	0.0000	22,500	0	22,500
Subtotal Maint, Oper & Equip	0.0000	0	213,054	213,054	0.0000	0	213,054	213,054
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	66.1088	4,843,425	213,054	5,056,479	65.8588	4,856,129	213,054	5,069,183

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

		2013-14			2014-15			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Nursing 14-2750-00								
Faculty	21.3000	1,321,952		1,321,952	22.3000	1,448,533		1,448,533
Classified Personnel	4.0000	97,051		97,051	4.0000	98,114		98,114
	25.3000	1,419,003		1,419,003	26.3000	1,546,647		1,546,647
School Of Nursing Graduate Program Differential Tuition 14-2885-00								
Maintenance, Operation & Equip			111,302	111,302			111,302	111,302
			111,302	111,302			111,302	111,302
School Of Nursing Unallocated 14-2880-00								
Faculty		766,691		766,691		652,110		652,110
Teaching Assistants		7,650		7,650		7,650		7,650
		774,341		774,341		659,760		659,760
Office Of The Dean - School Of Nursing 14-2884-00								
Administrative & Professional Classified Personnel	7.0000	688,330		688,330	7.0000	688,330		688,330
	3.0000	91,947		91,947	4.0000	121,947		121,947
	10.0000	780,277		780,277	11.0000	810,277		810,277
SCHOOL OF NURSING								
Subtotal Faculty	21.3000	2,088,643	0	2,088,643	22.3000	2,100,643	0	2,100,643
Subtotal Teaching Assistants	0.0000	7,650	0	7,650	0.0000	7,650	0	7,650
Subtotal Admin & Professional	7.0000	688,330	0	688,330	7.0000	688,330	0	688,330
Subtotal Classified Personnel	7.0000	188,998	0	188,998	8.0000	220,061	0	220,061
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	111,302	111,302	0.0000	0	111,302	111,302
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	35.3000	2,973,621	111,302	3,084,923	37.3000	3,016,684	111,302	3,127,986

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biological Sciences								
14-3010-00								
Faculty	29.5000	2,336,289		2,336,289	28.5000	2,299,141		2,299,141
Administrative & Professional	1.0000	61,888		61,888	1.0000	61,888		61,888
Classified Personnel	5.0000	151,958		151,958	5.0000	151,958		151,958
	35.5000	2,550,135		2,550,135	34.5000	2,512,987		2,512,987
Chemistry								
14-3020-00								
Faculty	18.0000	1,488,620		1,488,620	17.5000	1,445,834		1,445,834
Administrative & Professional	4.2143	218,867		218,867	4.2143	218,867		218,867
Classified Personnel	4.4400	152,766		152,766	4.4400	152,766		152,766
	26.6543	1,860,253		1,860,253	26.1543	1,817,467		1,817,467
Geological Sciences								
14-3030-00								
Faculty	16.2250	1,379,860		1,379,860	15.2250	1,301,596		1,301,596
Administrative & Professional	0.5000	26,779		26,779	0.5000	26,779		26,779
Classified Personnel	4.2500	182,385		182,385	4.2500	182,385		182,385
	20.9750	1,589,024		1,589,024	19.9750	1,510,760		1,510,760
Mathematical Sciences								
14-3040-00								
Faculty	23.9000	1,926,106		1,926,106	24.9000	2,034,547		2,034,547
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	109,182		109,182	3.0000	109,182		109,182
	26.9000	2,037,955		2,037,955	27.9000	2,146,396		2,146,396
Physics								
14-3050-00								
Faculty	12.0000	977,505		977,505	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	2.0000	60,034		60,034
	16.0000	1,113,889		1,113,889	15.0000	1,082,304		1,082,304

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INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bioinformatics 14-3055-00								
Administrative & Professional	1.0000	43,976		43,976	1.0000	43,976		43,976
	1.0000	43,976		43,976	1.0000	43,976		43,976
Computational Science Phd 14-3070-00								
Faculty	1.0000	98,000		98,000	1.0000	98,000		98,000
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	35,632		35,632	1.0000	35,632		35,632
	2.0000	136,299		136,299	2.0000	136,299		136,299
College Of Science Other Costs - All Departments 14-3080-00								
Faculty		2,922,340		2,922,340		3,118,082		3,118,082
Teaching Assistants		390,410		390,410		390,410		390,410
		3,312,750		3,312,750		3,508,492		3,508,492
College Of Science Graduate Program Enhancement Differential Tuition Allocation 14-3085-00								
Maintenance, Operation & Equip			134,125	134,125			134,125	134,125
			134,125	134,125			134,125	134,125
College Of Science Office Of The Dean 14-3090-00								
Administrative & Professional	4.9000	562,952		562,952	4.9000	555,089		555,089
Classified Personnel	3.6000	192,022		192,022	5.6000	235,001		235,001
	8.5000	754,974		754,974	10.5000	790,090		790,090

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE								
Subtotal Faculty	100.6250	11,128,720	0	11,128,720	99.1250	11,274,705	0	11,274,705
Subtotal Teaching Assistants	0.0000	390,410	0	390,410	0.0000	390,410	0	390,410
Subtotal Admin & Professional	12.6143	964,561	0	964,561	12.6143	956,698	0	956,698
Subtotal Classified Personnel	24.2900	915,564	0	915,564	25.2900	926,958	0	926,958
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	134,125	134,125	0.0000	0	134,125	134,125
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	137.5293	13,399,255	134,125	13,533,380	137.0293	13,548,771	134,125	13,682,896

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
UNDERGRADUATE STUDIES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies Entering Student Program Faculty Salaries 14-3925-15								
Faculty	8.0000	319,333		319,333	8.0000	319,333		319,333
Administrative & Professional		5,334		5,334		5,334		5,334
	8.0000	324,667		324,667	8.0000	324,667		324,667
Developmental Mathematics Programs Undergraduate Studies 14-3925-25								
Faculty	7.6000	303,160		303,160	6.0000	239,402		239,402
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,979		33,979	1.0000	33,979		33,979
	8.6000	339,806		339,806	7.0000	276,048		276,048
Developmental English Program Undergraduate Studies 14-3925-35								
Faculty	6.0000	250,661		250,661	5.0000	203,124		203,124
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,979		33,979	1.0000	33,979		33,979
	7.0000	287,307		287,307	6.0000	239,770		239,770
Undergraduate Studies 14-6593-60								
Administrative & Professional	4.5000	333,031		333,031	4.5000	333,031		333,031
Classified Personnel	2.5000	84,366		84,366	3.5000	116,358		116,358
	7.0000	417,397		417,397	8.0000	449,389		449,389
Undergraduate Studies - Unallocated 14-6593-65								
Faculty		222,730		222,730		334,025		334,025
		222,730		222,730		334,025		334,025

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNDERGRADUATE STUDIES								
Subtotal Faculty	21.6000	1,095,884	0	1,095,884	19.0000	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	343,699	0	343,699	4.5000	343,699	0	343,699
Subtotal Classified Personnel	4.5000	152,324	0	152,324	5.5000	184,316	0	184,316
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint. Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	30.6000	1,591,907	0	1,591,907	29.0000	1,623,899	0	1,623,899

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

	2013-14				2014-15			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art Gallery 14-3100-25								
Administrative & Professional	2.0000	121,669		121,669	2.0000	132,000		132,000
Classified Personnel	2.0000	60,422		60,422	2.0000	60,422		60,422
	4.0000	182,091		182,091	4.0000	192,422		192,422
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			10,000	10,000			10,000	10,000
		50,000	10,000	60,000		50,000	10,000	60,000
Extended University 14-6593-27								
Administrative & Professional	1.0000	137,896		137,896	2.5000	315,468		315,468
Classified Personnel		100,000		100,000		10,000		10,000
Maintenance, Operation & Equip				0			25,000	25,000
Travel				0			7,500	7,500
	1.0000	237,896		237,896	2.5000	325,468	32,500	357,968

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Military Services Ft. Bliss Activities 14-0260-00								
Administrative & Professional	1.0000	81,001		81,001				0
Classified Personnel	1.0000	40,008		40,008				0
	2.0000	121,009		121,009				0
Advising Set Aside- Provost Office 14-3155-00								
Classified Personnel		154,344		154,344		154,344		154,344
		154,344		154,344		154,344		154,344
Provost Part-Time Lecturers 14-3149-00								
Faculty		-177,133		-177,133		192,550		192,550
		-177,133		-177,133		192,550		192,550
Provost Faculty Initiatives 14-3149-25								
Faculty		200,000		200,000		200,000		200,000
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			674,295	674,295			599,620	599,620
		220,000	674,295	894,295		220,000	599,620	819,620
Reserve For New Faculty Hires 14-3149-50								
Faculty		500,000		500,000		130,139		130,139
		500,000		500,000		130,139		130,139

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries - Summer Session 14-3750-00								
Faculty		4,862,348		4,862,348		4,862,348		4,862,348
		4,862,348		4,862,348		4,862,348		4,862,348
Strategic Initiatives 14-4850-00								
Maintenance, Operation & Equip			350,000	350,000			180,548	180,548
			350,000	350,000			180,548	180,548

OTHER INSTRUCTIONAL PROGRAMS

Subtotal Faculty	0.0000	5,385,215	0	5,385,215	0.0000	5,385,037	0	5,385,037
Subtotal Teaching Assistants	0.0000	64,660	0	64,660	0.0000	64,660	0	64,660
Subtotal Admin & Professional	4.0000	340,566	0	340,566	4.5000	447,468	0	447,468
Subtotal Classified Personnel	3.0000	354,774	0	354,774	2.0000	224,766	0	224,766
Subtotal Wages	0.0000	20,000	0	20,000	0.0000	20,000	0	20,000
Subtotal Maint, Oper & Equip	0.0000	0	1,036,521	1,036,521	0.0000	0	817,394	817,394
Subtotal Travel	0.0000	0	0	0	0.0000	0	7,500	7,500
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	7.0000	6,165,215	1,036,521	7,201,736	6.5000	6,141,931	824,894	6,966,825

INSTRUCTION

Subtotal Faculty	555.4062	60,537,631	0	60,537,631	549.0062	61,287,332	0	61,287,332
Subtotal Teaching Assistants	0.0000	1,490,937	0	1,490,937	0.0000	1,424,713	0	1,424,713
Subtotal Admin & Professional	70.1560	6,281,545	0	6,281,545	75.0360	6,521,510	0	6,521,510
Subtotal Classified Personnel	131.2927	4,566,359	0	4,566,359	131.7927	4,483,512	0	4,483,512
Subtotal Wages	0.0000	42,500	0	42,500	0.0000	42,500	0	42,500
Subtotal Maint, Oper & Equip	0.0000	0	2,313,749	2,313,749	0.0000	0	2,094,042	2,094,042
Subtotal Travel	0.0000	0	0	0	0.0000	0	7,500	7,500
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	756.8549	72,918,972	2,313,749	75,232,721	755.8349	73,759,567	2,101,542	75,861,109

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library 14-4550-00								
Administrative & Professional	15.0000	818,286		818,286	14.0000	831,602		831,602
Classified Personnel	13.0000	431,642		431,642	11.0000	343,963		343,963
	28.0000	1,249,928		1,249,928	25.0000	1,175,565		1,175,565
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	14.0000	831,602	0	831,602
Subtotal Classified Personnel	13.0000	431,642	0	431,642	11.0000	343,963	0	343,963
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	1,249,928	0	1,249,928	25.0000	1,175,565	0	1,175,565

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	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	170,802		170,802	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			19,500	19,500
Travel				0			2,500	2,500
	5.0000	225,640	22,000	247,640	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	18,708		18,708	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	23,124	13,850	36,974	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	2013-14				2014-15			
	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	38,284		38,284	1.5000	38,284		38,284
	6.5000	525,222		525,222	6.5000	525,222		525,222
Entering Student Program Institutional Enhancement 14-6593-29								
Administrative & Professional	9.0000	409,590		409,590	6.0000	296,846		296,846
Classified Personnel	1.0000	28,500		28,500	1.0000	28,500		28,500
	10.0000	438,090		438,090	7.0000	325,346		325,346
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	101,567		101,567	4.0000	101,567		101,567
	6.0000	183,548		183,548	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	1.2000	89,148		89,148
Classified Personnel	3.7000	159,437		159,437	5.7000	228,277		228,277
Maintenance, Operation & Equip			15,413	15,413			15,413	15,413
	5.4000	283,069	15,413	298,482	6.9000	317,425	15,413	332,838

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

		2013-14				2014-15			
Appropriation Items		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	977,640	0	977,640	14.2000	830,412	0	830,412
Subtotal	Classified Personnel	15.2000	450,366	0	450,366	17.2000	519,206	0	519,206
Subtotal	Wages	0.0000	109,777	0	109,777	0.0000	109,777	0	109,777
Subtotal	Maint, Oper & Equip	0.0000	0	203,872	203,872	0.0000	0	201,372	201,372
Subtotal	Travel	0.0000	0	17,250	17,250	0.0000	0	19,750	19,750
Subtotal	Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective		35.9000	1,981,471	221,122	2,202,593	34.4000	1,903,083	221,122	2,124,205

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Research Incentive- Competitive Knowledge Fund 14-7000-28								
Maintenance, Operation & Equip			450,000	450,000			616,808	616,808
			450,000	450,000			616,808	616,808
Research Computing- Competitive Knowledge Funds 14-7000-29								
Administrative & Professional	0.5000	90,000		90,000	0.5000	90,000		90,000
Wages		8,400		8,400		8,400		8,400
Maintenance, Operation & Equip			32,700	32,700			32,700	32,700
Travel			9,000	9,000			9,000	9,000
Miscellaneous Expenses			24,300	24,300			24,300	24,300
	0.5000	98,400	66,000	164,400	0.5000	98,400	66,000	164,400
Strategic Research Initiatives- Competitive Knowledge Fund 14-7000-30								
Maintenance, Operation & Equip			105,517	105,517			114,773	114,773
			105,517	105,517			114,773	114,773
College Of Business Administration Doctoral Student Support Competitive Knowledge Fund 14-7000-13								
Teaching Assistants		131,990		131,990		131,990		131,990
		131,990		131,990		131,990		131,990
College Of Engineering Doctoral Student Support Competitive Knowledge Fund 14-7000-12								
Teaching Assistants		47,079		47,079		47,079		47,079
		47,079		47,079		47,079		47,079

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2013-14				2014-15			
	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		135,822		135,822		135,822		135,822
		135,822		135,822		135,822		135,822
Chemistry -Dr.Echegoyen Faculty Salary Competitive Knowledge Fund 14-7000-04								
Faculty	1.0000	231,228		231,228	1.0000	231,228		231,228
	1.0000	231,228		231,228	1.0000	231,228		231,228
College Of Science - Doctoral Student Support Competitive Knowledge Fund 14-7000-01								
Teaching Assistants		170,024		170,024		170,024		170,024
		170,024		170,024		170,024		170,024
Doctoral Program And Student Support Competitive Knowledge Fund 14-7000-03								
Maintenance, Operation & Equip			166,808	166,808				0
			166,808	166,808				0
Center For Research On Educational Reform Competitive Knowledge Fund 14-7000-02								
Administrative & Professional	0.5000	79,396		79,396	0.5000	79,396		79,396
Classified Personnel	1.0000	18,708		18,708	1.0000	18,708		18,708
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	1.5000	101,104	9,000	110,104	1.5000	101,104	9,000	110,104

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2013-14				2014-15			
	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		41,105		41,105		41,105		41,105
Teaching Assistants		36,000		36,000		36,000		36,000
		77,105		77,105		77,105		77,105
Center For Inter-American And Border Studies Competitive Knowledge Fund 14-7000-16								
Faculty		11,200		11,200		11,200		11,200
Teaching Assistants		24,000		24,000		24,000		24,000
Administrative & Professional	1.0000	48,000		48,000	1.0000	48,000		48,000
	1.0000	83,200		83,200	1.0000	83,200		83,200
Campus Office Of Undergraduate Research Initiatives Competitive Knowledge Fund 14-7000-08								
Administrative & Professional	2.0000	165,350		165,350	2.0000	165,350		165,350
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			42,500	42,500			42,500	42,500
	2.0000	165,350	87,500	252,850	2.0000	165,350	87,500	252,850
Pharmacy Program Competitive Knowledge Fund 14-7000-05								
Maintenance, Operation & Equip			121,671	121,671			121,671	121,671
Travel			7,537	7,537			7,537	7,537
			129,208	129,208			129,208	129,208

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2013-14				2014-15			
	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	1.0000	77,076 39,342		77,076 39,342	1.0000	77,076 52,573		77,076 52,573
	1.0000	116,418		116,418	1.0000	129,649		129,649
Faculty Startup Investment Competitive Knowledge Fund 14-7000-06								
Maintenance, Operation & Equip			235,670	235,670			235,670	235,670
			235,670	235,670			235,670	235,670
Reserve For Research Faculty Competitive Knowledge Fund 14-7000-07								
Faculty		100,000		100,000		100,000		100,000
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
Miscellaneous Expenses			50,000	50,000			50,000	50,000
		100,000	87,500	187,500		100,000	87,500	187,500
Center For Government Research And Contracts Competitive Knowledge Fund 14-7000-14								
Administrative & Professional	1.0000	102,112		102,112	1.0000	102,112		102,112
	1.0000	102,112		102,112	1.0000	102,112		102,112
Technology Transfer Competitive Knowledge Fund 14-7000-15								
Administrative & Professional	1.5000	130,151		130,151	1.5000	107,664		107,664
	1.5000	130,151		130,151	1.5000	107,664		107,664

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

COMPETITIVE KNOWLEDGE FUND

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Infrastructure Support -								
Internet II Competitive								
Knowledge Fund								
14-7000-17								
Maintenance, Operation & Equip			191,694	191,694			191,694	191,694
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			191,694	191,694			191,694	191,694
COMPETITIVE KNOWLEDGE FUND								
Subtotal Faculty	1.0000	383,533	0	383,533	1.0000	383,533	0	383,533
Subtotal Teaching Assistants	0.0000	544,915	0	544,915	0.0000	544,915	0	544,915
Subtotal Admin & Professional	6.5000	692,085	0	692,085	6.5000	669,598	0	669,598
Subtotal Classified Personnel	2.0000	58,050	0	58,050	2.0000	71,281	0	71,281
Subtotal Wages	0.0000	11,400	0	11,400	0.0000	11,400	0	11,400
Subtotal Maint, Oper & Equip	0.0000	0	1,391,560	1,391,560	0.0000	0	1,400,816	1,400,816
Subtotal Travel	0.0000	0	63,037	63,037	0.0000	0	63,037	63,037
Subtotal Miscellaneous Expense	0.0000	0	74,300	74,300	0.0000	0	74,300	74,300
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Total of Objective	9.5000	1,689,983	1,528,897	3,218,880	9.5000	1,680,727	1,538,153	3,218,880

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Oral History Institute 14-5070-00								
Administrative & Professional	2.0000	95,163		95,163	2.0000	95,163		95,163
	2.0000	95,163		95,163	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	0.4269	35,971		35,971	0.4269	35,971		35,971
Classified Personnel	0.5000	19,503		19,503	0.5000	22,500		22,500
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	80,456	59,400	139,856
Office Of Sponsored Projects - Proposal Development 14-6594-48								
Administrative & Professional	5.8000	480,742		480,742	5.8000	516,258		516,258
Classified Personnel	4.1000	180,829		180,829	6.1000	240,953		240,953
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
	9.9000	667,039	29,413	696,452	11.9000	762,679	29,413	792,092
Institutional Review Board Committee 14-6475-70								
Administrative & Professional	1.0000	132,877		132,877	2.0000	98,452		98,452
Classified Personnel	0.2000	6,174		6,174	0.2000	6,174		6,174
	1.2000	139,051		139,051	2.2000	104,626		104,626

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2013-14				2014-15			
	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	2.3333	289,684		289,684	1.8333	264,885		264,885
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
	3.3333	319,271	114,611	433,882	2.8333	294,472	114,611	409,083
Campus Office Of Undergraduate Research Initiatives Court 14-6475-85								
Administrative & Professional	0.5000	21,000		21,000	0.5000	21,000		21,000
	0.5000	21,000		21,000	0.5000	21,000		21,000
Institutional Research Initiatives 14-6475-87								
Maintenance, Operation & Equip			184,628	184,628			184,628	184,628
			184,628	184,628			184,628	184,628
RESEARCH								
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	12.0602	1,055,437	0	1,055,437	12.5602	1,031,729	0	1,031,729
Subtotal Classified Personnel	5.8000	236,093	0	236,093	7.8000	299,214	0	299,214
Subtotal Wages	0.0000	27,453	0	27,453	0.0000	27,453	0	27,453
Subtotal Maint, Oper & Equip	0.0000	0	372,027	372,027	0.0000	0	372,027	372,027
Subtotal Travel	0.0000	0	26,000	26,000	0.0000	0	26,000	26,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	17.8602	1,318,983	398,027	1,717,010	20.3602	1,358,396	398,027	1,756,423

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heli Court 14-6475-88								
Administrative & Professional	0.5000	21,000		21,000	0.5000	21,000		21,000
	0.5000	21,000		21,000	0.5000	21,000		21,000
Water Geospatial Initiatives 14-6480-75								
Administrative & Professional	2.4166	407,263		407,263	2.9166	407,263		407,263
Classified Personnel	1.0000	26,314		26,314	1.0000	26,314		26,314
Maintenance, Operation & Equip			47,701	47,701			47,701	47,701
Travel			14,461	14,461			14,461	14,461
	3.4166	433,577	62,162	495,739	3.9166	433,577	62,162	495,739
College Of Science Research Administration 14-6480-76								
Administrative & Professional		187,500		187,500	0.6858	187,500		187,500
Wages		75,000		75,000		75,000		75,000
		262,500		262,500	0.6858	262,500		262,500
Research Initiatives Research Development Fund 14-6480-90								
Faculty		184,398		184,398		184,398		184,398
Administrative & Professional	3.2857	305,391		305,391	2.7857	190,404		190,404
Classified Personnel	6.0000	460,903		460,903	6.0000	462,231		462,231
Wages		102,727		102,727		102,727		102,727
Maintenance, Operation & Equip			1,073,128	1,073,128			1,073,128	1,073,128
Travel			30,000	30,000			30,000	30,000
Miscellaneous Expenses			-167,500	-167,500			-64,148	-64,148
	9.2857	1,053,419	935,628	1,989,047	8.7857	939,760	1,038,980	1,978,740

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2013-14				2014-15			
	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	137,239		137,239
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	167,239	91,093	258,332
Center For Research Entrepreneurship And Innovative Enterprises Research Development Fund 14-6480-26								
Administrative & Professional	1.5000	180,201		180,201	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
	1.5000	180,201	9,000	189,201	1.5000	180,201	9,000	189,201
Institutional Animal Care Program Research Development Fund 14-6480-27								
Faculty		24,125		24,125		24,125		24,125
Administrative & Professional	1.0000	35,000		35,000	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	59,125	11,000	70,125	1.0000	59,125	11,000	70,125

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Faculty Support Research Development Fund 14-6480-35								
Faculty		553,900		553,900	2.2500	553,900		553,900
		553,900		553,900	2.2500	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
RESEARCH DEVELOPMENT FUND								
Subtotal Faculty	0.0000	762,423	0	762,423	2.2500	762,423	0	762,423
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	8.7023	1,136,355	0	1,136,355	9.3881	1,021,368	0	1,021,368
Subtotal Classified Personnel	11.5000	614,149	0	614,149	11.5000	625,784	0	625,784
Subtotal Wages	0.0000	207,727	0	207,727	0.0000	207,727	0	207,727
Subtotal Maint, Oper & Equip	0.0000	0	1,607,922	1,607,922	0.0000	0	1,607,922	1,607,922
Subtotal Travel	0.0000	0	58,461	58,461	0.0000	0	58,461	58,461
Subtotal Miscellaneous Expense	0.0000	0	-167,500	-167,500	0.0000	0	-64,148	-64,148
Total of Objective	20.2023	2,720,654	1,498,883	4,219,537	23.1381	2,617,302	1,602,235	4,219,537

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2013-14				2014-15			
	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								
Maintenance, Operation & Equip			44,446	44,446			44,446	44,446
	1.9412	180,942	44,446	225,388	1.9412	180,942	44,446	225,388
Center For Environmental Resource Management 14-6593-02								
Administrative & Professional	3.0000	248,711		248,711	3.0000	248,711		248,711
Classified Personnel	1.0000	33,365		33,365	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
	4.0000	282,076	21,720	303,796	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	1.3099	111,320		111,320	1.3100	111,320		111,320
Classified Personnel	2.0000	50,188		50,188	2.0000	40,704		40,704
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
	3.3099	182,002	17,402	199,404	3.3100	172,518	17,402	189,920

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2013-14				2014-15			
	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
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	4.5599	377,168	0	377,168	4.5600	377,168	0	377,168
Subtotal Classified Personnel	3.0000	83,553	0	83,553	3.0000	74,069	0	74,069
Subtotal Wages	0.0000	5,085	0	5,085	0.0000	5,085	0	5,085
Subtotal Maint, Oper & Equip	0.0000	0	123,199	123,199	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	9.5011	748,167	135,419	883,586	9.5012	738,683	135,419	874,102

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2013-14				2014-15			
	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
	4.2500	180,779		180,779	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	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	5.2500	231,349	0	231,349	5.2500	231,349	0	231,349

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2013-14				2014-15			
	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								
Administrative & Professional	1.0000	113,220		113,220	1.0000	113,220		113,220
Classified Personnel	2.0000	96,384		96,384	2.0000	73,884		73,884
Maintenance, Operation & Equip			47,500	47,500			47,500	47,500
	3.0000	209,604	47,500	257,104	3.0000	187,104	47,500	234,604
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
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	144,375	0	144,375	0.0000	144,375	0	144,375
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.8000	205,679	0	205,679	1.8000	205,679	0	205,679
Subtotal Classified Personnel	2.0000	96,384	0	96,384	2.0000	73,884	0	73,884
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	3.8000	446,438	157,751	604,189	3.8000	423,938	157,751	581,689

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	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	153,241		153,241	4.0000	161,140		161,140
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	363,702	43,136	406,838	6.0000	371,601	43,136	414,737
Office Of The Executive Vice President 14-0204-00								
Administrative & Professional	2.0000	251,433		251,433	1.0000	206,000		206,000
Classified Personnel	1.0000	46,818		46,818	2.0000	81,818		81,818
Maintenance, Operation & Equip			4,750	4,750			4,750	4,750
Travel			1,187	1,187			1,187	1,187
	3.0000	298,251	5,937	304,188	3.0000	287,818	5,937	293,755
Senior Executive Vice President 14-0204-75								
Administrative & Professional	1.0000	264,738		264,738	1.0000	264,738		264,738
Classified Personnel		36,000		36,000	1.0000	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	307,738	22,555	330,293	2.0000	307,738	22,555	330,293
Provost Office 14-0205-00								
Administrative & Professional	8.6600	1,072,021		1,072,021	10.0000	1,194,646		1,194,646
Classified Personnel	4.5000	180,048		180,048	4.5000	202,548		202,548
Wages		22,284		22,284		22,284		22,284
Maintenance, Operation & Equip			64,872	64,872			64,872	64,872
Travel			25,000	25,000			25,000	25,000
	13.1600	1,274,353	89,872	1,364,225	14.5000	1,419,478	89,872	1,509,350

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Business Affairs 14-0206-00								
Administrative & Professional	4.0000	523,524		523,524	5.0000	536,024		536,024
Classified Personnel	3.0000	138,523		138,523	4.0000	159,219		159,219
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	691,822	44,592	736,414	9.0000	725,018	44,592	769,610
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				0				0
Maintenance, Operation & Equip			3,400	3,400			3,400	3,400
Travel			3,000	3,000			3,000	3,000
	1.0000	190,076	6,400	196,476	1.0000	190,076	6,400	196,476
Office Of Sponsored Projects 14-6594-46								
Administrative & Professional	2.0000	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
	3.0000	385,271	6,174	391,445	3.0000	385,271	6,174	391,445
Reserve For Budget Adjustments 14-0206-10								
Maintenance, Operation & Equip			751,926	751,926			751,926	751,926
			751,926	751,926			751,926	751,926

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated Salaries-Other 14-3925-00								
Classified Personnel		-1,100,000		-1,100,000		-1,100,000		-1,100,000
		-1,100,000		-1,100,000		-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	2.0000	156,766		156,766	2.0000	156,766		156,766
Classified Personnel	10.0000	389,117		389,117	10.0000	402,229		402,229
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
	12.0000	581,630	11,300	592,930	12.0000	594,742	11,300	606,042
Business Services 14-0214-05								
Administrative & Professional	6.0000	460,012		460,012	6.0000	462,368		462,368
Classified Personnel	14.0000	505,020		505,020	14.0000	515,390		515,390
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
	20.0000	1,012,697	99,435	1,112,132	20.0000	1,025,423	99,435	1,124,858

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Contracts And Grants								
Accounting								
14-0210-10								
Administrative & Professional	2.0000	151,382		151,382	2.5000	183,882		183,882
Classified Personnel	4.0000	245,588		245,588	5.0000	213,088		213,088
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	412,922	13,509	426,431	7.5000	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	5.0000	242,541		242,541	5.0000	262,000		262,000
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
	7.0000	437,283	9,000	446,283	7.0000	456,742	9,000	465,742
People Soft Vpba								
14-0216-00								
Administrative & Professional		93,500		93,500	1.0000	93,500		93,500
Classified Personnel		32,000		32,000	1.0000	31,914		31,914
		125,500		125,500	2.0000	125,414		125,414
Office Of Legal Affairs								
14-0220-25								
Administrative & Professional	3.0000	293,962		293,962	3.0000	305,962		305,962
Classified Personnel	1.0000	20,500		20,500	1.0000	20,500		20,500
Wages		2,850		2,850		1,850		1,850
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
Travel			1,425	1,425			2,425	2,425
	4.0000	317,312	10,925	328,237	4.0000	328,312	11,925	340,237

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management 14-0225-00								
Administrative & Professional	2.5000	233,174		233,174	2.5000	191,174		191,174
Classified Personnel	11.0000	477,208		477,208	12.0000	521,768		521,768
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
	13.5000	737,779	55,150	792,929	14.5000	740,339	55,150	795,489
Human Resource Services 14-0270-00								
Administrative & Professional	7.0000	522,354		522,354	7.0000	564,137		564,137
Classified Personnel	13.0000	442,311		442,311	13.0000	445,682		445,682
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
	20.0000	987,019	57,600	1,044,619	20.0000	1,032,173	57,600	1,089,773
Equal Opportunity Office 14-0275-00								
Administrative & Professional	0.5000	44,000		44,000	0.5000	44,000		44,000
Classified Personnel	3.0000	116,170		116,170	3.0000	107,347		107,347
Maintenance, Operation & Equip			18,050	18,050			18,050	18,050
Travel			2,232	2,232			2,232	2,232
	3.5000	160,170	20,282	180,452	3.5000	151,347	20,282	171,629
Auditing And Consulting Services 14-0285-00								
Administrative & Professional	3.0000	248,313		248,313	3.0000	248,313		248,313
Classified Personnel	8.0000	371,202		371,202	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
	11.0000	637,490	29,751	667,241	11.0000	637,490	29,751	667,241

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Advancement Administration 14-0410-00								
Administrative & Professional Classified Personnel	2.5000	191,813		191,813	2.5000	191,813		191,813
	5.0000	166,993		166,993	5.0000	165,594		165,594
	7.5000	358,806		358,806	7.5000	357,407		357,407
Office Of Institutional Advancement Development 14-0410-10								
Administrative & Professional Classified Personnel	2.0000	106,408		106,408	2.0000	106,408		106,408
	2.0000	64,464		64,464	2.0000	64,464		64,464
	4.0000	170,872		170,872	4.0000	170,872		170,872
University Communications 14-0415-00								
Administrative & Professional Classified Personnel	7.0000	459,776		459,776	7.0000	459,776		459,776
Wages	17.0000	722,692		722,692	18.0000	687,692		687,692
		18,559		18,559		18,559		18,559
Maintenance, Operation & Equip			43,518	43,518			43,518	43,518
Travel			5,500	5,500			5,500	5,500
	24.0000	1,201,027	49,018	1,250,045	25.0000	1,166,027	49,018	1,215,045
Center For Institutional Evaluation, Research And Planning 14-6593-44								
Administrative & Professional Classified Personnel	11.6800	676,850		676,850	11.6800	676,850		676,850
Wages	3.3125	95,710		95,710	3.3125	95,710		95,710
		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
	14.9925	789,640	40,000	829,640	14.9925	789,640	40,000	829,640

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	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			56,200	56,200
			58,700	58,700			56,200	56,200
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	72.8400	6,805,393	0	6,805,393	75.6800	6,941,724	0	6,941,724
Subtotal Classified Personnel	110.8125	3,439,795	0	3,439,795	117.8125	3,538,954	0	3,538,954
Subtotal Wages	0.0000	295,198	0	295,198	0.0000	294,198	0	294,198
Subtotal Maint, Oper & Equip	0.0000	0	1,314,719	1,314,719	0.0000	0	1,312,219	1,312,219
Subtotal Travel	0.0000	0	117,745	117,745	0.0000	0	118,745	118,745
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	183.6525	10,540,386	1,432,464	11,972,850	193.4925	10,774,876	1,430,964	12,205,840

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	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	3.0000	380,719		380,719
Classified Personnel	0.5000	24,720		24,720	0.5000	24,720		24,720
Maintenance, Operation & Equip			8,960	8,960			8,960	8,960
Travel			900	900			900	900
	2.5000	240,439	9,860	250,299	3.5000	405,439	9,860	415,299
Associate Dean Of Students Director Of Judicial Affairs 14-0215-00								
Administrative & Professional	1.0000	80,262		80,262	1.0000	88,288		88,288
Classified Personnel	1.0000	21,135		21,135	1.0000	33,884		33,884
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	122,172	5,850	128,022
Associate Vice President For Student Life Dean Of Students 14-0218-00								
Administrative & Professional	1.0000	104,958		104,958	1.0000	115,454		115,454
Classified Personnel	1.0000	28,096		28,096	1.0000	25,753		25,753
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	144,401	15,451	159,852
Marketing - Vpsa 14-0220-00								
Administrative & Professional				0	1.0000	56,100		56,100
Classified Personnel				0	1.0000	31,508		31,508
				0	2.0000	87,608		87,608

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Recruitment 14-0230-00								
Classified Personnel				0	5.0000	149,980		149,980
				0	5.0000	149,980		149,980
Scholarships Office 14-0268-00								
Administrative & Professional	2.0000	103,942		103,942	2.0000	103,942		103,942
Classified Personnel	5.0000	147,972		147,972	5.0000	146,721		146,721
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	256,333	30,792	287,125	7.0000	255,082	30,792	285,874
Undergraduate Admissions Institutional Enhancement 14-6593-25								
Administrative & Professional	9.0000	532,441		532,441	6.0000	327,001		327,001
Classified Personnel	14.0000	423,316		423,316	9.0000	294,253		294,253
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
	23.0000	965,357	142,475	1,107,832	15.0000	630,854	142,475	773,329
Office Of The Registrar 14-6593-26								
Administrative & Professional	1.0000	84,826		84,826	1.0000	84,826		84,826
Classified Personnel	6.0000	166,782		166,782	6.0000	166,782		166,782
	7.0000	251,608		251,608	7.0000	251,608		251,608
Enrollment Services Institutional Enhancement 14-6593-50								
Administrative & Professional	3.0000	318,124		318,124	3.0000	318,124		318,124
Classified Personnel	1.0000	36,428		36,428				0
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	359,352	5,256	364,608	3.0000	322,924	5,256	328,180

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	109,983		109,983	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	285,705	5,000	290,705	4.0000	285,705	5,000	290,705
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	718,937		718,937	19.0000	713,031		713,031
Classified Personnel	2.0000	50,700		50,700	1.0000	18,708		18,708
	21.0000	769,637		769,637	20.0000	731,739		731,739
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
	2.0000	56,442		56,442	2.0000	56,442		56,442

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tutoring And Compliance Institutional Enhancement 14-6593-40								
Administrative & Professional	7.0000	299,082		299,082	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	508,861	37,046	545,907	9.0000	508,861	37,046	545,907
Office Of Graduate School Services 14-6594-40								
Administrative & Professional	7.0000	499,066		499,066	6.0000	460,032		460,032
Classified Personnel	7.0000	219,466		219,466	8.0000	254,327		254,327
	14.0000	718,532		718,532	14.0000	714,359		714,359
University Writing Center 14-6597-20								
Administrative & Professional	1.0000	42,110		42,110	1.0000	42,110		42,110
Classified Personnel	1.0000	34,395		34,395	1.0000	25,000		25,000
	2.0000	76,505		76,505	2.0000	67,110		67,110
Math Resource Center For Students 14-6597-30								
Classified Personnel	1.0000	19,129		19,129	1.0000	19,129		19,129
	1.0000	19,129		19,129	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	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - University Classroom 14-6597-50								
Administrative & Professional	1.0000	35,424		35,424	1.0000	47,661		47,661
Classified Personnel		21,564		21,564	3.0000	120,755		120,755
Wages			1,000	1,000		21,564	1,000	1,000
Maintenance, Operation & Equip			1,250	1,250			1,250	1,250
Travel								
	1.0000	56,988	2,250	59,238	4.0000	189,980	2,250	192,230
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	57.0000	3,246,208	0	3,246,208	56.0000	3,283,111	0	3,283,111
Subtotal Classified Personnel	45.5000	1,396,454	0	1,396,454	47.5000	1,500,411	0	1,500,411
Subtotal Wages	0.0000	231,222	0	231,222	0.0000	231,222	0	231,222
Subtotal Maint, Oper & Equip	0.0000	0	216,209	216,209	0.0000	0	216,209	216,209
Subtotal Travel	0.0000	0	40,021	40,021	0.0000	0	40,021	40,021
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	102.5000	4,873,884	256,230	5,130,114	103.5000	5,014,744	256,230	5,270,974

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Oasi Matching 14-0611-00								
Miscellaneous Expenses			7,524,500	7,524,500			7,730,000	7,730,000
			7,524,500	7,524,500			7,730,000	7,730,000
Fringe Benefits - Staff Group Insurance 14-0614-00								
Miscellaneous Expenses			16,340,044	16,340,044			17,480,000	17,480,000
			16,340,044	16,340,044			17,480,000	17,480,000
Fringe Benefits - Longevity 14-0613-00								
Miscellaneous Expenses			970,000	970,000			990,000	990,000
			970,000	970,000			990,000	990,000
Fringe Benefits - Optional Retirement 2.5 Differential 14-0617-00								
Miscellaneous Expenses			1,300,000	1,300,000			1,140,000	1,140,000
			1,300,000	1,300,000			1,140,000	1,140,000
Fringe Benefits - Retirement Trs. Drp 6 14-0619-00								
Miscellaneous Expenses			6,324,500	6,324,500			6,710,000	6,710,000
			6,324,500	6,324,500			6,710,000	6,710,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	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	32,459,044	32,459,044	0.0000	0	34,050,000	34,050,000
Total of Objective	0.0000	0	32,459,044	32,459,044	0.0000	0	34,050,000	34,050,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	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	53.0000	2,081,365		2,081,365	54.0000	2,060,395		2,060,395
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
	55.0000	2,297,363	173,395	2,470,758	56.0000	2,276,393	173,395	2,449,788
Facilities Services - General Services 14-6080-00								
Administrative & Professional	7.0000	610,152		610,152	7.0000	603,591		603,591
Classified Personnel	25.5000	935,153		935,153	24.5000	881,552		881,552
	32.5000	1,545,305		1,545,305	31.5000	1,485,143		1,485,143
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	118,705		118,705	1.8929	118,705		118,705
Classified Personnel	3.0000	101,382		101,382	3.0000	101,382		101,382
Wages		15,000		15,000		15,000		15,000
	4.8929	235,087		235,087	4.8929	235,087		235,087

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	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	152,616		152,616
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	214,623	14,383	229,006
Environmental Health And Safety 14-6594-45								
Administrative & Professional	2.0000	179,000		179,000	2.0000	179,000		179,000
Classified Personnel	14.0000	573,007		573,007	15.0000	658,680		658,680
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
	16.0000	793,291	219,434	1,012,725	17.0000	878,964	219,434	1,098,398
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	52,500		52,500
Classified Personnel	30.0000	903,924		903,924	30.0000	897,870		897,870
	30.5000	947,842		947,842	30.5000	950,370		950,370

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Services - Electric Maintenance 14-6088-10								
Administrative & Professional	0.5000	43,918		43,918	0.5000	52,500		52,500
Classified Personnel	10.0000	389,794		389,794	10.0000	381,903		381,903
	10.5000	433,712		433,712	10.5000	434,403		434,403
Facilities Services - Elevator Maintenance 14-6088-15								
Classified Personnel	4.0000	177,583		177,583	4.0000	174,447		174,447
	4.0000	177,583		177,583	4.0000	174,447		174,447
Facilities Services - Access Control 14-6088-20								
Classified Personnel	6.0000	251,685		251,685	6.0000	257,953		257,953
	6.0000	251,685		251,685	6.0000	257,953		257,953
Facilities Services - Planning And Construction 14-6093-00								
Administrative & Professional	2.5000	300,177		300,177	2.5000	248,181		248,181
Classified Personnel	7.0000	395,455		395,455	8.0000	455,251		455,251
	9.5000	695,632		695,632	10.5000	703,432		703,432
Space Information Resources 14-6093-10								
Classified Personnel	3.0000	127,692		127,692	3.0000	127,692		127,692
	3.0000	127,692		127,692	3.0000	127,692		127,692

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

2013-14					2014-15				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Facilities Services - Hvac Maintenance 14-6094-00									
Classified Personnel	12.0000	376,031		376,031	12.0000	380,527		380,527	
	12.0000	376,031		376,031	12.0000	380,527		380,527	
Facilities Services - Custodial Services 14-6090-00									
Administrative & Professional Classified Personnel	0.5000	37,350		37,350	0.5000	37,350		37,350	
	59.0000	1,303,190		1,303,190	54.0000	1,202,027		1,202,027	
	59.5000	1,340,540		1,340,540	54.5000	1,239,377		1,239,377	
Facilities Services - Grounds Maintenance 14-6092-00									
Administrative & Professional Classified Personnel	0.5000	37,350		37,350	0.5000	37,350		37,350	
	26.0000	660,954		660,954	32.0000	751,579		751,579	
	26.5000	698,304		698,304	32.5000	788,929		788,929	
Facilities Services - Labor Crew 14-6092-10									
Classified Personnel	9.0000	188,267		188,267	9.0000	179,617		179,617	
	9.0000	188,267		188,267	9.0000	179,617		179,617	
OPERATION AND MAINTENANCE OF PLANT									
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0	0
Subtotal Admin & Professional	18.3229	1,643,624	0	1,643,624	18.3229	1,602,231	0	1,602,231	
Subtotal Classified Personnel	269.5000	8,712,239	0	8,712,239	272.5000	8,747,276	0	8,747,276	
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	287.8229	10,450,343	409,027	10,859,370	290.8229	10,443,987	409,027	10,853,014	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-6350-00								
Miscellaneous Expenses			7,291,305	7,291,305			7,292,923	7,292,923
			7,291,305	7,291,305			7,292,923	7,292,923
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	7,291,305	7,291,305	0.0000	0	7,292,923	7,292,923
Total of Objective	0.0000	0	7,291,305	7,291,305	0.0000	0	7,292,923	7,292,923

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas College Workstudy 14-6680-00								
Wages		159,782		159,782		159,782		159,782
		159,782		159,782		159,782		159,782
Texas Grants 14-6690-00								
Miscellaneous Expenses			17,866,667	17,866,667			18,995,000	18,995,000
			17,866,667	17,866,667			18,995,000	18,995,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

2013-14					2014-15				
Appropriation Items	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	159,782	0	159,782	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	17,866,667	17,866,667	0.0000	0	18,995,000	18,995,000	
Total of Objective	0.0000	159,782	17,866,667	18,026,449	0.0000	159,782	18,995,000	19,154,782	
EDUCATIONAL AND GENERAL FUNDS									
Subtotal Faculty	561.3474	62,534,891	0	62,534,891	557.1974	63,284,592	0	63,284,592	
Subtotal Teaching Assistants	0.0000	2,054,972	0	2,054,972	0.0000	1,988,748	0	1,988,748	
Subtotal Admin & Professional	288.8913	23,438,874	0	23,438,874	292.2972	23,515,586	0	23,515,586	
Subtotal Classified Personnel	610.6052	20,116,979	0	20,116,979	625.1052	20,309,449	0	20,309,449	
Subtotal Wages	0.0000	1,184,624	0	1,184,624	0.0000	1,183,624	0	1,183,624	
Subtotal Maint, Oper & Equip	0.0000	0	8,068,630	8,068,630	0.0000	0	7,853,179	7,853,179	
Subtotal Travel	0.0000	0	347,268	347,268	0.0000	0	358,268	358,268	
Subtotal Miscellaneous Expense	0.0000	0	57,552,687	57,552,687	0.0000	0	60,376,946	60,376,946	
TOTAL	1460.8439	109,330,340	65,968,585	175,298,925	1474.5998	110,281,999	68,588,393	178,870,392	

**Service Department
Funds**

The University of Texas at El Paso
2014-15 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	4,235,921	4,148,077			87,844		87,844
Centralized Printing Services Revolving Fund	18-2610-47	221,000	214,734			6,266		6,266
SUBTOTAL		5,416,247	5,307,129	(16,060)		93,058	25,000	118,058
INFORMATION TECHNOLOGY SERVICES								
Information Technology Services Department Income	18-2530-00	4,478,533			(4,478,533)			
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	1,134,718	1,167,861		33,143			
Enterprise Computing	18-2620-00		2,662,285		2,662,285			
Technology Support	18-2620-10		1,146,367		1,146,367			
Technology Administration	18-2630-00		234,255		234,255			

The University of Texas at El Paso
2014-15 BUDGET
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Security	18-2650-00		374,273		374,273			
Pc Support - Repair Fund	18-2610-40	18,000	18,000					
INFORMATION TECHNOLOGY SERVICES SUBTOTAL		5,698,251	5,698,251					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		11,114,498	11,005,380	(16,060)		93,058	25,000	118,058

Designated Funds

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Information Technology Service Contracts	19-0202-10		847,735		847,735			
People Soft Ardc	19-0202-09		1,724,722		1,724,722			
Information Technology Service Charges	19-0202-11		4,478,533		4,478,533			
Telecommunication Service Charges	19-0202-12		702,862		702,862			
Human Resource Services - Staff Development And Training	19-0202-14		2,500		2,500			
Texas Western Press	19-0202-15	20,000	5,780			14,220		14,220
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		839,394		839,394			
Center For Excellence In 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		62,218		62,218			
Employee Assistance Plan	19-0202-34	35,000	35,000				10,000	10,000
Institutional Compliance Program	19-0202-36		253,759		253,759			
Memorial Gym Operations Designated Funds	19-0202-38		59,948		59,948		10,000	10,000

The University of Texas at El Paso
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Conference Services	19-0202-40	30,000	163,317		133,317			
Risk Management	19-0202-42		58,542		58,542			
Employee Benefits Costs	19-0202-44		460,000		460,000			
Employee Wellness Program	19-0202-65		25,000		25,000			
Miner Gold Card Center Operations	19-0202-70	84,666	131,876		47,210			
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-Invst	19-0205-00		150,000		150,000			
Campus Office Of Undergraduate Research Initiatives Counci	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		182,000		182,000			
Student Health Service	19-0211-30	977,300	904,008			73,292	200,000	273,292
Translation Service Office	19-0211-47		50,452		50,452			

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
SUBTOTAL		1,166,966	12,175,172		11,095,718	87,512	220,000	307,512
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		157,594		157,594			
New Student Orientation	19-0215-00		252,170		252,170			
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			
Recruitment Marketing	19-0217-00		160,000		160,000			
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	30,000	245,134		215,134			
Enrollment Services - Military Services	19-0235-10		318,941		318,941			

The University of Texas at El Paso
2014-15 BUDGET
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		100,000		100,000			
International Programs	19-0255-00	35,000	59,050		24,050		40,000	40,000
Texas Public Education Grants	19-0260-01		4,241,994		4,241,994			
Utep Tuition Assistance Grants	19-0260-14		6,384,127		6,384,127			
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		523,483		523,483			
Institutional Advancement Alumni Relations	19-0410-20		657,050		657,050			
Institutional Advancement Development	19-0410-25		1,380,009		1,380,009			
Institutional Advancement Communication Support	19-0410-27		88,872		88,872			

The University of Texas at El Paso

2014-15 BUDGET

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		33,000		33,000			
Publications University Communications	19-0415-05		223,000		223,000			
Student Miner Ambassadors Alumni Relations	19-0415-50		16,000		16,000			
Miner Foundation	19-0420-00		772,802		772,802			
University Relations	19-0420-05		270,091		270,091			
Interest On Designated Funds	19-0490-00	2,750,000	640,000		(1,912,455)	197,545	500,000	697,545
Interest On Restricted Funds	19-0490-01	575,000	405,050		(119,550)	50,400	750,000	800,400
Designated Tuition	19-0490-02	73,523,714	4,537,000	(4,622,115)	(64,358,480)	6,119	21,750,000	21,756,119
Third Attempt Fee	19-0490-08	485,000			(485,000)			
University Utility Costs	19-0490-09		7,772,941	(421,250)	8,194,191			
SUBTOTAL		77,728,714	31,753,974	(5,043,365)	(40,677,311)	254,064	23,040,000	23,294,064
STAFF BENEFITS								
Insurance Supplement Graduate Students	19-0610-05		300,000		300,000			
Fringe Benefits Worker's Compensation Insurance	19-0612-00		200,000		200,000			
Fringe Benefits Lump Sum Accrual	19-0615-00		480,000		480,000			
Fringe Benefits Texas Unemployment Compensation	19-0616-00		190,000		190,000			

The University of Texas at El Paso
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STAFF BENEFITS SUBTOTAL			1,170,000		1,170,000			
TECHNOLOGY FEE								
Technology Fee Incidental Fee Income	19-0800-00	8,843,040	278,612		(8,474,433)	89,995	350,000	439,995
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		176,026		176,026			
College Of Education Technology Fee	19-0800-14		103,863		103,863			
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			
Academic Technologies Technology Fee	19-0800-28		1,556,646		1,556,646			
Student Lab Equipment Replacement Technology Fee	19-0800-35		190,000		190,000			

The University of Texas at El Paso

2014-15 BUDGET

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		2,231,127		2,231,127			
Telecommunications Infrastructure Tech Fee	19-0800-50		156,440		156,440			
TECHNOLOGY FEE SUBTOTAL		8,843,040	6,016,369		(2,736,676)	89,995	350,000	439,995
Accounting	19-1010-00		23,550		23,550			
Economics And Finance	19-1021-00		17,200		17,200			
Marketing And Management	19-1040-00		27,965		27,965			
College Of Business Administration-Travel	19-1050-00		26,481		26,481			
Office Of The Dean-College Of Business Administration	19-1091-00		107,952		107,952			
Educational Leadership And Foundations	19-1516-00		12,250		12,250			
Educational Psychology And Special Services	19-1517-10		10,948		10,948			
Teacher Education	19-1520-00		88,554		88,554			
Professional Education Support Services	19-6594-35		21,951		21,951			
Office Of The Dean-College Of Education	19-1530-00		109,887		109,887			
Civil Engineering	19-2040-10		50,644		50,644			
Computer Science	19-2045-10		45,795		45,795			

The University of Texas at El Paso
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Electrical And Computer Engineering	19-2050-10		61,410		61,410			
Mechanical Engineering	19-2055-10		61,948		61,948			
College Of Engineering Unallocated Operating Expenses	19-2065-00		92,398		92,398			
Metallurgical And Materials Engineering	19-2060-10		20,343		20,343			
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		31,720		31,720			
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			
Ktep-Radio	19-2535-00		8,233		8,233			
Languages And Linguistics	19-2540-00		56,583		56,583			

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
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			
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			
SUBTOTAL			3,147,682		3,147,682			

COURSE/MAJOR FEES

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	15,000	15,000				30,000	30,000
Speech/Language Pathology Course Fees	19-2767-00	1,000	1,000					
Biology Course Fees	19-3010-00	100,000	100,000				10,000	10,000
Chemistry Course Fees	19-3020-00	50,000	50,000				2,000	2,000
Geological Sciences Course Fees	19-3030-00	30,000	30,000				5,000	5,000
Geology Field Trip Fee	19-3030-01	1,000	1,000					
Physics Course Fees	19-3050-00	18,000	18,000				1,000	1,000
Environmental Science Course Fee Income	19-3060-00	7,500	7,500					
Educational Psychology Special Services Course Fee	19-1517-00	1,250	1,250					
Alternative Teacher Certification	19-1519-00	150,000	150,000					

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Physical Therapy Fee Income	19-2766-10	17,500	17,500				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	75,000	75,000				7,500	7,500
Electrical & Computer Engineering Major Fees	19-2050-00	110,000	110,000				25,000	25,000
Industrial, Manufacturing, And Systems Engineering Major Fees	19-2053-00	45,000	45,000				7,500	7,500
Mechanical Engineering Major Fees	19-2055-00	125,000	125,000				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	150,000	150,000					
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					

The University of Texas at El Paso
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing Major Fees	19-2750-10	75,000	75,000					
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	17,500	17,500				5,000	5,000
College Of Business - Graduate Major Fee	19-3500-00	33,300	33,300				10,000	10,000
College Of Business Management Course Fee	19-3520-00	56,700	56,700					
COURSE/MAJOR FEES SUBTOTAL		2,825,937	2,825,937				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	24,050			(24,050)			

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Transcript Fee Incidental Fee Income	19-4100-03	75,000			(75,000)			
Add-Drop Fee Incidental Fee Income	19-4100-04	115,000			(115,000)			
Recreation Facilities Fee Incidental Fee Income	19-4100-06	3,568,600	145,000	(2,091,665)	(1,335,084)	(3,149)	1,500,000	1,496,851
Registration Fee Incidental Fee Income	19-4100-07	275,975	10,805		(265,170)			
Entering Student Fee Incidental Fee Income	19-4100-09	1,150,000	(144,736)		(1,290,850)	3,886	50,000	53,886
Distance Learning Fee Incidental Fee Income	19-4100-10	1,950,000	947,929		(956,491)	45,580	1,500,000	1,545,580
International Studies Fee Fund	19-4100-11	216,612	212,600			4,012	40,000	44,012
Graduate Application Fee Incidental Fee Income	19-4100-12	180,000	177,500			2,500	225,000	227,500
Enrollment Services Graduation Fee Incidental Fee Income	19-4100-14	185,000	85,000		(100,000)			
Library Incidental Fee Income	19-4100-16	5,805,500	5,849,784			(44,284)	1,000,000	955,716
Reinstatement Fee	19-4100-18	75,000			(75,000)			
Green Fee	19-4100-19	157,821	157,500			321	200,000	200,321
MANDATORY & INCIDENTAL FEES SUBTOTAL		13,868,558	7,441,382	(2,091,665)	(4,326,645)	8,866	4,515,000	4,523,866
Utep Connect - Administration	19-4140-12	148,526	371,671		223,145			

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
SUBTOTAL		148,526	371,671		223,145			
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					
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					

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Border Health Research Center Tobacco Settlement Funds	19-5077-50	1,492,500	883,166		(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			
Bs13 - 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		11,408,920	3,239,551		(8,169,369)		50,000	50,000
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS								
Professional Public Programs - Criminal Justice	19-5582-00	445,000	93,000		(352,000)			
Professional Public Programs Community Enrichment Adult	19-5583-00	119,620	66,620		(53,000)			
Professional Public Programs English Language Institute	19-5583-05	415,000	291,217		(123,783)			
Professional Public Programs Community Enrichment Youth	19-5583-30	242,020	170,731		(71,289)			
Professional Public Programs Language Institute Expanded Program	19-5583-50	73,500	38,955		(34,545)			
Professional Public Programs Academic Programs Physical Education	19-5584-00	310,000	238,516		(71,484)			

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Professional Public Programs Advanced Placement	19-5584-50	236,500	154,000		(82,500)			
Professional And Public Programs Rn-Bsn Distance Learning	19-5581-30	56,000	28,080		(27,920)			
Professional Public Programs General Administration	19-5585-00		703,717		764,888	61,171	500,000	561,171
Professional Public Programs - Athletic Summer Camps	19-5586-00	123,402	123,402					
Professional Public Programs - Professional, Training And Development	19-5589-00	185,850	182,754		(3,096)			
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		2,311,449	2,195,549		(54,729)	61,171	510,000	571,171
OPERATION AND MAINTENANCE OF PLANT								
Facilities Services - General Services	19-6080-08		361,494		361,494			
Facilities Services - Building Maintenance	19-6088-00		96,570		96,570			
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			

The University of Texas at El Paso

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Services - Technical Support	19-6088-25		125,000		125,000			
Facilities Services - Custodial Services	19-6090-00		1,616,685		1,616,685			
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			3,363,959		3,363,959		50,000	50,000
DESIGNATED FUNDS TOTAL		118,837,629	74,385,619	(7,135,030)	(36,815,372)	501,608	29,105,500	29,607,108

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

	2013-14				2014-15			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$27,703,805			27,703,805	\$28,800,500			28,800,500
Designated Tuition		72,339,463		72,339,463		73,523,714		73,523,714
Tuition Differential	2,950,954			2,950,954	2,950,954			2,950,954
Third Attempt Differential Tuition		485,000		485,000		450,000		450,000
Net Tuition	\$30,654,759	\$72,824,463	\$0	\$103,479,222	\$31,751,454	\$73,973,714	\$0	\$105,725,168
Mandatory Student Fees								
Student Service Fee			7,092,560	7,092,560			7,209,000	7,209,000
Library Fee		5,647,780		5,647,780		5,740,500		5,740,500
Student Union Fee			1,440,500	1,440,500			1,440,500	1,440,500
Recreation Fee		3,568,600		3,568,600		3,568,600		3,568,600
Technology Fee		8,700,210		8,700,210		8,843,040		8,843,040
Registration Fee		271,170		271,170		275,000		275,000
International Studies Fee		212,600		212,600		216,612		216,612
Health Center Fee		726,300		726,300		734,400		734,400
Green Fee		157,821		157,821		157,821		157,821
Entering Student Fee		900,000		900,000		1,000,000		1,000,000
International Student Admission Fee		20,475		20,475		24,050		24,050
Total Mandatory Student Fees	\$0	\$20,204,956	\$8,533,060	\$28,738,016	\$0	\$20,560,023	\$8,649,500	\$29,209,523
Optional Student Fees								
Late Registration Charges		90,000		90,000		50,000		50,000
Transcript Fee		100,000		100,000		75,000		75,000
Add and Drop Fee		140,000		140,000		115,000		115,000
Course / Major Fees		2,751,687		2,751,687		2,824,087		2,824,087
Distance Learning Fee		1,500,000		1,500,000		1,750,000		1,750,000
Graduate Application Fee		175,000		175,000		180,000		180,000
Installment Payment Fees		500,000		500,000		500,000		500,000
Graduation Fee		175,000		175,000		185,000		185,000
Testing Services Fee		150,000		150,000		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	\$5,721,687	\$0	\$5,721,687	\$0	\$5,969,087	\$0	\$5,969,087
TOTAL TUITION AND FEES	\$30,654,759	\$98,751,106	\$8,533,060	\$137,938,925	\$31,751,454	\$100,502,824	\$8,649,500	\$140,903,778

The University of Texas at El Paso

DESIGNATED TUITION

CYNTHIA VILLA, VICE PRESIDENT FOR BUSINESS AFFAIRS

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
24,564,000	IT	Estimated Income - Tuition & Fees 525,375 X \$46.00			19-0490-0295	12	24,167,250	24,564,000	396,750	1.6%
48,959,714	IT	Estimated Income - Tuition & Fees 525,375 X \$90.86			19-0490-0296	12	48,172,213	48,959,714	787,501	1.6%
73,523,714 *		TOTAL ESTIMATED INCOME					72,339,463 *	73,523,714 *	1,184,251	1.6%
		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	1,750,000	1,750,000	0	
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	1,917,000	1,917,000	0	
(400,000)	4E	Other Operating Expenses Salary Savings			19-0490-0256	12	...	(400,000)	(400,000)	
450,000	3I	Fellowships And Scholarships Staff Waivers			19-0490-0270	12	450,000	450,000	0	
4,367,000 *		TOTAL BUDGETED EXPENSES					4,767,000 *	4,367,000 *	(400,000)	(8.4%)
		EXCESS INCOME AFTER EXPENSES					67,572,463	69,156,714	1,584,251	2.3%
		TRANSFERS								
(4,622,115)	E2	Debt Service To 19-Syst-Emxx Sinking Fund			19-0490-0251	12	(4,658,644)	(4,622,115)	36,529	(0.8%)
(2,191,739)	T2	Transfer To 19-Xxxx-Xxxx B-On-Time			19-0490-0271	12	(2,152,364)	(2,191,739)	(39,375)	1.8%
(26,555,591)	T2	Transfer To 14-Xxxx-Gass Education And General Funds			19-0490-0299	12	(26,332,497)	(26,555,591)	(223,094)	0.8%
(1,724,722)	T2	Transfer To 19-0202-0999 Bfs -People Soft Ardc			19-0490-0299	12	(1,270,013)	(1,724,722)	(454,709)	35.8%
(435,235)	T2	Transfer To 19-0202-1099 Computer Services			19-0490-0299	12	(308,740)	(435,235)	(126,495)	41.0%
(507,365)	T2	Transfer To 19-0202-1199 Info Tech Service Charges			19-0490-0299	12	(511,850)	(507,365)	4,485	(0.9%)
(702,862)	T2	Transfer To 19-0202-1299 Telecomm Service Charges			19-0490-0299	12	(702,862)	(702,862)	0	
(2,500)	T2	Transfer To 19-0202-1499 Hrs- Hrs - Human Res Svcs			19-0490-0299	12	...	(2,500)	(2,500)	
...	T2	Transfer To 19-0202-1599 Texas Western Press			19-0490-0299	12	(26,722)	...	26,722	(100.0%)
(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	
(839,394)	T2	Transfer To 19-0202-2199 General Inst. Expenses			19-0490-0299	12	(524,282)	(839,394)	(315,112)	60.1%
(28,205)	T2	Transfer To 19-0202-3299 Compliance Review Ofc Comptroller			19-0490-0299	12	(28,205)	(28,205)	0	
(62,218)	T2	Transfer To 19-0202-3399 Records Management			19-0490-0299	12	(57,218)	(62,218)	(5,000)	8.7%
(253,759)	T2	Transfer To 19-0202-3699 Instit Compliance Prog			19-0490-0299	12	(253,421)	(253,759)	(338)	0.1%

The University of Texas at El Paso
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(40,219)	T2	Transfer To 19-0202-3899 Physical Education			19-0490-0299	12	(40,219)	(40,219)	0	
(133,317)	T2	Transfer To 19-0202-4099 Conference Services			19-0490-0299	12	(133,317)	(133,317)	0	
(58,542)	T2	Transfer To 19-0202-4299 Risk Management			19-0490-0299	12	(57,316)	(58,542)	(1,226)	2.1%
(460,000)	T2	Transfer To 19-0202-4499 Empl'y Ins Supplements			19-0490-0299	12	(425,000)	(460,000)	(35,000)	8.2%
(25,000)	T2	Transfer To 19-0202-6599 Hrs-Employee Wellness			19-0490-0299	12	(25,000)	(25,000)	0	
(118,418)	T2	Transfer To 19-0202-7099 Miner Gold Card Ctr			19-0490-0299	12	(96,072)	(118,418)	(22,346)	23.3%
(152,500)	T2	Transfer To 19-0203-1099 Univ. Recrtmnt & Promo			19-0490-0299	12	(152,500)	(152,500)	0	
(115,000)	T2	Transfer To 19-0203-1599 Inst. Memberships			19-0490-0299	12	(115,000)	(115,000)	0	
(50,000)	T2	Transfer To 19-0206-1299 Univ Patent/Legal Fees			19-0490-0299	12	(50,000)	(50,000)	0	
(21,845)	T2	Transfer To 19-0206-2599 Grad-Academic Enrichment			19-0490-0299	12	(21,845)	(21,845)	0	
(157,594)	T2	Transfer To 19-0206-2699 Enrollment Management			19-0490-0299	12	(317,594)	(157,594)	160,000	(50.4%)
(231,922)	T2	Transfer To 19-0206-4399 Faculty Development			19-0490-0299	12	(231,922)	(231,922)	0	
(7,500)	T2	Transfer To 19-0208-0699 Sci -Cmps Office Ug Resea			19-0490-0299	12	(7,500)	(7,500)	0	
(50,452)	T2	Transfer To 19-0211-4799 Translation Svcs Ofc			19-0490-0299	12	(50,452)	(50,452)	0	
(182,000)	T2	Transfer To 19-0211-6099 Prov-Student Success Coll			19-0490-0299	12	(194,000)	(182,000)	12,000	(6.2%)
(96,746)	T2	Transfer To 19-0212-0299 Student Business Svcs			19-0490-0299	12	(96,746)	(96,746)	0	
(160,000)	T2	Transfer To 19-0217-0099 Recr-Recruitment Market			19-0490-0299	12	...	(160,000)	(160,000)	
(10,815)	T2	Transfer To 19-0226-0099 Graduate School			19-0490-0299	12	(10,815)	(10,815)	0	
...	T2	Transfer To 19-0260-0099 Prov-Military Services Op			19-0490-0299	12	(25,000)	...	25,000	(100.0%)
(6,384,127)	T2	Transfer To 19-0260-1499 Faid - Utep Grants			19-0490-0299	12	(6,266,002)	(6,384,127)	(118,125)	1.9%
(841,470)	T2	Transfer To 19-0260-1599 Student Financial Aid			19-0490-0299	12	(841,470)	(841,470)	0	
(500,000)	T2	Transfer To 19-0260-2599 Student Employment			19-0490-0299	12	(500,000)	(500,000)	0	
(134,226)	T2	Transfer To 19-0260-2799 Bfs -Faid-Scholarships Ex			19-0490-0299	12	(134,226)	(134,226)	0	
(523,483)	T2	Transfer To 19-0410-1599 Instit Advancement			19-0490-0299	12	(533,389)	(523,483)	9,906	(1.9%)
(657,050)	T2	Transfer To 19-0410-2099 Inst Advacement			19-0490-0299	12	(644,254)	(657,050)	(12,796)	2.0%
(1,380,009)	T2	Transfer To 19-0410-2599 Inst Advancement			19-0490-0299	12	(1,373,834)	(1,380,009)	(6,175)	0.4%
(33,000)	T2	Transfer To 19-0415-0099 University Comm			19-0490-0299	12	(21,000)	(33,000)	(12,000)	57.1%
(74,900)	T2	Transfer To 19-0415-0599 Publications			19-0490-0299	12	(86,900)	(74,900)	12,000	(13.8%)
(16,000)	T2	Transfer To 19-0415-5099 Bfs -Miner Ambassadors			19-0490-0299	12	(16,000)	(16,000)	0	
(772,802)	T2	Transfer To 19-0420-0099 Miner Foundation			19-0490-0299	12	(796,302)	(772,802)	23,500	(3.0%)

The University of Texas at El Paso

DESIGNATED TUITION

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(270,091) T2	Transfer To 19-0420-0599 University Relations			19-0490-0299	12	(270,054)	(270,091)	(37)	0.0%
(8,194,191) T2	Transfer To 19-0490-0999 Max Energy Fee			19-0490-0299	12	(7,805,591)	(8,194,191)	(388,600)	5.0%
(300,000) T2	Transfer To 19-0610-0599 Bfs -Insurance Supplement			19-0490-0299	12	(300,000)	(300,000)	0	
(200,000) T2	Transfer To 19-0612-0099 Fringe Benefits - Wci			19-0490-0299	12	(220,000)	(200,000)	20,000	(9.1%)
(480,000) T2	Transfer To 19-0615-0099 Fringe Benefits - Lump Su			19-0490-0299	12	(470,000)	(480,000)	(10,000)	2.1%
(190,000) T2	Transfer To 19-0616-0099 Fringe Benefits-Tx Unempl			19-0490-0299	12	(200,000)	(190,000)	10,000	(5.0%)
(357,030) T2	Transfer To 19-0800-4099 Infrstrc Supp-Tech Fee			19-0490-0299	12	(357,030)	(357,030)	0	
(23,550) T2	Transfer To 19-1010-0099 Acct-Accounting Operating			19-0490-0299	12	(18,986)	(23,550)	(4,564)	24.0%
(17,200) T2	Transfer To 19-1021-0099 Econ-Economics And Financ			19-0490-0299	12	(15,343)	(17,200)	(1,857)	12.1%
... T2	Transfer To 19-1030-1099 I Ds-Inf And Decision Sci			19-0490-0299	12	(22,844)	...	22,844	(100.0%)
(27,965) T2	Transfer To 19-1040-0099 M M -Marketing And Manage			19-0490-0299	12	(14,542)	(27,965)	(13,423)	92.3%
(26,481) T2	Transfer To 19-1050-0099 Busn-College Of Business			19-0490-0299	12	(26,481)	(26,481)	0	
(107,952) T2	Transfer To 19-1091-0099 Busn-Office Of The Dean-C			19-0490-0299	12	(104,952)	(107,952)	(3,000)	2.9%
(12,250) T2	Transfer To 19-1516-0099 Etc -Edu Lead And Foundat			19-0490-0299	12	(14,574)	(12,250)	2,324	(15.9%)
(10,948) T2	Transfer To 19-1517-1099 Edps-Edu Psychology Spe			19-0490-0299	12	(11,874)	(10,948)	926	(7.8%)
(88,554) T2	Transfer To 19-1520-0099 Teac-Teacher Education Op			19-0490-0299	12	(88,554)	(88,554)	0	
... T2	Transfer To 19-1525-1099 Edu -College Of Education			19-0490-0299	12	(20,087)	...	20,087	(100.0%)
(109,887) T2	Transfer To 19-1530-0099 Edu -Office Of The Dean-C			19-0490-0299	12	(110,862)	(109,887)	6,975	(6.0%)
(50,644) T2	Transfer To 19-2040-1099 Ce -Civil Engineering Op			19-0490-0299	12	(44,052)	(50,644)	(6,592)	15.0%
(45,795) T2	Transfer To 19-2045-1099 Comp-Computer Science Ope			19-0490-0299	12	(49,316)	(45,795)	3,521	(7.1%)
(61,410) T2	Transfer To 19-2050-1099 Ee -Electrical Comp En			19-0490-0299	12	(70,391)	(61,410)	8,981	(12.8%)
(31,720) T2	Transfer To 19-2053-1099 Imse-Ind Manf Systems E			19-0490-0299	12	(46,191)	(31,720)	14,471	(31.3%)
(61,948) T2	Transfer To 19-2055-1099 Mech-Mechanical Engineeri			19-0490-0299	12	(35,636)	(61,948)	(26,312)	73.8%
(20,343) T2	Transfer To 19-2060-1099 Met -Metallurgical Mate			19-0490-0299	12	(26,274)	(20,343)	5,931	(22.6%)
(92,398) T2	Transfer To 19-2065-0099 Engr-Col Eng Unallocated			19-0490-0299	12	(92,398)	(92,398)	0	
(52,404) T2	Transfer To 19-2075-0099 Engr-Off Of The Dean Coen			19-0490-0299	12	(52,404)	(52,404)	0	
(997) T2	Transfer To 19-2500-0099 Aero-Aerospace Studies Op			19-0490-0299	12	(997)	(997)	0	
(60,708) T2	Transfer To 19-2505-0099 Art -Art Operating Expens			19-0490-0299	12	(60,708)	(60,708)	0	

The University of Texas at El Paso
DESIGNATED FUND

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(10,644) T2	Transfer To 19-2510-1099 Chic-Chicano Studies Prog			19-0490-0299	12	(10,644)	(10,644)	0	
(49,482) T2	Transfer To 19-2515-0099 Comm-Communication Operat			19-0490-0299	12	(49,482)	(49,482)	0	
(7,373) T2	Transfer To 19-2517-0099 Crwr-Creative Writing Ope			19-0490-0299	12	(7,373)	(7,373)	0	
(10,502) T2	Transfer To 19-2520-0099 Cj -Criminal Justice Ope			19-0490-0299	12	(10,502)	(10,502)	0	
(37,245) T2	Transfer To 19-2525-0099 Engl-English Operating Ex			19-0490-0299	12	(37,245)	(37,245)	0	
(22,179) T2	Transfer To 19-2530-1099 Hist-History Operating Ex			19-0490-0299	12	(22,179)	(22,179)	0	
(8,233) T2	Transfer To 19-2535-0099 Ktep-Ktep-Radio Operating			19-0490-0299	12	(8,233)	(8,233)	0	
(56,583) T2	Transfer To 19-2540-0099 Lang-Languages And Lingui			19-0490-0299	12	(56,583)	(56,583)	0	
(10,073) T2	Transfer To 19-2545-1099 Milt-Military Science And			19-0490-0299	12	(10,073)	(10,073)	0	
(109,126) T2	Transfer To 19-2550-1099 Musi-Music Operating Expe			19-0490-0299	12	(109,126)	(109,126)	0	
(8,680) T2	Transfer To 19-2555-1099 Phil-Philosophy Operating			19-0490-0299	12	(8,680)	(8,680)	0	
(23,914) T2	Transfer To 19-2560-1099 Poli-Political Science Op			19-0490-0299	12	(23,914)	(23,914)	0	
(27,697) T2	Transfer To 19-2565-1099 Psyc-Psychology Operating			19-0490-0299	12	(27,697)	(27,697)	0	
(13,398) T2	Transfer To 19-2568-0099 Dpsw-Social Work Program			19-0490-0299	12	(13,398)	(13,398)	0	
(16,776) T2	Transfer To 19-2570-1099 Soci-Sociology And Anthro			19-0490-0299	12	(16,776)	(16,776)	0	
(22,800) T2	Transfer To 19-2575-1099 Thea-Theatre And Dance Op			19-0490-0299	12	(22,800)	(22,800)	0	
(3,717) T2	Transfer To 19-2578-0099 Huma-Western Cultural Her			19-0490-0299	12	(3,717)	(3,717)	0	
(91,459) T2	Transfer To 19-2580-0099 La -College Of Liberal A			19-0490-0299	12	(91,459)	(91,459)	0	
(91,616) T2	Transfer To 19-2585-0099 La -Dean, Cola Operating			19-0490-0299	12	(91,616)	(91,616)	0	
(9,917) T2	Transfer To 19-2760-0899 Rehc-Dept Of Rehab Sci Re			19-0490-0299	12	(9,917)	(9,917)	0	
(8,488) T2	Transfer To 19-2760-1099 Cls -Prog In Clinical Lab			19-0490-0299	12	(8,488)	(8,488)	0	
(12,531) T2	Transfer To 19-2760-1599 Dphs-Dept Of Public Hlth			19-0490-0299	12	(12,531)	(12,531)	0	
(10,950) T2	Transfer To 19-2765-1099 Bfs -Kinesiology Operatin			19-0490-0299	12	(10,950)	(10,950)	0	
(5,000) T2	Transfer To 19-2765-5099 Renb-Dept Of Rehab Scienc			19-0490-0299	12	(5,000)	(5,000)	0	
(13,500) T2	Transfer To 19-2766-0599 Ot -Occupational Therapy			19-0490-0299	12	(13,500)	(13,500)	0	
(14,500) T2	Transfer To 19-2766-2099 Physical Therapy Operatin			19-0490-0299	12	(14,500)	(14,500)	0	
(19,944) T2	Transfer To 19-2767-1099 Slpp-Speech Language Path			19-0490-0299	12	(19,944)	(19,944)	0	
(43,946) T2	Transfer To 19-2790-0099 Chs -Off Of The Dean-Co H			19-0490-0299	12	(43,946)	(43,946)	0	

The University of Texas at El Paso
DESIGNATED FUND

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(56,913) T2	Transfer To 19-2884-0099 Nurs-Dean, School Of Nurs			19-0490-0299	12	(56,913)	(56,913)	0	
(136,818) T2	Transfer To 19-3010-2099 Biol-Biological Sciences			19-0490-0299	12	(136,818)	(136,818)	0	
(87,680) T2	Transfer To 19-3020-1099 Chem-Chemistry Operating			19-0490-0299	12	(87,680)	(87,680)	0	
(92,888) T2	Transfer To 19-3030-1099 Geol-Geological Sciences			19-0490-0299	12	(92,888)	(92,888)	0	
(36,000) T2	Transfer To 19-3040-0099 Math-Mathematical Science			19-0490-0299	12	(36,000)	(36,000)	0	
(43,355) T2	Transfer To 19-3050-1099 Phys-Physics Operating Ex			19-0490-0299	12	(43,355)	(43,355)	0	
(8,800) T2	Transfer To 19-3055-0099 Math-Bioinformatics Opera			19-0490-0299	12	(8,800)	(8,800)	0	
(9,000) T2	Transfer To 19-3060-1099 Geol-Environmental Scienc			19-0490-0299	12	(9,000)	(9,000)	0	
(9,380) T2	Transfer To 19-3070-0099 Geol-Computational Scienc			19-0490-0299	12	(9,380)	(9,380)	0	
(55,000) T2	Transfer To 19-3080-0099 Sci -Cos-Unallocated Oper			19-0490-0299	12	(55,000)	(55,000)	0	
(47,299) T2	Transfer To 19-3090-0099 Sci -Office Of The Dean -			19-0490-0299	12	(47,299)	(47,299)	0	
(58,562) T2	Transfer To 19-3100-2599 Art -Art Gallery Operatin			19-0490-0299	12	(58,562)	(58,562)	0	
(20,000) T2	Transfer To 19-3100-3099 Engr-Academic Ctr Eng And			19-0490-0299	12	(20,000)	(20,000)	0	
(15,050) T2	Transfer To 19-3100-5099 La -Mpa Program Support			19-0490-0299	12	(15,050)	(15,050)	0	
(15,150) T2	Transfer To 19-3100-5599 La -Masters Of Leasdersh			19-0490-0299	12	(15,150)	(15,150)	0	
(9,613) T2	Transfer To 19-3700-0099 Ws -Women's Studies Oper			19-0490-0299	12	(9,613)	(9,613)	0	
(20,113) T2	Transfer To 19-3925-2599 Devm-Dev Math Prog-Ug Stu			19-0490-0299	12	(20,113)	(20,113)	0	
(10,716) T2	Transfer To 19-3925-3599 Deng-Dev English Prog-Ug			19-0490-0299	12	(10,716)	(10,716)	0	
(4,211) T2	Transfer To 19-5070-0099 Hist-Oral History Institu			19-0490-0299	12	(4,211)	(4,211)	0	
(15,000) T2	Transfer To 19-5090-0099 Sci -Dr Echegoyen- Studen			19-0490-0299	12	(15,000)	(15,000)	0	
(361,494) T2	Transfer To 19-6080-0899 Fac Svcs - Gen Svcs			19-0490-0299	12	(366,494)	(361,494)	5,000	(1.4%)
(96,570) T2	Transfer To 19-6088-0099 Facilities Services - Bui			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	
(1,616,685) T2	Transfer To 19-6090-0099 Fac Svcs - Custodial Svcs			19-0490-0299	12	(1,535,360)	(1,616,685)	(81,325)	5.3%
(308,214) T2	Transfer To 19-6092-0099 Bfs -Fsgs-Facilities Svcs-			19-0490-0299	12	(308,214)	(308,214)	0	

The University of Texas at El Paso
DESIGNATED FUND

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(29,950) T2	Transfer To 19-6092-1099 Bfs			19-0490-0299	12	(29,950)	(29,950)	0	
(84,785) T2	-Fsgs-Facilities Svs-			19-0490-0299	12	(84,785)	(84,785)	0	
(65,815) T2	Transfer To 19-6093-0099 Fsgs-Planning			19-0490-0299	12	(65,815)	(65,815)	0	
(321,416) T2	And Constru			19-0490-0299	12	(321,416)	(321,416)	0	
(25,000) T2	Transfer To 19-6093-1099 Sir -Space			19-0490-0299	12	(25,000)	(25,000)	0	
(129,208) T2	Information Re			19-0490-0299	12	(129,208)	(129,208)	0	
(166,808) T2	Transfer To 19-6094-0099 Fac Svcs - Hvac			19-0490-0299	12	(166,808)	(166,808)	0	
(87,500) T2	Maintenan			19-0490-0299	12	(87,500)	(87,500)	0	
(21,200) T2	Transfer To 19-6095-0099 Fsgs-Facilities			19-0490-0299	12	(21,200)	(21,200)	0	
(241,630) T2	Svcs - Cl			19-0490-0299	12	(241,630)	(241,630)	0	
(99,560) T2	Transfer To 19-6475-7699 Phar-Pharmacy			19-0490-0299	12	(99,560)	(99,560)	0	
(24,062) T2	Prog Resear			19-0490-0299	12	(24,062)	(24,062)	0	
(21,951) T2	Transfer To 19-6475-8499			19-0490-0299	12	(21,951)	(21,951)	4,134	(15.8%)
(16,596) T2	Grad-Doc.Prg.Stud.Supp. R			19-0490-0299	12	(16,596)	(16,596)	0	
(25,730) T2	Transfer To 19-6475-8599 Sci -Couni -			19-0490-0299	12	(25,730)	(25,730)	0	
(48,336) T2	Operating Ex			19-0490-0299	12	(48,336)	(48,336)	0	
(81,834) T2	Transfer To 19-6593-2499 La -Bachelor Of			19-0490-0299	12	(81,834)	(81,834)	0	
(7,310) T2	Multi-Di			19-0490-0299	12	(7,310)	(7,310)	0	
(6,000) T2	Transfer To 19-6593-2999			19-0490-0299	12	(6,000)	(6,000)	0	
(113,000) T2	Ustu-Ie-Entering Student			19-0490-0299	12	(113,000)	(113,000)	0	
(314,000) T2	Transfer To 19-6593-3199 Aac -Inst			19-0490-0299	12	(314,000)	(314,000)	0	
(463,000) T2	Enhc-Academic A			19-0490-0299	12	(463,000)	(463,000)	0	
(110,000) T2	Transfer To 19-6593-6099 Unds-Inst			19-0490-0299	12	(110,000)	(110,000)	0	
(69,197,303)*	Enhc-Undergradu			19-0490-0299	12	(69,197,303)*	(69,197,303)*	(1,634,665)	2.4%
	Transfer To 19-6594-3599 Edu -Pro Edu			19-0490-0299	12				
	Supp Svs Ins			19-0490-0299	12				
	Transfer To 19-6594-4099 Grad-Office Of			19-0490-0299	12				
	Grad.Stud.			19-0490-0299	12				
	Transfer To 19-6594-5499 Hpjs-University			19-0490-0299	12				
	Honors Pr			19-0490-0299	12				
	Transfer To 19-6597-2099 Uwc			19-0490-0299	12				
	-Univ.Writing Ctr.Ins			19-0490-0299	12				
	Transfer To 19-6597-3099 Math-Math			19-0490-0299	12				
	Res.Ctr.For Stu			19-0490-0299	12				
	Transfer To 19-7000-1699 Fsgs-Recycling			19-0490-0299	12				
	Program Re			19-0490-0299	12				
	Transfer To 29-2701-0299 Sdc			19-0490-0299	12				
	-Minerpalooza - Stude			19-0490-0299	12				
	Transfer To 36-Acad-Sp99 Academic			19-0490-0299	12				
	Support Unexpended Plant Funds			19-0490-0299	12				
	Transfer To 36-Inst-Rn99 Instruction			19-0490-0299	12				
	Unexpended Plant Funds			19-0490-0299	12				
	Transfer To 36-Inst-Sp99 Institutional			19-0490-0299	12				
	Support Unexpended Plant Funds			19-0490-0299	12				
	Transfer To 36-Oper-Mt99 O & M Of Plant			19-0490-0299	12				
	Unexpended Plant Funds			19-0490-0299	12				
	TOTAL TRANSFERS					(67,562,638)*	(69,197,303)*	(1,634,665)	2.4%
	BALANCE AFTER TRANSFERS					9,825	(40,589)	(50,414)	(513.1%)
21,750,000 BB	Estimated Beginning Balance			19-0490-028B		33,525,700	21,750,000	(11,775,700)	(35.1%)
	ESTIMATED ENDING BALANCE					33,535,525 *	21,709,411 *	(11,826,114)	(35.3%)

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso

2014-15 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	466,725	(255)	(378,522)	(105,654)	(17,196)	100,000	82,804
University Towers	29-2370-10	1,226,783	586,360	(640,423)				
Uteq Ground Leases	29-2375-00	377,504	23,000		(354,504)			
SUBTOTAL		2,071,012	609,105	(1,018,945)	(460,158)	(17,196)	100,000	82,804
DEPARTMENT OF RESIDENCE LIFE								
Housing System Income	29-2421-00	2,362,878		(1,237,175)	(1,108,766)	16,937	206,391	223,328
Expense Administrative And General Housing	29-2422-00		462,606		462,606			
Expense Building Maintenance And Operation-Residence Halls-Housing	29-2423-10		646,160		646,160			
Department Of Residence Life - Miner Heights	29-2424-10	849,655	370,228	(471,261)		8,166		8,166
DEPARTMENT OF RESIDENCE LIFE SUBTOTAL		3,212,533	1,478,994	(1,708,436)		25,103	206,391	231,494
Parking And Transportation Services	29-2471-00	4,299,300	2,494,516	(1,871,783)	67,652	653		653
SUBTOTAL		4,299,300	2,494,516	(1,871,783)	67,652	653		653
SPECIAL SHOWS AND EVENTS								
Special Facilities Management	29-2491-00	590,250			(590,250)			
Special Facilities Management Administration	29-2492-00		292,000		292,000			

The University of Texas at El Paso

2014-15 BUDGET

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	5,540,000	342,427		(5,197,573)			
Road Shows And Special Events	29-2497-20		4,887,573		4,887,573			
SPECIAL SHOWS AND EVENTS SUBTOTAL		6,130,250	5,784,250		(346,000)			
UNION SERVICES								
Union Services Estimated Income And Transfers	29-2521-00	1,588,713	75,000	(27,251)	(1,399,191)	87,271	200,000	287,271
Union Services Office Of The Union Director	29-2522-00		266,284		266,284			
Union Services El Paso Natural Gas Conference Center	29-2523-00		29,826		29,826			
Union Services Building Services	29-2524-00		1,094,186		1,094,186			
UNION SERVICES SUBTOTAL		1,588,713	1,465,296	(27,251)	(8,895)	87,271	200,000	287,271

The University of Texas at El Paso

2014-15 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	1,600,000	176,299		(1,447,244)	(23,543)	172,469	148,926
Food Services Repair Reimbursement	29-2533-05	20,000	20,000					
FOOD SERVICE CONTRACTS SUBTOTAL		1,620,000	196,299		(1,447,244)	(23,543)	172,469	148,926
BOOKSTORE CONTRACT								
University Bookstore Operations	29-2541-00	78,407	78,407					
University Bookstore Contract Income	29-2541-10	1,065,981	46,000	(437,800)	(582,181)			
BOOKSTORE CONTRACT SUBTOTAL		1,144,388	124,407	(437,800)	(582,181)			
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics Estimated Income And Transfers	29-2660-10	14,367,273		(47,345)	(14,319,928)			
Intercollegiate Athletics Administrative And General Expenses	29-2661-10		1,069,270		1,069,270			
Intercollegiate Athletics Compliance	29-2661-20		200,466		200,466			
Intercollegiate Athletics Equipment Room	29-2661-40		69,143		69,143			
Intercollegiate Athletics Event Management	29-2661-65		781,000		781,000			
Intercollegiate Athletics Facilities Maintenance	29-2661-66		313,041		313,041			

The University of Texas at El Paso

2014-15 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		434,367		434,367			
Intercollegiate Athletics	29-2661-70 Graphics Design/Video Production		161,220		161,220			
Intercollegiate Athletics	29-2662-10 Marketing, Advertising And Promotions		333,505		333,505			
Intercollegiate Athletics	29-2662-11 Utep Sports Network		4,750		4,750			
Intercollegiate Athletics	29-2662-20 Service Awards		5,126,415		5,126,415			
Intercollegiate Athletics	29-2662-40 Sports Information		273,947		273,947			
Intercollegiate Athletics	29-2662-60 Sports Medicine		648,068		648,068			
Intercollegiate Athletics	29-2662-65 Strength & Conditioning		286,749		286,749			
Intercollegiate Athletics	29-2662-70 Student-Athlete Services		294,027		294,027			
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		292,185		292,185			
Intercollegiate Athletics	29-2663-20 Men's Basketball		1,566,960		1,566,960			
Intercollegiate Athletics	29-2663-40 Men's Football		3,144,004		3,144,004			

The University of Texas at El Paso

2014-15 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		100,621		100,621			
Men's Golf								
Intercollegiate Athletics	29-2664-40		242,321		242,321			
Men's Track								
Intercollegiate Athletics	29-2665-20		812,835		812,835			
Women's Basketball								
Intercollegiate Athletics	29-2665-40		113,584		113,584			
Women's Golf								
Intercollegiate Athletics	29-2665-60		97,358		97,358			
Women's Rifle								
Intercollegiate Athletics	29-2665-80		283,107		283,107			
Women's Soccer								
Intercollegiate Athletics	29-2665-85		335,048		335,048			
Women's Softball								
Intercollegiate Athletics	29-2666-20		123,455		123,455			
Women's Tennis								
Intercollegiate Athletics	29-2666-40		242,602		242,602			
Women's Track								
Intercollegiate Athletics	29-2666-60		273,271		273,271			
Women's Volleyball								
INTERCOLLEGIATE ATHLETICS								
SUBTOTAL		14,367,273	20,533,415	(47,345)	6,213,487			
Cheerleaders	29-2611-00		104,463		104,463		13,000	13,000
Assistant To Vice President For Student Affairs	29-2690-00		257,897		257,897			
Student Service Fees	29-2600-00	7,209,000	160,000		(6,902,402)	146,598	100,000	246,598

The University of Texas at El Paso
2014-15 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Center For Civic Engagement	29-2625-00		107,321		107,321			
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	2,000	430,442		428,442		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 Golddiggers	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

The University of Texas at El Paso

2014-15 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 Government Association	29-2691-00		237,844		237,844		50,000	50,000
Student Engagement And Leadership Center	29-2701-00		576,500		576,500		60,000	60,000
Minerpalooza - Student Engagement And Leadership Center	29-2701-02	45,000	59,000		14,000			
International Programs Student Service Fee Funds	29-2715-00	108,000	406,418		298,418		100,000	100,000
Study Abroad Undergraduate Studies	29-2715-50		23,306		23,306			
Career Services	29-2741-00		787,239		787,239		30,000	30,000
Student Programs Office	29-2751-00	2,500	111,210		108,710		50,282	50,282
Student Publications	29-2761-00	116,500	348,045		231,545		70,000	70,000
Office Of Student Conduct And Conflict Resolution	29-2771-00		130,185		130,185			
Recreational Sports	29-2781-00	235,000	1,570,084		1,335,084		150,000	150,000
Auxiliary Support	29-2795-00		452,413		452,413			
Contract Income- Ricoh	29-2795-05	50,000	25,000		(10,000)	15,000		15,000
Ticket Center	29-2791-00	473,000	403,278		(69,722)			
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			

The University of Texas at El Paso

2014-15 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			
Counseling Center	29-2841-00		762,432		762,432		30,000	30,000
Miner Gold Card Center	29-2851-00		37,874		37,874			
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
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		78,870		78,870			
SUBTOTAL		8,626,888	8,096,404		(368,886)	161,598	762,257	923,855
AUXILIARY ENTERPRISES FUNDS TOTAL		43,060,357	40,782,686	(5,111,560)	3,067,775	233,886	1,441,117	1,675,003

The University of Texas at El Paso

STUDENT SERVICE FEES

GARY E EDENS, VICE PRESIDENT FOR STUDENT AFFAIRS

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
7,209,000	IT	INCOME								
		Estimated Income - Tuition & Fees 15.00			29-2600-0091	12	7,092,560	7,209,000	116,440	1.6%
		Per Sch Max Of \$180								
7,209,000	*	TOTAL ESTIMATED INCOME					7,092,560 *	7,209,000 *	116,440	1.6%
		EXPENSES								
15,000	4E	Other Operating Expenses License Fees			29-2600-0052	12		15,000	15,000	
...	4E	Other Operating Expenses One-Time			29-2600-0054	12	129,922	...	(129,922)	(100.0%)
		Allocations								
70,000	7R	Special Reserve			29-2600-0056	12	(156,949)		156,949	(100.0%)
	3I	Fellowships And Scholarships Staff			29-2600-0070	12	70,000	70,000	0	
		Waivers								
75,000	4G	All Expenses Exemptions Expense			29-2600-0071	12	...	75,000	75,000	
160,000	*	TOTAL BUDGETED EXPENSES					42,973 *	160,000 *	117,027	272.3%
		EXCESS INCOME AFTER EXPENSES					7,049,587	7,049,000	(587)	0.0%
		TRANSFERS								
(104,463)	A2	Allocation To 29-2611-0095 Cheerleaders			29-2600-0091	12	(104,463)	(104,463)	0	
(15,080)	A2	Allocation To 29-2621-0095 Student Art			29-2600-0091	12	(15,080)	(15,080)	0	
		Program								
(56,025)	A2	Allocation To 29-2631-0095 Forensics			29-2600-0091	12	(56,025)	(56,025)	0	
(428,442)	A2	Allocation To 29-2641-0095 Disabled			29-2600-0091	12	(416,310)	(428,442)	(12,132)	2.9%
		Student Svcs								
(2,025,000)	A2	Allocation To 29-2660-1084			29-2600-0091	12	(2,025,000)	(2,025,000)	0	
		Intercollegiate Athl								
(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			29-2600-0091	12	(53,262)	(53,262)	0	
		Chorus-Chorale								
(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	
		Minero								
(4,500)	A2	Allocation To 29-2689-0095 Music -			29-2600-0091	12	(4,500)	(4,500)	0	
		Travel Activities								
(237,844)	A2	Allocation To 29-2691-0095 Student			29-2600-0091	12	(232,557)	(237,844)	(5,287)	2.3%
		Association								
(576,500)	A2	Allocation To 29-2701-0095 Stud			29-2600-0091	12	(573,532)	(576,500)	(2,968)	0.5%
		Development Ctr								
(8,000)	A2	Allocation To 29-2701-0299 Sdc			29-2600-0091	12	...	(8,000)	(8,000)	
		-Minerpalooza - Stude								
(298,418)	A2	Allocation To 29-2715-0095 International			29-2600-0091	12	(288,078)	(298,418)	(10,340)	3.6%
		Stud Svc								
(23,306)	A2	Allocation To 29-2715-5096 Unds-Study			29-2600-0091	12	(23,306)	(23,306)	0	
		Abroad - Ug St								
(787,239)	A2	Allocation To 29-2741-0095 Career			29-2600-0091	12	(570,678)	(787,239)	(216,561)	37.9%
		Services								
(108,710)	A2	Allocation To 29-2751-0095 Union			29-2600-0091	12	(107,429)	(108,710)	(1,281)	1.2%
		Programs Ofc								

The University of Texas at El Paso
STUDENT SERVICE FEES

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(231,545)	A2	Allocation To 29-2761-0095 Student Publications			29-2600-0091	12	(227,920)	(231,545)	(3,625)	1.6%
(130,185)	A2	Allocation To 29-2771-0099 Judicial Affairs			29-2600-0091	12	(117,562)	(130,185)	(12,623)	10.7%
(57,661)	A2	Allocation To 29-2781-0095 Swimming Pool			29-2600-0091	12	(378,835)		378,835	(100.0%)
	A2	Allocation To 29-2791-0099 Tick-Ticket Center & Ticket Center			29-2600-0091	12	(56,661)	(57,661)	(1,000)	1.8%
(106,979)	A2	Allocation To 29-2801-0095 Union Dinner Theatre			29-2600-0091	12	(106,979)	(106,979)	0	
(38,437)	A2	Allocation To 29-2811-0095 Theatre Arts			29-2600-0091	12	(38,437)	(38,437)	0	
(762,432)	A2	Allocation To 29-2841-0095 Counseling Services			29-2600-0091	12	(758,664)	(762,432)	(3,768)	0.5%
(37,874)	A2	Allocation To 29-2851-0095 I.D. Center			29-2600-0091	12	(37,874)	(37,874)	0	
(13,000)	A2	Allocation To 29-2861-0095 Rio Grande Review			29-2600-0091	12	(13,000)	(13,000)	0	
(9,239)	A2	Allocation To 29-2871-0095 Coop Program			29-2600-0091	12	(195,901)		195,901	(100.0%)
	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	
(78,870)	A2	Allocation To 29-2931-0095 Vpsa-Mine Tracker Outreac			29-2600-0091	12	(76,305)	(78,870)	(2,565)	3.4%
(107,321)	A2	Allocation To 29-2625-0095 Cce -Center For Civic Eng			29-2600-0099	12	...	(107,321)	(107,321)	
...	A2	Allocation To 29-2641-0099 Center For Accommodations			29-2600-0099	12	(9,920)	...	9,920	(100.0%)
(257,897)	A2	Allocation To 29-2690-0099 Vpsa-Assistant To The Vps			29-2600-0099	12	(251,129)	(257,897)	(6,768)	2.7%
(6,902,402)*		TOTAL TRANSFERS					(7,092,819)*	(6,902,402)*	190,417	(2.7%)
		BALANCE AFTER TRANSFERS					(43,232)	146,598	189,830	(439.1%)
100,000	BB	Estimated Beginning Balance			29-2600-00BB		900,000	100,000	(800,000)	(88.9%)
		ESTIMATED ENDING BALANCE					856,768 *	246,598 *	(610,170)	(71.2%)

**Contracts and
Grants Funds**

The University of Texas at El Paso
2014-15 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	52,000,000	52,000,000					
Contracts And Grants - Federal -Instruction	26-FEDO-01	1,558,637	1,558,637					
Contracts And Grants - Federal Academic Support	26-FEDO-02	70,065	70,065					
Contracts And Grants - Federal Research	26-FEDO-03	33,778,960	33,778,960					
Contracts Grants - Federal Public Service	26-FEDO-04	6,746,369	6,746,369					
Contracts Grants - Federal - Institutional Support	26-FEDO-05	101,199	101,199					
Contracts Grants - Federal Student Services	26-FEDO-06	388,615	388,615					
Contracts Grants - Federal Operation And Maintenance Of Plant	26-FEDO-07	8,585	8,585					
Contracts Grants - Federal - Auxiliary Enterprise	26-FEDO-08	138,549	138,549					
Contracts Grants - State Instruction	26-STAT-01	202,475	202,475					
Contracts Grants - State Research	26-STAT-02	3,509,045	3,509,045					
Contracts Grants - State Public Service	26-STAT-03	91,874	91,874					
Contracts And Grants - Other Instruction	26-OTH0-01	441,183	441,183					
Contracts And Grants - Other Research	26-OTH0-02	4,125,342	4,125,342					

The University of Texas at El Paso
2014-15 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	984,855	984,855					
RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS TOTAL		104,145,753	104,145,753					
Federal Government			94,790,979					
State Government			3,803,394					
Other			5,551,380					
Summary Total			104,145,753					

The University of Texas at El Paso
2014-15 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	1,000,000			(930,799)	69,201	30,000	99,201
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		1,000,000	930,799			69,201	30,000	99,201

JOSEPHINE C. FOX TRUST

The University of Texas at El Paso

2014-15 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	635,000			(559,882)	75,118		75,118
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			

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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 Josephine Clardy Fox Estate	30-0150-60		13,000		13,000			
JOSEPHINE C. FOX TRUST SUBTOTAL		635,000	469,882		(90,000)	75,118		75,118
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	30,000	27,500			2,500	100,000	102,500
Orville Edward Egbert, M.D. Chair	30-0205-01	30,000	30,000					
University Communications George B. Powell Nova Memorial Fund - Endowment Earnings	30-0415-10	2,300	2,300				8,000	8,000
U T E P Heritage Commission Fund Other Current Restricted Funds	30-0416-00	2,000	2,000				4,000	4,000
Homecoming Events Gift Fund Other Restricted Funds	30-0416-05	20,000	20,000				10,000	10,000
President's Associates Endowment Earnings Other Current Restricted Funds	30-0417-00	35,000	31,800		(1,200)	2,000	28,000	30,000

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Leadership Development Institute	30-0417-50		10,000		10,000			
Accounting Department Gift Fund Other Current Restricted Funds	30-1020-01	10,000	10,000				8,000	8,000
El Paso Community Professorship In Accounting	30-1020-02	14,500	15,100			(600)	20,000	19,400
Marketing And Management Gift Fund Other Restricted Funds	30-1021-00	5,000	5,000				20,000	20,000
Economics And Finance Gift Fund Other Current Restricted Funds	30-1022-00	700	700					
Border Region Modeling Project Gift Fund	30-1022-01	40,000	30,000			10,000		10,000
College Of Business Administration Gift Fund Other Current Restricted Funds	30-1023-00	55,000	50,000			5,000	15,000	20,000
Dr. Wade Hartrick Fund-Endowment Earnings Other Current Restricted Funds	30-1023-03	7,000	7,000				12,000	12,000
Robert E. And Jacqueline Skov Endowed Professorship In Business Ethics	30-1023-04	6,500	6,500					
Charles R. And Dorothy S. Carter Chair In Business Administration	30-1023-05	75,000	75,000				10,000	10,000
Betty M. Macguire Professorship In Business Administration	30-1023-07	23,000	23,000					
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	35,000	35,000				8,000	8,000
Chase Bank Professorship Other Current Restricted Funds	30-1023-11	11,000	11,000				15,000	15,000

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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			
American Garment Finishers Endowed - Excellence Fund For Cedars - Endowment Earnings	30-1023-15	3,350	3,350				4,000	4,000
Macintosh Murchison Rogers Endowment For Student Enhancement Other Current Restricted Funds	30-1023-16	2,700	2,400			300	3,000	3,300
Frank And Wilma Hanley Professorship Other Current Restricted Funds	30-1023-18	9,000	8,500			500	20,000	20,500
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	47,000	47,000				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	30,000	30,000					
Southwestern Bell Professorship In The College Of Business	30-1023-36	14,500	13,800			700	15,000	15,700
Paul L Foster And Alejandra De La Vega Foster Distinguished Chair In International Business	30-1023-49	53,000	50,000			3,000		3,000
Diana Natalicio Graduate Fellows Program	30-1023-50	7,563	7,563					
Marcus Jonathan Hunt Chair In Internatio Nal Business	30-1023-51	25,000	25,000					
Jack And Dorothy Hunt Endowment Other Current Restricted Funds	30-1090-30	8,500	7,800			700	2,000	2,700
Wells Fargo Endowed Professorship Of Financial Services	30-1090-41	6,500	6,000			500		500

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
El Paso Electric Graduate Fellows Prog Ram	30-1090-42	8,500	8,500					
Marcus Jonathan Hunt Graduate Fellows Program In Business	30-1090-43	65,000	65,000					
Paul L. Foster And Alejandra De La Vega Foster Graduate Fellows Program In Inter National Business	30-1090-44	36,000	36,000					
College Of Education Gift Fund Other Current Restricted Funds	30-1530-00	18,000	18,000					
Mother And Daughter Program Fund Other Current Restricted Funds	30-1530-40						4,000	4,000
El Paso Electric Company Professorship In Education Research	30-1530-56	5,800	5,800					
Les And Harriet Dodson Endowed Excellence Fund	30-0201-34	410,000	400,000			10,000		10,000
Patricia Daw Yetter Professorship	30-1530-63	5,000	4,900			100		100
Civil Engineering Gift Fund Other Current Restricted Funds	30-2032-00	8,000	8,000				9,000	9,000
Electrical Engineering Gift Fund Other Current Restricted Funds	30-2033-00	9,000	8,000			1,000	8,000	9,000
Schellenger Professorship In Electrical Research- Endowment Earnings Other Current Restricted Funds	30-2033-10	20,000	20,000				19,000	19,000
F.O. Lewis Electrical Engineering Other Current Restricted Funds	30-2033-20	4,500	4,500				10,000	10,000
Forrest D. And Henrietta Lewis Endowed Professorship Other Current Restricted Funds	30-2033-25	9,000	8,300			700	2,500	3,200

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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	10,000	9,000			1,000		1,000
John T. Macguire Professorship	30-2034-30	23,000	23,000				11,000	11,000
Sun Country Science Fair Gift Fund Other Current	30-2034-40 Restricted Funds	17,000	15,000			2,000	2,000	4,000
Metallurgical Engineering Gift Fund Other Current	30-2035-10 Restricted Funds	15,000	14,000			1,000	6,000	7,000
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	30,000	28,000			2,000	7,000	9,000
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	68,000	68,000				20,000	20,000
Mr. And Mrs. Macintosh Murchison Chair In Engineering 2	30-2037-60	65,000	65,000				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	65,000	65,000				39,000	39,000
Murchison Chair In Engineering #4-Endowment Earnings Other Current Restricted Funds	30-2037-80	64,000	64,000					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Alpha Phi Omega Social Fraternity Fund - Endowment Earnings	30-2037-90	5,000	4,800			200		200
Southwestern Bell Professorship In Engineering	30-2038-20	15,000	15,000					
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	10,000	10,000					
Samuel Shirley And Edna Holt Marston Professorship	30-2539-09	5,500	5,000			500		500
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	14,500	14,000			500	30,000	30,500
English Department Gift Fund Other Current Restricted Funds	30-2541-53	6,000	6,000				5,000	5,000
The Dr. And Mrs. W.H. Timmons Borderlands History Professorship	30-2541-54	9,500	8,900			600		600
History Gift Fund Other Current Restricted Funds	30-2541-56	600	600				2,000	2,000
K T E P Gift Fund Other Current Restricted Funds	30-2543-00	250,000	240,000			10,000	80,000	90,000
Huthsteiner Trust Fund Other Current Restricted Funds	30-2546-10	22,500	20,000			2,500	7,000	9,500

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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			
Band Gift Fund Other Current Restricted Funds	30-2546-30	5,000	5,000				6,000	6,000
Lab Band Gift Fund Other Current Restricted Funds	30-2546-40						800	800
Music Department Gift Fund Other Current Restricted Funds	30-2546-50	7,000	3,000			4,000	2,000	6,000
Julie Dittmer Hart Fund For Music Other Current Restricted Funds	30-2546-80	12,000	11,000			1,000	5,000	6,000
Abraham Chavez, Jr. Professorship In Music	30-2546-94	15,000	14,300			700	21,000	21,700
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
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
Psychology Gift Fund Other Current Restricted Funds	30-2552-27	1,000	1,000				4,000	4,000
Sociology/Anthropology Gift Fund Other Current Restricted Funds	30-2552-32						350	350
Western Hemispheric Trade Policy Studies Professorship	30-2552-70	14,250	14,250					

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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			
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	15,000	15,000					
Speech, Hearing And Language Gift Fund Other Current Restricted Funds	30-2753-80	500	500					
Charles H. And Shirley T. Leavell Chair In Nursing And Health Sciences	30-2753-85	43,000	43,000				70,000	70,000
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	1,000	1,000					
The Robert A. Welch Chair In Chemistry	30-3020-17	100,000	108,500			(8,500)	260,000	251,500
Mathematical Sciences Gift Fund Other Current Restricted Funds	30-3040-00	7,500	7,500					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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
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	7,500	7,500					
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	10,500	10,500				20,000	20,000
Dr. Edwin J. Knapp Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-3058-00	2,400	2,400				5,500	5,500

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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			
Dr. C. Sharp Cook Physics Professorship-Endowment Earnings Other Current Restricted Funds	30-3058-20	42,500	42,500				15,000	15,000
Physics Department Gift Fund Other Current Restricted Funds	30-3058-30	5,000	5,000					
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	45,000	45,000					
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	10,000	10,000				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
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	17,000	17,000					
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					

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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			
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	5,000	5,000				4,500	4,500
Library Excellence Endowment Fund Other Current Restricted Funds	30-4570-09	12,700	12,700				5,000	5,000
Wooldridge Library Fund-Endowment Earnings Other Current Restricted Funds	30-4570-10	7,300	7,300				4,000	4,000
Gladys Johnston Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-4570-12	2,900	2,900				400	400
Ella Maybelle Hocker Trust Fund Other Current Restricted Funds	30-4570-14	75,000	75,000				30,000	30,000
Bernice Dittmer Library Fund Other Current Restricted Funds	30-4570-16	14,200	14,200				8,000	8,000
Miss Frederick Louise Etter Memorial Library Fund - Endowment Earnings Other Current Restricted Funds	30-4570-18	8,900	8,900				5,700	5,700

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Blaugrund Library Fund Other Current Restricted Funds	30-4570-21	3,600	3,600				6,000	6,000
Dickshire-Coors Endowed Library Fund Endowment Earnings Other Current Restricted Funds	30-4570-22	3,900	3,900				500	500
Women's Auxiliary Of Utep Library Endowment Other Current Restricted Funds	30-4570-23	3,400	3,400				400	400
Carl Hertzog Fund Other Current Restricted Funds	30-4570-24	1,700	1,700				500	500
Agnes T. Jirou Memorial Library Fund Other Current Restricted Funds	30-4570-25	3,800	3,800				500	500
D.L. And Lucille Pillow Fund-Endowment Earnings Other Current Restricted Funds	30-4570-26	200,000	200,000				70,000	70,000
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

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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			
Emma H. Schellenger Trust For Research In Electricity 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
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	1,000	1,000				3,500	3,500
Texas Sesquicentennial Museum Fund - Endowment Earnings Other Current Restricted Funds	30-6590-20	13,200	13,200				45,000	45,000
Museum Desert Garden Other Current Restricted Funds	30-6590-40	45,000	45,000				30,000	30,000
Centennial Museum Endowment	30-6590-42	65,000	65,000					
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	1,500	1,500				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	50,000	50,000				18,000	18,000

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	175,000				175,000		175,000
First Down Club Gift Fund	30-6591-61	125,000				125,000		125,000
Intercollegiate Athletics Endowment	30-6591-74	404,000	400,000			4,000		4,000
Trip-College Of Health Sciences School Of Nursing Building Gift Fund	30-6592-02	15,000	15,000					
Adolph Coors Company Endowed Scholarship For Teachers	30-9000-35	1,700	1,700					
The Evelyn Lincoln Endowed Scholarship Fund - Endowment Earnings	30-9000-50	900	900					
Anheuser-Busch Charitable Trust Scholarship - Endowment Income	30-9000-60	5,350	5,350					
General Administration And Student Services Other Funds Other Current Restricted Funds	30-GASS-0F	156,800	156,800				38,000	38,000
Manuel Acosta Memorial Art Scholarship	30-9001-10	900	900					
The American Society For Quality Control Section 1401 Scholarship Fund - Endowment Earnings	30-9001-40	1,000	1,000				3,000	3,000
General Institutional Other Funds Other Current Restricted Funds	30-GIEP-0F	1,640,100	1,640,100				900	900

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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			
Organized Research Funds	30-OROF-00 Other Current Restricted Funds	4,734,857	4,734,857				50,000	50,000
Belding-De Wetter Memorial Scholarship Fund - Endowment Earnings	30-9004-30	6,500	6,500				4,000	4,000
Brumelow-Moore Memorial Scholarship Fund - Endowment Earnings	30-9004-40	1,300	1,300				6,000	6,000
Michael P. Burns Memorial Scholarship - Endowment Earnings	30-9004-50	2,100	2,100					
Elayne And Julian Endowed Presidential Scholarship - Endowment Earnings	30-9004-70	5,500	5,500				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	1,400	1,400					
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	27,050	27,050				450,000	450,000

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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
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
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	1,550	1,550				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

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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			
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
Joel D. Davis Memorial Scholarship Fund - Endowment Earnings	30-9013-80	4,000	4,000				3,500	3,500
Tommye 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	17,500	17,500				18,000	18,000
El Paso Athletic Hall Of Fame Fund - Endowment Earnings	30-9016-90	1,600	1,600					
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

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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. 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					
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	5,800	5,800				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

The University of Texas at El Paso

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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			
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
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

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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. 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 Leavey 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
Ann Alvin J. Marks Scholarship Fund - Endowment Earnings	30-9048-40	3,000	3,000				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

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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
R. C. Morgan Scholarship Fund - Endowment Earnings	30-9050-00	11,000	9,750			1,250	8,700	9,950
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
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	9,100	8,600			500	18,000	18,500
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	6,950	6,450			500	11,000	11,500
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	7,200	6,700			500	8,000	8,500
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

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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
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	7,800	7,300			500	6,800	7,300
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	425,000	14,128	(849,204)		(438,332)	1,000,000	561,668
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.D. Stewart, Jr. Foundation Scholarship	30-9070-25	25,000	25,000					
Lucille T. Stevens Estate Fund - Endowment Earnings	30-9070-30	175,000	175,000				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	6,500	5,500			1,000	3,400	4,400

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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			
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
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	14,500	13,900			600		600
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	30,000	29,150			850		850

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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
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	28,000	28,000				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
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	6,350	5,850			500	5,500	6,000
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	2,200	1,700			500	1,300	1,800
West El Paso Memorial Disabled Veterans Scholarship - Endowment Earnings	30-9091-20	1,050	1,050				900	900

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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
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
A. Alan And Marie Z. Montrose Scholarship	30-9097-61	10,000	10,000				12,000	12,000
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	15,000	14,350			650	13,500	14,150
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	75,000	75,000				30,000	30,000
The Long Foundation Presidential Scholarship	30-9503-09	24,000	24,000				24,000	24,000
OTHER RESTRICTED SUBTOTAL		13,063,650	12,376,528	(849,204)	90,000	(72,082)	4,170,900	4,098,818
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		14,698,650	13,777,209	(849,204)		72,237	4,200,900	4,273,137

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2014-15 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			
	Endowed Faculty Positions		1,218,000					
	Private Research		5,018,357					
	Other		7,540,852					

	Summary Total		13,777,209					

**Unexpended
Plant Funds**

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2014-15 BUDGET

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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