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# THE UNIVERSITY OF TEXAS AT EL PASO



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

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

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The University of Texas at El Paso  
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**Budget Rules  
and Procedures**

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

For Fiscal Year Ending August 31, 2012

**A. INITIAL BUDGET**

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

**B. BUDGET AMENDMENTS**

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

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

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

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

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

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

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

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

**C. OTHER CONSIDERATIONS**

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

**THE UNIVERSITY OF TEXAS SYSTEM**

**ACADEMIC WORKLOAD  
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2012

**Academic Workload Requirements for General Academic Institutions**

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

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

**All Funds  
Budget Summary**

The University of Texas at El Paso

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| Fund Group   | 2010-11<br>Budget  | % of<br>Budget | 2011-12<br>Recommended | % of<br>Budget | Increase<br>(Decrease) | % Inc.<br>(% Dec.) |
|--|--------------------|----------------|------------------------|----------------|------------------------|--------------------|
| Educational and General Funds                            | 163,235,341        | 42.60          | 164,248,391            | 42.78          | 1,013,050              | 0.62               |
| Designated Funds   | 72,370,337         | 18.88          | 75,393,580             | 19.64          | 3,023,243              | 4.18               |
| Auxiliary Enterprises Funds                              | 39,892,565         | 10.41          | 41,274,204             | 10.75          | 1,381,639              | 3.46               |
| Restricted Current Funds - Contracts<br>and Grant        | 95,758,950         | 24.99          | 110,278,031            | 28.72          | 14,519,081             | 15.16              |
| Restricted Current Funds - Gifts and<br>Endowment Income | 10,959,037         | 2.86           | 12,384,610             | 3.23           | 1,425,573              | 13.01              |
| Unexpended Plant Funds                                   | 1,000,000          | 0.26           | 1,000,000              | 0.26           | 0                      | 0.00               |
| Sub-Total  | <u>383,216,230</u> | <u>105.05</u>  | <u>404,578,816</u>     | <u>105.37</u>  | <u>21,362,586</u>      | <u>5.57</u>        |
| Adjustments:   |                    |                |                        |                |                        |                    |
| Tuition Discounting                                      | (21,038,150)       | (5.77)         | (25,207,327)           | (6.57)         | (4,169,177)            | 19.82              |
| Capital Outlay   | (5,280,500)        | (1.45)         | (5,532,958)            | (1.44)         | (252,458)              | 4.78               |
| Debt Principal Transfers                                 | (10,729,005)       | (2.94)         | (9,782,571)            | (2.55)         | 946,434                | (8.82)             |
| Depreciation Expense                                     | 18,615,000         | 5.11           | 19,886,308             | 5.18           | 1,271,308              | 6.83               |
| TOTAL  | <u>364,783,575</u> | <u>100.00</u>  | <u>383,942,268</u>     | <u>100.00</u>  | <u>19,158,693</u>      | <u>5.25</u>        |

**The University of Texas at El Paso  
Operating Budget  
Fiscal Year Ending August 31, 2012**

| Adjusted<br>FY 2011<br>Budget |  | Educational<br>and General | Designated          | Auxiliary          | Restricted          | Available<br>University<br>Fund | Unexpended<br>Plant Funds | Subtotal             | Adjustments         | FY 2012 Total<br>Operating<br>Budget |
|-------------------------------|--|----------------------------|---------------------|--------------------|---------------------|---------------------------------|---------------------------|----------------------|---------------------|--------------------------------------|
|                               | <b>Operating Revenues:</b>                           |                            |                     |                    |                     |                                 |                           |                      |                     |                                      |
| \$ 100,013,143                | Tuition and Fees                                     | 30,288,695                 | 95,470,603          | 8,927,440          |                     |                                 |                           | 134,686,738          | (25,207,327)        | 109,479,411                          |
| 46,410,598                    | Federal Sponsored Programs                           |                            | 8,063,360           |                    | 45,764,194          |                                 |                           | 53,827,554           |                     | 53,827,554                           |
| 16,257,667                    | State Sponsored Programs                             | 14,649,458                 | 82,560              |                    | 4,981,727           |                                 |                           | 19,713,745           |                     | 19,713,745                           |
| 8,122,816                     | Local and Private Sponsored Programs                 |                            | 454,080             |                    | 6,674,110           |                                 |                           | 7,128,190            |                     | 7,128,190                            |
| 3,055,495                     | Net Sales and Services of Educational Activities     |                            | 3,252,034           |                    |                     |                                 |                           | 3,252,034            |                     | 3,252,034                            |
| -                             | Net Sales and Services of Hospital and Clinics       |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| -                             | Net Professional Fees                                |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| 24,735,566                    | Net Auxiliary Enterprises                            |                            |                     | 25,793,734         |                     |                                 |                           | 25,793,734           |                     | 25,793,734                           |
| 60,000                        | Other Operating Revenues                             | 60,000                     |                     |                    |                     |                                 |                           | 60,000               |                     | 60,000                               |
| <u>198,655,285</u>            | <b>Total Operating Revenues</b>                      | <u>44,998,153</u>          | <u>107,322,637</u>  | <u>34,721,174</u>  | <u>57,420,031</u>   | -                               | -                         | <u>244,461,995</u>   | <u>(25,207,327)</u> | <u>219,254,668</u>                   |
|                               | <b>Operating Expenses:</b>                           |                            |                     |                    |                     |                                 |                           |                      |                     |                                      |
| 101,455,775                   | Instruction  | 90,285,106                 | 9,178,024           |                    | 4,779,520           |                                 | 314,000                   | 104,556,650          | (226,851)           | 104,329,799                          |
| 17,047,786                    | Academic Support                                     | 11,187,062                 | 9,289,649           |                    | 702,179             |                                 | 113,000                   | 21,291,890           | (1,665,420)         | 19,626,470                           |
| 53,451,630                    | Research   | 9,586,145                  | 3,516,593           |                    | 51,019,043          |                                 |                           | 64,121,781           | (2,672,419)         | 61,449,362                           |
| 9,277,736                     | Public Service                                       | 845,199                    | 613,703             |                    | 7,219,785           |                                 |                           | 8,678,687            | (127,258)           | 8,551,429                            |
| -                             | Hospitals and Clinics                                |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| 30,394,197                    | Institutional Support                                | 12,544,261                 | 12,431,716          |                    | 4,286,295           |                                 | 463,000                   | 29,725,272           | (248,983)           | 29,476,289                           |
| 17,305,637                    | Student Services                                     | 5,607,590                  | 12,411,603          |                    | 173,241             |                                 |                           | 18,192,434           | (287,714)           | 17,904,720                           |
| 24,652,454                    | Operation and Maintenance of Plant                   | 12,441,958                 | 11,145,404          |                    | 2,214               |                                 | 110,000                   | 23,699,576           | (182,588)           | 23,516,988                           |
| 47,277,533                    | Scholarships and Fellowships                         | 14,455,867                 | 10,408,160          |                    | 53,592,520          |                                 |                           | 78,456,547           | (25,207,327)        | 53,249,220                           |
| 35,880,172                    | Auxiliary Enterprises                                |                            |                     | 37,228,026         | 53,995              |                                 |                           | 37,282,021           | (121,725)           | 37,160,296                           |
| 18,615,000                    | Depreciation and Amortization                        |                            |                     |                    |                     |                                 |                           | -                    | 19,886,308          | 19,886,308                           |
| <u>355,357,920</u>            | <b>Total Operating Expenses</b>                      | <u>156,953,188</u>         | <u>68,994,852</u>   | <u>37,228,026</u>  | <u>121,828,792</u>  | -                               | <u>1,000,000</u>          | <u>386,004,858</u>   | <u>(10,853,977)</u> | <u>375,150,881</u>                   |
| <u>(156,702,635)</u>          | <b>Operating Surplus/Deficit</b>                     | <u>(111,955,035)</u>       | <u>38,327,785</u>   | <u>(2,506,852)</u> | <u>(64,408,761)</u> | -                               | <u>(1,000,000)</u>        | <u>(141,542,863)</u> | <u>(14,353,350)</u> | <u>(155,896,213)</u>                 |
|                               | <b>Budgeted Nonoperating Revenues (Expenses):</b>    |                            |                     |                    |                     |                                 |                           |                      |                     |                                      |
| 92,486,607                    | State Appropriations & HEAF                          | 88,555,920                 |                     |                    |                     |                                 |                           | 88,555,920           | -                   | 88,555,920                           |
| 47,544,412                    | Federal Sponsored Programs - Nonoperating            |                            |                     |                    | 52,858,000          |                                 |                           | 52,858,000           |                     | 52,858,000                           |
| 120,000                       | State Sponsored Programs - Nonoperating              |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| 10,448,371                    | Gifts in Support of Operations                       |                            |                     | 4,882,158          | 6,070,790           |                                 |                           | 10,952,948           |                     | 10,952,948                           |
| 8,656,652                     | Net Investment Income                                | 45,000                     | 3,877,500           | 225,000            | 6,288,819           |                                 |                           | 10,436,319           |                     | 10,436,319                           |
| -                             | Other Non-Operating Revenue                          |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| -                             | Other Non-Operating (Expenses)                       |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| <u>159,256,042</u>            | <b>Net Budgeted Non-Operating Revenue/(Expenses)</b> | <u>88,600,920</u>          | <u>3,877,500</u>    | <u>5,107,158</u>   | <u>65,217,609</u>   | -                               | -                         | <u>162,803,187</u>   | -                   | <u>162,803,187</u>                   |
|                               | <b>Transfers and Other:</b>                          |                            |                     |                    |                     |                                 |                           |                      |                     |                                      |
| -                             | AUF Transfers Received                               |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| -                             | AUF Transfers (Made)                                 |                            |                     |                    |                     |                                 |                           | -                    |                     | -                                    |
| (9,425,655)                   | Transfers for Debt Service - Interest                | (3,336,203)                | (2,702,629)         | (2,163,706)        | (588,849)           |                                 |                           | (8,791,387)          |                     | (8,791,387)                          |
| (10,729,005)                  | Transfers for Debt Service - Principal               | (3,959,000)                | (3,696,099)         | (1,882,472)        | (245,000)           |                                 |                           | (9,782,571)          |                     | (9,782,571)                          |
| (1,425,378)                   | Budget Transfers                                     | 30,649,318                 | (35,532,490)        | 1,997,263          |                     |                                 |                           | (1,885,909)          |                     | (1,885,909)                          |
| <u>(21,580,038)</u>           | <b>Total Transfers and Other</b>                     | <u>23,354,115</u>          | <u>(41,931,218)</u> | <u>(2,048,915)</u> | <u>(833,849)</u>    | -                               | <u>1,000,000</u>          | <u>(20,459,867)</u>  | -                   | <u>(20,459,867)</u>                  |
| \$ <u>(19,026,631)</u>        | <b>Budget Surplus (Deficit)</b>                      | <u>-</u>                   | <u>274,067</u>      | <u>551,391</u>     | <u>(25,001)</u>     | -                               | -                         | <u>800,457</u>       | <u>(14,353,350)</u> | <u>(13,552,893)</u>                  |
| \$ 357,911,327                | <b>Total Revenues and AUF Transfers</b>              | 133,599,073                | 111,200,137         | 39,828,332         | 122,637,640         | -                               | -                         | 407,265,182          | (25,207,327)        | 382,057,855                          |
| (364,783,575)                 | <b>Total Expenses and Transfers for Interest</b>     | (160,289,391)              | (71,697,481)        | (39,391,732)       | (122,417,641)       | -                               | (1,000,000)               | (394,796,245)        | 10,853,977          | (383,942,268)                        |
| \$ <u>(6,872,248)</u>         | <b>Excess (Deficiency) of Revenue over Expenses</b>  | <u>(26,690,318)</u>        | <u>39,502,656</u>   | <u>436,600</u>     | <u>219,999</u>      | -                               | <u>(1,000,000)</u>        | <u>12,468,937</u>    | <u>(14,353,350)</u> | <u>(1,884,413)</u>                   |

**The University of Texas at El Paso  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2012**

|  | FY 2011             | FY 2012             |
|--|---------------------|---------------------|
| 1) Tuition Discounting                             |                     |                     |
| Reduction of Tuition and Fee Income of:            | 21,038,150          | 25,207,327          |
| Reduction of Scholarship Expense of:               | <u>21,038,150</u>   | <u>25,207,327</u>   |
| 2) Capital Outlay Included in Budgeted Fund Totals |                     |                     |
| Instruction  | 216,501             | 228,851             |
| Academic Support                                   | 1,589,431           | 1,665,420           |
| Research   | 2,550,479           | 2,672,419           |
| Public Service                                     | 121,452             | 127,258             |
| Hospitals and Clinics                              | -                   | -                   |
| Institutional Support                              | 237,623             | 248,983             |
| Student Services                                   | 274,586             | 287,714             |
| Operation and Maintenance of Plant                 | 174,257             | 182,588             |
| Scholarships and Fellowships                       | -                   | -                   |
| Auxiliary Enterprises                              | 116,171             | 121,725             |
| Total  | <u>5,280,500</u>    | <u>5,532,958</u>    |
| 3) Depreciation Expense                            | <u>18,615,000</u>   | <u>19,886,308</u>   |
| 4) Capitalized HEAF Revenue                        | <u>-</u>            | <u>-</u>            |
| 5) Transfers for Debt Service - Principal          | <u>10,729,005</u>   | <u>9,782,571</u>    |
| Recap of Impact on Revenues and Expenditures:      |                     |                     |
| Net Increase (Decrease) in Revenue:                | (21,038,150)        | (25,207,327)        |
| Net (Increase) Decrease in Expenditures            | 7,703,650           | 10,853,977          |
| Net Increase (Decrease) in Budget Surplus          | <u>(13,334,500)</u> | <u>(14,353,350)</u> |

**Educational and  
General Funds**

The University of Texas at El Paso  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2011 with 2012 Budget

| Item   | Adjusted              | 2012                  | Increase or (Decrease) |               |
|--|-----------------------|-----------------------|------------------------|---------------|
|  | 2011                  |                       | Amount                 | Percent       |
| <b>METHOD OF FINANCING</b>                                   |                       |                       |                        |               |
| <b><u>GENERAL REVENUE</u></b>                                |                       |                       |                        |               |
| General Appropriations Act                                   | \$ 79,654,203         | \$ 68,822,630         | \$ (10,831,573)        | (13.6%)       |
| Article XII, Section 30 GR Reduction for ARRA                | 0                     | 0                     | 0                      | -             |
| Proposed 5% General Revenue Reduction                        | (6,975,405)           | 0                     | 6,975,405              | (100.0%)      |
| HB 4586, 81st Leg. - Supplemental Appropriation              | 0                     | 0                     | 0                      | -             |
| Transfer from Higher Education Group Insurance               | 10,924,430            | 9,989,890             | (934,540)              | (8.6%)        |
| Proposed 5% General Revenue Reduction - HEGI                 | (1,057,665)           | 0                     | 1,057,665              | (100.0%)      |
| Transfer to A&M International & UT Pan American              | (514,526)             | (366,600)             | 147,926                | (28.7%)       |
| Benefits Paid By the State                                   | 10,455,570            | 10,110,000            | (345,570)              | (3.3%)        |
| <b>Subtotal - General Revenue</b>                            | <b>92,486,607</b>     | <b>88,555,920</b>     | <b>(3,930,687)</b>     | <b>(4.3%)</b> |
| <b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>     |                       |                       |                        |               |
| Tuition  | 29,839,785            | 30,288,695            | 448,910                | 1.5%          |
| Tuition  | 26,854,049            | 27,033,175            | 179,126                | 0.7%          |
| Tuition Differential   | 2,985,736             | 3,255,520             | 269,784                | 9.0%          |
| 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                                      | (3,986,595)           | (4,046,570)           | (59,975)               | 1.5%          |
| Transfer for Skiles Act                                      | 0                     | 0                     | 0                      | -             |
| Transfer for Texas Public Education Grants                   | (3,986,595)           | (4,046,570)           | (59,975)               | 1.5%          |
| <b>Subtotal - Estimated Educational &amp; General Income</b> | <b>25,958,190</b>     | <b>26,347,125</b>     | <b>388,935</b>         | <b>1.5%</b>   |
| <b><u>OTHER SOURCES</u></b>                                  |                       |                       |                        |               |
| Transfers from/to Other Funds                                | 30,214,001            | 34,695,888            | 4,481,887              | 14.8%         |
| Transfer from Other Funds                                    | 23,214,001            | 27,020,888            | 3,806,887              | 16.4%         |
| Trsfr from Des Funds- Overhead on Spons Projects             | 7,000,000             | 7,675,000             | 675,000                | 9.6%          |
| State/Federal Grants & Contracts                             | 14,576,543            | 14,649,458            | 72,915                 | 0.5%          |
| THECB - Art XII American Recovery & Reinvest Act             | 0                     | 0                     | 0                      | -             |
| THECB - Incentive Funding (ARRA 2010 & 2011)                 | 2,753,835             | 0                     | (2,753,835)            | (100.0%)      |
| THECB - TARP & TATP  | 200,000               | 200,000               | 0                      | 0.0%          |
| THECB - College Work Study                                   | 106,408               | 109,458               | 3,050                  | 2.9%          |
| THECB - TEXAS Grant Program                                  | 11,516,300            | 14,340,000            | 2,823,700              | 24.5%         |
| <b>Subtotal - Other Sources</b>                              | <b>44,790,544</b>     | <b>49,345,346</b>     | <b>4,554,802</b>       | <b>10.2%</b>  |
| <b>TOTAL RESOURCES</b>                                       | <b>\$ 163,235,341</b> | <b>\$ 164,248,391</b> | <b>\$ 1,013,050</b>    | <b>0.6%</b>   |

The University of Texas at El Paso  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

| Item   | Adjusted<br>2011  | 2012              | Increase or (Decrease) |               |
|--|-------------------|-------------------|------------------------|---------------|
|  |                   |                   | Amount                 | Percent       |
| <b>BUDGETED EXPENDITURES</b>                       |                   |                   |                        |               |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>     |                   |                   |                        |               |
| <b>Academic</b>                                    | \$ 69,014,720     | \$ 75,965,378     | \$ 6,950,658           | 10.1%         |
| Faculty Salaries                                   | 57,000,646        | 59,377,775        | 2,377,129              | 4.2%          |
| Departmental Operating Expense                     | 6,337,418         | 10,368,971        | 4,031,553              | 63.6%         |
| Instructional Administration                       | 5,676,656         | 6,218,632         | 541,976                | 9.5%          |
| <b>Library</b>                                     | 1,778,074         | 1,413,745         | (364,329)              | (20.5%)       |
| <b>Special Items - Instructional Support</b>       | 7,278,335         | 2,600,727         | (4,677,608)            | (64.3%)       |
| Center for Law and Border Studies                  | 437,890           | 389,309           | (48,581)               | (11.1%)       |
| El Paso Centennial Museum                          | 278,628           | 271,571           | (7,057)                | (2.5%)        |
| Inter-American and Border Studies                  | 140,075           | 136,061           | (4,014)                | (2.9%)        |
| African American Studies (Inst Enhancement)        | 40,845            | 41,580            | 735                    | 1.8%          |
| Entering Student Program (Inst Enhancement)        | 706,299           | 719,743           | 13,444                 | 1.9%          |
| Pharmacy Coop Program (Inst Enhancement)           | 503,299           | 512,404           | 9,105                  | 1.8%          |
| Professional Educ. Certification Svcs (Inst Enhan) | 213,989           | 216,087           | 2,098                  | 1.0%          |
| ORSP Pre-Award                                     | 303,475           | 313,972           | 10,497                 | 3.5%          |
| Higher Education Incentive Funding                 | 2,753,835         | 0                 | (2,753,835)            | (100.0%)      |
| Special Initiatives                                | 1,900,000         | 0                 | (1,900,000)            | (100.0%)      |
| <b>Subtotal - Instruction and Academic Support</b> | <u>78,071,129</u> | <u>79,979,850</u> | <u>1,908,721</u>       | <u>2.4%</u>   |
| <b><u>RESEARCH</u></b>                             |                   |                   |                        |               |
| <b>Research Enhancement</b>                        | 6,808,578         | 6,304,530         | (504,048)              | (7.4%)        |
| Research Enhancement                               | 2,545,248         | 2,842,010         | 296,762                | 11.7%         |
| Research Development Fund                          | 4,263,330         | 3,462,520         | (800,810)              | (18.8%)       |
| <b>Special Items - Research</b>                    | 1,420,935         | 1,224,384         | (196,551)              | (13.8%)       |
| Border Health Research                             | 347,797           | 319,931           | (27,866)               | (8.0%)        |
| Center for Environmental Resource Management       | 419,743           | 254,637           | (165,106)              | (39.3%)       |
| Immigration History Research Center                | 54,102            | 54,102            | 0                      | 0.0%          |
| Institute for Manufacturing and Materials Mgmt.    | 100,028           | 100,815           | 787                    | 0.8%          |
| Texas Ctrs. for Border Economic and Enterprise Dev | 299,265           | 294,899           | (4,366)                | (1.5%)        |
| Texas Advanced Research/Advanced Tech. Programs    | 200,000           | 200,000           | 0                      | 0.0%          |
| <b>Subtotal - Research</b>                         | <u>8,229,513</u>  | <u>7,528,914</u>  | <u>(700,599)</u>       | <u>(8.5%)</u> |

The University of Texas at El Paso  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

| Item   | Adjusted<br>2011  | 2012              | Increase or (Decrease) |                |
|--|-------------------|-------------------|------------------------|----------------|
|  |                   |                   | Amount                 | Percent        |
| <b><u>PUBLIC SERVICE</u></b>                           |                   |                   |                        |                |
| Public Service   | 250,532           | 204,077           | (46,455)               | (18.5%)        |
| Special Items - Public Service                         | 470,916           | 473,035           | 2,119                  | 0.4%           |
| Rural Nursing Health Care Services                     | 63,127            | 63,127            | 0                      | 0.0%           |
| Collaborative for Academic Excellence                  | 114,984           | 114,984           | 0                      | 0.0%           |
| Institute for Border Community Health                  | 292,805           | 294,924           | 2,119                  | 0.7%           |
| <b>Subtotal - Public Service</b>                       | <b>721,448</b>    | <b>677,112</b>    | <b>(44,336)</b>        | <b>(6.1%)</b>  |
| <b><u>INSTITUTIONAL SUPPORT</u></b>                    |                   |                   |                        |                |
| Institutional Support                                  | 11,171,116        | 10,931,657        | (239,459)              | (2.1%)         |
| <b>Subtotal - Institutional Support</b>                | <b>11,171,116</b> | <b>10,931,657</b> | <b>(239,459)</b>       | <b>(2.1%)</b>  |
| <b><u>STUDENT SERVICES</u></b>                         |                   |                   |                        |                |
| Student Services                                       | 5,576,040         | 4,644,874         | (931,166)              | (16.7%)        |
| <b>Subtotal - Student Services</b>                     | <b>5,576,040</b>  | <b>4,644,874</b>  | <b>(931,166)</b>       | <b>(16.7%)</b> |
| <b><u>STAFF BENEFITS</u></b>                           |                   |                   |                        |                |
| Staff Benefits   | 29,074,000        | 29,187,054        | 113,054                | 0.4%           |
| Old Age and Survivors Insurance                        | 7,112,000         | 7,200,820         | 88,820                 | 1.2%           |
| Staff Group Insurance Premiums                         | 14,040,000        | 13,926,971        | (113,029)              | (0.8%)         |
| Longevity Pay  | 1,000,000         | 999,833           | (167)                  | 0.0%           |
| Optional Retirement Program - All Differentials        | 830,000           | 1,040,231         | 210,231                | 25.3%          |
| Retirement Contributions (TRS & ORP)                   | 6,092,000         | 6,019,199         | (72,801)               | (1.2%)         |
| <b>Subtotal - Staff Benefits</b>                       | <b>29,074,000</b> | <b>29,187,054</b> | <b>113,054</b>         | <b>0.4%</b>    |
| <b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>     |                   |                   |                        |                |
| Operation and Maintenance of Plant                     | 10,239,309        | 9,554,269         | (685,040)              | (6.7%)         |
| Plant Support Services                                 | 5,091,965         | 4,447,717         | (644,248)              | (12.7%)        |
| Building Maintenance                                   | 2,736,146         | 2,794,154         | 58,008                 | 2.1%           |
| Custodial Services                                     | 1,569,146         | 1,514,464         | (54,682)               | (3.5%)         |
| Grounds Maintenance                                    | 842,052           | 797,934           | (44,118)               | (5.2%)         |
| Utilities  | 0                 | 0                 | 0                      | -              |
| Special Items - O&M of Plant                           | 8,530,078         | 7,295,203         | (1,234,875)            | (14.5%)        |
| Tuition Revenue Bond Retirement                        | 8,530,078         | 7,295,203         | (1,234,875)            | (14.5%)        |
| <b>Subtotal - Operation &amp; Maintenance of Plant</b> | <b>18,769,387</b> | <b>16,849,472</b> | <b>(1,919,915)</b>     | <b>(10.2%)</b> |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>           |                   |                   |                        |                |
| Scholarships and Fellowships                           | 11,622,708        | 14,449,458        | 2,826,750              | 24.3%          |
| Scholarships   | 11,622,708        | 14,449,458        | 2,826,750              | 24.3%          |
| <b>Subtotal - Scholarships &amp; Fellowships</b>       | <b>11,622,708</b> | <b>14,449,458</b> | <b>2,826,750</b>       | <b>24.3%</b>   |

The University of Texas at El Paso  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2011 with 2012 Budget

| Item   | Adjusted<br>2011   | 2012               | Increase or (Decrease) |             |
|--|--------------------|--------------------|------------------------|-------------|
|  |                    |                    | Amount                 | Percent     |
| <b>TOTAL BUDGETED EXPENDITURES</b>                     | \$ 163,235,341     | \$ 164,248,391     | \$ 1,013,050           | 0.6%        |
| E & G Capital Projects                                 | 0                  | 0                  | 0                      | -           |
| <b>GRAND TOTAL</b>                                     | <b>163,235,341</b> | <b>164,248,391</b> | <b>1,013,050</b>       | <b>0.6%</b> |
| <b>Excess of Resources Over Estimated Expenditures</b> | 0                  | 0                  |                        |             |
| <b>Estimated Unappropriated Balance, September 1:</b>  |                    |                    |                        |             |
| E&G Capital Projects                                   | 0                  | 0                  |                        |             |
| Operating Budget                                       | 0                  | 0                  |                        |             |
| <b>Estimated Unappropriated Balance, August 31:</b>    | <b>\$ 0</b>        | <b>\$ 0</b>        |                        |             |

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

| Item   | Budget<br>2012    | General Revenue   | Method of Finance  |                   |
|--|-------------------|-------------------|--------------------|-------------------|
|  |                   |                   | Other E & G Income | Other Sources     |
| <b>BUDGETED EXPENDITURES</b>                                 |                   |                   |                    |                   |
| <b><u>INSTRUCTION</u></b>                                    |                   |                   |                    |                   |
| Academic   | \$ 75,965,378     | \$ 41,312,993     | \$ 12,817,778      | \$ 21,834,607     |
| Faculty Salaries   | 59,377,775        | 36,172,693        | 10,418,410         | 12,786,672        |
| Departmental Operating Expense                               | 10,368,971        | 3,514,323         | 1,060,999          | 5,793,649         |
| Instructional Administration                                 | 6,218,632         | 1,625,977         | 1,338,369          | 3,254,286         |
| Library  | 1,413,745         | 1,413,745         |                    |                   |
| Special Items-Instructional Support                          | 2,600,727         | 1,922,668         | 364,087            | 313,972           |
| Center for Law and Border Studies                            | 389,309           | 294,297           | 95,012             |                   |
| El Paso Centennial Museum                                    | 271,571           | 80,541            | 191,030            |                   |
| Inter-American and Border Studies                            | 136,061           | 58,016            | 78,045             |                   |
| African American Studies (Inst. Enhancement)                 | 41,580            | 41,580            |                    |                   |
| Entering Student Program (Inst. Enhancement)                 | 719,743           | 719,743           |                    |                   |
| Pharmacy Coop Program  | 512,404           | 512,404           |                    |                   |
| Professional Educ. Certification Svcs (Inst. Enhan)          | 216,087           | 216,087           |                    |                   |
| ORSP Pre-Award   | 313,972           |                   |                    | 313,972           |
| Higher Education Incentive Funding                           | 0                 | 0                 |                    |                   |
| Special Initiatives  | 0                 | 0                 |                    |                   |
| <i>Subtotal - Instruction</i>                                | <u>79,979,850</u> | <u>44,649,406</u> | <u>13,181,865</u>  | <u>22,148,579</u> |
| <b><u>RESEARCH</u></b>                                       |                   |                   |                    |                   |
| Research Enhancement   | 2,842,010         |                   |                    | 2,842,010         |
| Research Development Fund                                    | 3,462,520         | 3,462,520         |                    |                   |
| Special Items - Research                                     | 1,224,384         | 648,695           |                    | 575,689           |
| Border Health Research                                       | 319,931           | 206,009           |                    | 113,922           |
| Center for Environmental Resource Management                 | 254,637           | 154,695           |                    | 99,942            |
| Immigration History Research Center                          | 54,102            | 29,430            |                    | 24,672            |
| Institute for Manufacturing and Materials Management         | 100,815           | 59,157            |                    | 41,658            |
| Texas Centers for Border Economic and Enterprise Development | 294,899           | 199,404           |                    | 95,495            |
| TARP & TATP Research Grants                                  | 200,000           |                   |                    | 200,000           |
| <i>Subtotal - Research</i>                                   | <u>7,528,914</u>  | <u>4,111,215</u>  | <u>0</u>           | <u>3,417,699</u>  |

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

| <u>Item</u>                                    | <u>Budget<br/>2012</u> | <u>General Revenue</u> | <u>Method of Finance</u>      |                      |
|--|------------------------|------------------------|-------------------------------|----------------------|
|  |                        |                        | <u>Other E &amp; G Income</u> | <u>Other Sources</u> |
| <b><u>PUBLIC SERVICE</u></b>                   |                        |                        |                               |                      |
| Public Service                                 | 204,077                | 70,673                 |                               | 133,404              |
| Special Items - Public Service                 | 473,035                | 311,106                | 161,929                       |                      |
| Rural Nursing Health Care Services             | 63,127                 | 42,464                 | 20,663                        |                      |
| Collaborative for Academic Excellence          | 114,984                | 77,348                 | 37,636                        |                      |
| Institute for Border Community Health          | 294,924                | 191,294                | 103,630                       |                      |
| <i>Subtotal - Public Service</i>               | <u>677,112</u>         | <u>381,779</u>         | <u>161,929</u>                | <u>133,404</u>       |
| <b><u>INSTITUTIONAL SUPPORT</u></b>            | <u>10,931,657</u>      | <u>1,218,944</u>       | <u>2,940,249</u>              | <u>6,772,464</u>     |
| <b><u>STUDENT SERVICES</u></b>                 | <u>4,644,874</u>       | <u>1,245,214</u>       | <u>975,918</u>                | <u>2,423,742</u>     |
| <b><u>STAFF BENEFITS</u></b>                   |                        |                        |                               |                      |
| Staff Benefits                                 | 29,187,054             | 20,099,890             | 9,087,164                     |                      |
| Old Age and Survivors Insurance                | 7,200,820              | 5,510,000              | 1,690,820                     |                      |
| Staff Group Insurance Premiums                 | 13,926,971             | 9,989,890              | 3,937,081                     |                      |
| Longevity Pay                                  | 999,833                |                        | 999,833                       |                      |
| Optional Retirement Program - 2.5 Differential | 1,040,231              |                        | 1,040,231                     |                      |
| Retirement Contributions (TRS & ORP)           | 6,019,199              | 4,600,000              | 1,419,199                     |                      |
| <i>Subtotal - Staff Benefits</i>               | <u>29,187,054</u>      | <u>20,099,890</u>      | <u>9,087,164</u>              | <u>0</u>             |

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

| <u>Item</u>  | <u>Budget<br/>2012</u>       | <u>General Revenue</u>      | <u>Method of Finance</u>      |                             |
|--|------------------------------|-----------------------------|-------------------------------|-----------------------------|
|  |                              |                             | <u>Other E &amp; G Income</u> | <u>Other Sources</u>        |
| <b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>     |                              |                             |                               |                             |
| Operation and Maintenance of Plant                   | 9,554,269                    | 9,554,269                   | 0                             | 0                           |
| Plant Support Services                               | 4,447,717                    | 4,447,717                   |                               |                             |
| Building Maintenance                                 | 2,794,154                    | 2,794,154                   |                               |                             |
| Custodial Service                                    | 1,514,464                    | 1,514,464                   |                               |                             |
| Grounds Maintenance                                  | 797,934                      | 797,934                     |                               |                             |
| Utilities  | 0                            |                             |                               |                             |
| Special Items - Operations & Maintenance of Plant    | 7,295,203                    | 7,295,203                   |                               |                             |
| Tuition Revenue Bonds                                | 7,295,203                    | 7,295,203                   |                               |                             |
| <i>Subtotal - Operation and Maintenance of Plant</i> | <u>16,849,472</u>            | <u>16,849,472</u>           | <u>0</u>                      | <u>0</u>                    |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>         |                              |                             |                               |                             |
| Special Items - Scholarships and Fellowships         | <u>14,449,458</u>            | <u>0</u>                    | <u>0</u>                      | <u>14,449,458</u>           |
| <b><i>TOTAL Budgeted Expenditures</i></b>            | <b>\$ <u>164,248,391</u></b> | <b>\$ <u>88,555,920</u></b> | <b>\$ <u>26,347,125</u></b>   | <b>\$ <u>49,345,346</u></b> |

The University of Texas at El Paso

2011-12 BUDGET

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

|   | 2010-11           |                   |                  |                              | 2011-12           |                   |                   |                              |
|---|-------------------|-------------------|------------------|------------------------------|-------------------|-------------------|-------------------|------------------------------|
|   | Total             | Faculty Salaries  | DOE              | Instructional Administration | Total             | Faculty Salaries  | DOE               | Instructional Administration |
| College Of Business   | 7,834,099         | 6,359,941         | 427,553          | 1,046,605                    | 7,941,832         | 6,408,452         | 430,152           | 1,103,228                    |
| College Of Education  | 5,462,315         | 3,987,585         | 814,923          | 659,807                      | 5,486,549         | 4,047,371         | 801,663           | 637,515                      |
| College Of Engineering  | 9,119,307         | 7,153,296         | 1,092,529        | 873,482                      | 9,710,620         | 7,581,456         | 1,202,840         | 926,324                      |
| College Of Liberal Arts   | 17,742,197        | 14,874,067        | 2,095,588        | 772,542                      | 18,492,764        | 15,548,942        | 2,097,003         | 846,819                      |
| College Of Health Sciences  | 4,621,694         | 3,359,384         | 534,947          | 727,363                      | 4,963,240         | 3,464,157         | 776,925           | 722,158                      |
| School Of Nursing   | 2,971,815         | 2,225,465         | 746,350          |                              | 3,021,115         | 2,269,821         | 175,806           | 575,488                      |
| College Of Science  | 11,818,223        | 9,332,337         | 1,783,699        | 702,187                      | 12,203,020        | 9,689,226         | 1,814,574         | 699,220                      |
| Undergraduate Studies   | 1,426,400         | 1,061,213         | 102,081          | 263,106                      | 1,566,869         | 1,071,770         | 114,961           | 380,138                      |
| Other Instructional Programs  | 8,018,670         | 8,647,358         | -1,260,252       | 631,564                      | 12,579,369        | 9,296,580         | 2,955,047         | 327,742                      |
| <b>TOTAL OF FACULTY SALARIES, DOE,<br/>AND INSTRUCTIONAL ADMINISTRATION</b> | <b>69,014,720</b> | <b>57,000,646</b> | <b>6,337,418</b> | <b>5,676,656</b>             | <b>75,965,378</b> | <b>59,377,775</b> | <b>10,368,971</b> | <b>6,218,632</b>             |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF BUSINESS

| Appropriation Items                                    | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Accounting</b><br>14-1010-00                        |         |                  |                |           |         |                  |                |           |
| Faculty  | 10.0000 | 1,061,570        |                | 1,061,570 | 10.0000 | 1,007,203        |                | 1,007,203 |
| Administrative & Professional                          |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                   | 1.0000  | 25,453           |                | 25,453    | 1.0000  | 26,414           |                | 26,414    |
| Wages  |         | 4,986            |                | 4,986     |         | 4,986            |                | 4,986     |
| Maintenance, Operation & Equip                         |         |                  | 14,000         | 14,000    |         |                  | 14,000         | 14,000    |
|  | 11.0000 | 1,094,676        | 14,000         | 1,108,676 | 11.0000 | 1,041,270        | 14,000         | 1,055,270 |
| <b>Economics And Finance</b><br>14-1020-00             |         |                  |                |           |         |                  |                |           |
| Faculty  | 13.5000 | 1,424,782        |                | 1,424,782 | 13.5000 | 1,462,192        |                | 1,462,192 |
| Administrative & Professional                          |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                   | 1.0000  | 31,431           |                | 31,431    | 1.0000  | 32,542           |                | 32,542    |
| Wages  |         | 2,843            |                | 2,843     |         | 2,843            |                | 2,843     |
| Maintenance, Operation & Equip                         |         |                  | 12,500         | 12,500    |         |                  | 12,500         | 12,500    |
|  | 14.5000 | 1,461,723        | 12,500         | 1,474,223 | 14.5000 | 1,500,244        | 12,500         | 1,512,744 |
| <b>Information And Decision Sciences</b><br>14-1030-00 |         |                  |                |           |         |                  |                |           |
| Faculty  | 9.0000  | 911,250          |                | 911,250   | 10.0000 | 985,744          |                | 985,744   |
| Administrative & Professional                          |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                   | 1.0000  | 25,295           |                | 25,295    | 1.0000  | 26,252           |                | 26,252    |
| Wages  |         | 6,344            |                | 6,344     |         | 6,344            |                | 6,344     |
| Maintenance, Operation & Equip                         |         |                  | 16,500         | 16,500    |         |                  | 16,500         | 16,500    |
|  | 10.0000 | 945,556          | 16,500         | 962,056   | 11.0000 | 1,021,007        | 16,500         | 1,037,507 |
| <b>Marketing And Management</b><br>14-1040-00          |         |                  |                |           |         |                  |                |           |
| Faculty  | 11.5000 | 1,176,576        |                | 1,176,576 | 12.0000 | 1,116,536        |                | 1,116,536 |
| Administrative & Professional                          |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                   | 1.0000  | 30,785           |                | 30,785    | 1.0000  | 31,880           |                | 31,880    |
| Wages  |         | 3,542            |                | 3,542     |         | 3,542            |                | 3,542     |
| Maintenance, Operation & Equip                         |         |                  | 11,000         | 11,000    |         |                  | 11,000         | 11,000    |
|  | 12.5000 | 1,213,570        | 11,000         | 1,224,570 | 13.0000 | 1,154,625        | 11,000         | 1,165,625 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| College Of Business<br>Administration Other Costs -<br>All Departments<br>14-1050-00                                      |         |                  |                |           |         |                  |                |           |
| Faculty   |         | 1,446,462        |                | 1,446,462 | 4.0000  | 1,540,486        |                | 1,540,486 |
| Teaching Assistants   |         | 164,301          |                | 164,301   |         | 164,301          |                | 164,301   |
| Travel  |         |                  | 26,481         | 26,481    |         |                  | 26,481         | 26,481    |
|   |         | 1,610,763        | 26,481         | 1,637,244 | 4.0000  | 1,704,787        | 26,481         | 1,731,268 |
| College Of Business<br>Administration Graduate<br>Program Enhancement<br>Differential Tuition<br>Allocation<br>14-1080-00 |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip  |         |                  | 205,725        | 205,725   |         |                  | 204,200        | 204,200   |
|   |         |                  | 205,725        | 205,725   |         |                  | 204,200        | 204,200   |
| College Of Business<br>Administration Doctoral<br>Student Support<br>14-1085-00   |         |                  |                |           |         |                  |                |           |
| Teaching Assistants   |         | 175,000          |                | 175,000   |         | 131,990          |                | 131,990   |
|   |         | 175,000          |                | 175,000   |         | 131,990          |                | 131,990   |
| College Of Business<br>Administration Office Of The<br>Dean<br>14-1090-00   |         |                  |                |           |         |                  |                |           |
| Administrative & Professional<br>Classified Personnel   | 6.5000  | 665,257          |                | 665,257   | 7.0000  | 725,030          |                | 725,030   |
| Wages   | 7.0000  | 276,396          |                | 276,396   | 7.0000  | 273,246          |                | 273,246   |
| Maintenance, Operation & Equip  |         | 9,806            |                | 9,806     |         | 9,806            |                | 9,806     |
| Travel  |         |                  | 93,229         | 93,229    |         |                  | 93,229         | 93,229    |
|   |         |                  | 1,917          | 1,917     |         |                  | 1,917          | 1,917     |
|   | 13.5000 | 951,459          | 95,146         | 1,046,605 | 14.0000 | 1,008,082        | 95,146         | 1,103,228 |

The University of Texas at El Paso  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
 COLLEGE OF BUSINESS

| Appropriation Items            | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| COLLEGE OF BUSINESS            |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty               | 44.0000 | 6,020,640        | 0              | 6,020,640 | 49.5000 | 6,112,161        | 0              | 6,112,161 |
| Subtotal Teaching Assistants   | 0.0000  | 339,301          | 0              | 339,301   | 0.0000  | 296,291          | 0              | 296,291   |
| Subtotal Admin & Professional  | 6.5000  | 675,925          | 0              | 675,925   | 7.0000  | 735,698          | 0              | 735,698   |
| Subtotal Classified Personnel  | 11.0000 | 389,360          | 0              | 389,360   | 11.0000 | 390,334          | 0              | 390,334   |
| Subtotal Wages                 | 0.0000  | 27,521           | 0              | 27,521    | 0.0000  | 27,521           | 0              | 27,521    |
| Subtotal Maint, Oper & Equip   | 0.0000  | 0                | 352,954        | 352,954   | 0.0000  | 0                | 351,429        | 351,429   |
| Subtotal Travel                | 0.0000  | 0                | 28,398         | 28,398    | 0.0000  | 0                | 28,398         | 28,398    |
| Subtotal Miscellaneous Expense | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| College Total                  | 61.5000 | 7,452,747        | 381,352        | 7,834,099 | 67.5000 | 7,562,005        | 379,827        | 7,941,832 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Educational Leadership And Foundations</b><br>14-1516-00             |         |                  |                |           |         |                  |                |           |
| Faculty   | 8.5000  | 631,663          |                | 631,663   | 8.5000  | 641,591          |                | 641,591   |
| Administrative & Professional   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel  | 2.0000  | 51,977           |                | 51,977    | 2.0000  | 48,447           |                | 48,447    |
| Wages   |         | 3,948            |                | 3,948     |         | 3,948            |                | 3,948     |
| Maintenance, Operation & Equip  |         |                  | 14,000         | 14,000    |         |                  | 14,000         | 14,000    |
|   | 10.5000 | 690,255          | 14,000         | 704,255   | 10.5000 | 696,653          | 14,000         | 710,653   |
| <b>Educational Psychology And Special Services</b><br>14-1517-00        |         |                  |                |           |         |                  |                |           |
| Faculty   | 10.0000 | 637,900          |                | 637,900   | 12.0000 | 790,547          |                | 790,547   |
| Administrative & Professional   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel  | 1.0000  | 27,975           |                | 27,975    | 1.0000  | 28,860           |                | 28,860    |
| Wages   |         | 3,948            |                | 3,948     |         | 3,948            |                | 3,948     |
| Maintenance, Operation & Equip  |         |                  | 11,000         | 11,000    |         |                  | 11,000         | 11,000    |
|   | 11.0000 | 672,490          | 11,000         | 683,490   | 13.0000 | 826,022          | 11,000         | 837,022   |
| <b>Teacher Education</b><br>14-1520-00                                  |         |                  |                |           |         |                  |                |           |
| Faculty   | 29.1000 | 2,024,061        |                | 2,024,061 | 28.1000 | 1,998,295        |                | 1,998,295 |
| Administrative & Professional   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel  | 2.0000  | 67,771           |                | 67,771    | 2.0000  | 70,081           |                | 70,081    |
| Wages   |         | 3,509            |                | 3,509     |         | 3,509            |                | 3,509     |
| Maintenance, Operation & Equip  |         |                  | 20,000         | 20,000    |         |                  | 20,000         | 20,000    |
| Miscellaneous Expenses  |         |                  | 68,800         | 68,800    |         |                  | 68,800         | 68,800    |
|   | 31.1000 | 2,098,008        | 88,800         | 2,186,808 | 30.1000 | 2,074,552        | 88,800         | 2,163,352 |
| <b>College Of Education Other Costs - All Departments</b><br>14-1525-00 |         |                  |                |           |         |                  |                |           |
| Faculty   |         | 610,665          |                | 610,665   |         | 550,714          |                | 550,714   |
| Teaching Assistants   |         | 66,224           |                | 66,224    |         | 66,224           |                | 66,224    |
| Maintenance, Operation & Equip  |         |                  | 6,200          | 6,200     |         |                  | 6,200          | 6,200     |
| Travel  |         |                  | 21,144         | 21,144    |         |                  | 21,144         | 21,144    |
|   |         | 676,889          | 27,344         | 704,233   |         | 616,938          | 27,344         | 644,282   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| College Of Education Graduate Program Enhancement Differential Tuition Allocation<br>14-1527-00 |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 1.0000  | 58,529           |                | 58,529    | 1.0000  | 59,407           |                | 59,407    |
| Classified Personnel  | 1.0000  | 30,828           |                | 30,828    | 1.0000  | 31,831           |                | 31,831    |
| Maintenance, Operation & Equip  |         |                  | 417,293        | 417,293   |         |                  | 402,487        | 402,487   |
|   | 2.0000  | 89,357           | 417,293        | 506,650   | 2.0000  | 91,238           | 402,487        | 493,725   |
| College Of Education Doctoral Student Support<br>14-1528-00                                     |         |                  |                |           |         |                  |                |           |
| Teaching Assistants   |         | 17,072           |                | 17,072    |         |                  |                | 0         |
|   |         | 17,072           |                | 17,072    |         |                  |                | 0         |
| College Of Education Office Of The Dean<br>14-1530-00   |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 5.0000  | 456,666          |                | 456,666   | 5.0000  | 440,301          |                | 440,301   |
| Classified Personnel  | 2.0000  | 60,133           |                | 60,133    | 2.0000  | 54,206           |                | 54,206    |
| Wages   |         | 56,376           |                | 56,376    |         | 56,376           |                | 56,376    |
| Maintenance, Operation & Equip  |         |                  | 48,477         | 48,477    |         |                  | 48,477         | 48,477    |
| Travel  |         |                  | 6,155          | 6,155     |         |                  | 6,155          | 6,155     |
| Miscellaneous Expenses  |         |                  | 32,000         | 32,000    |         |                  | 32,000         | 32,000    |
|   | 7.0000  | 573,175          | 86,632         | 659,807   | 7.0000  | 550,883          | 86,632         | 637,515   |
| COLLEGE OF EDUCATION  |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty  | 47.6000 | 3,904,289        | 0              | 3,904,289 | 48.6000 | 3,981,147        | 0              | 3,981,147 |
| Subtotal Teaching Assistants  | 0.0000  | 83,296           | 0              | 83,296    | 0.0000  | 66,224           | 0              | 66,224    |
| Subtotal Admin & Professional   | 6.0000  | 523,196          | 0              | 523,196   | 6.0000  | 507,709          | 0              | 507,709   |
| Subtotal Classified Personnel   | 8.0000  | 238,684          | 0              | 238,684   | 8.0000  | 233,425          | 0              | 233,425   |
| Subtotal Wages  | 0.0000  | 67,781           | 0              | 67,781    | 0.0000  | 67,781           | 0              | 67,781    |
| Subtotal Maint, Oper & Equip  | 0.0000  | 0                | 516,970        | 516,970   | 0.0000  | 0                | 502,164        | 502,164   |
| Subtotal Travel   | 0.0000  | 0                | 27,299         | 27,299    | 0.0000  | 0                | 27,299         | 27,299    |
| Subtotal Miscellaneous Expense  | 0.0000  | 0                | 100,800        | 100,800   | 0.0000  | 0                | 100,800        | 100,800   |
| College Total   | 61.6000 | 4,817,246        | 645,069        | 5,462,315 | 62.6000 | 4,856,286        | 630,263        | 5,486,549 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

| Appropriation Items                                       | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Civil Engineering</b>                                  |         |                  |                |           |         |                  |                |           |
| 14-2040-00  |         |                  |                |           |         |                  |                |           |
| Faculty   | 12.0000 | 1,110,567        |                | 1,110,567 | 12.5000 | 1,166,097        |                | 1,166,097 |
| Administrative & Professional                             |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                      | 2.0000  | 81,534           |                | 81,534    | 2.0000  | 83,082           |                | 83,082    |
| Wages   |         | 11,127           |                | 11,127    |         | 11,127           |                | 11,127    |
| Maintenance, Operation & Equip                            |         |                  | 32,925         | 32,925    |         |                  | 32,925         | 32,925    |
|   | 14.0000 | 1,205,895        | 32,925         | 1,238,820 | 14.5000 | 1,262,973        | 32,925         | 1,295,898 |
| <b>Computer Science</b>                                   |         |                  |                |           |         |                  |                |           |
| 14-2045-00  |         |                  |                |           |         |                  |                |           |
| Faculty   | 11.5000 | 1,151,498        |                | 1,151,498 | 12.2500 | 1,225,491        |                | 1,225,491 |
| Administrative & Professional                             |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                      | 2.7000  | 90,531           |                | 90,531    | 2.7000  | 93,723           |                | 93,723    |
| Wages   |         | 11,996           |                | 11,996    |         | 11,996           |                | 11,996    |
| Maintenance, Operation & Equip                            |         |                  | 37,320         | 37,320    |         |                  | 37,320         | 37,320    |
|   | 14.2000 | 1,256,692        | 37,320         | 1,294,012 | 14.9500 | 1,333,877        | 37,320         | 1,371,197 |
| <b>Electrical And Computer Engineering</b>                |         |                  |                |           |         |                  |                |           |
| 14-2050-00  |         |                  |                |           |         |                  |                |           |
| Faculty   | 15.7500 | 1,483,334        |                | 1,483,334 | 15.0000 | 1,411,559        |                | 1,411,559 |
| Administrative & Professional                             |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                      | 4.0000  | 159,801          |                | 159,801   | 4.0000  | 163,369          |                | 163,369   |
| Wages   |         | 16,797           |                | 16,797    |         | 16,797           |                | 16,797    |
| Maintenance, Operation & Equip                            |         |                  | 53,594         | 53,594    |         |                  | 53,594         | 53,594    |
|   | 19.7500 | 1,662,599        | 53,594         | 1,716,193 | 19.0000 | 1,594,392        | 53,594         | 1,647,986 |
| <b>Industrial, Manufacturing, And Systems Engineering</b> |         |                  |                |           |         |                  |                |           |
| 14-2053-00  |         |                  |                |           |         |                  |                |           |
| Faculty   | 9.0000  | 687,506          |                | 687,506   | 9.0000  | 704,331          |                | 704,331   |
| Administrative & Professional                             |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                      | 1.5000  | 49,522           |                | 49,522    | 1.5000  | 50,774           |                | 50,774    |
| Wages   |         | 7,101            |                | 7,101     |         | 7,101            |                | 7,101     |
| Maintenance, Operation & Equip                            |         |                  | 19,545         | 19,545    |         |                  | 19,545         | 19,545    |
| Miscellaneous Expenses                                    |         |                  |                | 0         |         |                  | 19,545         | 19,545    |
|   | 10.5000 | 746,796          | 19,545         | 766,341   | 10.5000 | 764,873          | 39,090         | 803,963   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Mechanical Engineering</b><br>14-2055-00  |         |                  |                |           |         |                  |                |           |
| Faculty  | 13.0000 | 1,112,770        |                | 1,112,770 | 14.0000 | 1,250,242        |                | 1,250,242 |
| Administrative & Professional  |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel   | 2.5000  | 83,055           |                | 83,055    | 2.5000  | 88,208           |                | 88,208    |
| Wages  |         | 9,134            |                | 9,134     |         | 9,134            |                | 9,134     |
| Maintenance, Operation & Equip   |         |                  | 26,502         | 26,502    |         |                  | 26,502         | 26,502    |
|  | 15.5000 | 1,207,626        | 26,502         | 1,234,128 | 16.5000 | 1,350,251        | 26,502         | 1,376,753 |
| <b>Metallurgical And Materials Engineering</b><br>14-2060-00   |         |                  |                |           |         |                  |                |           |
| Faculty  | 7.0000  | 651,550          |                | 651,550   | 8.0000  | 782,798          |                | 782,798   |
| Administrative & Professional  |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel   | 2.0000  | 74,271           |                | 74,271    | 2.0000  | 75,812           |                | 75,812    |
| Wages  |         | 6,220            |                | 6,220     |         | 6,220            |                | 6,220     |
| Maintenance, Operation & Equip   |         |                  | 20,054         | 20,054    |         |                  | 20,054         | 20,054    |
|  | 9.0000  | 734,708          | 20,054         | 754,762   | 10.0000 | 867,497          | 20,054         | 887,551   |
| <b>College Of Engineering Other Costs - All Departments</b><br>14-2065-00                                |         |                  |                |           |         |                  |                |           |
| Faculty  |         | 627,859          |                | 627,859   |         | 728,067          |                | 728,067   |
| Teaching Assistants  |         | 265,792          |                | 265,792   |         | 265,792          |                | 265,792   |
| Maintenance, Operation & Equip   |         |                  | 57,000         | 57,000    |         |                  | 57,000         | 57,000    |
| Travel   |         |                  | 35,398         | 35,398    |         |                  | 35,398         | 35,398    |
|  |         | 893,651          | 92,398         | 986,049   |         | 993,859          | 92,398         | 1,086,257 |
| <b>College Of Engineering Graduate Program Enhancement Differential Tuition Allocation</b><br>14-2070-00 |         |                  |                |           |         |                  |                |           |
| Classified Personnel   | 1.3000  | 58,364           |                | 58,364    | 1.3000  | 59,612           |                | 59,612    |
| Maintenance, Operation & Equip   |         |                  | 104,736        | 104,736   |         |                  | 178,000        | 178,000   |
|  | 1.3000  | 58,364           | 104,736        | 163,100   | 1.3000  | 59,612           | 178,000        | 237,612   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| College Of Engineering<br>Doctoral Student Support<br>14-2072-00 |         |                  |                |           |         |                  |                |           |
| Teaching Assistants  |         | 62,420           |                | 62,420    |         | 47,079           |                | 47,079    |
|  |         | 62,420           |                | 62,420    |         | 47,079           |                | 47,079    |
| College Of Engineering Office<br>Of The Dean<br>14-2075-00       |         |                  |                |           |         |                  |                |           |
| Administrative & Professional<br>Classified Personnel            | 7.0417  | 652,836          |                | 652,836   | 7.0417  | 687,833          |                | 687,833   |
| Wages  | 4.9125  | 198,242          |                | 198,242   | 4.9125  | 216,087          |                | 216,087   |
| Maintenance, Operation & Equip                                   |         | 4,773            |                | 4,773     |         | 4,773            |                | 4,773     |
|  |         |                  | 47,631         | 47,631    |         |                  | 47,631         | 47,631    |
|  | 11.9542 | 855,851          | 47,631         | 903,482   | 11.9542 | 908,693          | 47,631         | 956,324   |
| COLLEGE OF ENGINEERING   |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty   | 68.2500 | 6,825,084        | 0              | 6,825,084 | 70.7500 | 7,268,585        | 0              | 7,268,585 |
| Subtotal Teaching Assistants                                     | 0.0000  | 328,212          | 0              | 328,212   | 0.0000  | 312,871          | 0              | 312,871   |
| Subtotal Admin & Professional                                    | 7.0417  | 668,838          | 0              | 668,838   | 7.0417  | 703,835          | 0              | 703,835   |
| Subtotal Classified Personnel                                    | 20.9125 | 795,320          | 0              | 795,320   | 20.9125 | 830,667          | 0              | 830,667   |
| Subtotal Wages   | 0.0000  | 67,148           | 0              | 67,148    | 0.0000  | 67,148           | 0              | 67,148    |
| Subtotal Maint, Oper & Equip                                     | 0.0000  | 0                | 399,307        | 399,307   | 0.0000  | 0                | 472,571        | 472,571   |
| Subtotal Travel  | 0.0000  | 0                | 35,398         | 35,398    | 0.0000  | 0                | 35,398         | 35,398    |
| Subtotal Miscellaneous Expense                                   | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 19,545         | 19,545    |
| College Total  | 96.2042 | 8,684,602        | 434,705        | 9,119,307 | 98.7042 | 9,183,106        | 527,514        | 9,710,620 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

| Appropriation Items                           | 2010-11 |                  |                |         | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Aerospace Studies</b>                      |         |                  |                |         |         |                  |                |           |
| 14-2500-00                                    |         |                  |                |         |         |                  |                |           |
| Faculty                                       |         |                  |                | 0       |         |                  |                | 0         |
| Maintenance, Operation & Equip                |         |                  | 1,050          | 1,050   |         |                  | 1,050          | 1,050     |
|   |         |                  | 1,050          | 1,050   |         |                  | 1,050          | 1,050     |
| <b>Art</b>                                    |         |                  |                |         |         |                  |                |           |
| 14-2505-00                                    |         |                  |                |         |         |                  |                |           |
| Faculty                                       | 9.5000  | 612,226          |                | 612,226 | 17.0000 | 972,341          |                | 972,341   |
| Administrative & Professional                 |         | 10,667           |                | 10,667  |         | 3,350            |                | 3,350     |
| Classified Personnel                          | 3.0000  | 91,238           |                | 91,238  | 3.0000  | 94,038           |                | 94,038    |
| Wages   |         | 13,361           |                | 13,361  |         | 13,361           |                | 13,361    |
| Maintenance, Operation & Equip                |         |                  | 56,000         | 56,000  |         |                  | 56,000         | 56,000    |
|   | 12.5000 | 727,492          | 56,000         | 783,492 | 20.0000 | 1,083,090        | 56,000         | 1,139,090 |
| <b>Bachelor Of Multi-Disciplinary Studies</b> |         |                  |                |         |         |                  |                |           |
| 14-6593-24                                    |         |                  |                |         |         |                  |                |           |
| Administrative & Professional                 | 3.0000  | 142,853          |                | 142,853 | 3.0000  | 149,217          |                | 149,217   |
| Classified Personnel                          | 1.0000  | 47,487           |                | 47,487  | 1.0000  | 48,437           |                | 48,437    |
| Wages   |         |                  |                | 0       |         | 8,200            |                | 8,200     |
| Maintenance, Operation & Equip                |         |                  |                | 0       |         |                  | 20,000         | 20,000    |
|   | 4.0000  | 190,340          |                | 190,340 | 4.0000  | 205,854          | 20,000         | 225,854   |
| <b>Chicano Studies Program</b>                |         |                  |                |         |         |                  |                |           |
| 14-2510-00                                    |         |                  |                |         |         |                  |                |           |
| Faculty                                       |         |                  |                | 0       | 1.0000  | 43,500           |                | 43,500    |
| Administrative & Professional                 |         | 5,333            |                | 5,333   |         | 5,333            |                | 5,333     |
| Classified Personnel                          | 1.0000  | 26,746           |                | 26,746  | 1.0000  | 27,606           |                | 27,606    |
| Wages   |         | 9,176            |                | 9,176   |         | 9,176            |                | 9,176     |
| Maintenance, Operation & Equip                |         |                  | 3,700          | 3,700   |         |                  | 3,700          | 3,700     |
|   | 1.0000  | 41,255           | 3,700          | 44,955  | 2.0000  | 85,615           | 3,700          | 89,315    |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF LIBERAL ARTS

| Appropriation Items            | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Communication<br>14-2515-00    |         |                  |                |           |         |                  |                |           |
| Faculty                        | 11.0000 | 708,850          |                | 708,850   | 20.2500 | 1,118,058        |                | 1,118,058 |
| Administrative & Professional  |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel           | 2.0000  | 48,998           |                | 48,998    | 2.0000  | 50,628           |                | 50,628    |
| Wages                          |         | 21,251           |                | 21,251    |         | 21,251           |                | 21,251    |
| Maintenance, Operation & Equip |         |                  | 34,000         | 34,000    |         |                  | 34,000         | 34,000    |
|                                | 13.0000 | 781,766          | 34,000         | 815,766   | 22.2500 | 1,192,604        | 34,000         | 1,226,604 |
| Creative Writing<br>14-2517-00 |         |                  |                |           |         |                  |                |           |
| Faculty                        | 7.0000  | 478,484          |                | 478,484   | 7.0000  | 488,150          |                | 488,150   |
| Administrative & Professional  |         | 4,000            |                | 4,000     |         | 4,000            |                | 4,000     |
| Classified Personnel           | 1.0000  | 19,537           |                | 19,537    | 1.0000  | 20,253           |                | 20,253    |
| Maintenance, Operation & Equip |         |                  | 9,000          | 9,000     |         |                  | 9,000          | 9,000     |
|                                | 8.0000  | 502,021          | 9,000          | 511,021   | 8.0000  | 512,403          | 9,000          | 521,403   |
| Criminal Justice<br>14-2520-00 |         |                  |                |           |         |                  |                |           |
| Faculty                        |         |                  |                | 0         |         |                  |                | 0         |
| Administrative & Professional  |         | 4,000            |                | 4,000     |         | 4,000            |                | 4,000     |
| Classified Personnel           | 2.0000  | 45,598           |                | 45,598    | 2.0000  | 40,435           |                | 40,435    |
| Wages                          |         | 1,665            |                | 1,665     |         | 1,665            |                | 1,665     |
| Maintenance, Operation & Equip |         |                  | 12,000         | 12,000    |         |                  | 12,000         | 12,000    |
|                                | 2.0000  | 51,263           | 12,000         | 63,263    | 2.0000  | 46,100           | 12,000         | 58,100    |
| English<br>14-2525-00          |         |                  |                |           |         |                  |                |           |
| Faculty                        | 31.0000 | 2,117,598        |                | 2,117,598 | 38.0000 | 2,311,304        |                | 2,311,304 |
| Administrative & Professional  |         | 12,000           |                | 12,000    |         | 12,000           |                | 12,000    |
| Classified Personnel           | 2.5000  | 57,874           |                | 57,874    | 2.5000  | 58,488           |                | 58,488    |
| Wages                          |         | 7,915            |                | 7,915     |         | 7,915            |                | 7,915     |
| Maintenance, Operation & Equip |         |                  | 35,000         | 35,000    |         |                  | 35,000         | 35,000    |
|                                | 33.5000 | 2,195,387        | 35,000         | 2,230,387 | 40.5000 | 2,389,707        | 35,000         | 2,424,707 |

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INSTRUCTION

COLLEGE OF LIBERAL ARTS

| Appropriation Items                                | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Fort Bliss Outreach<br>14-3100-60                  |         |                  |                |           |         |                  |                |           |
| Administrative & Professional                      | 2.0000  | 77,436           |                | 77,436    | 2.0000  | 79,310           |                | 79,310    |
| Maintenance, Operation & Equip                     |         |                  | 10,100         | 10,100    |         |                  | 10,100         | 10,100    |
|  | 2.0000  | 77,436           | 10,100         | 87,536    | 2.0000  | 79,310           | 10,100         | 89,410    |
| History<br>14-2530-00                              |         |                  |                |           |         |                  |                |           |
| Faculty  | 17.5000 | 1,190,239        |                | 1,190,239 | 17.5000 | 1,200,969        |                | 1,200,969 |
| Administrative & Professional                      |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                               | 2.0000  | 49,091           |                | 49,091    | 2.0000  | 50,723           |                | 50,723    |
| Wages  |         | 7,156            |                | 7,156     |         | 7,156            |                | 7,156     |
| Maintenance, Operation & Equip                     |         |                  | 19,000         | 19,000    |         |                  | 19,000         | 19,000    |
|  | 19.5000 | 1,249,153        | 19,000         | 1,268,153 | 19.5000 | 1,261,515        | 19,000         | 1,280,515 |
| Languages And Linguistics<br>14-2540-00            |         |                  |                |           |         |                  |                |           |
| Faculty  | 16.5000 | 1,121,233        |                | 1,121,233 | 22.5000 | 1,319,998        |                | 1,319,998 |
| Administrative & Professional                      |         | 8,000            |                | 8,000     |         | 8,000            |                | 8,000     |
| Classified Personnel                               | 2.0000  | 45,259           |                | 45,259    | 2.0000  | 48,652           |                | 48,652    |
| Wages  |         | 11,543           |                | 11,543    |         | 11,543           |                | 11,543    |
| Maintenance, Operation & Equip                     |         |                  | 51,000         | 51,000    |         |                  | 51,000         | 51,000    |
|  | 18.5000 | 1,186,035        | 51,000         | 1,237,035 | 24.5000 | 1,388,193        | 51,000         | 1,439,193 |
| Latin American And Border<br>Studies<br>14-2540-50 |         |                  |                |           |         |                  |                |           |
| Faculty  |         |                  |                | 0         |         |                  |                | 0         |
|  |         |                  |                | 0         |         |                  |                | 0         |
| Military Science<br>14-2545-00                     |         |                  |                |           |         |                  |                |           |
| Faculty  |         |                  |                | 0         |         |                  |                | 0         |
| Classified Personnel                               | 1.0000  | 21,516           |                | 21,516    | 1.0000  | 22,271           |                | 22,271    |
| Wages  |         | 1,351            |                | 1,351     |         | 1,351            |                | 1,351     |
| Maintenance, Operation & Equip                     |         |                  | 10,425         | 10,425    |         |                  | 10,425         | 10,425    |
|  | 1.0000  | 22,867           | 10,425         | 33,292    | 1.0000  | 23,622           | 10,425         | 34,047    |

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COLLEGE OF LIBERAL ARTS

| Appropriation Items                                   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Masters In Leadership Studies</b><br>14-3100-55    |         |                  |                |           |         |                  |                |           |
| Faculty   |         | 285,100          |                | 285,100   |         | 278,114          |                | 278,114   |
| Teaching Assistants                                   |         | 12,000           |                | 12,000    |         | 12,000           |                | 12,000    |
| Administrative & Professional                         | 1.0000  | 55,000           |                | 55,000    |         |                  |                | 0         |
| Maintenance, Operation & Equip                        |         |                  | 12,150         | 12,150    |         |                  | 12,150         | 12,150    |
| Travel  |         |                  | 5,000          | 5,000     |         |                  | 5,000          | 5,000     |
|   | 1.0000  | 352,100          | 17,150         | 369,250   |         | 290,114          | 17,150         | 307,264   |
| <b>Masters In Public Administration</b><br>14-3100-50 |         |                  |                |           |         |                  |                |           |
| Faculty   | 5.0000  | 405,242          |                | 405,242   | 6.0000  | 477,899          |                | 477,899   |
| Teaching Assistants                                   |         | 25,000           |                | 25,000    |         | 25,000           |                | 25,000    |
| Administrative & Professional                         | 1.0000  | 19,831           |                | 19,831    | 1.0000  | 20,553           |                | 20,553    |
| Classified Personnel                                  |         |                  | 12,550         | 12,550    |         |                  | 12,550         | 12,550    |
| Maintenance, Operation & Equip                        |         |                  | 5,000          | 5,000     |         |                  | 5,000          | 5,000     |
| Travel  |         |                  |                |           |         |                  |                |           |
|   | 6.0000  | 450,073          | 17,550         | 467,623   | 7.0000  | 523,452          | 17,550         | 541,002   |
| <b>Music</b><br>14-2550-00                            |         |                  |                |           |         |                  |                |           |
| Faculty   | 21.0000 | 1,184,134        |                | 1,184,134 | 24.0000 | 1,339,159        |                | 1,339,159 |
| Administrative & Professional                         |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                  | 1.5000  | 37,237           |                | 37,237    | 1.5000  | 38,116           |                | 38,116    |
| Wages   |         | 27,059           |                | 27,059    |         | 27,059           |                | 27,059    |
| Maintenance, Operation & Equip                        |         |                  | 89,957         | 89,957    |         |                  | 89,957         | 89,957    |
|   | 22.5000 | 1,251,097        | 89,957         | 1,341,054 | 25.5000 | 1,407,001        | 89,957         | 1,496,958 |
| <b>Philosophy</b><br>14-2555-00                       |         |                  |                |           |         |                  |                |           |
| Faculty   | 6.0000  | 376,094          |                | 376,094   | 4.0000  | 272,338          |                | 272,338   |
| Administrative & Professional                         |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                                  | 1.0000  | 22,378           |                | 22,378    | 1.0000  | 23,151           |                | 23,151    |
| Wages   |         | 1,680            |                | 1,680     |         | 1,680            |                | 1,680     |
| Maintenance, Operation & Equip                        |         |                  | 6,000          | 6,000     |         |                  | 6,000          | 6,000     |
| Travel  |         |                  | 1,000          | 1,000     |         |                  | 1,000          | 1,000     |
|   | 7.0000  | 402,819          | 7,000          | 409,819   | 5.0000  | 299,836          | 7,000          | 306,836   |

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COLLEGE OF LIBERAL ARTS

| Appropriation Items                             | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Political Science</b><br>14-2560-00          |         |                  |                |           |         |                  |                |           |
| Faculty   | 12.0000 | 867,799          |                | 867,799   | 12.0000 | 884,313          |                | 884,313   |
| Administrative & Professional                   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                            | 1.5000  | 36,857           |                | 36,857    | 1.5000  | 38,209           |                | 38,209    |
| Wages   |         | 12,323           |                | 12,323    |         | 12,323           |                | 12,323    |
| Maintenance, Operation & Equip                  |         |                  | 15,000         | 15,000    |         |                  | 15,000         | 15,000    |
|   | 13.5000 | 919,646          | 15,000         | 934,646   | 13.5000 | 937,512          | 15,000         | 952,512   |
| <b>Psychology</b><br>14-2565-00                 |         |                  |                |           |         |                  |                |           |
| Faculty   | 16.5000 | 1,310,933        |                | 1,310,933 | 15.5000 | 1,295,190        |                | 1,295,190 |
| Administrative & Professional                   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                            | 2.0000  | 42,859           |                | 42,859    | 2.0000  | 44,366           |                | 44,366    |
| Wages   |         | 2,524            |                | 2,524     |         | 2,524            |                | 2,524     |
| Maintenance, Operation & Equip                  |         |                  | 30,000         | 30,000    |         |                  | 30,000         | 30,000    |
|   | 18.5000 | 1,358,983        | 30,000         | 1,388,983 | 17.5000 | 1,344,747        | 30,000         | 1,374,747 |
| <b>Sociology And Anthropology</b><br>14-2570-00 |         |                  |                |           |         |                  |                |           |
| Faculty   | 12.0000 | 787,913          |                | 787,913   | 12.0000 | 802,933          |                | 802,933   |
| Administrative & Professional                   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                            | 1.0000  | 23,798           |                | 23,798    | 1.0000  | 25,075           |                | 25,075    |
| Wages   |         | 2,119            |                | 2,119     |         | 2,119            |                | 2,119     |
| Maintenance, Operation & Equip                  |         |                  | 17,000         | 17,000    |         |                  | 17,000         | 17,000    |
|   | 13.0000 | 816,497          | 17,000         | 833,497   | 13.0000 | 832,794          | 17,000         | 849,794   |
| <b>Theatre And Dance</b><br>14-2575-00          |         |                  |                |           |         |                  |                |           |
| Faculty   | 9.0000  | 527,181          |                | 527,181   | 11.0000 | 632,196          |                | 632,196   |
| Administrative & Professional                   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel                            | 3.4277  | 126,171          |                | 126,171   | 3.4277  | 128,646          |                | 128,646   |
| Wages   |         | 611              |                | 611       |         | 611              |                | 611       |
| Maintenance, Operation & Equip                  |         |                  | 24,000         | 24,000    |         |                  | 24,000         | 24,000    |
|   | 12.4277 | 656,630          | 24,000         | 680,630   | 14.4277 | 764,120          | 24,000         | 788,120   |

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COLLEGE OF LIBERAL ARTS

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Humanities<br>14-2578-00  |         |                  |                |           |         |                  |                |           |
| Faculty   |         |                  |                | 0         | 1.0000  | 37,256           |                | 37,256    |
| Administrative & Professional   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel  | 0.5000  | 8,664            |                | 8,664     | 0.5000  | 9,000            |                | 9,000     |
| Wages   |         | 2,026            |                | 2,026     |         | 2,026            |                | 2,026     |
| Maintenance, Operation & Equip  |         |                  | 2,500          | 2,500     |         |                  | 2,500          | 2,500     |
|   | 0.5000  | 13,357           | 2,500          | 15,857    | 1.5000  | 50,949           | 2,500          | 53,449    |
| Women's Studies<br>14-3700-00   |         |                  |                |           |         |                  |                |           |
| Faculty   | 1.0000  | 61,352           |                | 61,352    | 1.0000  | 62,579           |                | 62,579    |
| Administrative & Professional   |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
| Classified Personnel  | 0.5000  | 8,664            |                | 8,664     | 0.5000  | 9,000            |                | 9,000     |
| Wages   |         | 1,733            |                | 1,733     |         | 1,733            |                | 1,733     |
| Maintenance, Operation & Equip  |         |                  | 7,000          | 7,000     |         |                  | 7,000          | 7,000     |
| Travel  |         |                  | 2,000          | 2,000     |         |                  | 2,000          | 2,000     |
|   | 1.5000  | 74,416           | 9,000          | 83,416    | 1.5000  | 75,979           | 9,000          | 84,979    |
| College Of Liberal Arts Other<br>Costs - All Departments<br>14-2580-00                                      |         |                  |                |           |         |                  |                |           |
| Faculty   |         | 2,177,748        |                | 2,177,748 |         | 1,317,494        |                | 1,317,494 |
| Teaching Assistants   |         | 439,244          |                | 439,244   |         | 439,244          |                | 439,244   |
| Maintenance, Operation & Equip  |         |                  | 10,442         | 10,442    |         |                  | 10,442         | 10,442    |
| Travel  |         |                  | 91,459         | 91,459    |         |                  | 91,459         | 91,459    |
|   |         | 2,616,992        | 101,901        | 2,718,893 |         | 1,756,738        | 101,901        | 1,858,639 |
| College Of Liberal Arts<br>Graduate Program Enhancement<br>Differential Tuition<br>Allocation<br>14-2583-00 |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip  |         |                  | 172,525        | 172,525   |         |                  | 186,575        | 186,575   |
|   |         |                  | 172,525        | 172,525   |         |                  | 186,575        | 186,575   |

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COLLEGE OF LIBERAL ARTS

| Appropriation Items  | 2010-11  |                  |                |            | 2011-12  |                  |                |            |
|--|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
|  | FTE      | Salaries & Wages | Other Expenses | Total      | FTE      | Salaries & Wages | Other Expenses | Total      |
| Graduate Program Enhancement<br>University College<br>Differential Tuition<br>Allocation<br>14-3100-70 |          |                  |                |            |          |                  |                |            |
| Maintenance, Operation & Equip   |          |                  | 101,475        | 101,475    |          |                  | 96,875         | 96,875     |
|  |          |                  | 101,475        | 101,475    |          |                  | 96,875         | 96,875     |
| College Of Liberal Arts<br>Doctoral Student Support<br>14-2584-00                                      |          |                  |                |            |          |                  |                |            |
| Teaching Assistants  |          | 180,080          |                | 180,080    |          | 135,822          |                | 135,822    |
|  |          | 180,080          |                | 180,080    |          | 135,822          |                | 135,822    |
| College Of Liberal Arts Office<br>Of The Dean<br>14-2585-00  |          |                  |                |            |          |                  |                |            |
| Faculty  |          |                  |                | 0          | 1.0000   | 77,468           |                | 77,468     |
| Teaching Assistants  |          | 5,617            |                | 5,617      |          | 5,617            |                | 5,617      |
| Administrative & Professional  | 5.5000   | 557,214          |                | 557,214    | 7.5000   | 630,550          |                | 630,550    |
| Classified Personnel   | 3.0000   | 87,664           |                | 87,664     | 3.0000   | 88,605           |                | 88,605     |
| Wages  |          | 4,802            |                | 4,802      |          | 4,802            |                | 4,802      |
| Maintenance, Operation & Equip   |          |                  | 122,862        | 122,862    |          |                  | 122,862        | 122,862    |
|  | 8.5000   | 655,297          | 122,862        | 778,159    | 11.5000  | 807,042          | 122,862        | 929,904    |
| <b>COLLEGE OF LIBERAL ARTS</b>   |          |                  |                |            |          |                  |                |            |
| Subtotal Faculty   | 175.0000 | 14,212,126       | 0              | 14,212,126 | 210.7500 | 14,931,259       | 0              | 14,931,259 |
| Subtotal Teaching Assistants   | 0.0000   | 661,941          | 0              | 661,941    | 0.0000   | 617,683          | 0              | 617,683    |
| Subtotal Admin & Professional  | 11.5000  | 903,173          | 0              | 903,173    | 12.5000  | 922,430          | 0              | 922,430    |
| Subtotal Classified Personnel  | 32.9277  | 867,467          | 0              | 867,467    | 32.9277  | 886,252          | 0              | 886,252    |
| Subtotal Wages   | 0.0000   | 128,295          | 0              | 128,295    | 0.0000   | 136,495          | 0              | 136,495    |
| Subtotal Maint, Oper & Equip   | 0.0000   | 0                | 864,736        | 864,736    | 0.0000   | 0                | 894,186        | 894,186    |
| Subtotal Travel  | 0.0000   | 0                | 104,459        | 104,459    | 0.0000   | 0                | 104,459        | 104,459    |
| Subtotal Miscellaneous Expense   | 0.0000   | 0                | 0              | 0          | 0.0000   | 0                | 0              | 0          |
| College Total  | 219.4277 | 16,773,002       | 969,195        | 17,742,197 | 256.1777 | 17,494,119       | 998,645        | 18,492,764 |

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COLLEGE OF HEALTH SCIENCES

| Appropriation Items  | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|  | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Department Of Health Promotion<br/>14-2760-05</b>             |         |                  |                |         |         |                  |                |         |
| Faculty  | 6.8088  | 483,365          |                | 483,365 | 5.8088  | 435,372          |                | 435,372 |
| Administrative & Professional                                    |         | 13,333           |                | 13,333  |         | 13,333           |                | 13,333  |
| Classified Personnel   | 0.6000  | 12,129           |                | 12,129  | 1.0000  | 20,944           |                | 20,944  |
| Wages  |         | 2,838            |                | 2,838   |         | 2,838            |                | 2,838   |
| Maintenance, Operation & Equip                                   |         |                  | 6,000          | 6,000   |         |                  | 6,000          | 6,000   |
| Travel   |         |                  | 6,750          | 6,750   |         |                  | 6,750          | 6,750   |
|  | 7.4088  | 511,665          | 12,750         | 524,415 | 6.8088  | 472,487          | 12,750         | 485,237 |
| <b>Program In Clinical Laboratory<br/>Science<br/>14-2760-10</b> |         |                  |                |         |         |                  |                |         |
| Faculty  | 2.0000  | 133,631          |                | 133,631 | 1.0000  | 80,002           |                | 80,002  |
| Administrative & Professional                                    |         | 2,667            |                | 2,667   |         | 2,667            |                | 2,667   |
| Classified Personnel   | 0.4000  | 8,086            |                | 8,086   |         |                  |                | 0       |
| Maintenance, Operation & Equip                                   |         |                  | 8,000          | 8,000   |         |                  | 8,000          | 8,000   |
| Travel   |         |                  | 1,500          | 1,500   |         |                  | 1,500          | 1,500   |
|  | 2.4000  | 144,384          | 9,500          | 153,884 | 1.0000  | 82,669           | 9,500          | 92,169  |
| <b>Kinesiology<br/>14-2765-00</b>                                |         |                  |                |         |         |                  |                |         |
| Faculty  | 7.0000  | 452,701          |                | 452,701 | 3.0000  | 196,378          |                | 196,378 |
| Administrative & Professional                                    |         | 14,000           |                | 14,000  |         | 14,000           |                | 14,000  |
| Classified Personnel   | 1.0000  | 23,056           |                | 23,056  | 1.0000  | 23,842           |                | 23,842  |
| Maintenance, Operation & Equip                                   |         |                  | 8,000          | 8,000   |         |                  | 8,000          | 8,000   |
| Travel   |         |                  | 6,000          | 6,000   |         |                  | 6,000          | 6,000   |
|  | 8.0000  | 489,757          | 14,000         | 503,757 | 4.0000  | 234,220          | 14,000         | 248,220 |
| <b>Department Of Rehabilitation<br/>Sciences<br/>14-2765-50</b>  |         |                  |                |         |         |                  |                |         |
| Faculty  | 1.0000  | 68,624           |                | 68,624  | 1.0000  | 60,000           |                | 60,000  |
| Administrative & Professional                                    |         | 4,000            |                | 4,000   |         | 4,000            |                | 4,000   |
| Classified Personnel   | 2.0000  | 49,199           |                | 49,199  | 3.0000  | 71,258           |                | 71,258  |
| Maintenance, Operation & Equip                                   |         |                  | 5,000          | 5,000   |         |                  | 5,000          | 5,000   |
|  | 3.0000  | 121,823          | 5,000          | 126,823 | 4.0000  | 135,258          | 5,000          | 140,258 |

The University of Texas at El Paso  
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INSTRUCTION

COLLEGE OF HEALTH SCIENCES

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Department Of Rehabilitation<br>Sciences Occupational Therapy<br>14-2766-00                 |         |                  |                |         |         |                  |                |         |
| Faculty   | 3.0000  | 182,225          |                | 182,225 | 5.0000  | 293,976          |                | 293,976 |
| Administrative & Professional   |         | 12,700           |                | 12,700  |         | 16,667           |                | 16,667  |
| Maintenance, Operation & Equip  |         |                  | 10,000         | 10,000  |         |                  | 10,000         | 10,000  |
| Travel  |         |                  | 4,950          | 4,950   |         |                  | 4,950          | 4,950   |
|   | 3.0000  | 194,925          | 14,950         | 209,875 | 5.0000  | 310,643          | 14,950         | 325,593 |
| Department Of Rehabilitation<br>Sciences Physical Therapy<br>14-2766-10                     |         |                  |                |         |         |                  |                |         |
| Faculty   | 5.0000  | 337,717          |                | 337,717 | 3.0000  | 204,937          |                | 204,937 |
| Administrative & Professional   |         | 10,667           |                | 10,667  |         | 10,667           |                | 10,667  |
| Maintenance, Operation & Equip  |         |                  | 12,000         | 12,000  |         |                  | 12,000         | 12,000  |
| Travel  |         |                  | 6,750          | 6,750   |         |                  | 6,750          | 6,750   |
|   | 5.0000  | 348,384          | 18,750         | 367,134 | 3.0000  | 215,604          | 18,750         | 234,354 |
| Department Of Rehabilitation<br>Sciences Rehabilitation<br>Counseling Program<br>14-2766-20 |         |                  |                |         |         |                  |                |         |
| Faculty   | 1.0000  | 72,500           |                | 72,500  | 2.0000  | 135,450          |                | 135,450 |
| Administrative & Professional   |         | 10,667           |                | 10,667  |         | 10,667           |                | 10,667  |
| Maintenance, Operation & Equip  |         |                  | 11,000         | 11,000  |         |                  | 11,000         | 11,000  |
|   | 1.0000  | 83,167           | 11,000         | 94,167  | 2.0000  | 146,117          | 11,000         | 157,117 |
| Department Of Rehabilitation<br>Sciences Speech Language<br>Pathology<br>14-2767-00         |         |                  |                |         |         |                  |                |         |
| Faculty   | 5.0000  | 346,368          |                | 346,368 | 5.0000  | 352,325          |                | 352,325 |
| Administrative & Professional   | 1.0000  | 65,125           |                | 65,125  | 1.0000  | 66,428           |                | 66,428  |
| Maintenance, Operation & Equip  |         |                  | 20,000         | 20,000  |         |                  | 20,000         | 20,000  |
| Travel  |         |                  | 6,000          | 6,000   |         |                  | 6,000          | 6,000   |
|   | 6.0000  | 411,493          | 26,000         | 437,493 | 6.0000  | 418,753          | 26,000         | 444,753 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

| Appropriation Items  | 2010-11 |                  |                |         | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total     |
| Social Work<br>14-2568-00  |         |                  |                |         |         |                  |                |           |
| Faculty  | 4.7500  | 312,779          |                | 312,779 | 5.7500  | 384,624          |                | 384,624   |
| Administrative & Professional  |         | 2,667            |                | 2,667   |         | 2,667            |                | 2,667     |
| Classified Personnel   | 1.0000  | 22,717           |                | 22,717  | 1.0000  | 23,383           |                | 23,383    |
| Wages  |         | 1,492            |                | 1,492   |         | 1,492            |                | 1,492     |
| Maintenance, Operation & Equip   |         |                  | 12,000         | 12,000  |         |                  | 12,000         | 12,000    |
| Travel   |         |                  | 3,000          | 3,000   |         |                  | 3,000          | 3,000     |
|  | 5.7500  | 339,655          | 15,000         | 354,655 | 6.7500  | 412,166          | 15,000         | 427,166   |
| College Of Health Sciences And<br>School Of Nursing Building<br>Operations<br>14-3760-00                       |         |                  |                |         |         |                  |                |           |
| Faculty  |         |                  |                | 0       | 0.2000  | 43,600           |                | 43,600    |
| Administrative & Professional  |         |                  |                | 0       | 1.0000  | 50,000           |                | 50,000    |
| Classified Personnel   |         |                  |                | 0       | 4.0000  | 103,518          |                | 103,518   |
| Maintenance, Operation & Equip   |         |                  | 88,000         | 88,000  |         |                  |                | 0         |
|  |         |                  | 88,000         | 88,000  | 5.2000  | 197,118          |                | 197,118   |
| College Of Health Sciences<br>Other Costs - All Departments<br>14-2780-00                                      |         |                  |                |         |         |                  |                |           |
| Faculty  |         | 914,520          |                | 914,520 |         | 1,227,454        |                | 1,227,454 |
| Teaching Assistants  |         | 7,650            |                | 7,650   |         | 7,650            |                | 7,650     |
| Maintenance, Operation & Equip   |         |                  | 9,479          | 9,479   |         |                  | 9,479          | 9,479     |
|  |         | 922,170          | 9,479          | 931,649 |         | 1,235,104        | 9,479          | 1,244,583 |
| College Of Health Sciences<br>Graduate Program Enhancement<br>Differential Tuition<br>Allocation<br>14-2785-00 |         |                  |                |         |         |                  |                |           |
| Maintenance, Operation & Equip   |         |                  | 143,175        | 143,175 |         |                  | 179,625        | 179,625   |
|  |         |                  | 143,175        | 143,175 |         |                  | 179,625        | 179,625   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| College Of Health Sciences<br>Doctoral Student Support<br>14-2788-00 |         |                  |                |           |         |                  |                |           |
| Teaching Assistants  |         | 20,000           |                | 20,000    |         | 15,085           |                | 15,085    |
| Wages  |         |                  |                | 0         |         | 22,500           |                | 22,500    |
|  |         | 20,000           |                | 20,000    |         | 37,585           |                | 37,585    |
| College Of Health Sciences<br>Office Of The Dean<br>14-2790-00       |         |                  |                |           |         |                  |                |           |
| Teaching Assistants  |         | 27,304           |                | 27,304    |         | 27,304           |                | 27,304    |
| Administrative & Professional  | 3.5000  | 361,758          |                | 361,758   | 4.5000  | 438,945          |                | 438,945   |
| Classified Personnel   | 7.7645  | 226,659          |                | 226,659   | 7.7645  | 232,267          |                | 232,267   |
| Wages  |         | 4,988            |                | 4,988     |         | 4,988            |                | 4,988     |
| Maintenance, Operation & Equip                                       |         |                  | 41,150         | 41,150    |         |                  | 41,150         | 41,150    |
| Travel   |         |                  | 4,808          | 4,808     |         |                  | 4,808          | 4,808     |
|  | 11.2645 | 620,709          | 45,958         | 666,667   | 12.2645 | 703,504          | 45,958         | 749,462   |
| COLLEGE OF HEALTH SCIENCES   |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty   | 35.5588 | 3,304,430        | 0              | 3,304,430 | 31.7588 | 3,414,118        | 0              | 3,414,118 |
| Subtotal Teaching Assistants   | 0.0000  | 54,954           | 0              | 54,954    | 0.0000  | 50,039           | 0              | 50,039    |
| Subtotal Admin & Professional  | 4.5000  | 497,584          | 0              | 497,584   | 6.5000  | 630,041          | 0              | 630,041   |
| Subtotal Classified Personnel  | 12.7645 | 341,846          | 0              | 341,846   | 17.7645 | 475,212          | 0              | 475,212   |
| Subtotal Wages   | 0.0000  | 9,318            | 0              | 9,318     | 0.0000  | 31,818           | 0              | 31,818    |
| Subtotal Maint, Oper & Equip   | 0.0000  | 0                | 373,804        | 373,804   | 0.0000  | 0                | 322,254        | 322,254   |
| Subtotal Travel  | 0.0000  | 0                | 39,758         | 39,758    | 0.0000  | 0                | 39,758         | 39,758    |
| Subtotal Miscellaneous Expense                                       | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| College Total  | 52.8233 | 4,208,132        | 413,562        | 4,621,694 | 56.0233 | 4,601,228        | 362,012        | 4,963,240 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
SCHOOL OF NURSING

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| School Of Nursing<br>14-2750-00  |         |                  |                |           |         |                  |                |           |
| Faculty  | 11.1000 | 834,944          |                | 834,944   | 10.9000 | 820,548          |                | 820,548   |
| Administrative & Professional  | 4.5000  | 441,684          |                | 441,684   |         |                  |                | 0         |
| Classified Personnel   | 6.0000  | 158,685          |                | 158,685   | 4.0000  | 95,621           |                | 95,621    |
| Wages  |         | 12,163           |                | 12,163    |         |                  |                | 0         |
| Maintenance, Operation & Equip   |         |                  | 39,000         | 39,000    |         |                  |                | 0         |
| Travel   |         |                  | 16,750         | 16,750    |         |                  |                | 0         |
|  | 21.6000 | 1,447,476        | 55,750         | 1,503,226 | 14.9000 | 916,169          |                | 916,169   |
| School Of Nursing Graduate<br>Program Differential Tuition<br>14-2885-00 |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip   |         |                  | 78,068         | 78,068    |         |                  | 80,185         | 80,185    |
|  |         |                  | 78,068         | 78,068    |         |                  | 80,185         | 80,185    |
| School Of Nursing Unallocated<br>14-2880-00                              |         |                  |                |           |         |                  |                |           |
| Faculty  |         | 1,382,871        |                | 1,382,871 |         | 1,441,623        |                | 1,441,623 |
| Teaching Assistants  |         | 7,650            |                | 7,650     |         | 7,650            |                | 7,650     |
|  |         | 1,390,521        |                | 1,390,521 |         | 1,449,273        |                | 1,449,273 |
| Office Of The Dean - School Of<br>Nursing<br>14-2884-00                  |         |                  |                |           |         |                  |                |           |
| Administrative & Professional  |         |                  |                | 0         | 4.5000  | 441,684          |                | 441,684   |
| Classified Personnel   |         |                  |                | 0         | 2.0000  | 65,891           |                | 65,891    |
| Wages  |         |                  |                | 0         |         | 12,163           |                | 12,163    |
| Maintenance, Operation & Equip   |         |                  |                | 0         |         |                  | 39,000         | 39,000    |
| Travel   |         |                  |                | 0         |         |                  | 16,750         | 16,750    |
|  |         |                  |                | 0         | 6.5000  | 519,738          | 55,750         | 575,488   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

| Appropriation Items            | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| SCHOOL OF NURSING              |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty               | 11.1000 | 2,217,815        | 0              | 2,217,815 | 10.9000 | 2,262,171        | 0              | 2,262,171 |
| Subtotal Teaching Assistants   | 0.0000  | 7,650            | 0              | 7,650     | 0.0000  | 7,650            | 0              | 7,650     |
| Subtotal Admin & Professional  | 4.5000  | 441,684          | 0              | 441,684   | 4.5000  | 441,684          | 0              | 441,684   |
| Subtotal Classified Personnel  | 6.0000  | 158,685          | 0              | 158,685   | 6.0000  | 161,512          | 0              | 161,512   |
| Subtotal Wages                 | 0.0000  | 12,163           | 0              | 12,163    | 0.0000  | 12,163           | 0              | 12,163    |
| Subtotal Maint, Oper & Equip   | 0.0000  | 0                | 117,068        | 117,068   | 0.0000  | 0                | 119,185        | 119,185   |
| Subtotal Travel                | 0.0000  | 0                | 16,750         | 16,750    | 0.0000  | 0                | 16,750         | 16,750    |
| Subtotal Miscellaneous Expense | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| College Total                  | 21.6000 | 2,837,997        | 133,818        | 2,971,815 | 21.4000 | 2,885,180        | 135,935        | 3,021,115 |

The University of Texas at El Paso  
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INSTRUCTION

COLLEGE OF SCIENCE

| Appropriation Items                        | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Biological Sciences</b><br>14-3010-00   |         |                  |                |           |         |                  |                |           |
| Faculty                                    | 29.5000 | 2,276,357        |                | 2,276,357 | 27.5000 | 2,175,706        |                | 2,175,706 |
| Administrative & Professional              | 1.0000  | 61,677           |                | 61,677    | 1.0000  | 60,841           |                | 60,841    |
| Classified Personnel                       | 5.0000  | 139,297          |                | 139,297   | 5.0000  | 144,081          |                | 144,081   |
| Wages                                      |         | 23,900           |                | 23,900    |         | 23,900           |                | 23,900    |
| Maintenance, Operation & Equip             |         |                  | 128,583        | 128,583   |         |                  | 128,583        | 128,583   |
| Travel                                     |         |                  | 5,000          | 5,000     |         |                  | 5,000          | 5,000     |
|  | 35.5000 | 2,501,231        | 133,583        | 2,634,814 | 33.5000 | 2,404,528        | 133,583        | 2,538,111 |
| <b>Chemistry</b><br>14-3020-00             |         |                  |                |           |         |                  |                |           |
| Faculty                                    | 18.0000 | 1,686,437        |                | 1,686,437 | 19.0000 | 1,714,798        |                | 1,714,798 |
| Administrative & Professional              | 4.0000  | 187,684          |                | 187,684   | 4.0000  | 194,727          |                | 194,727   |
| Classified Personnel                       | 5.0000  | 157,700          |                | 157,700   | 4.4400  | 149,359          |                | 149,359   |
| Wages                                      |         | 27,292           |                | 27,292    |         | 27,292           |                | 27,292    |
| Maintenance, Operation & Equip             |         |                  | 79,000         | 79,000    |         |                  | 79,000         | 79,000    |
| Travel                                     |         |                  | 4,500          | 4,500     |         |                  | 4,500          | 4,500     |
|  | 27.0000 | 2,059,113        | 83,500         | 2,142,613 | 27.4400 | 2,086,176        | 83,500         | 2,169,676 |
| <b>Geological Sciences</b><br>14-3030-00   |         |                  |                |           |         |                  |                |           |
| Faculty                                    | 13.0000 | 1,001,096        |                | 1,001,096 | 15.0000 | 1,176,821        |                | 1,176,821 |
| Administrative & Professional              | 0.2500  | 21,958           |                | 21,958    | 0.7500  | 46,455           |                | 46,455    |
| Classified Personnel                       | 4.2500  | 183,413          |                | 183,413   | 4.2500  | 187,731          |                | 187,731   |
| Wages                                      |         | 16,556           |                | 16,556    |         | 16,556           |                | 16,556    |
| Maintenance, Operation & Equip             |         |                  | 92,608         | 92,608    |         |                  | 92,608         | 92,608    |
| Travel                                     |         |                  | 3,000          | 3,000     |         |                  | 3,000          | 3,000     |
|  | 17.5000 | 1,223,023        | 95,608         | 1,318,631 | 20.0000 | 1,427,563        | 95,608         | 1,523,171 |
| <b>Mathematical Sciences</b><br>14-3040-00 |         |                  |                |           |         |                  |                |           |
| Faculty                                    | 25.9000 | 1,966,723        |                | 1,966,723 | 25.9000 | 1,998,518        |                | 1,998,518 |
| Administrative & Professional              |         | 8,001            |                | 8,001     |         | 2,667            |                | 2,667     |
| Classified Personnel                       | 3.0000  | 104,112          |                | 104,112   | 3.0000  | 107,461          |                | 107,461   |
| Wages                                      |         | 10,333           |                | 10,333    |         | 10,333           |                | 10,333    |
| Maintenance, Operation & Equip             |         |                  | 22,000         | 22,000    |         |                  | 22,000         | 22,000    |
| Travel                                     |         |                  | 4,000          | 4,000     |         |                  | 4,000          | 4,000     |
|  | 28.9000 | 2,089,169        | 26,000         | 2,115,169 | 28.9000 | 2,118,979        | 26,000         | 2,144,979 |

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COLLEGE OF SCIENCE

| Appropriation Items                            | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Physics</b><br>14-3050-00                   |         |                  |                |           |         |                  |                |           |
| Faculty  | 13.0000 | 958,842          |                | 958,842   | 11.0000 | 870,789          |                | 870,789   |
| Administrative & Professional                  | 1.0000  | 43,331           |                | 43,331    | 1.0000  | 43,738           |                | 43,738    |
| Classified Personnel                           | 3.0000  | 87,503           |                | 87,503    | 3.0000  | 90,628           |                | 90,628    |
| Wages  |         | 10,617           |                | 10,617    |         | 10,617           |                | 10,617    |
| Maintenance, Operation & Equip                 |         |                  | 39,000         | 39,000    |         |                  | 39,000         | 39,000    |
| Travel   |         |                  | 3,000          | 3,000     |         |                  | 3,000          | 3,000     |
|  | 17.0000 | 1,100,293        | 42,000         | 1,142,293 | 15.0000 | 1,015,772        | 42,000         | 1,057,772 |
| <b>Bioinformatics</b><br>14-3055-00            |         |                  |                |           |         |                  |                |           |
| Administrative & Professional                  | 1.0000  | 40,000           |                | 40,000    | 1.0000  | 43,067           |                | 43,067    |
| Wages  |         |                  |                | 0         |         | 1,600            |                | 1,600     |
| Maintenance, Operation & Equip                 |         |                  | 7,000          | 7,000     |         |                  | 5,400          | 5,400     |
| Travel   |         |                  | 3,000          | 3,000     |         |                  | 3,000          | 3,000     |
|  | 1.0000  | 40,000           | 10,000         | 50,000    | 1.0000  | 44,667           | 8,400          | 53,067    |
| <b>Environmental Science</b><br>14-3060-00     |         |                  |                |           |         |                  |                |           |
| Classified Personnel                           | 1.0000  | 38,961           |                | 38,961    | 1.0000  | 40,065           |                | 40,065    |
| Wages  |         | 1,000            |                | 1,000     |         | 1,000            |                | 1,000     |
| Maintenance, Operation & Equip                 |         |                  | 9,000          | 9,000     |         |                  | 9,000          | 9,000     |
|  | 1.0000  | 39,961           | 9,000          | 48,961    | 1.0000  | 41,065           | 9,000          | 50,065    |
| <b>Computational Science Phd</b><br>14-3070-00 |         |                  |                |           |         |                  |                |           |
| Administrative & Professional                  |         |                  |                | 0         |         | 2,667            |                | 2,667     |
| Classified Personnel                           |         | 20,000           |                | 20,000    |         |                  |                | 0         |
| Wages  |         | 1,000            |                | 1,000     |         | 1,000            |                | 1,000     |
| Maintenance, Operation & Equip                 |         |                  | 7,000          | 7,000     |         |                  | 7,000          | 7,000     |
| Travel   |         |                  | 2,000          | 2,000     |         |                  | 2,000          | 2,000     |
|  |         | 21,000           | 9,000          | 30,000    |         | 3,667            | 9,000          | 12,667    |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| College Of Science Other Costs<br>- All Departments<br>14-3080-00                                      |         |                  |                |           |         |                  |                |           |
| Faculty  |         | 827,044          |                | 827,044   |         | 1,192,160        |                | 1,192,160 |
| Teaching Assistants  |         | 390,410          |                | 390,410   |         | 390,410          |                | 390,410   |
| Maintenance, Operation & Equip   |         |                  | 30,000         | 30,000    |         |                  | 30,000         | 30,000    |
| Travel   |         |                  | 27,773         | 27,773    |         |                  | 27,773         | 27,773    |
|  |         | 1,217,454        | 57,773         | 1,275,227 |         | 1,582,570        | 57,773         | 1,640,343 |
| College Of Science Graduate<br>Program Enhancement<br>Differential Tuition<br>Allocation<br>14-3085-00 |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip   |         |                  | 132,900        | 132,900   |         |                  | 143,925        | 143,925   |
|  |         |                  | 132,900        | 132,900   |         |                  | 143,925        | 143,925   |
| College Of Science Doctoral<br>Student Support<br>14-3088-00   |         |                  |                |           |         |                  |                |           |
| Teaching Assistants  |         | 225,428          |                | 225,428   |         | 170,024          |                | 170,024   |
|  |         | 225,428          |                | 225,428   |         | 170,024          |                | 170,024   |
| College Of Science Office Of<br>The Dean<br>14-3090-00   |         |                  |                |           |         |                  |                |           |
| Administrative & Professional  | 4.9000  | 482,120          |                | 482,120   | 4.4000  | 474,260          |                | 474,260   |
| Classified Personnel   | 3.6000  | 154,677          |                | 154,677   | 3.6000  | 159,570          |                | 159,570   |
| Wages  |         | 2,080            |                | 2,080     |         | 2,080            |                | 2,080     |
| Maintenance, Operation & Equip   |         |                  | 56,843         | 56,843    |         |                  | 56,843         | 56,843    |
| Travel   |         |                  | 2,376          | 2,376     |         |                  | 2,376          | 2,376     |
| Miscellaneous Expenses   |         |                  | 4,091          | 4,091     |         |                  | 4,091          | 4,091     |
|  | 8.5000  | 638,877          | 63,310         | 702,187   | 8.0000  | 635,910          | 63,310         | 699,220   |

The University of Texas at El Paso  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

| Appropriation Items            | 2010-11  |                  |                |            | 2011-12  |                  |                |            |
|--------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
|                                | FTE      | Salaries & Wages | Other Expenses | Total      | FTE      | Salaries & Wages | Other Expenses | Total      |
| COLLEGE OF SCIENCE             |          |                  |                |            |          |                  |                |            |
| Subtotal Faculty               | 99.4000  | 8,716,499        | 0              | 8,716,499  | 98.4000  | 9,128,792        | 0              | 9,128,792  |
| Subtotal Teaching Assistants   | 0.0000   | 615,838          | 0              | 615,838    | 0.0000   | 560,434          | 0              | 560,434    |
| Subtotal Admin & Professional  | 12.1500  | 844,771          | 0              | 844,771    | 12.1500  | 868,422          | 0              | 868,422    |
| Subtotal Classified Personnel  | 24.8500  | 885,663          | 0              | 885,663    | 24.2900  | 878,895          | 0              | 878,895    |
| Subtotal Wages                 | 0.0000   | 92,778           | 0              | 92,778     | 0.0000   | 94,378           | 0              | 94,378     |
| Subtotal Maint, Oper & Equip   | 0.0000   | 0                | 603,934        | 603,934    | 0.0000   | 0                | 613,359        | 613,359    |
| Subtotal Travel                | 0.0000   | 0                | 54,649         | 54,649     | 0.0000   | 0                | 54,649         | 54,649     |
| Subtotal Miscellaneous Expense | 0.0000   | 0                | 4,091          | 4,091      | 0.0000   | 0                | 4,091          | 4,091      |
| College Total                  | 136.4000 | 11,155,549       | 662,674        | 11,818,223 | 134.8400 | 11,530,921       | 672,099        | 12,203,020 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Undergraduate Studies Entering Student Program Faculty Salaries<br>14-3925-15 |         |                  |                |         |         |                  |                |         |
| Faculty   |         | 395,331          |                | 395,331 | 7.0000  | 272,255          |                | 272,255 |
| Administrative & Professional   |         |                  |                | 0       |         | 5,334            |                | 5,334   |
|   |         | 395,331          |                | 395,331 | 7.0000  | 277,589          |                | 277,589 |
| Developmental Mathematics Programs Undergraduate Studies<br>14-3925-25        |         |                  |                |         |         |                  |                |         |
| Faculty   |         | 385,657          |                | 385,657 | 7.0000  | 271,101          |                | 271,101 |
| Administrative & Professional   |         |                  |                | 0       |         | 2,667            |                | 2,667   |
| Classified Personnel  | 1.0000  | 32,126           |                | 32,126  | 1.0000  | 33,232           |                | 33,232  |
| Wages   |         | 9,382            |                | 9,382   |         | 9,382            |                | 9,382   |
| Maintenance, Operation & Equip  |         |                  | 9,731          | 9,731   |         |                  | 9,731          | 9,731   |
| Travel  |         |                  | 2,000          | 2,000   |         |                  | 2,000          | 2,000   |
|   | 1.0000  | 427,165          | 11,731         | 438,896 | 8.0000  | 316,382          | 11,731         | 328,113 |
| Developmental English Program Undergraduate Studies<br>14-3925-35             |         |                  |                |         |         |                  |                |         |
| Faculty   |         | 280,225          |                | 280,225 | 6.0000  | 243,662          |                | 243,662 |
| Administrative & Professional   |         |                  |                | 0       |         | 2,667            |                | 2,667   |
| Classified Personnel  | 1.0000  | 32,126           |                | 32,126  | 1.0000  | 33,232           |                | 33,232  |
| Wages   |         | 9,085            |                | 9,085   |         | 9,085            |                | 9,085   |
| Maintenance, Operation & Equip  |         |                  | 6,131          | 6,131   |         |                  | 6,131          | 6,131   |
| Travel  |         |                  | 1,500          | 1,500   |         |                  | 1,500          | 1,500   |
|   | 1.0000  | 321,436          | 7,631          | 329,067 | 7.0000  | 288,646          | 7,631          | 296,277 |
| Undergraduate Studies Institutional Enhancement<br>14-6593-60                 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 3.0000  | 215,663          |                | 215,663 | 4.0000  | 297,266          |                | 297,266 |
| Classified Personnel  | 1.0000  | 25,443           |                | 25,443  | 2.0000  | 56,997           |                | 56,997  |
| Wages   |         | 12,000           |                | 12,000  |         | 15,875           |                | 15,875  |
| Maintenance, Operation & Equip  |         |                  | 6,000          | 6,000   |         |                  | 6,000          | 6,000   |
| Travel  |         |                  | 4,000          | 4,000   |         |                  | 4,000          | 4,000   |
|   | 4.0000  | 253,106          | 10,000         | 263,106 | 6.0000  | 370,138          | 10,000         | 380,138 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

| Appropriation Items                            | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Undergraduate Studies - Unallocated 14-6593-65 |         |                  |                |           |         |                  |                |           |
| Faculty  |         |                  |                | 0         |         | 284,752          |                | 284,752   |
|  |         |                  |                | 0         |         | 284,752          |                | 284,752   |
| <b>UNDERGRADUATE STUDIES</b>                   |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty                               | 0.0000  | 1,061,213        | 0              | 1,061,213 | 20.0000 | 1,071,770        | 0              | 1,071,770 |
| Subtotal Teaching Assistants                   | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| Subtotal Admin & Professional                  | 3.0000  | 215,663          | 0              | 215,663   | 4.0000  | 307,934          | 0              | 307,934   |
| Subtotal Classified Personnel                  | 3.0000  | 89,695           | 0              | 89,695    | 4.0000  | 123,461          | 0              | 123,461   |
| Subtotal Wages                                 | 0.0000  | 30,467           | 0              | 30,467    | 0.0000  | 34,342           | 0              | 34,342    |
| Subtotal Maint, Oper & Equip                   | 0.0000  | 0                | 21,862         | 21,862    | 0.0000  | 0                | 21,862         | 21,862    |
| Subtotal Travel                                | 0.0000  | 0                | 7,500          | 7,500     | 0.0000  | 0                | 7,500          | 7,500     |
| Subtotal Miscellaneous Expense                 | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| College Total                                  | 6.0000  | 1,397,038        | 29,362         | 1,426,400 | 28.0000 | 1,537,507        | 29,362         | 1,566,869 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items  | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|  | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Art Gallery<br>14-3100-25  |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 2.0000  | 134,967          |                | 134,967 | 2.0000  | 139,017          |                | 139,017 |
| Classified Personnel   | 2.0000  | 57,341           |                | 57,341  | 2.0000  | 59,092           |                | 59,092  |
| Wages  |         | 6,173            |                | 6,173   |         | 6,173            |                | 6,173   |
| Maintenance, Operation & Equip   |         |                  | 65,593         | 65,593  |         |                  | 65,593         | 65,593  |
|  | 4.0000  | 198,481          | 65,593         | 264,074 | 4.0000  | 204,282          | 65,593         | 269,875 |
| Center For Arts And Science<br>Education<br>14-3100-28   |         |                  |                |         |         |                  |                |         |
| Maintenance, Operation & Equip   |         |                  | 100,000        | 100,000 |         |                  |                | 0       |
|  |         |                  | 100,000        | 100,000 |         |                  |                | 0       |
| Academic Center For<br>Engineering And Science<br>14-3100-30   |         |                  |                |         |         |                  |                |         |
| Wages  |         | 20,000           |                | 20,000  |         | 20,000           |                | 20,000  |
|  |         | 20,000           |                | 20,000  |         | 20,000           |                | 20,000  |
| Materials Science Engineering<br>14-3750-20  |         |                  |                |         |         |                  |                |         |
| Faculty  |         |                  |                | 0       |         |                  |                | 0       |
|  |         |                  |                | 0       |         |                  |                | 0       |
| Material Science/Engineering<br>Graduate Program Enhancement<br>Differential Tuition<br>Allocation<br>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  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Environmental Science And Engineering<br>14-3750-10   |         |                  |                |           |         |                  |                |           |
| Faculty   |         |                  |                | 0         |         |                  |                | 0         |
| Environmental Science Engineering Graduate Program<br>Enhancement Differential Tuition Allocation<br>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    |
| Office Of University College<br>14-6593-27  |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 5.0000  | 398,242          |                | 398,242   | 3.0000  | 279,380          |                | 279,380   |
| Classified Personnel  | 2.0000  | 58,643           |                | 58,643    | 0.5000  | 17,758           |                | 17,758    |
| Wages   |         | 20,375           |                | 20,375    |         |                  |                | 0         |
| Maintenance, Operation & Equip  |         |                  | 50,304         | 50,304    |         |                  | 26,604         | 26,604    |
| Travel  |         |                  | 4,000          | 4,000     |         |                  | 4,000          | 4,000     |
|   | 7.0000  | 477,260          | 54,304         | 531,564   | 3.5000  | 297,138          | 30,604         | 327,742   |
| Faculty Merit Pool<br>14-3140-00  |         |                  |                |           |         |                  |                |           |
| Faculty   |         | 1,079,824        |                | 1,079,824 |         |                  |                | 0         |
|   |         | 1,079,824        |                | 1,079,824 |         |                  |                | 0         |
| Provost Part-Time Lecturers<br>14-3149-00   |         |                  |                |           |         |                  |                |           |
| Faculty   |         | 2,723,615        |                | 2,723,615 |         | 3,952,661        |                | 3,952,661 |
|   |         | 2,723,615        |                | 2,723,615 |         | 3,952,661        |                | 3,952,661 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items                                       | 2010-11 |                  |                | 2011-12   |     |                  |                |           |
|---|---------|------------------|----------------|-----------|-----|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE | Salaries & Wages | Other Expenses | Total     |
| Provost Faculty Initiatives<br>14-3149-25                 |         |                  |                |           |     |                  |                |           |
| Wages   |         | 20,000           |                | 20,000    |     | 20,000           |                | 20,000    |
| Maintenance, Operation & Equip                            |         |                  | 128,620        | 128,620   |     |                  | 128,620        | 128,620   |
|   |         | 20,000           | 128,620        | 148,620   |     | 20,000           | 128,620        | 148,620   |
| Reserve For New Faculty Hires<br>14-3149-50               |         |                  |                |           |     |                  |                |           |
| Faculty   |         |                  |                | 0         |     | 500,000          |                | 500,000   |
|   |         |                  |                | 0         |     | 500,000          |                | 500,000   |
| Faculty Salaries - Summer<br>Session<br>14-3750-00        |         |                  |                |           |     |                  |                |           |
| Faculty   |         | 4,779,259        |                | 4,779,259 |     | 4,779,259        |                | 4,779,259 |
|   |         | 4,779,259        |                | 4,779,259 |     | 4,779,259        |                | 4,779,259 |
| Reserve For Merit Pool -<br>Instruction<br>14-0206-25     |         |                  |                |           |     |                  |                |           |
| Maintenance, Operation & Equip                            |         |                  | 102,011        | 102,011   |     |                  |                | 0         |
|   |         |                  | 102,011        | 102,011   |     |                  |                | 0         |
| Reserve For Merit Pool<br>-Academic Support<br>14-0206-30 |         |                  |                |           |     |                  |                |           |
| Maintenance, Operation & Equip                            |         |                  | 5,015          | 5,015     |     |                  |                | 0         |
| Miscellaneous Expenses                                    |         |                  | 179,210        | 179,210   |     |                  |                | 0         |
|   |         |                  | 184,225        | 184,225   |     |                  |                | 0         |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items                                | 2010-11 |                  |                |            | 2011-12 |                  |                |            |
|--|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
|  | FTE     | Salaries & Wages | Other Expenses | Total      | FTE     | Salaries & Wages | Other Expenses | Total      |
| Budget Reductions - Instruction<br>14-3925-02      |         |                  |                |            |         |                  |                |            |
| Classified Personnel                               |         | -455,796         |                | -455,796   |         |                  |                | 0          |
| Maintenance, Operation & Equip                     |         |                  | -1,283,564     | -1,283,564 |         |                  | -491,355       | -491,355   |
|  |         | -455,796         | -1,283,564     | -1,739,360 |         |                  | -491,355       | -491,355   |
| Budget Reductions - Academic Support<br>14-3925-04 |         |                  |                |            |         |                  |                |            |
| Classified Personnel                               |         | -65,263          |                | -65,263    |         |                  |                | 0          |
| Maintenance, Operation & Equip                     |         |                  | -186,785       | -186,785   |         |                  | -761,280       | -761,280   |
|  |         | -65,263          | -186,785       | -252,048   |         |                  | -761,280       | -761,280   |
| Strategic Reinvestment<br>14-4850-00               |         |                  |                |            |         |                  |                |            |
| Maintenance, Operation & Equip                     |         |                  |                | 0          |         |                  | 3,756,961      | 3,756,961  |
|  |         |                  |                | 0          |         |                  | 3,756,961      | 3,756,961  |
| OTHER INSTRUCTIONAL PROGRAMS                       |         |                  |                |            |         |                  |                |            |
| Subtotal Faculty                                   | 0.0000  | 8,582,698        | 0              | 8,582,698  | 0.0000  | 9,231,920        | 0              | 9,231,920  |
| Subtotal Teaching Assistants                       | 0.0000  | 64,660           | 0              | 64,660     | 0.0000  | 64,660           | 0              | 64,660     |
| Subtotal Admin & Professional                      | 7.0000  | 533,209          | 0              | 533,209    | 5.0000  | 418,397          | 0              | 418,397    |
| Subtotal Classified Personnel                      | 4.0000  | -405,075         | 0              | -405,075   | 2.5000  | 76,850           | 0              | 76,850     |
| Subtotal Wages                                     | 0.0000  | 66,548           | 0              | 66,548     | 0.0000  | 46,173           | 0              | 46,173     |
| Subtotal Maint, Oper & Equip                       | 0.0000  | 0                | -1,006,580     | -1,006,580 | 0.0000  | 0                | 2,737,369      | 2,737,369  |
| Subtotal Travel                                    | 0.0000  | 0                | 4,000          | 4,000      | 0.0000  | 0                | 4,000          | 4,000      |
| Subtotal Miscellaneous Expense                     | 0.0000  | 0                | 179,210        | 179,210    | 0.0000  | 0                | 0              | 0          |
| College Total                                      | 11.0000 | 8,842,040        | -823,370       | 8,018,670  | 7.5000  | 9,838,000        | 2,741,369      | 12,579,369 |

The University of Texas at El Paso  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

| Appropriation Items            | 2010-11         |                   |                  |                   | 2011-12         |                   |                  |                   |
|--------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
|                                | FTE             | Salaries & Wages  | Other Expenses   | Total             | FTE             | Salaries & Wages  | Other Expenses   | Total             |
| INSTRUCTION                    |                 |                   |                  |                   |                 |                   |                  |                   |
| Subtotal Faculty               | 480.9088        | 54,844,794        | 0                | 54,844,794        | 540.6588        | 57,401,923        | 0                | 57,401,923        |
| Subtotal Teaching Assistants   | 0.0000          | 2,155,852         | 0                | 2,155,852         | 0.0000          | 1,975,852         | 0                | 1,975,852         |
| Subtotal Admin & Professional  | 62.1917         | 5,304,043         | 0                | 5,304,043         | 64.6917         | 5,536,150         | 0                | 5,536,150         |
| Subtotal Classified Personnel  | 123.4547        | 3,361,645         | 0                | 3,361,645         | 127.3947        | 4,056,608         | 0                | 4,056,608         |
| Subtotal Wages                 | 0.0000          | 502,019           | 0                | 502,019           | 0.0000          | 517,819           | 0                | 517,819           |
| Subtotal Maint, Oper & Equip   | 0.0000          | 0                 | 2,244,055        | 2,244,055         | 0.0000          | 0                 | 6,034,379        | 6,034,379         |
| Subtotal Travel                | 0.0000          | 0                 | 318,211          | 318,211           | 0.0000          | 0                 | 318,211          | 318,211           |
| Subtotal Miscellaneous Expense | 0.0000          | 0                 | 284,101          | 284,101           | 0.0000          | 0                 | 124,436          | 124,436           |
| <b>Total of Objective</b>      | <b>666.5552</b> | <b>66,168,353</b> | <b>2,846,367</b> | <b>69,014,720</b> | <b>732.7452</b> | <b>69,488,352</b> | <b>6,477,026</b> | <b>75,965,378</b> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

| Appropriation Items            | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Library<br>14-4550-00          |         |                  |                |           |         |                  |                |           |
| Administrative & Professional  | 22.0000 | 1,149,260        |                | 1,149,260 | 19.0000 | 980,633          |                | 980,633   |
| Classified Personnel           | 21.0000 | 628,814          |                | 628,814   | 14.0000 | 433,112          |                | 433,112   |
|                                | 43.0000 | 1,778,074        |                | 1,778,074 | 33.0000 | 1,413,745        |                | 1,413,745 |
| 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  | 22.0000 | 1,149,260        | 0              | 1,149,260 | 19.0000 | 980,633          | 0              | 980,633   |
| Subtotal Classified Personnel  | 21.0000 | 628,814          | 0              | 628,814   | 14.0000 | 433,112          | 0              | 433,112   |
| 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             | 43.0000 | 1,778,074        | 0              | 1,778,074 | 33.0000 | 1,413,745        | 0              | 1,413,745 |



The University of Texas at El Paso

EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |         |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total   |
| Higher Education Incentive Fund<br>14-4650-99              |         |                  |                |           |         |                  |                |         |
| Maintenance, Operation & Equip                             |         |                  | 2,753,835      | 2,753,835 |         |                  |                | 0       |
|  |         |                  | 2,753,835      | 2,753,835 |         |                  |                | 0       |
| Special Initiatives<br>14-4750-00                          |         |                  |                |           |         |                  |                |         |
| Maintenance, Operation & Equip                             |         |                  | 1,900,000      | 1,900,000 |         |                  |                | 0       |
|  |         |                  | 1,900,000      | 1,900,000 |         |                  |                | 0       |
| Center For Law And Border Studies<br>14-6500-00            |         |                  |                |           |         |                  |                |         |
| Faculty  | 1.0000  | 123,272          |                | 123,272   |         | 73,836           |                | 73,836  |
| Administrative & Professional                              |         | 12,000           |                | 12,000    |         | 12,000           |                | 12,000  |
| Classified Personnel                                       | 1.0000  | 26,484           |                | 26,484    | 1.0000  | 27,339           |                | 27,339  |
| Wages  |         | 102,151          |                | 102,151   |         | 102,151          |                | 102,151 |
| Maintenance, Operation & Equip                             |         |                  | 166,483        | 166,483   |         |                  | 166,483        | 166,483 |
| Travel   |         |                  | 7,500          | 7,500     |         |                  | 7,500          | 7,500   |
|  | 2.0000  | 263,907          | 173,983        | 437,890   | 1.0000  | 215,326          | 173,983        | 389,309 |
| Centennial Museum<br>14-6565-00                            |         |                  |                |           |         |                  |                |         |
| Administrative & Professional                              | 2.2500  | 155,001          |                | 155,001   | 3.0000  | 196,178          |                | 196,178 |
| Classified Personnel                                       | 3.0000  | 95,750           |                | 95,750    | 2.0000  | 47,516           |                | 47,516  |
| Wages  |         | 5,877            |                | 5,877     |         | 5,877            |                | 5,877   |
| Maintenance, Operation & Equip                             |         |                  | 22,000         | 22,000    |         |                  | 22,000         | 22,000  |
|  | 5.2500  | 256,628          | 22,000         | 278,628   | 5.0000  | 249,571          | 22,000         | 271,571 |
| Center For Inter-American And Border Studies<br>14-6570-00 |         |                  |                |           |         |                  |                |         |
| Faculty  | 0.5000  | 59,505           |                | 59,505    | 0.5000  | 59,882           |                | 59,882  |
| Administrative & Professional                              | 0.5000  | 44,870           |                | 44,870    | 0.5000  | 45,767           |                | 45,767  |
| Classified Personnel                                       | 1.0000  | 28,700           |                | 28,700    | 1.0000  | 23,412           |                | 23,412  |
| Maintenance, Operation & Equip                             |         |                  | 2,000          | 2,000     |         |                  | 2,000          | 2,000   |
| Travel   |         |                  | 5,000          | 5,000     |         |                  | 5,000          | 5,000   |
|  | 2.0000  | 133,075          | 7,000          | 140,075   | 2.0000  | 129,061          | 7,000          | 136,061 |

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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| African American Studies Institutional Enhancement<br>14-6596-86                      |         |                  |                |         |         |                  |                |         |
| Faculty   |         |                  |                | 0       |         |                  |                | 0       |
| Administrative & Professional   |         | 2,667            |                | 2,667   |         | 2,667            |                | 2,667   |
| Classified Personnel  | 1.0000  | 20,500           |                | 20,500  | 1.0000  | 21,235           |                | 21,235  |
| Wages   |         | 3,828            |                | 3,828   |         | 3,828            |                | 3,828   |
| Maintenance, Operation & Equip  |         |                  | 8,850          | 8,850   |         |                  | 8,850          | 8,850   |
| Travel  |         |                  | 5,000          | 5,000   |         |                  | 5,000          | 5,000   |
|   | 1.0000  | 26,995           | 13,850         | 40,845  | 1.0000  | 27,730           | 13,850         | 41,580  |
| Pharmacy Program Institutional Enhancement<br>14-6597-00                              |         |                  |                |         |         |                  |                |         |
| Faculty   | 3.0000  | 294,716          |                | 294,716 | 3.0000  | 299,161          |                | 299,161 |
| Administrative & Professional   | 2.0000  | 169,680          |                | 169,680 | 2.0000  | 173,074          |                | 173,074 |
| Classified Personnel  | 1.5000  | 38,903           |                | 38,903  | 1.5000  | 40,169           |                | 40,169  |
|   | 6.5000  | 503,299          |                | 503,299 | 6.5000  | 512,404          |                | 512,404 |
| Entering Student Program Institutional Enhancement<br>14-6593-29                      |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 10.0000 | 436,439          |                | 436,439 | 10.0000 | 448,711          |                | 448,711 |
| Classified Personnel  | 1.0000  | 28,230           |                | 28,230  | 1.0000  | 29,402           |                | 29,402  |
| Wages   |         | 209,130          |                | 209,130 |         | 209,130          |                | 209,130 |
| Maintenance, Operation & Equip  |         |                  | 22,000         | 22,000  |         |                  | 22,000         | 22,000  |
| Travel  |         |                  | 10,500         | 10,500  |         |                  | 10,500         | 10,500  |
|   | 11.0000 | 673,799          | 32,500         | 706,299 | 11.0000 | 687,243          | 32,500         | 719,743 |
| Professional Education Certification Services Institutional Enhancement<br>14-6594-35 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 2.0000  | 81,293           |                | 81,293  | 2.0000  | 79,881           |                | 79,881  |
| Classified Personnel  | 4.0000  | 102,927          |                | 102,927 | 4.0000  | 106,437          |                | 106,437 |
| Wages   |         | 7,922            |                | 7,922   |         | 7,922            |                | 7,922   |
| Maintenance, Operation & Equip  |         |                  | 12,347         | 12,347  |         |                  | 12,347         | 12,347  |
| Travel  |         |                  | 9,500          | 9,500   |         |                  | 9,500          | 9,500   |
|   | 6.0000  | 192,142          | 21,847         | 213,989 | 6.0000  | 194,240          | 21,847         | 216,087 |

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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Office Of Sponsored Projects<br>Pre-Award Administration<br>Institutional Enhancement<br>14-6594-47 |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 2.4000  | 148,978          |                | 148,978   | 2.4000  | 150,348          |                | 150,348   |
| Classified Personnel  | 3.7000  | 139,084          |                | 139,084   | 3.7000  | 148,211          |                | 148,211   |
| Maintenance, Operation & Equip  |         |                  | 15,413         | 15,413    |         |                  | 15,413         | 15,413    |
|   | 6.1000  | 288,062          | 15,413         | 303,475   | 6.1000  | 298,559          | 15,413         | 313,972   |
| SPECIAL ITEMS - INSTRUCTIONAL SUPPORT   |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty  | 4.5000  | 477,493          | 0              | 477,493   | 3.5000  | 432,879          | 0              | 432,879   |
| Subtotal Teaching Assistants  | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| Subtotal Admin & Professional   | 19.1500 | 1,050,928        | 0              | 1,050,928 | 19.9000 | 1,108,626        | 0              | 1,108,626 |
| Subtotal Classified Personnel   | 16.2000 | 480,578          | 0              | 480,578   | 15.2000 | 443,721          | 0              | 443,721   |
| Subtotal Wages  | 0.0000  | 328,908          | 0              | 328,908   | 0.0000  | 328,908          | 0              | 328,908   |
| Subtotal Maint, Oper & Equip  | 0.0000  | 0                | 4,902,928      | 4,902,928 | 0.0000  | 0                | 249,093        | 249,093   |
| Subtotal Travel   | 0.0000  | 0                | 37,500         | 37,500    | 0.0000  | 0                | 37,500         | 37,500    |
| Subtotal Miscellaneous Expense  | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| Total of Objective  | 39.8500 | 2,337,907        | 4,940,428      | 7,278,335 | 38.6000 | 2,314,134        | 286,593        | 2,600,727 |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

| Appropriation Items                                   | 2010-11 |                  |                |          | 2011-12 |                  |                |          |
|---|---------|------------------|----------------|----------|---------|------------------|----------------|----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total    | FTE     | Salaries & Wages | Other Expenses | Total    |
| Welch Chair Research Center<br>14-3100-15             |         |                  |                |          |         |                  |                |          |
| Administrative & Professional<br>Classified Personnel |         | 72,713           |                | 72,713   | 1.0000  | 72,713           |                | 72,713   |
| Maintenance, Operation & Equip                        |         | 35,000           | 15,000         | 35,000   |         | 35,325           | 15,000         | 35,325   |
|   |         | 107,713          | 15,000         | 122,713  | 1.0000  | 108,038          | 15,000         | 123,038  |
| Reserve For Merit Pool -<br>Research<br>14-0206-50    |         |                  |                |          |         |                  |                |          |
| Maintenance, Operation & Equip                        |         |                  | 7,687          | 7,687    |         |                  |                | 0        |
| Miscellaneous Expenses                                |         |                  | 51,728         | 51,728   |         |                  |                | 0        |
|   |         |                  | 59,415         | 59,415   |         |                  |                | 0        |
| Budget Reductions - Research<br>14-3925-06            |         |                  |                |          |         |                  |                |          |
| Classified Personnel                                  |         | -54,063          |                | -54,063  |         |                  |                | 0        |
| Maintenance, Operation & Equip                        |         |                  | -154,733       | -154,733 |         |                  | -443,775       | -443,775 |
|   |         | -54,063          | -154,733       | -208,796 |         |                  | -443,775       | -443,775 |
| Oral History Institute<br>14-5070-00                  |         |                  |                |          |         |                  |                |          |
| Administrative & Professional<br>Wages                | 2.0000  | 90,836           |                | 90,836   | 2.0000  | 93,069           |                | 93,069   |
| Maintenance, Operation & Equip                        |         | 3,711            | 6,584          | 3,711    |         | 3,711            | 6,584          | 3,711    |
| Travel  |         |                  | 500            | 500      |         |                  | 500            | 500      |
|   | 2.0000  | 94,547           | 7,084          | 101,631  | 2.0000  | 96,780           | 7,084          | 103,864  |
| Chicano Studies Research<br>Program<br>14-5076-00     |         |                  |                |          |         |                  |                |          |
| Maintenance, Operation & Equip                        |         |                  | 10,500         | 10,500   |         |                  | 10,500         | 10,500   |
|   |         |                  | 10,500         | 10,500   |         |                  | 10,500         | 10,500   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

| Appropriation Items  | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|  | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Research Infrastructure</b><br>14-5077-02   |         |                  |                |         |         |                  |                |         |
| Faculty  |         | 30,600           |                | 30,600  |         | 30,600           |                | 30,600  |
| Administrative & Professional  | 0.4269  | 34,155           |                | 34,155  | 0.4269  | 35,180           |                | 35,180  |
| Classified Personnel   | 1.5000  | 41,952           |                | 41,952  | 1.5000  | 40,266           |                | 40,266  |
| Wages  |         | 21,985           |                | 21,985  |         | 21,985           |                | 21,985  |
| Maintenance, Operation & Equip   |         |                  | 89,470         | 89,470  |         |                  | 89,470         | 89,470  |
|  | 1.9269  | 128,692          | 89,470         | 218,162 | 1.9269  | 128,031          | 89,470         | 217,501 |
| <b>Office Of Sponsored Projects -<br/>Proposal Development</b><br>14-6594-48                                     |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 6.6000  | 566,728          |                | 566,728 | 6.6000  | 575,312          |                | 575,312 |
| Classified Personnel   | 5.1000  | 196,579          |                | 196,579 | 5.1000  | 200,289          |                | 200,289 |
| 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  |
|  | 11.7000 | 768,775          | 29,413         | 798,188 | 11.7000 | 781,069          | 29,413         | 810,482 |
| <b>College Of Education Center<br/>For Research On Educational<br/>Reform Research Enhancement</b><br>14-6475-59 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 0.5000  | 76,127           |                | 76,127  | 0.5000  | 77,649           |                | 77,649  |
| Classified Personnel   | 1.0000  | 26,219           |                | 26,219  | 1.0000  | 27,068           |                | 27,068  |
| 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  | 105,346          | 9,000          | 114,346 | 1.5000  | 107,717          | 9,000          | 116,717 |
| <b>Center For Inter-American And<br/>Border Studies Research<br/>Enhancement</b><br>14-6475-69                   |         |                  |                |         |         |                  |                |         |
| Faculty  |         | 11,200           |                | 11,200  |         | 11,200           |                | 11,200  |
| Teaching Assistants  |         | 24,000           |                | 24,000  |         | 24,000           |                | 24,000  |
| Administrative & Professional  |         |                  |                | 0       | 1.0000  | 48,000           |                | 48,000  |
| Wages  |         | 68,260           |                | 68,260  |         |                  |                | 0       |
|  |         | 103,460          |                | 103,460 | 1.0000  | 83,200           |                | 83,200  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Institutional Review Board Committee<br>14-6475-70  |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 48,000           |                | 48,000  | 1.0000  | 48,960           |                | 48,960  |
| Classified Personnel  | 0.2000  | 5,931            |                | 5,931   | 0.2000  | 6,174            |                | 6,174   |
|   | 1.2000  | 53,931           |                | 53,931  | 1.2000  | 55,134           |                | 55,134  |
| National Center For Border Security And Immigration<br>Center For Defense Systems<br>Research<br>14-6475-73 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.7000  | 231,276          |                | 231,276 | 2.0659  | 233,407          |                | 233,407 |
| Classified Personnel  | 0.1000  | 2,843            |                | 2,843   | 0.1000  | 2,341            |                | 2,341   |
| Maintenance, Operation & Equip  |         |                  | 12,555         | 12,555  |         |                  | 12,555         | 12,555  |
| Travel  |         |                  | 12,000         | 12,000  |         |                  | 12,000         | 12,000  |
|   | 1.8000  | 234,119          | 24,555         | 258,674 | 2.1659  | 235,748          | 24,555         | 260,303 |
| Technology Transfer<br>14-6475-75   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 124,932          |                | 124,932 | 1.5000  | 127,430          |                | 127,430 |
|   | 1.0000  | 124,932          |                | 124,932 | 1.5000  | 127,430          |                | 127,430 |
| Center For Government Research<br>And Contracts<br>14-6475-80   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 94,000           |                | 94,000  | 1.0000  | 95,880           |                | 95,880  |
|   | 1.0000  | 94,000           |                | 94,000  | 1.0000  | 95,880           |                | 95,880  |
| Center Of Undergraduate<br>Research Initiatives<br>14-6475-85   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   |         | 100,000          |                | 100,000 | 1.0000  | 100,000          |                | 100,000 |
| Maintenance, Operation & Equip  |         |                  | 45,000         | 45,000  |         |                  | 45,000         | 45,000  |
| Travel  |         |                  | 50,000         | 50,000  |         |                  | 50,000         | 50,000  |
|   |         | 100,000          | 95,000         | 195,000 | 1.0000  | 100,000          | 95,000         | 195,000 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

| Appropriation Items  | 2010-11 |                  |                |                  | 2011-12 |                  |                |                  |
|--|---------|------------------|----------------|------------------|---------|------------------|----------------|------------------|
|  | FTE     | Salaries & Wages | Other Expenses | Total            | FTE     | Salaries & Wages | Other Expenses | Total            |
| Institutional Research Initiatives<br>14-6475-87   |         |                  |                |                  |         |                  |                |                  |
| Maintenance, Operation & Equip   |         |                  |                | 0                |         |                  | 587,644        | 587,644          |
|  |         |                  |                | 0                |         |                  | 587,644        | 587,644          |
| Institute For Manufacturing And Materials Management<br>Research Enhancement<br>14-6475-71 |         |                  |                |                  |         |                  |                |                  |
| Faculty Teaching Assistants  |         | 41,105<br>36,000 |                | 41,105<br>36,000 |         | 41,105<br>36,000 |                | 41,105<br>36,000 |
|  |         | 77,105           |                | 77,105           |         | 77,105           |                | 77,105           |
| Pharmacy Program Research Enhancement<br>14-6475-76  |         |                  |                |                  |         |                  |                |                  |
| Maintenance, Operation & Equip   |         |                  | 139,450        | 139,450          |         |                  | 139,450        | 139,450          |
| Travel   |         |                  | 7,537          | 7,537            |         |                  | 7,537          | 7,537            |
|  |         |                  | 146,987        | 146,987          |         |                  | 146,987        | 146,987          |
| Doctoral Program And Student Support Research Enhancement<br>14-6475-84                    |         |                  |                |                  |         |                  |                |                  |
| Maintenance, Operation & Equip   |         |                  | 275,000        | 275,000          |         |                  | 275,000        | 275,000          |
|  |         |                  | 275,000        | 275,000          |         |                  | 275,000        | 275,000          |
| RESEARCH   |         |                  |                |                  |         |                  |                |                  |
| Subtotal Faculty   | 0.0000  | 82,905           | 0              | 82,905           | 0.0000  | 82,905           | 0              | 82,905           |
| Subtotal Teaching Assistants   | 0.0000  | 60,000           | 0              | 60,000           | 0.0000  | 60,000           | 0              | 60,000           |
| Subtotal Admin & Professional  | 14.2269 | 1,438,767        | 0              | 1,438,767        | 17.0928 | 1,507,600        | 0              | 1,507,600        |
| Subtotal Classified Personnel  | 7.9000  | 254,461          | 0              | 254,461          | 8.9000  | 311,463          | 0              | 311,463          |
| Subtotal Wages   | 0.0000  | 102,424          | 0              | 102,424          | 0.0000  | 34,164           | 0              | 34,164           |
| Subtotal Maint, Oper & Equip   | 0.0000  | 0                | 466,926        | 466,926          | 0.0000  | 0                | 757,841        | 757,841          |
| Subtotal Travel  | 0.0000  | 0                | 88,037         | 88,037           | 0.0000  | 0                | 88,037         | 88,037           |
| Subtotal Miscellaneous Expense   | 0.0000  | 0                | 51,728         | 51,728           | 0.0000  | 0                | 0              | 0                |
| Total of Objective   | 22.1269 | 1,938,557        | 606,691        | 2,545,248        | 25.9928 | 1,996,132        | 845,878        | 2,842,010        |

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Research Initiatives Research Development Fund 14-6480-90</b>  |         |                  |                |           |         |                  |                |           |
| Faculty   |         |                  |                | 0         |         |                  |                | 0         |
| Administrative & Professional   | 6.9000  | 349,460          |                | 349,460   | 4.2000  | 243,856          |                | 243,856   |
| Classified Personnel  | 5.5000  | 245,087          |                | 245,087   | 6.5000  | 267,853          |                | 267,853   |
| Wages   |         | 150,000          |                | 150,000   |         | 102,727          |                | 102,727   |
| Maintenance, Operation & Equip  |         |                  | 1,503,278      | 1,503,278 |         |                  | 1,097,658      | 1,097,658 |
| Travel  |         |                  | 60,000         | 60,000    |         |                  | 30,000         | 30,000    |
| Miscellaneous Expenses  |         |                  | 38,547         | 38,547    |         |                  | 20,000         | 20,000    |
|   | 12.4000 | 744,547          | 1,601,825      | 2,346,372 | 10.7000 | 614,436          | 1,147,658      | 1,762,094 |
| <b>Research Equipment Research Development Fund 14-6480-23</b>  |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip  |         |                  | 300,000        | 300,000   |         |                  | 300,000        | 300,000   |
|   |         |                  | 300,000        | 300,000   |         |                  | 300,000        | 300,000   |
| <b>Veterinary Services Research Development Fund 14-6480-25</b>   |         |                  |                |           |         |                  |                |           |
| Classified Personnel  | 4.5000  | 123,812          |                | 123,812   | 4.5000  | 128,025          |                | 128,025   |
| Wages   |         | 30,000           |                | 30,000    |         | 30,000           |                | 30,000    |
| Maintenance, Operation & Equip  |         |                  | 96,093         | 96,093    |         |                  | 96,093         | 96,093    |
| Travel  |         |                  | 10,000         | 10,000    |         |                  | 5,000          | 5,000     |
| Miscellaneous Expenses  |         |                  | 2,476          | 2,476     |         |                  |                | 0         |
|   | 4.5000  | 153,812          | 108,569        | 262,381   | 4.5000  | 158,025          | 101,093        | 259,118   |
| <b>Center For Research Entrepreneurship And Innovative Enterprises Research Development Fund 14-6480-26</b> |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 1.0000  | 146,000          |                | 146,000   | 0.8500  | 146,000          |                | 146,000   |
| Classified Personnel  | 1.0000  | 25,044           |                | 25,044    |         |                  |                | 0         |
| Maintenance, Operation & Equip  |         |                  | 8,456          | 8,456     |         |                  | 5,000          | 5,000     |
| Travel  |         |                  | 5,000          | 5,000     |         |                  | 4,000          | 4,000     |
| Miscellaneous Expenses  |         |                  | 3,421          | 3,421     |         |                  |                | 0         |
|   | 2.0000  | 171,044          | 16,877         | 187,921   | 0.8500  | 146,000          | 9,000          | 155,000   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Institutional Animal Care<br>Program Research Development<br>Fund<br>14-6480-27   |         |                  |                |         |         |                  |                |         |
| Faculty   |         | 11,765           |                | 11,765  |         | 7,843            |                | 7,843   |
| Administrative & Professional   | 1.0000  | 65,508           |                | 65,508  | 1.0000  | 66,818           |                | 66,818  |
| Maintenance, Operation & Equip  |         |                  | 6,000          | 6,000   |         |                  | 3,000          | 3,000   |
| Travel  |         |                  | 5,000          | 5,000   |         |                  | 2,000          | 2,000   |
| Miscellaneous Expenses  |         |                  | 1,545          | 1,545   |         |                  |                | 0       |
|   | 1.0000  | 77,273           | 12,545         | 89,818  | 1.0000  | 74,661           | 5,000          | 79,661  |
| Infrastructure Support<br>-Internet II Research<br>Development Fund<br>14-6480-28 |         |                  |                |         |         |                  |                |         |
| Maintenance, Operation & Equip  |         |                  | 244,278        | 244,278 |         |                  | 244,278        | 244,278 |
|   |         |                  | 244,278        | 244,278 |         |                  | 244,278        | 244,278 |
| Fast Center - Research<br>Development Fund<br>14-6480-30                          |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 0.5000  | 29,627           |                | 29,627  | 0.5000  | 30,219           |                | 30,219  |
| Classified Personnel  | 0.5000  | 37,122           |                | 37,122  | 0.5000  | 37,865           |                | 37,865  |
| Maintenance, Operation & Equip  |         |                  | 14,314         | 14,314  |         |                  |                | 0       |
| Miscellaneous Expenses  |         |                  | 1,329          | 1,329   |         |                  |                | 0       |
|   | 1.0000  | 66,749           | 15,643         | 82,392  | 1.0000  | 68,084           |                | 68,084  |
| Research Faculty Support<br>Research Development Fund<br>14-6480-35               |         |                  |                |         |         |                  |                |         |
| Faculty   | 1.0000  | 600,168          |                | 600,168 |         | 504,285          |                | 504,285 |
|   | 1.0000  | 600,168          |                | 600,168 |         | 504,285          |                | 504,285 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| University Research Institute<br>Research Development Fund<br>14-6485-00 |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip   |         |                  | 150,000        | 150,000   |         |                  | 90,000         | 90,000    |
|  |         |                  | 150,000        | 150,000   |         |                  | 90,000         | 90,000    |
| RESEARCH DEVELOPMENT FUND  |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty   | 1.0000  | 611,933          | 0              | 611,933   | 0.0000  | 512,128          | 0              | 512,128   |
| Subtotal Teaching Assistants   | 0.0000  | 0                | 0              | 0         | 0.0000  | 0                | 0              | 0         |
| Subtotal Admin & Professional  | 9.4000  | 590,595          | 0              | 590,595   | 6.5500  | 486,893          | 0              | 486,893   |
| Subtotal Classified Personnel  | 11.5000 | 431,065          | 0              | 431,065   | 11.5000 | 433,743          | 0              | 433,743   |
| Subtotal Wages   | 0.0000  | 180,000          | 0              | 180,000   | 0.0000  | 132,727          | 0              | 132,727   |
| Subtotal Maint, Oper & Equip   | 0.0000  | 0                | 2,322,419      | 2,322,419 | 0.0000  | 0                | 1,836,029      | 1,836,029 |
| Subtotal Travel  | 0.0000  | 0                | 80,000         | 80,000    | 0.0000  | 0                | 41,000         | 41,000    |
| Subtotal Miscellaneous Expense   | 0.0000  | 0                | 47,318         | 47,318    | 0.0000  | 0                | 20,000         | 20,000    |
| Total of Objective   | 21.9000 | 1,813,593        | 2,449,737      | 4,263,330 | 18.0500 | 1,565,491        | 1,897,029      | 3,462,520 |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Border Health Research</b><br>14-6589-15                               |         |                  |                |         |         |                  |                |         |
| Faculty   | 1.9412  | 169,823          |                | 169,823 | 1.9412  | 176,156          |                | 176,156 |
| Administrative & Professional   | 1.5700  | 109,995          |                | 109,995 | 0.5700  | 81,396           |                | 81,396  |
| Maintenance, Operation & Equip  |         |                  | 62,379         | 62,379  |         |                  | 62,379         | 62,379  |
| Miscellaneous Expenses  |         |                  | 5,600          | 5,600   |         |                  |                | 0       |
|   | 3.5112  | 279,818          | 67,979         | 347,797 | 2.5112  | 257,552          | 62,379         | 319,931 |
| <b>Center For Environmental Resource Management</b><br>14-6593-02         |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 4.4300  | 375,375          |                | 375,375 | 3.4300  | 209,742          |                | 209,742 |
| Classified Personnel  | 0.5500  | 17,420           |                | 17,420  | 0.5500  | 17,947           |                | 17,947  |
| Maintenance, Operation & Equip  |         |                  | 20,228         | 20,228  |         |                  | 20,228         | 20,228  |
| Travel  |         |                  | 6,720          | 6,720   |         |                  | 6,720          | 6,720   |
|   | 4.9800  | 392,795          | 26,948         | 419,743 | 3.9800  | 227,689          | 26,948         | 254,637 |
| <b>Institute For Manufacturing And Materials Management</b><br>14-6575-00 |         |                  |                |         |         |                  |                |         |
| Faculty   |         | 82,299           |                | 82,299  |         | 82,299           |                | 82,299  |
| Administrative & Professional   | 0.2500  | 15,729           |                | 15,729  | 0.2500  | 16,516           |                | 16,516  |
| Maintenance, Operation & Equip  |         |                  | 2,000          | 2,000   |         |                  | 2,000          | 2,000   |
|   | 0.2500  | 98,028           | 2,000          | 100,028 | 0.2500  | 98,815           | 2,000          | 100,815 |
| <b>Institute For Policy And Economic Development</b><br>14-6580-00        |         |                  |                |         |         |                  |                |         |
| Faculty   |         | 121,195          |                | 121,195 |         |                  |                | 0       |
| Teaching Assistants   |         | 52,138           |                | 52,138  |         | 19,120           |                | 19,120  |
| Administrative & Professional   | 1.3404  | 70,714           |                | 70,714  | 2.3099  | 207,583          |                | 207,583 |
| Classified Personnel  | 1.5000  | 36,442           |                | 36,442  | 2.0000  | 49,420           |                | 49,420  |
| 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   |
|   | 2.8404  | 281,863          | 17,402         | 299,265 | 4.3099  | 277,497          | 17,402         | 294,899 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

| Appropriation Items  | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| United States - Mexico<br>Immigration Center<br>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<br>Immigration Center Oral<br>History<br>14-6589-21 |         |                  |                |           |         |                  |                |           |
| Wages  |         | 3,711            |                | 3,711     |         | 3,711            |                | 3,711     |
| Maintenance, Operation & Equip   |         |                  | 6,584          | 6,584     |         |                  | 6,584          | 6,584     |
| Travel   |         |                  | 500            | 500       |         |                  | 500            | 500       |
|  |         | 3,711            | 7,084          | 10,795    |         | 3,711            | 7,084          | 10,795    |
| Texas Advanced Technology And<br>Research Programs<br>14-8000-00           |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip   |         |                  | 200,000        | 200,000   |         |                  | 200,000        | 200,000   |
|  |         |                  | 200,000        | 200,000   |         |                  | 200,000        | 200,000   |
| SPECIAL ITEMS - RESEARCH   |         |                  |                |           |         |                  |                |           |
| Subtotal Faculty   | 1.9412  | 373,317          | 0              | 373,317   | 1.9412  | 258,455          | 0              | 258,455   |
| Subtotal Teaching Assistants   | 0.0000  | 52,138           | 0              | 52,138    | 0.0000  | 19,120           | 0              | 19,120    |
| Subtotal Admin & Professional  | 7.5904  | 571,813          | 0              | 571,813   | 6.5599  | 515,237          | 0              | 515,237   |
| Subtotal Classified Personnel  | 2.0500  | 53,862           | 0              | 53,862    | 2.5500  | 67,367           | 0              | 67,367    |
| Subtotal Wages   | 0.0000  | 5,085            | 0              | 5,085     | 0.0000  | 5,085            | 0              | 5,085     |
| Subtotal Maint, Oper & Equip   | 0.0000  | 0                | 346,900        | 346,900   | 0.0000  | 0                | 346,900        | 346,900   |
| Subtotal Travel  | 0.0000  | 0                | 12,220         | 12,220    | 0.0000  | 0                | 12,220         | 12,220    |
| Subtotal Miscellaneous Expense   | 0.0000  | 0                | 5,600          | 5,600     | 0.0000  | 0                | 0              | 0         |
| Total of Objective   | 11.5816 | 1,056,215        | 364,720        | 1,420,935 | 11.0511 | 865,264          | 359,120        | 1,224,384 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| K T E P Radio<br>14-2535-00   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 3.2500  | 142,194          |                | 142,194 | 3.2500  | 145,608          |                | 145,608 |
| Classified Personnel  | 1.0000  | 30,263           |                | 30,263  | 1.0000  | 31,193           |                | 31,193  |
| Wages   |         | 6,636            |                | 6,636   |         | 6,636            |                | 6,636   |
| Maintenance, Operation & Equip  |         |                  | 10,986         | 10,986  |         |                  | 10,986         | 10,986  |
|   | 4.2500  | 179,093          | 10,986         | 190,079 | 4.2500  | 183,437          | 10,986         | 194,423 |
| Center For Civic<br>Engagement-Institutional<br>Enhancement<br>14-6568-00 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 48,251           |                | 48,251  | 1.0000  | 49,457           |                | 49,457  |
|   | 1.0000  | 48,251           |                | 48,251  | 1.0000  | 49,457           |                | 49,457  |
| Budget Reductions -Public<br>Service<br>14-3925-12                        |         |                  |                |         |         |                  |                |         |
| Maintenance, Operation & Equip  |         |                  |                | 0       |         |                  | -39,803        | -39,803 |
|   |         |                  |                | 0       |         |                  | -39,803        | -39,803 |
| Reserve For Merit Pool -<br>Public Service<br>14-0206-45                  |         |                  |                |         |         |                  |                |         |
| Maintenance, Operation & Equip  |         |                  | 6,022          | 6,022   |         |                  |                | 0       |
| Miscellaneous Expenses  |         |                  | 6,180          | 6,180   |         |                  |                | 0       |
|   |         |                  | 12,202         | 12,202  |         |                  |                | 0       |
| 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  | 190,445          | 0              | 190,445 | 4.2500  | 195,065          | 0              | 195,065 |
| Subtotal Classified Personnel   | 1.0000  | 30,263           | 0              | 30,263  | 1.0000  | 31,193           | 0              | 31,193  |
| Subtotal Wages  | 0.0000  | 6,636            | 0              | 6,636   | 0.0000  | 6,636            | 0              | 6,636   |
| Subtotal Maint, Oper & Equip  | 0.0000  | 0                | 17,008         | 17,008  | 0.0000  | 0                | -28,817        | -28,817 |
| Subtotal Travel   | 0.0000  | 0                | 0              | 0       | 0.0000  | 0                | 0              | 0       |
| Subtotal Miscellaneous Expense  | 0.0000  | 0                | 6,180          | 6,180   | 0.0000  | 0                | 0              | 0       |
| Total of Objective  | 5.2500  | 227,344          | 23,188         | 250,532 | 5.2500  | 232,894          | -28,817        | 204,077 |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

| Appropriation Items                                 | 2010-11 |                  |                | 2011-12 |        |                  |                |         |
|---|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total   |
| Rural Nursing Health Care Services<br>14-6555-00    |         |                  |                |         |        |                  |                |         |
| Faculty   |         | 35,000           |                | 35,000  |        | 35,000           |                | 35,000  |
| Maintenance, Operation & Equip                      |         |                  | 13,127         | 13,127  |        |                  | 13,127         | 13,127  |
| Travel  |         |                  | 15,000         | 15,000  |        |                  | 15,000         | 15,000  |
|   |         | 35,000           | 28,127         | 63,127  |        | 35,000           | 28,127         | 63,127  |
| Collaborative For Academic Excellence<br>14-6593-03 |         |                  |                |         |        |                  |                |         |
| Faculty   |         | 64,984           |                | 64,984  |        | 64,984           |                | 64,984  |
| Maintenance, Operation & Equip                      |         |                  | 50,000         | 50,000  |        |                  | 50,000         | 50,000  |
|   |         | 64,984           | 50,000         | 114,984 |        | 64,984           | 50,000         | 114,984 |
| Institute For Border Community Health<br>14-6589-10 |         |                  |                |         |        |                  |                |         |
| Administrative & Professional                       | 0.8000  | 88,306           |                | 88,306  | 0.8000 | 90,425           |                | 90,425  |
| Maintenance, Operation & Equip                      |         |                  | 95,124         | 95,124  |        |                  | 95,124         | 95,124  |
|   | 0.8000  | 88,306           | 95,124         | 183,430 | 0.8000 | 90,425           | 95,124         | 185,549 |
| Institute For Border Community Health<br>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  | 209,359          | 0              | 209,359 | 0.0000 | 209,359          | 0              | 209,359 |
| Subtotal Teaching Assistants                        | 0.0000  | 0                | 0              | 0       | 0.0000 | 0                | 0              | 0       |
| Subtotal Admin & Professional                       | 0.8000  | 88,306           | 0              | 88,306  | 0.8000 | 90,425           | 0              | 90,425  |
| 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                | 158,251        | 158,251 | 0.0000 | 0                | 158,251        | 158,251 |
| Subtotal Travel                                     | 0.0000  | 0                | 15,000         | 15,000  | 0.0000 | 0                | 15,000         | 15,000  |
| Subtotal Miscellaneous Expense                      | 0.0000  | 0                | 0              | 0       | 0.0000 | 0                | 0              | 0       |
| Total of Objective                                  | 0.8000  | 297,665          | 173,251        | 470,916 | 0.8000 | 299,784          | 173,251        | 473,035 |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>President's Office</b><br>14-0202-00                     |         |                  |                |         |         |                  |                |           |
| Administrative & Professional                               | 2.0000  | 180,945          |                | 180,945 | 2.0000  | 185,258          |                | 185,258   |
| Classified Personnel  | 4.0000  | 143,809          |                | 143,809 | 4.0000  | 148,011          |                | 148,011   |
| 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  | 342,604          | 43,136         | 385,740 | 6.0000  | 351,119          | 43,136         | 394,255   |
| <b>Office Of The Executive Vice President</b><br>14-0204-00 |         |                  |                |         |         |                  |                |           |
| Administrative & Professional                               | 1.0000  | 183,000          |                | 183,000 | 2.0000  | 230,985          |                | 230,985   |
| Classified Personnel  | 2.0000  | 84,000           |                | 84,000  | 1.0000  | 30,096           |                | 30,096    |
| Maintenance, Operation & Equip                              |         |                  | 5,000          | 5,000   |         |                  | 5,000          | 5,000     |
| Travel  |         |                  | 1,250          | 1,250   |         |                  | 1,250          | 1,250     |
|   | 3.0000  | 267,000          | 6,250          | 273,250 | 3.0000  | 261,081          | 6,250          | 267,331   |
| <b>Senior Executive Vice President</b><br>14-0204-75        |         |                  |                |         |         |                  |                |           |
| Administrative & Professional                               |         |                  |                | 0       | 1.0000  | 260,238          |                | 260,238   |
| Maintenance, Operation & Equip                              |         |                  |                | 0       |         |                  | 12,555         | 12,555    |
| Travel  |         |                  |                | 0       |         |                  | 10,000         | 10,000    |
|   |         |                  |                | 0       | 1.0000  | 260,238          | 22,555         | 282,793   |
| <b>Provost Office</b><br>14-0205-00                         |         |                  |                |         |         |                  |                |           |
| Administrative & Professional                               | 6.0000  | 740,803          |                | 740,803 | 6.0000  | 817,998          |                | 817,998   |
| Classified Personnel  | 3.0000  | 124,718          |                | 124,718 | 3.0000  | 127,862          |                | 127,862   |
| Wages   |         | 17,933           |                | 17,933  |         | 17,933           |                | 17,933    |
| Maintenance, Operation & Equip                              |         |                  | 74,372         | 74,372  |         |                  | 74,372         | 74,372    |
| Travel  |         |                  | 15,000         | 15,000  |         |                  | 15,000         | 15,000    |
|   | 9.0000  | 883,454          | 89,372         | 972,826 | 9.0000  | 963,793          | 89,372         | 1,053,165 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items  | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|  | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Vice President For Business Affairs</b>                                 |         |                  |                |         |         |                  |                |         |
| 14-0206-00   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 4.0000  | 430,792          |                | 430,792 | 4.0000  | 442,290          |                | 442,290 |
| Classified Personnel   | 3.0000  | 102,104          |                | 102,104 | 3.0000  | 93,087           |                | 93,087  |
| 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  | 562,671          | 44,592         | 607,263 | 7.0000  | 565,152          | 44,592         | 609,744 |
| <b>Office Of The Vice President For Information Resources And Planning</b> |         |                  |                |         |         |                  |                |         |
| 14-0208-00   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 1.0000  | 182,133          |                | 182,133 | 1.0000  | 185,776          |                | 185,776 |
| Classified Personnel   | 1.0000  | 35,183           |                | 35,183  | 1.0000  | 36,212           |                | 36,212  |
| Wages  |         | 6,741            |                | 6,741   |         | 6,741            |                | 6,741   |
| Maintenance, Operation & Equip   |         |                  | 5,400          | 5,400   |         |                  | 5,400          | 5,400   |
| Travel   |         |                  | 5,000          | 5,000   |         |                  | 5,000          | 5,000   |
|  | 2.0000  | 224,057          | 10,400         | 234,457 | 2.0000  | 228,729          | 10,400         | 239,129 |
| <b>Vice President For Research</b>   |         |                  |                |         |         |                  |                |         |
| 14-6594-46   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 1.0000  | 234,000          |                | 234,000 | 1.0000  | 238,680          |                | 238,680 |
| Classified Personnel   | 1.0000  | 32,000           |                | 32,000  | 1.0000  | 33,605           |                | 33,605  |
| Wages  |         | 5,468            |                | 5,468   |         | 5,468            |                | 5,468   |
| Maintenance, Operation & Equip   |         |                  | 4,174          | 4,174   |         |                  | 4,174          | 4,174   |
| Travel   |         |                  | 2,000          | 2,000   |         |                  | 2,000          | 2,000   |
|  | 2.0000  | 271,468          | 6,174          | 277,642 | 2.0000  | 277,753          | 6,174          | 283,927 |
| <b>Office Of Strategic Initiatives</b>                                     |         |                  |                |         |         |                  |                |         |
| 14-0209-00   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional  | 2.0000  | 310,705          |                | 310,705 |         |                  |                | 0       |
| Classified Personnel   | 1.0000  | 32,202           |                | 32,202  | 1.0000  | 33,171           |                | 33,171  |
| Maintenance, Operation & Equip   |         |                  | 12,555         | 12,555  |         |                  |                | 0       |
|  | 3.0000  | 342,907          | 12,555         | 355,462 | 1.0000  | 33,171           |                | 33,171  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items  | 2010-11 |                  |                |            | 2011-12 |                  |                |            |
|--|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
|  | FTE     | Salaries & Wages | Other Expenses | Total      | FTE     | Salaries & Wages | Other Expenses | Total      |
| Reserve For Budget Adjustments<br>14-0206-10               |         |                  |                |            |         |                  |                |            |
| Classified Personnel                                       |         | 380,000          |                | 380,000    |         |                  |                | 0          |
| Maintenance, Operation & Equip                             |         |                  | 896,929        | 896,929    |         |                  | 1,281,649      | 1,281,649  |
|  |         | 380,000          | 896,929        | 1,276,929  |         |                  | 1,281,649      | 1,281,649  |
| Budget Reductions -<br>Institutional Support<br>14-3925-00 |         |                  |                |            |         |                  |                |            |
| Classified Personnel                                       |         | -319,261         |                | -319,261   |         |                  |                | 0          |
| Maintenance, Operation & Equip                             |         |                  | -913,738       | -913,738   |         |                  | -1,240,740     | -1,240,740 |
|  |         | -319,261         | -913,738       | -1,232,999 |         |                  | -1,240,740     | -1,240,740 |
| Reserve For Merit Pool<br>14-0206-20                       |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses                                     |         |                  | 346,202        | 346,202    |         |                  |                | 0          |
|  |         |                  | 346,202        | 346,202    |         |                  |                | 0          |
| Financial Services<br>14-0212-00                           |         |                  |                |            |         |                  |                |            |
| Administrative & Professional                              | 2.0000  | 244,282          |                | 244,282    | 2.0000  | 248,995          |                | 248,995    |
| Classified Personnel                                       | 1.9235  | 84,865           |                | 84,865     | 1.9235  | 86,887           |                | 86,887     |
| Maintenance, Operation & Equip                             |         |                  | 6,431          | 6,431      |         |                  | 6,431          | 6,431      |
| Travel   |         |                  | 3,000          | 3,000      |         |                  | 3,000          | 3,000      |
|  | 3.9235  | 329,147          | 9,431          | 338,578    | 3.9235  | 335,882          | 9,431          | 345,313    |
| Financial Services Accounts<br>Payable<br>14-0210-20       |         |                  |                |            |         |                  |                |            |
| Administrative & Professional                              | 2.0000  | 118,470          |                | 118,470    | 2.0000  | 120,994          |                | 120,994    |
| Classified Personnel                                       | 7.0000  | 215,239          |                | 215,239    | 8.0000  | 263,218          |                | 263,218    |
| Wages  |         | 30,558           |                | 30,558     |         | 30,558           |                | 30,558     |
| Maintenance, Operation & Equip                             |         |                  | 37,185         | 37,185     |         |                  | 37,185         | 37,185     |
| Travel   |         |                  | 1,650          | 1,650      |         |                  | 1,650          | 1,650      |
|  | 9.0000  | 364,267          | 38,835         | 403,102    | 10.0000 | 414,770          | 38,835         | 453,605    |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Financial Services Payroll</b><br>14-0214-00                         |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.5000  | 118,088          |                | 118,088 | 1.5000  | 118,088          |                | 118,088 |
| Classified Personnel  | 3.0000  | 111,933          |                | 111,933 | 3.0000  | 120,268          |                | 120,268 |
| Wages   |         | 17,107           |                | 17,107  |         | 17,107           |                | 17,107  |
| Maintenance, Operation & Equip  |         |                  | 51,100         | 51,100  |         |                  | 51,100         | 51,100  |
| Travel  |         |                  | 3,000          | 3,000   |         |                  | 3,000          | 3,000   |
|   | 4.5000  | 247,128          | 54,100         | 301,228 | 4.5000  | 255,463          | 54,100         | 309,563 |
| <b>Financial Services Special Projects</b><br>14-0214-10                |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 60,000           |                | 60,000  | 1.0000  | 61,200           |                | 61,200  |
| Classified Personnel  | 3.0000  | 108,709          |                | 108,709 | 3.0000  | 108,714          |                | 108,714 |
| Maintenance, Operation & Equip  |         |                  | 5,500          | 5,500   |         |                  | 5,500          | 5,500   |
| Travel  |         |                  | 1,000          | 1,000   |         |                  | 1,000          | 1,000   |
|   | 4.0000  | 168,709          | 6,500          | 175,209 | 4.0000  | 169,914          | 6,500          | 176,414 |
| <b>Financial Services General Accounting</b><br>14-0210-00              |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 70,778           |                | 70,778  | 1.0000  | 72,194           |                | 72,194  |
| Classified Personnel  | 6.0000  | 207,023          |                | 207,023 | 6.0000  | 212,138          |                | 212,138 |
| Wages   |         | 34,401           |                | 34,401  |         | 34,401           |                | 34,401  |
| Maintenance, Operation & Equip  |         |                  | 5,800          | 5,800   |         |                  | 5,800          | 5,800   |
| Travel  |         |                  | 1,500          | 1,500   |         |                  | 1,500          | 1,500   |
|   | 7.0000  | 312,202          | 7,300          | 319,502 | 7.0000  | 318,733          | 7,300          | 326,033 |
| <b>Financial Services Contracts And Grants Accounting</b><br>14-0210-10 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.5000  | 116,286          |                | 116,286 | 1.5000  | 117,608          |                | 117,608 |
| Classified Personnel  | 8.0000  | 275,375          |                | 275,375 | 7.0000  | 257,089          |                | 257,089 |
| Wages   |         | 15,952           |                | 15,952  |         | 15,952           |                | 15,952  |
| Maintenance, Operation & Equip  |         |                  | 12,509         | 12,509  |         |                  | 12,509         | 12,509  |
| Travel  |         |                  | 4,000          | 4,000   |         |                  | 4,000          | 4,000   |
|   | 9.5000  | 407,613          | 16,509         | 424,122 | 8.5000  | 390,649          | 16,509         | 407,158 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items                           | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Financial Services Financial Reporting</b> |         |                  |                |         |         |                  |                |         |
| 14-0210-15                                    |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                 | 1.0000  | 68,388           |                | 68,388  | 1.0000  | 69,756           |                | 69,756  |
| Classified Personnel                          | 3.0000  | 137,494          |                | 137,494 | 3.0000  | 140,569          |                | 140,569 |
| Wages   |         | 1,346            |                | 1,346   |         | 1,346            |                | 1,346   |
| Maintenance, Operation & Equip                |         |                  | 6,500          | 6,500   |         |                  | 6,500          | 6,500   |
| Travel  |         |                  | 1,500          | 1,500   |         |                  | 1,500          | 1,500   |
|   | 4.0000  | 207,228          | 8,000          | 215,228 | 4.0000  | 211,671          | 8,000          | 219,671 |
| <b>Budget Office</b>                          |         |                  |                |         |         |                  |                |         |
| 14-0213-00                                    |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                 | 2.0000  | 150,860          |                | 150,860 | 2.0000  | 152,863          |                | 152,863 |
| Classified Personnel                          | 3.0000  | 131,676          |                | 131,676 | 3.0000  | 135,316          |                | 135,316 |
| Wages   |         | 19,242           |                | 19,242  |         | 19,242           |                | 19,242  |
| Maintenance, Operation & Equip                |         |                  | 7,000          | 7,000   |         |                  | 7,000          | 7,000   |
| Travel  |         |                  | 3,000          | 3,000   |         |                  | 3,000          | 3,000   |
|   | 5.0000  | 301,778          | 10,000         | 311,778 | 5.0000  | 307,421          | 10,000         | 317,421 |
| <b>Office Of Legal Affairs</b>                |         |                  |                |         |         |                  |                |         |
| 14-0220-25                                    |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                 | 2.0000  | 251,500          |                | 251,500 | 2.0000  | 193,960          |                | 193,960 |
| Classified Personnel                          | 1.0000  | 23,924           |                | 23,924  | 1.0000  | 20,000           |                | 20,000  |
| Wages   |         | 3,000            |                | 3,000   |         | 3,000            |                | 3,000   |
| Maintenance, Operation & Equip                |         |                  | 10,000         | 10,000  |         |                  | 10,000         | 10,000  |
| Travel  |         |                  | 1,500          | 1,500   |         |                  | 1,500          | 1,500   |
|   | 3.0000  | 278,424          | 11,500         | 289,924 | 3.0000  | 216,960          | 11,500         | 228,460 |
| <b>Purchasing</b>                             |         |                  |                |         |         |                  |                |         |
| 14-0225-00                                    |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                 | 2.5000  | 176,256          |                | 176,256 | 2.5000  | 186,867          |                | 186,867 |
| Classified Personnel                          | 11.0000 | 421,037          |                | 421,037 | 11.0000 | 430,100          |                | 430,100 |
| Wages   |         | 18,397           |                | 18,397  |         | 27,397           |                | 27,397  |
| Maintenance, Operation & Equip                |         |                  | 38,000         | 38,000  |         |                  | 38,000         | 38,000  |
| Travel  |         |                  | 12,150         | 12,150  |         |                  | 12,150         | 12,150  |
|   | 13.5000 | 615,690          | 50,150         | 665,840 | 13.5000 | 644,364          | 50,150         | 694,514 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Human Resource Services</b><br>14-0270-00                                  |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 6.0000  | 428,870          |                | 428,870 | 6.0000  | 436,524          |                | 436,524 |
| Classified Personnel  | 12.5000 | 409,273          |                | 409,273 | 12.5000 | 410,970          |                | 410,970 |
| Wages   |         | 24,354           |                | 24,354  |         | 24,354           |                | 24,354  |
| Maintenance, Operation & Equip  |         |                  | 51,600         | 51,600  |         |                  | 51,600         | 51,600  |
| Travel  |         |                  | 15,000         | 15,000  |         |                  | 15,000         | 15,000  |
|   | 18.5000 | 862,497          | 66,600         | 929,097 | 18.5000 | 871,848          | 66,600         | 938,448 |
| <b>Equal Opportunity Office</b><br>14-0275-00                                 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 0.5000  | 41,110           |                | 41,110  | 0.5000  | 41,932           |                | 41,932  |
| Classified Personnel  | 2.0000  | 75,426           |                | 75,426  | 2.0000  | 67,004           |                | 67,004  |
| Maintenance, Operation & Equip  |         |                  | 19,000         | 19,000  |         |                  | 19,000         | 19,000  |
| Travel  |         |                  | 2,350          | 2,350   |         |                  | 2,350          | 2,350   |
|   | 2.5000  | 116,536          | 21,350         | 137,886 | 2.5000  | 108,936          | 21,350         | 130,286 |
| <b>Auditing And Consulting Services</b><br>14-0285-00                         |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 2.0000  | 167,155          |                | 167,155 | 2.0000  | 169,058          |                | 169,058 |
| Classified Personnel  | 8.5500  | 396,237          |                | 396,237 | 8.5500  | 405,182          |                | 405,182 |
| Wages   |         | 18,921           |                | 18,921  |         | 18,921           |                | 18,921  |
| Maintenance, Operation & Equip  |         |                  | 22,000         | 22,000  |         |                  | 22,000         | 22,000  |
| Travel  |         |                  | 9,317          | 9,317   |         |                  | 9,317          | 9,317   |
|   | 10.5500 | 582,313          | 31,317         | 613,630 | 10.5500 | 593,161          | 31,317         | 624,478 |
| <b>Institutional Advancement</b><br><b>Advancement Services</b><br>14-0410-00 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.5000  | 138,847          |                | 138,847 | 1.5000  | 142,319          |                | 142,319 |
| Classified Personnel  | 5.0000  | 154,885          |                | 154,885 | 5.0000  | 157,063          |                | 157,063 |
|   | 6.5000  | 293,732          |                | 293,732 | 6.5000  | 299,382          |                | 299,382 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items  | 2010-11           |                    |                 |                    | 2011-12           |                    |                 |                    |
|--|-------------------|--------------------|-----------------|--------------------|-------------------|--------------------|-----------------|--------------------|
|  | FTE               | Salaries & Wages   | Other Expenses  | Total              | FTE               | Salaries & Wages   | Other Expenses  | Total              |
| Office Of Institutional Advancement Development<br>14-0410-10                                      |                   |                    |                 |                    |                   |                    |                 |                    |
| Administrative & Professional Classified Personnel   | 2.0000<br>4.0000  | 104,459<br>120,385 |                 | 104,459<br>120,385 | 2.0000<br>4.0000  | 107,103<br>122,456 |                 | 107,103<br>122,456 |
|  | 6.0000            | 224,844            |                 | 224,844            | 6.0000            | 229,559            |                 | 229,559            |
| University Communications<br>14-0415-00  |                   |                    |                 |                    |                   |                    |                 |                    |
| Administrative & Professional Classified Personnel   | 5.0000<br>17.0000 | 359,694<br>640,909 |                 | 359,694<br>640,909 | 5.0000<br>17.0000 | 324,021<br>633,465 |                 | 324,021<br>633,465 |
| Wages  |                   | 35,239             |                 | 35,239             |                   | 35,239             |                 | 35,239             |
| Maintenance, Operation & Equip Travel  |                   |                    | 43,518<br>5,500 | 43,518<br>5,500    |                   |                    | 43,518<br>5,500 | 43,518<br>5,500    |
|  | 22.0000           | 1,035,842          | 49,018          | 1,084,860          | 22.0000           | 992,725            | 49,018          | 1,041,743          |
| Mail Services<br>14-0425-00  |                   |                    |                 |                    |                   |                    |                 |                    |
| Classified Personnel   | 5.0000            | 136,668            |                 | 136,668            | 5.0000            | 140,151            |                 | 140,151            |
| Wages  |                   | 5,561              |                 | 5,561              |                   | 5,561              |                 | 5,561              |
| Maintenance, Operation & Equip   |                   |                    | 2,012           | 2,012              |                   |                    | 2,012           | 2,012              |
|  | 5.0000            | 142,229            | 2,012           | 144,241            | 5.0000            | 145,712            | 2,012           | 147,724            |
| Center For Institutional Evaluation, Research And Planning Institutional Enhancement<br>14-6593-44 |                   |                    |                 |                    |                   |                    |                 |                    |
| Administrative & Professional Classified Personnel   | 9.6800<br>4.3125  | 542,302<br>116,026 |                 | 542,302<br>116,026 | 10.6800<br>3.3125 | 594,244<br>94,437  |                 | 594,244<br>94,437  |
| Wages  |                   | 11,515             |                 | 11,515             |                   | 17,080             |                 | 17,080             |
| Maintenance, Operation & Equip Travel  |                   |                    | 32,500<br>7,500 | 32,500<br>7,500    |                   |                    | 32,500<br>7,500 | 32,500<br>7,500    |
|  | 13.9925           | 669,843            | 40,000          | 709,843            | 13.9925           | 705,761            | 40,000          | 745,761            |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| Appropriation Items   | 2010-11         |                   |                  |                   | 2011-12         |                   |                |                   |
|---|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|----------------|-------------------|
|   | FTE             | Salaries & Wages  | Other Expenses   | Total             | FTE             | Salaries & Wages  | Other Expenses | Total             |
| Staff Development And Training<br>Institutional Enhancement<br>14-6596-95 |                 |                   |                  |                   |                 |                   |                |                   |
| Maintenance, Operation & Equip  |                 |                   | 91,700           | 91,700            |                 |                   | 91,700         | 91,700            |
|   |                 |                   | 91,700           | 91,700            |                 |                   | 91,700         | 91,700            |
| <b>INSTITUTIONAL SUPPORT</b>  |                 |                   |                  |                   |                 |                   |                |                   |
| 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   | 60.1800         | 5,419,723         | 0                | 5,419,723         | 61.1800         | 5,518,951         | 0              | 5,518,951         |
| Subtotal Classified Personnel   | 120.2860        | 4,381,839         | 0                | 4,381,839         | 118.2860        | 4,307,071         | 0              | 4,307,071         |
| Subtotal Wages  | 0.0000          | 313,360           | 0                | 313,360           | 0.0000          | 327,925           | 0              | 327,925           |
| Subtotal Maint, Oper & Equip  | 0.0000          | 0                 | 608,525          | 608,525           | 0.0000          | 0                 | 666,243        | 666,243           |
| Subtotal Travel   | 0.0000          | 0                 | 101,467          | 101,467           | 0.0000          | 0                 | 111,467        | 111,467           |
| Subtotal Miscellaneous Expense  | 0.0000          | 0                 | 346,202          | 346,202           | 0.0000          | 0                 | 0              | 0                 |
| <b>Total of Objective</b>   | <b>180.4660</b> | <b>10,114,922</b> | <b>1,056,194</b> | <b>11,171,116</b> | <b>179.4660</b> | <b>10,153,947</b> | <b>777,710</b> | <b>10,931,657</b> |

The University of Texas at El Paso  
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STUDENT SERVICES

| Appropriation Items                                     | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Vice President For Student Affairs<br>14-0207-00        |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                           | 2.0000  | 204,367          |                | 204,367 | 2.0000  | 209,166          |                | 209,166 |
| Classified Personnel                                    | 1.0000  | 36,852           |                | 36,852  | 1.0000  | 37,914           |                | 37,914  |
| Wages   |         | 4,924            |                | 4,924   |         | 4,924            |                | 4,924   |
| Maintenance, Operation & Equip                          |         |                  | 9,600          | 9,600   |         |                  | 9,600          | 9,600   |
| Travel  |         |                  | 4,500          | 4,500   |         |                  | 4,500          | 4,500   |
|   | 3.0000  | 246,143          | 14,100         | 260,243 | 3.0000  | 252,004          | 14,100         | 266,104 |
| Dean Of Students<br>14-0215-00                          |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                           | 2.0000  | 168,101          |                | 168,101 | 2.0000  | 177,250          |                | 177,250 |
| Classified Personnel                                    | 2.0000  | 59,023           |                | 59,023  | 2.0000  | 60,060           |                | 60,060  |
| Maintenance, Operation & Equip                          |         |                  | 5,625          | 5,625   |         |                  | 5,625          | 5,625   |
| Travel  |         |                  | 3,000          | 3,000   |         |                  | 3,000          | 3,000   |
|   | 4.0000  | 227,124          | 8,625          | 235,749 | 4.0000  | 237,310          | 8,625          | 245,935 |
| Assistant Vice President For Student Life<br>14-0218-00 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                           | 2.0000  | 143,386          |                | 143,386 | 2.0000  | 152,425          |                | 152,425 |
| Classified Personnel                                    | 2.0000  | 47,653           |                | 47,653  | 2.0000  | 49,256           |                | 49,256  |
| Wages   |         | 3,259            |                | 3,259   |         | 3,259            |                | 3,259   |
| Maintenance, Operation & Equip                          |         |                  | 16,126         | 16,126  |         |                  | 16,126         | 16,126  |
| Travel  |         |                  | 2,000          | 2,000   |         |                  | 2,000          | 2,000   |
|   | 4.0000  | 194,298          | 18,126         | 212,424 | 4.0000  | 204,940          | 18,126         | 223,066 |
| Counseling Services<br>14-0265-00                       |         |                  |                |         |         |                  |                |         |
| Administrative & Professional                           | 2.0000  | 134,807          |                | 134,807 |         |                  |                | 0       |
|   | 2.0000  | 134,807          |                | 134,807 |         |                  |                | 0       |

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EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| <b>Career Services</b><br>14-0267-00  |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 2.0000  | 121,987          |                | 121,987   |         |                  |                | 0         |
| Classified Personnel  | 3.0000  | 97,524           |                | 97,524    |         |                  |                | 0         |
| Wages   |         | 3,613            |                | 3,613     |         |                  |                | 0         |
| Maintenance, Operation & Equip  |         |                  | 15,463         | 15,463    |         |                  |                | 0         |
| Travel  |         |                  | 975            | 975       |         |                  |                | 0         |
|   | 5.0000  | 223,124          | 16,438         | 239,562   |         |                  |                | 0         |
| <b>Scholarships Office</b><br>14-0268-00  |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 2.0000  | 98,837           |                | 98,837    | 2.0000  | 101,654          |                | 101,654   |
| Classified Personnel  | 5.0000  | 150,064          |                | 150,064   | 5.0000  | 148,667          |                | 148,667   |
| 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  | 253,320          | 30,792         | 284,112   | 7.0000  | 254,740          | 30,792         | 285,532   |
| <b>Enrollment Services Admissions<br/>And Recruitment Institutional<br/>Enhancement</b><br>14-6593-25 |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 4.0000  | 275,060          |                | 275,060   | 6.0000  | 361,571          |                | 361,571   |
| Classified Personnel  | 19.0000 | 608,588          |                | 608,588   | 18.0000 | 600,164          |                | 600,164   |
| Wages   |         | 11,202           |                | 11,202    |         | 11,202           |                | 11,202    |
| Maintenance, Operation & Equip  |         |                  | 126,200        | 126,200   |         |                  | 126,200        | 126,200   |
| Travel  |         |                  | 16,275         | 16,275    |         |                  | 16,275         | 16,275    |
|   | 23.0000 | 894,850          | 142,475        | 1,037,325 | 24.0000 | 972,937          | 142,475        | 1,115,412 |
| <b>Enrollment Services<br/>Registrar's Office<br/>Institutional Enhancement</b><br>14-6593-26         |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 3.0000  | 215,935          |                | 215,935   | 2.0000  | 143,103          |                | 143,103   |
| Classified Personnel  | 10.0000 | 238,794          |                | 238,794   | 7.0000  | 192,075          |                | 192,075   |
|   | 13.0000 | 454,729          |                | 454,729   | 9.0000  | 335,178          |                | 335,178   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items                   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|                                       | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Enrollment Services</b>            |         |                  |                |         |         |                  |                |         |
| <b>Institutional Enhancement</b>      |         |                  |                |         |         |                  |                |         |
| 14-6593-50                            |         |                  |                |         |         |                  |                |         |
| Administrative & Professional         | 2.0000  | 223,704          |                | 223,704 | 3.0000  | 310,508          |                | 310,508 |
| Classified Personnel                  | 2.0000  | 87,808           |                | 87,808  | 2.0000  | 89,623           |                | 89,623  |
| Wages                                 |         | 34,793           |                | 34,793  |         | 34,793           |                | 34,793  |
| Maintenance, Operation & Equip        |         |                  | 6,256          | 6,256   |         |                  | 6,256          | 6,256   |
| Travel                                |         |                  | 4,000          | 4,000   |         |                  | 4,000          | 4,000   |
|                                       | 4.0000  | 346,305          | 10,256         | 356,561 | 5.0000  | 434,924          | 10,256         | 445,180 |
| <b>Undergraduate Studies Academic</b> |         |                  |                |         |         |                  |                |         |
| <b>Advising Institutional</b>         |         |                  |                |         |         |                  |                |         |
| <b>Enhancement</b>                    |         |                  |                |         |         |                  |                |         |
| 14-6593-31                            |         |                  |                |         |         |                  |                |         |
| Administrative & Professional         | 19.0000 | 694,085          |                | 694,085 | 19.0000 | 706,342          |                | 706,342 |
| Classified Personnel                  | 1.5000  | 30,885           |                | 30,885  | 2.0000  | 40,600           |                | 40,600  |
| Wages                                 |         | 90,422           |                | 90,422  |         | 90,422           |                | 90,422  |
| Maintenance, Operation & Equip        |         |                  | 17,658         | 17,658  |         |                  | 17,658         | 17,658  |
| Travel                                |         |                  | 7,500          | 7,500   |         |                  | 7,500          | 7,500   |
|                                       | 20.5000 | 815,392          | 25,158         | 840,550 | 21.0000 | 837,364          | 25,158         | 862,522 |
| <b>Undergraduate Studies Honors</b>   |         |                  |                |         |         |                  |                |         |
| <b>Program Institutional</b>          |         |                  |                |         |         |                  |                |         |
| <b>Enhancement</b>                    |         |                  |                |         |         |                  |                |         |
| 14-6594-54                            |         |                  |                |         |         |                  |                |         |
| Administrative & Professional         | 1.0000  | 35,458           |                | 35,458  | 1.0000  | 36,492           |                | 36,492  |
| Classified Personnel                  | 1.0000  | 19,270           |                | 19,270  | 1.0000  | 18,708           |                | 18,708  |
| Wages                                 |         | 14,766           |                | 14,766  |         | 14,766           |                | 14,766  |
| Maintenance, Operation & Equip        |         |                  | 12,200         | 12,200  |         |                  | 12,200         | 12,200  |
| Travel                                |         |                  | 3,000          | 3,000   |         |                  | 3,000          | 3,000   |
|                                       | 2.0000  | 69,494           | 15,200         | 84,694  | 2.0000  | 69,966           | 15,200         | 85,166  |
| <b>Academic Advising - Tutoring</b>   |         |                  |                |         |         |                  |                |         |
| <b>And Compliance Institutional</b>   |         |                  |                |         |         |                  |                |         |
| <b>Enhancement</b>                    |         |                  |                |         |         |                  |                |         |
| 14-6593-40                            |         |                  |                |         |         |                  |                |         |
| Administrative & Professional         | 7.0000  | 274,031          |                | 274,031 | 7.0000  | 272,693          |                | 272,693 |
| Classified Personnel                  | 2.0000  | 59,686           |                | 59,686  | 2.0000  | 58,501           |                | 58,501  |
| Wages                                 |         | 80,000           |                | 80,000  |         | 80,000           |                | 80,000  |
| Maintenance, Operation & Equip        |         |                  | 26,000         | 26,000  |         |                  | 26,000         | 26,000  |
| Travel                                |         |                  | 12,996         | 12,996  |         |                  | 12,996         | 12,996  |
|                                       | 9.0000  | 413,717          | 38,996         | 452,713 | 9.0000  | 411,194          | 38,996         | 450,190 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| <b>Graduate School Institutional Enhancement 14-6594-40</b>                   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional Classified Personnel                            | 2.2500  | 252,542          |                | 252,542 | 5.2500  | 372,038          |                | 372,038 |
| Wages   | 10.0000 | 317,134          |                | 317,134 | 7.0000  | 207,975          |                | 207,975 |
| Maintenance, Operation & Equip  |         | 8,387            |                | 8,387   |         | 8,387            |                | 8,387   |
| Travel  |         |                  | 5,283          | 5,283   |         |                  | 5,283          | 5,283   |
|   |         |                  | 2,926          | 2,926   |         |                  | 2,926          | 2,926   |
|   | 12.2500 | 578,063          | 8,209          | 586,272 | 12.2500 | 588,400          | 8,209          | 596,609 |
| <b>University Writing Center Institutional Enhancement 14-6597-20</b>         |         |                  |                |         |         |                  |                |         |
| Administrative & Professional Classified Personnel                            | 1.0000  | 40,375           |                | 40,375  | 1.0000  | 41,183           |                | 41,183  |
| Wages   | 1.0000  | 32,660           |                | 32,660  | 1.0000  | 33,638           |                | 33,638  |
| Maintenance, Operation & Equip  |         | 49,068           |                | 49,068  |         | 49,068           |                | 49,068  |
| Travel  |         |                  | 4,500          | 4,500   |         |                  | 4,500          | 4,500   |
|   |         |                  | 1,250          | 1,250   |         |                  | 1,250          | 1,250   |
|   | 2.0000  | 122,103          | 5,750          | 127,853 | 2.0000  | 123,889          | 5,750          | 129,639 |
| <b>Math Resource Center For Students Institutional Enhancement 14-6597-30</b> |         |                  |                |         |         |                  |                |         |
| Administrative & Professional Classified Personnel                            | 1.0000  | 27,115           |                | 27,115  | 1.0000  | 29,468           |                | 29,468  |
| Wages   | 1.0000  | 28,854           |                | 28,854  | 1.0000  | 29,468           |                | 29,468  |
| Maintenance, Operation & Equip  |         | 76,702           |                | 76,702  |         | 76,702           |                | 76,702  |
| Travel  |         |                  | 6,500          | 6,500   |         |                  | 6,500          | 6,500   |
|   |         |                  | 1,250          | 1,250   |         |                  | 1,250          | 1,250   |
|   | 2.0000  | 132,671          | 7,750          | 140,421 | 1.0000  | 106,170          | 7,750          | 113,920 |
| <b>Library Special Needs Room Institutional Enhancement 14-6597-40</b>        |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.0000  | 40,104           |                | 40,104  | 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  | 46,154           | 2,250          | 48,404  | 1.0000  | 46,956           | 2,250          | 49,206  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| Appropriation Items  | 2010-11  |                  |                |           | 2011-12  |                  |                |           |
|--|----------|------------------|----------------|-----------|----------|------------------|----------------|-----------|
|  | FTE      | Salaries & Wages | Other Expenses | Total     | FTE      | Salaries & Wages | Other Expenses | Total     |
| Library - University Classroom Institutional Enhancement<br>14-6597-50 |          |                  |                |           |          |                  |                |           |
| Administrative & Professional Wages                                    | 1.0000   | 32,871           |                | 32,871    | 1.0000   | 33,196           |                | 33,196    |
| Maintenance, Operation & Equip   |          | 21,564           |                | 21,564    |          | 21,564           |                | 21,564    |
| Travel   |          |                  | 1,000          | 1,000     |          |                  | 1,000          | 1,000     |
|  |          |                  | 1,250          | 1,250     |          |                  | 1,250          | 1,250     |
|  | 1.0000   | 54,435           | 2,250          | 56,685    | 1.0000   | 54,760           | 2,250          | 57,010    |
| Reserve For Merit Pool - Student Service<br>14-0206-35                 |          |                  |                |           |          |                  |                |           |
| Maintenance, Operation & Equip   |          |                  | 125,548        | 125,548   |          |                  |                | 0         |
| Miscellaneous Expenses   |          |                  | 35,162         | 35,162    |          |                  |                | 0         |
|  |          |                  | 160,710        | 160,710   |          |                  |                | 0         |
| Budget Reductions - Student Services<br>14-3925-10                     |          |                  |                |           |          |                  |                |           |
| Classified Personnel   |          | -35,674          |                | -35,674   |          |                  |                | 0         |
| Maintenance, Operation & Equip   |          |                  | -102,100       | -102,100  |          |                  | -615,795       | -615,795  |
|  |          | -35,674          | -102,100       | -137,774  |          |                  | -615,795       | -615,795  |
| 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  | 54.2500  | 2,982,765        | 0              | 2,982,765 | 54.2500  | 2,958,527        | 0              | 2,958,527 |
| Subtotal Classified Personnel  | 60.5000  | 1,779,121        | 0              | 1,779,121 | 51.0000  | 1,566,649        | 0              | 1,566,649 |
| Subtotal Wages   | 0.0000   | 409,169          | 0              | 409,169   | 0.0000   | 405,556          | 0              | 405,556   |
| Subtotal Maint, Oper & Equip   | 0.0000   | 0                | 304,651        | 304,651   | 0.0000   | 0                | -350,055       | -350,055  |
| Subtotal Travel  | 0.0000   | 0                | 65,172         | 65,172    | 0.0000   | 0                | 64,197         | 64,197    |
| Subtotal Miscellaneous Expense   | 0.0000   | 0                | 35,162         | 35,162    | 0.0000   | 0                | 0              | 0         |
| Total of Objective   | 114.7500 | 5,171,055        | 404,985        | 5,576,040 | 105.2500 | 4,930,732        | -285,858       | 4,644,874 |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

| Appropriation Items  | 2010-11 |                  |                |            | 2011-12 |                  |                |            |
|--|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
|  | FTE     | Salaries & Wages | Other Expenses | Total      | FTE     | Salaries & Wages | Other Expenses | Total      |
| Fringe Benefits - Oasi Matching<br>14-0611-00                          |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses   |         |                  | 7,112,000      | 7,112,000  |         |                  | 7,200,820      | 7,200,820  |
|  |         |                  | 7,112,000      | 7,112,000  |         |                  | 7,200,820      | 7,200,820  |
| Fringe Benefits - Staff Group Insurance<br>14-0614-00                  |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses   |         |                  | 14,040,000     | 14,040,000 |         |                  | 13,926,971     | 13,926,971 |
|  |         |                  | 14,040,000     | 14,040,000 |         |                  | 13,926,971     | 13,926,971 |
| Fringe Benefits - Longevity<br>14-0613-00                              |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses   |         |                  | 1,000,000      | 1,000,000  |         |                  | 999,833        | 999,833    |
|  |         |                  | 1,000,000      | 1,000,000  |         |                  | 999,833        | 999,833    |
| Fringe Benefits - Optional Retirement (2.5 Differential)<br>14-0617-00 |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses   |         |                  | 830,000        | 830,000    |         |                  | 1,040,231      | 1,040,231  |
|  |         |                  | 830,000        | 830,000    |         |                  | 1,040,231      | 1,040,231  |
| Fringe Benefits - Retirement (Trs & Orp 6%)<br>14-0619-00              |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses   |         |                  | 6,092,000      | 6,092,000  |         |                  | 6,019,199      | 6,019,199  |
|  |         |                  | 6,092,000      | 6,092,000  |         |                  | 6,019,199      | 6,019,199  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

| Appropriation Items            | 2010-11       |                  |                   |                   | 2011-12       |                  |                   |                   |
|--------------------------------|---------------|------------------|-------------------|-------------------|---------------|------------------|-------------------|-------------------|
|                                | FTE           | Salaries & Wages | Other Expenses    | Total             | FTE           | Salaries & Wages | Other Expenses    | Total             |
| STAFF BENEFITS                 |               |                  |                   |                   |               |                  |                   |                   |
| 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                | 29,074,000        | 29,074,000        | 0.0000        | 0                | 29,187,054        | 29,187,054        |
| <b>Total of Objective</b>      | <b>0.0000</b> | <b>0</b>         | <b>29,074,000</b> | <b>29,074,000</b> | <b>0.0000</b> | <b>0</b>         | <b>29,187,054</b> | <b>29,187,054</b> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| Appropriation Items   | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|   | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Reserve For Merit Pool -<br>Operation And Maintenance Of<br>Plant<br>14-0206-40 |         |                  |                |           |         |                  |                |           |
| Maintenance, Operation & Equip  |         |                  | 52,616         | 52,616    |         |                  |                | 0         |
| Miscellaneous Expenses  |         |                  | 139,104        | 139,104   |         |                  |                | 0         |
|   |         |                  | 191,720        | 191,720   |         |                  |                | 0         |
| Budget Reductions - Operation<br>Maintenance Of Plant<br>14-3925-08             |         |                  |                |           |         |                  |                |           |
| Classified Personnel<br>Maintenance, Operation & Equip                          |         | -69,943          |                | -69,943   |         |                  |                | 0         |
|   |         |                  | -200,181       | -200,181  |         |                  | -982,253       | -982,253  |
|   |         | -69,943          | -200,181       | -270,124  |         |                  | -982,253       | -982,253  |
| University Police Department<br>14-6087-00                                      |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 2.0000  | 186,169          |                | 186,169   | 2.0000  | 190,106          |                | 190,106   |
| Classified Personnel  | 51.0000 | 1,871,187        |                | 1,871,187 | 52.0000 | 1,955,099        |                | 1,955,099 |
| Wages   |         | 19,377           |                | 19,377    |         | 19,377           |                | 19,377    |
| Maintenance, Operation & Equip  |         |                  | 148,500        | 148,500   |         |                  | 148,500        | 148,500   |
| Travel  |         |                  | 3,631          | 3,631     |         |                  | 3,631          | 3,631     |
| Miscellaneous Expenses  |         |                  | 30,931         | 30,931    |         |                  | 30,931         | 30,931    |
|   | 53.0000 | 2,076,733        | 183,062        | 2,259,795 | 54.0000 | 2,164,582        | 183,062        | 2,347,644 |
| Facilities Services - General<br>Services<br>14-6080-00                         |         |                  |                |           |         |                  |                |           |
| Administrative & Professional   | 7.0000  | 658,362          |                | 658,362   | 7.0000  | 575,025          |                | 575,025   |
| Classified Personnel  | 20.5000 | 606,084          |                | 606,084   | 25.5000 | 871,801          |                | 871,801   |
|   | 27.5000 | 1,264,446        |                | 1,264,446 | 32.5000 | 1,446,826        |                | 1,446,826 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| Appropriation Items   | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|   | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Facilities Services -<br>Warehouse And Surplus<br>Operations<br>14-6080-10    |         |                  |                |         |         |                  |                |         |
| Classified Personnel  | 2.0000  | 60,314           |                | 60,314  | 2.0000  | 62,412           |                | 62,412  |
| Wages   |         | 3,662            |                | 3,662   |         | 3,662            |                | 3,662   |
| Maintenance, Operation & Equip  |         |                  | 835            | 835     |         |                  | 835            | 835     |
|   | 2.0000  | 63,976           | 835            | 64,811  | 2.0000  | 66,074           | 835            | 66,909  |
| Special Facilities Management<br>14-6084-00                                   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 1.8929  | 112,011          |                | 112,011 | 1.8929  | 114,303          |                | 114,303 |
| Classified Personnel  | 9.0000  | 248,466          |                | 248,466 | 9.0000  | 248,285          |                | 248,285 |
| Wages   |         | 15,000           |                | 15,000  |         | 15,000           |                | 15,000  |
|   | 10.8929 | 375,477          |                | 375,477 | 10.8929 | 377,588          |                | 377,588 |
| Central Receiving<br>14-6086-00   |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 0.5000  | 42,538           |                | 42,538  | 0.5000  | 50,000           |                | 50,000  |
| Classified Personnel  | 5.0000  | 153,721          |                | 153,721 | 5.0000  | 158,402          |                | 158,402 |
| Wages   |         | 10,257           |                | 10,257  |         | 10,257           |                | 10,257  |
| Maintenance, Operation & Equip  |         |                  | 14,383         | 14,383  |         |                  | 14,383         | 14,383  |
|   | 5.5000  | 206,516          | 14,383         | 220,899 | 5.5000  | 218,659          | 14,383         | 233,042 |
| Environmental Health And<br>Safety Institutional<br>Enhancement<br>14-6594-45 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional   | 2.0000  | 205,931          |                | 205,931 | 2.0000  | 165,317          |                | 165,317 |
| Classified Personnel  | 11.0000 | 407,862          |                | 407,862 | 12.0000 | 459,363          |                | 459,363 |
| Wages   |         | 42,573           |                | 42,573  |         | 42,573           |                | 42,573  |
| Maintenance, Operation & Equip  |         |                  | 214,936        | 214,936 |         |                  | 214,936        | 214,936 |
| Travel  |         |                  | 4,300          | 4,300   |         |                  | 4,300          | 4,300   |
|   | 13.0000 | 656,366          | 219,236        | 875,602 | 14.0000 | 667,253          | 219,236        | 886,489 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| Appropriation Items  | 2010-11 |                  |                |         | 2011-12 |                  |                |         |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|  | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| Physical Education Facilities Management Institutional Enhancement<br>14-6596-87 |         |                  |                |         |         |                  |                |         |
| Administrative & Professional Classified Personnel                               | 0.4300  | 22,737           |                | 22,737  | 0.4300  | 23,192           |                | 23,192  |
| Wages  | 2.0000  | 40,149           |                | 40,149  | 2.0000  | 41,241           |                | 41,241  |
| Maintenance, Operation & Equip   |         | 5,989            |                | 5,989   |         | 5,989            |                | 5,989   |
|  |         |                  | 1,050          | 1,050   |         |                  | 1,050          | 1,050   |
|  | 2.4300  | 68,875           | 1,050          | 69,925  | 2.4300  | 70,422           | 1,050          | 71,472  |
| Facilities Services - Building Maintenance<br>14-6088-00                         |         |                  |                |         |         |                  |                |         |
| Administrative & Professional Classified Personnel                               | 0.5000  | 41,500           |                | 41,500  | 0.5000  | 42,330           |                | 42,330  |
|  | 26.0000 | 734,342          |                | 734,342 | 26.0000 | 783,502          |                | 783,502 |
|  | 26.5000 | 775,842          |                | 775,842 | 26.5000 | 825,832          |                | 825,832 |
| Facilities Services - Electric Maintenance<br>14-6088-10                         |         |                  |                |         |         |                  |                |         |
| Administrative & Professional Classified Personnel                               | 0.5000  | 41,500           |                | 41,500  | 0.5000  | 42,330           |                | 42,330  |
|  | 9.0000  | 334,476          |                | 334,476 | 9.0000  | 336,197          |                | 336,197 |
|  | 9.5000  | 375,976          |                | 375,976 | 9.5000  | 378,527          |                | 378,527 |
| Facilities Services - Elevator Maintenance<br>14-6088-15                         |         |                  |                |         |         |                  |                |         |
| Classified Personnel   | 5.0000  | 206,788          |                | 206,788 | 4.0000  | 170,970          |                | 170,970 |
|  | 5.0000  | 206,788          |                | 206,788 | 4.0000  | 170,970          |                | 170,970 |
| Facilities Services - Access Control<br>14-6088-20                               |         |                  |                |         |         |                  |                |         |
| Classified Personnel   | 6.0000  | 230,963          |                | 230,963 | 6.0000  | 245,892          |                | 245,892 |
|  | 6.0000  | 230,963          |                | 230,963 | 6.0000  | 245,892          |                | 245,892 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| Appropriation Items  | 2010-11           |                     |                |                     | 2011-12           |                     |                |                     |
|--|-------------------|---------------------|----------------|---------------------|-------------------|---------------------|----------------|---------------------|
|  | FTE               | Salaries & Wages    | Other Expenses | Total               | FTE               | Salaries & Wages    | Other Expenses | Total               |
| Facilities Services - Planning<br>And Construction<br>14-6093-00 |                   |                     |                |                     |                   |                     |                |                     |
| Administrative & Professional<br>Classified Personnel            | 2.5000<br>8.0000  | 220,966<br>390,789  |                | 220,966<br>390,789  | 2.5000<br>8.0000  | 233,610<br>397,950  |                | 233,610<br>397,950  |
|  | 10.5000           | 611,755             |                | 611,755             | 10.5000           | 631,560             |                | 631,560             |
| Space Information Resources<br>14-6093-10                        |                   |                     |                |                     |                   |                     |                |                     |
| Classified Personnel   | 3.0000            | 158,721             |                | 158,721             | 3.0000            | 162,220             |                | 162,220             |
|  | 3.0000            | 158,721             |                | 158,721             | 3.0000            | 162,220             |                | 162,220             |
| Facilities Services - Hvac<br>Maintenance<br>14-6094-00          |                   |                     |                |                     |                   |                     |                |                     |
| Classified Personnel   | 13.0000           | 397,051             |                | 397,051             | 12.0000           | 379,153             |                | 379,153             |
|  | 13.0000           | 397,051             |                | 397,051             | 12.0000           | 379,153             |                | 379,153             |
| Facilities Services -<br>Custodial Services<br>14-6090-00        |                   |                     |                |                     |                   |                     |                |                     |
| Administrative & Professional<br>Classified Personnel            | 0.5000<br>75.0000 | 35,788<br>1,545,369 |                | 35,788<br>1,545,369 | 0.5000<br>69.0000 | 36,000<br>1,478,464 |                | 36,000<br>1,478,464 |
|  | 75.5000           | 1,581,157           |                | 1,581,157           | 69.5000           | 1,514,464           |                | 1,514,464           |
| Facilities Services - Grounds<br>Maintenance<br>14-6092-00       |                   |                     |                |                     |                   |                     |                |                     |
| Administrative & Professional<br>Classified Personnel            | 0.5000<br>26.0000 | 35,788<br>599,560   |                | 35,788<br>599,560   | 0.5000<br>23.0000 | 36,000<br>543,278   |                | 36,000<br>543,278   |
|  | 26.5000           | 635,348             |                | 635,348             | 23.5000           | 579,278             |                | 579,278             |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| Appropriation Items                            | 2010-11  |                  |                |            | 2011-12  |                  |                |           |
|--|----------|------------------|----------------|------------|----------|------------------|----------------|-----------|
|  | FTE      | Salaries & Wages | Other Expenses | Total      | FTE      | Salaries & Wages | Other Expenses | Total     |
| Facilities Services - Labor Crew<br>14-6092-10 |          |                  |                |            |          |                  |                |           |
| Classified Personnel                           | 10.0000  | 213,157          |                | 213,157    | 10.0000  | 218,656          |                | 218,656   |
|  | 10.0000  | 213,157          |                | 213,157    | 10.0000  | 218,656          |                | 218,656   |
| OPERATION AND MAINTENANCE OF PLANT             |          |                  |                |            |          |                  |                |           |
| Subtotal Faculty                               | 0.0000   | 0                | 0              | 0          | 0.0000   | 0                | 0              | 0         |
| Subtotal Teaching Assistants                   | 0.0000   | 0                | 0              | 0          | 0.0000   | 0                | 0              | 0         |
| Subtotal Admin & Professional                  | 18.3229  | 1,603,290        | 0              | 1,603,290  | 18.3229  | 1,508,213        | 0              | 1,508,213 |
| Subtotal Classified Personnel                  | 281.5000 | 8,129,056        | 0              | 8,129,056  | 277.5000 | 8,512,885        | 0              | 8,512,885 |
| Subtotal Wages                                 | 0.0000   | 96,858           | 0              | 96,858     | 0.0000   | 96,858           | 0              | 96,858    |
| Subtotal Maint, Oper & Equip                   | 0.0000   | 0                | 232,139        | 232,139    | 0.0000   | 0                | -602,549       | -602,549  |
| Subtotal Travel                                | 0.0000   | 0                | 7,931          | 7,931      | 0.0000   | 0                | 7,931          | 7,931     |
| Subtotal Miscellaneous Expense                 | 0.0000   | 0                | 170,035        | 170,035    | 0.0000   | 0                | 30,931         | 30,931    |
| Total of Objective                             | 299.8229 | 9,829,204        | 410,105        | 10,239,309 | 295.8229 | 10,117,956       | -563,687       | 9,554,269 |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT

| Appropriation Items                              | 2010-11 |                  |                |           | 2011-12 |                  |                |           |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|  | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| Tuition Revenue Bonds<br>14-6350-00              |         |                  |                |           |         |                  |                |           |
| Miscellaneous Expenses                           |         |                  | 8,530,078      | 8,530,078 |         |                  | 7,295,203      | 7,295,203 |
|  |         |                  | 8,530,078      | 8,530,078 |         |                  | 7,295,203      | 7,295,203 |
| 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                | 8,530,078      | 8,530,078 | 0.0000  | 0                | 7,295,203      | 7,295,203 |
| Total of Objective                               | 0.0000  | 0                | 8,530,078      | 8,530,078 | 0.0000  | 0                | 7,295,203      | 7,295,203 |



The University of Texas at El Paso  
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

| Appropriation Items                   | 2010-11 |                  |                |            | 2011-12 |                  |                |            |
|---------------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
|                                       | FTE     | Salaries & Wages | Other Expenses | Total      | FTE     | Salaries & Wages | Other Expenses | Total      |
| Texas College Workstudy<br>14-6680-00 |         |                  |                |            |         |                  |                |            |
| Wages                                 |         | 106,408          |                | 106,408    |         | 109,458          |                | 109,458    |
|                                       |         | 106,408          |                | 106,408    |         | 109,458          |                | 109,458    |
| Texas Grants<br>14-6690-00            |         |                  |                |            |         |                  |                |            |
| Miscellaneous Expenses                |         |                  | 11,516,300     | 11,516,300 |         |                  | 14,340,000     | 14,340,000 |
|                                       |         |                  | 11,516,300     | 11,516,300 |         |                  | 14,340,000     | 14,340,000 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

| Appropriation Items                   | 2010-11          |                    |                   |                    | 2011-12          |                    |                   |                    |
|---------------------------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|-------------------|--------------------|
|                                       | FTE              | Salaries & Wages   | Other Expenses    | Total              | FTE              | Salaries & Wages   | Other Expenses    | Total              |
| <b>SCHOLARSHIPS &amp; FELLOWSHIPS</b> |                  |                    |                   |                    |                  |                    |                   |                    |
| 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           | 106,408            | 0                 | 106,408            | 0.0000           | 109,458            | 0                 | 109,458            |
| 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                  | 11,516,300        | 11,516,300         | 0.0000           | 0                  | 14,340,000        | 14,340,000         |
| <b>Total of Objective</b>             | <b>0.0000</b>    | <b>106,408</b>     | <b>11,516,300</b> | <b>11,622,708</b>  | <b>0.0000</b>    | <b>109,458</b>     | <b>14,340,000</b> | <b>14,449,458</b>  |
| <b>EDUCATIONAL AND GENERAL FUNDS</b>  |                  |                    |                   |                    |                  |                    |                   |                    |
| Subtotal Faculty                      | 488.3500         | 56,599,801         | 0                 | 56,599,801         | 546.1000         | 58,897,649         | 0                 | 58,897,649         |
| Subtotal Teaching Assistants          | 0.0000           | 2,267,990          | 0                 | 2,267,990          | 0.0000           | 2,054,972          | 0                 | 2,054,972          |
| Subtotal Admin & Professional         | 272.3619         | 20,389,935         | 0                 | 20,389,935         | 272.5973         | 20,406,320         | 0                 | 20,406,320         |
| Subtotal Classified Personnel         | 645.3907         | 19,530,704         | 0                 | 19,530,704         | 627.3307         | 20,163,812         | 0                 | 20,163,812         |
| Subtotal Wages                        | 0.0000           | 2,050,867          | 0                 | 2,050,867          | 0.0000           | 1,965,136          | 0                 | 1,965,136          |
| Subtotal Maint, Oper & Equip          | 0.0000           | 0                  | 11,603,802        | 11,603,802         | 0.0000           | 0                  | 9,067,315         | 9,067,315          |
| Subtotal Travel                       | 0.0000           | 0                  | 725,538           | 725,538            | 0.0000           | 0                  | 695,563           | 695,563            |
| Subtotal Miscellaneous Expense        | 0.0000           | 0                  | 50,066,704        | 50,066,704         | 0.0000           | 0                  | 50,997,624        | 50,997,624         |
| <b>TOTAL</b>                          | <b>1406.1026</b> | <b>100,839,297</b> | <b>62,396,044</b> | <b>163,235,341</b> | <b>1446.0280</b> | <b>103,487,889</b> | <b>60,760,502</b> | <b>164,248,391</b> |

**Service Department  
Funds**

The University of Texas at El Paso  
 2011-12 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Debt<br>Service | Other       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|-----------------|-------------|------------------|----------------------|-------------------|
| Facilities Services -<br>Campus Service Charges Fund | 18-1775-65 | 325,000             | 325,000              |                 |             |                  |                      |                   |
| University Communications                            | 18-1800-00 | 28,106              | 28,106               |                 |             |                  |                      |                   |
| Facilities Services -<br>Transportation Services     | 18-2500-00 | 88,000              | 77,304               | (8,470)         |             | 2,226            | 25,000               | 27,226            |
| Utep And Library Copy<br>Center                      | 18-2520-00 | 136,190             | 136,190              |                 |             |                  | 35,000               | 35,000            |
| Mail Services Revolving<br>Fund                      | 18-1773-30 | 64,001              | 59,871               | (4,130)         |             |                  | 20,000               | 20,000            |
| Printing Division                                    | 18-2550-00 | 523,788             | 504,482              |                 |             | 19,306           | 20,000               | 39,306            |
| Warehouse Center                                     | 18-2565-00 | 505,000             | 505,000              |                 |             |                  |                      |                   |
| Central Energy Plant                                 | 18-2570-00 | 3,812,775           | 3,812,775            |                 |             |                  |                      |                   |
| Centralized Printing<br>Services Revolving Fund      | 18-2610-47 | 207,109             | 207,109              |                 |             |                  |                      |                   |
| SUBTOTAL   |            | 5,689,969           | 5,655,837            | (12,600)        |             | 21,532           | 100,000              | 121,532           |
| INFORMATION TECHNOLOGY SERVICES                      |            |                     |                      |                 |             |                  |                      |                   |
| Telecommunications<br>Infrastructure                 | 18-2610-00 | 1,159,752           | 1,159,752            |                 |             |                  |                      |                   |
| Telecommunications<br>Infrastructure Revolving Fund  | 18-2610-30 | 79,416              | 79,416               |                 |             |                  |                      |                   |
| Information Technology<br>Services Department Income | 18-2530-00 | 4,296,561           |                      |                 | (4,296,561) |                  |                      |                   |
| Enterprise Computing                                 | 18-2620-00 |                     | 2,384,997            |                 | 2,384,997   |                  |                      |                   |
| Technology Support                                   | 18-2620-10 |                     | 1,106,978            |                 | 1,106,978   |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Debt<br>Service | Other   | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|-----------------|---------|------------------|----------------------|-------------------|
| Technology Administration                              | 18-2630-00 |                     | 443,210              |                 | 443,210 |                  |                      |                   |
| Information Security                                   | 18-2650-00 |                     | 361,376              |                 | 361,376 |                  |                      |                   |
| Pc Support - Repair Fund                               | 18-2610-40 | 25,000              | 25,000               |                 |         |                  |                      |                   |
| INFORMATION TECHNOLOGY SERVICES<br>SUBTOTAL            |            | 5,560,729           | 5,560,729            |                 |         |                  |                      |                   |
| SERVICE DEPARTMENT FUNDS<br>(REVOLVING FUNDS)<br>TOTAL |            | 11,250,698          | 11,216,566           | (12,600)        |         | 21,532           | 100,000              | 121,532           |

## **Designated Funds**

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

| Department                                     | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Information Technology<br>Service Contracts    | 19-0202-10 |                     | 2,097,517            |                    | 2,097,517 |                  |                      |                   |
| Information Technology<br>Service Charges      | 19-0202-11 |                     | 4,296,561            |                    | 4,296,561 |                  |                      |                   |
| Telecommunication Service<br>Charges           | 19-0202-12 |                     | 696,814              |                    | 696,814   |                  |                      |                   |
| Texas Western Press                            | 19-0202-15 | 20,000              | 74,552               |                    | 54,552    |                  |                      |                   |
| Institutional Legal Fees<br>And Settlements    | 19-0202-16 |                     | 140,000              |                    | 140,000   |                  |                      |                   |
| Staff Council Information<br>Fair              | 19-0202-17 |                     | 2,000                |                    | 2,000     |                  |                      |                   |
| General Institutional<br>Expenses              | 19-0202-21 |                     | 874,000              |                    | 874,000   |                  |                      |                   |
| Stanton Professional<br>Building               | 19-0202-22 |                     |                      |                    | (200,000) | (200,000)        | 325,000              | 125,000           |
| Center For Effective<br>Teaching And Learning  | 19-0202-28 |                     | 135,048              |                    | 135,048   |                  |                      |                   |
| Financial Services<br>Compliance Review Office | 19-0202-32 |                     | 40,205               |                    | 40,205    |                  |                      |                   |
| Records Management                             | 19-0202-33 |                     | 104,414              |                    | 104,414   |                  |                      |                   |
| Employee Assistance Plan                       | 19-0202-34 | 36,000              | 36,000               |                    |           |                  |                      |                   |
| Institutional Compliance<br>Program            | 19-0202-36 |                     | 352,400              |                    | 352,400   |                  |                      |                   |
| Physical Education<br>Designated Funds         | 19-0202-38 |                     | 19,729               |                    | 19,729    |                  | 10,000               | 10,000            |
| Conference Services                            | 19-0202-40 | 30,000              | 131,233              |                    | 101,233   |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

| Department                                       | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |                   | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other             |                  |                      |                   |
| Risk Management                                  | 19-0202-42 |                     | 54,537               |                    | 54,537            |                  |                      |                   |
| Employee Benefits Costs                          | 19-0202-44 |                     | 440,000              |                    | 440,000           |                  |                      |                   |
| Employee Wellness Program                        | 19-0202-65 |                     | 25,000               |                    | 25,000            |                  |                      |                   |
| Human Resources Services<br>Immigration Services | 19-0202-67 | 69,500              | 69,500               |                    |                   |                  |                      |                   |
| Miner Gold Card Center<br>Operations             | 19-0202-70 | 80,000              | 247,813              |                    | 167,813           |                  |                      |                   |
| University Recruitment<br>And Promotions         | 19-0203-10 |                     | 152,500              |                    | 152,500           |                  |                      |                   |
| Institutional Memberships                        | 19-0203-15 |                     | 115,000              |                    | 115,000           |                  |                      |                   |
| University Patent/Legal<br>Fees                  | 19-0206-12 | 20,000              | 80,000               |                    | 60,000            |                  |                      |                   |
| Academic Enrichment                              | 19-0206-25 |                     | 21,845               |                    | 21,845            |                  |                      |                   |
| Faculty Development Fund                         | 19-0206-43 |                     | 231,922              |                    | 231,922           |                  |                      |                   |
| Student Health Service                           | 19-0211-30 | 944,808             | 706,441              |                    |                   | 238,367          | 150,000              | 388,367           |
| Translation Service<br>Office                    | 19-0211-47 |                     | 51,701               |                    | 51,701            |                  |                      |                   |
| <b>SUBTOTAL</b>                                  |            | <b>1,200,308</b>    | <b>11,196,732</b>    |                    | <b>10,034,791</b> | <b>38,367</b>    | <b>485,000</b>       | <b>523,367</b>    |
| <b>STUDENT BUSINESS SERVICES</b>                 |            |                     |                      |                    |                   |                  |                      |                   |
| Student Business Services                        | 19-0212-02 | 540,000             | 611,382              |                    | 71,382            |                  |                      |                   |
| Student Business Services<br>- Collections       | 19-0212-03 |                     | 58,643               |                    | 58,643            |                  | 10,000               | 10,000            |

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| STUDENT BUSINESS SERVICES<br>SUBTOTAL                      |            | 540,000             | 670,025              |                    | 130,025   |                  | 10,000               | 10,000            |
| Enrollment Management                                      | 19-0206-26 |                     | 259,693              |                    | 259,693   |                  |                      |                   |
| Enrollment Services New<br>Student Orientation             | 19-0215-00 |                     | 277,030              |                    | 277,030   |                  |                      |                   |
| University Honors Program                                  | 19-0215-50 |                     | 28,763               |                    | 28,763    |                  |                      |                   |
| Entering Student -<br>Circles Program                      | 19-0216-00 |                     | 19,224               |                    | 19,224    |                  |                      |                   |
| Entering Student College<br>Of Engineering Circles Program | 19-0216-30 |                     | 16,500               |                    | 16,500    |                  |                      |                   |
| Entering Student College<br>Of Science Circles Program     | 19-0216-70 |                     | 16,500               |                    | 16,500    |                  |                      |                   |
| Enrollment Services<br>Student Assessment And Testing      | 19-0220-00 | 175,000             | 665,960              |                    | 490,960   |                  |                      |                   |
| Graduate School  | 19-0226-00 |                     | 10,815               |                    | 10,815    |                  |                      |                   |
| Enrollment Services<br>Registrar's Office                  | 19-0235-00 |                     | 304,349              |                    | 304,349   |                  |                      |                   |
| Enrollment Services<br>Admissions And Recruitment          | 19-0240-00 |                     | 49,001               |                    | 49,001    |                  | 2,000                | 2,000             |
| University Relations -<br>Commencement Fund                | 19-0246-10 |                     | 65,050               |                    | 65,050    |                  |                      |                   |
| International Programs                                     | 19-0255-00 | 20,000              | 39,709               |                    | 19,709    |                  | 90,000               | 90,000            |
| Texas Public Education<br>Grants                           | 19-0260-01 |                     | 4,046,570            |                    | 4,046,570 |                  | 50,000               | 50,000            |
| Utep Tuition Assistance<br>Grants                          | 19-0260-14 |                     | 5,577,563            |                    | 5,577,563 |                  |                      |                   |

The University of Texas at El Paso  
2011-12 BUDGET  
DESIGNATED FUNDS

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Enrollment Services<br>Financial Aid               | 19-0260-15 |                     | 1,127,144            |                    | 1,127,144 |                  |                      |                   |
| Pell Grant Fund<br>Administration                  | 19-0260-20 | 40,000              |                      |                    | (40,000)  |                  |                      |                   |
| Financial Aid Allowance<br>Fund                    | 19-0260-24 | 140,000             |                      |                    | (140,000) |                  |                      |                   |
| Student Employment<br>Opportunities                | 19-0260-25 |                     | 500,000              |                    | 500,000   |                  | 125,000              | 125,000           |
| Scholarships                                       | 19-0260-27 |                     | 134,226              |                    | 134,226   |                  |                      |                   |
| Sun Bowl Events                                    | 19-0400-20 |                     | 119,550              |                    | 150,910   | 31,360           |                      | 31,360            |
| Institutional Advancement<br>Advancement Services  | 19-0410-15 |                     | 501,297              |                    | 501,297   |                  |                      |                   |
| Institutional Advancement<br>Alumni Relations      | 19-0410-20 |                     | 639,927              |                    | 639,927   |                  |                      |                   |
| Institutional Advancement<br>Development           | 19-0410-25 |                     | 1,366,554            |                    | 1,366,554 |                  |                      |                   |
| Institutional Advancement<br>Communication Support | 19-0410-27 |                     | 120,000              |                    | 120,000   |                  |                      |                   |
| University Communications                          | 19-0415-00 |                     | 21,000               |                    | 21,000    |                  |                      |                   |
| Publications University<br>Communications          | 19-0415-05 |                     | 339,000              |                    | 339,000   |                  |                      |                   |
| Student Miner Ambassadors<br>Alumni Relations      | 19-0415-50 |                     | 23,000               |                    | 23,000    |                  |                      |                   |
| Miner Foundation                                   | 19-0420-00 |                     | 734,284              |                    | 734,284   |                  |                      |                   |
| University Relations                               | 19-0420-05 |                     | 277,863              |                    | 277,863   |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 DESIGNATED FUNDS  
 Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |              | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other        |                  |                      |                   |
| Interest On Designated Funds                                  | 19-0490-00 | 2,000,000           |                      |                    | (1,630,198)  | 369,802          | 900,000              | 1,269,802         |
| Interest On Restricted Funds                                  | 19-0490-01 | 475,000             | 339,770              |                    | (150,910)    | (15,680)         | 800,000              | 784,320           |
| Designated Tuition  | 19-0490-02 | 67,606,242          | 5,542,100            | (3,922,984)        | (58,119,708) | 21,450           | 33,525,700           | 33,547,150        |
| Third Attempt Fee   | 19-0490-08 | 450,000             |                      |                    | (450,000)    |                  |                      |                   |
| University Utility Costs                                      | 19-0490-09 | 1,320,125           | 7,630,591            | (420,250)          | 6,730,716    |                  |                      |                   |
| SUBTOTAL  |            | 72,226,367          | 30,793,033           | (4,343,234)        | (36,683,168) | 406,932          | 35,492,700           | 35,899,632        |
| STAFF BENEFITS  |            |                     |                      |                    |              |                  |                      |                   |
| Insurance Supplement Graduate Students                        | 19-0610-05 |                     | 250,000              |                    | 250,000      |                  |                      |                   |
| Fringe Benefits Worker's Compensation Insurance               | 19-0612-00 |                     | 201,987              |                    | 201,987      |                  |                      |                   |
| Fringe Benefits Lump Sum Accrual                              | 19-0615-00 |                     | 454,470              |                    | 454,470      |                  |                      |                   |
| Fringe Benefits Texas Unemployment Compensation               | 19-0616-00 |                     | 151,490              |                    | 151,490      |                  |                      |                   |
| STAFF BENEFITS SUBTOTAL                                       |            |                     | 1,057,947            |                    | 1,057,947    |                  |                      |                   |
| TECHNOLOGY FEE  |            |                     |                      |                    |              |                  |                      |                   |
| Technology Fee Incidental Fee Income                          | 19-0800-00 | 8,926,685           | 655,000              |                    | (8,151,030)  | 120,655          | 170,000              | 290,655           |
| Technology Fee - Academic Center For Engineers And Scientists | 19-0800-09 |                     | 54,333               |                    | 54,333       |                  |                      |                   |

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other       |                  |                      |                   |
| Enterprise Computing<br>Technology Fee               | 19-0800-10 |                     | 337,135              |                    | 337,135     |                  |                      |                   |
| Library Technology Center<br>- Technology Fee        | 19-0800-11 |                     | 254,886              |                    | 254,886     |                  | 50,000               | 50,000            |
| College Of Business<br>Administration Technology Fee | 19-0800-13 |                     | 184,871              |                    | 184,871     |                  |                      |                   |
| College Of Education<br>Technology Fee               | 19-0800-14 |                     | 92,533               |                    | 92,533      |                  |                      |                   |
| College Of Engineering<br>Technology Fee             | 19-0800-15 |                     | 228,144              |                    | 228,144     |                  |                      |                   |
| College Of Liberal Arts<br>Technology Fee            | 19-0800-19 |                     | 424,778              |                    | 424,778     |                  | 5,000                | 5,000             |
| College Of Health<br>Sciences Technology Fee         | 19-0800-20 |                     | 86,498               |                    | 86,498      |                  | 20,000               | 20,000            |
| College Of Science<br>Technology Fee                 | 19-0800-22 |                     | 78,787               |                    | 78,787      |                  |                      |                   |
| Instructional Support<br>Services Technology Fee     | 19-0800-28 |                     | 1,501,488            |                    | 1,501,488   |                  | 50,000               | 50,000            |
| Tech Fee - Gis Technical<br>Service Center           | 19-0800-30 |                     | 110,259              |                    | 110,259     |                  | 20,000               | 20,000            |
| Student Lab Equipment<br>Replacement Technology Fee  | 19-0800-35 |                     | 200,000              |                    | 200,000     |                  |                      |                   |
| Infrastructure Support<br>Technology Fees            | 19-0800-40 |                     | 1,781,393            |                    | 1,781,393   |                  |                      |                   |
| Telecommunications<br>Infrastructure Tech Fee        | 19-0800-50 |                     | 152,951              |                    | 152,951     |                  |                      |                   |
| TECHNOLOGY FEE<br>SUBTOTAL                           |            | 8,926,685           | 6,143,056            |                    | (2,662,974) | 120,655          | 315,000              | 435,655           |

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| COURSE/MAJOR FEES                                  |            |                     |                      |                    |       |                  |                      |                   |
| Chicano Studies Course Fees                        | 19-2510-00 | 5,000               | 5,000                |                    |       |                  | 2,500                | 2,500             |
| Communication Course Fees                          | 19-2515-01 | 4,000               | 4,000                |                    |       |                  |                      |                   |
| Art Course Fees                                    | 19-2530-00 | 50,000              | 50,000               |                    |       |                  |                      |                   |
| Languages And Linguistics Course Fees              | 19-2540-01 | 7,000               | 7,000                |                    |       |                  | 15,000               | 15,000            |
| Music Course Fees                                  | 19-2550-00 | 65,000              | 65,000               |                    |       |                  |                      |                   |
| Psychology Course Fees                             | 19-2560-00 | 7,000               | 7,000                |                    |       |                  | 10,000               | 10,000            |
| Theatre, Dance And Film Course Fees                | 19-2575-00 | 23,000              | 23,000               |                    |       |                  | 30,000               | 30,000            |
| Speech/Language Pathology Course Fees              | 19-2767-00 | 1,000               | 1,000                |                    |       |                  |                      |                   |
| Biology Course Fees                                | 19-3010-00 | 70,000              | 70,000               |                    |       |                  | 10,000               | 10,000            |
| Chemistry Course Fees                              | 19-3020-00 | 22,500              | 22,500               |                    |       |                  | 5,000                | 5,000             |
| Geological Sciences Course Fees                    | 19-3030-00 | 20,000              | 20,000               |                    |       |                  | 5,000                | 5,000             |
| Geology Field Trip Fee                             | 19-3030-01 | 15,000              | 15,000               |                    |       |                  |                      |                   |
| Physics Courses Fees                               | 19-3050-00 | 22,000              | 22,000               |                    |       |                  | 10,000               | 10,000            |
| Environmental Science Course Fee Income            | 19-3060-00 | 3,000               | 3,000                |                    |       |                  |                      |                   |
| Educational Psychology Special Services Course Fee | 19-1517-00 | 800                 | 800                  |                    |       |                  | 2,500                | 2,500             |
| Alternative Teacher Certification                  | 19-1519-00 | 350,000             | 350,000              |                    |       |                  |                      |                   |

The University of Texas at El Paso  
2011-12 BUDGET  
DESIGNATED FUNDS

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Career And Technical<br>Education Certification                     | 19-1522-00 | 9,500               | 9,500                |                    |           |                  |                      |                   |
| Physical Therapy Fee<br>Income                                      | 19-2766-10 | 5,000               | 5,000                |                    |           |                  | 9,000                | 9,000             |
| Business Graduate Major<br>Fee                                      | 19-4100-17 | 428,000             | 214,770              |                    | (213,230) |                  | 125,000              | 125,000           |
| Executive Mba Program<br>Course Fee                                 | 19-1090-00 | 770,000             | 562,070              |                    | (204,782) | 3,148            |                      | 3,148             |
| Downtown Mba Center<br>Operations College Of Business               | 19-1090-10 |                     | 418,012              |                    | 418,012   |                  |                      |                   |
| College Of Business Phd<br>Course Fee                               | 19-3540-00 | 6,000               | 6,000                |                    |           |                  |                      |                   |
| Civil Engineering Major<br>Fees                                     | 19-2040-00 | 65,000              | 65,000               |                    |           |                  | 20,000               | 20,000            |
| Computer Science Major<br>Fees                                      | 19-2045-00 | 60,000              | 60,000               |                    |           |                  | 5,000                | 5,000             |
| Electrical & Computer<br>Engineering Major Fees                     | 19-2050-00 | 90,000              | 90,000               |                    |           |                  | 25,000               | 25,000            |
| Industrial,<br>Manufacturing, And Systems Engineering Major<br>Fees | 19-2053-00 | 38,000              | 38,000               |                    |           |                  |                      |                   |
| Mechanical Engineering<br>Major Fees                                | 19-2055-00 | 85,000              | 85,000               |                    |           |                  |                      |                   |
| Metallurgical & Materials<br>Engineering Major Fees                 | 19-2060-00 | 7,000               | 7,000                |                    |           |                  |                      |                   |
| General Engineering Fees  | 19-2075-10 | 100,000             | 100,000              |                    |           |                  | 5,000                | 5,000             |
| Environmental Science &<br>Engineering Major Fees                   | 19-3750-10 | 8,000               | 8,000                |                    |           |                  | 9,000                | 9,000             |

The University of Texas at El Paso  
2011-12 BUDGET  
DESIGNATED FUNDS

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Materials Science And<br>Engineering Major Fees              | 19-3750-20 | 4,000               | 4,000                |                    |           |                  |                      |                   |
| Nursing Major Fees   | 19-2750-10 | 50,000              | 50,000               |                    |           |                  | 20,325               | 20,325            |
| Clinical Laboratory<br>Science Major Fees                    | 19-2760-00 | 24,000              | 24,000               |                    |           |                  |                      |                   |
| Department Of Health<br>Promotion Lab And Course Fee Income  | 19-2760-05 | 10,000              | 10,000               |                    |           |                  | 20,000               | 20,000            |
| Kinesiology Course Fees                                      | 19-2765-00 | 25,000              | 25,000               |                    |           |                  | 10,000               | 10,000            |
| Occupational Therapy<br>Major Fees                           | 19-2766-00 | 15,000              | 15,000               |                    |           |                  | 5,000                | 5,000             |
| College Of Business -<br>Graduate Major Fee                  | 19-3500-00 | 33,300              | 33,300               |                    |           |                  |                      |                   |
| College Of Business Mgmt<br>Course Fee                       | 19-3520-00 | 56,700              | 56,700               |                    |           |                  |                      |                   |
| <b>COURSE/MAJOR FEES<br/>SUBTOTAL</b>                        |            | <b>2,554,800</b>    | <b>2,551,652</b>     |                    |           | <b>3,148</b>     | <b>343,325</b>       | <b>346,473</b>    |
| <b>MANDATORY &amp; INCIDENTAL FEES</b>                       |            |                     |                      |                    |           |                  |                      |                   |
| Late Registration Charges<br>Incidental Fee Income           | 19-4100-00 | 75,000              |                      |                    | (75,000)  |                  |                      |                   |
| International Student<br>Admission Fee Incidental Fee Income | 19-4100-02 | 22,000              |                      |                    | (19,709)  | 2,291            |                      | 2,291             |
| Transcript Fee Incidental<br>Fee Income                      | 19-4100-03 | 140,000             |                      |                    | (140,000) |                  | 12,333               | 12,333            |
| Add-Drop Fee Incidental<br>Fee Income                        | 19-4100-04 | 125,000             |                      |                    | (125,000) |                  |                      |                   |
| Recreation Facilities Fee<br>Incidental Fee Income           | 19-4100-06 | 3,863,650           | 1,708,156            | (2,055,494)        | (449,300) | (349,300)        | 556,285              | 206,985           |

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other       |                  |                      |                   |
| Registration Fee<br>Incidental Fee Income                                  | 19-4100-07 | 275,975             | 4,000                |                    | (271,975)   |                  |                      |                   |
| Entering Student Fee<br>Incidental Fee Income                              | 19-4100-09 | 1,200,000           |                      |                    | (1,062,327) | 137,673          | 205,381              | 343,054           |
| Distance Learning Fee<br>Incidental Fee Income                             | 19-4100-10 | 850,000             | 883,000              |                    | (135,048)   | (168,048)        | 1,108,749            | 940,701           |
| International Studies Fee<br>Fund  | 19-4100-11 | 220,780             | 220,780              |                    |             |                  | 229,962              | 229,962           |
| Graduate Application Fee<br>Incidental Fee Income                          | 19-4100-12 | 200,000             | 162,500              |                    |             | 37,500           | 232,200              | 269,700           |
| Enrollment Services<br>Graduation Fee Incidental Fee Income                | 19-4100-14 | 179,600             | 79,566               |                    | (65,050)    | 34,984           | 101,786              | 136,770           |
| Library Incidental Fee<br>Income   | 19-4100-16 | 5,741,538           | 5,828,781            |                    |             | (87,243)         | 1,006,825            | 919,582           |
| Reinstatement Fee  | 19-4100-18 | 75,000              |                      |                    | (75,000)    |                  |                      |                   |
| Green Fee  | 19-4100-19 | 148,000             | 148,000              |                    |             |                  |                      |                   |
| MANDATORY & INCIDENTAL FEES<br>SUBTOTAL                                    |            | 13,116,543          | 9,034,783            | (2,055,494)        | (2,418,409) | (392,143)        | 3,453,521            | 3,061,378         |
| INSTITUTIONAL ENHANCEMENT  |            |                     |                      |                    |             |                  |                      |                   |
| President's Office<br>Excellence Fund                                      | 19-4550-00 | 40,000              | 12,000               |                    |             | 28,000           |                      | 28,000            |
| INSTITUTIONAL ENHANCEMENT<br>SUBTOTAL                                      |            | 40,000              | 12,000               |                    |             | 28,000           |                      | 28,000            |
| RESEARCH   |            |                     |                      |                    |             |                  |                      |                   |
| W.M. Keck Border<br>Biomedical Manufacturing And Engineering<br>Laboratory | 19-5077-40 | 301,934             | 300,000              |                    |             | 1,934            |                      | 1,934             |

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other       |                  |                      |                   |
| Vehicle Service Account  | 19-5077-41 | 5,000               | 5,000                |                    |             |                  |                      |                   |
| Animal Resource Center   | 19-5077-42 | 73,000              | 50,036               |                    |             | 22,964           |                      | 22,964            |
| Border Health Research<br>Center Tobacco Settlement Funds            | 19-5077-50 | 1,402,500           | 942,641              |                    | (459,859)   |                  | 50,000               | 50,000            |
| Institutional Review<br>Board Committee                              | 19-5077-52 |                     | 17,000               |                    | 17,000      |                  |                      |                   |
| Veterinary Services<br>Tobacco Settlement Funds                      | 19-5077-60 |                     | 442,859              |                    | 442,859     |                  |                      |                   |
| Sponsored Research<br>Incentive Program Indirect Cost Recovery       | 19-5085-90 |                     | 925,000              |                    | 925,000     |                  |                      |                   |
| Indirect Cost Recovery   | 19-5086-50 | 8,600,000           |                      |                    | (8,600,000) |                  |                      |                   |
| RESEARCH<br>SUBTOTAL   |            | 10,382,434          | 2,682,536            |                    | (7,675,000) | 24,898           | 50,000               | 74,898            |
| DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS                         |            |                     |                      |                    |             |                  |                      |                   |
| Professional Public<br>Programs - Criminal Justice                   | 19-5582-00 | 170,000             | 68,000               |                    | (102,000)   |                  |                      |                   |
| Professional Public<br>Programs Community Enrichment Adult           | 19-5583-00 | 150,000             | 141,024              |                    | (8,976)     |                  |                      |                   |
| Professional Public<br>Programs English Language Institute           | 19-5583-05 | 340,000             | 288,065              |                    | (51,935)    |                  |                      |                   |
| Professional Public<br>Programs Community Enrichment Youth           | 19-5583-30 | 190,000             | 148,033              |                    | (41,967)    |                  |                      |                   |
| Professional Public<br>Programs Language Institute Expanded Program  | 19-5583-50 | 70,000              | 42,500               |                    | (27,500)    |                  |                      |                   |
| Professional Public<br>Programs Academic Programs Physical Education | 19-5584-00 | 400,000             | 241,259              |                    | (158,741)   |                  |                      |                   |

The University of Texas at El Paso  
2011-12 BUDGET  
DESIGNATED FUNDS

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |          | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other    |                  |                      |                   |
| Professional Public Programs Advanced Placement                       | 19-5584-50 | 189,000             | 129,675              |                    | (59,325) |                  |                      |                   |
| Rn-Bsn Distance Learning  | 19-5581-30 | 185,000             | 137,180              |                    | (47,820) |                  |                      |                   |
| Professional Public Programs General Administration                   | 19-5585-00 |                     | 553,959              |                    | 558,919  | 4,960            |                      | 4,960             |
| Professional Public Programs - Athletic Summer Camps                  | 19-5586-00 | 129,000             | 107,600              |                    |          | 21,400           |                      | 21,400            |
| Professional Public Programs - Professional, Training And Development | 19-5589-00 | 300,000             | 221,216              |                    | (78,784) |                  |                      |                   |
| Professional And Continuing Education Technology Programs             | 19-5589-05 | 13,000              | 11,400               |                    | (1,600)  |                  |                      |                   |
| Osher - Center For Lifelong Learning                                  | 19-5590-00 | 77,000              | 59,150               |                    |          | 17,850           | 50,000               | 67,850            |
| DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL                 |            | 2,213,000           | 2,149,061            |                    | (19,729) | 44,210           | 50,000               | 94,210            |
| OPERATION AND MAINTENANCE OF PLANT                                    |            |                     |                      |                    |          |                  |                      |                   |
| Facilities Services - General Services                                | 19-6080-08 |                     | 366,494              |                    | 366,494  |                  |                      |                   |
| Facilities Services - Building Maintenance                            | 19-6088-00 |                     |                      |                    |          |                  |                      |                   |
| 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  
2011-12 BUDGET  
DESIGNATED FUNDS

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |              | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other        |                  |                      |                   |
| Facilities Services -<br>Technical Support         | 19-6088-25 |                     | 125,000              |                    | 125,000      |                  |                      |                   |
| Facilities Services -<br>Custodial Services        | 19-6090-00 |                     | 1,268,923            |                    | 1,268,923    |                  |                      |                   |
| Facilities Services -<br>Grounds Maintenance       | 19-6092-00 |                     | 87,614               |                    | 87,614       |                  |                      |                   |
| Facilities Services -<br>Labor Crew                | 19-6092-10 |                     | 29,950               |                    | 29,950       |                  |                      |                   |
| Facilities Services -<br>Planning And Construction | 19-6093-00 |                     | 84,785               |                    | 84,785       |                  |                      |                   |
| Space Information<br>Resources                     | 19-6093-10 |                     | 65,815               |                    | 65,815       |                  |                      |                   |
| Facilities Services -<br>Hvac Maintenance          | 19-6094-00 |                     | 321,416              |                    | 321,416      |                  |                      |                   |
| Facilities Services -<br>Classroom Repairs         | 19-6095-00 |                     | 25,000               |                    | 25,000       |                  |                      |                   |
| Recycling Program<br>Revolving Fund                | 19-7000-16 |                     | 7,310                |                    | 7,310        |                  |                      |                   |
| OPERATION AND MAINTENANCE OF<br>PLANT<br>SUBTOTAL  |            | -----               | 2,704,027            | -----              | 2,704,027    | -----            | -----                | -----             |
| DESIGNATED FUNDS<br>TOTAL                          |            | -----               | 68,994,852           | (6,398,728)        | (35,532,490) | 274,067          | 40,199,546           | 40,473,613        |



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

|                                     | 2010-11             |                     |                    |                      | 2011-12             |                     |                    |                      |
|-------------------------------------|---------------------|---------------------|--------------------|----------------------|---------------------|---------------------|--------------------|----------------------|
|                                     | General             | Designated          | Auxiliary          | Total                | General             | Designated          | Auxiliary          | Total                |
| <b>Tuition</b>                      |                     |                     |                    |                      |                     |                     |                    |                      |
| Tuition                             | \$26,854,049        |                     |                    | 26,854,049           | \$27,033,175        |                     |                    | 27,033,175           |
| Designated Tuition                  |                     | 58,900,983          |                    | 58,900,983           |                     | 67,606,242          |                    | 67,606,242           |
| Tuition Differential                | 2,985,736           |                     |                    | 2,985,736            | 3,255,520           |                     |                    | 3,255,520            |
| Third Attempt Differential Tuition  |                     | 400,000             |                    | 400,000              |                     | 450,000             |                    | 450,000              |
| Net Tuition                         | <u>\$29,839,785</u> | <u>\$59,300,983</u> | <u>\$0</u>         | <u>\$89,140,768</u>  | <u>\$30,288,695</u> | <u>\$68,056,242</u> | <u>\$0</u>         | <u>\$98,344,937</u>  |
| <b>Mandatory Student Fees</b>       |                     |                     |                    |                      |                     |                     |                    |                      |
| Student Service Fee                 |                     |                     | 6,880,377          | \$6,880,377          |                     |                     | 7,326,694          | \$7,326,694          |
| Library Fee                         |                     | 5,330,742           |                    | 5,330,742            | 5,676,538           |                     |                    | 5,676,538            |
| Student Union Fee                   |                     |                     | 1,599,746          | 1,599,746            |                     |                     | 1,600,746          | 1,600,746            |
| Recreation Fee                      |                     | 2,140,795           |                    | 2,140,795            | 3,863,650           |                     |                    | 3,863,650            |
| Technology Fee                      |                     | 8,382,902           |                    | 8,382,902            | 8,926,685           |                     |                    | 8,926,685            |
| Registration Fee                    |                     | 260,955             |                    | 260,955              | 275,975             |                     |                    | 275,975              |
| Entering Student Fee                |                     | 1,080,000           |                    | 1,080,000            | 1,200,000           |                     |                    | 1,200,000            |
| International Student Admission Fee |                     | 18,000              |                    | 18,000               | 22,000              |                     |                    | 22,000               |
| Health Center Fee                   |                     | 650,000             |                    | 650,000              | 794,808             |                     |                    | 794,808              |
| Green Fee                           |                     | -                   |                    | -                    | 148,000             |                     |                    | 148,000              |
| Energy Fee                          |                     | 1,239,708           |                    | 1,239,708            | 1,320,125           |                     |                    | 1,320,125            |
| Total Mandatory Student Fees        | <u>\$0</u>          | <u>\$19,103,102</u> | <u>\$8,480,123</u> | <u>\$27,583,225</u>  | <u>\$0</u>          | <u>\$22,227,781</u> | <u>\$8,927,440</u> | <u>\$31,155,221</u>  |
| <b>Optional Student Fees</b>        |                     |                     |                    |                      |                     |                     |                    |                      |
| Late Registration Charges           |                     | 75,000              |                    | 75,000               | 75,000              |                     |                    | 75,000               |
| Late Application Fee                |                     | 3,000               |                    | 3,000                | -                   |                     |                    | -                    |
| Transcript Fee                      |                     | 115,000             |                    | 115,000              | 140,000             |                     |                    | 140,000              |
| Add and Drop Fee                    |                     | 120,000             |                    | 120,000              | 125,000             |                     |                    | 125,000              |
| Course / Major Fees                 |                     | 2,074,900           |                    | 2,074,900            | 2,554,800           |                     |                    | 2,554,800            |
| Distance Learning Fee               |                     | 575,000             |                    | 575,000              | 850,000             |                     |                    | 850,000              |
| Graduate Application Fee            |                     | 175,000             |                    | 175,000              | 200,000             |                     |                    | 200,000              |
| International Studies Fee           |                     | 208,000             |                    | 208,000              | 220,780             |                     |                    | 220,780              |
| Installment Payment Fees            |                     | 560,000             |                    | 560,000              | 540,000             |                     |                    | 540,000              |
| Graduation Fee                      |                     | 125,400             |                    | 125,400              | 160,000             |                     |                    | 160,000              |
| Late Graduation Fee                 |                     | 6,000               |                    | 6,000                | 6,000               |                     |                    | 6,000                |
| Testing Services Fee                |                     | 175,000             |                    | 175,000              | 175,000             |                     |                    | 175,000              |
| Reinstatement Fee                   |                     | 50,000              |                    | 50,000               | 75,000              |                     |                    | 75,000               |
| Library Fine                        |                     | 65,000              |                    | 65,000               | 65,000              |                     |                    | 65,000               |
| Total Optional Student Fees         | <u>\$0</u>          | <u>\$4,327,300</u>  | <u>\$0</u>         | <u>\$4,327,300</u>   | <u>\$0</u>          | <u>\$5,186,580</u>  | <u>\$0</u>         | <u>\$5,186,580</u>   |
| <b>TOTAL TUITION AND FEES</b>       | <u>\$29,839,785</u> | <u>\$82,731,385</u> | <u>\$8,480,123</u> | <u>\$121,051,293</u> | <u>\$30,288,695</u> | <u>\$95,470,603</u> | <u>\$8,927,440</u> | <u>\$134,686,738</u> |



The University of Texas at El Paso  
DESIGNATED TUITION

CYNTHIA VILLA, VICE PRESIDENT FOR BUSINESS AFFAIRS

| 2011-12<br>BUDGET            | CODE | DESCRIPTION  | 2010-11<br>FTE | 2011-12<br>FTE | ACCOUNT<br>NUMBER | MO | 2010-11<br>BUDGET | 2011-12<br>BUDGET | INCREASE<br>(DECREASE) | % INC<br>(% DEC) |
|------------------------------|------|--|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| INCOME                       |      |  |                |                |                   |    |                   |                   |                        |                  |
| 24,290,300                   | IT   | Estimated Income - Tuition & Fees<br>528,050 X \$46.00                 |                |                | 19-0490-0295      | 12 | 22,810,618        | 24,290,300        | 1,479,682              | 6.5%             |
| 43,315,942                   | IT   | Estimated Income - Tuition & Fees<br>528,050 X \$82.03                 |                |                | 19-0490-0296      | 12 | 36,090,365        | 43,315,942        | 7,225,577              | 20.0%            |
| 67,606,242 *                 |      | TOTAL ESTIMATED INCOME   |                |                |                   |    | 58,900,983 *      | 67,606,242 *      | 8,705,259              | 14.8%            |
| EXPENSES                     |      |  |                |                |                   |    |                   |                   |                        |                  |
| 327,000                      | 4A   | Maintenance And Operation Credit Card<br>Fee Expense                   |                |                | 19-0490-0250      | 12 | 322,000           | 327,000           | 5,000                  | 1.6%             |
| 200,000                      | 3I   | Fellowships And Scholarships   |                |                | 19-0490-0252      | 12 | 200,000           | 200,000           | 0                      |                  |
| 2,423,100                    | 4E   | Other Operating Expenses Equipment &<br>Capital Improvements           |                |                | 19-0490-0253      | 12 | 3,450,000         | 2,423,100         | (1,026,900)            | (29.8%)          |
| ...                          | 4E   | Other Operating Expenses Computer<br>Replacement                       |                |                | 19-0490-0254      | 12 | 750,000           | ...               | (750,000)              | (100.0%)         |
| 2,167,000                    | 4E   | Other Operating Expenses Other Specific<br>Purposes                    |                |                | 19-0490-0255      | 12 | 2,097,000         | 2,167,000         | 70,000                 | 3.3%             |
| 425,000                      | 3I   | Fellowships And Scholarships Staff<br>Waivers                          |                |                | 19-0490-0270      | 12 | 325,000           | 425,000           | 100,000                | 30.8%            |
| 5,542,100 *                  |      | TOTAL BUDGETED EXPENSES  |                |                |                   |    | 7,144,000 *       | 5,542,100 *       | (1,601,900)            | (22.4%)          |
| EXCESS INCOME AFTER EXPENSES |      |  |                |                |                   |    | 51,756,983        | 62,064,142        | 10,307,159             | 19.9%            |
| TRANSFERS                    |      |  |                |                |                   |    |                   |                   |                        |                  |
| (3,922,984)                  | E2   | Debt Service To 19-Syst-Emxx Sinking<br>Fund                           |                |                | 19-0490-0251      | 12 | (4,039,087)       | (3,922,984)       | 116,103                | (2.9%)           |
| (1,909,552)                  | T2   | Transfer To 19-Xxxx-Xxxx B-On-Time                                     |                |                | 19-0490-0271      | 12 | (1,548,273)       | (1,909,552)       | (361,279)              | 23.3%            |
| (26,945,888)                 | T2   | Transfer To 14-Xxxx-Gass Education And<br>General Funds                |                |                | 19-0490-0299      | 12 | (23,118,935)      | (26,945,888)      | (3,826,953)            | 16.6%            |
| (1,726,548)                  | T2   | Transfer To 19-0202-1099 Computer<br>Services                          |                |                | 19-0490-0299      | 12 | (654,341)         | (1,726,548)       | (1,072,207)            | 163.9%           |
| ...                          | T2   | Transfer To 19-0202-1199 Info Tech<br>Service Charges                  |                |                | 19-0490-0299      | 12 | (1,596,593)       | ...               | 1,596,593              | (100.0%)         |
| (882,581)                    | T2   | Transfer To 19-0202-1199 Info Tech<br>Service Charges                  |                |                | 19-0490-0299      | 12 | ...               | (882,581)         | (882,581)              |                  |
| (696,814)                    | T2   | Transfer To 19-0202-1299 Telecomm<br>Service Charges                   |                |                | 19-0490-0299      | 12 | (773,388)         | (696,814)         | 76,574                 | (9.9%)           |
| (54,552)                     | T2   | Transfer To 19-0202-1599 Texas Western<br>Press                        |                |                | 19-0490-0299      | 12 | (36,096)          | (54,552)          | (18,456)               | 51.1%            |
| (140,000)                    | T2   | Transfer To 19-0202-1699 Institution<br>Legal Fees                     |                |                | 19-0490-0299      | 12 | (140,000)         | (140,000)         | 0                      |                  |
| (2,000)                      | T2   | Transfer To 19-0202-1799 Staff Council<br>Info Fr                      |                |                | 19-0490-0299      | 12 | (2,000)           | (2,000)           | 0                      |                  |
| (874,000)                    | T2   | Transfer To 19-0202-2199 General Inst.<br>Expenses                     |                |                | 19-0490-0299      | 12 | (844,900)         | (874,000)         | (29,100)               | 3.4%             |
| ...                          | T2   | Transfer To 19-0202-2899 Center For<br>Effective Teaching And Learning |                |                | 19-0490-0299      | 12 | (85,048)          | ...               | 85,048                 | (100.0%)         |
| (40,205)                     | T2   | Transfer To 19-0202-3299 Compliance<br>Review Ofc Comptroller          |                |                | 19-0490-0299      | 12 | (40,205)          | (40,205)          | 0                      |                  |
| (104,414)                    | T2   | Transfer To 19-0202-3399 Records<br>Management                         |                |                | 19-0490-0299      | 12 | (103,431)         | (104,414)         | (983)                  | 1.0%             |
| (352,400)                    | T2   | Transfer To 19-0202-3699 Instit<br>Compliance Prog                     |                |                | 19-0490-0299      | 12 | (347,228)         | (352,400)         | (5,172)                | 1.5%             |

The University of Texas at El Paso  
DESIGNATED TUITION

| 2011-12<br>BUDGET | CODE | DESCRIPTION   | 2010-11<br>FTE | 2011-12<br>FTE | ACCOUNT<br>NUMBER | MO | 2010-11<br>BUDGET | 2011-12<br>BUDGET | INCREASE<br>(DECREASE) | % INC<br>(% DEC) |
|-------------------|------|---|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (101,233)         | T2   | Transfer To 19-0202-4099 Conference<br>Services       |                |                | 19-0490-0299      | 12 | (99,069)          | (101,233)         | (2,164)                | 2.2%             |
| (54,537)          | T2   | Transfer To 19-0202-4299 Risk Management              |                |                | 19-0490-0299      | 12 | (50,771)          | (54,537)          | (3,766)                | 7.4%             |
| (440,000)         | T2   | Transfer To 19-0202-4499 Emplly Ins<br>Supplements    |                |                | 19-0490-0299      | 12 | (440,000)         | (440,000)         | 0                      |                  |
| ...               | T2   | Transfer To 19-0202-6099 Hrs-Employee<br>Discount     |                |                | 19-0490-0299      | 12 | (2,500)           | ...               | 2,500                  | (100.0%)         |
| (25,000)          | T2   | Transfer To 19-0202-6599 Hrs-Employee<br>Wellness     |                |                | 19-0490-0299      | 12 | (25,000)          | (25,000)          | 0                      |                  |
| (182,678)         | T2   | Transfer To 19-0202-7099 Miner Gold Card<br>Ctr       |                |                | 19-0490-0299      | 12 | (197,916)         | (182,678)         | 15,238                 | (7.7%)           |
| (152,500)         | T2   | Transfer To 19-0203-1099 Univ. Recrtmnt<br>& Promo    |                |                | 19-0490-0299      | 12 | (152,500)         | (152,500)         | 0                      |                  |
| (115,000)         | T2   | Transfer To 19-0203-1599 Inst.<br>Memberships         |                |                | 19-0490-0299      | 12 | (105,000)         | (115,000)         | (10,000)               | 9.5%             |
| (60,000)          | T2   | Transfer To 19-0206-1299 Univ<br>Patent/Legal Fees    |                |                | 19-0490-0299      | 12 | (60,000)          | (60,000)          | 0                      |                  |
| (21,845)          | T2   | Transfer To 19-0206-2599 Grad-Academic<br>Enrichment  |                |                | 19-0490-0299      | 12 | (30,000)          | (21,845)          | 8,155                  | (27.2%)          |
| (259,693)         | T2   | Transfer To 19-0206-2699 Enrollment<br>Management     |                |                | 19-0490-0299      | 12 | (259,693)         | (259,693)         | 0                      |                  |
| (231,922)         | T2   | Transfer To 19-0206-4399 Faculty<br>Development       |                |                | 19-0490-0299      | 12 | (231,922)         | (231,922)         | 0                      |                  |
| (51,701)          | T2   | Transfer To 19-0211-4799 Translation<br>Svcs Ofc      |                |                | 19-0490-0299      | 12 | (50,714)          | (51,701)          | (987)                  | 1.9%             |
| (71,382)          | T2   | Transfer To 19-0212-0299 Student<br>Business Svcs     |                |                | 19-0490-0299      | 12 | (54,672)          | (71,382)          | (16,710)               | 30.6%            |
| (10,815)          | T2   | Transfer To 19-0226-0099 Graduate School              |                |                | 19-0490-0299      | 12 | (10,815)          | (10,815)          | 0                      |                  |
| (5,577,563)       | T2   | Transfer To 19-0260-1499 Faid - Utep<br>Grants        |                |                | 19-0490-0299      | 12 | (4,493,727)       | (5,577,563)       | (1,083,836)            | 24.1%            |
| (947,144)         | T2   | Transfer To 19-0260-1599 Student<br>Financial Aid     |                |                | 19-0490-0299      | 12 | (1,026,037)       | (947,144)         | 78,893                 | (7.7%)           |
| (500,000)         | T2   | Transfer To 19-0260-2599 Student<br>Employment        |                |                | 19-0490-0299      | 12 | (500,000)         | (500,000)         | 0                      |                  |
| (134,226)         | T2   | Transfer To 19-0260-2799 Bfs<br>-Faid-Scholarships Ex |                |                | 19-0490-0299      | 12 | (134,226)         | (134,226)         | 0                      |                  |
| (501,297)         | T2   | Transfer To 19-0410-1599 Instit<br>Advancement        |                |                | 19-0490-0299      | 12 | (494,394)         | (501,297)         | (6,903)                | 1.4%             |
| (639,927)         | T2   | Transfer To 19-0410-2099 Inst Advacement              |                |                | 19-0490-0299      | 12 | (629,642)         | (639,927)         | (10,285)               | 1.6%             |
| (1,366,554)       | T2   | Transfer To 19-0410-2599 Inst<br>Advancement          |                |                | 19-0490-0299      | 12 | (1,314,980)       | (1,366,554)       | (51,574)               | 3.9%             |
| (21,000)          | T2   | Transfer To 19-0415-0099 University Comm              |                |                | 19-0490-0299      | 12 | (21,000)          | (21,000)          | 0                      |                  |
| (190,900)         | T2   | Transfer To 19-0415-0599 Publications                 |                |                | 19-0490-0299      | 12 | (190,900)         | (190,900)         | 0                      |                  |
| (23,000)          | T2   | Transfer To 19-0415-5099 Bfs -Miner<br>Ambassadors    |                |                | 19-0490-0299      | 12 | (23,000)          | (23,000)          | 0                      |                  |
| (734,284)         | T2   | Transfer To 19-0420-0099 Miner<br>Foundation          |                |                | 19-0490-0299      | 12 | (715,643)         | (734,284)         | (18,641)               | 2.6%             |
| (277,863)         | T2   | Transfer To 19-0420-0599 University<br>Relations      |                |                | 19-0490-0299      | 12 | (292,011)         | (277,863)         | 14,148                 | (4.8%)           |
| (6,730,716)       | T2   | Transfer To 19-0490-0999 Max Energy Fee               |                |                | 19-0490-0299      | 12 | (6,815,733)       | (6,730,716)       | 85,017                 | (1.2%)           |
| (250,000)         | T2   | Transfer To 19-0610-0599 Bfs -Insurance<br>Supplement |                |                | 19-0490-0299      | 12 | (250,000)         | (250,000)         | 0                      |                  |
| (201,987)         | T2   | Transfer To 19-0612-0099 Fringe Benefits<br>- Wci     |                |                | 19-0490-0299      | 12 | (180,000)         | (201,987)         | (21,987)               | 12.2%            |
| (454,470)         | T2   | Transfer To 19-0615-0099 Fringe Benefits<br>- Lump Su |                |                | 19-0490-0299      | 12 | (470,000)         | (454,470)         | 15,530                 | (3.3%)           |

The University of Texas at El Paso  
DESIGNATED TUITION

| 2011-12<br>BUDGET | CODE | DESCRIPTION  | 2010-11<br>FTE | 2011-12<br>FTE | ACCOUNT<br>NUMBER | MO | 2010-11<br>BUDGET | 2011-12<br>BUDGET | INCREASE<br>(DECREASE) | % INC<br>(% DEC) |
|-------------------|------|--|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (151,490)         | T2   | Transfer To 19-0616-0099 Fringe<br>Benefits-Tx Unempl                    |                |                | 19-0490-0299      | 12 | (120,000)         | (151,490)         | (31,490)               | 26.2%            |
| (200,000)         | T2   | Transfer To 19-0800-4099 Infrstrc<br>Supp-Tech Fee                       |                |                | 19-0490-0299      | 12 | (200,000)         | (200,000)         | 0                      |                  |
| (366,494)         | T2   | Transfer To 19-6080-0899 Fac Svcs - Gen<br>Svcs                          |                |                | 19-0490-0299      | 12 | (366,494)         | (366,494)         | 0                      |                  |
| (205,326)         | T2   | Transfer To 19-6088-1099 Bfs -Facilities<br>Svc-Elect                    |                |                | 19-0490-0299      | 12 | (205,326)         | (205,326)         | 0                      |                  |
| (53,094)          | T2   | Transfer To 19-6088-1599 Bfs -Facilities<br>Svc-Eleva                    |                |                | 19-0490-0299      | 12 | (53,094)          | (53,094)          | 0                      |                  |
| (63,300)          | T2   | Transfer To 19-6088-2099 Bfs -Facilities<br>Svc - Acc                    |                |                | 19-0490-0299      | 12 | (63,300)          | (63,300)          | 0                      |                  |
| (125,000)         | T2   | Transfer To 19-6088-2599 Bfs -Facilities<br>Services                     |                |                | 19-0490-0299      | 12 | (125,000)         | (125,000)         | 0                      |                  |
| (1,268,923)       | T2   | Transfer To 19-6090-0099 Fac Svcs -<br>Custodial Svcs                    |                |                | 19-0490-0299      | 12 | (1,086,923)       | (1,268,923)       | (182,000)              | 16.7%            |
| (87,614)          | T2   | Transfer To 19-6092-0099 Bfs<br>-Fsgs-Facilities Svcs-                   |                |                | 19-0490-0299      | 12 | (87,614)          | (87,614)          | 0                      |                  |
| (29,950)          | T2   | Transfer To 19-6092-1099 Bfs<br>-Fsgs-Facilities Svcs-                   |                |                | 19-0490-0299      | 12 | (29,950)          | (29,950)          | 0                      |                  |
| (84,785)          | T2   | Transfer To 19-6093-0099 Fsgs-Planning<br>And Constr                     |                |                | 19-0490-0299      | 12 | (90,285)          | (84,785)          | 5,500                  | (6.1%)           |
| (65,815)          | T2   | Transfer To 19-6093-1099 Sir -Space<br>Information Re                    |                |                | 19-0490-0299      | 12 | (72,815)          | (65,815)          | 7,000                  | (9.6%)           |
| (321,416)         | T2   | Transfer To 19-6094-0099 Fac Svcs - Hvac<br>Maintenan                    |                |                | 19-0490-0299      | 12 | (321,416)         | (321,416)         | 0                      |                  |
| (25,000)          | T2   | Transfer To 19-6095-0099 Fsgs-Facilities<br>Svcs - Cl                    |                |                | 19-0490-0299      | 12 | (25,000)          | (25,000)          | 0                      |                  |
| (7,310)           | T2   | Transfer To 19-7000-1699 Fsgs-Recycling<br>Program Re                    |                |                | 19-0490-0299      | 12 | (7,310)           | (7,310)           | 0                      |                  |
| (6,000)           | T2   | Transfer To 29-2701-0099 Stud<br>Development Ctr                         |                |                | 19-0490-0299      | 12 | (6,000)           | (6,000)           | 0                      |                  |
| (113,000)         | T2   | Transfer To 36-Acad-Sp99 Academic<br>Support Unexpended Plant Funds      |                |                | 19-0490-0299      | 12 | (113,000)         | (113,000)         | 0                      |                  |
| (314,000)         | T2   | Transfer To 36-Inst-Rn99 Instruction<br>Unexpended Plant Funds           |                |                | 19-0490-0299      | 12 | (314,000)         | (314,000)         | 0                      |                  |
| (463,000)         | T2   | Transfer To 36-Inst-Sp99 Institutional<br>Support Unexpended Plant Funds |                |                | 19-0490-0299      | 12 | (463,000)         | (463,000)         | 0                      |                  |
| (110,000)         | T2   | Transfer To 36-Oper-Mt99 O & M Of Plant<br>Unexpended Plant Funds        |                |                | 19-0490-0299      | 12 | (110,000)         | (110,000)         | 0                      |                  |
| (62,042,692)*     |      | TOTAL TRANSFERS  |                |                |                   |    | (56,511,917)*     | (62,042,692)*     | (5,530,775)            | 9.8%             |
|                   |      | BALANCE AFTER TRANSFERS  |                |                |                   |    | (4,754,934)       | 21,450            | 4,776,384              | (100.5%)         |
| 33,525,700        | BB   | Estimated Beginning Balance  |                |                | 19-0490-02BB      |    | 33,525,700        | 33,525,700        | 0                      |                  |
|                   |      | ESTIMATED ENDING BALANCE   |                |                |                   |    | 28,770,766 *      | 33,547,150 *      | 4,776,384              | 16.6%            |

**Auxiliary  
Enterprises Funds**

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other       |                  |                      |                   |
| Auxiliary Administration  | 29-2370-00 | 345,000             | 100,385              | (152,120)          | (51,814)    | 40,681           | 100,000              | 140,681           |
| Utep Ground Leases  | 29-2375-00 | 369,176             | 23,000               |                    | (346,176)   |                  |                      |                   |
| SUBTOTAL  |            | 714,176             | 123,385              | (152,120)          | (397,990)   | 40,681           | 100,000              | 140,681           |
| DEPARTMENT OF RESIDENCE LIFE  |            |                     |                      |                    |             |                  |                      |                   |
| Department Of Residence<br>Life - Miner Village - Income                        | 29-2421-00 | 2,361,868           |                      | (1,120,475)        | (1,069,868) | 171,525          | 206,391              | 377,916           |
| Department Of Residence<br>Life - Miner Village - Administrative And<br>General | 29-2422-00 |                     | 439,323              |                    | 439,323     |                  |                      |                   |
| Department Of Residence<br>Life - Miner Village Building Services               | 29-2423-10 |                     | 630,545              |                    | 630,545     |                  |                      |                   |
| Department Of Residence<br>Life - Miner Heights                                 | 29-2424-10 | 857,019             | 321,175              | (436,467)          |             | 99,377           |                      | 99,377            |
| DEPARTMENT OF RESIDENCE LIFE<br>SUBTOTAL  |            | 3,218,887           | 1,391,043            | (1,556,942)        |             | 270,902          | 206,391              | 477,293           |
| Parking And<br>Transportation Services  | 29-2471-00 | 3,916,300           | 2,328,978            | (1,767,030)        | 179,708     |                  |                      |                   |
| SUBTOTAL  |            | 3,916,300           | 2,328,978            | (1,767,030)        | 179,708     |                  |                      |                   |
| SPECIAL SHOWS AND EVENTS  |            |                     |                      |                    |             |                  |                      |                   |
| Special Facilities<br>Management  | 29-2491-00 | 596,250             |                      | (12,879)           | (583,371)   |                  |                      |                   |
| Special Facilities<br>Management Administration                                 | 29-2492-00 |                     | 413,013              |                    | 413,013     |                  |                      |                   |
| Special Facilities<br>Management Magoffin Shows                                 | 29-2493-00 |                     | 31,000               |                    | 31,000      |                  |                      |                   |

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other       |                  |                      |                   |
| Special Facilities<br>Management U.T.E.P. Basketball    | 29-2494-00 |                     | 54,975               |                    | 54,975      |                  |                      |                   |
| Special Facilities<br>Management Campus Events          | 29-2495-00 |                     | 52,233               |                    | 52,233      |                  |                      |                   |
| Special Facilities<br>Management Road Shows             | 29-2496-00 |                     | 6,350                |                    | 6,350       |                  |                      |                   |
| Special Facilities<br>Management High School Events     | 29-2497-00 |                     | 127,500              |                    | 127,500     |                  |                      |                   |
| Special Facilities<br>Management Sun Bowl Events        | 29-2498-00 |                     | 46,580               |                    | 46,580      |                  |                      |                   |
| Special Facilities<br>Management Stage Hands            | 29-2499-00 |                     | 40,934               |                    | 40,934      |                  |                      |                   |
| Special Facilities Foster<br>Stevens Center             | 29-2429-10 |                     | 18,750               |                    | 18,750      |                  |                      |                   |
| Road Shows And Special<br>Events                        | 29-2497-10 | 4,650,000           | 386,585              |                    | (4,263,415) |                  |                      |                   |
| Road Shows And Special<br>Events                        | 29-2497-20 |                     | 3,903,550            |                    | 3,903,550   |                  |                      |                   |
| SPECIAL SHOWS AND EVENTS<br>SUBTOTAL                    |            | 5,246,250           | 5,081,470            | (12,879)           | (151,901)   |                  |                      |                   |
| UNION SERVICES  |            |                     |                      |                    |             |                  |                      |                   |
| Union Services Estimated<br>Income And Transfers        | 29-2521-00 | 1,600,746           | 25,000               | (45,056)           | (1,467,398) | 63,292           |                      | 63,292            |
| Union Services Office Of<br>The Union Director          | 29-2522-00 |                     | 259,549              |                    | 259,549     |                  |                      |                   |
| Union Services El Paso<br>Natural Gas Conference Center | 29-2523-00 |                     | 29,661               |                    | 29,661      |                  |                      |                   |

The University of Texas at El Paso  
2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |              | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other        |                  |                      |                   |
| Union Services Building<br>Services                              | 29-2524-00 |                     | 1,155,308            |                    | 1,155,308    |                  |                      |                   |
| Union Services Recreation<br>Center                              | 29-2527-00 |                     | 13,985               |                    | 13,985       |                  |                      |                   |
| UNION SERVICES<br>SUBTOTAL                                       |            | 1,600,746           | 1,483,503            | (45,056)           | (8,895)      | 63,292           |                      | 63,292            |
| FOOD SERVICE CONTRACTS   |            |                     |                      |                    |              |                  |                      |                   |
| Food Services Contract<br>Commissions                            | 29-2533-00 | 1,850,300           | 165,039              |                    | (1,685,261)  |                  | 172,469              | 172,469           |
| Food Services Repair<br>Reimbursement                            | 29-2533-05 | 20,000              | 20,000               |                    |              |                  |                      |                   |
| FOOD SERVICE CONTRACTS<br>SUBTOTAL                               |            | 1,870,300           | 185,039              |                    | (1,685,261)  |                  | 172,469              | 172,469           |
| BOOKSTORE CONTRACT   |            |                     |                      |                    |              |                  |                      |                   |
| University Bookstore<br>Operations                               | 29-2541-00 | 125,000             | 125,000              |                    |              |                  |                      |                   |
| University Bookstore<br>Contract Income                          | 29-2541-10 | 1,175,000           | 95,500               | (459,296)          | (620,204)    |                  |                      |                   |
| BOOKSTORE CONTRACT<br>SUBTOTAL                                   |            | 1,300,000           | 220,500              | (459,296)          | (620,204)    |                  |                      |                   |
| INTERCOLLEGIATE ATHLETICS  |            |                     |                      |                    |              |                  |                      |                   |
| Intercollegiate Athletics<br>Estimated Income And Transfers      | 29-2660-10 | 13,387,966          |                      | (52,855)           | (13,335,111) |                  |                      |                   |
| Intercollegiate Athletics<br>Administrative And General Expenses | 29-2661-10 |                     | 1,195,628            |                    | 1,195,628    |                  |                      |                   |
| Intercollegiate Athletics<br>Compliance                          | 29-2661-20 |                     | 199,575              |                    | 199,575      |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 AUXILIARY ENTERPRISES FUNDS  
 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Intercollegiate Athletics<br>Equipment Room                        | 29-2661-40 |                     | 67,454               |                    | 67,454    |                  |                      |                   |
| Intercollegiate Athletics<br>Event Management                      | 29-2661-65 |                     | 1,000,000            |                    | 1,000,000 |                  |                      |                   |
| Intercollegiate Athletics<br>Facilities Maintenance                | 29-2661-66 |                     | 287,186              |                    | 287,186   |                  |                      |                   |
| Intercollegiate Athletics<br>Event Management - Athletics          | 29-2661-67 |                     | 380,352              |                    | 380,352   |                  |                      |                   |
| Intercollegiate Athletics<br>Graphics Design/Video Production      | 29-2661-70 |                     | 132,956              |                    | 132,956   |                  |                      |                   |
| Intercollegiate Athletics<br>Marketing, Advertising And Promotions | 29-2662-10 |                     | 313,645              |                    | 313,645   |                  |                      |                   |
| Intercollegiate Athletics<br>Utep Sports Network                   | 29-2662-11 |                     | 4,750                |                    | 4,750     |                  |                      |                   |
| Intercollegiate Athletics<br>Service Awards                        | 29-2662-20 |                     | 5,087,810            |                    | 5,087,810 |                  |                      |                   |
| Intercollegiate Athletics<br>Sports Information                    | 29-2662-40 |                     | 266,927              |                    | 266,927   |                  |                      |                   |
| Intercollegiate Athletics<br>Sports Medicine                       | 29-2662-60 |                     | 569,265              |                    | 569,265   |                  |                      |                   |
| Intercollegiate Athletics<br>Strength & Conditioning               | 29-2662-65 |                     | 270,784              |                    | 270,784   |                  |                      |                   |
| Intercollegiate Athletics<br>Student-Athlete Services              | 29-2662-70 |                     | 258,737              |                    | 258,737   |                  |                      |                   |
| Intercollegiate Athletics<br>Recruiting Travel                     | 29-2662-73 |                     | 390,292              |                    | 390,292   |                  |                      |                   |
| Intercollegiate Athletics<br>Team Travel                           | 29-2662-75 |                     | 2,250,176            |                    | 2,250,176 |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 AUXILIARY ENTERPRISES FUNDS  
 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Intercollegiate Athletics<br>Ticket Center Expense | 29-2662-80 |                     | 192,702              |                    | 192,702   |                  |                      |                   |
| Intercollegiate Athletics<br>Men's Basketball      | 29-2663-20 |                     | 1,698,657            |                    | 1,698,657 |                  |                      |                   |
| Intercollegiate Athletics<br>Men's Football        | 29-2663-40 |                     | 2,686,924            |                    | 2,686,924 |                  |                      |                   |
| Intercollegiate Athletics<br>Men's Golf            | 29-2663-60 |                     | 99,103               |                    | 99,103    |                  |                      |                   |
| Intercollegiate Athletics<br>Men's Track           | 29-2664-40 |                     | 242,181              |                    | 242,181   |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Basketball    | 29-2665-20 |                     | 665,376              |                    | 665,376   |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Golf          | 29-2665-40 |                     | 98,147               |                    | 98,147    |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Rifle         | 29-2665-60 |                     | 83,839               |                    | 83,839    |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Soccer        | 29-2665-80 |                     | 253,988              |                    | 253,988   |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Softball      | 29-2665-85 |                     | 300,174              |                    | 300,174   |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Tennis        | 29-2666-20 |                     | 123,078              |                    | 123,078   |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Track         | 29-2666-40 |                     | 242,188              |                    | 242,188   |                  |                      |                   |
| Intercollegiate Athletics<br>Women's Volleyball    | 29-2666-60 |                     | 239,815              |                    | 239,815   |                  |                      |                   |
| INTERCOLLEGIATE ATHLETICS<br>SUBTOTAL              |            | 13,387,966          | 19,601,709           | (52,855)           | 6,266,598 |                  |                      |                   |

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department                                    | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other       |                  |                      |                   |
| Cheerleaders                                  | 29-2611-00 |                     | 103,861              |                    | 103,861     |                  | 13,000               | 13,000            |
| Student Service Fees                          | 29-2600-00 | 7,326,694           | 153,302              |                    | (6,996,876) | 176,516          | 900,000              | 1,076,516         |
| Student Art Exhibit<br>Program                | 29-2621-00 |                     | 8,240                |                    | 8,240       |                  |                      |                   |
| Forensics                                     | 29-2631-00 |                     | 56,025               |                    | 56,025      |                  | 2,000                | 2,000             |
| Disabled Student Services                     | 29-2641-00 |                     | 342,962              |                    | 342,962     |                  | 50,975               | 50,975            |
| Recreational Sports                           | 29-2671-00 | 32,000              | 568,331              |                    | 536,331     |                  | 20,000               | 20,000            |
| Music Performing<br>Activities Band           | 29-2683-00 |                     | 179,909              |                    | 179,909     |                  | 3,000                | 3,000             |
| Music Performing<br>Activities Chorus-Chorale | 29-2684-00 |                     | 53,262               |                    | 53,262      |                  | 25,000               | 25,000            |
| Music Performing<br>Activities Golddiggers    | 29-2685-00 |                     | 48,350               |                    | 48,350      |                  |                      |                   |
| Music Performing<br>Activities Opera          | 29-2686-00 |                     | 26,392               |                    | 26,392      |                  | 7,500                | 7,500             |
| Music Performing<br>Activities Orchestra      | 29-2687-00 |                     | 46,777               |                    | 46,777      |                  |                      |                   |
| Music Performing<br>Activities Piano          | 29-2688-00 |                     | 4,049                |                    | 4,049       |                  |                      |                   |
| Music Performing<br>Activities Guitar         | 29-2688-20 |                     | 3,927                |                    | 3,927       |                  | 2,000                | 2,000             |
| Liberal Arts<br>Theatre/Dance                 | 29-2688-60 |                     | 5,000                |                    | 5,000       |                  |                      |                   |
| Mariachi Minero                               | 29-2688-80 |                     | 20,520               |                    | 20,520      |                  |                      |                   |
| Music Performing<br>Activities Travel         | 29-2689-00 |                     | 4,500                |                    | 4,500       |                  | 2,000                | 2,000             |

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |          | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other    |                  |                      |                   |
| Speech-Language Pathology                           | 29-2501-00 | 12,000              | 12,000               |                    |          |                  | 18,000               | 18,000            |
| Student Association                                 | 29-2691-00 |                     | 224,855              |                    | 224,855  |                  | 50,000               | 50,000            |
| Student Development                                 | 29-2701-00 |                     | 507,662              |                    | 507,662  |                  | 60,000               | 60,000            |
| International Programs<br>Student Service Fee Funds | 29-2715-00 | 110,000             | 368,370              |                    | 258,370  |                  | 100,000              | 100,000           |
| Study Abroad<br>Undergraduate Studies               | 29-2715-50 |                     | 17,306               |                    | 17,306   |                  |                      |                   |
| Career Services                                     | 29-2741-00 |                     | 491,734              |                    | 491,734  |                  |                      |                   |
| Union Programs Office                               | 29-2751-00 | 6,201               | 114,688              |                    | 108,487  |                  | 50,282               | 50,282            |
| Student Publications                                | 29-2761-00 | 128,000             | 353,344              |                    | 225,344  |                  | 70,000               | 70,000            |
| Judicial Affairs                                    | 29-2771-00 |                     | 68,336               |                    | 68,336   |                  |                      |                   |
| Swimming Pool                                       | 29-2781-00 | 130,000             | 1,092,223            |                    | 962,223  |                  | 150,000              | 150,000           |
| Auxiliary Support                                   | 29-2795-00 |                     | 89,189               |                    | 89,189   |                  |                      |                   |
| Ticket Center                                       | 29-2791-00 | 484,000             | 436,380              |                    | (47,620) |                  |                      |                   |
| Dinner Theatre                                      | 29-2801-00 | 310,612             | 412,900              |                    | 102,288  |                  |                      |                   |
| Theatre, Dance And Film<br>University Players       | 29-2811-00 | 13,000              | 51,437               |                    | 38,437   |                  |                      |                   |
| Women's Resource Center                             | 29-2821-00 |                     | 51,277               |                    | 51,277   |                  | 20,000               | 20,000            |
| Residence Halls<br>Programming                      | 29-2831-00 |                     | 12,200               |                    | 12,200   |                  |                      |                   |
| Counseling Services                                 | 29-2841-00 |                     | 582,191              |                    | 582,191  |                  | 30,000               | 30,000            |



The University of Texas at El Paso  
 2011-12 BUDGET  
 AUXILIARY ENTERPRISES FUNDS  
 Transfers In (Out)

| Department                                   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |                    | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|--------------------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other              |                  |                      |                   |
| Miner Gold Card Center                       | 29-2851-00 |                     | 36,117               |                    | 36,117             |                  |                      |                   |
| Campus Card Connection<br>Program            | 29-2851-10 | 15,000              | 15,000               |                    |                    |                  |                      |                   |
| Rio Grande Review                            | 29-2861-00 |                     | 11,500               |                    | 11,500             |                  | 3,000                | 3,000             |
| Coop Program                                 | 29-2871-00 |                     | 194,532              |                    | 194,532            |                  | 30,000               | 30,000            |
| Border Public Theatre                        | 29-2881-00 |                     | 9,239                |                    | 9,239              |                  |                      |                   |
| E1 Minero                                    | 29-2922-00 | 6,200               | 15,200               |                    | 9,000              |                  |                      |                   |
| Mine Tracker Outreach                        | 29-2931-00 |                     | 19,312               |                    | 19,312             |                  |                      |                   |
| <b>SUBTOTAL</b>                              |            | <b>8,573,707</b>    | <b>6,812,399</b>     |                    | <b>(1,584,792)</b> | <b>176,516</b>   | <b>1,606,757</b>     | <b>1,783,273</b>  |
| <b>AUXILIARY ENTERPRISES FUNDS<br/>TOTAL</b> |            | <b>39,828,332</b>   | <b>37,228,026</b>    | <b>(4,046,178)</b> | <b>1,997,263</b>   | <b>551,391</b>   | <b>2,085,617</b>     | <b>2,637,008</b>  |

The University of Texas at El Paso  
STUDENT SERVICE FEES

RICHARD PADILLA, VICE PRESIDENT FOR STUDENT AFFAIRS

| 2011-12<br>BUDGET | CODE | DESCRIPTION   | 2010-11<br>FTE | 2011-12<br>FTE | ACCOUNT<br>NUMBER | MO | 2010-11<br>BUDGET | 2011-12<br>BUDGET | INCREASE<br>(DECREASE) | % INC<br>(% DEC) |
|-------------------|------|---|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| 7,326,694         | IT   | INCOME<br>Estimated Income - Tuition & Fees 15.00<br>Per Sch Max Of \$180 |                |                | 29-2600-0091      | 12 | 6,880,377         | 7,326,694         | 446,317                | 6.5%             |
| 7,326,694         | *    | TOTAL ESTIMATED INCOME  |                |                |                   |    | 6,880,377         | 7,326,694         | 446,317                | 6.5%             |
| 53,000            | 4E   | EXPENSES<br>Other Operating Expenses Credit Card<br>Processing Fees       |                |                | 29-2600-0051      | 12 | 51,400            | 53,000            | 1,600                  | 3.1%             |
| 30,302            | 4E   | Other Operating Expenses One-Time<br>Allocations                          |                |                | 29-2600-0054      | 12 | 64,839            | 30,302            | (34,537)               | (53.3%)          |
| 70,000            | 3I   | Fellowships And Scholarships Staff<br>Waivers                             |                |                | 29-2600-0070      | 12 | 70,000            | 70,000            | 0                      |                  |
| 153,302           | *    | TOTAL BUDGETED EXPENSES   |                |                |                   |    | 186,239           | 153,302           | (32,937)               | (17.7%)          |
|                   |      | EXCESS INCOME AFTER EXPENSES  |                |                |                   |    | 6,694,138         | 7,173,392         | 479,254                | 7.2%             |
| (103,861)         | A2   | TRANSFERS<br>Allocation To 29-2611-0095 Cheerleaders                      |                |                | 29-2600-0091      | 12 | (103,336)         | (103,861)         | (525)                  | 0.5%             |
| (8,240)           | A2   | Allocation To 29-2621-0095 Student Art<br>Program                         |                |                | 29-2600-0091      | 12 | (8,240)           | (8,240)           | 0                      |                  |
| (56,025)          | A2   | Allocation To 29-2631-0095 Forensics                                      |                |                | 29-2600-0091      | 12 | (56,025)          | (56,025)          | 0                      |                  |
| (342,962)         | A2   | Allocation To 29-2641-0095 Disabled<br>Student Svcs                       |                |                | 29-2600-0091      | 12 | (338,797)         | (342,962)         | (4,165)                | 1.2%             |
| (2,025,000)       | A2   | Allocation To 29-2660-1084<br>Intercollegiate Athl                        |                |                | 29-2600-0091      | 12 | (2,025,000)       | (2,025,000)       | 0                      |                  |
| (536,331)         | A2   | Allocation To 29-2671-0095 Recreational<br>Sports                         |                |                | 29-2600-0091      | 12 | (500,322)         | (536,331)         | (36,009)               | 7.2%             |
| (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<br>Chorus-Chorale                              |                |                | 29-2600-0091      | 12 | (53,262)          | (53,262)          | 0                      |                  |
| (48,350)          | A2   | Allocation To 29-2685-0095 Goldiggers                                     |                |                | 29-2600-0091      | 12 | (48,350)          | (48,350)          | 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<br>Minero                             |                |                | 29-2600-0091      | 12 | (20,520)          | (20,520)          | 0                      |                  |
| (4,500)           | A2   | Allocation To 29-2689-0095 Music -<br>Travel Activities                   |                |                | 29-2600-0091      | 12 | (4,500)           | (4,500)           | 0                      |                  |
| (224,855)         | A2   | Allocation To 29-2691-0095 Student<br>Association                         |                |                | 29-2600-0091      | 12 | (223,684)         | (224,855)         | (1,171)                | 0.5%             |
| (501,662)         | A2   | Allocation To 29-2701-0095 Stud<br>Development Ctr                        |                |                | 29-2600-0091      | 12 | (485,038)         | (501,662)         | (16,624)               | 3.4%             |
| (258,370)         | A2   | Allocation To 29-2715-0095 International<br>Stud Svc                      |                |                | 29-2600-0091      | 12 | (256,056)         | (258,370)         | (2,314)                | 0.9%             |
| (17,306)          | A2   | Allocation To 29-2715-5096 Unds-Study<br>Abroad - Ug St                   |                |                | 29-2600-0091      | 12 | ...               | (17,306)          | (17,306)               |                  |
| (491,734)         | A2   | Allocation To 29-2715-5099 Study Abroad                                   |                |                | 29-2600-0091      | 12 | (56,306)          | (491,734)         | 56,306                 | (100.0%)         |
| (108,487)         | A2   | Allocation To 29-2741-0095 Career<br>Services                             |                |                | 29-2600-0091      | 12 | (174,504)         | (108,487)         | (317,230)              | 181.8%           |
| (108,487)         | A2   | Allocation To 29-2751-0095 Union<br>Programs Ofc                          |                |                | 29-2600-0091      | 12 | (104,709)         | (108,487)         | (3,778)                | 3.6%             |

The University of Texas at El Paso  
STUDENT SERVICE FEES

| 2011-12<br>BUDGET CODE | DESCRIPTION   | 2010-11<br>FTE | 2011-12<br>FTE | ACCOUNT<br>NUMBER | MO | 2010-11<br>BUDGET | 2011-12<br>BUDGET | INCREASE<br>(DECREASE) | % INC<br>(% DEC) |
|------------------------|---|----------------|----------------|-------------------|----|-------------------|-------------------|------------------------|------------------|
| (225,344) A2           | Allocation To 29-2761-0095 Student Publications               |                |                | 29-2600-0091      | 12 | (217,981)         | (225,344)         | (7,363)                | 3.4%             |
| (68,336) A2            | Allocation To 29-2771-0099 Judicial Affairs                   |                |                | 29-2600-0091      | 12 | (66,882)          | (68,336)          | (1,454)                | 2.2%             |
| (512,923) A2           | Allocation To 29-2781-0095 Swimming Pool                      |                |                | 29-2600-0091      | 12 | (429,724)         | (512,923)         | (83,199)               | 19.4%            |
| (56,661) A2            | Allocation To 29-2791-0099 Tick-Ticket Center & Ticket Center |                |                | 29-2600-0091      | 12 | (56,661)          | (56,661)          | 0                      |                  |
| (102,288) A2           | Allocation To 29-2801-0095 Union Dinner Theatre               |                |                | 29-2600-0091      | 12 | (99,799)          | (102,288)         | (2,489)                | 2.5%             |
| (38,437) A2            | Allocation To 29-2811-0095 Theatre Arts                       |                |                | 29-2600-0091      | 12 | (38,437)          | (38,437)          | 0                      |                  |
| (51,277) A2            | Allocation To 29-2821-0095 Women's Resource Ctr               |                |                | 29-2600-0091      | 12 | (49,750)          | (51,277)          | (1,527)                | 3.1%             |
| (12,200) A2            | Allocation To 29-2831-0095 Residence Hall Pmg                 |                |                | 29-2600-0091      | 12 | (12,200)          | (12,200)          | 0                      |                  |
| (582,191) A2           | Allocation To 29-2841-0095 Counseling Services                |                |                | 29-2600-0091      | 12 | (391,105)         | (582,191)         | (191,086)              | 48.9%            |
| (36,117) A2            | Allocation To 29-2851-0095 I.D. Center                        |                |                | 29-2600-0091      | 12 | (34,793)          | (36,117)          | (1,324)                | 3.8%             |
| (11,500) A2            | Allocation To 29-2861-0095 Rio Grande Review                  |                |                | 29-2600-0091      | 12 | (11,500)          | (11,500)          | 0                      |                  |
| (194,532) A2           | Allocation To 29-2871-0095 Coop Program                       |                |                | 29-2600-0091      | 12 | (187,377)         | (194,532)         | (7,155)                | 3.8%             |
| (9,239) A2             | Allocation To 29-2881-0095 Border Public Theatre              |                |                | 29-2600-0091      | 12 | (9,239)           | (9,239)           | 0                      |                  |
| (9,000) A2             | Allocation To 29-2922-0091 El Minero                          |                |                | 29-2600-0091      | 12 | (9,000)           | (9,000)           | (9,000)                | (100.0%)         |
| (19,312) A2            | Allocation To 29-2922-0091 El Minero                          |                |                | 29-2600-0091      | 12 | (9,000)           | 9,000             | 9,000                  | (100.0%)         |
|                        | Allocation To 29-2931-0095 Vpsa-Mine Tracker Outreac          |                |                | 29-2600-0091      | 12 | (12,312)          | (19,312)          | (7,000)                | 56.9%            |
| (6,996,876)*           | TOTAL TRANSFERS   |                |                |                   |    | (6,351,463)*      | (6,996,876)*      | (645,413)              | 10.2%            |
|                        | BALANCE AFTER TRANSFERS                                       |                |                |                   |    | 342,675           | 176,516           | (166,159)              | (48.5%)          |
| 900,000 BB             | Estimated Beginning Balance                                   |                |                | 29-2600-00BB      |    | 700,000           | 900,000           | 200,000                | 28.6%            |
|                        | ESTIMATED ENDING BALANCE                                      |                |                |                   |    | 1,042,675 *       | 1,076,516 *       | 33,841                 | 3.2%             |

**Contracts and  
Grants Funds**

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS  
 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Financial Aid Programs<br>Contracts And Grants                   | 26-FINL-AI | 52,858,000          | 52,858,000           |                    |       |                  |                      |                   |
| Contracts And Grants -<br>Federal -Instruction                   | 26-FEDO-01 | 3,051,278           | 3,051,278            |                    |       |                  |                      |                   |
| Contracts And Grants -<br>Federal Academic Support               | 26-FEDO-02 | 63,347              | 63,347               |                    |       |                  |                      |                   |
| Contracts And Grants -<br>Federal Research                       | 26-FEDO-03 | 35,836,798          | 35,836,798           |                    |       |                  |                      |                   |
| Contracts Grants -<br>Federal Public Service                     | 26-FEDO-04 | 6,421,033           | 6,421,033            |                    |       |                  |                      |                   |
| Contracts Grants -<br>Federal - Institutional Support            | 26-FEDO-05 | 216,516             | 216,516              |                    |       |                  |                      |                   |
| Contracts Grants -<br>Federal Student Services                   | 26-FEDO-06 | 168,241             | 168,241              |                    |       |                  |                      |                   |
| Contracts Grants -<br>Federal Operation And Maintenance Of Plant | 26-FEDO-07 | 2,214               | 2,214                |                    |       |                  |                      |                   |
| Contracts Grants -<br>Federal - Auxiliary Enterprise             | 26-FEDO-08 | 4,767               | 4,767                |                    |       |                  |                      |                   |
| Contracts Grants - State<br>Instruction                          | 26-STAT-01 | 813,277             | 813,277              |                    |       |                  |                      |                   |
| Contracts Grants - State<br>Research                             | 26-STAT-02 | 3,801,084           | 3,801,084            |                    |       |                  |                      |                   |
| Contracts Grants - State<br>Public Service                       | 26-STAT-03 | 367,366             | 367,366              |                    |       |                  |                      |                   |
| Contracts And Grants -<br>Other Instruction                      | 26-OTHO-01 | 402,523             | 402,523              |                    |       |                  |                      |                   |
| Contracts And Grants -<br>Other Research                         | 26-OTHO-02 | 5,843,701           | 5,843,701            |                    |       |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS  
 Transfers In (Out)

| Department   | Account            | Estimated<br>Income  | Budgeted<br>Expenses | Debt<br>Service | Other | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|--------------------|----------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Contracts And Grants -<br>Other Public Service             | 26-OTH0-03         | 427,886              | 427,886              |                 |       |                  |                      |                   |
| RESTRICTED CURRENT FUNDS -<br>CONTRACT AND GRANTS<br>TOTAL |                    | -----<br>110,278,031 | -----<br>110,278,031 |                 |       |                  |                      |                   |
|  | Federal Government |                      | 98,622,194           |                 |       |                  |                      |                   |
|  | State Government   |                      | 4,981,727            |                 |       |                  |                      |                   |
|  | Other              |                      | 6,674,110            |                 |       |                  |                      |                   |
|  | Summary Total      |                      | -----<br>110,278,031 |                 |       |                  |                      |                   |

**Gift Funds**

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Debt<br>Service | Other     | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|-----------------|-----------|------------------|----------------------|-------------------|
| FRANK B. COTTON TRUST  |            |                     |                      |                 |           |                  |                      |                   |
| F.B. Cotton Trust Fund<br>Estimated Income   | 30-0100-90 | 925,299             |                      |                 | (925,299) |                  | 30,000               | 30,000            |
| President's Office F.B.<br>Cotton Trust Fund   | 30-0100-10 |                     | 429,274              |                 | 429,274   |                  |                      |                   |
| University Relations F.B.<br>Cotton Trust Fund                                       | 30-0100-14 |                     | 53,500               |                 | 53,500    |                  |                      |                   |
| Frank B. Cotton Trust<br>Office Of The Executive Vice President                      | 30-0100-25 |                     | 64,000               |                 | 64,000    |                  |                      |                   |
| F. B. Cotton Trust Honors<br>Program   | 30-0100-26 |                     | 2,500                |                 | 2,500     |                  |                      |                   |
| Institutional Advancement<br>- Development F.B. Cotton Trust                         | 30-0100-33 |                     | 30,000               |                 | 30,000    |                  |                      |                   |
| Institutional Stewardship<br>Frank B. Cotton Trust                                   | 30-0100-36 |                     | 124,025              |                 | 124,025   |                  |                      |                   |
| Institutional Advancement<br>- Centennial Campaign Support F.B. Cotton<br>Trust      | 30-0100-42 |                     | 130,000              |                 | 130,000   |                  |                      |                   |
| Cotton Trust Expense<br>Restricted Current Funds                                     | 30-0100-45 |                     | 60,000               |                 | 60,000    |                  |                      |                   |
| Art Department Student<br>Awards F.B. Cotton Trust Fund                              | 30-0100-60 |                     | 2,000                |                 | 2,000     |                  |                      |                   |
| Scholarships Office<br>Office Of Institutional Advancement F.B.<br>Cotton Trust Fund | 30-0100-80 |                     | 30,000               |                 | 30,000    |                  |                      |                   |
| FRANK B. COTTON TRUST<br>SUBTOTAL  |            | 925,299             | 925,299              |                 |           |                  | 30,000               | 30,000            |

JOSEPHINE C. FOX TRUST

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other     |                  |                      |                   |
| Josephine C. Fox Trust<br>Estimated Income                                      | 30-0150-90 | 554,631             |                      |                    | (549,632) | 4,999            | 650,000              | 654,999           |
| President's Office<br>Josephine C. Fox Trust                                    | 30-0150-00 |                     | 80,000               |                    | 80,000    |                  |                      |                   |
| Bhutan Days   | 30-0100-15 |                     | 30,000               |                    | 30,000    |                  |                      |                   |
| University Relations<br>Josephine C. Fox Trust                                  | 30-0150-02 |                     | 63,300               |                    | 63,300    |                  |                      |                   |
| Josephine Clardy Fox<br>Estate - Institutional Events                           | 30-0150-05 |                     | 40,600               |                    | 40,600    |                  |                      |                   |
| Senior Challenge Alumni<br>Relations Josephine C. Fox Trust                     | 30-0150-10 |                     | 20,000               |                    | 20,000    |                  |                      |                   |
| Scholarships Office<br>Office Of Institutional Advancement<br>C. Fox Trust      | 30-0150-11 |                     | 55,000               |                    | 55,000    |                  |                      |                   |
| Institutional Advancement<br>- Advancement Services Josephine C. Fox Trust      | 30-0150-12 |                     | 36,500               |                    | 36,500    |                  |                      |                   |
| Office Of Institutional<br>Advancement - Alumni Relationsj.C. Fox Estate        | 30-0150-15 |                     | 28,850               |                    | 28,850    |                  |                      |                   |
| Faculty Senate Support<br>Josephine C. Fox Trust                                | 30-0150-20 |                     | 24,882               |                    | 24,882    |                  |                      |                   |
| Josephine C. Fox Trust<br>Science Circus  | 30-0150-35 |                     | 6,000                |                    | 6,000     |                  |                      |                   |
| J.C. Fox Fund Expense<br>Josephine C. Fox Trust                                 | 30-0150-40 |                     | 25,000               |                    | 25,000    |                  |                      |                   |
| Human Resource Services<br>University Services Awards Josephine C. Fox<br>Trust | 30-0150-41 |                     | 22,000               |                    | 22,000    |                  |                      |                   |
| Josephine Clardy Fox<br>Estate Equal Opportunity Recruitment Program            | 30-0150-45 |                     | 10,000               |                    | 10,000    |                  |                      |                   |

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account                        | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |          | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|--------------------------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
|  |                                |                     |                      | Debt<br>Service    | Other    |                  |                      |                   |
| Josephine C. Fox Trust<br>Development Board  | 30-0150-50                     |                     | 4,500                |                    | 4,500    |                  |                      |                   |
| Josephine C. Fox Trust<br>Art Gallery  | 30-0150-55                     |                     | 10,000               |                    | 10,000   |                  |                      |                   |
| Enrollment Services<br>Admissions And Recruitment<br>Fox Estate                          | 30-0150-60<br>Josephine Clardy |                     | 13,000               |                    | 13,000   |                  |                      |                   |
| JOSEPHINE C. FOX TRUST<br>SUBTOTAL   |                                | 554,631             | 469,632              |                    | (80,000) | 4,999            | 650,000              | 654,999           |
| Centennial Campaign Fund<br>Development  | 30-0200-01                     | 112,000             | 95,135               |                    | (16,865) |                  |                      |                   |
| SUBTOTAL   |                                | 112,000             | 95,135               |                    | (16,865) |                  |                      |                   |
| OTHER RESTRICTED   |                                |                     |                      |                    |          |                  |                      |                   |
| Centennial Campaign Phone<br>Center  | 30-0200-02                     |                     | 16,865               |                    | 16,865   |                  |                      |                   |
| Millennium Lecture Series  | 30-0200-06                     |                     | 30,000               |                    | 30,000   |                  |                      |                   |
| Diamond Jubilee Fund For<br>Academic Resources Other Current Restricted<br>Funds         | 30-0201-01                     | 25,000              | 25,000               |                    |          |                  | 100,000              | 100,000           |
| Orville Edward Egbert,<br>M.D. Chair   | 30-0205-01                     | 15,000              | 15,000               |                    |          |                  |                      |                   |
| University Communications<br>George B. Powell Nova Memorial Fund -<br>Endowment Earnings | 30-0415-10                     | 1,000               | 1,000                |                    |          |                  | 8,000                | 8,000             |
| U T E P Heritage<br>Commission Fund Other Current Restricted<br>Funds                    | 30-0416-00                     | 5,000               | 5,000                |                    |          |                  | 4,000                | 4,000             |

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Debt<br>Service | Other   | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|-----------------|---------|------------------|----------------------|-------------------|
| Homecoming Events Gift<br>Fund Other Restricted Funds                             | 30-0416-05 | 18,000              | 18,000               |                 |         |                  | 10,000               | 10,000            |
| President's Associates<br>Endowment Earnings Other Current Restricted<br>Funds    | 30-0417-00 | 25,000              | 23,800               |                 | (1,200) |                  | 28,000               | 28,000            |
| Accounting Department<br>Gift Fund Other Current Restricted Funds                 | 30-1020-01 | 13,500              | 13,500               |                 |         |                  | 8,000                | 8,000             |
| El Paso Community<br>Professorship In Accounting                                  | 30-1020-02 | 12,000              | 12,000               |                 |         |                  | 20,000               | 20,000            |
| Marketing And Management<br>Gift Fund Other Restricted Funds                      | 30-1021-00 | 1,500               | 1,500                |                 |         |                  | 20,000               | 20,000            |
| Economics And Finance<br>Gift Fund Other Current Restricted Funds                 | 30-1022-00 | 1,000               | 1,000                |                 |         |                  |                      |                   |
| College Of Business<br>Administration Gift Fund Other Current<br>Restricted Funds | 30-1023-00 | 38,000              | 38,000               |                 |         |                  | 15,000               | 15,000            |
| Dr. Wade Hartrick<br>Fund-Endowment Earnings Other Current<br>Restricted Funds    | 30-1023-03 | 5,000               | 5,000                |                 |         |                  | 12,000               | 12,000            |
| Robert E. And Jacqueline<br>Skov Endowed Professorship In Business Ethics         | 30-1023-04 | 5,000               | 5,000                |                 |         |                  |                      |                   |
| Charles R. And Dorothy S.<br>Carter Chair In Business Administration              | 30-1023-05 | 60,842              | 60,842               |                 |         |                  | 10,000               | 10,000            |
| Betty M. Macguire<br>Professorship In Business Administration                     | 30-1023-07 | 16,000              | 16,000               |                 |         |                  |                      |                   |
| Lola B. Dawkins Fund For<br>Excellence In Business Administration                 | 30-1023-08 | 2,000               | 2,000                |                 |         |                  | 2,000                | 2,000             |
| Ellis And Susan Mayfield<br>Professorship   | 30-1023-09 | 14,500              | 14,500               |                 |         |                  | 8,000                | 8,000             |

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Chase Bank Professorship<br>Other Current Restricted Funds  | 30-1023-11 | 9,000               | 9,000                |                    |       |                  | 15,000               | 15,000            |
| American Garment<br>Finishers Endowed - Excellence Fund For<br>Cedars - Endowment Earnings        | 30-1023-15 | 3,000               | 3,000                |                    |       |                  | 4,000                | 4,000             |
| Macintosh Murchison<br>Rogers Endowment For Student Enhancement<br>Other Current Restricted Funds | 30-1023-16 | 2,000               | 2,000                |                    |       |                  | 3,000                | 3,000             |
| Frank And Wilma Hanley<br>Professorship Other Current Restricted Funds                            | 30-1023-18 | 7,750               | 7,750                |                    |       |                  | 20,000               | 20,000            |
| Trip-Border Region<br>Research Modeling Project Gift Fund   | 30-1023-19 | 75,000              | 75,000               |                    |       |                  |                      |                   |
| Chair For The Study Of<br>Trade In The Americas   | 30-1023-23 | 40,000              | 40,000               |                    |       |                  | 40,000               | 40,000            |
| Professorship #2 For<br>Western Hemispheric Trade Research  | 30-1023-24 | 6,500               | 6,500                |                    |       |                  | 3,000                | 3,000             |
| Chair For The Director Of<br>The Center For The Study Of Western<br>Hemispheric Trade             | 30-1023-27 | 25,000              | 25,000               |                    |       |                  |                      |                   |
| Southwestern Bell<br>Professorship In The College Of Business                                     | 30-1023-36 | 13,000              | 13,000               |                    |       |                  | 15,000               | 15,000            |
| Diana Natalicio Graduate<br>Fellows Program   | 30-1023-50 | 7,563               | 7,563                |                    |       |                  |                      |                   |
| Jack And Dorothy Hunt<br>Endowment Other Current Restricted Funds                                 | 30-1090-30 | 7,000               | 7,000                |                    |       |                  | 2,000                | 2,000             |
| Wells Fargo Endowed<br>Professorship Of Financial Services  | 30-1090-41 | 5,500               | 5,500                |                    |       |                  |                      |                   |
| El Paso Electric Graduate<br>Fellows Prog Ram   | 30-1090-42 | 7,045               | 7,045                |                    |       |                  |                      |                   |

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department   | Account  | Estimated<br>Income | Budgeted<br>Expenses | Debt<br>Service | Other | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|--|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Marcus Jonathan Hunt<br>Graduate Fellows Program                                 | 30-1090-43<br>In Business                                    | 30,196              | 30,196               |                 |       |                  |                      |                   |
| Paul L. Foster And<br>Alejandra De La Vega Foster<br>Graduate Fellows<br>Program | 30-1090-44<br>In Inter National Business                     | 30,196              | 30,196               |                 |       |                  |                      |                   |
| Teacher Education Gift<br>Fund   | 30-1527-00<br>Other Current Restricted Funds                 | 1,000               | 1,000                |                 |       |                  |                      |                   |
| College Of Education Gift<br>Fund  | 30-1530-00<br>Other Current Restricted Funds                 | 18,000              | 18,000               |                 |       |                  |                      |                   |
| Mother And Daughter<br>Program   | 30-1530-40<br>Fund Other Current Restricted Funds            | 100                 | 100                  |                 |       |                  | 4,000                | 4,000             |
| Education Outreach Fund<br>Other   | 30-1530-50<br>Current Restricted Funds                       | 10,000              | 10,000               |                 |       |                  | 1,500                | 1,500             |
| El Paso Electric Company<br>Professorship  | 30-1530-56<br>In Education Research                          | 4,500               | 4,500                |                 |       |                  |                      |                   |
| Patricia Daw Yetter<br>Professorship   | 30-1530-63   | 4,500               | 4,500                |                 |       |                  |                      |                   |
| Civil Engineering Gift<br>Fund   | 30-2032-00<br>Other Current Restricted Funds                 | 8,000               | 8,000                |                 |       |                  | 9,000                | 9,000             |
| Electrical Engineering<br>Gift   | 30-2033-00<br>Fund Other Current Restricted Funds            | 4,000               | 4,000                |                 |       |                  | 8,000                | 8,000             |
| Schellenger Professorship<br>In Electrical Research-<br>Other                    | 30-2033-10<br>Endowment Earnings<br>Current Restricted Funds | 17,500              | 17,500               |                 |       |                  | 19,000               | 19,000            |
| F.O. Lewis Electrical<br>Engineering   | 30-2033-20<br>Other Current Restricted Funds                 | 4,000               | 4,000                |                 |       |                  | 10,000               | 10,000            |
| Forrest O. And Henrietta<br>Lewis Endowed Professorship<br>Other                 | 30-2033-25<br>Current Restricted Funds                       | 7,500               | 7,500                |                 |       |                  | 2,500                | 2,500             |

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department   | Account  | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|--|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |  |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Computer Science Program<br>Gift Fund Other Current                    | 30-2033-50<br>Restricted Funds                   | 4,000               | 4,000                |                    |       |                  |                      |                   |
| Mechanical Engineering<br>Gift Fund Other Current                      | 30-2034-00<br>Restricted Funds                   | 8,000               | 8,000                |                    |       |                  |                      |                   |
| John T. Macguire<br>Professorship                                      | 30-2034-30                                       | 14,500              | 14,500               |                    |       |                  | 11,000               | 11,000            |
| Sun Country Science Fair<br>Gift Fund Other Current                    | 30-2034-40<br>Restricted Funds                   | 10,000              | 10,000               |                    |       |                  | 2,000                | 2,000             |
| Boeing Co. Design Project<br>Gift Fund Other Current                   | 30-2034-50<br>Restricted Funds                   | 1,000               | 1,000                |                    |       |                  | 2,000                | 2,000             |
| Metallurgical Engineering<br>Gift Fund Other Current                   | 30-2035-10<br>Restricted Funds                   | 10,000              | 10,000               |                    |       |                  | 6,000                | 6,000             |
| Phelps Dodge<br>Professorship In Metallurgical Engineering             | 30-2035-30                                       | 6,000               | 6,000                |                    |       |                  |                      |                   |
| College Of Engineering<br>Gift Fund Other Current                      | 30-2037-00<br>Restricted Funds                   | 20,000              | 20,000               |                    |       |                  | 7,000                | 7,000             |
| Minority Students Program<br>Other Current                             | 30-2037-10<br>Restricted Funds                   | 8,000               | 8,000                |                    |       |                  | 30,000               | 30,000            |
| James Maurice Engineering<br>Fund - Endowment Earnings                 | 30-2037-40                                       | 3,000               | 3,000                |                    |       |                  | 9,600                | 9,600             |
| Mr. And Mrs. Macintosh<br>Murchison Chair In Engineering #1            | 30-2037-50                                       | 55,000              | 55,000               |                    |       |                  | 20,000               | 20,000            |
| Mr. And Mrs. Macintosh<br>Murchison Chair In Engineering #2            | 30-2037-60                                       | 52,500              | 52,500               |                    |       |                  | 45,000               | 45,000            |
| Texas Instruments<br>Foundation Professorship In Digital<br>Processing | 30-2037-65                                       | 9,000               | 9,000                |                    |       |                  |                      |                   |
| Murchison Chair In<br>Engineering #3-Endowment<br>Current              | 30-2037-70<br>Earnings Other<br>Restricted Funds | 52,000              | 52,000               |                    |       |                  | 39,000               | 39,000            |

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2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account                      | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |                              |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Murchison Chair In<br>Engineering #4-Endowment<br>Current Restricted Funds | 30-2037-80<br>Earnings Other | 52,000              | 52,000               |                    |       |                  |                      |                   |
| Alpha Phi Omega Social<br>Fraternity Fund - Endowment                      | 30-2037-90<br>Earnings       | 3,000               | 3,000                |                    |       |                  |                      |                   |
| Southwestern Bell<br>Professorship In Engineering                          | 30-2038-20                   | 13,000              | 13,000               |                    |       |                  |                      |                   |
| Art Department Gift Fund<br>Other Current Restricted Funds                 | 30-2539-00                   | 12,000              | 13,200               |                    | 1,200 |                  | 3,000                | 3,000             |
| Communication Gift Fund<br>Other Current Restricted Funds                  | 30-2539-03                   | 2,000               | 2,000                |                    |       |                  |                      |                   |
| Samuel Shirley And Edna<br>Holt Marston Professorship                      | 30-2539-09                   | 4,500               | 4,500                |                    |       |                  |                      |                   |
| Friends Of Theatre Gift<br>Fund Other Current Restricted Funds             | 30-2540-00                   | 100                 | 100                  |                    |       |                  | 20,000               | 20,000            |
| Chip Jordan Literary<br>Festival Fund - Endowment                          | 30-2541-00<br>Earnings       | 1,500               | 1,500                |                    |       |                  | 1,500                | 1,500             |
| Dorrance D. Roderick<br>Foundation Professorship In English                | 30-2541-40                   | 12,500              | 12,500               |                    |       |                  | 30,000               | 30,000            |
| English Department Gift<br>Fund Other Current Restricted Funds             | 30-2541-53                   | 12,000              | 12,000               |                    |       |                  | 5,000                | 5,000             |
| The Dr. And Mrs. W.H.<br>Timmons Borderlands History Professorship         | 30-2541-54                   | 8,000               | 8,000                |                    |       |                  |                      |                   |
| History Gift Fund Other<br>Current Restricted Funds                        | 30-2541-56                   | 2,000               | 2,000                |                    |       |                  | 2,000                | 2,000             |
| K T E P Gift Fund Other<br>Current Restricted Funds                        | 30-2543-00                   | 200,000             | 200,000              |                    |       |                  | 80,000               | 80,000            |
| Huthsteiner Trust Fund<br>Other Current Restricted Funds                   | 30-2546-10                   | 20,000              | 20,000               |                    |       |                  | 7,000                | 7,000             |

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Band Gift Fund Other<br>Current Restricted Funds                          | 30-2546-30 | 100                 | 100                  |                    |       |                  | 6,000                | 6,000             |
| Lab Band Gift Fund Other<br>Current Restricted Funds                      | 30-2546-40 | 500                 | 500                  |                    |       |                  | 800                  | 800               |
| Music Department Gift<br>Fund Other Current Restricted Funds              | 30-2546-50 | 3,000               | 3,000                |                    |       |                  | 2,000                | 2,000             |
| Opera Gift Fund Other<br>Current Restricted Funds                         | 30-2546-70 | 500                 | 500                  |                    |       |                  |                      |                   |
| Julie Dittmer Hart Fund<br>For Music Other Current Restricted Funds       | 30-2546-80 | 10,000              | 10,000               |                    |       |                  | 5,000                | 5,000             |
| Abraham Chavez, Jr.<br>Professorship In Music                             | 30-2546-94 | 13,000              | 13,000               |                    |       |                  | 21,000               | 21,000            |
| U T E P Cheerleading<br>Squad Gift Fund Other Current Restricted<br>Funds | 30-2546-95 | 500                 | 500                  |                    |       |                  | 5,000                | 5,000             |
| Ruby V. Burns Fund For<br>Music - Endowment Earnings                      | 30-2546-96 | 4,000               | 4,000                |                    |       |                  | 2,500                | 2,500             |
| College Of Liberal Arts<br>Gift Fund Other Current Restricted Funds       | 30-2552-00 | 3,000               | 3,000                |                    |       |                  | 2,000                | 2,000             |
| Patricia H. Silence<br>Memorial - Art Other Current Restricted Funds      | 30-2552-10 | 1,000               | 1,000                |                    |       |                  | 6,000                | 6,000             |
| Philosophy Gift Fund<br>Other Current Restricted Funds                    | 30-2552-24 | 300                 | 300                  |                    |       |                  |                      |                   |
| Kruszweski Family Endowed<br>Professorship In Political Science           | 30-2552-25 | 8,000               | 8,000                |                    |       |                  |                      |                   |
| Political Science Gift<br>Fund Other Current Restricted Funds             | 30-2552-26 | 3,500               | 3,500                |                    |       |                  | 3,000                | 3,000             |
| Psychology Gift Fund<br>Other Current Restricted Funds                    | 30-2552-27 | 3,400               | 3,400                |                    |       |                  | 4,000                | 4,000             |

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Alzheimers Gift Fund<br>Other Current Restricted Funds   | 30-2552-28 | 1,000               | 1,000                |                    |       |                  | 1,800                | 1,800             |
| Sociology/Anthropology<br>Gift Fund Other Current Restricted Funds                                 | 30-2552-32 | 1,000               | 1,000                |                    |       |                  | 700                  | 700               |
| Western Hemispheric Trade<br>Policy Studies Professorship  | 30-2552-70 | 13,000              | 13,000               |                    |       |                  |                      |                   |
| Stern Professorship In<br>Psychology Other Current Restricted Funds                                | 30-2565-01 | 9,500               | 9,500                |                    |       |                  | 18,000               | 18,000            |
| Liberal Arts J. Dittmer<br>Fund For Religious Study Other Current<br>Restricted Funds              | 30-2585-01 | 8,000               | 8,000                |                    |       |                  | 5,000                | 5,000             |
| Professorship #2 In<br>Western Hemispheric Trade Research  | 30-2753-10 | 6,500               | 6,500                |                    |       |                  |                      |                   |
| U T E P/T.U.T.M.B. Coop<br>Program In Physical Therapy Gift Fund Other<br>Current Restricted Funds | 30-2753-30 | 1,000               | 1,000                |                    |       |                  |                      |                   |
| Robert H. Hoy<br>Distinguished Professorship In Health<br>Sciences                                 | 30-2753-40 | 13,000              | 13,000               |                    |       |                  |                      |                   |
| Medical Technology<br>Program Gift Fund Other Current Restricted<br>Funds                          | 30-2753-70 | 500                 | 500                  |                    |       |                  |                      |                   |
| Speech, Hearing And<br>Language Gift Fund Other Current Restricted<br>Funds                        | 30-2753-80 | 600                 | 600                  |                    |       |                  |                      |                   |
| Charles H. And Shirley T.<br>Leavevell Chair In Nursing And Health Sciences                        | 30-2753-85 | 37,500              | 37,500               |                    |       |                  | 70,000               | 70,000            |
| Charles H. And Shirley T.<br>Leavevell Endowed Chair II In Nursing And<br>Health Science           | 30-2753-86 | 25,000              | 25,000               |                    |       |                  |                      |                   |
| Peter De Wetter<br>Distinguished Professorship In Health Science                                   | 30-2753-87 | 12,000              | 12,000               |                    |       |                  |                      |                   |

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Biological Sciences Gift<br>Fund Other Current Restricted Funds                                   | 30-3010-00 | 5,000               | 5,000                |                    |       |                  |                      |                   |
| The Robert A. Welch Chair<br>In Chemistry   | 30-3020-17 | 70,000              | 100,000              |                    |       | (30,000)         | 50,000               | 20,000            |
| Mathematical Sciences<br>Gift Fund Other Current Restricted Funds                                 | 30-3040-00 | 2,500               | 2,500                |                    |       |                  |                      |                   |
| The Shigeko K. Chan<br>Distinguished Professorship In Mathematical<br>Sciences                    | 30-3040-10 | 13,500              | 13,500               |                    |       |                  |                      |                   |
| Dr. Anton H. Berkman<br>Endowed Fund-Endowment Earnings Other Current<br>Restricted Funds         | 30-3054-00 | 13,500              | 13,500               |                    |       |                  | 45,000               | 45,000            |
| Environmental Science<br>Program Gift Fund Other Current Restricted<br>Funds                      | 30-3054-72 | 500                 | 500                  |                    |       |                  | 1,000                | 1,000             |
| Geological Sciences Gift<br>Fund Other Current Restricted Funds                                   | 30-3056-10 | 35,000              | 35,000               |                    |       |                  | 15,000               | 15,000            |
| Lloyd A. Nelson<br>Professorship In Geology   | 30-3056-40 | 15,500              | 15,500               |                    |       |                  | 12,000               | 12,000            |
| Geophysics Gift Fund<br>Other Current Restricted Funds  | 30-3056-50 | 15,000              | 15,000               |                    |       |                  | 1,000                | 1,000             |
| Dr. Howard E. Quinn<br>Memorial Fund-Endowment Earnings Other<br>Current Restricted Funds         | 30-3056-60 | 8,500               | 8,500                |                    |       |                  | 10,000               | 10,000            |
| Dr. William N. McAnulty<br>Memorial Fund In Geological Sciences Other<br>Current Restricted Funds | 30-3056-70 | 4,000               | 4,000                |                    |       |                  |                      |                   |
| William S. Strain Geology<br>Fund Other Current Restricted Funds                                  | 30-3056-80 | 5,500               | 5,500                |                    |       |                  | 6,000                | 6,000             |
| John And Vida White Award<br>In Geography-Endowment Earnings Other Current<br>Restricted Funds    | 30-3056-90 | 1,500               | 1,500                |                    |       |                  | 4,000                | 4,000             |

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2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account  | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|--|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |  |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Bruce Davidson Memorial<br>Graduate Student Award<br>Restricted Funds                                | 30-3056-92<br>Other Current<br>Restricted Funds                    | 1,500               | 1,500                |                    |       |                  |                      |                   |
| Dr. John M. Hills<br>Memorial Fund   | 30-3056-93<br>Other Current<br>Restricted Funds                    | 9,500               | 9,500                |                    |       |                  | 2,500                | 2,500             |
| Dr. Edwin J. Knapp<br>Memorial Fund-Endowment<br>Current Restricted Funds                            | 30-3058-00<br>Earnings Other<br>Restricted Funds                   | 2,000               | 2,000                |                    |       |                  | 5,500                | 5,500             |
| Dr. C. Sharp Cook<br>Professorship-Endowment<br>Current Restricted Funds                             | 30-3058-20<br>Earnings Other<br>Restricted Funds                   | 34,500              | 34,500               |                    |       |                  | 15,000               | 15,000            |
| Physics Department Gift<br>Fund Other Current<br>Restricted Funds                                    | 30-3058-30<br>Other Current<br>Restricted Funds                    | 2,000               | 2,000                |                    |       |                  |                      |                   |
| Rho Sigma Tau - Robert L.<br>Schumaker Professorship<br>Other Current Restricted Funds               | 30-3058-40<br>Endowment Earnings<br>Other Current Restricted Funds | 9,500               | 9,500                |                    |       |                  | 20,000               | 20,000            |
| College Of Science Gift<br>Fund Other Current<br>Restricted Funds                                    | 30-3060-00<br>Other Current<br>Restricted Funds                    | 8,500               | 8,500                |                    |       |                  | 4,000                | 4,000             |
| Fessinger-Springer<br>Lectureship Fund-Endowment<br>Current Restricted Funds                         | 30-3060-10<br>Earnings Other<br>Restricted Funds                   | 5,000               | 5,000                |                    |       |                  | 6,000                | 6,000             |
| College Of Nursing Gift<br>Fund Other Current<br>Restricted Funds                                    | 30-3263-00<br>Other Current<br>Restricted Funds                    | 5,000               | 5,000                |                    |       |                  | 15,000               | 15,000            |
| Wakefield Endowed<br>Professorship In Health<br>Sciences   | 30-3263-20<br>Other Current<br>Restricted Funds                    | 5,000               | 5,000                |                    |       |                  |                      |                   |
| A.B. Templeton<br>Professorship In Financial<br>Management And Banking                               | 30-3567-20<br>Other Current<br>Restricted Funds                    | 22,500              | 22,500               |                    |       |                  | 13,000               | 13,000            |
| J. Edward And Helen M.C.<br>Stern Endowed Professorship<br>In Nursing                                | 30-3663-35<br>Other Current<br>Restricted Funds                    | 4,000               | 4,000                |                    |       |                  |                      |                   |
| Paso Del Norte Health<br>Foundation Graduate Fellows<br>Program-Health Science<br>Trip-Orsp Reviewed | 30-3663-43<br>Other Current<br>Restricted Funds                    | 22,500              | 22,500               |                    |       |                  |                      |                   |

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 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Paso Del Norte Health<br>Foundation Graduate Fellows Program - Nursing<br>Trip-Orsp Reviewed                | 30-3663-44 | 22,500              | 22,500               |                    |       |                  |                      |                   |
| Dudley Professorship Fund<br>Other Current Restricted Funds   | 30-4069-00 | 14,500              | 14,500               |                    |       |                  | 15,000               | 15,000            |
| Stern Endowed<br>Professorship Fund Other Current Restricted<br>Funds                                       | 30-4069-10 | 21,000              | 21,000               |                    |       |                  | 10,000               | 10,000            |
| Library Memorial<br>Fund-Endowment Earnings Other Current<br>Restricted Funds                               | 30-4570-01 | 37,000              | 37,000               |                    |       |                  | 30,000               | 30,000            |
| Dr. Haskell M. Monroe,<br>Jr. Library Fund - Endowment Earnings Other<br>Current Restricted Funds           | 30-4570-06 | 5,500               | 5,500                |                    |       |                  | 900                  | 900               |
| Library Gift Fund Other<br>Current Restricted Funds   | 30-4570-07 | 14,000              | 14,000               |                    |       |                  | 4,500                | 4,500             |
| Library Excellence<br>Endowment Fund Other Current Restricted Funds   | 30-4570-09 | 11,500              | 11,500               |                    |       |                  | 5,000                | 5,000             |
| Wooldridge Library<br>Fund-Endowment Earnings Other Current<br>Restricted Funds                             | 30-4570-10 | 6,500               | 6,500                |                    |       |                  | 4,000                | 4,000             |
| Gladys Johnston Memorial<br>Fund-Endowment Earnings Other Current<br>Restricted Funds                       | 30-4570-12 | 2,600               | 2,600                |                    |       |                  | 400                  | 400               |
| Ella Maybelle Hocker<br>Trust Fund Other Current Restricted Funds   | 30-4570-14 | 35,000              | 35,000               |                    |       |                  | 30,000               | 30,000            |
| Bernice Dittmer Library<br>Fund Other Current Restricted Funds  | 30-4570-16 | 12,800              | 12,800               |                    |       |                  | 8,000                | 8,000             |
| Miss Frederick Louise<br>Etter Memorial Library Fund - Endowment<br>Earnings Other Current Restricted Funds | 30-4570-18 | 8,000               | 8,000                |                    |       |                  | 5,700                | 5,700             |

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department  | Account  | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|--|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |  |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Gen. S.L.A. Marshall<br>Memorial Library Fund<br>Restricted Funds           | 30-4570-19<br>Other Current<br>Restricted Funds  | 600                 | 600                  |                    |       |                  | 6,000                | 6,000             |
| Blaugrund Library Fund<br>Other Current Restricted Funds                    | 30-4570-21<br>Other Current<br>Restricted Funds  | 3,000               | 3,000                |                    |       |                  | 6,000                | 6,000             |
| Dickshire-Coors Endowed<br>Library Fund Endowment<br>Restricted Funds       | 30-4570-22<br>Library Fund Endowment<br>Restricted Funds                               | 3,400               | 3,400                |                    |       |                  | 500                  | 500               |
| Women's Auxiliary Of Utep<br>Library Endowment Other<br>Funds               | 30-4570-23<br>Library Endowment Other<br>Current Restricted<br>Funds                   | 3,100               | 3,100                |                    |       |                  | 400                  | 400               |
| Carl Hertzog Fund Other<br>Current Restricted Funds                         | 30-4570-24<br>Current Restricted<br>Funds  | 1,500               | 1,500                |                    |       |                  | 500                  | 500               |
| Agnes T. Jirou Memorial<br>Library Fund Other Current<br>Restricted Funds   | 30-4570-25<br>Library Fund Other Current<br>Restricted Funds                           | 3,500               | 3,500                |                    |       |                  | 500                  | 500               |
| D.L. And Lucille Pillow<br>Fund-Endowment Earnings<br>Restricted Funds      | 30-4570-26<br>Fund-Endowment Earnings<br>Other Current<br>Restricted Funds             | 175,000             | 175,000              |                    |       |                  | 70,000               | 70,000            |
| Associates Of The<br>University Library Gift<br>Restricted Funds            | 30-4570-27<br>University Library Gift<br>Fund Other Current<br>Restricted Funds        | 10,500              | 10,500               |                    |       |                  | 4,300                | 4,300             |
| Library Community<br>Services Gift Fund Other<br>Funds                      | 30-4570-29<br>Services Gift Fund Other<br>Current Restricted<br>Funds                  | 11,000              | 11,000               |                    |       |                  |                      |                   |
| William J. Muldowney<br>Memorial Fund Endowment<br>Current Restricted Funds | 30-4570-33<br>Memorial Fund Endowment<br>Earnings Other<br>Current Restricted<br>Funds | 6,000               | 6,000                |                    |       |                  | 6,500                | 6,500             |
| Dr. John M. Hillis<br>Memorial Library Fund -<br>Endowment Earnings         | 30-4570-38<br>Memorial Library Fund -<br>Endowment Earnings                            | 9,000               | 9,000                |                    |       |                  |                      |                   |
| James D. Degroat Memorial<br>Library Fund - Endowment<br>Earnings           | 30-4570-39<br>Library Fund - Endowment<br>Earnings                                     | 2,500               | 2,500                |                    |       |                  | 1,000                | 1,000             |

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account                      | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |                              |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| J.W. Miller Memorial<br>Geophysics Fund-Endowment<br>Current Restricted Funds    | 30-5056-00<br>Earnings Other | 6,500               | 6,500                |                    |       |                  | 4,000                | 4,000             |
| Geophysics Research Fund<br>Other Current Restricted Funds                       | 30-5056-10                   | 100                 | 100                  |                    |       |                  | 3,000                | 3,000             |
| Emma H. Schellenger Trust<br>For Research In Electricity<br>Restricted Funds     | 30-5077-00<br>Other Current  | 12,000              | 12,000               |                    |       |                  | 15,000               | 15,000            |
| William L. Staley Grant<br>Other Current Restricted Funds                        | 30-5077-10                   | 22,500              | 22,500               |                    |       |                  | 18,000               | 18,000            |
| Continuing Education Gift<br>Fund Other Current Restricted Funds                 | 30-5580-00                   | 500                 | 500                  |                    |       |                  | 3,000                | 3,000             |
| Professorship For Border<br>Trade  | 30-6570-00                   | 5,000               | 5,000                |                    |       |                  |                      |                   |
| Centennial Museum Fund -<br>Endowment Earnings Other<br>Current Restricted Funds | 30-6590-00                   | 4,500               | 4,500                |                    |       |                  | 15,000               | 15,000            |
| Museum Gift Fund Other<br>Current Restricted Funds                               | 30-6590-10                   | 300                 | 300                  |                    |       |                  | 3,500                | 3,500             |
| Texas Sesquicentennial<br>Museum Fund - Endowment<br>Current Restricted Funds    | 30-6590-20<br>Earnings Other | 12,000              | 12,000               |                    |       |                  | 45,000               | 45,000            |
| Friends Of The Museum<br>Gift Fund Other Current<br>Restricted Funds             | 30-6590-30                   |                     |                      |                    |       |                  | 3,800                | 3,800             |
| Museum Desert Garden<br>Other Current Restricted<br>Funds                        | 30-6590-40                   | 1,000               | 1,000                |                    |       |                  | 30,000               | 30,000            |
| Judge & Mrs. Robert E.<br>Cunningham Fund Endowment<br>Current Restricted Funds  | 30-6590-61<br>Earnings Other | 1,000               | 1,000                |                    |       |                  |                      |                   |
| Mary Hanner Redford<br>Memorial Fund - Endowment<br>Current Restricted Funds     | 30-6590-62                   | 1,000               | 1,000                |                    |       |                  | 1,500                | 1,500             |

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 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department   | Account                                | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|--|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |  |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| C.L. Sonnichsen Southwest<br>Publications Fund Other Current<br>Funds            | 30-6590-70<br>Other Current Restricted | 3,500               | 3,500                |                    |       |                  | 1,000                | 1,000             |
| El Paso Downtown Lions<br>Club Fund Other Current<br>Restricted Funds            | 30-6590-81<br>Other Current Restricted | 11,000              | 11,000               |                    |       |                  | 2,000                | 2,000             |
| Athletic Gift Funds Other<br>Current Restricted Funds                            | 30-6590-83<br>Other Current Restricted | 5,000               | 5,000                |                    |       |                  | 18,000               | 18,000            |
| Lee Trevino Endowment<br>Fund - Endowment Earnings<br>Restricted Funds           | 30-6590-94<br>Other Current Restricted | 1,500               | 1,500                |                    |       |                  | 3,000                | 3,000             |
| Milton T. And Bertha<br>Warden Basketball Endowment<br>Restricted Funds          | 30-6591-35<br>Other Current Restricted | 12,000              | 12,000               |                    |       |                  | 2,000                | 2,000             |
| Trip-College Of Health<br>Sciences School Of Nursing<br>Building Gift Fund       | 30-6592-02<br>Building Gift Fund       | 45,000              | 45,000               |                    |       |                  |                      |                   |
| Adolph Coors Company<br>Endowed Scholarship For<br>Teachers                      | 30-9000-35<br>Endowed Scholarship      | 1,500               | 1,500                |                    |       |                  |                      |                   |
| The Evelyn Lincoln<br>Endowed Scholarship Fund -<br>Endowment Earnings           | 30-9000-50<br>Endowment Earnings       | 800                 | 800                  |                    |       |                  |                      |                   |
| Anheuser-Busch Charitable<br>Trust Scholarship - Endowment<br>Income             | 30-9000-60<br>Endowment Income         | 5,000               | 5,000                |                    |       |                  |                      |                   |
| General Administration<br>And Student Services Other<br>Current Restricted Funds | 30-GASS-OF<br>Other Funds Other        | 168,510             | 168,510              |                    |       |                  | 38,000               | 38,000            |
| Manuel Acosta Memorial<br>Art Scholarship  | 30-9001-10                             | 800                 | 800                  |                    |       |                  |                      |                   |
| The American Society For<br>Quality Control Section<br>- Endowment Earnings      | 30-9001-40<br>1401 Scholarship Fund    | 900                 | 900                  |                    |       |                  | 3,000                | 3,000             |
| General Institutional<br>Other Funds Other Current<br>Restricted Funds           | 30-GIEP-OF<br>Other Current Restricted | 2,415,720           | 2,415,720            |                    |       |                  | 900                  | 900               |

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 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Organized Researchother<br>Fundsother Current Restricted Funds   | 30-DR0F-00 | 2,675,760           | 2,675,760            |                    |       |                  | 50,000               | 50,000            |
| Belding-De Wetter<br>Memorial Scholarship Fund - Endowment<br>Earnings   | 30-9004-30 | 5,000               | 5,000                |                    |       |                  | 4,000                | 4,000             |
| Brumbelow-Moore Memorial<br>Scholarship Fund - Endowment Earnings  | 30-9004-40 | 2,300               | 2,300                |                    |       |                  | 6,000                | 6,000             |
| Michael P. Burns Memorial<br>Scholarship - Endowment Earnings  | 30-9004-50 | 2,000               | 2,000                |                    |       |                  |                      |                   |
| Elayne And Julian Endowed<br>Presidential Scholarship - Endowment Earnings   | 30-9004-70 | 4,500               | 4,500                |                    |       |                  | 4,000                | 4,000             |
| Jane W. Blumberg<br>University Endowed Scholarship Fund -<br>Endowment Income                                      | 30-9004-80 | 2,200               | 2,200                |                    |       |                  | 2,000                | 2,000             |
| Carl A. Beers Memorial<br>Presidential Scholarship Fund - Endowment<br>Earnings                                    | 30-9004-90 | 3,000               | 3,000                |                    |       |                  | 3,000                | 3,000             |
| Laurence E. Baker<br>Memorial Scholarship - Endowment Earnings   | 30-9005-20 | 13,000              | 13,000               |                    |       |                  | 14,000               | 14,000            |
| Lil Blum Golf Scholarship<br>- Endowment Earnings  | 30-9005-30 | 1,200               | 1,200                |                    |       |                  |                      |                   |
| Gerald Lamar Boykin<br>Memorial Athletic Scholarship Fund -<br>Endowment Earnings                                  | 30-9005-40 | 1,400               | 1,400                |                    |       |                  |                      |                   |
| John C. Birkhead And Dick<br>Shinaut Memorial Scholarship In Kinesiology<br>Of Sports Studies - Endowment Earnings | 30-9005-60 | 900                 | 900                  |                    |       |                  | 900                  | 900               |
| Esther And Louis Benson<br>Scholarship Fund - Endowment Earnings   | 30-9005-70 | 900                 | 900                  |                    |       |                  | 900                  | 900               |
| Student And Faculty Aid<br>Scholarships And Grant-In-Aid   | 30-SFAI-SG | 552,270             | 552,270              |                    |       |                  | 450,000              | 450,000           |

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 Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Anne And Roland W.<br>Claudius Memorial Scholarship Fund -<br>Endowment Earnings          | 30-9008-30 | 22,000              | 22,000               |                    |       |                  | 40,000               | 40,000            |
| John G. And Sue E. Comer<br>Memorial Nursing Scholarship - Endowment<br>Earnings          | 30-9008-40 | 5,500               | 5,500                |                    |       |                  | 5,500                | 5,500             |
| Circle K-Sunworld<br>Foundation Scholarship Fund - Endowment<br>Earnings                  | 30-9008-50 | 4,500               | 4,500                |                    |       |                  | 5,000                | 5,000             |
| The John Kellogg<br>Creighton History Memorial Fund - Endowment<br>Earnings               | 30-9008-70 | 1,800               | 1,800                |                    |       |                  | 1,800                | 1,800             |
| Frederick James Crouch<br>Memorial Scholarship Fund - Endowment<br>Earnings               | 30-9009-20 | 1,800               | 1,800                |                    |       |                  | 1,800                | 1,800             |
| Coca-Cola Challenge/Utep<br>Alumni Scholarship Fund                                       | 30-9009-55 | 23,250              | 23,250               |                    |       |                  | 23,250               | 23,250            |
| Davidson Family<br>Charitable Foundation Endowed Scholarship<br>Fund - Endowment Earnings | 30-9012-20 | 21,000              | 21,000               |                    |       |                  | 21,000               | 21,000            |
| Brooks Dawson Memorial<br>Scholarship - Endowment Earnings                                | 30-9012-30 | 1,300               | 1,300                |                    |       |                  | 1,300                | 1,300             |
| Emil Jay Dittmer Memorial<br>Scholarship - Endowment Earnings                             | 30-9012-40 | 7,500               | 7,500                |                    |       |                  | 7,500                | 7,500             |
| Bernice Dittmer Endowed<br>Presidential Scholarship - Endowment Earnings                  | 30-9012-50 | 3,800               | 3,800                |                    |       |                  | 3,800                | 3,800             |
| Artemio De La Vega<br>Memorial Scholarship Fund - Endowment<br>Earnings                   | 30-9012-80 | 15,000              | 15,000               |                    |       |                  | 15,000               | 15,000            |
| James D. Degroat Memorial<br>Presidential Scholarship Fund - Endowment<br>Earnings        | 30-9012-90 | 3,000               | 3,000                |                    |       |                  | 300                  | 300               |

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 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Patrick Dewitt Memorial<br>Presidential Scholarship Fund - Endowment<br>Earnings                   | 30-9013-20 | 2,600               | 2,600                |                    |       |                  | 3,000                | 3,000             |
| Delta Kappa Gamma-Eta<br>Kappa Chapter Scholarship Fund - Endowment<br>Earnings                    | 30-9013-50 | 1,000               | 1,000                |                    |       |                  | 1,000                | 1,000             |
| Sam A. Donaldson<br>Scholarship Fund - Endowment Earnings  | 30-9013-70 | 3,100               | 3,100                |                    |       |                  | 3,100                | 3,100             |
| Joel D. Davis Memorial<br>Scholarship Fund - Endowment Earnings                                    | 30-9013-80 | 3,500               | 3,500                |                    |       |                  | 3,500                | 3,500             |
| Tommye J. Duncan<br>Presidential Scholarship Fund - Endowment<br>Earnings                          | 30-9013-90 | 2,000               | 2,000                |                    |       |                  | 1,000                | 1,000             |
| El Paso Hispanic Endowed<br>Scholarship Fund   | 30-9016-20 | 15,700              | 15,700               |                    |       |                  | 18,000               | 18,000            |
| El Paso Athletic Hall Of<br>Fame Fund - Endowment Earnings   | 30-9016-90 | 1,300               | 1,300                |                    |       |                  |                      |                   |
| Billie W. Etheridge<br>Debate Scholarship Fund - Endowment Earnings                                | 30-9017-20 | 1,000               | 1,000                |                    |       |                  | 1,000                | 1,000             |
| The James H. And Minnie<br>M. Edmonds Scholarship Endowment - Endowment<br>Earnings                | 30-9017-30 | 29,500              | 29,500               |                    |       |                  | 29,500               | 29,500            |
| Eta Kappa Nu Scholarship<br>Fund - Endowment Earnings  | 30-9017-40 | 900                 | 900                  |                    |       |                  | 1,500                | 1,500             |
| El Paso Chapter-Data<br>Processing Management Association Scholarship<br>Fund - Endowment Earnings | 30-9017-60 | 600                 | 600                  |                    |       |                  | 600                  | 600               |
| Josephine Clardy Fox<br>Scholarship Fund - Endowment Earnings                                      | 30-9020-40 | 3,000               | 3,000                |                    |       |                  | 3,000                | 3,000             |
| Monsour & James Farah<br>Memorial Scholarship Fund - Endowment<br>Earnings                         | 30-9020-50 | 3,000               | 3,000                |                    |       |                  | 3,000                | 3,000             |

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 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Dr. Michael L. Finerty<br>Scholarship Fund - Endowment Earnings                                      | 30-9020-80 | 1,100               | 1,100                |                    |       |                  | 1,300                | 1,300             |
| Freedom Forum Scholarship<br>Fund For Hispanic Journalism Students -<br>Endowment Earnings           | 30-9021-00 | 800                 | 800                  |                    |       |                  | 800                  | 800               |
| Davis & Bertha Green<br>Scholarship Fund - Endowment Earnings  | 30-9024-30 | 350                 | 350                  |                    |       |                  |                      |                   |
| Kenneth P. Gifford<br>Memorial Scholarship Fund - Endowment<br>Earnings                              | 30-9024-50 | 4,000               | 4,000                |                    |       |                  | 4,000                | 4,000             |
| Dr. Joe S. Galatzan<br>Memorial Scholarship Fund - Endowment<br>Earnings                             | 30-9024-60 | 1,600               | 1,600                |                    |       |                  | 1,600                | 1,600             |
| C. H. Gladman Scholarship<br>Fund - Endowment Earnings   | 30-9024-80 | 4,900               | 4,900                |                    |       |                  | 4,900                | 4,900             |
| Elizabeth Grob Health<br>Professionals Scholarship Fund - Endowment<br>Earnings                      | 30-9024-90 | 1,500               | 1,500                |                    |       |                  | 1,500                | 1,500             |
| Judge Ernest Guinn And<br>Mary Vance Guinn Criminal Justice Scholarship<br>Fund - Endowment Earnings | 30-9025-40 | 800                 | 800                  |                    |       |                  | 800                  | 800               |
| Epcf - Ivy & Win Griffin<br>Scholarship Fund   | 30-9025-65 | 10,000              | 10,000               |                    |       |                  | 10,000               | 10,000            |
| Percival Henderson Gift<br>For Engineering School - Endowment Earnings                               | 30-9028-20 | 1,200               | 1,200                |                    |       |                  | 1,200                | 1,200             |
| Daniel L. Hill<br>Scholarship - Endowment Earnings   | 30-9028-30 | 900                 | 900                  |                    |       |                  | 900                  | 900               |
| Lucy Claire Hoard -<br>Endowment Earnings  | 30-9028-40 | 700                 | 700                  |                    |       |                  |                      |                   |
| Horwitz Endowment Fund -<br>Endowment Earnings   | 30-9028-60 | 12,300              | 12,300               |                    |       |                  | 12,300               | 12,300            |

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 Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Philip C. Holt Memorial<br>Scholarship Fund - Endowment Earnings                 | 30-9028-70 | 1,400               | 1,400                |                    |       |                  | 1,400                | 1,400             |
| George Fred & Mabel Hardy<br>Scholarship Fund - Endowment Earnings               | 30-9028-90 | 1,400               | 1,400                |                    |       |                  | 1,000                | 1,000             |
| Houston Endowment, Inc.<br>Presidential Scholarship Fund - Endowment<br>Earnings | 30-9029-00 | 3,100               | 3,100                |                    |       |                  | 3,100                | 3,100             |
| George Hervey Memorial<br>Scholarship Fund - Endowment Earnings                  | 30-9029-30 | 1,600               | 1,600                |                    |       |                  | 1,600                | 1,600             |
| Charles E. Hershberger<br>Scholarship Fund Endowment Earnings                    | 30-9029-50 | 700                 | 700                  |                    |       |                  | 700                  | 700               |
| International Mining Days<br>Scholarship Fund - Endowment Earnings               | 30-9032-20 | 1,900               | 1,900                |                    |       |                  | 1,900                | 1,900             |
| Ben L. Jirou Scholarship<br>In Scientific Research - Endowment Earnings          | 30-9036-20 | 1,650               | 1,650                |                    |       |                  | 3,400                | 3,400             |
| Jesse H. & Mary Gibbs<br>Jones Endowed Scholarship Fund For Liberal<br>Arts      | 30-9036-30 | 20,700              | 20,700               |                    |       |                  | 20,700               | 20,700            |
| Dr. Eileen M. Jacobi<br>Scholarship Fund - Endowment Earnings                    | 30-9036-50 | 3,700               | 3,700                |                    |       |                  | 3,700                | 3,700             |
| C. D. Jarvis Tribute<br>Scholarship Fund - Endowment Earnings                    | 30-9036-70 | 1,000               | 1,000                |                    |       |                  | 1,000                | 1,000             |
| Helen O'Shea Keleher<br>Presidential Scholarship - Endowment Earnings            | 30-9040-30 | 95,000              | 95,000               |                    |       |                  | 90,000               | 90,000            |
| C. H. Leavell - George<br>Matkin Scholarship Fund - Endowment Earnings           | 30-9044-30 | 1,300               | 1,300                |                    |       |                  | 1,300                | 1,300             |
| Anna M. Littleton<br>Memorial Scholarship Fund - Endowment<br>Earnings           | 30-9044-40 | 1,750               | 1,750                |                    |       |                  | 1,750                | 1,750             |

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| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Dr. R. Milton Leech Drama<br>Scholarship Fund - Endowment Earnings                           | 30-9044-60 | 1,750               | 1,750                |                    |       |                  | 1,750                | 1,750             |
| Felix Laidlaw Memorial<br>Scholarship Fund - Endowment Earnings                              | 30-9044-70 | 1,000               | 1,000                |                    |       |                  | 1,000                | 1,000             |
| Selden Leaveell Endowed<br>Scholarship Fund  | 30-9044-90 | 17,400              | 17,400               |                    |       |                  |                      |                   |
| Lanward Foundation<br>Scholarship In Honor Of Nesa Azar - Endowment<br>Earnings              | 30-9045-20 | 1,100               | 1,100                |                    |       |                  | 1,000                | 1,000             |
| Ann Alvin J. Marks<br>Scholarship Fund - Endowment Earnings                                  | 30-9048-40 | 2,200               | 2,200                |                    |       |                  | 2,200                | 2,200             |
| Martha M. McDonald/Rainbo<br>Baking Scholarship Fund - Endowment Earnings                    | 30-9048-50 | 1,000               | 1,000                |                    |       |                  | 1,000                | 1,000             |
| Dr. & Mrs. Haskell Monroe<br>Presidential Scholarship Fund - Endowment<br>Earnings           | 30-9048-70 | 3,600               | 3,600                |                    |       |                  | 3,600                | 3,600             |
| Rev. Charles C. G. Manker<br>Memorial Fund - Endowment Earnings                              | 30-9049-00 | 1,500               | 1,500                |                    |       |                  | 2,500                | 2,500             |
| George G. Matkin Endowed<br>Scholarship Fund - Endowment Earnings                            | 30-9049-10 | 2,700               | 2,700                |                    |       |                  | 2,700                | 2,700             |
| Mr. & Mrs. R. S. Murray,<br>Jr. Scholarship  | 30-9049-20 | 17,500              | 17,500               |                    |       |                  |                      |                   |
| Dexter R. Mapel, Jr. Grace<br>Miller Mapel Memorial Scholarship Fund -<br>Endowment Earnings | 30-9049-40 | 1,400               | 1,400                |                    |       |                  | 1,400                | 1,400             |
| Ellis Mayfield Family<br>Presidential Scholarship Fund - Endowment<br>Earnings               | 30-9049-50 | 3,200               | 3,200                |                    |       |                  | 3,200                | 3,200             |
| Ruben Montiel, Jr.<br>Memorial Scholarship For Civil Engineering -<br>Endowment Earnings     | 30-9049-90 | 1,100               | 1,100                |                    |       |                  | 1,000                | 1,000             |

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| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| R. C. Morgan Scholarship<br>Fund - Endowment Earnings   | 30-9050-00 | 8,700               | 8,700                |                    |       |                  | 8,700                | 8,700             |
| Murchison Engineering<br>Scholarships - Epcf  | 30-9050-20 | 20,000              | 20,000               |                    |       |                  |                      |                   |
| James M. Maurice Memorial<br>Metallurgical Engineering Scholarship Fund -<br>Endowment Earnings | 30-9050-30 | 1,600               | 1,600                |                    |       |                  | 1,600                | 1,600             |
| Marshall G. Mustain<br>Scholarship Fund - Endowment Earnings                                    | 30-9050-40 | 900                 | 900                  |                    |       |                  | 900                  | 900               |
| Phoebe & Reuben Mutnick<br>Scholarship Fund - Endowment Earnings                                | 30-9050-50 | 2,000               | 2,000                |                    |       |                  | 2,000                | 2,000             |
| W. P. Nash Scholarship<br>Fund - Endowment Earnings   | 30-9052-60 | 8,000               | 8,000                |                    |       |                  | 18,000               | 18,000            |
| Gordon B. Okum Drama<br>Scholarship Fund - Endowment Earnings                                   | 30-9056-20 | 3,700               | 3,700                |                    |       |                  | 3,700                | 3,700             |
| Presidential Scholarship<br>Program Fund - Endowment Earnings                                   | 30-9060-30 | 6,000               | 6,000                |                    |       |                  | 11,000               | 11,000            |
| Bulah Liles Patterson<br>Memorial Presidential Scholarship - Endowment<br>Earnings              | 30-9060-60 | 34,000              | 34,000               |                    |       |                  | 30,000               | 30,000            |
| Rintelen/Ehrlinger<br>Metallurgical Engineering Scholarship -<br>Endowment Earnings             | 30-9066-20 | 1,700               | 1,700                |                    |       |                  | 1,700                | 1,700             |
| Roderick Memorial Endowed<br>Scholarship Fund - Endowment Earnings                              | 30-9066-30 | 6,200               | 6,200                |                    |       |                  | 8,000                | 8,000             |
| Julia Ann Ross Memorial<br>Scholarship - Endowment Earnings                                     | 30-9066-60 | 2,000               | 2,000                |                    |       |                  | 2,000                | 2,000             |
| Dr. Walter R. Roser<br>Memorial Scholarship Fund - Endowment<br>Earnings                        | 30-9066-80 | 1,500               | 1,500                |                    |       |                  | 6,000                | 6,000             |

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| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |        | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|--------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other  |                  |                      |                   |
| Rainbo Baking<br>Anheuser-Busch Scholarship Fund - Endowment<br>Earnings                 | 30-9066-90 | 1,000               | 1,000                |                    |        |                  | 900                  | 900               |
| Ella Kate And Wallace<br>Ralston Nursing Students Scholarship Fund -<br>Endowment        | 30-9067-10 | 6,800               | 6,800                |                    |        |                  | 6,800                | 6,800             |
| Reese Rowling Endowed<br>Fund For Geology - Endowment Earnings                           | 30-9067-20 | 3,200               | 3,200                |                    |        |                  | 3,200                | 3,200             |
| Basketball Practice<br>Facility Holding Account  | 30-9067-57 | 847,977             | 14,128               | (833,849)          |        |                  |                      |                   |
| Mexico Today Lecture<br>Series   | 30-9067-61 |                     | 50,000               |                    | 50,000 |                  |                      |                   |
| Lydia Stark Memorial<br>Scholarship In Speech-Language Pathology -<br>Endowment Earnings | 30-9070-20 | 2,000               | 2,000                |                    |        |                  | 2,000                | 2,000             |
| The Marlene J.D. Stewart,<br>Jr. Foundation Scholarship                                  | 30-9070-25 | 50,000              | 50,000               |                    |        |                  |                      |                   |
| Lucille T. Stevens Estate<br>Fund - Endowment Earnings                                   | 30-9070-30 | 205,000             | 205,000              |                    |        |                  | 205,000              | 205,000           |
| Student General Property<br>Deposits - Endowment Earnings                                | 30-9070-40 | 210,000             | 210,000              |                    |        |                  | 50,000               | 50,000            |
| David Waddell Schillinger<br>Scholarship - Endowment Earnings                            | 30-9070-50 | 2,200               | 2,200                |                    |        |                  | 2,200                | 2,200             |
| Michael J. Shea Memorial<br>Scholarship Fund - Endowment Earnings                        | 30-9070-70 | 1,700               | 1,700                |                    |        |                  | 1,700                | 1,700             |
| D. B. Smith Memorial<br>Scholarship Fund - Endowment Earnings                            | 30-9070-80 | 1,600               | 1,600                |                    |        |                  | 1,600                | 1,600             |
| Wells Fargo Presidential<br>Endowed Scholarship Fund - Endowment Earnings                | 30-9070-90 | 3,400               | 3,400                |                    |        |                  | 3,400                | 3,400             |

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| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Wells Fargo University<br>Endowed Scholarship Fund - Endowment Earnings                                  | 30-9071-00 | 1,300               | 1,300                |                    |       |                  | 1,300                | 1,300             |
| The Harry Spitz Memorial<br>Scholarship Fund - Endowment Earnings  | 30-9071-40 | 1,300               | 1,300                |                    |       |                  | 1,300                | 1,300             |
| Sunturians Endowed<br>Scholarship Fund - Endowment Earnings  | 30-9071-50 | 1,800               | 1,800                |                    |       |                  | 1,800                | 1,800             |
| At T Scholarship Fund -<br>Endowment Earnings  | 30-9071-70 | 2,800               | 2,800                |                    |       |                  | 2,800                | 2,800             |
| Georgie K. Schwartz<br>Endowed Scholarship In Social Work -<br>Endowment Earnings                        | 30-9071-80 | 1,150               | 1,150                |                    |       |                  | 1,150                | 1,150             |
| J. Ernest And Elizabeth<br>Rouse Sipes Endowed Scholarship - Endowment<br>Earnings                       | 30-9072-10 | 1,500               | 1,500                |                    |       |                  | 1,500                | 1,500             |
| Utep Partners Staff<br>Scholarships Endowment Fund - Endowment<br>Earnings                               | 30-9072-11 | 2,900               | 2,900                |                    |       |                  | 2,900                | 2,900             |
| Bill And Jo Siedhoff<br>Staff Scholarship Endowment Fund - Enowment<br>Earnings                          | 30-9072-20 | 1,200               | 1,200                |                    |       |                  | 1,200                | 1,200             |
| C. L. Sonnichsen English<br>Department Endowed Scholarship Fund -<br>Endowment Earnings                  | 30-9072-30 | 900                 | 900                  |                    |       |                  | 900                  | 900               |
| Judith K. Solis Memorial<br>Scholarship - Endowment Earnings   | 30-9072-40 | 5,000               | 5,000                |                    |       |                  | 5,000                | 5,000             |
| The Shelton Family<br>Endowed Scholarship Fund   | 30-9072-65 | 13,000              | 13,000               |                    |       |                  |                      |                   |
| Theta Delta Lambda<br>Chapter, Alpha Phi Alpha Fraternity, Inc.<br>Scholarship Fund - Endowment Earnings | 30-9082-10 | 950                 | 950                  |                    |       |                  | 950                  | 950               |
| Texas Instruments<br>Foundation Endowed Scholarship Fund   | 30-9082-25 | 27,500              | 27,500               |                    |       |                  |                      |                   |

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department   | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|  |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Anthony J. Tarquin<br>Endowed Scholarship In Engineering -<br>Endowment Earnings                     | 30-9082-31 | 1,000               | 1,000                |                    |       |                  | 3,300                | 3,300             |
| Alumni Association Of<br>Utep Endowed Scholarship Fund - Endowment<br>Earnings                       | 30-9085-40 | 20,200              | 20,200               |                    |       |                  | 20,200               | 20,200            |
| Utep Patent & Trademark<br>Royalties Scholarship Fund  | 30-9085-70 | 13,000              | 13,000               |                    |       |                  | 13,000               | 13,000            |
| Utep Alumni Association -<br>Student Association Endowed Scholarship Fund<br>- Endowment Earnings    | 30-9086-00 | 1,000               | 1,000                |                    |       |                  | 1,000                | 1,000             |
| The Captain James R.<br>Valtr Memorial Scholarship Fund - Endowment<br>Earnings                      | 30-9088-20 | 750                 | 750                  |                    |       |                  | 750                  | 750               |
| Richard E. Van Reet, M.D.<br>Memorial Scholarship Fund - Endowment<br>Earnings                       | 30-9089-00 | 1,200               | 1,200                |                    |       |                  | 1,200                | 1,200             |
| The Judith And Abraham<br>Winters - B'Nai B'Rith Women Scholarship<br>Endowment - Endowment Earnings | 30-9090-20 | 1,050               | 1,050                |                    |       |                  | 1,050                | 1,050             |
| John And Vida White<br>Endowment Fund  | 30-9090-50 | 5,500               | 5,500                |                    |       |                  | 5,500                | 5,500             |
| Woman's Auxiliary Of Utep<br>Endowed Scholarship Fund - Endowment Earnings                           | 30-9090-60 | 1,500               | 1,500                |                    |       |                  | 1,500                | 1,500             |
| Vera Wise Memorial<br>Scholarship Fund - Endowment Earnings  | 30-9090-80 | 1,700               | 1,700                |                    |       |                  | 1,700                | 1,700             |
| Esther W. Washington<br>Scholarship In Nursing - Endowment Earnings                                  | 30-9091-10 | 1,300               | 1,300                |                    |       |                  | 1,300                | 1,300             |
| West El Paso Memorial<br>Disabled Veterans Scholarship - Endowment<br>Earnings                       | 30-9091-20 | 900                 | 900                  |                    |       |                  | 900                  | 900               |

The University of Texas at El Paso  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS  
 Transfers In (Out)

| Department  | Account    | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
|   |            |                     |                      | Debt<br>Service    | Other |                  |                      |                   |
| Wolslager Foundation<br>Transfer Scholarship  | 30-9091-40 | 420,000             | 420,000              |                    |       |                  |                      |                   |
| Ysleta Volunteer Fire<br>Department Scholarship Fund - Endowment<br>Earnings          | 30-9095-20 | 2,000               | 2,000                |                    |       |                  | 2,000                | 2,000             |
| Housing Authority<br>Scholarship  | 30-9097-55 | 750                 | 750                  |                    |       |                  | 750                  | 750               |
| A. Alan And Marie Z.<br>Montrose Scholarship  | 30-9097-61 | 12,000              | 12,000               |                    |       |                  | 12,000               | 12,000            |
| Texas Graduate Nurses<br>Association Scholarship And Loan Fund                        | 30-9500-40 | 400                 | 400                  |                    |       |                  | 400                  | 400               |
| Dr. W. Turrentine Jackson<br>History Fund - Endowment Earnings                        | 30-9501-40 | 1,600               | 1,600                |                    |       |                  | 1,600                | 1,600             |
| C. Sharp Cook Graduate<br>Scholarship Fund - Fund Endowment Earnings                  | 30-9501-50 | 4,200               | 4,200                |                    |       |                  | 4,200                | 4,200             |
| Vernon G. And Joy Hunt<br>Endowed Scholarship Fund In Geology -<br>Endowment Earnings | 30-9501-70 | 13,500              | 13,500               |                    |       |                  | 13,500               | 13,500            |
| The Jimmie Vokes Bernard<br>Endowed Scholarship Fund - Endowment Earnings             | 30-9501-80 | 4,200               | 4,200                |                    |       |                  | 4,200                | 4,200             |
| Shiloff Family Foundation<br>Endowed Scholarship Fund                                 | 30-9502-20 | 22,500              | 22,500               |                    |       |                  | 22,500               | 22,500            |
| Murchison Graduate<br>Engineering Scholarship Fund - Epcf                             | 30-9502-25 | 19,000              | 19,000               |                    |       |                  |                      |                   |
| Bob And Diane Malone<br>Annual Scholarship  | 30-9502-76 | 30,000              | 30,000               |                    |       |                  | 30,000               | 30,000            |
| Adp Mast Academy<br>Scholarship   | 30-9503-03 | 138,750             | 138,750              |                    |       |                  | 152,750              | 152,750           |
| The Long Foundation<br>Presidential Scholarship                                       | 30-9503-09 | 24,000              | 24,000               |                    |       |                  | 24,000               | 24,000            |

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

| Department                                | Account                   | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |        | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---|---------------------------|---------------------|----------------------|--------------------|--------|------------------|----------------------|-------------------|
|   |                           |                     |                      | Debt<br>Service    | Other  |                  |                      |                   |
| OTHER RESTRICTED<br>SUBTOTAL              |                           | 10,767,679          | 10,060,695           | (833,849)          | 96,865 | (30,000)         | 3,149,750            | 3,119,750         |
| RESTRICTED CURRENT FUNDS - GIFTS<br>TOTAL |                           | 12,359,609          | 11,550,761           | (833,849)          |        | (25,001)         | 3,829,750            | 3,804,749         |
|   | Endowed Faculty Positions |                     | 112,000              |                    |        |                  |                      |                   |
|   | Private Research          |                     | 2,941,460            |                    |        |                  |                      |                   |
|   | Other                     |                     | 8,497,301            |                    |        |                  |                      |                   |
|   | Summary Total             |                     | 11,550,761           |                    |        |                  |                      |                   |

**Unexpended  
Plant Funds**

The University of Texas at El Paso  
 2011-12 BUDGET  
 UNEXPENDED PLANT FUNDS  
 Transfers In (Out)

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



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