
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

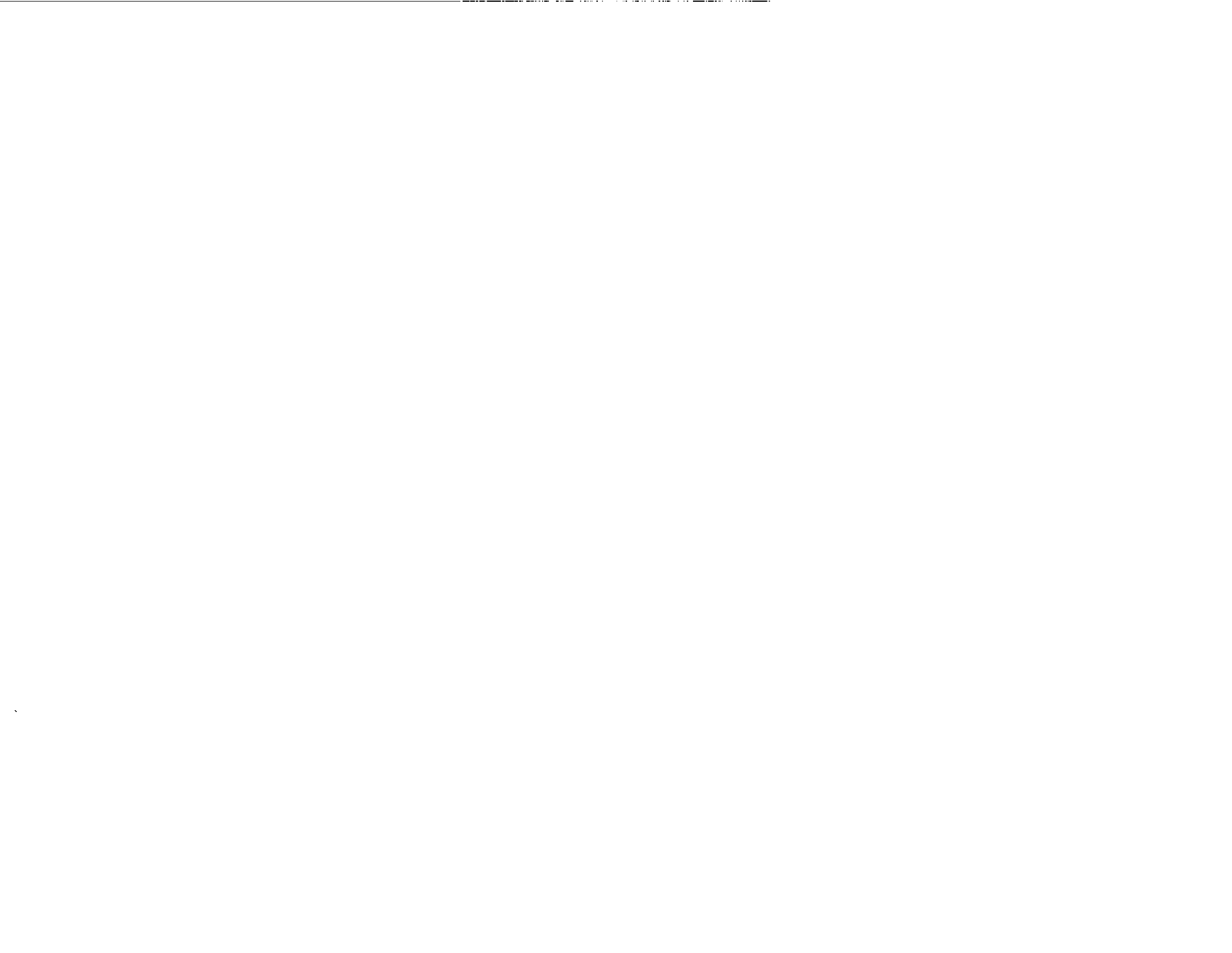
Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
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The University of Texas at El Paso
TABLE OF CONTENTS

	PAGE
Budget Rules And Regulations	A.1
All Funds Operating Budget Summary	B.1
Summary Of Educational And General Budget; Year To Year Comparison	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration	D.1
Educational And General Funds	E.1
Instruction	E.1
College Of Business.....	E.1
College Of Education.....	E.3
College Of Engineering.....	E.5
College Of Liberal Arts.....	E.7
College Of Health Sciences.....	E.13
School Of Nursing.....	E.16
College Of Science.....	E.17
Undergraduate Studies.....	E.20
Other Instructional Programs.....	E.22
Library.....	E.25
Special Items - Instructional Support.....	E.27
Competitive Knowledge Fund.....	E.31
Research.....	E.37
Research Development Fund.....	E.39
Special Items - Research.....	E.43
Public Service.....	E.45
Special Items - Public Service.....	E.47
Institutional Support.....	E.49
Student Services.....	E.57
Staff Benefits.....	E.63
Operation And Maintenance Of Plant.....	E.65
Special Items - Operation & Maintenance Of Plant.....	E.69
Scholarships & Fellowships.....	E.71
Service Department Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1

The University of Texas at El Paso
TABLE OF CONTENTS

PAGE

Auxiliary Enterprises Funds.....	H.1
Restricted Current Funds - Contract And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Unexpended Plant Funds.....	K.1
Alphabetical Index By Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2016

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (Regents' *Rule* 31007).
 - c. Award of tenure to any faculty member (Regents' *Rule* 31007).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (Regents' *Rule* 31001). Titles set forth in Regents' *Rule* 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (Regents' *Rules* 20201, 20202, 20203).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by Regents' *Rule* 10501 Section 2.2.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' *Rule* 20204).
 - h. Compensation changes for Key Executives as defined by Regents' *Rule* 20203.
 - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation 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 compensation increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2016

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2015-16 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-15 Budget	% of Budget	2015-16 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	178,870,392	44.49	190,499,674	44.08	11,629,282	6.50
Designated Funds	81,646,297	20.27	87,410,375	20.22	5,764,078	7.06
Auxiliary Enterprises Funds	45,894,246	11.41	52,121,560	12.06	6,227,314	13.57
Restricted Current Funds - Contracts and Grant	104,145,753	25.90	107,732,091	24.93	3,586,338	3.44
Restricted Current Funds - Gifts and Endowment Income	14,626,413	3.64	13,624,072	3.15	(1,002,341)	(6.85)
Unexpended Plant Funds	1,000,000	0.25	1,500,000	0.35	500,000	50.00
Sub-Total	426,183,101	106.00	452,887,772	104.79	26,704,671	6.27
Adjustments:						
Tuition Discounting	(35,725,155)	(8.89)	(36,496,105)	(8.44)	(770,950)	2.16
Capital Outlay	(6,094,914)	(1.52)	(3,980,396)	(0.92)	2,114,518	(34.69)
Debt Principal Transfers	(12,330,805)	(3.07)	(13,944,588)	(3.23)	(1,613,783)	13.09
Depreciation Expense	30,045,830	7.47	33,728,573	7.80	3,682,743	12.26
TOTAL	402,078,057	100.00	432,195,256	100.00	30,117,199	7.49

The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	Operating Revenues:									
\$ 105,788,996	Tuition and Fees	32,703,467	103,950,910	8,854,363				145,508,740	(36,496,105)	109,012,635
51,411,054	Federal Sponsored Programs		7,480,275		44,731,897			52,212,172		52,212,172
23,055,301	State Sponsored Programs	21,956,142	80,025		3,484,210			25,520,377		25,520,377
6,084,180	Local and Private Sponsored Programs		689,700		6,515,984			7,205,684		7,205,684
3,782,580	Net Sales and Services of Educational Activities		4,292,264					4,292,264		4,292,264
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
30,021,531	Net Auxiliary Enterprises			35,470,719				35,470,719		35,470,719
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>220,203,642</u>	Total Operating Revenues	<u>54,719,609</u>	<u>116,493,174</u>	<u>44,325,082</u>	<u>54,732,091</u>	-	-	<u>270,269,956</u>	<u>(36,496,105)</u>	<u>233,773,851</u>
	Operating Expenses:									
107,934,826	Instruction	99,374,092	11,785,634		2,243,294		471,000	113,874,020	(183,098)	113,690,922
22,237,542	Academic Support	13,407,844	10,363,106		849,680		169,500	24,790,130	(565,216)	24,224,914
62,236,880	Research	12,443,096	4,386,976		51,067,577			67,897,649	(1,779,237)	66,118,412
9,417,410	Public Service	1,026,453	559,997		9,245,532			10,831,982	(11,941)	10,820,041
-	Hospitals and Clinics							-		-
30,992,491	Institutional Support	14,913,562	15,529,226		3,293,504		694,500	34,430,792	(1,241,884)	33,188,908
16,467,705	Student Services	5,854,051	12,266,520		165,335			18,285,906	(15,922)	18,269,984
26,175,196	Operation and Maintenance of Plant	14,760,918	12,846,815				165,000	27,772,733	(39,804)	27,732,929
47,314,779	Scholarships and Fellowships	21,424,908	11,427,847		53,566,745			86,419,500	(36,496,105)	49,923,395
41,197,486	Auxiliary Enterprises			45,197,815	74,350			45,272,165	(143,294)	45,128,871
30,045,830	Depreciation and Amortization							-	33,728,573	33,728,573
<u>394,020,145</u>	Total Operating Expenses	<u>183,204,924</u>	<u>79,166,121</u>	<u>45,197,815</u>	<u>120,506,017</u>	-	<u>1,500,000</u>	<u>429,574,877</u>	<u>(6,747,928)</u>	<u>422,826,949</u>
<u>(173,816,503)</u>	Operating Surplus/Deficit	<u>(128,485,315)</u>	<u>37,327,053</u>	<u>(872,733)</u>	<u>(65,773,926)</u>	-	<u>(1,500,000)</u>	<u>(159,304,921)</u>	<u>(29,748,177)</u>	<u>(189,053,098)</u>
	Budgeted Nonoperating Revenues (Expenses):									
97,286,190	State Appropriations & HEAF	107,634,178						107,634,178	-	107,634,178
52,000,000	Federal Sponsored Programs - Nonoperating				53,000,000			53,000,000		53,000,000
-	State Sponsored Programs - Nonoperating							-		-
11,312,976	Gifts in Support of Operations			4,114,326	5,575,000			9,689,326		9,689,326
12,637,500	Net Investment Income	45,000	4,817,500	275,000	8,250,000			13,387,500		13,387,500
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>173,236,666</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>107,679,178</u>	<u>4,817,500</u>	<u>4,389,326</u>	<u>66,825,000</u>	-	-	<u>183,711,004</u>	-	<u>183,711,004</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,057,912)	Transfers for Debt Service - Interest	(2,529,750)	(3,210,907)	(3,077,504)	(550,146)			(9,368,307)		(9,368,307)
(12,330,805)	Transfers for Debt Service - Principal	(4,765,000)	(5,033,347)	(3,846,241)	(300,000)			(13,944,588)		(13,944,588)
(2,174,631)	Budget Transfers	28,100,887	(32,875,950)	3,745,890	-		1,500,000	470,827		470,827
<u>(22,563,348)</u>	Total Transfers and Other	<u>20,806,137</u>	<u>(41,120,204)</u>	<u>(3,177,855)</u>	<u>(850,146)</u>	-	<u>1,500,000</u>	<u>(22,842,068)</u>	-	<u>(22,842,068)</u>
\$ <u>(23,143,185)</u>	Budget Surplus (Deficit)	-	<u>1,024,349</u>	<u>338,738</u>	<u>200,928</u>	-	-	<u>1,564,015</u>	<u>(29,748,177)</u>	<u>(28,184,162)</u>
\$ 393,440,308	Total Revenues and AUF Transfers	<u>162,398,787</u>	<u>121,310,674</u>	<u>48,714,408</u>	<u>121,557,091</u>	-	-	<u>453,980,960</u>	<u>(36,496,105)</u>	<u>417,484,855</u>
(402,078,057)	Total Expenses and Transfers for Interest	<u>(185,734,674)</u>	<u>(82,377,028)</u>	<u>(48,275,319)</u>	<u>(121,056,163)</u>	-	<u>(1,500,000)</u>	<u>(438,943,184)</u>	<u>6,747,928</u>	<u>(432,195,256)</u>
\$ (8,637,749)	Excess (Deficiency) of Revenue over Expenses	<u>(23,335,887)</u>	<u>38,933,646</u>	<u>439,089</u>	<u>500,928</u>	-	<u>(1,500,000)</u>	<u>15,037,776</u>	<u>(29,748,177)</u>	<u>(14,710,401)</u>

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>35,725,155</u>	<u>36,496,105</u>
Reduction of Scholarship Expense of:	<u>35,725,155</u>	<u>36,496,105</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	73,140	183,098
Academic Support	822,814	565,216
Research	4,004,358	1,779,237
Public Service	-	11,941
Hospitals and Clinics	-	-
Institutional Support	774,053	1,241,884
Student Services	201,132	15,922
Operation and Maintenance of Plant	12,190	39,804
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>207,227</u>	<u>143,294</u>
Total	<u>6,094,914</u>	<u>3,980,396</u>
3) Depreciation Expense	<u>30,045,830</u>	<u>33,728,573</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>12,330,805</u>	<u>13,944,588</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(35,725,155)	(36,496,105)
Net (Increase) Decrease in Expenditures	<u>11,774,239</u>	<u>6,747,928</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,950,916)</u>	<u>(29,748,177)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 72,887,435	\$ 80,551,320	\$ 7,663,885	10.5%
Transfer from Higher Education Group Insurance	13,695,355	15,329,458	1,634,103	11.9%
Transfer to A&M International & UTPA/UTRGV	(366,600)	(366,600)	0	0.0%
Benefits Paid By the State	11,070,000	12,120,100	1,050,100	9.5%
Subtotal - General Revenue	97,286,190	107,634,278	10,348,088	10.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	31,751,454	32,703,467	952,013	3.0%
Tuition	28,800,500	29,804,350	1,003,850	3.5%
Tuition Differential	2,950,954	2,899,117	(51,837)	(1.8%)
Student Fees	0	0	0	-
Interest on Time Deposits	45,000	45,000	0	0.0%
Other Income	60,000	60,000	0	0.0%
Transfers of E&G Income	(4,241,994)	(4,086,740)	155,254	(3.7%)
Transfer for Texas Public Education Grants	(4,241,994)	(4,086,740)	155,254	(3.7%)
Subtotal - Estimated Educational & General Income	27,614,460	28,721,727	1,107,267	4.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	34,814,960	32,187,527	(2,627,433)	(7.5%)
Transfer from Other Funds	26,630,591	24,887,955	(1,742,636)	(6.5%)
Trsr from Des Funds- Overhead on Spons Projects	8,184,369	7,299,572	(884,797)	(10.8%)
State/Federal Grants & Contracts	19,154,782	21,956,142	2,801,360	14.6%
THECB - College Work Study	159,782	177,353	17,571	11.0%
THECB - TEXAS Grant Program	18,995,000	21,247,555	2,252,555	11.9%
Tx Veterans Commission - Hazlewood	0	275,278	275,278	-
Perm Fund - Military and Veterans Exemptions	0	255,956	255,956	-
Subtotal - Other Sources	53,969,742	54,143,669	173,927	0.3%
 TOTAL RESOURCES	 \$ 178,870,392	 \$ 190,499,674	 \$ 11,629,282	 6.5%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 75,861,109	\$ 78,162,808	\$ 2,301,699	3.0%
Faculty Salaries	62,712,045	65,505,620	2,793,575	4.5%
Departmental Operating Expense	6,158,503	5,637,045	(521,458)	(8.5%)
Instructional Administration	6,990,561	7,020,143	29,582	0.4%
Library	1,175,565	0	(1,175,565)	(100.0%)
Special Items - Instructional Support	2,124,205	5,127,451	3,003,246	141.4%
Center for Law and Border Studies	382,693	384,480	1,787	0.5%
El Paso Centennial Museum	247,640	267,173	19,533	7.9%
Inter-American and Border Studies	89,944	89,944	0	0.0%
African American Studies (Inst Enhancement)	36,974	36,974	0	0.0%
Entering Student Program (Inst Enhancement)	325,346	334,374	9,028	2.8%
Professional Educ. Certification Svcs (Inst Enhan)	183,548	189,122	5,574	3.0%
Pharmacy Program	525,222	3,370,793	2,845,571	541.8%
ORSP Pre-Award	332,838	454,591	121,753	36.6%
Subtotal - Instruction and Academic Support	79,160,879	83,290,259	4,129,380	5.2%
<u>RESEARCH</u>				
Research Enhancement	9,211,640	9,597,226	385,586	4.2%
Research Enhancement	4,992,103	1,695,402	(3,296,701)	(66.0%)
Core Research/Research Development Fund	4,219,537	7,901,824	3,682,287	87.3%
Special Items - Research	874,102	880,088	5,986	0.7%
Border Health Research	225,388	284,548	59,160	26.2%
Center for Environmental Resource Management	303,796	307,309	3,513	1.2%
Immigration History Research Center	53,562	53,562	0	0.0%
Institute for Manufacturing and Materials Mgmt.	101,436	85,885	(15,551)	(15.3%)
Texas Ctrs. for Border Economic and Enterprise Dev	189,920	148,784	(41,136)	(21.7%)
Subtotal - Research	10,085,742	10,477,314	391,572	3.9%
<u>PUBLIC SERVICE</u>				
Public Service	231,349	214,287	(17,062)	(7.4%)
Special Items - Public Service	581,689	567,380	(14,309)	(2.5%)
Rural Nursing Health Care Services	50,127	50,127	0	0.0%
Collaborative for Academic Excellence	234,604	217,984	(16,620)	(7.1%)
Institute for Border Community Health	296,958	299,269	2,311	0.8%
Subtotal - Public Service	813,038	781,667	(31,371)	(3.9%)

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,205,840	15,041,077	2,835,237	23.2%
Subtotal - Institutional Support	12,205,840	15,041,077	2,835,237	23.2%
<u>STUDENT SERVICES</u>				
Student Services	5,270,974	5,071,872	(199,102)	(3.8%)
Subtotal - Student Services	5,270,974	5,071,872	(199,102)	(3.8%)
<u>STAFF BENEFITS</u>				
Staff Benefits	34,050,000	36,200,000	2,150,000	6.3%
Old Age and Survivors Insurance	7,730,000	8,080,000	350,000	4.5%
Staff Group Insurance Premiums	17,480,000	18,480,000	1,000,000	5.7%
Longevity Pay	990,000	990,000	0	0.0%
Optional Retirement Program - All Differentials	1,140,000	900,000	(240,000)	(21.1%)
Retirement Contributions (IRS & ORP)	6,710,000	7,750,000	1,040,000	15.5%
Subtotal - Staff Benefits	34,050,000	36,200,000	2,150,000	6.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,836,214	10,917,827	81,613	0.8%
Plant Support Services	5,599,467	5,661,428	61,961	1.1%
Building Maintenance	3,028,824	3,082,022	53,198	1.8%
Custodial Services	1,239,377	1,136,930	(102,447)	(8.3%)
Grounds Maintenance	968,546	1,037,447	68,901	7.1%
Utilities	0	0	0	-
Special Items - O&M of Plant	7,292,923	7,294,750	1,827	0.0%
Tuition Revenue Bond Retirement	7,292,923	7,294,750	1,827	0.0%
Subtotal - Operation & Maintenance of Plant	18,129,137	18,212,577	83,440	0.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	19,154,782	21,424,908	2,270,126	11.9%
Scholarships	19,154,782	21,424,908	2,270,126	11.9%
Subtotal - Scholarships & Fellowships	19,154,782	21,424,908	2,270,126	11.9%
TOTAL BUDGETED EXPENDITURES	\$ 178,870,392	\$ 190,499,674	\$ 11,629,282	6.5%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>178,870,392</u>	<u>190,499,674</u>	<u>11,629,282</u>	<u>6.5%</u>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

Item	Budget 2016	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 78,162,808	\$ 42,490,738	\$ 19,381,457	\$ 16,290,613
Faculty Salaries	65,505,620	38,081,102	16,763,432	10,661,086
Departmental Operating Expense	5,637,045	3,283,317	1,279,656	1,074,072
Instructional Administration	7,020,143	1,126,319	1,338,369	4,555,455
Library	0	0		
Special Items-Instructional Support	5,127,451	4,818,708	0	308,743
Center for Law and Border Studies	384,480	294,297		90,183
El Paso Centennial Museum	267,173	80,541		186,632
Inter-American and Border Studies	89,944	58,016		31,928
African American Studies (Inst. Enhancement)	36,974	36,974		
Entering Student Program (Inst. Enhancement)	334,374	334,374		
Pharmacy Program	3,370,793	3,370,793		
Professional Educ. Certification Svcs (Inst. Enhan)	189,122	189,122		
ORSP Pre-Award	454,591	454,591		
Subtotal - Instruction	83,290,259	47,309,446	19,381,457	16,599,356
<u>RESEARCH</u>				
Research Enhancement	1,695,402	129,207		1,566,195
Core Research/Research Development Fund	7,901,824	7,901,824		
Special Items - Research	880,088	598,075	0	282,013
Border Health Research	284,548	206,009		78,539
Center for Environmental Resource Management	307,309	154,695		152,614
Immigration History Research Center	53,562	29,430		24,132
Institute for Manufacturing and Materials Management	85,885	59,157		26,728
Texas Centers for Border Economic and Enterprise Development	148,784	148,784		
Subtotal -Research	10,477,314	8,629,106	0	1,848,208
<u>PUBLIC SERVICE</u>				
Public Service	214,287	70,673		143,614

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

Item	Budget 2016	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
Special Items - Public Service	567,380	311,106	256,274	0
Rural Nursing Health Care Services	50,127	42,464	7,663	
Collaborative for Academic Excellence	217,984	77,348	140,636	
Institute for Border Community Health	299,269	191,294	107,975	
<i>Subtotal - Public Service</i>	<u>781,667</u>	<u>381,779</u>	<u>256,274</u>	<u>143,614</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>15,041,077</u>	<u>1,771,323</u>	<u>3,348,179</u>	<u>9,921,575</u>
<u>STUDENT SERVICES</u>	<u>5,071,872</u>	<u>3,880,589</u>	<u>1,125,817</u>	<u>65,466</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	36,200,000	27,449,458	4,610,000	4,140,542
Old Age and Survivors Insurance	8,080,000	6,190,000	1,890,000	
Staff Group Insurance Premiums	18,480,000	15,329,458		3,150,542
Longevity Pay	990,000			990,000
Optional Retirement Program - 2.5 Differential	900,000		900,000	
Retirement Contributions (TRS & ORP)	7,750,000	5,930,000	1,820,000	
<i>Subtotal - Staff Benefits</i>	<u>36,200,000</u>	<u>27,449,458</u>	<u>4,610,000</u>	<u>4,140,542</u>

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

Item	Budget 2016	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,917,827	10,917,827	0	0
Plant Support Services	5,661,428	5,661,428		
Building Maintenance	3,082,022	3,082,022		
Custodial Service	1,136,930	1,136,930		
Grounds Maintenance	1,037,447	1,037,447		
Special Items - Operations & Maintenance of Plant	7,294,750	7,294,750	0	0
Tuition Revenue Bonds	7,294,750	7,294,750		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>18,212,577</u>	<u>18,212,577</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	<u>21,424,908</u>	<u>0</u>	<u>0</u>	<u>21,424,908</u>
<i>TOTAL Budgeted Expenditures</i>	<u>\$ 190,499,674</u>	<u>\$ 107,634,278</u>	<u>\$ 28,721,727</u>	<u>\$ 54,143,669</u>

The University of Texas at El Paso
2015-16 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2015				FY 2016			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF BUSINESS	8,605,000	7,045,271	285,261	1,274,468	8,759,455	7,287,837	270,000	1,201,618
E_COLLEGE OF EDUCATION	5,184,255	4,170,310	475,425	538,520	5,168,342	4,212,445	417,095	538,802
E_COLLEGE OF ENGINEERING	9,964,042	8,226,852	717,314	1,019,876	10,330,146	8,509,511	760,111	1,060,524
E_COLLEGE OF LIBERAL ARTS	21,637,023	19,291,024	1,484,207	861,792	21,763,122	19,396,713	1,454,582	911,827
E_COLLEGE OF HEALTH SCIENCES	5,069,183	3,659,599	675,747	733,837	5,119,751	3,671,808	706,752	741,191
E_SCHOOL OF NURSING	3,127,986	2,108,293	209,416	810,277	3,261,592	2,183,468	260,680	817,444
E_COLLEGE OF SCIENCE	13,682,896	11,665,115	1,227,691	790,090	13,974,881	11,947,067	1,174,612	853,202
E_UNDERGRADUATE STUDIES	1,623,899	1,095,884	78,626	449,389	1,593,991	1,111,971	44,746	437,274
E_OTHER INSTRUCTIONAL PROGRAMS	6,966,825	5,449,697	1,004,816	512,312	8,191,527	7,184,800	548,466	458,261
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	75,861,109	62,712,045	6,158,503	6,990,561	78,162,807	65,505,620	5,637,044	7,020,143

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		26,942		26,942		27,885		27,885
	Faculty Salaries		2,085,506		2,085,506		2,153,695		2,153,695
	FTE Faculty	18.6000				18.6000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>19.6000</u>	<u>2,115,115</u>		<u>2,115,115</u>	<u>19.6000</u>	<u>2,184,247</u>		<u>2,184,247</u>
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		33,193		33,193		34,355		34,355
	Faculty Salaries		1,458,878		1,458,878		1,542,310		1,542,310
	FTE Faculty	12.5000				13.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>13.5000</u>	<u>1,494,738</u>		<u>1,494,738</u>	<u>14.5000</u>	<u>1,579,332</u>		<u>1,579,332</u>
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		25,500		25,500		26,393		26,393
	Faculty Salaries		1,984,995		1,984,995		2,075,940		2,075,940
	FTE Faculty	19.5000				19.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>20.5000</u>	<u>2,013,162</u>		<u>2,013,162</u>	<u>20.5000</u>	<u>2,105,000</u>		<u>2,105,000</u>
14105000 COLL OF BUSINESS ADMIN TRAVEL	Faculty Salaries		1,351,591		1,351,591		1,351,591		1,351,591
	TA Salaries		164,301		164,301		164,301		164,301
	FTE Faculty	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>1,515,892</u>		<u>1,515,892</u>	<u>3.0000</u>	<u>1,515,892</u>		<u>1,515,892</u>
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			191,625	191,625			173,366	173,366
	Subtotal			<u>191,625</u>	<u>191,625</u>			<u>173,366</u>	<u>173,366</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries		971,384		971,384		874,409		874,409
	Classified Salaries		303,084		303,084		327,209		327,209
	FTE Admin and Professional	12.0000				11.0000			
	FTE Classified	8.0000				9.0000			
	Subtotal	<u>20.0000</u>	<u>1,274,468</u>		<u>1,274,468</u>	<u>20.0000</u>	<u>1,201,618</u>		<u>1,201,618</u>
INSTRUCTION TOTAL	Subtotal A&P Salaries		979,385		979,385		882,410		882,410
	Subtotal Classified Salaries		388,719		388,719		415,842		415,842
	Subtotal Faculty Salaries		6,880,970		6,880,970		7,123,536		7,123,536
	Subtotal TA Salaries		164,301		164,301		164,301		164,301
	Subtotal Maintenance & Operations			191,625	191,625			173,366	173,366
	Subtotal FTE Faculty	53.6000				54.6000			
	Subtotal FTE Admin and Professional	12.0000				11.0000			
	Subtotal FTE Classified	11.0000				12.0000			
	College Total	<u>76.6000</u>	<u>8,413,375</u>	<u>191,625</u>	<u>8,605,000</u>	<u>77.6000</u>	<u>8,586,089</u>	<u>173,366</u>	<u>8,759,455</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		31,480		31,480		20,887		20,887
	Faculty Salaries		604,769		604,769		621,312		621,312
	FTE Faculty	8.0000				8.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>9.0000</u>	<u>638,916</u>		<u>638,916</u>	<u>9.5000</u>	<u>644,866</u>		<u>644,866</u>
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		29,911		29,911		30,808		30,808
	Faculty Salaries		774,977		774,977		803,200		803,200
	FTE Faculty	10.5000				11.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>11.5000</u>	<u>807,555</u>		<u>807,555</u>	<u>12.5000</u>	<u>836,675</u>		<u>836,675</u>
14152000 TEACHER EDUCATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		91,656		91,656		93,597		93,597
	Faculty Salaries		1,847,157		1,847,157		1,994,526		1,994,526
	FTE Faculty	25.6000				29.6000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>28.6000</u>	<u>1,941,480</u>		<u>1,941,480</u>	<u>32.6000</u>	<u>2,090,790</u>		<u>2,090,790</u>
14152500 COLLEGE OF EDUCATION	Faculty Salaries		943,407		943,407		793,407		793,407
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal		<u>943,407</u>	<u>5,000</u>	<u>948,407</u>		<u>793,407</u>	<u>5,000</u>	<u>798,407</u>
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries		60,316		60,316		65,533		65,533
	Classified Salaries		20,579		20,579		37,000		37,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Maintenance & Operations	228,482	228,482	156,269	156,269
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The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>80,895</u>	<u>228,482</u>	<u>309,377</u>	<u>2.0000</u>	<u>102,533</u>	<u>156,269</u>	<u>258,802</u>
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries		456,831		456,831		454,926		454,926
	Classified Salaries		81,689		81,689		83,876		83,876
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	2.5750				2.5800			
	Subtotal	<u>7.5750</u>	<u>538,520</u>		<u>538,520</u>	<u>7.5800</u>	<u>538,802</u>		<u>538,802</u>
INSTRUCTION TOTAL	Subtotal A&P Salaries		525,148		525,148		528,460		528,460
	Subtotal Classified Salaries		255,315		255,315		266,168		266,168
	Subtotal Faculty Salaries		4,170,310		4,170,310		4,212,445		4,212,445
	Subtotal Maintenance & Operations			233,482	233,482			161,269	161,269
	Subtotal FTE Faculty	44.1000				49.6000			
	Subtotal FTE Admin and Professional	6.0000				6.0000			
	Subtotal FTE Classified	8.5750				8.5800			
	College Total	<u>58.6750</u>	<u>4,950,773</u>	<u>233,482</u>	<u>5,184,255</u>	<u>64.1800</u>	<u>5,007,073</u>	<u>161,269</u>	<u>5,168,342</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		84,874		84,874		87,164		87,164
	Faculty Salaries		1,338,652		1,338,652		1,418,538		1,418,538
	FTE Faculty	14.0000				16.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>16.0000</u>	<u>1,426,193</u>		<u>1,426,193</u>	<u>18.0000</u>	<u>1,508,369</u>		<u>1,508,369</u>
14204500 COMPUTER SCIENCE	A&P Salaries		2,667		2,667		41,959		41,959
	Classified Salaries		74,699		74,699		37,032		37,032
	Faculty Salaries		1,280,299		1,280,299		1,379,952		1,379,952
	FTE Faculty	12.5000				13.0000			
	FTE Admin and Professional					0.7000			
	FTE Classified	1.7000				1.0000			
	Subtotal	<u>14.2000</u>	<u>1,357,665</u>		<u>1,357,665</u>	<u>14.7000</u>	<u>1,458,943</u>		<u>1,458,943</u>
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		141,783		141,783		146,519		146,519
	Faculty Salaries		1,797,406		1,797,406		1,887,514		1,887,514
	FTE Faculty	18.5000				18.5000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>21.5000</u>	<u>1,941,856</u>		<u>1,941,856</u>	<u>21.5000</u>	<u>2,036,700</u>		<u>2,036,700</u>
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		35,122		35,122		63,779		63,779
	Classified Salaries		51,020		51,020		52,040		52,040
	Faculty Salaries		507,753		507,753		641,082		641,082
	FTE Faculty	6.0000				7.0000			
	FTE Admin and Professional	0.5417				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.5417</u>	<u>593,895</u>		<u>593,895</u>	<u>9.0000</u>	<u>756,901</u>		<u>756,901</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14205500 MECHANICAL ENGINEERING	A&P Salaries		35,186		35,186		2,667		2,667
	Classified Salaries		36,561		36,561		57,885		57,885
	Faculty Salaries		1,456,308		1,456,308		1,533,602		1,533,602
	FTE Faculty	14.7500				14.7500			
	FTE Admin and Professional	0.3800							
	FTE Classified	1.0000				1.4000			
	Subtotal	<u>16.1300</u>	<u>1,528,055</u>		<u>1,528,055</u>	<u>16.1500</u>	<u>1,594,154</u>		<u>1,594,154</u>
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries		2,667		2,667				
	Classified Salaries		72,326		72,326		92,782		92,782
	Faculty Salaries		689,144		689,144		718,237		718,237
	FTE Faculty	7.0000				8.0000			
	FTE Classified	2.0000				2.5000			
	Subtotal	<u>9.0000</u>	<u>764,137</u>		<u>764,137</u>	<u>10.5000</u>	<u>811,019</u>		<u>811,019</u>
14206500 COLLEGE OF ENGINEERING UNALL	Faculty Salaries		891,498		891,498		664,794		664,794
	TA Salaries		265,792		265,792		265,792		265,792
	Subtotal		<u>1,157,290</u>		<u>1,157,290</u>		<u>930,586</u>		<u>930,586</u>
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries						60,062		60,062
	Classified Salaries		60,062		60,062				
	Maintenance & Operations			115,013	115,013			112,888	112,888
	FTE Admin and Professional					1.3000			
	FTE Classified	1.3000							
	Subtotal	<u>1.3000</u>	<u>60,062</u>	<u>115,013</u>	<u>175,075</u>	<u>1.3000</u>	<u>60,062</u>	<u>112,888</u>	<u>172,950</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries		677,604		677,604		659,498		659,498
	Classified Salaries		342,272		342,272		401,027		401,027
	FTE Admin and Professional	6.5000				6.0000			
	FTE Classified	8.0000				9.0000			
	Subtotal	<u>14.5000</u>	<u>1,019,876</u>		<u>1,019,876</u>	<u>15.0000</u>	<u>1,060,524</u>		<u>1,060,524</u>
INSTRUCTION TOTAL	Subtotal A&P Salaries		758,580		758,580		833,299		833,299
	Subtotal Classified Salaries		863,597		863,597		874,449		874,449
	Subtotal Faculty Salaries		7,961,060		7,961,060		8,243,719		8,243,719
	Subtotal TA Salaries		265,792		265,792		265,792		265,792
	Subtotal Maintenance & Operations			115,013	115,013			112,888	112,888
	Subtotal FTE Faculty	72.7500				77.2500			
	Subtotal FTE Admin and Professional	7.4217				9.0000			
	Subtotal FTE Classified	20.0000				19.9000			
	College Total	<u>100.1717</u>	<u>9,849,029</u>	<u>115,013</u>	<u>9,964,042</u>	<u>106.1500</u>	<u>10,217,259</u>	<u>112,888</u>	<u>10,330,147</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		3,350		3,350
	Classified Salaries		99,871		99,871		102,368		102,368
	Faculty Salaries		802,864		802,864		797,416		797,416
	FTE Faculty	14.0000				13.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>17.0000</u>	<u>906,085</u>		<u>906,085</u>	<u>16.0000</u>	<u>903,134</u>		<u>903,134</u>
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		5,333		5,333
	Classified Salaries		28,227		28,227		31,100		31,100
	Faculty Salaries		127,902		127,902		138,591		138,591
	FTE Faculty	2.0000				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.0000</u>	<u>161,462</u>		<u>161,462</u>	<u>3.0000</u>	<u>175,024</u>		<u>175,024</u>
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		51,767		51,767		53,061		53,061
	Faculty Salaries		998,495		998,495		987,962		987,962
	FTE Faculty	16.7500				16.7000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>18.7500</u>	<u>1,052,929</u>		<u>1,052,929</u>	<u>18.7000</u>	<u>1,043,690</u>		<u>1,043,690</u>
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		20,709		20,709		21,330		21,330
	Faculty Salaries		548,154		548,154		566,608		566,608
	FTE Faculty	8.0000				8.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>9.0000</u>	<u>571,530</u>		<u>571,530</u>	<u>9.0000</u>	<u>590,605</u>		<u>590,605</u>
14252000 CRIMINAL JUSTICE	A&P Salaries		4,000		4,000		4,000		4,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		37,884		37,884		38,832		38,832
	Faculty Salaries		290,354		290,354		299,564		299,564
	FTE Faculty	4.0000				4.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>6.0000</u>	<u>332,238</u>		<u>332,238</u>	<u>6.0000</u>	<u>342,396</u>		<u>342,396</u>
14252500 ENGLISH	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		66,165		66,165		69,345		69,345
	Faculty Salaries		1,770,960		1,770,960		1,805,001		1,805,001
	FTE Faculty	24.6000				25.1000			
	FTE Classified	2.5000				2.7500			
	Subtotal	<u>27.1000</u>	<u>1,849,125</u>		<u>1,849,125</u>	<u>27.8500</u>	<u>1,886,346</u>		<u>1,886,346</u>
14253000 HISTORY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		51,867		51,867		53,884		53,884
	Faculty Salaries		1,220,464		1,220,464		1,163,444		1,163,444
	FTE Faculty	17.5000				16.5000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>19.5000</u>	<u>1,274,998</u>		<u>1,274,998</u>	<u>18.5000</u>	<u>1,219,995</u>		<u>1,219,995</u>
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		8,000		8,000		5,334		5,334
	Classified Salaries		55,014		55,014		56,169		56,169
	Faculty Salaries		1,344,093		1,344,093		1,322,561		1,322,561
	FTE Faculty	22.0000				22.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>24.0000</u>	<u>1,407,107</u>		<u>1,407,107</u>	<u>24.0000</u>	<u>1,384,064</u>		<u>1,384,064</u>
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries		22,772		22,772		23,341		23,341
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>22,772</u>		<u>22,772</u>	<u>1.0000</u>	<u>23,341</u>		<u>23,341</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		34,974		34,974		31,408		31,408
	Faculty Salaries		1,488,692		1,488,692		1,569,335		1,569,335
	FTE Faculty	25.2224				25.2224			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>26.7224</u>	<u>1,526,333</u>		<u>1,526,333</u>	<u>26.7224</u>	<u>1,603,410</u>		<u>1,603,410</u>
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		24,077		24,077		24,077		24,077
	Faculty Salaries		321,834		321,834		333,417		333,417
	FTE Faculty	5.0000				5.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>6.0000</u>	<u>348,578</u>		<u>348,578</u>	<u>6.0000</u>	<u>360,161</u>		<u>360,161</u>
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		39,069		39,069		31,329		31,329
	Faculty Salaries		983,859		983,859		1,035,876		1,035,876
	FTE Faculty	13.0000				13.0000			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>14.5000</u>	<u>1,025,595</u>		<u>1,025,595</u>	<u>14.5000</u>	<u>1,069,872</u>		<u>1,069,872</u>
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		45,365		45,365		46,499		46,499
	Faculty Salaries		1,246,606		1,246,606		1,285,792		1,285,792
	FTE Faculty	13.7000				13.7000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>15.7000</u>	<u>1,294,638</u>		<u>1,294,638</u>	<u>15.7000</u>	<u>1,334,958</u>		<u>1,334,958</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		26,078		26,078		26,860		26,860
	Faculty Salaries		757,078		757,078		802,582		802,582
	FTE Faculty	11.0000				11.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>12.0000</u>	<u>785,823</u>		<u>785,823</u>	<u>12.0000</u>	<u>832,109</u>		<u>832,109</u>
14257500 THEATRE AND DANCE	A&P Salaries		2,667		2,667		34,576		34,576
	Classified Salaries		146,778		146,778		111,557		111,557
	Faculty Salaries		555,139		555,139		582,502		582,502
	FTE Faculty	9.0000				9.0000			
	FTE Admin and Professional					0.6880			
	FTE Classified	3.9277				3.2397			
Subtotal	<u>12.9277</u>	<u>704,584</u>		<u>704,584</u>	<u>12.9277</u>	<u>728,635</u>		<u>728,635</u>	
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		8,859		8,859		4,540		4,540
	Faculty Salaries		131,200		131,200		85,599		85,599
	FTE Faculty	2.0000				1.5000			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>2.5000</u>	<u>142,726</u>		<u>142,726</u>	<u>2.0000</u>	<u>92,806</u>		<u>92,806</u>
14258000 COLLEGE OF LIBERAL ARTS UN	Faculty Salaries		5,356,325		5,356,325		5,256,325		5,256,325
	TA Salaries		439,244		439,244		439,244		439,244
	Maintenance & Operations			5,347	5,347			5,347	5,347
	Subtotal		<u>5,795,569</u>	<u>5,347</u>	<u>5,800,916</u>		<u>5,695,569</u>	<u>5,347</u>	<u>5,700,916</u>
14258300 DIFF TUITION GRAD PRG ENHN	Maintenance & Operations			272,700	272,700			247,700	247,700

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				272,700	272,700			247,700	247,700
14258500 DEAN, COLLEGE OF LIBERAL ART									
	A&P Salaries		749,892		749,892		793,794		793,794
	Classified Salaries		111,900		111,900		118,033		118,033
	Faculty Salaries		80,567		80,567		83,387		83,387
	TA Salaries		5,617		5,617		5,617		5,617
	FTE Faculty	1.0000				1.0000			
	FTE Admin and Professional	9.5000				9.5000			
	FTE Classified	5.0000				5.0000			
	Subtotal	15.5000	947,976		947,976	15.5000	1,000,831		1,000,831
14310050 IPED MPA PROGRAM SUPPORT									
	Classified Salaries		21,015		21,015		21,015		21,015
	Faculty Salaries		504,939		504,939		519,253		519,253
	TA Salaries		25,000		25,000		25,000		25,000
	FTE Faculty	6.0000				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	7.0000	550,954		550,954	7.0000	565,268		565,268
14310055 MASTERS OF LEADERSHIP STUDIES									
	A&P Salaries		105,376		105,376		105,376		105,376
	Faculty Salaries		215,651		215,651		215,651		215,651
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal		333,027		333,027		333,027		333,027
14310060 IPED FT. BLISS OUTREACH									
	A&P Salaries		44,259		44,259		45,365		45,365
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	44,259		44,259	1.0000	45,365		45,365

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		8,761		8,761		4,332		4,332
	Faculty Salaries		63,987		63,987		63,987		63,987
	FTE Faculty	1.0000				1.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	1.5000	75,415		75,415	1.5000	70,986		70,986
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries		155,363		155,363		157,347		157,347
	Classified Salaries		49,890		49,890		51,137		51,137
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	4.0000	205,253		205,253	4.0000	208,484		208,484
	INSTRUCTION TOTAL	Subtotal A&P Salaries		1,116,910		1,116,910		1,193,145	
Subtotal Classified Salaries			951,042		951,042		920,217		920,217
Subtotal Faculty Salaries			18,809,163		18,809,163		18,914,852		18,914,852
Subtotal TA Salaries			481,861		481,861		481,861		481,861
Subtotal Maintenance & Operations				278,047	278,047			253,047	253,047
Subtotal FTE Faculty		195.7724				193.7224			
Subtotal FTE Admin and Professional		13.5000				14.1880			
Subtotal FTE Classified		35.4277				34.9897			
College Total		244.7001	21,358,976	278,047	21,637,023	242.9001	21,510,076	253,047	21,763,123

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries		24,891		24,891		25,513		25,513
	Faculty Salaries		557,015		557,015		584,035		584,035
	FTE Faculty	8.0000				8.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>9.0000</u>	<u>584,906</u>		<u>584,906</u>	<u>9.0000</u>	<u>612,548</u>		<u>612,548</u>
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		13,333		13,333		13,333		13,333
	Classified Salaries		24,500		24,500		25,113		25,113
	Faculty Salaries		532,842		532,842		571,517		571,517
	FTE Faculty	7.0588				7.0600			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>8.0588</u>	<u>570,675</u>		<u>570,675</u>	<u>8.0600</u>	<u>609,963</u>		<u>609,963</u>
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		2,667		2,667
	Faculty Salaries		245,502		245,502		251,793		251,793
	FTE Faculty	4.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>248,169</u>		<u>248,169</u>	<u>4.0000</u>	<u>254,460</u>		<u>254,460</u>
14276500 KINESIOLOGY	A&P Salaries		8,000		8,000		8,000		8,000
	Classified Salaries		29,587		29,587		30,327		30,327
	Faculty Salaries		495,761		495,761		506,887		506,887
	FTE Faculty	7.1000				7.1000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>8.1000</u>	<u>533,348</u>		<u>533,348</u>	<u>8.1000</u>	<u>545,214</u>		<u>545,214</u>
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries		68,756		68,756		70,475		70,475

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>72,756</u>		<u>72,756</u>	<u>3.0000</u>	<u>74,475</u>		<u>74,475</u>
14276600 OCCUPATIONAL THERAPY	A&P Salaries		16,667		16,667		16,667		16,667
	Faculty Salaries		210,906		210,906		212,870		212,870
	FTE Faculty	3.5000				3.5000			
	Subtotal	<u>3.5000</u>	<u>227,573</u>		<u>227,573</u>	<u>3.5000</u>	<u>229,537</u>		<u>229,537</u>
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,004		12,004
	Faculty Salaries		343,699		343,699		352,475		352,475
	FTE Faculty	5.0000				5.0000			
	FTE Admin and Professional					0.0003			
	Subtotal	<u>5.0000</u>	<u>355,699</u>		<u>355,699</u>	<u>5.0003</u>	<u>364,479</u>		<u>364,479</u>
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		12,000		12,000		12,000		12,000
	Faculty Salaries		126,790		126,790		129,960		129,960
	FTE Faculty	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>138,790</u>		<u>138,790</u>	<u>2.0000</u>	<u>141,960</u>		<u>141,960</u>
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries		67,923		67,923		69,621		69,621
	Faculty Salaries		380,255		380,255		377,673		377,673
	FTE Faculty	5.5000				5.2500			
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>6.5000</u>	<u>448,178</u>		<u>448,178</u>	<u>6.2500</u>	<u>447,294</u>		<u>447,294</u>
14278000 COLLEGE OF HEALTH SCIENCES	Faculty Salaries		672,862		672,862		622,862		622,862
	TA Salaries		7,650		7,650		7,650		7,650

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			9,479	9,479			9,479	9,479
	Subtotal		680,512	9,479	689,991		630,512	9,479	639,991
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			203,575	203,575			227,625	227,625
	Subtotal			203,575	203,575			227,625	227,625
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages		22,500		22,500		22,500		22,500
	TA Salaries		15,085		15,085		15,085		15,085
	Subtotal		37,585		37,585		37,585		37,585
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries		511,509		511,509		534,651		534,651
	Classified Salaries		222,328		222,328		206,540		206,540
	TA Salaries		27,304		27,304		27,304		27,304
	FTE Admin and Professional	5.5000				6.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	11.5000	761,141		761,141	12.0000	768,495		768,495
14376000 COHS/SON BLDG OPERATIONS	A&P Salaries		54,193		54,193		55,548		55,548
	Classified Salaries		98,676		98,676		98,880		98,880
	Faculty Salaries		43,928		43,928		11,698		11,698
	FTE Faculty	0.2000				0.2000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	5.2000	196,797		196,797	5.2000	166,126		166,126
INSTRUCTION TOTAL	Subtotal A&P Salaries		705,292		705,292		731,490		731,490

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		468,738		468,738		456,848		456,848
Subtotal Wages		22,500		22,500		22,500		22,500
Subtotal Faculty Salaries		3,609,560		3,609,560		3,621,769		3,621,769
Subtotal TA Salaries		50,039		50,039		50,039		50,039
Subtotal Maintenance & Operations			213,054	213,054			237,104	237,104
Subtotal FTE Faculty	42.3588				42.1100			
Subtotal FTE Admin and Professional	7.5000				8.0003			
Subtotal FTE Classified	16.0000				16.0000			
College Total	<u>65.8588</u>	<u>4,856,129</u>	<u>213,054</u>	<u>5,069,183</u>	<u>66.1103</u>	<u>4,882,646</u>	<u>237,104</u>	<u>5,119,750</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	Classified Salaries		98,114		98,114		105,162		105,162
	Faculty Salaries		1,448,533		1,448,533		1,400,570		1,400,570
	FTE Faculty	22.3000				21.8293			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>26.3000</u>	<u>1,546,647</u>		<u>1,546,647</u>	<u>25.8293</u>	<u>1,505,732</u>		<u>1,505,732</u>
14288500 SON DIFF TUITION GRAD PRG ENHN	Maintenance & Operations			111,302	111,302			155,518	155,518
	Subtotal			<u>111,302</u>	<u>111,302</u>			<u>155,518</u>	<u>155,518</u>
14288000 SON SCHOOL OF NURSING UNAL	Faculty Salaries		652,110		652,110		714,610		714,610
	TA Salaries		7,650		7,650		7,650		7,650
	Subtotal		<u>659,760</u>		<u>659,760</u>		<u>722,260</u>		<u>722,260</u>
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries		688,330		688,330		731,205		731,205
	Classified Salaries		121,947		121,947		86,239		86,239
	Faculty Salaries						60,638		60,638
	FTE Faculty					1.0000			
	FTE Admin and Professional	7.0000				7.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>11.0000</u>	<u>810,277</u>		<u>810,277</u>	<u>11.0000</u>	<u>878,082</u>		<u>878,082</u>
INSTRUCTION TOTAL	Subtotal A&P Salaries		688,330		688,330		731,205		731,205
	Subtotal Classified Salaries		220,061		220,061		191,401		191,401
	Subtotal Faculty Salaries		2,100,643		2,100,643		2,175,818		2,175,818
	Subtotal TA Salaries		7,650		7,650		7,650		7,650
	Subtotal Maintenance & Operations			111,302	111,302			155,518	155,518
	Subtotal FTE Faculty	22.3000				22.8293			

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_SCHOOL OF NURSING

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Admin and Professional	7.0000				7.0000			
Subtotal FTE Classified	8.0000				7.0000			
College Total	<u>37.3000</u>	<u>3,016,684</u>	<u>111,302</u>	<u>3,127,986</u>	<u>36.8293</u>	<u>3,106,074</u>	<u>155,518</u>	<u>3,261,592</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries		61,888		61,888		63,434		63,434
	Classified Salaries		151,958		151,958		155,757		155,757
	Faculty Salaries		2,299,141		2,299,141		2,364,150		2,364,150
	FTE Faculty	28.5000				25.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>34.5000</u>	<u>2,512,987</u>		<u>2,512,987</u>	<u>31.0000</u>	<u>2,583,341</u>		<u>2,583,341</u>
14302000 CHEMISTRY	A&P Salaries		218,867		218,867		264,135		264,135
	Classified Salaries		152,766		152,766		116,745		116,745
	Faculty Salaries		1,445,834		1,445,834		1,430,753		1,430,753
	FTE Faculty	17.5000				16.5000			
	FTE Admin and Professional	4.2143				5.2143			
	FTE Classified	4.4400				3.4400			
	Subtotal	<u>26.1543</u>	<u>1,817,467</u>		<u>1,817,467</u>	<u>25.1543</u>	<u>1,811,632</u>		<u>1,811,632</u>
14303000 GEOLOGICAL SCIENCES	A&P Salaries		26,779		26,779		2,667		2,667
	Classified Salaries		182,385		182,385		158,688		158,688
	Faculty Salaries		1,301,596		1,301,596		1,294,289		1,294,289
	FTE Faculty	15.2250				15.2300			
	FTE Admin and Professional	0.5000							
	FTE Classified	4.2500				3.7500			
	Subtotal	<u>19.9750</u>	<u>1,510,760</u>		<u>1,510,760</u>	<u>18.9800</u>	<u>1,455,644</u>		<u>1,455,644</u>
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		109,182		109,182		80,826		80,826
	Faculty Salaries		2,034,547		2,034,547		2,068,620		2,068,620
	FTE Faculty	24.9000				24.4000			

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	3.0000				2.0000			
	Subtotal	<u>27.9000</u>	<u>2,146,396</u>		<u>2,146,396</u>	<u>26.4000</u>	<u>2,152,113</u>		<u>2,152,113</u>
14305000 PHYSICS	A&P Salaries		44,765		44,765		43,150		43,150
	Classified Salaries		60,034		60,034		54,087		54,087
	Faculty Salaries		977,505		977,505		1,032,057		1,032,057
	FTE Faculty	12.0000				12.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>15.0000</u>	<u>1,082,304</u>		<u>1,082,304</u>	<u>15.0000</u>	<u>1,129,294</u>		<u>1,129,294</u>
14305500 BIOINFORMATICS	A&P Salaries		43,976		43,976		52,667		52,667
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>43,976</u>		<u>43,976</u>	<u>1.0000</u>	<u>52,667</u>		<u>52,667</u>
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		35,632		35,632		36,523		36,523
	Faculty Salaries		98,000		98,000		100,450		100,450
	FTE Faculty	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>136,299</u>		<u>136,299</u>	<u>2.0000</u>	<u>139,640</u>		<u>139,640</u>
14308000 COLLEGE OF SCIENCE UNALLOCAT	Faculty Salaries		3,118,082		3,118,082		3,266,338		3,266,338
	TA Salaries		390,410		390,410		390,410		390,410
	Subtotal		<u>3,508,492</u>		<u>3,508,492</u>		<u>3,656,748</u>		<u>3,656,748</u>
14308500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			134,125	134,125			140,600	140,600

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				134,125	134,125			140,600	140,600
14309000 DEAN, COLLEGE OF SCIENCE									
	A&P Salaries		555,089		555,089		537,813		537,813
	Classified Salaries		235,001		235,001		315,389		315,389
	FTE Admin and Professional	4.9000				5.9000			
	FTE Classified	5.6000				7.0000			
	Subtotal	10.5000	790,090		790,090	12.9000	853,202		853,202
INSTRUCTION TOTAL									
	Subtotal A&P Salaries		956,698		956,698		969,200		969,200
	Subtotal Classified Salaries		926,958		926,958		918,015		918,015
	Subtotal Faculty Salaries		11,274,705		11,274,705		11,556,657		11,556,657
	Subtotal TA Salaries		390,410		390,410		390,410		390,410
	Subtotal Maintenance & Operations			134,125	134,125			140,600	140,600
	Subtotal FTE Faculty	99.1250				94.1300			
	Subtotal FTE Admin and Professional	12.6143				14.1143			
	Subtotal FTE Classified	25.2900				24.1900			
	College Total	137.0293	13,548,771	134,125	13,682,896	132.4343	13,834,282	140,600	13,974,882

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNDERGRADUATE STUDIES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14392515 UG STUD	A&P Salaries		5,334		5,334		5,334		5,334
ENTERING STUDENT PROG	Faculty Salaries		319,333		319,333		333,384		333,384
	FTE Faculty	8.0000				8.0000			
	Subtotal	8.0000	324,667		324,667	8.0000	338,718		338,718
14392525 DEV.	A&P Salaries		2,667		2,667		2,667		2,667
MATHEMATICS PROGRAM	Classified Salaries		33,979		33,979		34,078		34,078
UG	Faculty Salaries		239,402		239,402		235,529		235,529
	FTE Faculty	6.0000				5.7500			
	FTE Classified	1.0000				1.0000			
	Subtotal	7.0000	276,048		276,048	6.7500	272,274		272,274
14392535 DEV. ENGLISH	A&P Salaries		2,667		2,667		2,667		2,667
PROGRAM UG STUD	Classified Salaries		33,979		33,979				
	Faculty Salaries		203,124		203,124		209,033		209,033
	FTE Faculty	5.0000				5.0000			
	FTE Classified	1.0000							
	Subtotal	6.0000	239,770		239,770	5.0000	211,700		211,700
14659360 INST ENHC	A&P Salaries		333,031		333,031		342,243		342,243
UNDERGRADUATE STUD	Classified Salaries		116,358		116,358		95,031		95,031
	FTE Admin and Professional	4.5000				4.5000			
	FTE Classified	3.5000				3.0000			
	Subtotal	8.0000	449,389		449,389	7.5000	437,274		437,274
14659365 UNDERGRADUATE	Faculty Salaries		334,025		334,025		334,025		334,025
STUDIES UNALLO									

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNDERGRADUATE STUDIES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			334,025		334,025		334,025		334,025
INSTRUCTION TOTAL									
	Subtotal A&P Salaries		343,699		343,699		352,911		352,911
	Subtotal Classified Salaries		184,316		184,316		129,109		129,109
	Subtotal Faculty Salaries		1,095,884		1,095,884		1,111,971		1,111,971
	Subtotal FTE Faculty	19.0000				18.7500			
	Subtotal FTE Admin and Professional	4.5000				4.5000			
	Subtotal FTE Classified	5.5000				4.0000			
	College Total	29.0000	1,623,899		1,623,899	27.2500	1,593,991		1,593,991

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		14,660		14,660		14,660		14,660
	Maintenance & Operations			2,226	2,226			2,226	2,226
	Subtotal		14,660	2,226	16,886		14,660	2,226	16,886
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		50,000		50,000		50,000		50,000
	Maintenance & Operations			10,000	10,000			10,000	10,000
	Subtotal		50,000	10,000	60,000		50,000	10,000	60,000
14310025 ART GALLERY	A&P Salaries		132,000		132,000		133,800		133,800
	Classified Salaries		60,422		60,422		62,272		62,272
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	4.0000	192,422		192,422	4.0000	196,072		196,072
14314900 SPECIAL PART TIME LECTURERS	Faculty Salaries		192,550		192,550		345,292		345,292
	Subtotal		192,550		192,550		345,292		345,292
14314925 PROVOST FACULTY INITIATIVES	Wages		20,000		20,000				
	Faculty Salaries		200,000		200,000		1,610,000		1,610,000
	TA Salaries						240,000		240,000
	Maintenance & Operations			599,620	599,620			159,620	159,620
	Subtotal		220,000	599,620	819,620		1,850,000	159,620	2,009,620
14314950 RESERVE FOR NEW FACULTY HIRES	Faculty Salaries		130,139		130,139				
	Subtotal		130,139		130,139				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14315500 ADVISING SET ASIDE- PROVOST OF	Classified Salaries		154,344		154,344		154,344		154,344
	Subtotal		154,344		154,344		154,344		154,344
14375000 SUMMER SESSION FACULTY SALARIE	Faculty Salaries		4,862,348		4,862,348		4,924,848		4,924,848
	Subtotal		4,862,348		4,862,348		4,924,848		4,924,848
14485000 STRATEGIC REINVESTMENT	Maintenance & Operations			180,548	180,548			180,548	180,548
	Subtotal			180,548	180,548			180,548	180,548
14659327 OFFICE OF UNIVERSITY COLLEGE	A&P Salaries		315,468		315,468		271,417		271,417
	Classified Salaries		10,000		10,000				
	Maintenance & Operations			25,000	25,000			25,000	25,000
	B4100 Travel			7,500	7,500			7,500	7,500
	FTE Admin and Professional	2.5000				2.5000			
	Subtotal	2.5000	325,468	32,500	357,968	2.5000	271,417	32,500	303,917
INSTRUCTION TOTAL	Subtotal A&P Salaries		447,468		447,468		405,217		405,217
	Subtotal Classified Salaries		224,766		224,766		216,616		216,616
	Subtotal Wages		20,000		20,000				
	Subtotal Faculty Salaries		5,385,037		5,385,037		6,880,140		6,880,140
	Subtotal TA Salaries		64,660		64,660		304,660		304,660
	Subtotal Maintenance & Operations			817,394	817,394			377,394	377,394
	Subtotal B4100 Travel			7,500	7,500			7,500	7,500
	Subtotal FTE Admin and Professional	4.5000				4.5000			
	Subtotal FTE Classified	2.0000				2.0000			
	College Total	6.5000	6,141,931	824,894	6,966,825	6.5000	7,806,633	384,894	8,191,527

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries		6,521,510		6,521,510		6,627,336		6,627,336
	Subtotal Classified Salaries		4,483,512		4,483,512		4,388,666		4,388,666
	Subtotal Wages		42,500		42,500		22,500		22,500
	Subtotal Faculty & TA Salaries		62,712,045		62,712,045		65,505,620		65,505,620
	Subtotal Maintenance & Operations			2,094,042	2,094,042			1,611,186	1,611,186
	Subtotal B4100 Travel			7,500	7,500			7,500	7,500
	Subtotal FTE Faculty	549.0062				552.9917			
	Subtotal FTE Admin and Professional	75.0360				78.3026			
	Subtotal FTE Classified	131.7927				128.6597			
	Total of Objective	<u>755.8349</u>	<u>73,759,567</u>	<u>2,101,542</u>	<u>75,861,109</u>	<u>759.9540</u>	<u>76,544,122</u>	<u>1,618,686</u>	<u>78,162,808</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14455000 LIBRARY	A&P Salaries		831,602		831,602				
	Classified Salaries		343,963		343,963				
	FTE Admin and Professional	14.0000							
	FTE Classified	11.0000							
	Subtotal	<u>25.0000</u>	<u>1,175,565</u>		<u>1,175,565</u>				
LIBRARY_E	Subtotal A&P Salaries		831,602		831,602				
	Subtotal Classified Salaries		343,963		343,963				
	Subtotal FTE Admin and Professional	14.0000							
	Subtotal FTE Classified	11.0000							
	College Total	<u>25.0000</u>	<u>1,175,565</u>		<u>1,175,565</u>				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD									
	A&P Salaries		12,000		12,000		13,000		13,000
	Classified Salaries		31,497		31,497		32,284		32,284
	Wages		27,951		27,951		27,951		27,951
	Faculty Salaries		73,836		73,836		73,836		73,836
	Maintenance & Operations			155,709	155,709			155,709	155,709
	B4100 Travel			7,500	7,500			7,500	7,500
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>145,284</u>	<u>163,209</u>	<u>308,493</u>	<u>1.0000</u>	<u>147,071</u>	<u>163,209</u>	<u>310,280</u>
14656500 EL PASO CENTENNIAL MUSEUM									
	A&P Salaries		170,802		170,802		212,296		212,296
	Classified Salaries		48,961		48,961		27,000		27,000
	Wages		5,877		5,877		5,877		5,877
	Maintenance & Operations			19,500	19,500			19,500	19,500
	B4100 Travel			2,500	2,500			2,500	2,500
	FTE Admin and Professional	3.0000				4.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	<u>5.0000</u>	<u>225,640</u>	<u>22,000</u>	<u>247,640</u>	<u>5.0000</u>	<u>245,173</u>	<u>22,000</u>	<u>267,173</u>
14657000 CENTER FOR INTER AMER & BORDER									
	Classified Salaries		23,412		23,412		23,412		23,412
	Faculty Salaries		59,882		59,882		59,882		59,882
	Maintenance & Operations			1,900	1,900			1,900	1,900
	B4100 Travel			4,750	4,750			4,750	4,750
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>83,294</u>	<u>6,650</u>	<u>89,944</u>	<u>1.0000</u>	<u>83,294</u>	<u>6,650</u>	<u>89,944</u>
14659686 I.E. AFRICAN AMERICAN STUDIES									
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		18,708		18,708		18,708		18,708
	Wages		1,749		1,749		1,749		1,749

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B4100 Travel			5,000	5,000			5,000	5,000
FTE Classified	1.0000				1.0000			
Subtotal	<u>1.0000</u>	<u>23,124</u>	<u>13,850</u>	<u>36,974</u>	<u>1.0000</u>	<u>23,124</u>	<u>13,850</u>	<u>36,974</u>
14659700 PHARMACY PROGRAM IE								
A&P Salaries		176,968		176,968		180,755		180,755
Classified Salaries		38,284		38,284		37,802		37,802
Faculty Salaries		309,970		309,970		1,506,666		1,506,666
Maintenance & Operations							1,645,570	1,645,570
FTE Faculty	3.0000				3.0000			
FTE Admin and Professional	2.0000				2.0000			
FTE Classified	1.5000				1.5000			
Subtotal	<u>6.5000</u>	<u>525,222</u>		<u>525,222</u>	<u>6.5000</u>	<u>1,725,223</u>	<u>1,645,570</u>	<u>3,370,793</u>
14659329 I.E. ENTERING STUDENT PROGRA								
A&P Salaries		296,846		296,846		264,707		264,707
Classified Salaries		28,500		28,500		69,667		69,667
FTE Admin and Professional	6.0000				5.0000			
FTE Classified	1.0000				2.0000			
Subtotal	<u>7.0000</u>	<u>325,346</u>		<u>325,346</u>	<u>7.0000</u>	<u>334,374</u>		<u>334,374</u>
14659435 I.E. PROF ED SUPP SERVICES								
A&P Salaries		81,981		81,981		121,030		121,030
Classified Salaries		101,567		101,567		68,092		68,092
FTE Admin and Professional	2.0000				3.0000			
FTE Classified	4.0000				3.0000			
Subtotal	<u>6.0000</u>	<u>183,548</u>		<u>183,548</u>	<u>6.0000</u>	<u>189,122</u>		<u>189,122</u>
14659447 ORSP GRANT ADMINISTRATION								
A&P Salaries		89,148		89,148		126,091		126,091
Classified Salaries		228,277		228,277		313,087		313,087

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional	1.2000				1.7000			
FTE Classified	5.7000				7.7000			
Subtotal	<u>6.9000</u>	<u>317,425</u>	<u>15,413</u>	<u>332,838</u>	<u>9.4000</u>	<u>439,178</u>	<u>15,413</u>	<u>454,591</u>

SPECIAL ITEMS									
INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries	830,412		830,412		920,546		920,546	
	Subtotal Classified Salaries	519,206		519,206		590,052		590,052	
	Subtotal Wages	35,577		35,577		35,577		35,577	
	Subtotal Faculty Salaries	443,688		443,688		1,640,384		1,640,384	
	Subtotal Maintenance & Operations		201,372	201,372			1,846,942	1,846,942	
	Subtotal B4100 Travel		19,750	19,750			19,750	19,750	
	Subtotal FTE Faculty	3.0000			3.0000				
	Subtotal FTE Admin and Professional	14.2000			15.7000				
	Subtotal FTE Classified	17.2000			18.2000				
	College Total	<u>34.4000</u>	<u>1,828,883</u>	<u>221,122</u>	<u>2,050,005</u>	<u>36.9000</u>	<u>3,186,559</u>	<u>1,866,692</u>	<u>5,053,251</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH DEVELOPMENT FUND

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647588 HELI COURI (RDF)	A&P Salaries		21,000		21,000		21,525		21,525
	FTE Admin and Professional	0.5000				0.5000			
	Subtotal	<u>0.5000</u>	<u>21,000</u>		<u>21,000</u>	<u>0.5000</u>	<u>21,525</u>		<u>21,525</u>
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries		407,263		407,263		379,254		379,254
	Classified Salaries		26,314		26,314		26,314		26,314
	Maintenance & Operations			47,701	47,701			47,701	47,701
	B4100 Travel			14,461	14,461			14,461	14,461
	FTE Admin and Professional	2.9166				2.9100			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.9166</u>	<u>433,577</u>	<u>62,162</u>	<u>495,739</u>	<u>3.9100</u>	<u>405,568</u>	<u>62,162</u>	<u>467,730</u>
14648076 COLLEGE OF SCIENCE _ DEAN START	A&P Salaries		187,500		187,500		188,751		188,751
	Wages		75,000		75,000		75,000		75,000
	FTE Admin and Professional	0.6858				1.0000			
	Subtotal	<u>0.6858</u>	<u>262,500</u>		<u>262,500</u>	<u>1.0000</u>	<u>263,751</u>		<u>263,751</u>
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries		190,404		190,404		191,528		191,528
	Classified Salaries		462,231		462,231		322,503		322,503
	Wages		18,579		18,579		18,579		18,579
	Faculty Salaries		184,398		184,398		184,398		184,398
	Maintenance & Operations			1,093,128	1,093,128			1,093,128	1,093,128
	B4100 Travel			30,000	30,000			30,000	30,000
	FTE Admin and Professional	2.7857				2.7857			
	FTE Classified	6.0000				5.0000			
	Subtotal	<u>8.7857</u>	<u>855,612</u>	<u>1,123,128</u>	<u>1,978,740</u>	<u>7.7857</u>	<u>717,008</u>	<u>1,123,128</u>	<u>1,840,136</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			300,000	300,000			300,000	300,000
	Subtotal			<u>300,000</u>	<u>300,000</u>			<u>300,000</u>	<u>300,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH DEVELOPMENT FUND

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries						23,681		23,681
	Classified Salaries		137,239		137,239		112,413		112,413
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			86,093	86,093			86,093	86,093
	B4100 Travel			5,000	5,000			5,000	5,000
	FTE Admin and Professional					0.5000			
	FTE Classified	4.5000				4.0000			
	Subtotal	4.5000	167,239	91,093	258,332	4.5000	166,095	91,093	257,188
14648026 CREIE RDF	A&P Salaries		180,201		180,201		181,877		181,877
	Maintenance & Operations			5,000	5,000			5,000	5,000
	B4100 Travel			4,000	4,000			4,000	4,000
	FTE Admin and Professional	1.5000				1.5000			
	Subtotal	1.5000	180,201	9,000	189,201	1.5000	181,877	9,000	190,877
14648027 IACUC RESEARCH DEVELOPMENT F	A&P Salaries		35,000		35,000		34,903		34,903
	Faculty Salaries		24,125		24,125		24,125		24,125
	Maintenance & Operations			6,000	6,000			6,000	6,000
	B4100 Travel			5,000	5,000			5,000	5,000
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	59,125	11,000	70,125	1.0000	59,028	11,000	70,028
14648035 RESEARCH FACULTY SUPPORT	Faculty Salaries		553,900		553,900		718,303		718,303
	FTE Faculty	2.2500				1.7500			
	Subtotal	2.2500	553,900		553,900	1.7500	718,303		718,303
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			90,000	90,000			90,000	90,000
	Subtotal			90,000	90,000			90,000	90,000
RESEARCH DEVELOPMENT FUND	Subtotal A&P Salaries		1,021,368		1,021,368		1,021,519		1,021,519

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH DEVELOPMENT FUND

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		625,784		625,784		461,230		461,230
Subtotal Wages		123,579		123,579		123,579		123,579
Subtotal Faculty Salaries		762,423		762,423		926,826		926,826
Subtotal Maintenance & Operations			1,627,922	1,627,922			1,627,922	1,627,922
Subtotal B4100 Travel			58,461	58,461			58,461	58,461
Subtotal FTE Faculty	2.2500				1.7500			
Subtotal FTE Admin and Professional	9.3881				10.1957			
Subtotal FTE Classified	11.5000				10.0000			
Total of Objective	<u>23.1381</u>	<u>2,533,154</u>	<u>1,686,383</u>	<u>4,219,537</u>	<u>21.9457</u>	<u>2,533,154</u>	<u>1,686,383</u>	<u>4,219,537</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647587 INSTITUTIONAL RESEARCH INITIAT	Maintenance & Operations			184,628	184,628			184,628	184,628
	Subtotal			184,628	184,628			184,628	184,628
14507000 ORAL HISTORY INSTITUTE	A&P Salaries		95,163		95,163		95,163		95,163
	FTE Admin and Professional	2.0000				2.0000			
	Subtotal	2.0000	95,163		95,163	2.0000	95,163		95,163
14507600 CHICANO STUDIES RESEARCH PROGR	Maintenance & Operations			9,975	9,975			9,975	9,975
	Subtotal			9,975	9,975			9,975	9,975
14507702 RESEARCH INFRASTRUCTURE	A&P Salaries		35,971		35,971		61,632		61,632
	Classified Salaries		22,500		22,500				
	Wages		21,985		21,985		21,985		21,985
	Maintenance & Operations			59,400	59,400			59,400	59,400
	FTE Admin and Professional	0.4269				0.9300			
	FTE Classified	0.5000							
	Subtotal	0.9269	80,456	59,400	139,856	0.9300	83,617	59,400	143,017
14659444 I.E. ENVIRON HEALTH & SAFETY	Wages		16,800		16,800		16,800		16,800
	FTE Admin and Professional	2.0000							
	FTE Classified	15.0000							
	Subtotal	17.0000	16,800		16,800		16,800		16,800
14647570 IRBC	A&P Salaries		98,452		98,452		101,690		101,690
	Classified Salaries		6,174		6,174		6,174		6,174
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	0.2000				0.2000			
	Subtotal	2.2000	104,626		104,626	2.2000	107,864		107,864

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647573 NCBSI/CDSR	A&P Salaries		264,885		264,885		264,876		264,876
	Classified Salaries		29,587		29,587		29,587		29,587
	Maintenance & Operations			102,611	102,611			102,611	102,611
	B4100 Travel			12,000	12,000			12,000	12,000
	FTE Admin and Professional	1.8333				1.8333			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.8333</u>	<u>294,472</u>	<u>114,611</u>	<u>409,083</u>	<u>2.8333</u>	<u>294,463</u>	<u>114,611</u>	<u>409,074</u>
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries		21,000		21,000		21,525		21,525
	FTE Admin and Professional	0.5000				0.5000			
	Subtotal	<u>0.5000</u>	<u>21,000</u>		<u>21,000</u>	<u>0.5000</u>	<u>21,525</u>		<u>21,525</u>
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries		516,258		516,258		506,803		506,803
	Classified Salaries		240,953		240,953		165,673		165,673
	Wages		5,468		5,468		5,468		5,468
	Maintenance & Operations			15,413	15,413			15,413	15,413
	B4100 Travel			14,000	14,000			14,000	14,000
	FTE Admin and Professional	5.8000				5.3000			
	FTE Classified	6.1000				4.1000			
	Subtotal	<u>11.9000</u>	<u>762,679</u>	<u>29,413</u>	<u>792,092</u>	<u>9.4000</u>	<u>677,944</u>	<u>29,413</u>	<u>707,357</u>
RESEARCH_ENHANCEMENT	Subtotal A&P Salaries		1,031,729		1,031,729		1,051,689		1,051,689
	Subtotal Classified Salaries		299,214		299,214		201,434		201,434
	Subtotal Wages		44,253		44,253		44,253		44,253
	Subtotal Maintenance & Operations			372,027	372,027			372,027	372,027
	Subtotal B4100 Travel			26,000	26,000			26,000	26,000
	Subtotal FTE Admin and Professional	14.5602				12.5633			
	Subtotal FTE Classified	22.8000				5.3000			
	Total of Objective	<u>37.3602</u>	<u>1,375,196</u>	<u>398,027</u>	<u>1,773,223</u>	<u>17.8633</u>	<u>1,297,375</u>	<u>398,027</u>	<u>1,695,402</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	A&P Salaries		17,137		17,137		1,586		1,586
	Faculty Salaries		82,299		82,299		82,299		82,299
	Maintenance & Operations			2,000	2,000			2,000	2,000
	FTE Admin and Professional	0.2500							
	Subtotal	<u>0.2500</u>	<u>99,436</u>	<u>2,000</u>	<u>101,436</u>		<u>83,885</u>	<u>2,000</u>	<u>85,885</u>
14658000 POLICY AND ECONOMIC DEVELOPMEN	A&P Salaries		111,320		111,320		70,184		70,184
	Classified Salaries		40,704		40,704		40,704		40,704
	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120		19,120		19,120
	Maintenance & Operations			12,402	12,402			12,402	12,402
	B4100 Travel			5,000	5,000			5,000	5,000
	FTE Admin and Professional	1.3100				1.3100			
	FTE Classified	2.0000				2.0000			
Subtotal	<u>3.3100</u>	<u>172,518</u>	<u>17,402</u>	<u>189,920</u>	<u>3.3100</u>	<u>131,382</u>	<u>17,402</u>	<u>148,784</u>	
14658915 BORDER HEALTH RESEARCH	Faculty Salaries		180,942		180,942		240,102		240,102
	Maintenance & Operations			44,446	44,446			44,446	44,446
	FTE Faculty	1.9412				2.6400			
	Subtotal	<u>1.9412</u>	<u>180,942</u>	<u>44,446</u>	<u>225,388</u>	<u>2.6400</u>	<u>240,102</u>	<u>44,446</u>	<u>284,548</u>
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			43,307	43,307			43,307	43,307
	Subtotal			<u>43,307</u>	<u>43,307</u>			<u>43,307</u>	<u>43,307</u>
14658921 US/MEXICO ORAL HISTORY	Wages		3,711		3,711		3,711		3,711
	Maintenance & Operations			6,044	6,044			6,044	6,044
	B4100 Travel			500	500			500	500
	Subtotal		<u>3,711</u>	<u>6,544</u>	<u>10,255</u>		<u>3,711</u>	<u>6,544</u>	<u>10,255</u>
14659302 CERM	A&P Salaries		248,711		248,711		255,920		255,920

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		33,365		33,365		29,669		29,669
Maintenance & Operations			15,000	15,000			15,000	15,000
B4100 Travel			6,720	6,720			6,720	6,720
FTE Admin and Professional	3.0000				3.0000			
FTE Classified	1.0000				1.0000			
Subtotal	<u>4.0000</u>	<u>282,076</u>	<u>21,720</u>	<u>303,796</u>	<u>4.0000</u>	<u>285,589</u>	<u>21,720</u>	<u>307,309</u>
14659345 I.E. CTR FOR INST EVAL								
Wages		4,700		4,700		4,700		4,700
Subtotal		<u>4,700</u>		<u>4,700</u>		<u>4,700</u>		<u>4,700</u>
14650001 CENTER FOR LAW AND BORDER STUD								
Wages		74,200		74,200		74,200		74,200
Subtotal		<u>74,200</u>		<u>74,200</u>		<u>74,200</u>		<u>74,200</u>
SPECIAL ITEMS RESEARCH Subtotal A&P Salaries		377,168		377,168		327,690		327,690
Subtotal Classified Salaries		74,069		74,069		70,373		70,373
Subtotal Wages		83,985		83,985		83,985		83,985
Subtotal Faculty Salaries		263,241		263,241		322,401		322,401
Subtotal TA Salaries		19,120		19,120		19,120		19,120
Subtotal Maintenance & Operations			123,199	123,199			123,199	123,199
Subtotal B4100 Travel			12,220	12,220			12,220	12,220
Subtotal FTE Faculty	1.9412				2.6400			
Subtotal FTE Admin and Professional	4.5600				4.3100			
Subtotal FTE Classified	3.0000				3.0000			
Total of Objective	<u>9.5012</u>	<u>817,583</u>	<u>135,419</u>	<u>953,002</u>	<u>9.9500</u>	<u>823,569</u>	<u>135,419</u>	<u>958,988</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_COMPETITIVE KNOWLEDGE FUND

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700029 RESEARCH COMPUTING- COMPETITIV	A&P Salaries		90,000		90,000		90,000		90,000
	Wages		8,400		8,400		8,400		8,400
	Maintenance & Operations			32,700	32,700			32,700	32,700
	B4100 Travel			9,000	9,000			9,000	9,000
	Payroll Related Costs			24,300	24,300			24,300	24,300
	FTE Admin and Professional	0.5000				0.5000			
	Subtotal	0.5000	98,400	66,000	164,400	0.5000	98,400	66,000	164,400
14700030 STARTERGIC RESEARCH INITIATIVES	Maintenance & Operations			114,773	114,773			578,180	578,180
	Subtotal			114,773	114,773			578,180	578,180
14700013 COLLEGE OF BUSINESS ADMINISTRA	TA Salaries		131,990		131,990		194,490		194,490
	Subtotal		131,990		131,990		194,490		194,490
14700012 COLLEGE OF ENGINEERING DOCTORA	TA Salaries		47,079		47,079		47,079		47,079
	Subtotal		47,079		47,079		47,079		47,079
14700010 COLLEGE OF LIBERAL ARTS DOCTOR	TA Salaries		135,822		135,822		135,822		135,822
	Subtotal		135,822		135,822		135,822		135,822
14700004 CHEMISTRY - DR.ECHEGOYEN FACUL	Faculty Salaries		231,228		231,228		237,009		237,009
	FTE Faculty	1.0000				1.0000			
	Subtotal	1.0000	231,228		231,228	1.0000	237,009		237,009
14700001 COLL OF SCIENCE STUD SUPP CKF	TA Salaries		170,024		170,024		170,024		170,024
	Subtotal		170,024		170,024		170,024		170,024
14700002 CENTER FOR RES ON EDUC CKF	A&P Salaries		79,396		79,396		39,698		39,698
	Classified Salaries		18,708		18,708		18,708		18,708

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_COMPETITIVE KNOWLEDGE FUND

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		3,000		3,000		3,000		3,000
	Maintenance & Operations			5,000	5,000			5,000	5,000
	B4100 Travel			4,000	4,000			4,000	4,000
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.5000</u>	<u>101,104</u>	<u>9,000</u>	<u>110,104</u>	<u>1.5000</u>	<u>61,406</u>	<u>9,000</u>	<u>70,406</u>
14700011 RESEARCH INSTITUTE FOR MANUFAC	Faculty Salaries		41,105		41,105		41,105		41,105
	TA Salaries		36,000		36,000		36,000		36,000
	Subtotal		<u>77,105</u>		<u>77,105</u>		<u>77,105</u>		<u>77,105</u>
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries		48,000		48,000		48,000		48,000
	Faculty Salaries		11,200		11,200		11,200		11,200
	TA Salaries		24,000		24,000		24,000		24,000
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>83,200</u>		<u>83,200</u>	<u>1.0000</u>	<u>83,200</u>		<u>83,200</u>
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries		165,350		165,350		228,973		228,973
	Maintenance & Operations			45,000	45,000			62,000	62,000
	B4100 Travel			42,500	42,500			42,500	42,500
	FTE Admin and Professional	2.0000				3.0000			
	Subtotal	<u>2.0000</u>	<u>165,350</u>	<u>87,500</u>	<u>252,850</u>	<u>3.0000</u>	<u>228,973</u>	<u>104,500</u>	<u>333,473</u>
14700005 PHARMACY PROGRAM COMPETITIVE K	Maintenance & Operations			121,671	121,671			121,671	121,671
	B4100 Travel			7,537	7,537			7,537	7,537
	Subtotal			<u>129,208</u>	<u>129,208</u>			<u>129,208</u>	<u>129,208</u>
14700009 WELCH CHAIR RESEARCH CENTER CO	A&P Salaries		77,076		77,076		77,076		77,076
	Classified Salaries		52,573		52,573		53,887		53,887
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>129,649</u>		<u>129,649</u>	<u>1.0000</u>	<u>130,963</u>		<u>130,963</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_COMPETITIVE KNOWLEDGE FUND

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700006 FACULTY STARTUP INVESTMENT CKP	Maintenance & Operations			235,670	235,670			235,670	235,670
	Subtotal			235,670	235,670			235,670	235,670
14700007 RESERVE FOR RESEARCH FACULTY-C	Faculty Salaries		100,000		100,000		100,000		100,000
	Maintenance & Operations			87,500	87,500			87,500	87,500
	Subtotal		100,000	87,500	187,500		100,000	87,500	187,500
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries		102,112		102,112		106,196		106,196
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	102,112		102,112	1.0000	106,196		106,196
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries		107,664		107,664		107,664		107,664
	FTE Admin and Professional	1.5000				1.5000			
	Subtotal	1.5000	107,664		107,664	1.5000	107,664		107,664
14700017 INFRASTRUCTURE SUPPORT - INTER	Maintenance & Operations			191,694	191,694			191,694	191,694
	Subtotal			191,694	191,694			191,694	191,694
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			616,808	616,808			502,204	502,204
	Subtotal			616,808	616,808			502,204	502,204
COMPETITIVE KNOWLEDGE FUND	Subtotal A&P Salaries		669,598		669,598		697,607		697,607
	Subtotal Classified Salaries		71,281		71,281		72,595		72,595
	Subtotal Wages		11,400		11,400		11,400		11,400
	Subtotal Faculty Salaries		383,533		383,533		389,314		389,314
	Subtotal TA Salaries		544,915		544,915		607,415		607,415
	Subtotal Maintenance & Operations			1,450,816	1,450,816			1,816,619	1,816,619
	Subtotal B4100 Travel			63,037	63,037			63,037	63,037
	Subtotal Payroll Related Costs			24,300	24,300			24,300	24,300

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

E_COMPETITIVE KNOWLEDGE FUND

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Faculty	1.0000				1.0000			
Subtotal FTE Admin and Professional	6.5000				7.5000			
Subtotal FTE Classified	2.0000				2.0000			
Total of Objective	<u>9.5000</u>	<u>1,680,727</u>	<u>1,538,153</u>	<u>3,218,880</u>	<u>10.5000</u>	<u>1,778,331</u>	<u>1,903,956</u>	<u>3,682,287</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERVICE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries		148,884		148,884		124,704		124,704
	Classified Salaries		31,895		31,895		32,692		32,692
	FTE Admin and Professional	3.2500				3.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>4.2500</u>	<u>180,779</u>		<u>180,779</u>	<u>4.2500</u>	<u>157,396</u>		<u>157,396</u>
14656800 CENTER FOR CIVIC ENGAGEMENT	A&P Salaries		50,570		50,570		56,891		56,891
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>50,570</u>		<u>50,570</u>	<u>1.0000</u>	<u>56,891</u>		<u>56,891</u>
PUBLIC SERVICE	Subtotal A&P Salaries		199,454		199,454		181,595		181,595
	Subtotal Classified Salaries		31,895		31,895		32,692		32,692
	Subtotal FTE Admin and Professional	4.2500				4.2500			
	Subtotal FTE Classified	1.0000				1.0000			
	Total of Objective	<u>5.2500</u>	<u>231,349</u>		<u>231,349</u>	<u>5.2500</u>	<u>214,287</u>		<u>214,287</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS PUBLIC SERVICE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Faculty & TA Salaries		35,000		35,000		35,000		35,000
	Maintenance & Operations			10,127	10,127			10,127	10,127
	B4100 Travel			5,000	5,000			5,000	5,000
	Subtotal		<u>35,000</u>	<u>15,127</u>	<u>50,127</u>		<u>35,000</u>	<u>15,127</u>	<u>50,127</u>
14659303 COLLABORATIVE ACADEMIC EXCELLE	A&P Salaries		113,220		113,220		95,000		95,000
	Classified Salaries		73,884		73,884		75,484		75,484
	Maintenance & Operations			47,500	47,500			47,500	47,500
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>187,104</u>	<u>47,500</u>	<u>234,604</u>	<u>3.0000</u>	<u>170,484</u>	<u>47,500</u>	<u>217,984</u>
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries		92,459		92,459		94,770		94,770
	Maintenance & Operations			95,124	95,124			95,124	95,124
	FTE Admin and Professional	0.8000				0.8000			
	Subtotal	<u>0.8000</u>	<u>92,459</u>	<u>95,124</u>	<u>187,583</u>	<u>0.8000</u>	<u>94,770</u>	<u>95,124</u>	<u>189,894</u>
14658911 INSTITUTE FOR BORDER COMMUNITY	Faculty & TA Salaries		109,375		109,375		109,375		109,375
	Subtotal		<u>109,375</u>		<u>109,375</u>		<u>109,375</u>		<u>109,375</u>
SPECIAL_ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		205,679		205,679		189,770		189,770
	Subtotal Classified Salaries		73,884		73,884		75,484		75,484
	Subtotal Faculty Salaries		144,375		144,375		144,375		144,375
	Subtotal Maintenance & Operations			152,751	152,751			152,751	152,751
	Subtotal B4100 Travel			5,000	5,000			5,000	5,000
	Subtotal FTE Admin and Professional	1.8000				1.8000			
	Subtotal FTE Classified	2.0000				2.0000			
	Total of Objective	<u>3.8000</u>	<u>423,938</u>	<u>157,751</u>	<u>581,689</u>	<u>3.8000</u>	<u>409,629</u>	<u>157,751</u>	<u>567,380</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries		192,611		192,611		203,597		203,597
	Classified Salaries		161,140		161,140		163,744		163,744
	Wages		17,850		17,850		17,850		17,850
	Maintenance & Operations			41,886	41,886			41,886	41,886
	B4100 Travel			1,250	1,250			1,250	1,250
	FTE Admin and Professional	2.0000				1.1700			
	FTE Classified	4.0000				4.0000			
	Subtotal	6.0000	371,601	43,136	414,737	5.1700	385,192	43,136	428,328
14020400 OFFICE OF THE EXECUTIVE VP	A&P Salaries		206,000		206,000		211,000		211,000
	Classified Salaries		81,818		81,818		82,693		82,693
	Maintenance & Operations			4,750	4,750			4,750	4,750
	B4100 Travel			1,187	1,187			1,187	1,187
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	287,818	5,937	293,755	3.0000	293,693	5,937	299,630
	14020475 SENIOR EXECUTIVE VICE PRESIDENT	A&P Salaries		264,738		264,738		264,738	
Classified Salaries			36,000		36,000		36,000		36,000
Wages			7,000		7,000		7,000		7,000
Maintenance & Operations				12,555	12,555			12,555	12,555
B4100 Travel				10,000	10,000			10,000	10,000
FTE Admin and Professional		1.0000				1.0000			
FTE Classified		1.0000				1.0000			
Subtotal		2.0000	307,738	22,555	330,293	2.0000	307,738	22,555	330,293
14020500 OFFICE OF THE VPAA	A&P Salaries		1,194,646		1,194,646		1,055,982		1,055,982
	Classified Salaries		202,548		202,548		184,917		184,917
	Wages		22,284		22,284		42,284		42,284
	Maintenance & Operations			64,872	64,872			74,872	74,872

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	B4100 Travel			25,000	25,000			25,000	25,000
	FTE Admin and Professional	10.0000				8.0200			
	FTE Classified	4.5000				5.5000			
	Subtotal	<u>14.5000</u>	<u>1,419,478</u>	<u>89,872</u>	<u>1,509,350</u>	<u>13.5200</u>	<u>1,283,184</u>	<u>99,872</u>	<u>1,383,056</u>
14020600 OFFICE OF THE VPBA	A&P Salaries		536,024		536,024		475,766		475,766
	Classified Salaries		159,219		159,219		167,740		167,740
	Wages		29,775		29,775		29,775		29,775
	Maintenance & Operations			39,592	39,592			39,592	39,592
	B4100 Travel			5,000	5,000			5,000	5,000
	FTE Admin and Professional	5.0000				4.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>9.0000</u>	<u>725,018</u>	<u>44,592</u>	<u>769,610</u>	<u>8.0000</u>	<u>673,281</u>	<u>44,592</u>	<u>717,873</u>
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries						1,997,656		1,997,656
	Maintenance & Operations			751,926	751,926			751,926	751,926
	Subtotal			<u>751,926</u>	<u>751,926</u>		<u>1,997,656</u>	<u>751,926</u>	<u>2,749,582</u>
14020800 OFFICE OF THE VP FOR INFO RESO	A&P Salaries		190,076		190,076		195,076		195,076
	Maintenance & Operations			3,400	3,400			3,400	3,400
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>190,076</u>	<u>6,400</u>	<u>196,476</u>	<u>1.0000</u>	<u>195,076</u>	<u>6,400</u>	<u>201,476</u>
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries		156,766		156,766		163,479		163,479
	Classified Salaries		402,229		402,229		404,537		404,537
	Wages		35,747		35,747		35,747		35,747
	Maintenance & Operations			8,300	8,300			8,300	8,300
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	10.0000				10.0000			

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		12.0000	594,742	11,300	606,042	12.0000	603,763	11,300	615,063
14021010 CONTRACTS AND GRANTS ACCOUNTIN									
	A&P Salaries		183,882		183,882		266,884		266,884
	Classified Salaries		213,088		213,088		198,193		198,193
	Wages		15,952		15,952		15,952		15,952
	Maintenance & Operations			9,509	9,509			9,509	9,509
	B4100 Travel			4,000	4,000			4,000	4,000
	FTE Admin and Professional	2.5000				4.0000			
	FTE Classified	5.0000				4.0000			
	Subtotal	7.5000	412,922	13,509	426,431	8.0000	481,029	13,509	494,538
14021200 OFFICE OF FINANCIAL SERVICES									
	A&P Salaries		140,000		140,000		144,900		144,900
	Classified Salaries		59,026		59,026		100,797		100,797
	Maintenance & Operations			4,202	4,202			4,202	4,202
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	2.0000	199,026	7,202	206,228	3.0000	245,697	7,202	252,899
14021300 BUDGET OFFICE									
	A&P Salaries		187,500		187,500		235,745		235,745
	Classified Salaries		262,000		262,000		346,710		346,710
	Wages		7,242		7,242		7,242		7,242
	Maintenance & Operations			6,000	6,000			6,000	6,000
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	5.0000				7.0000			
	Subtotal	7.0000	456,742	9,000	465,742	10.0000	589,697	9,000	598,697
14021405 BUSINESS SERVICES									
	A&P Salaries		462,368		462,368		484,819		484,819
	Classified Salaries		515,390		515,390		537,495		537,495
	Wages		47,665		47,665		47,665		47,665
	Maintenance & Operations			93,785	93,785			93,785	93,785

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	B4100 Travel			5,650	5,650			5,650	5,650
	FTE Admin and Professional	6.0000				6.0000			
	FTE Classified	14.0000				14.0000			
	Subtotal	<u>20.0000</u>	<u>1,025,423</u>	<u>99,435</u>	<u>1,124,858</u>	<u>20.0000</u>	<u>1,069,979</u>	<u>99,435</u>	<u>1,169,414</u>
14021600 PEOPLESOFT VPBA	A&P Salaries		93,500		93,500		167,431		167,431
	Classified Salaries		31,914		31,914		104,408		104,408
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	1.0000				3.0000			
	Subtotal	<u>2.0000</u>	<u>125,414</u>		<u>125,414</u>	<u>5.0000</u>	<u>271,839</u>		<u>271,839</u>
14022025 OFFICE OF LEGAL AFFAIRS	A&P Salaries		305,962		305,962		320,113		320,113
	Classified Salaries		20,500		20,500		21,269		21,269
	Wages		1,850		1,850		1,850		1,850
	Maintenance & Operations			9,500	9,500			9,500	9,500
	B4100 Travel			2,425	2,425			2,425	2,425
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>4.0000</u>	<u>328,312</u>	<u>11,925</u>	<u>340,237</u>	<u>4.0000</u>	<u>343,232</u>	<u>11,925</u>	<u>355,157</u>
14022500 MATERIALS MANAGEMENT	A&P Salaries		191,174		191,174		208,337		208,337
	Classified Salaries		521,768		521,768		526,637		526,637
	Wages		27,397		27,397		27,397		27,397
	Maintenance & Operations			38,000	38,000			38,000	38,000
	B4100 Travel			17,150	17,150			17,150	17,150
	FTE Admin and Professional	2.5000				2.5000			
	FTE Classified	12.0000				12.0000			
	Subtotal	<u>14.5000</u>	<u>740,339</u>	<u>55,150</u>	<u>795,489</u>	<u>14.5000</u>	<u>762,371</u>	<u>55,150</u>	<u>817,521</u>
14027000 HUMAN RESOURCE SERVICES	A&P Salaries		564,137		564,137		800,473		800,473
	Classified Salaries		445,682		445,682		324,834		324,834

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		22,354		22,354		22,354		22,354
	Maintenance & Operations			48,600	48,600			48,600	48,600
	B4100 Travel			9,000	9,000			9,000	9,000
	FTE Admin and Professional	7.0000				11.0000			
	FTE Classified	13.0000				9.0000			
	Subtotal	<u>20.0000</u>	<u>1,032,173</u>	<u>57,600</u>	<u>1,089,773</u>	<u>20.0000</u>	<u>1,147,661</u>	<u>57,600</u>	<u>1,205,261</u>
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries		44,000		44,000		95,000		95,000
	Classified Salaries		107,347		107,347		111,129		111,129
	Maintenance & Operations			18,050	18,050			18,050	18,050
	B4100 Travel			2,232	2,232			2,232	2,232
	FTE Admin and Professional	0.5000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.5000</u>	<u>151,347</u>	<u>20,282</u>	<u>171,629</u>	<u>4.0000</u>	<u>206,129</u>	<u>20,282</u>	<u>226,411</u>
14028500 AUDITING AND CONSULTING SERVIC	A&P Salaries		248,313		248,313				
	Classified Salaries		371,202		371,202				
	Wages		17,975		17,975				
	Maintenance & Operations			20,900	20,900				
	B4100 Travel			8,851	8,851				
	FTE Admin and Professional	3.0000							
	FTE Classified	8.0000							
	Subtotal	<u>11.0000</u>	<u>637,490</u>	<u>29,751</u>	<u>667,241</u>				
14041000 OFFICE OF INSTITUTIONAL ADVANC	A&P Salaries		191,813		191,813		164,650		164,650
	Classified Salaries		165,594		165,594		168,387		168,387
	FTE Admin and Professional	2.5000				2.5000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>7.5000</u>	<u>357,407</u>		<u>357,407</u>	<u>7.5000</u>	<u>333,037</u>		<u>333,037</u>
14041010 OFFICE OF INST ADV DEVELOPME	A&P Salaries		106,408		106,408		109,328		109,328

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

	FY 2015			FY 2016				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		64,464		64,464		65,844		65,844
FTE Admin and Professional	2.0000				2.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>4.0000</u>	<u>170,872</u>		<u>170,872</u>	<u>4.0000</u>	<u>175,172</u>		<u>175,172</u>
14041500 UNIVERSITY COMMUNICATIONS								
A&P Salaries		459,776		459,776		482,436		482,436
Classified Salaries		687,692		687,692		751,368		751,368
Wages		18,559		18,559		18,559		18,559
Maintenance & Operations			43,518	43,518			43,518	43,518
B4100 Travel			5,500	5,500			5,500	5,500
FTE Admin and Professional	7.0000				7.0000			
FTE Classified	18.0000				19.0000			
Subtotal	<u>25.0000</u>	<u>1,166,027</u>	<u>49,018</u>	<u>1,215,045</u>	<u>26.0000</u>	<u>1,252,363</u>	<u>49,018</u>	<u>1,301,381</u>
14392500 UNALLOCATED SALARIES OTHER								
Classified Salaries						870,000		870,000
Wages		-1,100,000		-1,100,000		-1,100,000		-1,100,000
Subtotal		<u>-1,100,000</u>		<u>-1,100,000</u>		<u>-230,000</u>		<u>-230,000</u>
14659344 I.E. CTR FOR INST EVAL								
A&P Salaries		676,850		676,850		733,983		733,983
Classified Salaries		95,710		95,710		97,626		97,626
Wages		12,380		12,380		12,380		12,380
Maintenance & Operations			32,500	32,500			32,500	32,500
B4100 Travel			7,500	7,500			7,500	7,500
FTE Admin and Professional	11.6800				11.6800			
FTE Classified	3.3125				3.3125			
Subtotal	<u>14.9925</u>	<u>784,940</u>	<u>40,000</u>	<u>824,940</u>	<u>14.9925</u>	<u>843,988</u>	<u>40,000</u>	<u>883,988</u>
14659446 I.E. OFFICE OF SPONSORED PRJ								
A&P Salaries		345,180		345,180		350,180		350,180
Classified Salaries		34,623		34,623		37,739		37,739
Wages		5,468		5,468		5,468		5,468
Maintenance & Operations			4,174	4,174			4,174	4,174

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	B4100 Travel			2,000	2,000			2,000	2,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.0000</u>	<u>385,271</u>	<u>6,174</u>	<u>391,445</u>	<u>3.0000</u>	<u>393,387</u>	<u>6,174</u>	<u>399,561</u>
14659695 I.E. STAFF DEVELOPMENT & TRAIN	Maintenance & Operations			56,200	56,200			56,200	56,200
	Subtotal			<u>56,200</u>	<u>56,200</u>			<u>56,200</u>	<u>56,200</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		6,941,724		6,941,724		7,133,918		7,133,918
	Subtotal Classified Salaries		4,638,954		4,638,954		7,299,723		7,299,723
	Subtotal Wages		-810,502		-810,502		-808,477		-808,477
	Subtotal Maintenance & Operations			1,312,219	1,312,219			1,301,319	1,301,319
	Subtotal B4100 Travel			118,745	118,745			109,894	109,894
	Subtotal FTE Admin and Professional	75.6800				76.8700			
	Subtotal FTE Classified	117.8125				111.8125			
	Total of Objective	<u>193.4925</u>	<u>10,770,176</u>	<u>1,430,964</u>	<u>12,201,140</u>	<u>188.6825</u>	<u>13,625,164</u>	<u>1,411,213</u>	<u>15,036,377</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries		380,719		380,719		262,291		262,291
	Classified Salaries		24,720		24,720		25,647		25,647
	Maintenance & Operations			8,960	8,960			8,960	8,960
	B4100 Travel			900	900			900	900
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>3.5000</u>	<u>405,439</u>	<u>9,860</u>	<u>415,299</u>	<u>2.5000</u>	<u>287,938</u>	<u>9,860</u>	<u>297,798</u>
14021500 DEAN OF STUDENTS	A&P Salaries		88,288		88,288		101,531		101,531
	Classified Salaries		33,884		33,884		34,223		34,223
	Maintenance & Operations			5,250	5,250			5,250	5,250
	B4100 Travel			600	600			600	600
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>122,172</u>	<u>5,850</u>	<u>128,022</u>	<u>2.0000</u>	<u>135,754</u>	<u>5,850</u>	<u>141,604</u>
14021800 ASST VP STUDENT LIFE	A&P Salaries		115,454		115,454		115,454		115,454
	Classified Salaries		25,753		25,753		23,412		23,412
	Wages		3,194		3,194		3,194		3,194
	Maintenance & Operations			15,051	15,051			15,051	15,051
	B4100 Travel			400	400			400	400
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	<u>2.0000</u>	<u>144,401</u>	<u>15,451</u>	<u>159,852</u>	<u>2.0000</u>	<u>142,060</u>	<u>15,451</u>	<u>157,511</u>	
14022000 MARKETING - VPSA	A&P Salaries		56,100		56,100		57,783		57,783
	Classified Salaries		31,508		31,508		28,764		28,764
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>87,608</u>		<u>87,608</u>	<u>2.0000</u>	<u>86,547</u>		<u>86,547</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
C14023000 RECRUITMENT	A&P Salaries						61,492		61,492
	Classified Salaries		149,980		149,980		89,488		89,488
	FTE Admin and Professional					2.0000			
	FTE Classified	5.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>149,980</u>		<u>149,980</u>	<u>5.0000</u>	<u>150,980</u>		<u>150,980</u>
14026800 SCHOLARSHIPS OFFICE	A&P Salaries		103,942		103,942		105,022		105,022
	Classified Salaries		146,721		146,721		151,845		151,845
	Wages		4,419		4,419		4,419		4,419
	Maintenance & Operations			27,792	27,792			27,792	27,792
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>7.0000</u>	<u>255,082</u>	<u>30,792</u>	<u>285,874</u>	<u>7.0000</u>	<u>261,286</u>	<u>30,792</u>	<u>292,078</u>
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries		327,001		327,001		360,793		360,793
	Classified Salaries		294,253		294,253		297,727		297,727
	Wages		9,600		9,600		9,600		9,600
	Maintenance & Operations			126,200	126,200			126,200	126,200
	B4100 Travel			16,275	16,275			16,275	16,275
	FTE Admin and Professional	6.0000				6.0000			
	FTE Classified	9.0000				9.0000			
Subtotal	<u>15.0000</u>	<u>630,854</u>	<u>142,475</u>	<u>773,329</u>	<u>15.0000</u>	<u>668,120</u>	<u>142,475</u>	<u>810,595</u>	
14659326 OFFICE OF THE REGISTRAR	A&P Salaries		84,826		84,826		84,826		84,826
	Classified Salaries		166,782		166,782		139,262		139,262
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				5.0000			
	Subtotal	<u>7.0000</u>	<u>251,608</u>		<u>251,608</u>	<u>6.0000</u>	<u>224,088</u>		<u>224,088</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries		713,031		713,031		620,670		620,670
	Classified Salaries		18,708		18,708		38,001		38,001
	FTE Admin and Professional	19.0000				16.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>20.0000</u>	<u>731,739</u>		<u>731,739</u>	<u>17.0000</u>	<u>658,671</u>		<u>658,671</u>
	14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries		299,082		299,082		310,825	
Classified Salaries			59,779		59,779		60,219		60,219
Wages			150,000		150,000		175,000		175,000
Maintenance & Operations				24,700	24,700			24,700	24,700
B4100 Travel				12,346	12,346			12,346	12,346
FTE Admin and Professional		7.0000				7.0000			
FTE Classified		2.0000				2.0000			
Subtotal		<u>9.0000</u>	<u>508,861</u>	<u>37,046</u>	<u>545,907</u>	<u>9.0000</u>	<u>546,044</u>	<u>37,046</u>	<u>583,090</u>
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries		318,124		318,124		319,051		319,051
	Wages		4,800		4,800		4,800		4,800
	Maintenance & Operations			4,256	4,256			4,256	4,256
	B4100 Travel			1,000	1,000			1,000	1,000
	FTE Admin and Professional	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>322,924</u>	<u>5,256</u>	<u>328,180</u>	<u>3.0000</u>	<u>323,851</u>	<u>5,256</u>	<u>329,107</u>
14659351 TECHNICAL SERVICES ENROLLMENT	A&P Salaries		168,522		168,522		174,849		174,849
	Classified Salaries		109,983		109,983		109,057		109,057
	Wages		7,200		7,200		7,200		7,200
	Maintenance & Operations			2,000	2,000			2,000	2,000
	B4100 Travel			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>4.0000</u>	<u>285,705</u>	<u>5,000</u>	<u>290,705</u>	<u>4.0000</u>	<u>291,106</u>	<u>5,000</u>	<u>296,106</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659352 UNALL WAGES ENROLLMENT SVCS	Wages		24,395		24,395		24,395		24,395
	Subtotal		<u>24,395</u>		<u>24,395</u>		<u>24,395</u>		<u>24,395</u>
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries		460,032		460,032		382,353		382,353
	Classified Salaries		254,327		254,327		270,331		270,331
	FTE Admin and Professional	6.0000				4.8750			
	FTE Classified	8.0000				8.0000			
	Subtotal	<u>14.0000</u>	<u>714,359</u>		<u>714,359</u>	<u>12.8750</u>	<u>652,684</u>		<u>652,684</u>
14659454 UNIVERSITY HONORS PROGRAM	A&P Salaries		37,313		37,313		38,339		38,339
	Classified Salaries		19,129		19,129		18,708		18,708
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>56,442</u>		<u>56,442</u>	<u>2.0000</u>	<u>57,047</u>		<u>57,047</u>
14659720 UNIVERSITY WRITING CENTER	A&P Salaries		42,110		42,110		43,163		43,163
	Classified Salaries		25,000		25,000		1,691		1,691
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000							
	Subtotal	<u>2.0000</u>	<u>67,110</u>		<u>67,110</u>	<u>1.0000</u>	<u>44,854</u>		<u>44,854</u>
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries		19,129		19,129		20,000		20,000
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>19,129</u>		<u>19,129</u>	<u>1.0000</u>	<u>20,000</u>		<u>20,000</u>
14659740 LIBRARY SPECIAL NEEDS ROOM	A&P Salaries		40,906		40,906		41,929		41,929
	Wages		6,050		6,050		6,050		6,050
	Maintenance & Operations			1,000	1,000			1,000	1,000
	B4100 Travel			1,250	1,250			1,250	1,250

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional	1.0000				1.0000			
Subtotal	<u>1.0000</u>	<u>46,956</u>	<u>2,250</u>	<u>49,206</u>	<u>1.0000</u>	<u>47,979</u>	<u>2,250</u>	<u>50,229</u>

14659750 LIBRARY
UNIVERSITY CLASSROOM

A&P Salaries		47,661		47,661		48,614		48,614
Classified Salaries		120,755		120,755		122,060		122,060
Wages		21,564		21,564		21,564		21,564
Maintenance & Operations			1,000	1,000			1,000	1,000
B4100 Travel			1,250	1,250			1,250	1,250
FTE Admin and Professional	1.0000				1.0000			
FTE Classified	3.0000				3.0000			
Subtotal	<u>4.0000</u>	<u>189,980</u>	<u>2,250</u>	<u>192,230</u>	<u>4.0000</u>	<u>192,238</u>	<u>2,250</u>	<u>194,488</u>

STUDENT_SERVICES

Subtotal A&P Salaries		3,283,111		3,283,111		3,128,985		3,128,985
Subtotal Classified Salaries		1,500,411		1,500,411		1,430,435		1,430,435
Subtotal Wages		231,222		231,222		256,222		256,222
Subtotal Maintenance & Operations			216,209	216,209			216,209	216,209
Subtotal B4100 Travel			40,021	40,021			40,021	40,021
Subtotal FTE Admin and Professional	56.0000				52.8750			
Subtotal FTE Classified	47.5000				43.5000			
Total of Objective	<u>103.5000</u>	<u>5,014,744</u>	<u>256,230</u>	<u>5,270,974</u>	<u>96.3750</u>	<u>4,815,642</u>	<u>256,230</u>	<u>5,071,872</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			7,730,000	7,730,000			8,080,000	8,080,000
	Subtotal			7,730,000	7,730,000			8,080,000	8,080,000
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			17,480,000	17,480,000			18,480,000	18,480,000
	Subtotal			17,480,000	17,480,000			18,480,000	18,480,000
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			990,000	990,000			990,000	990,000
	Subtotal			990,000	990,000			990,000	990,000
14061700 FRINGE BENEFITS									
OPTONAOL RETIR	Payroll Related Costs			1,140,000	1,140,000			900,000	900,000
	Subtotal			1,140,000	1,140,000			900,000	900,000
14061900 FRINGE BENEFITS									
RETIREMENT PRO	Payroll Related Costs			6,710,000	6,710,000			7,750,000	7,750,000
	Subtotal			6,710,000	6,710,000			7,750,000	7,750,000
STAFF__BENEFITS	Subtotal Payroll Related Costs			34,050,000	34,050,000			36,200,000	36,200,000
	Total of Objective			34,050,000	34,050,000			36,200,000	36,200,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_ AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries		603,591		603,591		632,212		632,212
	Classified Salaries		881,552		881,552		864,960		864,960
	FTE Admin and Professional	7.0000				7.0000			
	FTE Classified	24.5000				23.5000			
	Subtotal	<u>31.5000</u>	<u>1,485,143</u>		<u>1,485,143</u>	<u>30.5000</u>	<u>1,497,172</u>		<u>1,497,172</u>
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries		64,977		64,977		69,198		69,198
	Wages		3,662		3,662		3,662		3,662
	Maintenance & Operations			835	835			835	835
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>68,639</u>	<u>835</u>	<u>69,474</u>	<u>2.0000</u>	<u>72,860</u>	<u>835</u>	<u>73,695</u>
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries		118,705		118,705		121,673		121,673
	Classified Salaries		101,382		101,382		117,585		117,585
	Wages		15,000		15,000		15,000		15,000
	FTE Admin and Professional	1.8929				1.8929			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.8929</u>	<u>235,087</u>		<u>235,087</u>	<u>4.8929</u>	<u>254,258</u>		<u>254,258</u>
14608600 CENTRAL RECEIVING	A&P Salaries		51,750		51,750		54,338		54,338
	Classified Salaries		152,616		152,616		120,716		120,716
	Wages		10,257		10,257		10,257		10,257
	Maintenance & Operations			14,383	14,383			14,383	14,383
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	5.0000				4.0000			
	Subtotal	<u>5.5000</u>	<u>214,623</u>	<u>14,383</u>	<u>229,006</u>	<u>4.5000</u>	<u>185,311</u>	<u>14,383</u>	<u>199,694</u>
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries		197,590		197,590		256,682		256,682
	Classified Salaries		2,060,395		2,060,395		1,992,560		1,992,560
	Wages		18,408		18,408		18,408		18,408

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty & TA Salaries						42,439		42,439
Maintenance & Operations			141,075	141,075			141,075	141,075
B4100 Travel			3,449	3,449			3,449	3,449
Payroll Related Costs			28,871	28,871			28,871	28,871
FTE Faculty					1.0000			
FTE Admin and Professional	2.0000				3.0000			
FTE Classified	54.0000				54.0000			
Subtotal	<u>56.0000</u>	<u>2,276,393</u>	<u>173,395</u>	<u>2,449,788</u>	<u>58.0000</u>	<u>2,310,089</u>	<u>173,395</u>	<u>2,483,484</u>
14659445 I.E. ENVIRON HEALTH & SAFETY								
A&P Salaries		179,000		179,000		185,518		185,518
Classified Salaries		658,680		658,680		673,256		673,256
Wages		24,484		24,484		24,484		24,484
Maintenance & Operations			215,349	215,349			215,349	215,349
B4100 Travel			4,085	4,085			4,085	4,085
FTE Admin and Professional	2.0000				2.0000			
FTE Classified	15.0000				15.0000			
Subtotal	<u>17.0000</u>	<u>862,164</u>	<u>219,434</u>	<u>1,081,598</u>	<u>17.0000</u>	<u>883,258</u>	<u>219,434</u>	<u>1,102,692</u>
14659687 I.E. PHYSICAL ED FACILITITES M								
A&P Salaries		23,714		23,714		24,307		24,307
Classified Salaries		18,808		18,808		19,278		19,278
Wages		5,869		5,869		5,869		5,869
Maintenance & Operations			980	980			980	980
FTE Admin and Professional	0.4300				0.4300			
FTE Classified	1.0000				1.0000			
Subtotal	<u>1.4300</u>	<u>48,391</u>	<u>980</u>	<u>49,371</u>	<u>1.4300</u>	<u>49,454</u>	<u>980</u>	<u>50,434</u>
PLANT_SUPPORT SERVICES								
A&P Salaries		1,174,350		1,174,350		1,274,730		1,274,730
Classified Salaries		3,938,410		3,938,410		3,857,553		3,857,553
Wages		77,680		77,680		77,680		77,680
Faculty & TA Salaries						42,439		42,439
Maintenance & Operations			372,622	372,622			372,622	372,622
B4100 Travel			7,534	7,534			7,534	7,534

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

	FY 2015			FY 2016				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			28,871	28,871			28,871	28,871
FTE Faculty					1.0000			
FTE Admin and Professional	13.8229				14.8229			
FTE Classified	104.5000				102.5000			
Subtotal	<u>118.3229</u>	<u>5,190,440</u>	<u>409,027</u>	<u>5,599,467</u>	<u>118.3229</u>	<u>5,252,401</u>	<u>409,027</u>	<u>5,661,428</u>
14608800 FACILITIES SVS BUILDING MAINTE								
A&P Salaries		52,500		52,500		52,500		52,500
Classified Salaries		897,870		897,870		884,940		884,940
FTE Admin and Professional	0.5000				0.5000			
FTE Classified	30.0000				30.0000			
Subtotal	<u>30.5000</u>	<u>950,370</u>		<u>950,370</u>	<u>30.5000</u>	<u>937,440</u>		<u>937,440</u>
14608810 FACILITIES SVC ELECTRIC MAINTE								
A&P Salaries		52,500		52,500		52,500		52,500
Classified Salaries		381,903		381,903		387,817		387,817
FTE Admin and Professional	0.5000				0.5000			
FTE Classified	10.0000				10.0000			
Subtotal	<u>10.5000</u>	<u>434,403</u>		<u>434,403</u>	<u>10.5000</u>	<u>440,317</u>		<u>440,317</u>
14608815 FACILITIES SVS ELEVATOR MAINTE								
Classified Salaries		174,447		174,447		179,345		179,345
FTE Classified	4.0000				4.0000			
Subtotal	<u>4.0000</u>	<u>174,447</u>		<u>174,447</u>	<u>4.0000</u>	<u>179,345</u>		<u>179,345</u>
14608820 FACILITIES SVC ACCESS CONTRO								
Classified Salaries		257,953		257,953		265,975		265,975
FTE Classified	6.0000				6.0000			
Subtotal	<u>6.0000</u>	<u>257,953</u>		<u>257,953</u>	<u>6.0000</u>	<u>265,975</u>		<u>265,975</u>
14609300 PLANNING AND CONSTRUCTION								
A&P Salaries		248,181		248,181		235,350		235,350
Classified Salaries		455,251		455,251		486,714		486,714
FTE Admin and Professional	2.5000				2.5000			
FTE Classified	8.0000				8.0000			

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		10.5000	703,432		703,432	10.5000	722,065		722,065
14609310 SPACE INFORMATION RESOURCES	Classified Salaries		127,692		127,692		146,906		146,906
	FTE Classified	3.0000				3.0000			
Subtotal		3.0000	127,692		127,692	3.0000	146,906		146,906
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries		380,527		380,527		389,974		389,974
	FTE Classified	12.0000				12.0000			
Subtotal		12.0000	380,527		380,527	12.0000	389,974		389,974
BUILDING_ MAINTENANCE	A&P Salaries		353,181		353,181		340,350		340,350
	Classified Salaries		2,675,643		2,675,643		2,741,671		2,741,671
	FTE Admin and Professional	3.5000				3.5000			
	FTE Classified	73.0000				73.0000			
Subtotal		76.5000	3,028,824		3,028,824	76.5000	3,082,022		3,082,022
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries		37,350		37,350		38,844		38,844
	Classified Salaries		1,202,027		1,202,027		1,098,086		1,098,086
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	54.0000				54.0000			
Subtotal		54.5000	1,239,377		1,239,377	54.5000	1,136,930		1,136,930
CUSTODIAL_ SERVICES	A&P Salaries		37,350		37,350		38,844		38,844
	Classified Salaries		1,202,027		1,202,027		1,098,086		1,098,086
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	54.0000				54.0000			
Subtotal		54.5000	1,239,377		1,239,377	54.5000	1,136,930		1,136,930
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries		37,350		37,350		38,844		38,844
	Classified Salaries		751,579		751,579		814,485		814,485
	FTE Admin and Professional	0.5000				0.5000			

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	32.0000				36.0000			
	Subtotal	32.5000	788,929		788,929	36.5000	853,329		853,329
14609210 FSGS FACILITIES SVSLABOR	Classified Salaries		179,617		179,617		184,118		184,118
	FTE Classified	9.0000				9.0000			
	Subtotal	9.0000	179,617		179,617	9.0000	184,118		184,118
GROUND_ MAINTENANCE	A&P Salaries		37,350		37,350		38,844		38,844
	Classified Salaries		931,196		931,196		998,603		998,603
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	41.0000				45.0000			
	Subtotal	41.5000	968,546		968,546	45.5000	1,037,447		1,037,447
14635000 TUITION REVENUE BONDS	A6000 Debt Service			7,292,923	7,292,923			7,294,750	7,294,750
	Subtotal			7,292,923	7,292,923			7,294,750	7,294,750
SPECIAL_ ITEMS O&M OF PLANT	A6000 Debt Service			7,292,923	7,292,923			7,294,750	7,294,750
	Subtotal			7,292,923	7,292,923			7,294,750	7,294,750
OPERATION_ AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		1,602,231		1,602,231		1,692,768		1,692,768
	Subtotal Classified Salaries		8,747,276		8,747,276		8,695,913		8,695,913
	Subtotal Wages		77,680		77,680		77,680		77,680
	Subtotal Faculty Salaries						42,439		42,439
	Subtotal Maintenance & Operations			372,622	372,622			372,622	372,622
	Subtotal B4100 Travel			7,534	7,534			7,534	7,534
	Subtotal Payroll Related Costs			28,871	28,871			28,871	28,871
	Subtotal A6000 Debt Service			7,292,923	7,292,923			7,294,750	7,294,750
	Subtotal FTE Faculty					1.0000			
	Subtotal FTE Admin and Professional	18.3229				19.3229			
	Subtotal FTE Classified	272.5000				274.5000			
	Total of Objective	290.8229	10,427,187	7,701,950	18,129,137	294.8229	10,508,800	7,703,777	18,212,577

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		159,782		159,782		177,353		177,353
	Subtotal		159,782		159,782		177,353		177,353
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			18,995,000	18,995,000			21,247,555	21,247,555
	Subtotal			18,995,000	18,995,000			21,247,555	21,247,555
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		159,782		159,782		177,353		177,353
	Subtotal Scholarships & Fellowships			18,995,000	18,995,000			21,247,555	21,247,555
	Total of Objective		159,782	18,995,000	19,154,782		177,353	21,247,555	21,424,908

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Total Element of Cost

	FY 2015			FY 2016				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL	1,491.5998	110,197,851	68,672,541	178,870,392	1,446.0434	115,913,985	74,585,689	190,499,674

**Service Department
Funds**

The University of Texas at El Paso
2015-16 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
18177565 FACILITIES SERVICES CLEARING A	325,000	325,000	-	-	-	-	-
18180000 UNIVERSITY COMMUNICATION	36,976	22,742	-	-	14,234	-	14,234
18180005 UNIVERSITY COMMUNICATIONS	1,850	1,850	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	90,500	90,486	-	-	14	-	14
18256500 WAREHOUSE CENTER	505,000	505,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,235,921	4,161,489	-	-	74,432	-	74,432
18261047 CENTRALIZED PRINTING SVCS REVO	221,000	215,674	-	-	5,326	-	5,326
SUBTOTAL	5,416,247	5,322,241	-	-	94,006	-	94,006
18253000 COMPUTER CENTER	4,661,656	-	-	(4,661,656)	-	-	-
18261000 NETWORK&OPER TELECOMMUNICATION	1,134,718	1,198,439	-	63,721	-	-	-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-	-	-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-	-	-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-	-	-
18262000 ADMIN APPLICATIONS APPS SUPPO	-	2,765,787	-	2,765,787	-	-	-
18262010 TECHNOLOGY SUPPORT	-	1,182,025	-	1,182,025	-	-	-
18263000 IT ADMINISTRATION	-	238,980	-	238,980	-	-	-
18265000 IT SECURITY	-	382,933	-	382,933	-	-	-
INFORMATION TECHNOLOGY SUBTOTAL	5,881,374	5,881,374	-	-	-	-	-

The University of Texas at El Paso
 2015-16 Budget
 Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SERVICE DEPARTMENT FUNDS TOTAL	11,297,621	11,203,615	-	-	94,006	-	94,006

Designated Funds

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020210 COMPUTER SERVICES	-	383,677	-	383,677	-		-
19020002 COMPUTER CENTER CHARGES	-	264,234	-	264,234	-		-
19020003 COMPUTER CENTER CHARGES	-	35,858	-	35,858	-		-
19020004 COMPUTER CENTER CHARGES	-	495,148	-	495,148	-		-
19020005 COMPUTER CENTER CHARGES	-	353,803	-	353,803	-		-
19020006 COMPUTER CENTER CHARGES	-	470,246	-	470,246	-		-
19020007 COMPUTER CENTER CHARGES	-	380,646	-	380,646	-		-
19020211 COMPUTER CENTER CHARGES	-	2,661,721	-	2,661,721	-		-
19020008 TELECOMMUNICATION SERVICE CHAR	-	101,212	-	101,212	-		-
19020009 TELECOMMUNICATION SERVICE CHAR	-	5,623	-	5,623	-		-
19020010 TELECOMMUNICATION SERVICE CHAR	-	64,663	-	64,663	-		-
19020011 TELECOMMUNICATION SERVICE CHAR	-	55,526	-	55,526	-		-
19020012 TELECOMMUNICATION SERVICE CHAR	-	73,801	-	73,801	-		-
19020013 TELECOMMUNICATION SERVICE CHAR	-	402,037	-	402,037	-		-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-		-
19020215 TEXAS WESTERN PRESS	10,000	5,780	-	-	4,220		4,220
19020216 UNIVERSITY LEGAL EXPENSES	-	140,000	-	140,000	-		-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-		-
19020221 GENERAL UNIVERSITY EXPENSES	-	521,351	-	521,351	-		-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020228 CTR FOR EFFECTIVE TEACHING & L	-	214,682	-	214,682	-	-	-
19020232 COMPLIANCE REVIEW	-	28,205	-	28,205	-	-	-
19020233 RECORDS MANAGEMENT	-	63,170	-	63,170	-	-	-
19020234 EMPLOYEE ASSISTANCE PLAN	35,000	35,000	-	-	-	-	-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	214,040	-	214,040	-	-	-
19020238 PHYSICAL EDUCATION	-	60,659	-	60,659	-	-	-
19020240 CONFERENCE SERVICES	30,000	160,317	-	130,317	-	-	-
19020242 RISK MANAGEMENT	-	60,934	-	60,934	-	-	-
19020244 EMPLOYEE INSURANCE SUPPLEMENT	-	460,000	-	460,000	-	-	-
19020265 EMPLOYEE WELLNESS	-	25,440	-	25,440	-	-	-
19020270 MINER GOLD CARD CENTER OPERATI	142,000	201,013	-	59,013	-	-	-
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-	-	-
19020315 INSTITUTIONAL MEMBERSHIPS	-	115,000	-	115,000	-	-	-
19020500 VPAA ONLINE BLENDED	-	150,000	-	150,000	-	-	-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-	-	-
19020612 UNIVERSITY PATENT/LEGAL FEES	20,000	70,000	-	50,000	-	-	-
19020615 SACS ACCREDITATION	-	25,000	-	25,000	-	-	-
19020625 ACADEMIC ENRICHMENT	-	21,845	-	21,845	-	-	-
19020643 FACULTY DEVELOPMENT FUND	-	249,922	-	249,922	-	-	-

The University of Texas at El Paso
 2015-16 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19021004 P3 COLLABORATIVE C. LIBERAL	-	20,000	-	20,000	-	-	-
19021160 STUDENT SUCCESS COLLABORATIVE	-	186,000	-	186,000	-	-	-
19021130 STUDENT HEALTH SERVICES	977,300	891,019	-	(20,000)	66,281	200,000	266,281
19021147 TRANSLATION SERVICES OFFICE	-	51,324	-	51,324	-	-	-
SUBTOTAL	1,214,300	9,883,395	-	8,739,597	70,501	200,000	270,501
STUDENT BUSINESS SERVICES							
19021202 STUDENT BUSINESS SERVICES	500,000	614,610	-	114,610	-	-	-
19021203 STUDENT BUSINESS SVCS COLLECTI	-	52,669	-	52,669	-	-	-
STUDENT BUSINESS SERVICES SUBTOTAL	500,000	667,279	-	167,279	-	-	-
19020626 ENROLLMENT MANAGEMENT	-	172,483	-	172,483	-	-	-
19021500 NEW STUDENT ORIENTATION	-	258,025	-	258,025	-	-	-
19021550 UNIVERSITY HONORS PROGRAM	-	27,325	-	27,325	-	-	-
19021600 ENTERING STUDENT PROGRAM	-	19,224	-	19,224	-	-	-
19021630 ENTERING STUDENT COENG CIRCL	-	16,500	-	16,500	-	-	-
19021670 ENTERING STUDENT COSCI CIRCL	-	16,500	-	16,500	-	-	-
19021700 RECRUITMENT & MARKETING	-	160,000	-	160,000	-	-	-
19022000 TESTING SERVICES	150,000	643,842	-	493,842	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19022600 OFFICE OF GRADUATE STUDENT SER	-	10,815	-	10,815	-	-	-
19023500 OFFICE OF THE REGISTRAR	30,000	276,650	-	246,650	-	-	-
19023510 MILITARY SERVICES ENROLLMENT	-	310,742	-	310,742	-	-	-
19024000 ADMISSIONS AND EVALUATION	-	70,589	-	70,589	-	-	-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	100,000	-	100,000	-	-	-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	59,590	-	24,590	-	-	-
19026001 RESIDENT STUDENTS TPEG	-	4,086,740	-	4,086,740	-	-	-
19026014 UTEP TUITION ASSISTANCE GRANT	-	6,591,959	-	6,591,959	-	-	-
19026015 STUDENT FINANCIAL AID	-	1,099,227	-	1,099,227	-	-	-
19026020 PELL GRANT FUND ADMINISTRATION	40,000	-	-	(40,000)	-	-	-
19026024 FINANCIAL AID ALLOWANCE FUND	140,000	-	-	(140,000)	-	-	-
19026025 STUDENT EMPLOYMENT UTEP	-	500,000	-	500,000	-	-	-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	134,226	-	134,226	-	-	-
19040020 SUN BOWL EVENTS	-	121,250	-	121,250	-	-	-
19041015 OFFICE OF INST ADV ADMINISTRA	-	525,389	-	525,389	-	-	-
19041020 OFF OF INST ADV ALUMNI RELATIO	-	671,418	-	671,418	-	-	-
19041025 OFF OF INST ADV DEVELOPMENT	-	1,316,620	-	1,316,620	-	-	-
19041027 INST. ADV. COMMUNICATION SUP	-	88,872	-	88,872	-	-	-
19041500 UNIVERSITY COMMUNICATIONS	-	33,000	-	33,000	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19041505 PUBLICATIONS	-	223,000	-	223,000	-	-	-
19041550 MINER AMBASSADORS	-	16,000	-	16,000	-	-	-
19042000 MINER FOUNDATION	-	866,436	-	866,436	-	-	-
19042005 UNIVERSITY RELATIONS	-	280,643	-	280,643	-	-	-
19049000 INTEREST ON DESIG. FUNDS TIME	2,750,000	140,000	-	(2,412,455)	197,545	-	197,545
19049001 INTEREST ON RESTRICTED FDS TIM	575,000	405,050	-	(121,250)	48,700	-	48,700
19049008 THREE-PEAT DIFFERENTIAL TUITIO	450,000	-	-	(450,000)	-	-	-
19049009 UNIVERSITY UTILITY COSTS	-	8,056,941	(422,000)	8,478,941	-	-	-
19490201 DESIGNATED TUITION	-	8,844,297	(5,731,240)	14,616,845	41,307	20,000,000	20,041,307
19490202 EEAP WAIVERS	-	450,000	-	450,000	-	-	-
19490218 DESIGNATED TUITION BUDGET	25,262,050	-	-	(25,262,050)	-	-	-
19490219 DESIGNATED TUITION BUDGET	50,345,258	-	-	(50,345,258)	-	-	-
19411003 EXEMPTIONS-DESIGNATED TUITION	-	500,000	-	500,000	-	-	-
SUBTOTAL	79,777,308	37,093,352	(6,153,240)	(36,243,162)	287,552	20,000,000	20,287,552
19061005 GRAD STUD INS SUPP	-	300,000	-	300,000	-	-	-
19061200 FRINGE BENEFITS WCI	-	225,000	-	225,000	-	-	-
19061500 FRINGE BENEFITS LUMP SUM	-	480,000	-	480,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	175,000	-	175,000	-	-	-

The University of Texas at El Paso
 2015-16 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
STAFF BENEFITS SUBTOTAL	-	1,180,000	-	1,180,000	-	-	-
TECHNOLOGY FEE							
19080000 TECHNOLOGY FEE INCOME	9,094,338	618,457	-	(8,144,905)	330,976	75,000	405,976
19080009 TECH FEE ACES	-	58,754	-	58,754	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	355,863	-	355,863	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	257,186	-	257,186	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	177,276	-	177,276	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	105,284	-	105,284	-	-	-
19080015 TECH FEE COL OF ENGR	-	117,233	-	117,233	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	437,907	-	437,907	-	-	-
19080020 TECH FEE COLLEGE OF HEALTH SCI	-	57,998	-	57,998	-	-	-
19080022 TECHNOLOGY FEE COLLEGE OF SC	-	61,709	-	61,709	-	-	-
19080028 TECH FEE MULTIMED TEACH & LR	-	1,637,474	-	1,637,474	-	-	-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-	-	-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-	-	-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,271,283	-	2,271,283	-	-	-
19080050 TELECOMM INFRASTRUCTURE TECH	-	162,300	-	162,300	-	-	-
TECHNOLOGY FEE SUBTOTAL	9,094,338	6,658,724	-	(2,104,638)	330,976	75,000	405,976

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19101000 ACCOUNTING OPERATING EXPENSES	-	23,550	-	23,550	-	-	-
19102100 ECONOMICS AND FINANCE_OPERATIN	-	17,200	-	17,200	-	-	-
19104000 MARKETING AND MANAGEMENT OPERA	-	27,965	-	27,965	-	-	-
19105000 COLLEGE OF BUSINESS ADMINISTRA	-	26,481	-	26,481	-	-	-
19109100 OFFICE OF THE DEAN-COLLEGE OF	-	107,952	-	107,952	-	-	-
19151600 EDUCATIONAL LEADERSHIP AND FOU	-	12,250	-	12,250	-	-	-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	10,948	-	10,948	-	-	-
19152000 TEACHER EDUCATION OPERATING EX	-	88,554	-	88,554	-	-	-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	21,951	-	21,951	-	-	-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	109,887	-	109,887	-	-	-
19204010 CIVIL ENGINEERING OPERATING EX	-	45,026	-	45,026	-	-	-
19204510 COMPUTER SCIENCE OPERATING EXP	-	50,847	-	50,847	-	-	-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	65,010	-	65,010	-	-	-
19205510 MECHANICAL ENGINEERING OPERATI	-	60,773	-	60,773	-	-	-
19206010 METALLURGICAL AND MATERIALS EN	-	26,185	-	26,185	-	-	-
19206500 COLLEGE OF ENGINEERING UNALLOC	-	92,398	-	92,398	-	-	-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-	-	-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	52,404	-	52,404	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19205310 INDUSTRIAL MANUFACTURING AND S	-	34,489	-	34,489	-	-	-
19250000 AEROSPACE STUDIES OPERATING EX	-	997	-	997	-	-	-
19250500 ART OPERATING EXPENSES	-	60,708	-	60,708	-	-	-
19251010 CHICANO STUDIES PROGRAM OPERAT	-	10,644	-	10,644	-	-	-
19251500 COMMUNICATION OPERATING EXPENS	-	49,482	-	49,482	-	-	-
19251700 CREATIVE WRITING OPERATING EXP	-	7,373	-	7,373	-	-	-
19252000 CRIMINAL JUSTICE OPERATING EXP	-	10,502	-	10,502	-	-	-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-	-	-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-	-	-
19254510 MILITARY SCIENCE AND TACTICS O	-	10,073	-	10,073	-	-	-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-	-	-
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-	-	-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-	-	-
19256010 POLITICAL SCIENCE OPERATING EX	-	23,914	-	23,914	-	-	-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-	-	-
19257010 SOCIOLOGY AND ANTHROPOLOGY OPE	-	16,776	-	16,776	-	-	-
19257510 THEATRE AND DANCE OPERATING EX	-	45,000	-	45,000	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19659720 UNIVERSITY WRITING CENTER INST	-	48,336	-	48,336	-	-	-
19257800 WESTERN CULTURAL HERITAGE OPER	-	3,717	-	3,717	-	-	-
19370000 WOMEN'S STUDIES OPERATING EXPE	-	9,613	-	9,613	-	-	-
19310025 ART GALLERY OPERATING EXPENSES	-	58,562	-	58,562	-	-	-
19310050 MPA PROGRAM SUPPORT INSTITUTE	-	15,050	-	15,050	-	-	-
19310055 MASTERS OF LEADERSHIP STUDIES	-	15,150	-	15,150	-	-	-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-	-	-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	130,178	-	130,178	-	-	-
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	91,616	-	91,616	-	-	-
19276012 PROGRAM IN CLINICAL LABORATORY	-	9,688	-	9,688	-	-	-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	12,531	-	12,531	-	-	-
19276510 KINESIOLOGY OPERATING EXPENSES	-	10,950	-	10,950	-	-	-
19276550 DEPARMENT OF REHABILITATION SC	-	5,000	-	5,000	-	-	-
19276605 OCCUPATIONAL THERAPY OPERATING	-	13,500	-	13,500	-	-	-
19276620 PHYSICAL THERAPY OPERATING EXP	-	14,500	-	14,500	-	-	-
19276011 DEPARTMENT OF REHABILITATION S	-	9,917	-	9,917	-	-	-
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	19,944	-	19,944	-	-	-
19256800 SOCIAL WORK PROGRAM OPERATING	-	13,398	-	13,398	-	-	-
19279000 OFFICE OF THE DEAN-COLLEGE OF	-	43,946	-	43,946	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19288400 OFFICE OF THE DEAN-SCHOOL OF N	-	68,813	-	68,813	-	-	-
19301020 BIOLOGICAL SCIENCES OPERATING	-	136,818	-	136,818	-	-	-
19302010 CHEMISTRY OPERATING EXPENSES	-	87,680	-	87,680	-	-	-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-	-	-
19659730 MATH RESOURCE CENTER FOR STUDE	-	81,834	-	81,834	-	-	-
19304000 MATHEMATICAL SCIENCES OPERATIN	-	36,000	-	36,000	-	-	-
19305010 PHYSICS OPERATING EXPENSES	-	43,355	-	43,355	-	-	-
19305500 BIOINFORMATICS OPERATING EXPEN	-	8,800	-	8,800	-	-	-
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-	-	-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	9,380	-	9,380	-	-	-
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	55,000	-	55,000	-	-	-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	69,693	-	69,693	-	-	-
19659329 ENTERING STUDENT PROGRAM INSTI	-	241,630	-	241,630	-	-	-
19659331 ACADEMIC ADVISING INSTITUTIONA	-	99,560	-	99,560	-	-	-
19392525 DEVELOPMENTAL MATHEMATICS PROG	-	20,113	-	20,113	-	-	-
19392535 DEVELOPMENTAL ENGLISH PROGRAM	-	10,716	-	10,716	-	-	-
19659454 UNIVERSITY HONORS PROGRAM OPER	-	25,730	-	25,730	-	-	-
19647584 DOCTORAL PROGRAM AND STUDENT S	-	166,808	-	166,808	-	-	-
19659360 INSTITUTIONAL ENHANCEMENT-UNDE	-	24,062	-	24,062	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19659440 OFFICE OF GRADUATE STUDENT SER	-	16,596	-	16,596	-	-	-
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SUBTOTAL	-	3,254,565	-	3,254,565	-	-	-
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COURSE/MAJOR FEES							
19251000 CHICANO STUDIES COURSE FEES	5,500	5,500	-	-	-	-	-
19251501 COMMUNICATION COURSE FEES	2,000	2,000	-	-	-	-	-
19253000 ART COURSE FEES	40,000	40,000	-	-	-	-	-
19254001 LANGUAGES & LINGUISTICS COURSE	2,000	2,000	-	-	-	-	-
19255000 MUSIC COURSE FEES	65,000	65,000	-	-	-	-	-
19256000 PSYCHOLOGY COURSE FEES	7,500	7,500	-	-	-	-	-
19257500 THEATRE, DANCE, AND FILM CRSE	12,000	12,000	-	-	-	-	-
19276700 SPEECH/LAN PATHOLOGY COURSE FE	1,500	1,500	-	-	-	-	-
19301000 BIOLOGY COURSE FEES	90,000	90,000	-	-	-	-	-
19302000 CHEMISTRY COURSE FEES	50,000	50,000	-	-	-	-	-
19303000 GEOLOGICAL SCIENCES COURSE FEE	30,000	30,000	-	-	-	-	-
19303001 GEOLOGY FIELD TRIP FEE	1,000	1,000	-	-	-	-	-
19305000 PHYSICS COURSES FEES	10,000	10,000	-	-	-	-	-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	5,000	5,000	-	-	-	-	-
19151700 EDUCATIONAL PSYCHOLOGY COURSE	1,250	1,250	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19151900 ALTERNATIVE TEACHER CERTIFICAT	150,000	150,000	-	-	-	-	-
19276610 PHYSICAL THERAPY FEE INCOME	17,500	17,500	-	-	-	-	-
19410017 BUSN COLL OF BUSINESS GRAD SVC	540,000	377,426	-	(162,574)	-	-	-
19109000 EXECUTIVE MBA PROGRAM	711,687	390,889	-	(320,798)	-	-	-
19109010 DOWNTOWN MBA CENTER OPERATIONS	-	483,372	-	483,372	-	-	-
19354000 COLLEGE OF BUSINESS PHD COURSE	12,000	12,000	-	-	-	-	-
19204000 CIVIL ENGINEERING FEE INCOME	90,000	90,000	-	-	-	-	-
19204500 COMPUTER SCIENCE FEE INCOME	75,000	75,000	-	-	-	-	-
19205000 ELECTRICAL & COMPUTER ENG FE	110,000	110,000	-	-	-	-	-
19205300 INDUSTRIAL ENGINEERING MAJOR F	45,000	45,000	-	-	-	-	-
19205500 MECHANICAL ENG FEE INCOME	125,000	125,000	-	-	-	-	-
19206000 METALLURGICAL/MATERIALS ENG FE	15,000	15,000	-	-	-	-	-
19207510 GENERAL ENGINEERING FEE INCO	150,000	150,000	-	-	-	-	-
19375010 ENVIRONMENTAL SCIENCE ENG FE	10,000	10,000	-	-	-	-	-
19275015 SCHOOL OF NURSING UNDERGRADU	180,000	180,000	-	-	-	-	-
19411022 EXEMPTIONS-SCHOOL OF NURSING	75,000	75,000	-	-	-	-	-
19276000 CLINICAL LAB SCIENCE FEE INC	20,000	20,000	-	-	-	-	-
19276006 INTERDISCIPLINARY PHD PROGRAM	4,000	4,000	-	-	-	-	-
19276007 REHABILITATION COUNSELING UNIT	3,000	3,000	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19276009 SOCIAL WORK UNIT MAJOR FEE	20,000	20,000	-	-	-	-	-
19276500 KINESIOLOGY COURSE FEES	15,000	15,000	-	-	-	-	-
19276600 OCCUPATIONAL THERAPY FEE INC	15,000	15,000	-	-	-	-	-
19350000 COLLEGE OF BUSN GRADUATE MAJOR	33,300	33,300	-	-	-	-	-
19352000 COLLEGE OF BUSINESS MGMT COURS	56,700	56,700	-	-	-	-	-
COURSE/MAJOR FEES SUBTOTAL	2,795,937	2,795,937	-	-	-	-	-
MANDATORY & INCIDENTAL FEES							
19410000 LATE REGISTRATION CHARGES	90,000	-	-	(90,000)	-	-	-
19410002 INTERNATIONAL STUDENT ADMISSIO	26,000	-	-	(24,590)	1,410	-	1,410
19410003 TRANSCRIPT FEE	75,000	-	-	(75,000)	-	-	-
19410004 ADD DROP FEE	125,000	-	-	(125,000)	-	-	-
19410006 RECREATIONAL FEE	3,568,600	145,000	(2,091,014)	(1,335,084)	(2,498)	1,300,000	1,297,502
19410007 REGISTRATION FEE	275,975	10,805	-	(265,170)	-	-	-
19410009 ENTERING STUDENT FEE	1,150,000	-	-	(1,405,960)	(255,960)	150,000	(105,960)
19410010 DISTANCE LEARNING FEE	2,500,000	862,695	-	(1,112,319)	524,986	1,500,000	2,024,986
19410011 INTERNATIONAL STUDIES FEE FUND	220,000	212,600	-	-	7,400	-	7,400
19410012 GRADUATE SCHOOL APPLICATION FE	180,000	177,500	-	-	2,500	225,000	227,500
19410014 GRADUATION FEE	185,000	85,000	-	(100,000)	-	-	-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19410016 LIBRARY FINES AND FEES	5,968,631	5,947,786	-	-	20,845	800,000	820,845
19410018 REINSTATEMENT FEE	75,000	-	-	(75,000)	-		-
19410019 GREEN FEE	157,821	150,000	-	(7,500)	321		321
19411002 EXEMPTIONS-STUDENT HEALTH SVCS	-	20,000	-	20,000	-		-
19411041 EXEMPTIONS-ENTERING STUDENT FE	-	65,000	-	65,000	-		-
19411042 EXEMPTIONS-DISTANCE LEARNING F	-	75,000	-	75,000	-		-
19411046 EXEMPTIONS-GREEN FEE	-	7,500	-	7,500	-		-
MANDATORY & INCIDENTAL FEES SUBTOTAL	14,597,027	7,758,886	(2,091,014)	(4,448,123)	299,004	3,975,000	4,274,004
19414012 UTEP CONNECT - EXTENDED UNIVER	148,526	371,671	-	223,145	-		-
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-		-
19507727 STATISTICAL CONSULTING LAB	13,000	13,000	-	-	-		-
19507731 BBRC TISSUE ANALYSIS LAB	5,000	5,000	-	-	-		-
19507736 BBRC BIOMOLECULE ANALY CORE FA	10,000	10,000	-	-	-		-
19507738 BBRC ANALYTICAL CYTOLOGY CORE	1,019	1,019	-	-	-		-
SUBTOTAL	29,019	29,019	-	-	-	-	-

RESEARCH

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19507740 W.M. KECK LABORATORY	450,000	450,000	-	-	-	100,000	100,000
19507741 VEHICLE SERVICE ACCOUNT	5,000	5,000	-	-	-		-
19507742 ANIMAL RESOURCE CENTER	168,370	159,014	-	-	9,356		9,356
19507744 BBRC DNA ANALYSIS CORE FACILIT	28,450	28,450	-	-	-		-
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-		-
19507750 BORDER HEALTH RESEARCH CENTER	1,515,000	895,604	-	(619,396)	-		-
19507752 INSTITUTIONAL REVIEW BOARD	-	24,133	-	24,133	-		-
19507760 VETERINARY SERVICES TOBACCO	-	527,563	-	527,563	-		-
19507775 BSL3 TOBACCO FUNDS	-	67,700	-	67,700	-		-
19508590 SPONSORED RESEARCH INCENTIVE P	-	950,428	-	950,428	-		-
19508650 INDIRECT COST RECOVERY	8,250,000	-	-	(8,250,000)	-		-
19509000 DR. ECYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-		-
RESEARCH SUBTOTAL	10,431,420	3,137,492	-	(7,284,572)	9,356	100,000	109,356
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS							
19558200 P3 ACADEMIC PROG CJ	350,000	91,100	-	(258,900)	-		-
19558300 P3 COMMUNITY ENRICHMENT ADUL	119,620	73,040	-	(46,580)	-		-
19558305 P3 LANGUAGE INSTITUTE ELI	486,200	357,070	-	(129,130)	-		-
19558330 P3 COMMUNITY ENRICHMENT YOUT	255,020	195,696	-	(59,324)	-		-

The University of Texas at El Paso
2015-16 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19558350 P3 LANG INSTI EXP PROJ	60,000	25,620	-	(34,380)	-		-
19558400 P3 ACADEMIC PROGRAMS PE	280,000	259,753	-	(20,247)	-		-
19558450 P3 PROF PRGMS ADVANCED PLACE	236,500	197,845	-	(38,655)	-		-
19558130 RN BSN DISTANCE LEARNING	56,000	28,080	-	(27,920)	-		-
19558500 P3 GENL ADMIN SERVICES	-	701,880	-	717,595	15,715	750,000	765,715
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-		-
19558900 P3 PT & D GENERAL	645,000	542,541	-	(102,459)	-		-
19559000 OSHER LIFELONG LEARNING INSTIT	53,307	53,307	-	-	-		-
19559011 COMMUNICATION PROGRAM RARE/2ND	51,250	40,008	-	-	11,242		11,242
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL	2,716,299	2,689,342	-	-	26,957	750,000	776,957
OPERATION AND MAINTENANCE OF PLANT							
19608008 FACILITIES SVCS GENERAL SERV	-	361,494	-	361,494	-		-
19608800 FACILITIES SVS BUILDING MAINTEN	-	96,570	-	96,570	-		-
19608810 FACILITIES SVC ELECTRIC MAINTEN	-	205,326	-	205,326	-		-
19608815 FACILITIES SVC ELEVATOR MAINTEN	-	53,094	-	53,094	-		-
19608820 FACILITIES SVC ACCESS CONTRO	-	63,300	-	63,300	-		-
19608825 FACILITIES SERVICES TECH SUPPO	-	125,000	-	125,000	-		-
19609000 FACILITIES SVS CUSTODIAL SVS	-	1,852,685	-	1,852,685	-		-

The University of Texas at El Paso
 2015-16 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19609200 FACILITIES SERVICES GROUNDS MA	-	348,214	-	348,214	-	-	-
19609210 FSGS FACILITIES SVS LABOR CREW	-	29,950	-	29,950	-	-	-
19609300 FSGS PLANNING AND CONSTRUCTION	-	84,785	-	84,785	-	-	-
19609310 SPACE INFORMATION RESOURCES	-	65,815	-	65,815	-	-	-
19609400 FACILITIES SVCS HVAC MAINTENAN	-	321,416	-	321,416	-	-	-
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19700016 RECYCLING PROGRAM REVOLVING FU	-	7,310	-	7,310	-	-	-
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL	-	3,639,959	-	3,639,959	-	-	-
DESIGNATED FUNDS TOTAL	121,310,674	79,166,121	(8,244,254)	(32,875,950)	1,024,349	25,100,000	26,124,346

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

	2014-15				2015-16			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$28,800,500			28,800,500	\$29,804,350			29,804,350
Designated Tuition		73,523,714		73,523,714		75,607,308		75,607,308
Tuition Differential	2,950,954			2,950,954	2,899,117			2,899,117
Third Attempt Differential Tuition		450,000		450,000		450,000		450,000
Net Tuition	<u>\$31,751,454</u>	<u>\$73,973,714</u>	<u>\$0</u>	<u>\$105,725,168</u>	<u>\$32,703,467</u>	<u>\$76,057,308</u>	<u>\$0</u>	<u>\$108,760,775</u>
Mandatory Student Fees								
Student Service Fee			7,209,000	7,209,000			7,413,863	7,413,863
Library Fee		5,740,500		5,740,500		5,903,631		5,903,631
Student Union Fee			1,440,500	1,440,500			1,440,500	1,440,500
Recreation Fee		3,568,600		3,568,600		3,568,600		3,568,600
Technology Fee		8,843,040		8,843,040		9,094,338		9,094,338
Registration Fee		275,975		275,975		275,975		275,975
International Studies Fee		216,612		216,612		220,000		220,000
Health Center Fee		726,300		726,300		726,300		726,300
Green Fee		157,821		157,821		157,821		157,821
Entering Student Fee		1,150,000		1,150,000		1,150,000		1,150,000
International Student Admission Fee		24,050		24,050		26,000		26,000
Total Mandatory Student Fees	<u>\$0</u>	<u>\$20,702,898</u>	<u>\$8,649,500</u>	<u>\$29,352,398</u>	<u>\$0</u>	<u>\$21,122,665</u>	<u>\$8,854,363</u>	<u>\$29,977,028</u>
Optional Student Fees								
Late Registration Charges		90,000		90,000		90,000		90,000
Transcript Fee		75,000		75,000		75,000		75,000
Add and Drop Fee		115,000		115,000		125,000		125,000
Course / Major Fees		2,824,087		2,824,087		2,825,937		2,825,937
Distance Learning Fee		1,950,000		1,950,000		2,500,000		2,500,000
Graduate Application Fee		180,000		180,000		180,000		180,000
Installment Payment Fees		500,000		500,000		500,000		500,000
Graduation Fee		185,000		185,000		185,000		185,000
Testing Services Fee		150,000		150,000		150,000		150,000
Reinstatement Fee		75,000		75,000		75,000		75,000
Library Fine		65,000		65,000		65,000		65,000
Total Optional Student Fees	<u>\$0</u>	<u>\$6,209,087</u>	<u>\$0</u>	<u>\$6,209,087</u>	<u>\$0</u>	<u>\$6,770,937</u>	<u>\$0</u>	<u>\$6,770,937</u>
TOTAL TUITION AND FEES	<u>\$31,751,454</u>	<u>\$100,885,699</u>	<u>\$8,649,500</u>	<u>\$141,286,653</u>	<u>\$32,703,467</u>	<u>\$103,950,910</u>	<u>\$8,854,363</u>	<u>\$145,508,740</u>

The University of Texas at El Paso
DESIGNATED TUITION

			2014-15	Estimated	Increase(Decrease)	
			Budget	2015-16 Budget	Amount	%
Estimated Income						
Designated Tuition	549,175	\$46.00	24,564,000	25,262,050	698,050	2.84%
Deregulated Tuition	549,175	\$90.86	48,959,714	50,345,258	1,385,544	2.83%
Total Estimated Income			73,523,714	75,607,308	2,083,594	2.83%
Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			1,750,000	3,800,000	2,050,000	117.14%
Reserve for Computer Replacement			450,000	450,000	-	0.00%
Reserve for ther Specific Purposes			1,917,000	3,167,000	1,250,000	65.21%
Salary Savings/Reserves			(400,000)	1,227,297	1,627,297	-406.82%
Debt Service			4,622,115	5,731,241	1,109,126	24.00%
Total Budgeted Expenses			8,539,115	14,575,538	6,036,423	70.69%
Excess Income after Expenses			64,984,599	61,031,770	(3,952,829)	-6.08%
Transfers To:						
Education and General funds			(26,555,591)	(24,812,955)	1,742,636	0.00%
B-On Time			(2,191,739)	-	2,191,739	-100.00%
Institutional Set-Aside			(6,384,127)	(6,591,959)	(207,832)	3.26%
Exemptions- Designated Tuition			-	(500,000)	(500,000)	100.00%
Staff Waivers - Designated Tuition			(450,000)	(450,000)	-	0.00%
PeopleSoft/ARDC			(1,724,722)	-	1,724,722	-100.00%
Computer Services			(435,235)	(196,983)	238,252	-54.74%
Computer Center Charges			(507,365)	(715,488)	(208,123)	41.02%
Telecomm Services			(702,862)	(702,862)	-	0.00%
HR - Staff Development & Training			(2,500)	(2,500)	-	0.00%
Institution Legal Fees			(140,000)	(140,000)	-	0.00%
Staff Council			(2,000)	(2,000)	-	0.00%
General Institutional Expense			(839,394)	(521,351)	318,043	-37.89%
Center for Effective Teaching & Learning			-	(214,682)	(214,682)	100.00%
Compliance Review - Comptroller			(28,205)	(28,205)	-	0.00%
Records Management			(62,218)	(63,170)	(952)	1.53%
Institutional Compliance Program			(253,759)	(214,040)	39,719	-15.65%
Physical Education			(40,219)	(40,930)	(711)	1.77%

The University of Texas at El Paso
DESIGNATED TUITION

	2014-15	Estimated	Increase(Decrease)	
	Budget	2015-16 Budget	Amount	%
Conference Services	(133,317)	(130,317)	3,000	-2.25%
Risk Management	(58,542)	(60,934)	(2,392)	4.09%
Employee Insurance Supplements	(460,000)	(460,000)	-	0.00%
HRS Employee Wellness Programs	(25,000)	(25,440)	(440)	1.76%
Miner Gold Card Office	(118,418)	(130,221)	(11,803)	9.97%
Recruitment and Promotions	(152,500)	(152,500)	-	0.00%
Institutional Memberships	(115,000)	(115,000)	-	0.00%
University Patent and Legal Fees	(50,000)	(50,000)	-	0.00%
SACS Accreditation	-	(25,000)	(25,000)	0.00%
Graduate Academic Enrichment	(21,845)	(21,845)	-	0.00%
Enrollment Management	(157,594)	(172,483)	(14,889)	9.45%
Faculty Development	(231,922)	(249,922)	(18,000)	7.76%
COURI	(7,500)	(7,500)	-	0.00%
Translation Services Office	(50,452)	(51,324)	(872)	1.73%
Student Success Collaboratives	(182,000)	(186,000)	(4,000)	2.20%
Student Business Services	(96,746)	(114,610)	(17,864)	18.46%
Marketing-Recruitment	(160,000)	(160,000)	-	0.00%
Graduate School	(10,815)	(10,815)	-	0.00%
Military Services	-	-	-	
Student Financial Aid	(841,470)	(919,227)	(77,757)	9.24%
Student Employment	(500,000)	(500,000)	-	0.00%
Financial Aid - Scholarships	(134,226)	(134,226)	-	0.00%
Institutional Advancement	(523,483)	(525,389)	(1,906)	0.36%
Institutional Advancement	(657,050)	(671,418)	(14,368)	2.19%
Institutional Advancement	(1,380,009)	(1,316,620)	63,389	-4.59%
University Communications	(33,000)	(33,000)	-	0.00%
University Publications	(74,900)	(74,900)	-	0.00%
Miner Ambassadors	(16,000)	(16,000)	-	0.00%
Institutional Advancement - Miner Fnd	(772,802)	(866,436)	(93,634)	12.12%
External Relations	(270,091)	(280,643)	(10,552)	3.91%
University Utility Costs	(8,194,191)	(8,478,941)	(284,750)	3.48%
Benefits - Graduate Student Insurance	(300,000)	(300,000)	-	0.00%
Benefits - WCI	(200,000)	(225,000)	(25,000)	12.50%
Benefits - Lump Sum Vacation/Sick Leave	(480,000)	(480,000)	-	0.00%
Benefits - UCI	(190,000)	(175,000)	15,000	-7.89%
Infrastructure Support - Technology	(357,030)	(247,186)	109,844	-30.77%

The University of Texas at El Paso
DESIGNATED TUITION

	2014-15	Estimated	Increase(Decrease)	
	Budget	2015-16 Budget	Amount	%
Accounting	(23,550)	(23,550)	-	0.00%
Economics and Finance	(17,200)	(17,200)	-	0.00%
Marketing & Management	(27,965)	(27,965)	-	0.00%
College of Business	(26,481)	(26,481)	-	0.00%
CoBA - Dean's Office	(107,952)	(107,952)	-	0.00%
Educational Leadership	(12,250)	(12,250)	-	0.00%
Educational Psychology	(10,948)	(10,948)	-	0.00%
Teacher Education	(88,554)	(88,554)	-	0.00%
CoEd - Dean's Office	(109,887)	(109,887)	-	0.00%
Civil Engineering	(50,644)	(45,026)	5,618	-11.09%
Computer Science	(45,795)	(50,847)	(5,052)	11.03%
Electrical & Computer	(61,410)	(65,010)	(3,600)	5.86%
Industrial Manufacturing	(31,720)	(34,489)	(2,769)	8.73%
Mechanical Engineering	(61,948)	(60,773)	1,175	-1.90%
Metallurgy	(20,343)	(26,185)	(5,842)	28.72%
College of Engineering	(92,398)	(92,398)	-	0.00%
CoEn - Dean's Office	(52,404)	(52,404)	-	0.00%
Aerospace	(997)	(997)	-	0.00%
Art Operating Expens	(60,708)	(60,708)	-	0.00%
Chicano Studies Prog	(10,644)	(10,644)	-	0.00%
Communication Operat	(49,482)	(49,482)	-	0.00%
Creative Writing Ope	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	(10,502)	(10,502)	-	0.00%
English Operating Ex	(37,245)	(37,245)	-	0.00%
History Operating Ex	(22,179)	(22,179)	-	0.00%
Ktep Radio Operating	(8,233)	(8,233)	-	0.00%
Languages And Lingui	(56,583)	(56,583)	-	0.00%
Military Science And	(10,073)	(10,073)	-	0.00%
Music Operating Expe	(109,126)	(109,126)	-	0.00%
Philosophy Operating	(8,680)	(8,680)	-	0.00%
Political Science Op	(23,914)	(23,914)	-	0.00%
Psychology Operating	(27,697)	(27,697)	-	0.00%
Social Work Program	(13,398)	(13,398)	-	0.00%
Sociology And Anthro	(16,776)	(16,776)	-	0.00%
Theatre And Dance Op	(22,800)	(45,000)	(22,200)	97.37%
Western Cultural Her	(3,717)	(3,717)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

	2014-15	Estimated	Increase(Decrease)	
	Budget	2015-16 Budget	Amount	%
College Of Liberal A	(91,459)	(130,178)	(38,719)	42.33%
Dean, Cola Operating	(91,616)	(91,616)	-	0.00%
Dept Of Rehab Sci Re	(9,917)	(9,917)	-	0.00%
Rehabilitative Counseling	-	(9,917)	(9,917)	100.00%
Prog In Clinical Lab	(8,488)	(9,688)	(1,200)	14.14%
Dept Of Public Hlth	(12,531)	(12,531)	-	0.00%
Kinesiology Operatin	(10,950)	(10,950)	-	0.00%
Dept Of Rehab Scienc	(5,000)	(5,000)	-	0.00%
Occupational Therapy	(13,500)	(13,500)	-	0.00%
Physical Therapy Operating	(14,500)	(14,500)	-	0.00%
Speech Language Path	(19,944)	(19,944)	-	0.00%
Off Of The Dean CoHS	(43,946)	(43,946)	-	0.00%
Dean, School Of Nurs	(56,913)	(68,813)	(11,900)	20.91%
Biological Sciences	(136,818)	(136,818)	-	0.00%
Chemistry Operating	(87,680)	(87,680)	-	0.00%
Geological Sciences	(92,888)	(92,888)	-	0.00%
Mathematical Science	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	(8,800)	(8,800)	-	0.00%
Environmental Scienc	(9,000)	(9,000)	-	0.00%
Computational Scienc	(9,380)	(9,380)	-	0.00%
Cos Unallocated Oper	(55,000)	(55,000)	-	0.00%
Office Of The Dean	(47,299)	(69,693)	(22,394)	47.35%
Art Gallery Operatin	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	(20,000)	(20,000)	-	0.00%
Mpa Program Support	(15,050)	(15,050)	-	0.00%
Masters Of Leasdersh	(15,150)	(15,150)	-	0.00%
Women's Studies Oper	(9,613)	(9,613)	-	0.00%
Dev Math Prog	(20,113)	(20,113)	-	0.00%
Dev English Prog	(10,716)	(10,716)	-	0.00%
Oral History Institu	(4,211)	(4,211)	-	0.00%
Welch Chair - student travel	(15,000)	(15,000)	-	0.00%
Facilities - General Services	(361,494)	(361,494)	-	0.00%
Facilities - Building Maintenance	(96,570)	(96,570)	-	0.00%
Facilities - Electric Maintenance	(205,326)	(205,326)	-	0.00%
Facilities - Elevator Maintenance	(53,094)	(53,094)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

	2014-15	Estimated	Increase(Decrease)	
	Budget	2015-16 Budget	Amount	%
Facilities - Access Control	(63,300)	(63,300)	-	0.00%
Facilities - Tech Support	(125,000)	(125,000)	-	0.00%
Facilities - Custodial Services	(1,616,685)	(1,852,685)	(236,000)	14.60%
Facilities - Grounds Maintenance	(308,214)	(348,214)	(40,000)	12.98%
Facilities - Labor Crew	(29,950)	(29,950)	-	0.00%
Facilities - Planning & Construction	(84,785)	(84,785)	-	0.00%
Facilities - Space Information Resources	(65,815)	(65,815)	-	0.00%
Facilities - HVAC Maintenance	(321,416)	(321,416)	-	0.00%
Facilities - Classroom Repairs	(25,000)	(25,000)	-	0.00%
Pharmacy Prog Resear	(129,208)	-	129,208	-100.00%
Doc.Prg.Stud.Supp. R	(166,808)	(166,808)	-	0.00%
Couri Operating Ex	(87,500)	-	87,500	-100.00%
Bachelor Of Multi Dis	(21,200)	(21,200)	-	0.00%
Entering Student	(241,630)	(241,630)	-	0.00%
Academic Advising	(99,560)	(99,560)	-	0.00%
Inst Enhc Undergraduate Stud	(24,062)	(24,062)	-	0.00%
Pro Edu Supp Svs Ins	(21,951)	(21,951)	-	0.00%
Office Of Grad.Stud.	(16,596)	(16,596)	-	0.00%
University Honors Pr	(25,730)	(25,730)	-	0.00%
Univ. Writing Ctr.Ins	(48,336)	(48,336)	-	0.00%
Math Res.Ctr.For Stu	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	(7,310)	(7,310)	-	0.00%
Student Development Center - Minerpalooza	(6,000)	(6,000)	-	0.00%
Construction Projects	(1,000,000)	(1,500,000)	(500,000)	50.00%
Total Transfers	(65,025,188)	(60,990,463)	4,034,725	-6.20%
Balance after Transfers	(40,589)	41,307	81,896	-201.77%
Estimated Beginning Balance	21,750,000	20,000,000	(1,750,000)	-8.05%
Estimated Ending Balance	21,709,411	20,041,307	(1,668,104)	-7.68%

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29237000 VPBA-AUXILIARY ADMINISTRATION	466,725	14,255	(623,106)	(154,918)	(325,554)	200,000	(125,554)
29237010 UNIVERSITY TOWERS	1,256,000	484,903	(640,423)	(1,800)	128,874		128,874
29237500 VPBA-GROUND LEASES	377,504	23,000	-	(354,504)	-		-
SUBTOTAL	2,100,229	522,158	(1,263,529)	(511,222)	(196,680)	200,000	3,320
29253300 ASA -FOOD SERVICE CONTRACT OPE	1,605,000	88,541	-	(1,428,701)	87,758		87,758
29253305 UFS -FOOD SERVICES REPAIR REIM	20,000	20,000	-	-	-		-
29253301 ASA Food Service Contract Utilities	-	85,000	-	85,000	-		-
FOOD SERVICES CONTRACT SUBTOTAL	1,625,000	193,541	-	(1,343,701)	87,758	-	87,758
29254100 ASA -UNIVERSITY BOOKSTORE	33,000	33,000	-	-	-		-
29254110 ASA -BOOKSTORE CONTRACT INCOME	1,065,981	40,000	(438,000)	(587,981)	-		-
29254111 ASA Bookstore Contract Utilities	-	6,000	-	6,000	-		-
BOOKSTORE CONTRACT SUBTOTAL	1,098,981	79,000	(438,000)	(581,981)	-	-	-
29247100 PARK-PARKING AND TRANSPORTATIO	4,299,300	2,546,728	(1,764,129)	85,500	73,943		73,943
29247101 Parking & Transportation Utilities	-	65,000	-	-	(65,000)		(65,000)
PARKING & TRANSPORTATION SERVICES SUBTOTAL	4,299,300	2,611,728	(1,764,129)	85,500	8,943	-	8,943

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29242100 HOUS-INCOME - HOUSING SYSTEM	2,417,878	-	(1,119,525)	(1,131,858)	166,495	-	166,495
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	476,068	-	476,068	-	-	-
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	340,790	-	340,790	-	-	-
29242311 Housing Res Halls- Bldg M Utilities	-	315,000	-	315,000	-	-	-
29242410 HOUS-MINER HEIGHTS	868,500	292,692	(471,398)	(60,000)	44,410	-	44,410
29242416 Housing Miner Canyon	-	500,000	-	500,000	-	-	-
29242415 Housing Miner Canyon	3,527,441	1,027,562	(1,538,332)	(500,000)	461,547	-	461,547
29242411 Housing Miner Heights Utilities	-	60,000	-	60,000	-	-	-
STUDENT HOUSING SUBTOTAL	6,813,819	3,012,112	(3,129,255)	(0)	672,452	-	672,452
29249100 SFM- SPECIAL FACILITIES MANAGE	590,250	-	-	(492,250)	98,000	-	98,000
29242910 SFM- FOSTER/STEVENS CENTER	-	13,750	-	13,750	-	-	-
29249200 SFM- SFM - ADMINISTRATION	-	44,000	-	44,000	-	-	-
29249201 SFM Administration Utilities	-	150,000	-	150,000	-	-	-
29249300 SFM- SFM - MAGOFFIN SHOWS	-	31,000	-	31,000	-	-	-
29249500 SFM- SFM - CAMPUS EVENTS	-	74,000	-	74,000	-	-	-
29249700 SFM- SFM - HIGH SCHOOL EVENTS	-	131,000	-	131,000	-	-	-
29249800 SFM- SUN BOWL EVENTS	-	12,500	-	12,500	-	-	-
SPECIAL FACILITIES MANAGEMENT SUBTOTAL	590,250	456,250	-	(36,000)	98,000	-	98,000

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	5,635,392	368,198	-	(5,267,172)	22		22
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	4,950,000	-	4,950,000	-		-
SPECIAL EVENTS SUBTOTAL	5,635,392	5,318,198	-	(317,172)	22	-	22
29252100 US -UNION SERVICES - INCOME	1,603,213	25,000	-	(1,468,462)	109,751		109,751
29252101 EXEMPTIONS UNION SERVICES FEE	-	50,000	-	50,000	-		-
29252200 US -UNION SERVICES -	-	270,798	-	270,798	-		-
29252300 US -EPNG CONFERENCE CENTER	-	30,584	-	30,584	-		-
29252400 US -EXPENSE - BUILDING SERVIC	-	817,080	-	817,080	-		-
29252401 US Building Services Utilities	-	300,000	-	300,000	-		-
STUDENT UNION SERVICES SUBTOTAL	1,603,213	1,493,462	-	-	109,751	-	109,751
29266710 ATHLETICS INCOME	450,655	-	(328,832)	4,688,487	4,810,310		4,810,310
29266711 ATHL INCOME BB TICKET DONOR	1,700,000	-	-	-	1,700,000		1,700,000
29266712 ATHL INCOME FB TICKET DONOR	1,242,163	-	-	-	1,242,163		1,242,163
29266713 ATHL INCOME CENTURY CLUB GOLF	120,000	-	-	-	120,000		120,000
29266714 ATHL INCOME MKT/ADVER/PROMO	1,600,000	-	-	-	1,600,000		1,600,000
29266715 ATHL INCOME MENS BB GATE RECEI	947,638	-	-	-	947,638		947,638

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266716 ATHL INCOME MENS BB GUARANTEES	55,000	-	-	-	55,000		55,000
29266717 ATHL INCOME BB SEASON TICKETS	1,180,103	-	-	-	1,180,103		1,180,103
29266718 ATHL INCOME MENS FB GATE RECEI	1,341,000	-	-	-	1,341,000		1,341,000
29266719 ATHL INCOME MENS FB GUARANTEES	1,050,000	-	-	-	1,050,000		1,050,000
29266720 ATHL INCOME MENS FB SEASON TKT	1,238,551	-	-	-	1,238,551		1,238,551
29266721 ATHL INCOME MAC FUND RAISING	1,152,163	-	-	-	1,152,163		1,152,163
29266722 ATHL INCOME MISCELLANEOUS INC	170,000	-	-	-	170,000		170,000
29266723 ATHL INCOME STUDENT SVC FEE	-	-	-	2,025,000	2,025,000		2,025,000
29266724 ATHL INCOME NCAA C-USA INCOME	3,768,200	-	-	-	3,768,200		3,768,200
29266725 ATHL INCOME WOMEN'S SPORTS INC	75,000	-	-	-	75,000		75,000
29266726 ATHL INCOME GUARANTEE OTHER	20,000	-	-	-	20,000		20,000
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	660,022	-	-	(660,022)		(660,022)
29266111 ATHL-Conf Assessments & Dues	-	350,000	-	-	(350,000)		(350,000)
29266113 ATHL-Bonuses	-	2,375	-	-	(2,375)		(2,375)
29266115 Athletics- Utilities	-	265,000	-	-	(265,000)		(265,000)
29266119 ATHL-Allocation for Budget Adj	-	(120,260)	-	-	120,260		120,260
29266120 ATHL-COMPLIANCE & ACAD SVC	-	220,759	-	-	(220,759)		(220,759)
29266140 ATHL- EQUIPMENT ROOM	-	77,416	-	-	(77,416)		(77,416)
29266165 SEUP-EVENT MANAGEMENT	-	775,936	-	-	(775,936)		(775,936)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266166 ATHL-FACILITIES MAINTENANCE	-	144,350	-	-	(144,350)		(144,350)
29266081 EVM - Men's Basketball	-	137,368	-	-	(137,368)		(137,368)
29266082 EVM - Football	-	128,600	-	-	(128,600)		(128,600)
29266083 EVM - Women's Basketball	-	81,500	-	-	(81,500)		(81,500)
29266084 EVM - Women's Soccer	-	17,049	-	-	(17,049)		(17,049)
29266087 WVM - Women's Softball	-	36,000	-	-	(36,000)		(36,000)
29266088 EVM - Track & Field	-	7,500	-	-	(7,500)		(7,500)
29266089 EVM - Women's Volleyball	-	35,009	-	-	(35,009)		(35,009)
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	180,539	-	-	(180,539)		(180,539)
29266210 ATHL-ATHL - MKTNG, ADVTSNG & P	-	342,735	-	-	(342,735)		(342,735)
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	4,750	-	-	(4,750)		(4,750)
29266240 ATHL-SPORTS INFORMATION	-	319,662	-	-	(319,662)		(319,662)
29266260 ATHL-SPORTS MEDICINE	-	436,948	-	-	(436,948)		(436,948)
29266261 Athletics - Medical Supplies	-	85,000	-	-	(85,000)		(85,000)
29266262 Athletics - Medical Services	-	175,000	-	-	(175,000)		(175,000)
29266265 ATHL-STRENGTH AND CONDITIONING	-	321,639	-	-	(321,639)		(321,639)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	340,122	-	-	(340,122)		(340,122)
29266280 ATHL-TICKET CENTER EXPENSE	-	168,433	-	-	(168,433)		(168,433)
29266320 ATHL-MEN'S BASKETBALL	-	1,371,007	-	-	(1,371,007)		(1,371,007)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266322 MBB-Preseason/Training Table	-	56,000	-	-	(56,000)		(56,000)
29266323 ATHL-Men's Basketball Bonuses	-	60,000	-	-	(60,000)		(60,000)
29266324 MBB - Photos/Film	-	18,200	-	-	(18,200)		(18,200)
29266325 Men's Basketball Guarantees	-	483,000	-	-	(483,000)		(483,000)
29266326 MBB - Travel/Other	-	11,975	-	-	(11,975)		(11,975)
29266327 MBB - Equipment	-	42,709	-	-	(42,709)		(42,709)
29266340 ATHL-MEN'S FOOTBALL	-	2,364,423	-	-	(2,364,423)		(2,364,423)
29266342 MFB -Preseason/Training Table	-	446,073	-	-	(446,073)		(446,073)
29266343 Men's Football Bonuses	-	50,000	-	-	(50,000)		(50,000)
29266344 MFB - Photos/Film	-	89,900	-	-	(89,900)		(89,900)
29266345 Men's Football Guarantees	-	175,000	-	-	(175,000)		(175,000)
29266346 MFB - Travel/Other	-	48,400	-	-	(48,400)		(48,400)
29266347 MFB - Equipment	-	219,800	-	-	(219,800)		(219,800)
29266360 ATHL-MEN'S GOLF	-	87,223	-	-	(87,223)		(87,223)
29266363 Men's Golf Bonuses	-	1,000	-	-	(1,000)		(1,000)
29266367 MGF - Equipment	-	15,500	-	-	(15,500)		(15,500)
29266440 ATHL-MEN'S TRACK	-	239,090	-	-	(239,090)		(239,090)
29266442 MTK - Preseason/Training Table	-	19,272	-	-	(19,272)		(19,272)
29266443 Men's Track Bonuses	-	2,500	-	-	(2,500)		(2,500)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266445 Men's Track Guarantees	-	4,500	-	-	(4,500)		(4,500)
29266447 MTK - Equipment	-	29,611	-	-	(29,611)		(29,611)
29266520 ATHL-WOMEN'S BASKETBALL	-	797,883	-	-	(797,883)		(797,883)
29266523 Women's Basketball Bonuses	-	25,000	-	-	(25,000)		(25,000)
29266524 WBB - Photos/Film	-	6,000	-	-	(6,000)		(6,000)
29266525 Women's Basketball Guarantees	-	118,500	-	-	(118,500)		(118,500)
29266526 WBB - Travel/Other	-	8,425	-	-	(8,425)		(8,425)
29266527 WBB - Equipment	-	43,566	-	-	(43,566)		(43,566)
29266540 ATHL-WOMEN'S GOLF	-	94,951	-	-	(94,951)		(94,951)
29266543 Women's Golf Bonuses	-	1,000	-	-	(1,000)		(1,000)
29266547 WGF - Equipment	-	26,124	-	-	(26,124)		(26,124)
29266560 ATHL-WOMEN'S RIFLE	-	83,600	-	-	(83,600)		(83,600)
29266562 WRF - Preseason/Training Table	-	3,000	-	-	(3,000)		(3,000)
29266563 Women's Rifle Bonuses	-	1,000	-	-	(1,000)		(1,000)
29266567 WRF - Equipment	-	10,000	-	-	(10,000)		(10,000)
29266580 ATHL-WOMEN'S SOCCER	-	245,869	-	-	(245,869)		(245,869)
29266581 WSC - Preseason/Training Table	-	18,864	-	-	(18,864)		(18,864)
29266582 Women's Soccer Bonuses	-	1,000	-	-	(1,000)		(1,000)
29266583 Women's Soccer Guarantees	-	2,000	-	-	(2,000)		(2,000)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266584 WSC - Equipment	-	40,770	-	-	(40,770)		(40,770)
29266585 ATHL-WOMEN'S SOFTBALL	-	251,779	-	-	(251,779)		(251,779)
29266586 Women's Softball Bonuses	-	1,000	-	-	(1,000)		(1,000)
29266587 Women's Softball Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266588 WSB - Preseason/Training Table	-	14,967	-	-	(14,967)		(14,967)
29266589 WSB - Equipment	-	52,231	-	-	(52,231)		(52,231)
29266620 ATHL-WOMEN'S TENNIS	-	116,708	-	-	(116,708)		(116,708)
29266622 WTN - Preseason/Training Table	-	2,500	-	-	(2,500)		(2,500)
29266623 Women's Tennis Bonuses	-	1,000	-	-	(1,000)		(1,000)
29266627 WTN - Equipment	-	14,829	-	-	(14,829)		(14,829)
29266640 ATHL-WOMEN'S TRACK	-	225,833	-	-	(225,833)		(225,833)
29266642 WTK - Preseason/Training Table	-	19,272	-	-	(19,272)		(19,272)
29266643 Women's Track Bonuses	-	2,500	-	-	(2,500)		(2,500)
29266645 Women's Track Guarantees	-	4,500	-	-	(4,500)		(4,500)
29266646 WTK - Travel/Other	-	4,275	-	-	(4,275)		(4,275)
29266647 WTK - Equipment	-	29,611	-	-	(29,611)		(29,611)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	258,990	-	-	(258,990)		(258,990)
29266662 WVB - Preseason/Training Table	-	16,381	-	-	(16,381)		(16,381)
29266663 Women's Volleyball Bonuses	-	1,000	-	-	(1,000)		(1,000)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266665 Women's Volleyball Guarantees	-	6,000	-	-	(6,000)		(6,000)
29266667 WVB - Equipment	-	78,158	-	-	(78,158)		(78,158)
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	252,381	-	-	(252,381)		(252,381)
29266812 ATHL SVC AWARDS EQUIP ROOM	-	115,146	-	-	(115,146)		(115,146)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	95,905	-	-	(95,905)		(95,905)
29266814 ATHL SVC AWARDS CASUAL LABOR	-	74,189	-	-	(74,189)		(74,189)
29266815 ATHL SVC AWARDS MEN'S BB	-	272,556	-	-	(272,556)		(272,556)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,782,103	-	-	(1,782,103)		(1,782,103)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	84,374	-	-	(84,374)		(84,374)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	236,248	-	-	(236,248)		(236,248)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	593,666	-	-	(593,666)		(593,666)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	314,488	-	-	(314,488)		(314,488)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	112,498	-	-	(112,498)		(112,498)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	67,498	-	-	(67,498)		(67,498)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	155,149	-	-	(155,149)		(155,149)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	224,998	-	-	(224,998)		(224,998)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	133,471	-	-	(133,471)		(133,471)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	337,497	-	-	(337,497)		(337,497)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	262,498	-	-	(262,498)		(262,498)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266830 ATHL SVC AWARDS STUDENT ASST	-	353,386	-	-	(353,386)		(353,386)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	224,998	-	-	(224,998)		(224,998)
29266860 MBB - NCAA Supplement	-	6,597	-	-	(6,597)		(6,597)
29266862 MFB - NCAA Supplement	-	81,464	-	-	(81,464)		(81,464)
29266864 MGF - NCAA Supplement	-	3,665	-	-	(3,665)		(3,665)
29266866 MTK - NCAA Supplement	-	10,995	-	-	(10,995)		(10,995)
29266868 WBB - NCAA Supplement	-	5,498	-	-	(5,498)		(5,498)
29266870 WGF - NCAA Supplement	-	2,566	-	-	(2,566)		(2,566)
29266872 WRF - NCAA Supplement	-	2,566	-	-	(2,566)		(2,566)
29266874 WSC - NCAA Supplement	-	9,163	-	-	(9,163)		(9,163)
29266876 WSB - NCAA Supplement	-	8,063	-	-	(8,063)		(8,063)
29266878 WTN - NCAA Supplement	-	2,932	-	-	(2,932)		(2,932)
29266890 WTK - NCAA Supplement	-	10,995	-	-	(10,995)		(10,995)
29266892 WVB - NCAA Supplement	-	5,496	-	-	(5,496)		(5,496)
29266911 ATHL RECRUIT TRAV FB	-	185,000	-	-	(185,000)		(185,000)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	140,000	-	-	(140,000)		(140,000)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	19,000	-	-	(19,000)		(19,000)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	12,943	-	-	(12,943)		(12,943)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	76,800	-	-	(76,800)		(76,800)

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	4,000	-	-	(4,000)		(4,000)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	5,000	-	-	(5,000)		(5,000)
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	26,946	-	-	(26,946)		(26,946)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	27,218	-	-	(27,218)		(27,218)
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	6,000	-	-	(6,000)		(6,000)
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	12,943	-	-	(12,943)		(12,943)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	19,080	-	-	(19,080)		(19,080)
29266950 TEAM TRAVEL MEN'S BB	-	489,714	-	-	(489,714)		(489,714)
29266951 TEAM TRAVEL MEN'S FB	-	1,176,000	-	-	(1,176,000)		(1,176,000)
29266952 TEAM TRAVEL MEN'S GOLF	-	80,000	-	-	(80,000)		(80,000)
29266953 TEAM TRAVEL MEN'S TRACK	-	169,673	-	-	(169,673)		(169,673)
29266962 TEAM TRAVEL WOMEN'S BB	-	251,200	-	-	(251,200)		(251,200)
29266963 TEAM TRAVEL WOMEN'S GOLF	-	98,370	-	-	(98,370)		(98,370)
29266964 TEAM TRAVEL WOMEN'S RIFLE	-	36,000	-	-	(36,000)		(36,000)
29266965 TEAM TRAVEL WOMEN'S SOCCER	-	209,287	-	-	(209,287)		(209,287)
29266966 TEAM TRAVEL WOMEN'S TENNIS	-	45,100	-	-	(45,100)		(45,100)
29266967 TEAM TRAVEL WOMEN'S TRACK	-	169,673	-	-	(169,673)		(169,673)
29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	146,740	-	-	(146,740)		(146,740)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	193,123	-	-	(193,123)		(193,123)

The University of Texas at El Paso
 2015-16 Budget
 Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
INTERCOLLEGIATE ATHLETICS SUBTOTAL	16,110,473	23,105,580	(328,832)	6,713,487	(610,452)	-	(610,452)
29261100 ATHL-CHEERLEADERS	-	147,992	-	147,992	-	-	-
29260000 VPSA-STUDENT SERVICES FEES - U	7,413,863	306,781	-	(6,902,402)	204,680	-	204,680
29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY	12,000	12,000	-	-	-	-	-
29262100 ART -STUDENT ART EXHIBIT	-	15,080	-	15,080	-	-	-
29262500 CENTER FOR CIVIC ENGAGEMENT	-	107,321	-	107,321	-	-	-
29263100 FORE-FORENSICS	-	56,025	-	56,025	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	2,000	480,791	-	478,791	-	-	-
29268300 MUSI-BAND	-	179,909	-	179,909	-	-	-
29268400 MUSI-CHORUS-CHORALE	-	53,262	-	53,262	-	-	-
29268500 MUSI-GOLDDIGGERS	-	39,414	-	39,414	-	-	-
29268600 MUSI-OPERA	-	26,392	-	26,392	-	-	-
29268700 MUSI-ORCHESTRA	-	46,777	-	46,777	-	-	-
29268800 MUSI-PIANO	-	4,049	-	4,049	-	-	-
29268820 MUSI-GUITAR	-	3,927	-	3,927	-	-	-
29268860 THEA-THEATRE/DANCE	-	5,000	-	5,000	-	-	-
29268880 MUSI-MARIACHI MINERO	-	20,520	-	20,520	-	-	-
29268900 MUSI-MUSIC PERFORMING ACTIVITI	-	4,500	-	4,500	-	-	-

The University of Texas at El Paso
2015-16 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29269000 ASSISTANT TO THE VPSA	-	208,201	-	208,201	-	-	-
29269100 SGA -STUDENT GOVERNMENT ASSOCI	-	240,614	-	240,614	-	-	-
29270100 Student Engage & Leadership Ct	-	520,136	-	520,136	-	-	-
29270102 MINERPALOOZA - STUDENT ENGAGEM	45,000	59,000	-	14,000	-	-	-
29271500 ISS -INTERNATIONAL STUDENT SER	108,000	411,736	-	303,736	-	-	-
29271550 UNDS-STUDY ABROAD - UG STUDIES	-	23,306	-	23,306	-	-	-
29274100 CS -CAREER SERVICES	-	818,971	-	818,971	-	-	-
29275100 US -STUDENT PROGRAMS OFFICE	11,500	248,058	-	236,558	-	-	-
29276100 SPUB-STUDENT PUBLICATIONS	116,500	357,328	-	240,828	-	-	-
29277100 ADS -JUDICIAL AFFAIRS	-	133,612	-	133,612	-	-	-
29278100 RSD -SWIMMING POOL & RECREATIO	235,000	1,579,978	-	1,344,978	-	-	-
29280100 UDT -UTEP DINNER THEATER	310,612	388,274	-	77,662	-	-	-
29281100 THEA-UNIVERSITY PLAYERS	13,000	51,437	-	38,437	-	-	-
29284100 SCS -COUNSELING SERVICES	-	794,157	-	794,157	-	-	-
29286100 CRWR-RIO GRANDE REVIEW	-	13,000	-	13,000	-	-	-
29288100 THEA-BORDER PUBLIC THEATRE	-	9,239	-	9,239	-	-	-
29292200 SPUB-EL MINERO	5,276	14,276	-	9,000	-	-	-
29293100 VPSA-MINE TRACKER OUTREACH	-	30,222	-	30,222	-	-	-
29237011 Student Health Services Utilities	-	110,000	-	110,000	-	-	-

The University of Texas at El Paso
 2015-16 Budget
 Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29279100 TICK-TICKET CENTER	470,000	388,842	-	(81,158)	-	-	-
29279101 Ticket Center Utilities	-	7,500	-	7,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	377,579	-	377,579	-	-	-
29279505 CONTRACT INCOME RICOH	50,000	27,000	-	(23,000)	-	-	-
29279510 RICOH PRINT-MAIL SERVICES REIM	20,000	20,000	-	-	-	-	-
29285100 MGOL-MINER GOLD CARD CENTER	-	38,580	-	38,580	-	-	-
29285110 MGOL-CAMPUS CARD CONNEC PRGM	25,000	25,000	-	-	-	-	-
SUBTOTAL	8,837,751	8,405,786	-	(227,285)	204,680	-	204,680
AUXILIARY ENTERPRISE FUNDS TOTAL	48,714,408	45,197,815	(6,923,745)	3,781,626	374,474	200,000	574,474

The University of Texas at El Paso
Student Service Fee

	2014-15 Budget	Estimated 2015-16 Budget	Increase(Decrease)		
			Amount	%	
Estimated Income					
Student Service Fee	549,175 SCHs	7,209,000	7,413,863	204,863	2.84%
Total Estimated Income		<u>7,209,000</u>	<u>7,413,863</u>	204,863	2.84%
Budgeted Expenses					
License Fee		15,000	15,000	-	0.00%
Reserve for ther Specific Purposes		-	146,781	146,781	100.00%
Other Operating Expense Staff Waivers		70,000	70,000	-	0.00%
Exemptions Expense		75,000	75,000	-	0.00%
Total Budgeted Expenses		<u>160,000</u>	<u>306,781</u>	146,781	91.74%
Excess Income after Expenses		<u>7,049,000</u>	<u>7,107,082</u>	58,082	0.82%
Transfers					
Cheerleaders		(104,463)	(147,992)	(43,529)	41.67%
Student Art program		(15,080)	(15,080)	-	0.00%
Forensics		(56,025)	(56,025)	-	0.00%
Center for Accomodations		(428,442)	(480,791)	(52,349)	12.22%
Intercollegiate Athletics		(2,025,000)	(2,025,000)	-	0.00%
Band		(179,909)	(179,909)	-	0.00%
Chorale		(53,262)	(53,262)	-	0.00%
Goldiggers		(48,599)	(39,414)	9,185	-18.90%
Opera		(26,392)	(26,392)	-	0.00%
Orchestra		(46,777)	(46,777)	-	0.00%
Piano		(4,049)	(4,049)	-	0.00%
Guitar		(3,927)	(3,927)	-	0.00%
Theatre/Dance		(5,000)	(5,000)	-	0.00%
Music - Mariachi Minero		(20,520)	(20,520)	-	0.00%
Music - Travel		(4,500)	(4,500)	-	0.00%
Student Association		(237,844)	(240,614)	(2,770)	1.16%
Student Development Center		(576,500)	(520,136)	56,364	-9.78%
SDC - Minerpalooza		(8,000)	(14,000)	(6,000)	75.00%
International Student Services		(298,418)	(303,736)	(5,318)	1.78%

The University of Texas at El Paso
Student Service Fee

	2014-15	Estimated	Increase(Decrease)	
	Budget	2015-16 Budget	Amount	%
Study Abroad	(23,306)	(23,306)	-	0.00%
Career Services	(787,239)	(818,971)	(31,732)	4.03%
Union Programs Office	(108,710)	(238,558)	(129,848)	119.44%
Student Publications	(231,545)	(240,828)	(9,283)	4.01%
Judicial Affairs	(130,185)	(133,612)	(3,427)	2.63%
Ticket Center	(57,661)	(50,161)	7,500	-13.01%
Dinner Theatre	(106,979)	(77,662)	29,317	-27.40%
Theatre Arts	(38,437)	(38,437)	-	0.00%
Counseling Service	(762,432)	(794,157)	(31,725)	4.16%
ID Center	(37,874)	(38,580)	(706)	1.86%
Rio Grande review	(13,000)	(13,000)	-	0.00%
Border Public Theatre	(9,239)	(9,239)	-	0.00%
El Minero	(9,000)	(9,000)	-	0.00%
Mine Tracker Outreach	(78,870)	(30,222)	48,648	-61.68%
Center for Civic Engagement	(107,321)	(107,321)	-	0.00%
Asst. to the VPSA	(257,897)	(257,897)	-	0.00%
Total Transfers	<u>(6,902,402)</u>	<u>(7,068,075)</u>	(165,673)	2.40%
Excess income after Transfers	146,598	39,007		
Beginning Balance	100,000	100,000	-	0.00%
Estimated Ending Balance	<u>246,598</u>	<u>139,007</u>	(107,591)	-43.63%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2015-16 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Financial Aid Programs	53,000,000	53,000,000	-	-	-	-	-
Federal Contracts & Grants - Instruction	818,269	818,269	-	-	-	-	-
Federal Contracts & Grants - Academic Support	-	-	-	-	-	-	-
Federal Contracts & Grants - Research	36,341,310	36,341,310	-	-	-	-	-
Federal Contracts & Grants - Public Service	7,572,318	7,572,318	-	-	-	-	-
Federal Contracts & Grants - Institutional Support	-	-	-	-	-	-	-
Federal Contracts & Grants - Student Services	-	-	-	-	-	-	-
Federal Contracts & Grants - Operation & Maintenance of Plant	-	-	-	-	-	-	-
Federal Contracts & Grants - Auxiliary Enterprises	-	-	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	97,731,897	97,731,897	-	-	-	-	-
State Contracts & Grants - Instruction	162,629	162,629	-	-	-	-	-
State Contracts & Grants - Research	3,288,948	3,288,948	-	-	-	-	-
State Contracts & Grants - Public Service	32,633	32,633	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,484,210	3,484,210	-	-	-	-	-
Other Contracts & Grants - Instruction	745,946	745,946	-	-	-	-	-
Other Contracts & Grants - Research	4,132,807	4,132,807	-	-	-	-	-
Other Contracts & Grants - Public Service	1,637,231	1,637,231	-	-	-	-	-

The University of Texas at El Paso
 2015-16 Budget
 Grants Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
OTHER CONTRACTS & GRANTS SUBTOTAL	6,515,984	6,515,984	-	-	-	-	-
RESTRICTED FUNDS - CONTRACTS & GRANTS TOTAL	107,732,091	107,732,091	-	-	-	-	-

Gift Funds

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30010010 ATP-F.B. COTTON TRUST - PRESI	-	434,121	-	434,121	-		-
30010014 EXTR-F. B. COTTON TRUST-EXTERN	-	53,500	-	53,500	-		-
30010015 DEVL-BHUTAN DAYS	-	30,000	-	30,000	-		-
30010025 EVP- F.B. COTTON TRUST - EVP O	-	64,000	-	64,000	-		-
30010026 HPJS-FB COTTON TRUST-UNIV HONO	-	2,500	-	2,500	-		-
30010033 IADV-F.B. COTTON TRUST - DEVEL	-	30,000	-	30,000	-		-
30010036 IADV-F.B. COTTON TRUST-INST. A	-	124,025	-	124,025	-		-
30010042 IADV-F.B. COTTON TRUST - CENT	-	130,000	-	130,000	-		-
30010045 VPBA-F. B. COTTON TRUST-COTTON	-	60,000	-	60,000	-		-
30010060 ART- FRANK B. COTTON TRUST	-	2,000	-	2,000	-		-
30010080 SCHL-F. B. COTTON TRUST-UNDERG	-	30,000	-	30,000	-		-
30010090 BFS -F. B. COTTON TRUST-EST IN	1,000,000	-	-	(960,146)	39,854	50,000	89,854
FRANK B. COTTON TRUST SUBTOTAL	1,000,000	960,146	-	-	39,854	50,000	89,854
30015000 ATP-J. C. FOX ESTATE-PRESIDEN	-	80,000	-	80,000	-		-
30015002 EXTR-J. C. FOX ESTATE-EXTERNAL	-	63,300	-	63,300	-		-
30015005 DEVL-J.C.FOX ESTATE - INST. EV	-	40,600	-	40,600	-		-
30015010 ALUM-J.C. FOX - SENIOR CHALLEN	-	20,000	-	20,000	-		-
30015011 SCHL-J.C. FOX - FINAN AID SCHO	-	55,000	-	55,000	-		-
30015012 IADV-J.C. FOX - INST. AVDVMEN	-	36,500	-	36,500	-		-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30015015 ALUM-J.C.FOX TRUST - ALUMNI RE	-	28,850	-	28,850	-	-	-
30015020 FACS-J. C. FOX ESTATE-FACULTY	-	25,132	-	25,132	-	-	-
30015035 SCI -J.C. FOX ESTATE - SCIENCE	-	6,000	-	6,000	-	-	-
30015040 VPBA-J.C. FOX ESTATE-VPFA	-	25,000	-	25,000	-	-	-
30015041 HRS -JOSEPHINE CLARDY FOX ESTA	-	22,000	-	22,000	-	-	-
30015045 EOAA-J.C. FOX - EO/AA RECRUITM	-	10,000	-	10,000	-	-	-
30015050 IADV-J.C. FOX ESTATE - DEVELOP	-	4,500	-	4,500	-	-	-
30015055 ART -J.C. FOX ESTATE - ART GAL	-	10,000	-	10,000	-	-	-
30015060 A&E -J.C.FOX ESTATE - UNDERGRA	-	13,000	-	13,000	-	-	-
30015090 COMP-J. C. FOX ESTATE-EST INCO	635,000	-	-	(529,882)	105,118	20,000	125,118
30020006 EVP -CENTENNIAL LECTURE SERIES	-	30,000	-	30,000	-	-	-
30041750 CETL-LEADERSHIP DEVELOPMENT IN	-	10,000	-	10,000	-	-	-
30906761 DEVL-MEXICO TODAY LECTURE SERI	-	50,000	-	50,000	-	-	-
JOSEPHINE C. FOX TRUST SUBTOTAL	635,000	529,882	-	-	105,118	20,000	125,118
30020001 IADV-CENTENNIAL CAMPAIGN FUND	112,000	95,135	-	(16,865)	-	-	-
30020002 ALUM-ALUMNI RELATIONS	-	16,865	-	16,865	-	-	-
30020101 IADV-DIAMOND JUBILEE FD FOR AC	30,000	27,500	-	-	2,500	-	2,500
30020134 PRES-LES & HARRIET DODSON ENDO	410,000	400,000	-	-	10,000	-	10,000
30020501 BIOL-ORVILLE EDWARD EGBERT, M.	30,000	30,000	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,300	2,300	-	-	-	-	-
30041600 ALUM-UTEP HERITAGE COMMISSION	2,000	2,000	-	-	-	-	-
30041605 ALUM-DISTINGUISHED ALUMNI EVEN	20,000	20,000	-	-	-	-	-
30041700 IADV-PRESIDENTS ASSOCIATES-END	35,000	31,800	-	(1,200)	2,000	-	2,000
30102001 ACCT-ACCOUNTING DEPARTMENT GIF	10,000	10,000	-	-	-	-	-
30102002 BUSN-EL PASO COMM PROF IN ACCT	14,500	15,100	-	-	(600)	-	(600)
30102100 M&M -MKTG & MGMT DEPARTMENT GI	5,000	5,000	-	-	-	-	-
30102200 ECON-ECONOMICS & FINANCE DEPT	700	700	-	-	-	-	-
30102201 ECON-BORDER REGION MODELING PR	40,000	30,000	-	-	10,000	-	10,000
30102300 BUSN-COLLEGE OF BUS ADMIN GIFT	55,000	50,000	-	-	5,000	-	5,000
30102303 BUSN-DR. WADE HARTRICK FUND-EN	7,000	7,000	-	-	-	-	-
30102304 ACCT-R & J SKOV END PROF IN BS	6,500	6,500	-	-	-	-	-
30102305 ECON-CARTER CHAIR IN B.A.-ENDO	75,000	75,000	-	-	(0)	-	(0)
30102307 BUSN-B MACGUIRE DIST PROF IN B	23,000	23,000	-	-	0	-	0
30102308 SCHL-DAWKINS FUND FOR BUS ADMI	2,200	2,200	-	-	-	-	-
30102309 I&DS-MAYFIELD PROFESSORSHIP-EN	35,000	35,000	-	-	-	-	-
30102311 ECON-JPMORGAN CHASE BANK PROF	11,000	11,000	-	-	-	-	-
30102315 BUSN-MOSHE AZOULAY FAMILY END	3,350	3,350	-	-	-	-	-
30102316 BUSN-MAC MUR ROGERS END - STUD	2,700	2,400	-	-	300	-	300
30102318 BUSN-FRANK & WILMA HANLEY END	9,000	8,500	-	-	500	-	500

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30102319 ECON-TRIP-BOR REG RES MODELING	30,000	30,000	-	-	-	-	-
30102323 BUSN-CHAIR FOR STUDY OF TRADE	47,000	47,000	-	-	-	-	-
30102324 Hedrick Professorship Western	7,000	7,000	-	-	-	-	-
30102327 ACCT-CHAIR-DIR CTR OF WEST HEM	30,000	30,000	-	-	-	-	-
30102336 BUSN-AT&T DIST PROF IN COLLEGE	14,500	13,800	-	-	700	-	700
30102349 BUSN-FOSTER DIST CHAIR IN INTN	53,000	50,000	-	-	3,000	-	3,000
30102350 BUSN-DR NATALICIO GRADUATE FEL	7,563	7,563	-	-	-	-	-
30102351 BUSN-HUNT CHAIR IN INTERNATION	25,000	25,000	-	-	0	-	0
30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH	8,500	7,800	-	-	700	-	700
30109041 BUSN-WELLS FARGO END PROF OF F	6,500	6,000	-	-	500	-	500
30109042 BUSN-EL PASO ELECTRIC GRAD FEL	8,500	8,500	-	-	-	-	-
30109043 BUSN-HUNT GRADUATE FELLOWS PRO	65,000	65,000	-	-	-	-	-
30109044 BUSN-FOSTER GRAD FELL PROG IN	36,000	36,000	-	-	-	-	-
30153000 EDU -COLLEGE OF EDUCATION GIFT	18,000	18,000	-	-	-	-	-
30153056 CRER-ELP ELEC CO PROF IN EDUCA	5,800	5,800	-	-	-	-	-
30153063 EDUC-PATRICIA DAW YETTER PROFE	5,000	4,900	-	-	100	-	100
30203200 CE -GIFT FOR CIVIL ENGINEERIN	8,000	8,000	-	-	-	-	-
30203300 EE- ELECTRICAL ENGINEERING GI	9,000	8,000	-	-	1,000	-	1,000
30203310 EE -SCHELLENGER PROF IN ELEC	20,000	20,000	-	-	-	-	-
30203320 EE- LEWIS ELEC. ENGINEERING F	4,500	4,500	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other				
30203325 EE -F.& H. LEWIS END PROFESSO	9,000	8,300	-	-	700		700	
30203350 COMP-COMPUTER SCIENCE PROGRAM	3,000	3,000	-	-	-		-	
30203400 MECH-MECHANICAL ENGINEERING GI	10,000	9,000	-	-	1,000		1,000	
30203430 MECH-J MACGUIRE DIST PROF IN M	23,000	23,000	-	-	-		-	
30203440 CONF-SUN COUNTRY SCIENCE FAIR	17,000	15,000	-	-	2,000		2,000	
30203510 MET -METALLURGICAL ENGINEERING	15,000	14,000	-	-	1,000		1,000	
30203530 MET -FREEPORT-MCMORAN C & G PR	6,500	6,500	-	-	-		-	
30203700 ENGR-COLLEGE OF ENGINEERING GI	30,000	28,000	-	-	2,000		2,000	
30203740 ENGR-J. MAURICE ENGINEERING FD	3,300	3,300	-	-	-		-	
30203750 MECH-MURCHISON CHAIR NO. 1-END	68,000	28,000	-	-	40,000		40,000	
30203760 MET -MURCHISON CHAIR NO. 2-END	65,000	65,000	-	-	-		-	
30203765 ENGR-TEXAS INSTR FDN PROF IN D	10,250	10,250	-	-	-		-	
30203770 VPIR-MURCHISON CHAIR NO. 3-END	65,000	65,000	-	-	-		-	
30203780 CE -MURCHISON CHAIR NO. 4-END	64,000	64,000	-	-	(0)		(0)	
30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO	5,000	4,800	-	-	200		200	
30203820 IMSE-AT&T DIST PROF IN COLLEGE	15,000	15,000	-	-	-		-	
30253900 ART- ART DEPARTMENT GIFT FUND	12,000	13,200	-	1,200	-		-	
30253903 COMM-COMMUNICATION GIFT FUND	10,000	10,000	-	-	-		-	
30253909 COMM-S SHIRLEY & E HOLT MARSTO	5,500	5,000	-	-	500		500	
30254000 THEA-FRIENDS OF THEATRE GIFT F	45,000	45,000	-	-	-		-	

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30254100 CRWR-CHIP JORDAN LITERARY FEST	1,900	1,900	-	-	-	-	-
30254129 ENGL-BAKER-HERNANDEZ GRAD STUD	25,000	25,000	-	-	-	-	-
30254140 ENGL-RODERICK FOUNDATION PROF-	14,500	14,000	-	-	500	-	500
30254153 ENGL-ENGLISH DEPARTMENT GIFT F	6,000	6,000	-	-	-	-	-
30254154 LA -DR. & MRS. W.H. TIMMONS B	9,500	8,900	-	-	600	-	600
30254156 HIST-HISTORY GIFT FUND	600	600	-	-	-	-	-
30254300 KTEP-KTEP GIFT FUND	250,000	240,000	-	-	10,000	-	10,000
30254610 MUSI-ROBERT & PAULINE HUTHSTEI	22,500	20,000	-	-	2,500	-	2,500
30254630 MUSI-BAND GIFT FUND	5,000	5,000	-	-	-	-	-
30254650 MUSI-DEPARTMENT OF MUSIC GIFT	7,000	3,000	-	-	4,000	-	4,000
30254680 MUSI-JULIE DITTMER HART FUND-E	12,000	11,000	-	-	1,000	-	1,000
30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E	15,000	14,300	-	-	700	-	700
30254695 ATHL-UTEP CHEERLEADING SQUAD G	500	500	-	-	-	-	-
30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN	4,450	4,450	-	-	-	-	-
30255200 LA- COLLEGE OF LIBERAL ARTS G	7,000	7,000	-	-	-	-	-
30255210 ART -PATRICIA HEWITT SILENCE F	1,000	1,000	-	-	-	-	-
30255225 POLI-KRUSZEWSKI FAMILY PROF	8,700	8,700	-	-	-	-	-
30255226 POLI-POLITICAL SCIENCE GIFT FU	1,700	1,700	-	-	-	-	-
30255227 PSYC-PSYCHOLOGY GIFT FUND	1,000	1,000	-	-	-	-	-
30255270 IPED-PROFESSOR FOR WEST HEM TR	14,250	14,250	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30255278 LA -OSHER LIFELONG LEARNING E	50,000	50,000	-	-	-	-	-
30256501 PSYC-STERN PROF IN PSYCHOLOGY-	10,000	10,000	-	-	-	-	-
30258501 RELG-J. DITTMER FD-RELIGIOUS S	8,900	8,900	-	-	-	-	-
30275310 ECON-PROFESSOR FOR WEST HEM TR	7,100	7,100	-	-	-	-	-
30275330 CHS -PHYSICAL THERAPY PROGRAM	1,000	1,000	-	-	-	-	-
30275340 NURS-ROBERT H HOY III DIST PRO	15,000	15,000	-	-	-	-	-
30275380 SLPP-SPEECH HEARING & LANG. CT	500	500	-	-	-	-	-
30275385 CHS -C & S LEAVELL END CHAIR I	43,000	43,000	-	-	-	-	-
30275386 NURS-LEAVELL END CHAIR II NUR/	28,000	28,000	-	-	-	-	-
30275387 NURS-P. DE WETTER PROFF IN HEA	13,500	13,500	-	-	-	-	-
30301000 BIOL-BIOLOGICAL SCIENCES GIFT	1,000	1,000	-	-	-	-	-
30302017 SCI -ROBERT WELCH END CHAIR IN	100,000	108,500	-	-	(8,500)	-	(8,500)
30304000 MATH-MATHEMATICAL SCIENCES GIF	7,500	7,500	-	-	-	-	-
30304010 SCI -S.K. CHAN DIST PROF IN MA	15,000	15,000	-	-	-	-	-
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	15,000	15,000	-	-	-	-	-
30305472 GEOL-ENVIRONMENTAL SCIENCE PRG	500	500	-	-	-	-	-
30305610 GEOL-GEOLOGICAL SCIENCES GIFT	32,000	32,000	-	-	-	-	-
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	16,900	16,900	-	-	-	-	-
30305660 GEOL-DR. H. E. QUINN MEM FD-EN	9,300	9,300	-	-	-	-	-
30305670 GEOL-MCANULTY MEM FD-GEOL SCI-	7,500	7,500	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30305680 GEOL-W. S. STRAIN GEOLOGY FD-E	6,300	6,300	-	-	-	-	
30305690 GEOL-WHITE AWARD-GEOGRAPHY-END	1,750	1,750	-	-	-	-	
30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO	1,700	1,700	-	-	-	-	
30305693 GEOL-DR. J. M. HILLS MEM GEOLO	10,500	10,500	-	-	-	-	
30305800 PHYS-E. J. KNAPP MEM FUND - EN	2,400	2,400	-	-	-	-	
30305820 SCI -DR. C. SHARP COOK CHAIR I	42,500	42,500	-	-	-	-	
30305830 PHYS-PHYSICS DEPARTMENT GIFT F	5,000	5,000	-	-	-	-	
30305840 PHYS-RHO SIGMA TAU-RL. SCHUMA	10,700	10,700	-	-	-	-	
30305870 ENGR-ANITA M LOYA GRAD FELL PR	45,000	45,000	-	-	-	-	
30305873 COMP-M LOYA DISTINGUISHED CHAI	46,000	45,000	-	-	1,000	1,000	
30306000 SCI -COLLEGE OF SCIENCE GIFT F	10,000	10,148	-	-	(148)	(148)	
30306010 SCI -FESSINGER-SPRINGER MEMORI	5,500	5,500	-	-	-	-	
30326300 CHS -COLLEGE OF HEALTH SCIENCE	5,000	5,000	-	-	-	-	
30326320 NURS-B.R. WAKEFIELD END PROFF	5,700	5,700	-	-	-	-	
30356720 ECON-TEMPLETON PROFESSORSHIP-E	24,400	24,400	-	-	-	-	
30366320 NURS-NURSING SCHOOL GIFT FUND	17,000	17,000	-	-	-	-	
30366335 NURS-J E & H MC STERN END PROF	4,700	4,700	-	-	-	-	
30366343 CHS -PASO DEL NORTE HEALTH FND	27,500	27,500	-	-	-	-	
30366344 NURS-PASO DEL NORTE HEALTH FND	27,500	27,500	-	-	-	-	
30406900 CHEM-DUDLEY PROFESSORSHIP - EN	16,000	16,000	-	-	-	-	

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30406910 SCI -J. E. & HELEN STERN PROF.	23,000	23,000	-	-	-	-	-
30457001 LIB -LIBRARY MEMORIAL FUND-END	41,000	41,000	-	-	-	-	-
30457006 LIB -HASKELL M. MONROE LIBRARY	6,200	6,200	-	-	-	-	-
30457007 LIB -LIBRARY GIFT FUND	5,000	5,000	-	-	-	-	-
30457009 LIB -LIBRARY EXCELLENCE-ENDOWM	12,700	12,700	-	-	-	-	-
30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM	7,300	7,300	-	-	-	-	-
30457012 LIB -GLADYS JOHNSTON MEM-ENDOW	2,900	2,900	-	-	-	-	-
30457014 LIB -ELLA MAYBELLE HOCKER TRUS	75,000	75,000	-	-	-	-	-
30457016 LIB -BERNICE DITTMER LIBRARY-E	14,200	14,200	-	-	-	-	-
30457018 LIB -MISS F. L. ETTER LIBRARY-	8,900	8,900	-	-	-	-	-
30457021 LIB -BLAUGRUND LIBRARY FD-ENDO	3,600	3,600	-	-	-	-	-
30457022 PRES-RICHARD N AZAR FAMILY END	3,900	3,900	-	-	-	-	-
30457023 LIB -WOMAN'S AUXILIARY LIB-END	3,400	3,400	-	-	-	-	-
30457024 LIB -CARL HERTZOG FUND - ENDOW	1,700	1,700	-	-	-	-	-
30457025 LIB -AGNES JIROU MEMORIAL-ENDO	3,800	3,800	-	-	-	-	-
30457026 LIB -PILLOW LIBRARY FUND-ENDOW	200,000	200,000	-	-	-	-	-
30457027 LIB -FRIENDS OF LIBRARY GIFT F	12,000	12,000	-	-	-	-	-
30457029 LIB -LIBRARY COMMUNITY SVCS. G	2,000	2,000	-	-	-	-	-
30457033 LIB -W. J. MULDOWNEY MEM LIB F	6,700	6,700	-	-	-	-	-
30457038 LIB -DR. J. M. HILLS MEM LIBRA	9,700	9,700	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
304S7039 LIB -J. D. DEGROAT MEM LIBRARY	3,000	3,000	-	-	-	-	-
30S05600 GEOL-J. W. MILLER MEM.GEOPHYSI	7,300	7,300	-	-	-	-	-
30S07700 EE- SCHELLENGER TRUST FOR RES	20,000	20,000	-	-	-	-	-
30S07710 SCI -WILLIAM L. STALEY GRANT F	24,600	24,600	-	-	-	-	-
306S7000 LA -PROFESSORSHIP OF BORDER T	5,700	5,700	-	-	-	-	-
306S9000 EPCM-EP CENTENNIAL MUSEUM FD-E	5,000	5,000	-	-	-	-	-
306S9010 EPCM-MUSEUM GIFT FUND	1,000	1,000	-	-	-	-	-
306S9020 EPCM-TX SESQUICENTENNIAL MUSEU	13,200	13,200	-	-	-	-	-
306S9040 EPCM-CHIHUAHJUAN DESERT GARDENS	45,000	45,000	-	-	-	-	-
306S9042 EPCM-CENTENNIAL MUSEUM ENDOWME	65,000	65,000	-	-	-	-	-
306S9061 TWP -JUDGE & MRS. CUNNINGHAM F	1,300	1,300	-	-	-	-	-
306S9062 TWP -MARY H. REDFORD MEM FD-EN	1,500	1,500	-	-	-	-	-
306S9070 TWP -SONNICHSEN SW PUBS FD-END	4,300	4,300	-	-	-	-	-
306S9081 ATHL-EP DOWNTOWN LIONS CLUB FD	5,500	5,500	-	-	-	-	-
306S9083 ATHL-ATHLETICS GIFT FUND - FOO	50,000	50,000	-	-	-	-	-
306S9094 ATHL-LEE TREVINO ENDOW FD - EN	750	750	-	-	-	-	-
306S913S ATHL-MILTON & BERTHA WARDEN B.	6,000	6,000	-	-	-	-	-
306S9160 ATHL-REBOUNDER'S CLUB GIFT FUN	175,000	-	-	-	175,000	-	175,000
306S9161 ATHL-FIRST DOWN CLUB GIFT FUND	125,000	-	-	-	125,000	-	125,000
306S9174 ATHL-INTERCOLLEGIATE ATHLETICS	404,000	-	-	(404,000)	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30659202 CHS - TRIP-CHS/SCHOOL OF NURSIN	15,000	15,000	-	-	-	-	
30900035 SCHL-ADOLPH COORS END SCHOL FO	1,700	1,700	-	-	-	-	
30900050 SCHL-EVELYN LINCOLN ENDOWED SC	900	900	-	-	-	-	
30900060 SCHL-ANHEUSER-BUSCH TRUST SCH-	5,350	5,350	-	-	-	-	
30900110 SCHL-MANUEL ACOSTA MEMORIAL AR	900	900	-	-	-	-	
30900140 SCHL-ASQC-RIO GRANDE SECT SCH-	1,000	1,000	-	-	-	-	
30900430 SCHL-BELDING DE WETTER END SCH	6,500	6,500	-	-	-	-	
30900440 ATHL-BRUMBELOW-MOORE MEM SCH-E	1,300	1,300	-	-	-	-	
30900450 SCHL-MICHAEL P. BURNS MEM SCH-	2,100	2,100	-	-	-	-	
30900470 SCHL-BERNAT ENDOWED PRESIDENTI	5,500	5,500	-	-	-	-	
30900480 SCHL-JANE W. BLUMBERG SCH FD-E	2,500	2,500	-	-	-	-	
30900490 SCHL-CARL A BEERS MEM SCH-ENDO	3,350	3,350	-	-	-	-	
30900520 SCHL-LAURENCE E. BAKER MEM SCH	13,900	13,900	-	-	-	-	
30900530 ATHL-LIL BLUM GOLF SCH FD-ENDO	1,400	1,400	-	-	-	-	
30900540 ATHL-BOYKIN MEMORIAL ATH SCH-E	500	500	-	-	-	-	
30900560 SCHL-BIRKHEAD/SHINAUT SCH-ENDO	1,050	1,050	-	-	-	-	
30900570 SCHL-BENSON E. AND L. SCHOLARS	950	950	-	-	-	-	
30900830 SCHL-CLAUDIUS MEM SCHOLARSHIP-	23,500	23,500	-	-	-	-	
30900840 SCHL-COMER MEM NURSING SCH-END	6,000	6,000	-	-	-	-	
30900850 SCHL-CIRCLE K-SUNWORLD SCH-END	5,000	5,000	-	-	-	-	

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30900870 SCHL-CREIGHTON MEMORIAL SCH-EN	2,000	2,000	-	-	-	-	
30900920 SCHL-CROUCH MEM SCHOLARSHIP-EN	2,100	2,100	-	-	-	-	
30900955 SCHL-COCA COLA CHALLENGE SCHOL	26,000	26,000	-	-	-	-	
30901220 SCHL-DAVIDSON FAMILY SCH-ENDOW	24,000	24,000	-	-	-	-	
30901230 SCHL-BROOKS DAWSON MEM SCH-END	1,550	1,550	-	-	-	-	
30901240 SCHL-E. J. DITTMER MEM SCH-END	8,200	8,200	-	-	-	-	
30901250 SCHL-B. DITTMER PRES SCH-ENDOW	4,150	4,150	-	-	-	-	
30901280 SCHL-A. DE LA VEGA MEM SCH-END	21,000	21,000	-	-	-	-	
30901290 SCHL-DEGROAT MEM PRES SCH - EN	3,300	3,300	-	-	-	-	
30901320 SCHL-PATRICK DEWITT MEM SCH-EN	2,950	2,950	-	-	-	-	
30901350 SCHL-DELTA KAPPA GAMA SCH-ENDO	1,200	1,200	-	-	-	-	
30901370 SCHL-S. A. DONALDSON SCH-ENDOW	3,400	3,400	-	-	-	-	
30901380 SCHL-JOEL D. DAVIS MEM SCH FD-	4,000	4,000	-	-	-	-	
30901390 SCHL-T. J. DUNCAN PRES SCH FD-	2,250	2,250	-	-	-	-	
30901620 SCHL-EL PASO HISPANIC END SCHO	17,500	17,500	-	-	-	-	
30901690 ATHL-EP ATH HALL OF FAME FD-EN	1,600	1,600	-	-	-	-	
30901720 SCHL-ETHERIDGE DEBATE SCH-ENDO	1,100	1,100	-	-	-	-	
30901730 SCHL-EDMONDS EDUC FDN SCH, FD-	33,000	33,000	-	-	-	-	
30901740 SCHL-ETA KAPPA NU SCHOLARSHIP-	1,050	1,050	-	-	-	-	
30901760 SCHL-EP CHAPTER-DPMA SCH FD-EN	1,100	1,100	-	-	-	-	

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30902040 SCHL-J. C. FOX SCHOLARSHIP-END	3,250	3,250	-	-	-	-	-
30902050 SCHL-FARAH MEM SCHOLARSHIP-END	3,300	3,300	-	-	-	-	-
30902080 SCHL-DR. M. L. FINERTY SCH-END	1,300	1,300	-	-	-	-	-
30902100 SCHL-FREEDOM FORUM SCH-JOURNAL	900	900	-	-	-	-	-
30902430 SCHL-DAVIS & BERTHA GREEN SCH-	480	480	-	-	-	-	-
30902450 SCHL-K. P. GIFFORD MEM SCH-END	4,350	4,350	-	-	-	-	-
30902460 SCHL-DR. J. GALATZAN MEM SCH-E	1,800	1,800	-	-	-	-	-
30902480 SCHL-C. H. GLADMAN SCH FD - EN	5,800	5,800	-	-	-	-	-
30902490 SCHL-E. GROB HEALTH PROF SCH-E	1,700	1,700	-	-	-	-	-
30902540 SCHL-GUINN CRIMINAL JUSTICE SC	900	900	-	-	-	-	-
30902565 SCHL-EPCF-IVY & WIN GRIFFIN SC	10,000	10,000	-	-	-	-	-
30902820 SCHL-P. HENDERSON GIFT FOR ENG	1,300	1,300	-	-	-	-	-
30902830 SCHL-DANIEL L. HILL SCHOLARSHI	1,000	1,000	-	-	-	-	-
30902840 SCHL-LUCY CLAIRE HOARD-ENDOWME	700	700	-	-	-	-	-
30902860 SCHL-HORWITZ ENDOWMENT FUND-EN	13,100	13,100	-	-	-	-	-
30902870 SCHL-PHILIP C. HOLT MEM SCH-EN	1,600	1,600	-	-	-	-	-
30902890 SCHL-HARDY SCHOLARSHIP FD-ENDO	1,600	1,600	-	-	-	-	-
30902900 SCHL-HOUSTON ENDOW INC SCH-END	3,400	3,400	-	-	-	-	-
30902930 SCHL-GEORGE HERVEY MEM SCH-END	1,800	1,800	-	-	-	-	-
30902950 SCHL-HERSHBERGER SCH FD-ENDOWM	850	850	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30903220 SCHL-INT'L MINING DAYS SCH-END	2,100	2,100	-	-	-	-	
30903620 SCHL-BEN L. JIROU SCHOLARSHIP-	1,800	1,800	-	-	-	-	
30903630 SCHL-JESSE H. & MARY GIBBS JON	22,000	22,000	-	-	-	-	
30903650 SCHL-DR. E. M. JACOBI SCHOLARS	4,150	4,150	-	-	-	-	
30903670 SCHL-C. D. JARVIS TRIBUTE SCH-	1,200	1,200	-	-	-	-	
30904030 SCHL-HELEN O'SHEA KELEHER SCH-	106,000	106,000	-	-	-	-	
30904430 SCHL-LEAVELL-MATKIN SCHOLARSHI	1,450	1,450	-	-	-	-	
30904440 SCHL-ANNA M. LITTLETON MEM SCH	1,900	1,900	-	-	-	-	
30904460 SCHL-DR. R. M. LEECH DRAMA SCH	2,000	2,000	-	-	-	-	
30904470 SCHL-FELIX LAIDLAW MEM SCH-END	1,150	1,150	-	-	-	-	
30904490 SCHL-SELDEN LEAVELL UT SYSTEM	18,400	18,400	-	-	-	-	
30904520 SCHL-LANWARD FDN. SCHOLARSHIP-	1,250	1,250	-	-	-	-	
30904840 SCHL-ANN & ALVIN J. MARKS SCHL	3,000	3,000	-	-	-	-	
30904850 SCHL-MCDONALD/RAINBO BAKING SC	1,200	1,200	-	-	-	-	
30904870 SCHL-H. MONROE PRES SCH. - END	3,900	3,900	-	-	-	-	
30904900 SCHL-REV. CHARLES MANKER MEM-E	1,650	1,650	-	-	-	-	
30904910 SCHL-GEORGE G. MATKIN SCH FD-E	3,000	3,000	-	-	-	-	
30904920 SCHL-MR. & MRS. R. S. MURRAY S	17,500	17,500	-	-	-	-	
30904940 SCHL-D R & G M MAPEL MEMORIAL	1,600	1,600	-	-	-	-	
30904950 SCHL-E. MAYFIELD FAMILY SCH-EN	3,600	3,600	-	-	-	-	

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30904990 SCHL-RUBEN MONTIEL MEM SCH-END	1,200	1,200	-	-	-	-	-
30905000 SCHL-R. C. MORGAN SCHOLARSHIP-	11,000	9,750	-	-	1,250	-	1,250
30905020 SCHL-MURCHISON ENGINEERING SCH	15,000	15,000	-	-	-	-	-
30905030 SCHL-MAURICE MEM MET ENGR SCH-	1,800	1,800	-	-	-	-	-
30905040 SCHL-MARSHALL G. MUSTAIN SCH-E	1,050	1,050	-	-	-	-	-
30905050 SCHL-MUTNICK SCHOLARSHIP FD -	2,250	2,250	-	-	-	-	-
30905260 SCHL-W. P. NASH SCHOLARSHIP-EN	9,100	8,600	-	-	500	-	500
30905620 SCHL-GORDON B. OKUM DRAMA SCH-	4,050	4,050	-	-	-	-	-
30906030 SCHL-PRESIDENTIAL SCH PROGRAM-	6,950	6,450	-	-	500	-	500
30906060 SCHL-BULAH L. PATTERSON SCH-EN	38,000	38,000	-	-	-	-	-
30906620 SCHL-RINTELEN/EHRLINGER SCH-EN	2,000	2,000	-	-	-	-	-
30906630 SCHL-RODERICK MEMORIAL SCH-END	7,200	6,700	-	-	500	-	500
30906660 SCHL-JULIA ANN ROSS MEM SCH-EN	2,200	2,200	-	-	-	-	-
30906680 SCHL-DR. W. R. ROSER MEM SCH-E	1,650	1,650	-	-	-	-	-
30906690 SCHL-RAINBO/ANHEUSER-BUSCH SCH	1,150	1,150	-	-	-	-	-
30906710 SCHL-RALSTON NURSING STU SCHOL	7,800	7,300	-	-	500	-	500
30906720 SCHL-ROWLING SCHOLARSHIP FD-EN	3,550	3,550	-	-	-	-	-
30906757 FIN -FOSTER STEVENS BASKETBALL	100,000	-	(850,146)	404,000	(346,146)	700,000	353,854
30907020 SCHL-LYDIA STARK MEM SCH-ENDOW	2,250	2,250	-	-	-	-	-
30907025 SCHL-MARLENE & J.O. STEWART JR	25,000	25,000	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30907030 SCHL-LUCILLE T. STEVENS SCH-EN	175,000	175,000	-	-	-	-	-
30907040 SCHL-STUDENT GENL PROP DEPOSIT	160,000	160,000	-	-	-	-	-
30907050 SCHL-DAVID W. SCHILLINGER SCH-	2,450	2,450	-	-	-	-	-
30907070 SCHL-MICHAEL J. SHEA MEM SCH-E	1,900	1,900	-	-	-	-	-
30907080 SCHL-D. B. SMITH MEM SCH - END	1,750	1,750	-	-	-	-	-
30907090 SCHL-WELLS FARGO PRES ENDOWED	6,500	5,500	-	-	1,000	-	1,000
30907100 SCHL-WELLS FARGO UNIV ENDOWED	1,450	1,450	-	-	-	-	-
30907140 SCHL-HARRY SPITZ MEM SCH-ENDOW	1,450	1,450	-	-	-	-	-
30907150 SCHL-SUNTURIANS SCHOLARSHIP-EN	2,050	2,050	-	-	-	-	-
30907170 SCHL-AT&T SCHOLARSHIP FUND	3,100	3,100	-	-	-	-	-
30907180 SCHL-GEORGIE SCHWARTZ SCH. FD.	1,350	1,350	-	-	-	-	-
30907210 SCHL-SIPES SCHOLARSHIP FD-ENDO	1,850	1,850	-	-	-	-	-
30907211 SCHL-UTEP PARTNERS STAFF SCHOL	3,150	3,150	-	-	-	-	-
30907220 SCHL-SIEDHOFF STAFF SCH ENDOW-	1,400	1,400	-	-	-	-	-
30907230 SCHL-SONNICHSEN ENGLISH SCH-EN	1,000	1,000	-	-	-	-	-
30907240 SCHL-SOLIS JUDITH MEM SCHOLARS	5,450	5,450	-	-	-	-	-
30907265 SCHL-SHELTON FAMILY END SCHOLA	14,500	13,900	-	-	600	-	600
30908210 SCHL-TDL CHAPTER, APA FRATERNI	1,050	1,050	-	-	-	-	-
30908225 SCHL-TEXAS INSTR FDN END SCHOL	30,000	29,150	-	-	850	-	850
30908231 CE -TARQUIN ENDOWED SCHOLARSH	1,350	1,350	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30908540 SCHL-UTEP ALUMNI ASSN SCH-ENDO	28,000	28,000	-	-	-	-	-
30908570 SCHL-UTEP PATENT ROYALTIES SCH	13,000	13,000	-	-	-	-	-
30908600 SCHL-UTEP ALUM ASSN/STU ASSN S	1,100	1,100	-	-	-	-	-
30908820 SCHL-CAPT. J. R. VALTR MEM SCH	850	850	-	-	-	-	-
30908900 SCHL-R. E. VAN REET MEM SCH-EN	1,350	1,350	-	-	-	-	-
30909020 SCHL-WINTERS-B'NAI B'RITH SCH-	1,150	1,150	-	-	-	-	-
30909050 SCHL-JOHN & VIDA WHITE SCH-END	6,350	5,850	-	-	500	-	500
30909060 SCHL-WOMAN'S AUX ENDOWED SCH-E	1,700	1,700	-	-	-	-	-
30909080 SCHL-VERA WISE MEM SCH FD-ENDO	1,900	1,900	-	-	-	-	-
30909110 SCHL-E. W. WASHING SCH IN NURS	2,200	1,700	-	-	500	-	500
30909120 SCHL-WEST EL PASO VETERANS SCH	1,050	1,050	-	-	-	-	-
30909140 SCHL-WOLSLAGER FOUNDATION SCHO	420,000	420,000	-	-	-	-	-
30909520 SCHL-YSLETA VOL FIRE DEPT SCH-	2,200	2,200	-	-	-	-	-
30909761 SCHL-EPCF-A ALAN & MARIE Z MON	10,000	10,000	-	-	-	-	-
30950140 SCHL-JACKSON HISTORY GRAD SCH-	1,800	1,800	-	-	-	-	-
30950150 SCHL-C. SHARP COOK GRAD SCH-EN	4,550	4,550	-	-	-	-	-
30950170 SCHL-HUNT GEOLOGY SCHOLARSHIP-	15,000	14,350	-	-	650	-	650
30950180 SCHL-JIMMIE V. BERNARD SCH FD-	4,600	4,600	-	-	-	-	-
30950220 SCHL-SHILOFF FAMILY FOUND END	29,000	29,000	-	-	-	-	-
30950225 SCHL-MURCHISON GRADUATE ENGINE	15,000	15,000	-	-	-	-	-

The University of Texas at El Paso
2015-16 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30950276 SCHL-BOB & DIANE MALONE SCHOL	75,000	75,000	-	-	-	-	-
30950309 SCHL-THE LONG FOUND. PRES. SCH	24,000	24,000	-	-	-	-	-
General Administration and Student Services	159,935	159,935	-	-	-	-	-
General Institutional Support	1,815,553	1,815,553	-	-	-	-	-
Organized Research	3,616,324	3,616,324	-	-	-	-	-
Student Scholarships and Grants-In-Aid	418,345	418,345	-	-	-	-	-
OTHER RESTRICTED SUBTOTAL	12,190,000	11,283,898	(850,146)	-	55,956	700,000	755,956
RESTRICTED FUNDS - GIFTS TOTAL	13,825,000	12,773,926	(850,146)	-	200,928	770,000	970,928

**Unexpended
Plant Funds**

The University of Texas at El Paso
 2015-16 Budget
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Unexpended Plant Funds - Instruction	-	471,000	-	471,000	-	-	-
Unexpended Plant Funds - Institutional Support	-	694,500	-	694,500	-	-	-
Unexpended Plant Funds - O&M of Plant	-	165,000	-	165,000	-	-	-
Unexpended Plant Funds - Academic Support	-	169,500	-	169,500	-	-	-
UNEXPENDED PLANT FUNDS TOTAL	-	1,500,000	-	1,500,000	-	-	-

**Alphabetical
Index**

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

A. Alan And Marie Z. Montrose Scholarship.....	J.27
A.B. Templeton Professorship In Financial Management And Banking.....	J.12
Abraham Chavez, Jr. Professorship In Music.....	J.9
Academic Advising-Institutional Enhancement.....	G.11
Academic Center For Engineering And Science.....	G.8
Academic Enrichment.....	G.2
Academic Technologies Technology Fee.....	G.6
Accounting.....	E.1
Accounting.....	G.7
Accounting Department Gift Fund Other Current Restricted Funds.....	J.4
Add-Drop Fee Incidental Fee Income.....	G.15
Adolph Coors Company Endowed Scholarship For Teachers.....	J.16
Advising Set Aside- Provost Office.....	E.23
Aerospace Studies.....	G.8
African American Studies.....	E.27
Agnes T. Jirou Memorial Library Fund Other Current Restricted Funds.....	J.14
All Funds Operating Budget Summary.....	B.1
Alpha Phi Omega Social Fraternity Fund - Endowment Earnings.....	J.8
Alternative Teacher Certification.....	G.12
Alumni Association Of Utep Endowed Scholarship Fund - Endowment Earnings.....	J.26
Alumni Relations.....	J.3
American Garment Finishers Endowed - Excellence Fund For Cedars - Endowment Earnings.....	J.5
Anheuser-Busch Charitable Trust Scholarship - Endowment Income.....	J.16
Animal Resource Center.....	G.16
Anita Mochen Loya Graduate Fellows Program In Engineering.....	J.12
Ann Alvin J. Marks Scholarship Fund - Endowment Earnings.....	J.22
Anna M. Littleton Memorial Scholarship Fund - Endowment Earnings.....	J.21
Anne And Roland W. Claudius Memorial Scholarship Fund - Endowment Earnings.....	J.18
Anthony J. Tarquin Endowed Scholarship In Engineering - Endowment Earnings.....	J.26
Art.....	E.7
Art.....	G.8
Art Course Fees.....	G.12
Art Department Gift Fund Other Current Restricted Funds.....	J.8
Art Department Student Awards F.B. Cotton Trust Fund.....	J.1
Art Gallery.....	E.22

The University of Texas at El Paso
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Art Gallery.....	G.9
Artemio De La Vega Memorial Scholarship Fund - Endowment Earnings.....	J.18
Assistant To Vice President For Student Affairs.....	H.5
Associate Dean Of Students Director Of Judicial Affairs.....	E.57
Associate Vice President For Student Life Dean Of Students.....	E.57
Associates Of The University Library Gift Fund Other Current Restricted Funds.....	J.14
At T Scholarship Fund - Endowment Earnings.....	J.25
Athletic Gift Funds Other Current Restricted Funds.....	J.15
Auditing And Consulting Services.....	E.53
Auxiliary Administration.....	H.1
Auxiliary Enterprises Funds.....	H.1
Auxiliary Support.....	H.7
Bachelor Of Multi-Disciplinary Programs.....	G.9
Bachelor Of Multi-Disciplinary Studies.....	E.7
Baker-Hernandez Graduate Student Research Fund.....	J.8
Band Gift Fund Other Current Restricted Funds.....	J.9
Basketball Practice Facility Holding Account.....	J.24
Bbrc Biomolecule Analysis Core Facility.....	G.16
Bbrc Tissue Analysis Lab.....	G.16
Belding-De Wetter Memorial Scholarship Fund - Endowment Earnings.....	J.17
Ben L. Jirou Scholarship In Scientific Research - Endowment Earnings.....	J.21
Bernice Dittmer Endowed Presidential Scholarship - Endowment Earnings.....	J.18
Bernice Dittmer Library Fund Other Current Restricted Funds.....	J.13
Betty M. Macguire Professorship In Business Administration.....	J.4
Bhutan Days.....	J.2
Bill And Jo Siedhoff Staff Scholarship Endowment Fund - Enowment Earnings.....	J.25
Billie W. Etheridge Debate Scholarship Fund - Endowment Earnings.....	J.19
Bioinformatics.....	E.18
Bioinformatics.....	G.11
Biological Sciences.....	E.17
Biological Sciences.....	G.10
Biological Sciences Gift Fund Other Current Restricted Funds.....	J.10
Biology Course Fees.....	G.12
Blaugrund Library Fund Other Current Restricted Funds.....	J.14
Bob And Diane Malone Annual Scholarship.....	J.27
Border Biomedical Research Center Analytical Cytology Core Facility.....	G.16
Border Biomedical Research Center Dna Analysis Core Facility.....	G.16

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Border Health Research.....	E.43
Border Health Research Center Tobacco Settlement Funds.....	G.17
Border Public Theatre.....	H.8
Border Region Modeling Project Gift Fund.....	J.4
Brooks Dawson Memorial Scholarship - Endowment Earnings.....	J.18
Bruce Davidson Memorial Graduate Student Award Other Current Restricted Funds.....	J.11
Brumbelow-Moore Memorial Scholarship Fund - Endowment Earnings.....	J.17
Bsl3 - Tobacco Funds.....	G.17
Budget Office.....	E.52
Budget Rules And Regulations.....	A.1
Bulah Liles Patterson Memorial Presidential Scholarship - Endowment Earnings.....	J.23
Business Graduate Major Fee.....	G.13
Business Services.....	E.51
C. D. Jarvis Tribute Scholarship Fund - Endowment Earnings.....	J.21
C. H. Gladman Scholarship Fund - Endowment Earnings.....	J.20
C. H. Leavell - George Matkin Scholarship Fund - Endowment Earnings.....	J.21
C. L. Sonnichsen English Department Endowed Scholarship Fund - Endowment Earnings.....	J.25
C. Sharp Cook Graduate Scholarship Fund - Fund Endowment Earnings.....	J.27
C.L. Sonnichsen Southwest Publications Fund Other Current Restricted Funds.....	J.15
Campus Card Connection Program.....	H.8
Campus Office Of Undergraduate Research Initiatives Competitive Knowledge Fund.....	E.33
Campus Office Of Undergraduate Research Initiatives Couri.....	E.38
Campus Office Of Undergraduate Research Initiatives Couri.....	G.2
Campus Police And Security.....	E.65
Career Services.....	H.7
Carl A. Beers Memorial Presidential Scholarship Fund - Endowment Earnings.....	J.17
Carl Hertzog Fund Other Current Restricted Funds.....	J.14
Centennial Campaign Fund Development.....	J.3
Centennial Museum.....	E.27
Centennial Museum Endowment.....	J.15
Centennial Museum Fund - Endowment Earnings Other Current Restricted Funds.....	J.15
Center For Accommodation And Support Services.....	H.6
Center For Civic Engagement.....	E.45
Center For Civic Engagement.....	H.6
Center For Earth And Environmental Isotope Research Ceeir Recharge Center.....	G.16
Center For Environmental Resource Management.....	E.43
Center For Excellence In Teaching And Learning.....	G.1

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Center For Government Research And Contracts Competitive Knowledge Fund.....	E.34
Center For Institutional Evaluation, Research And Planning.....	E.54
Center For Inter-American And Border Studies.....	E.27
Center For Inter-American And Border Studies Competitive Knowledge Fund.....	E.33
Center For Law And Border Studies.....	E.27
Center For Research Entrepreneurship And Innovative Enterprises Research Development Fund.....	E.40
Center For Research On Educational Reform Competitive Knowledge Fund.....	E.32
Central Energy Plant.....	F.1
Central Receiving.....	E.66
Centralized Printing Services Revolving Fund.....	F.1
Chair For The Director Of The Center For The Study Of Western Hemispheric Trade.....	J.5
Chair For The Study Of Trade In The Americas.....	J.5
Charles E. Hershberger Scholarship Fund Endowment Earnings.....	J.21
Charles H. And Shirley T. Leavell Chair In Nursing And Health Sciences.....	J.10
Charles H. And Shirley T. Leavell Endowed Chair II In Nursing And Health Science.....	J.10
Charles R. And Dorothy S. Carter Chair In Business Administration.....	J.4
Chase Bank Professorship Other Current Restricted Funds.....	J.4
Cheerleaders.....	H.5
Chemistry.....	E.17
Chemistry.....	G.10
Chemistry -Dr.Echegoyen Faculty Salary Competitive Knowledge Fund.....	E.32
Chemistry Course Fees.....	G.12
Chicano Studies Course Fees.....	G.12
Chicano Studies Program.....	E.7
Chicano Studies Program.....	G.8
Chicano Studies Research Program.....	E.37
Chip Jordan Literary Festival Fund - Endowment Earnings.....	J.8
Circle K-Sunworld Foundation Scholarship Fund - Endowment Earnings.....	J.18
Civil Engineering.....	E.5
Civil Engineering.....	G.7
Civil Engineering Gift Fund Other Current Restricted Funds.....	J.6
Civil Engineering Major Fees.....	G.13
Clinical Laboratory Science Major Fees.....	G.14
Coca-Cola Challenge/Utep Alumni Scholarship Fund.....	J.18
Collaborative For Academic Excellence.....	E.47
College Of Business - Graduate Major Fee.....	G.14
College Of Business Administration Doctoral Student Support Competitive Knowledge Fund.....	E.31

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

College Of Business Administration Gift Fund Other Current Restricted Funds.....	J.4
College Of Business Administration Graduate Program Enhancement Differential Tuition Allocation.....	E.2
College Of Business Administration Office Of The Dean.....	E.2
College Of Business Administration Other Costs - All Departments.....	E.1
College Of Business Administration Technology Fee.....	G.6
College Of Business Administration-Travel.....	G.7
College Of Business Management Course Fee.....	G.14
College Of Business Phd Course Fee.....	G.13
College Of Education Gift Fund Other Current Restricted Funds.....	J.6
College Of Education Graduate Program Enhancement Differential Tuition Allocation.....	E.3
College Of Education Office Of The Dean.....	E.4
College Of Education Other Costs - All Departments.....	E.3
College Of Education Technology Fee.....	G.6
College Of Engineering Doctoral Student Support Competitive Knowledge Fund.....	E.31
College Of Engineering Gift Fund Other Current Restricted Funds.....	J.7
College Of Engineering Graduate Program Enhancement Differential Tuition Allocation.....	E.6
College Of Engineering Office Of The Dean.....	E.6
College Of Engineering Other Costs - All Departments.....	E.6
College Of Engineering Technology Fee.....	G.6
College Of Engineering Unallocated Operating Expenses.....	G.8
College Of Health Sciences And School Of Nursing Building Operations.....	E.14
College Of Health Sciences Doctoral Student Support.....	E.15
College Of Health Sciences Gift Fund Other Current Restricted Funds.....	J.12
College Of Health Sciences Graduate Program Enhancement Differential Tuition Allocation.....	E.15
College Of Health Sciences Office Of The Dean.....	E.15
College Of Health Sciences Other Costs - All Departments.....	E.15
College Of Health Sciences Technology Fee.....	G.6
College Of Liberal Arts.....	G.9
College Of Liberal Arts Doctoral Student Support Competitive Knowledge Fund.....	E.32
College Of Liberal Arts Gift Fund Other Current Restricted Funds.....	J.9
College Of Liberal Arts Graduate Program Enhancement Differential Tuition Allocation.....	E.11
College Of Liberal Arts Office Of The Dean.....	E.11
College Of Liberal Arts Other Costs - All Departments.....	E.11
College Of Liberal Arts Technology Fee.....	G.6
College Of Science - Doctoral Student Support Competitive Knowledge Fund.....	E.32
College Of Science - Unallocated.....	G.11
College Of Science Gift Fund Other Current Restricted Funds.....	J.12

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

College Of Science Graduate Program Enhancement Differential Tuition Allocation.....	E.18
College Of Science Office Of The Dean.....	E.18
College Of Science Other Costs - All Departments.....	E.18
College Of Science Research Administration.....	E.39
College Of Science Technology Fee.....	G.6
College Research Incentive- Competitive Knowledge Fund.....	E.31
Communication.....	E.7
Communication.....	G.8
Communication Course Fees.....	G.12
Communication Gift Fund Other Current Restricted Funds.....	J.8
Communication Program Rare.....	G.18
Computational Science Phd.....	E.18
Computational Science Phd.....	G.11
Computer Science.....	E.5
Computer Science.....	G.7
Computer Science Major Fees.....	G.13
Computer Science Program Gift Fund Other Current Restricted Funds.....	J.7
Conference Services.....	G.2
Contract Income- Ricoh.....	H.7
Contracts And Grants - Federal -Instruction.....	I.1
Contracts And Grants - Federal Academic Support.....	I.1
Contracts And Grants - Federal Research.....	I.1
Contracts And Grants - Other Instruction.....	I.1
Contracts And Grants - Other Public Service.....	I.2
Contracts And Grants - Other Research.....	I.1
Contracts And Grants Accounting.....	E.52
Contracts Grants - Federal - Auxiliary Enterprise.....	I.1
Contracts Grants - Federal - Institutional Support.....	I.1
Contracts Grants - Federal Operation And Maintenance Of Plant.....	I.1
Contracts Grants - Federal Public Service.....	I.1
Contracts Grants - Federal Student Services.....	I.1
Contracts Grants - State Instruction.....	I.1
Contracts Grants - State Public Service.....	I.1
Contracts Grants - State Research.....	I.1
Cotton Trust Expense Restricted Current Funds.....	J.1
Counseling Center.....	H.8
Creative Writing.....	E.7

The University of Texas at El Paso
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Creative Writing.....	G.8
Criminal Justice.....	E.8
Criminal Justice.....	G.8
D. B. Smith Memorial Scholarship Fund - Endowment Earnings.....	J.24
D.L. And Lucille Pillow Fund-Endowment Earnings Other Current Restricted Funds.....	J.14
Daniel L. Hill Scholarship - Endowment Earnings.....	J.20
David Waddell Schillinger Scholarship - Endowment Earnings.....	J.24
Davidson Family Charitable Foundation Endowed Scholarship Fund - Endowment Earnings.....	J.18
Davis & Bertha Green Scholarship Fund - Endowment Earnings.....	J.20
Delta Kappa Gamma-Eta Kappa Chapter Scholarship Fund - Endowment Earnings.....	J.19
Department Of Health Promotion Lab And Course Fee Income.....	G.14
Department Of Public Health Science.....	E.13
Department Of Public Health Science.....	G.10
Department Of Rehabilitation Sciences.....	E.13
Department Of Rehabilitation Sciences.....	G.10
Department Of Rehabilitation Sciences - Rehabilitation Counseling Program.....	G.10
Department Of Rehabilitation Sciences Physical Therapy.....	E.14
Department Of Rehabilitation Sciences Rehabilitation Counseling Program.....	E.14
Department Of Residence Life - Miner Heights.....	H.1
Designated Funds.....	G.1
Designated Tuition.....	G.5
Developmental English Program - Undergraduate Studies.....	G.11
Developmental English Program Undergraduate Studies.....	E.20
Developmental Mathematics Program - Undergraduate Studies.....	G.11
Developmental Mathematics Programs Undergraduate Studies.....	E.20
Dexter R. Mapel,Jr. Grace Miller Mapel Memorial Scholarship Fund - Endowment Earnings.....	J.22
Diamond Jubilee Fund For Academic Resources Other Current Restricted Funds.....	J.3
Diana Natalicio Graduate Fellows Program.....	J.5
Dickshire-Coors Endowed Library Fund Endowment Earnings Other Current Restricted Funds.....	J.14
Dinner Theatre.....	H.7
Distance Learning Fee Incidental Fee Income.....	G.15
Doctoral Program And Student Support Competitive Knowledge Fund.....	E.32
Doctoral Program And Student Support Research Enhancement.....	G.11
Dorrance D. Roderick Foundation Professorship In English.....	J.8
Downtown Mba Center Operations College Of Business.....	G.13
Dr. & Mrs. Haskell Monroe Presidential Scholarship Fund - Endowment Earnings.....	J.22
Dr. Anton H. Berkman Endowed Fund-Endowment Earnings Other Current Restricted Funds.....	J.11

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Dr. C. Sharp Cook Physics Professorship-Endowment Earnings Other Current Restricted Funds.....	J.12
Dr. Edwin J. Knapp Memorial Fund-Endowment Earnings Other Current Restricted Funds.....	J.11
Dr. Eileen M. Jacobi Scholarship Fund - Endowment Earnings.....	J.21
Dr. Haskell M. Monroe, Jr. Library Fund - Endowment Earnings Other Current Restricted Funds.....	J.13
Dr. Howard E. Quinn Memorial Fund-Endowment Earnings Other Current Restricted Funds.....	J.11
Dr. Joe S. Galatzan Memorial Scholarship Fund - Endowment Earnings.....	J.20
Dr. John M. Hills Memorial Fund Other Current Restricted Funds.....	J.11
Dr. John M. Hills Memorial Library Fund - Endowment Earnings.....	J.14
Dr. Michael L. Finerty Scholarship Fund - Endowment Earnings.....	J.20
Dr. R. Milton Leech Drama Scholarship Fund - Endowment Earnings.....	J.22
Dr. W. Turrentine Jackson History Fund - Endowment Earnings.....	J.27
Dr. Wade Hartrick Fund-Endowment Earnings Other Current Restricted Funds.....	J.4
Dr. Walter R. Roser Memorial Scholarship Fund - Endowment Earnings.....	J.23
Dr. William N. McAnulty Memorial Fund In Geological Sciences Other Current Restricted Funds.....	J.11
Dudley Professorship Fund Other Current Restricted Funds.....	J.13
Economics And Finance.....	E.1
Economics And Finance.....	G.7
Economics And Finance Gift Fund Other Current Restricted Funds.....	J.4
Educational And General Funds.....	E.1
Educational Leadership And Foundations.....	E.3
Educational Leadership And Foundations.....	G.7
Educational Psychology And Special Services.....	E.3
Educational Psychology And Special Services.....	G.7
Educational Psychology Special Services Course Fee.....	G.12
El Minero.....	H.8
El Paso Athletic Hall Of Fame Fund - Endowment Earnings.....	J.19
El Paso Chapter-Data Processing Management Association Scholarship Fund - Endowment Earnings.....	J.19
El Paso Community Professorship In Accounting.....	J.4
El Paso Downtown Lions Club Fund Other Current Restricted Funds.....	J.15
El Paso Electric Company Professorship In Education Research.....	J.6
El Paso Electric Graduate Fellows Prog Ram.....	J.6
El Paso Hispanic Endowed Scholarship Fund.....	J.19
Elayne And Julian Endowed Presidential Scholarship - Endowment Earnings.....	J.17
Electrical & Computer Engineering Major Fees.....	G.13
Electrical And Computer Engineering.....	E.5
Electrical And Computer Engineering.....	G.8

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Electrical Engineering Gift Fund Other Current Restricted Funds.....	J.6
Elizabeth Grob Health Professionals Scholarship Fund - Endowment Earnings.....	J.20
Ella Kate And Wallace Ralston Nursing Students Scholarship Fund - Endowment.....	J.24
Ella Maybelle Hocker Trust Fund Other Current Restricted Funds.....	J.13
Ellis And Susan Mayfield Professorship.....	J.4
Ellis Mayfield Family Presidential Scholarship Fund - Endowment Earnings.....	J.22
Emil Jay Dittmer Memorial Scholarship - Endowment Earnings.....	J.18
Emma H. Schellenger Trust For Research In Electricity Other Current Restricted Funds.....	J.15
Employee Assistance Plan.....	G.1
Employee Benefits Costs.....	G.2
Employee Wellness Program.....	G.2
English.....	E.8
English.....	G.8
English Department Gift Fund Other Current Restricted Funds.....	J.8
Enrollment Management.....	G.3
Enrollment Services - Military Services.....	G.3
Enrollment Services Admissions And Recruitment.....	G.4
Enrollment Services Admissions And Recruitment Josephine Clardy Fox Estate.....	J.3
Enrollment Services Financial Aid.....	G.4
Enrollment Services Graduation Fee Incidental Fee Income.....	G.15
Enrollment Services Institutional Enhancement.....	E.58
Enrollment Services Registrar's Office.....	G.3
Enrollment Services Student Assessment And Testing.....	G.3
Enrollment Services Technical Services.....	E.59
Enrollment Services Unallocated Wages.....	E.59
Entering Student - Circles Program.....	G.3
Entering Student College Of Engineering Circles Program.....	G.3
Entering Student College Of Science Circles Program.....	G.3
Entering Student Fee Incidental Fee Income.....	G.15
Entering Student Program.....	G.11
Entering Student Program Institutional Enhancement.....	E.28
Enterprise Computing.....	F.1
Enterprise Computing Technology Fee.....	G.6
Environmental Health And Safety.....	E.66
Environmental Science.....	G.11
Environmental Science & Engineering Major Fees.....	G.13
Environmental Science Course Fee Income.....	G.12

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Environmental Science Engineering Graduate Program Enhancement Differential Tuition.....	E.22
Environmental Science Program Gift Fund Other Current Restricted Funds.....	J.11
Epcf - Ivy & Win Griffin Scholarship Fund.....	J.20
Equal Opportunity Office.....	E.53
Esther And Louis Benson Scholarship Fund - Endowment Earnings.....	J.17
Esther W. Washington Scholarship In Nursing - Endowment Earnings.....	J.26
Eta Kappa Nu Scholarship Fund - Endowment Earnings.....	J.19
Executive Mba Program Course Fee.....	G.13
Expense Administrative And General Housing.....	H.1
Expense Building Maintenance And Operation-Residence Halls-Housing.....	H.1
Extended University.....	E.22
F. B. Cotton Trust Honors Program.....	J.1
F.B. Cotton Trust Fund Estimated Income.....	J.1
F.O. Lewis Electrical Engineering Other Current Restricted Funds.....	J.6
Facilities Services - Access Control.....	E.67
Facilities Services - Access Control.....	G.18
Facilities Services - Building Maintenance.....	E.66
Facilities Services - Building Maintenance.....	G.18
Facilities Services - Campus Service Charges Fund.....	F.1
Facilities Services - Classroom Repairs.....	G.19
Facilities Services - Custodial Services.....	E.68
Facilities Services - Custodial Services.....	G.19
Facilities Services - Electric Maintenance.....	E.67
Facilities Services - Electric Maintenance.....	G.18
Facilities Services - Elevator Maintenance.....	E.67
Facilities Services - Elevator Maintenance.....	G.18
Facilities Services - General Services.....	E.65
Facilities Services - General Services.....	G.18
Facilities Services - Grounds Maintenance.....	E.68
Facilities Services - Grounds Maintenance.....	G.19
Facilities Services - Hvac Maintenance.....	E.68
Facilities Services - Hvac Maintenance.....	G.19
Facilities Services - Labor Crew.....	E.68
Facilities Services - Labor Crew.....	G.19
Facilities Services - Planning And Construction.....	E.67
Facilities Services - Planning And Construction.....	G.19
Facilities Services - Technical Support.....	G.19

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Facilities Services - Transportation Services.....	F.1
Facilities Services - Warehouse And Surplus Operations.....	E.65
Faculty Development Fund.....	G.2
Faculty Salaries - Summer Session.....	E.24
Faculty Senate Support Josephine C. Fox Trust.....	J.2
Faculty Startup Investment Competitive Knowledge Fund.....	E.34
Felix Laidlaw Memorial Scholarship Fund - Endowment Earnings.....	J.22 J.22
Fessinger-Springer Lectureship Fund-Endowment Earnings Other Current Restricted Funds.....	J.12
Financial Aid Allowance Fund.....	G.4
Financial Aid Programs Contracts And Grants.....	I.1
Financial Reporting And Accounting.....	E.51
Financial Services.....	E.51
Financial Services Compliance Review Office.....	G.1
First Down Club Gift Fund.....	J.16
Food Services Contract Operation.....	H.3
Food Services Repair Reimbursement.....	H.3
Forensics.....	H.6
Forrest O. And Henrietta Lewis Endowed Professorship Other Current Restricted Funds.....	J.6
Fort Bliss Outreach.....	E.8
Frank And Wilma Hanley Professorship Other Current Restricted Funds.....	J.5
Frank B. Cotton Trust Office Of The Executive Vice President.....	J.1
Frederick James Crouch Memorial Scholarship Fund - Endowment Earnings.....	J.18
Freedom Forum Scholarship Fund For Hispanic Journalism Students - Endowment Earnings.....	J.20
Friends Of Theatre Gift Fund Other Current Restricted Funds.....	J.8
Fringe Benefits - Longevity.....	E.63
Fringe Benefits - Oasi Matching.....	E.63
Fringe Benefits - Optional Retirement 2.5 Differential.....	E.63
Fringe Benefits - Retirement Trs Orp 6.....	E.63
Fringe Benefits - Staff Group Insurance.....	E.63
Fringe Benefits Lump Sum Accrual.....	G.5
Fringe Benefits Texas Unemployment Compensation.....	G.5
Fringe Benefits Texas Unemployment Compensation.....	G.6
Fringe Benefits Worker's Compensation Insurance.....	G.5
General Administration And Student Services Other Funds Other Current Restricted Funds.....	J.16
General Engineering Fees.....	G.13
General Institutional Expenses.....	G.1
General Institutional Other Funds Other Current Restricted Funds.....	J.16

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Geological Sciences.....	E.17
Geological Sciences.....	G.10
Geological Sciences Course Fees.....	G.12
Geological Sciences Gift Fund Other Current Restricted Funds.....	J.11
Geology Field Trip Fee.....	G.12
George Fred & Mabel Hardy Scholarship Fund - Endowment Earnings.....	J.21
George G. Matkin Endowed Scholarship Fund - Endowment Earnings.....	J.22
George Hervey Memorial Scholarship Fund - Endowment Earnings.....	J.21
Georgie K. Schwartz Endowed Scholarship In Social Work - Endowment Earnings.....	J.25
Gerald Lamar Boykin Memorial Athletic Scholarship Fund - Endowment Earnings.....	J.17
Gladys Johnston Memorial Fund-Endowment Earnings Other Current Restricted Funds.....	J.13
Gordon B. Okum Drama Scholarship Fund - Endowment Earnings.....	J.23
Graduate Application Fee Incidental Fee Income.....	G.15
Graduate School.....	G.3
Green Fee.....	G.15
Helen O'Shea Keleher Presidential Scholarship - Endowment Earnings.....	J.21
Heli Couri.....	E.39
History.....	E.8
History.....	G.8
History Gift Fund Other Current Restricted Funds.....	J.8
Homecoming Events Gift Fund Other Restricted Funds.....	J.3
Horwitz Endowment Fund - Endowment Earnings.....	J.20
Housing System Income.....	H.1
Houston Endowment, Inc. Presidential Scholarship Fund - Endowment Earnings.....	J.21
Human Resource Services.....	E.53
Human Resource Services - Staff Development And Training.....	G.1
Human Resource Services University Services Awards Josephine C. Fox Trust.....	J.2
Humanities- Western Cultural Heritage.....	E.10
Huthsteiner Trust Fund Other Current Restricted Funds.....	J.8
Indirect Cost Recovery.....	G.17
Industrial Manufacturing And Systems Engineering.....	G.8
Industrial, Manufacturing, And Systems Engineering.....	E.5
Industrial, Manufacturing, And Systems Engineering Major Fees.....	G.13
Information And Decision Sciences.....	E.1
Information Security.....	F.2
Information Technology Service Charges.....	G.1
Information Technology Service Contracts.....	G.1

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Information Technology Services Department Income.....	F.1
Infrastructure Support Technology Fees.....	G.7
Infrastructure Support - Internet II Competitive Knowledge Fund.....	E.35
Institute For Border Community Health.....	E.47
Institute For Border Community Health.....	E.47
Institute For Manufacturing And Materials Management.....	E.43
Institute For Policy And Economic Development.....	E.43
Institutional Advancement - Advancement Services Josephine C. Fox Trust.....	J.2
Institutional Advancement - Centennial Campaign Support F.B. Cotton Trust.....	J.1
Institutional Advancement - Development F.B. Cotton Trust.....	J.1
Institutional Advancement Advancement Services.....	G.4
Institutional Advancement Alumni Relations.....	G.4
Institutional Advancement Communication Support.....	G.4
Institutional Advancement Development.....	G.4
Institutional Animal Care Program Research Development Fund.....	E.40
Institutional Compliance Program.....	G.1
Institutional Legal Fees And Settlements.....	G.1
Institutional Memberships.....	G.2
Institutional Research Initiatives.....	E.38
Institutional Review Board Committee.....	E.37
Institutional Review Board Committee.....	G.17
Institutional Stewardship Frank B. Cotton Trust.....	J.1
Insurance Supplement Graduate Students.....	G.5
Intercollegiate Athletics Administrative And General Expenses.....	H.3
Intercollegiate Athletics Compliance.....	H.3
Intercollegiate Athletics Endowment.....	J.16
Intercollegiate Athletics Equipment Room.....	H.3
Intercollegiate Athletics Estimated Income And Transfers.....	H.3
Intercollegiate Athletics Event Management.....	H.3
Intercollegiate Athletics Event Management - Athletics.....	H.4
Intercollegiate Athletics Facilities Maintenance.....	H.3
Intercollegiate Athletics Graphics Design/Video Production.....	H.4
Intercollegiate Athletics Marketing, Advertising And Promotions.....	H.4
Intercollegiate Athletics Men's Basketball.....	H.4
Intercollegiate Athletics Men's Football.....	H.4
Intercollegiate Athletics Men's Golf.....	H.5
Intercollegiate Athletics Men's Track.....	H.5

Intercollegiate Athletics Recruiting Travel.....	H.4
Intercollegiate Athletics Service Awards.....	H.4
Intercollegiate Athletics Sports Information.....	H.4
Intercollegiate Athletics Sports Medicine.....	H.4
Intercollegiate Athletics Strength & Conditioning.....	H.4
Intercollegiate Athletics Student-Athlete Services.....	H.4
Intercollegiate Athletics Team Travel.....	H.4
Intercollegiate Athletics Ticket Center Expense.....	H.4
Intercollegiate Athletics Utep Sports Network.....	H.4
Intercollegiate Athletics Women's Basketball.....	H.5
Intercollegiate Athletics Women's Golf.....	H.5
Intercollegiate Athletics Women's Rifle.....	H.5
Intercollegiate Athletics Women's Soccer.....	H.5
Intercollegiate Athletics Women's Softball.....	H.5
Intercollegiate Athletics Women's Tennis.....	H.5
Intercollegiate Athletics Women's Track.....	H.5
Intercollegiate Athletics Women's Volleyball.....	H.5
Interdisciplinary Phd Program - Major Fee.....	G.14
Interest On Designated Funds.....	G.5
Interest On Restricted Funds.....	G.5
International Mining Days Scholarship Fund - Endowment Earnings.....	J.21
International Programs.....	G.4
International Programs Student Service Fee Funds.....	H.7
International Student Admission Fee Incidental Fee Income.....	G.14
International Studies Fee Fund.....	G.15
J. Edward And Helen M.C. Stern Endowed Professorship In Nursing.....	J.12
J. Ernest And Elizabeth Rouse Sipes Endowed Scholarship - Endowment Earnings.....	J.25
J.C. Fox Fund Expense Josephine C. Fox Trust.....	J.2
J.W. Miller Memorial Geophysics Fund-Endowment Earnings Other Current Restricted Funds.....	J.14
Jack And Dorothy Hunt Endowment Other Current Restricted Funds.....	J.5
James D. Degroat Memorial Library Fund - Endowment Earnings.....	J.14
James D. Degroat Memorial Presidential Scholarship Fund - Endowment Earnings.....	J.18
James M. Maurice Memorial Metallurgical Engineering Scholarship Fund - Endowment Earnings.....	J.23
James Maurice Engineering Fund - Endowment Earnings.....	J.7
Jane W. Blumberg University Endowed Scholarship Fund - Endowment Income.....	J.17
Jesse H. & Mary Gibbs Jones Endowed Scholarship Fund For Liberal Arts.....	J.21
Joel D. Davis Memorial Scholarship Fund - Endowment Earnings.....	J.19

John And Vida White Award In Geography-Endowment Earnings Other Current Restricted Funds.....	J.11
John And Vida White Endowment Fund.....	J.26
John C. Birkhead And Dick Shinaut Memorial Scholarship In Kinesiology Of Sports Studies - Endowment.....	J.17
John G. And Sue E. Comer Memorial Nursing Scholarship - Endowment Earnings.....	J.18
John T. Macguire Professorship.....	J.7
Josephine C. Fox Trust Art Gallery.....	J.3
Josephine C. Fox Trust Development Board.....	J.3
Josephine C. Fox Trust Estimated Income.....	J.2
Josephine C. Fox Trust Science Circus.....	J.2
Josephine Clardy Fox Estate - Institutional Events.....	J.2
Josephine Clardy Fox Estate Equal Opportunity Recruitment Program.....	J.2
Josephine Clardy Fox Scholarship Fund - Endowment Earnings.....	J.19
Judge & Mrs. Robert E. Cunningham Fund Endowment Earnings Other Current Restricted Funds.....	J.15
Judge Ernest Guinn And Mary Vance Guinn Criminal Justice Scholarship Fund - Endowment Earnings.....	J.20
Judith K. Solis Memorial Scholarship - Endowment Earnings.....	J.25
Julia Ann Ross Memorial Scholarship - Endowment Earnings.....	J.23
Julie Dittmer Hart Fund For Music Other Current Restricted Funds.....	J.9
K T E P Gift Fund Other Current Restricted Funds.....	J.8
K T E P Radio.....	E.45
Kenneth P. Gifford Memorial Scholarship Fund - Endowment Earnings.....	J.20
Kinesiology.....	E.13
Kinesiology.....	G.10
Kinesiology Course Fees.....	G.14
Kruszweski Family Endowed Professorship In Political Science.....	J.9
Ktep-Radio.....	G.8
Lab Band Gift Fund Other Current Restricted Funds.....	J.9
Languages And Linguistics.....	E.8
Languages And Linguistics.....	G.8
Languages And Linguistics Course Fees.....	G.12
Lanward Foundation Scholarship In Honor Of Nesa Azar - Endowment Earnings.....	J.22
Late Registration Charges Incidental Fee Income.....	G.14
Laurence E. Baker Memorial Scholarship - Endowment Earnings.....	J.17
Leadership Development Institute.....	J.4
Lee Trevino Endowment Fund - Endowment Earnings Other Current Restricted Funds.....	J.16
Les And Harriet Dodson Endowed Excellence Fund.....	J.6
Liberal Arts J. Dittmer Fund For Religious Study Other Current Restricted Funds.....	J.10
Liberal Arts Theatre/Dance.....	H.6

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Library.....	E.25
Library - University Classroom.....	E.61
Library Community Services Gift Fund Other Current Restricted Funds.....	J.14
Library Excellence Endowment Fund Other Current Restricted Funds.....	J.13
Library Gift Fund Other Current Restricted Funds.....	J.13
Library Incidental Fee Income.....	G.15
Library Memorial Fund-Endowment Earnings Other Current Restricted Funds.....	J.13
Library Special Needs Room.....	E.60
Library Technology Center - Technology Fee.....	G.6
Lil Blum Golf Scholarship - Endowment Earnings.....	J.17
Lloyd A. Nelson Professorship In Geology.....	J.11
Lola B. Dawkins Fund For Excellence In Business Administration.....	J.4
Lucille T. Stevens Estate Fund - Endowment Earnings.....	J.24
Lucy Claire Hoard - Endowment Earnings.....	J.20
Lydia Stark Memorial Scholarship In Speech-Language Pathology - Endowment Earnings.....	J.24
Macintosh Murchison Rogers Endowment For Student Enhancement Other Current Restricted Funds.....	J.5
Manuel Acosta Memorial Art Scholarship.....	J.16
Marcus Jonathan Hunt Chair In Internatio Nal Business.....	J.5
Marcus Jonathan Hunt Graduate Fellows Program In Business.....	J.6
Mariachi Minero.....	H.6
Marketing - Vpsa.....	E.57
Marketing And Management.....	E.1
Marketing And Management.....	G.7
Marketing And Management Gift Fund Other Restricted Funds.....	J.4
Marshall G. Mustain Scholarship Fund - Endowment Earnings.....	J.23
Martha M. McDonald/Rainbo Baking Scholarship Fund - Endowment Earnings.....	J.22
Mary Hanner Redford Memorial Fund - Endowment Earnings Other Current Restricted Funds.....	J.15
Masters In Leadership Studies.....	E.9
Masters In Public Administration Program Support.....	E.9
Masters Of Leadership Studies.....	G.9
Material Science/Engineering Graduate Program Enhancement Differential Tuition Allocation.....	E.22
Materials Management.....	E.53
Materials Science And Engineering Major Fees.....	G.13
Math Resource Center For Students.....	E.60
Math Resource Center For Students.....	G.10
Mathematical Sciences.....	E.17
Mathematical Sciences.....	G.10

The University of Texas at El Paso
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Mathematical Sciences Gift Fund Other Current Restricted Funds.....	J.10
Mechanical Engineering.....	E.5
Mechanical Engineering.....	G.8
Mechanical Engineering Gift Fund Other Current Restricted Funds.....	J.7
Mechanical Engineering Major Fees.....	G.13
Memorial Gym Operations Designated Funds.....	G.1
Metallurgical & Materials Engineering Major Fees.....	G.13
Metallurgical And Materials Engineering.....	E.6
Metallurgical And Materials Engineering.....	G.8
Metallurgical Engineering Gift Fund Other Current Restricted Funds.....	J.7
Mexico Today Lecture Series.....	J.24
Michael J. Shea Memorial Scholarship Fund - Endowment Earnings.....	J.24
Michael P. Burns Memorial Scholarship - Endowment Earnings.....	J.17
Mike Loya Distinguished Chair In Enginee Ring.....	J.12
Military Science And Tactics.....	E.9
Military Science And Tactics.....	G.9
Military Services Ft. Bliss Activities.....	E.23
Millennium Lecture Series.....	J.3
Milton T. And Bertha Warden Basketball Endowment Other Current Restricted Funds.....	J.16
Miner Foundation.....	G.5
Miner Gold Card Center.....	H.8
Miner Gold Card Center Operations.....	G.2
Minerpalooza - Student Engagement And Leadership Center.....	H.7
Miss Frederick Louise Etter Memorial Library Fund - Endowment Earnings	J.13
Monsour & James Farah Memorial Scholarship Fund - Endowment Earnings.....	J.19
Mother And Daughter Program Fund Other Current Restricted Funds.....	J.6
Mpa Program Support.....	G.9
Mr. & Mrs. R. S. Murray, Jr. Scholarship.....	J.22
Mr. And Mrs. Macintosh Murchison Chair In Engineering #1.....	J.7
Mr. And Mrs. Macintosh Murchison Chair In Engineering 2.....	J.7
Murchison Chair In Engineering #3-Endowment Earnings Other Current Restricted Funds.....	J.7
Murchison Chair In Engineering #4-Endowment Earnings Other Current Restricted Funds.....	J.7
Murchison Engineering Scholarships - Epcf.....	J.23
Murchison Graduate Engineering Scholarship Fund - Epcf.....	J.27
Museum Desert Garden Other Current Restricted Funds.....	J.15
Museum Gift Fund Other Current Restricted Funds.....	J.15
Music.....	E.9

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Music.....	G.9
Music Course Fees.....	G.12
Music Department Gift Fund Other Current Restricted Funds.....	J.9
Music Performing Activities Band.....	H.6
Music Performing Activities Chorus-Chorale.....	H.6
Music Performing Activities Golddiggers.....	H.6
Music Performing Activities Guitar.....	H.6
Music Performing Activities Opera.....	H.6
Music Performing Activities Orchestra.....	H.6
Music Performing Activities Piano.....	H.6
Music Performing Activities Travel.....	H.6
National Center For Border Security And Immigration Center For Defense Systems Research.....	E.38
Networking Network And Operations.....	F.1
New Student Orientation.....	G.3
Nursing Major Fees.....	G.14
Nursing School Gift Fund.....	J.12
Occupational Therapy.....	E.13
Occupational Therapy.....	G.10
Occupational Therapy Major Fees.....	G.14
Office Of Graduate School Services.....	E.60
Office Of Graduate Student Services.....	G.11
Office Of Institutional Advancement - Alumni Relations J.C. Fox Estate.....	J.2
Office Of Institutional Advancement Administration.....	E.54
Office Of Institutional Advancement Development.....	E.54
Office Of Legal Affairs.....	E.52
Office Of Sponsored Projects.....	E.50
Office Of Sponsored Projects - Proposal Development.....	E.37
Office Of Sponsored Projects- Grant Administration	E.28
Office Of Student Life.....	H.8
Office Of Student Conduct And Conflict Resolution.....	H.7
Office Of The Dean - College Of Science.....	G.11
Office Of The Dean - School Of Nursing.....	E.16
Office Of The Dean College Of Engineering.....	G.8
Office Of The Dean-College Of Business Administration.....	G.7
Office Of The Dean-College Of Education.....	G.7
Office Of The Dean-College Of Health Science.....	G.10
Office Of The Dean-College Of Liberal Arts.....	G.9

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Office Of The Dean-School Of Nursing.....	G.10
Office Of The Executive Vice President.....	E.49
Office Of The Registrar.....	E.58
Office Of The Vice President For Information Resources And Planning.....	E.50
Oral History Institute.....	E.37
Oral History Institute.....	G.9
Organized Researchother Fundsother Current Restricted Funds.....	J.17
Orville Edward Egbert, M.D. Chair.....	J.3
Osher - Center For Lifelong Learning.....	G.18
Osher Lifelong Learning Endowment.....	J.10
Parking And Transportation Services.....	H.1
Paso Del Norte Health Foundation Graduate Fellows Program - Nursing Trip-Orsp Reviewed.....	J.13
Paso Del Norte Health Foundation Graduate Fellows Program-Health Science Trip-Orsp Reviewed.....	J.12
Patricia Daw Yetter Professorship.....	J.6
Patricia H. Silence Memorial - Art Other Current Restricted Funds.....	J.9
Patrick Dewitt Memorial Presidential Scholarship Fund - Endowment Earnings.....	J.19
Paul L Foster And Alejandra De La Vega Foster Distinguished Chair In International Business.....	J.5
Paul L. Foster And Alejandra De La Vega Foster Graduate Fellows Program In Inter National Business.....	J.6
Pc Support - Repair Fund.....	F.2
Pell Grant Fund Administration.....	G.4
People Soft Ardc.....	G.1
People Soft Vpba.....	E.52
Percival Henderson Gift For Engineering School - Endowment Earnings.....	J.20
Peter De Wetter Distinguished Professorship In Health Science.....	J.10
Pharmacy Program.....	E.28
Pharmacy Program Competitive Knowledge Fund.....	E.33
Phelps Dodge Professorship In Metallurgical Engineering.....	J.7
Philip C. Holt Memorial Scholarship Fund - Endowment Earnings.....	J.21
Philosophy.....	E.9
Philosophy.....	G.9
Phoebe & Reuben Mutnick Scholarship Fund - Endowment Earnings.....	J.23
Physical Education Facilities Management.....	E.66
Physical Therapy.....	G.10
Physical Therapy Fee Income.....	G.13
Physics.....	E.17
Physics.....	G.11
Physics Course Fees.....	G.12

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Physics Department Gift Fund Other Current Restricted Funds.....	J.12
Political Science.....	E.10
Political Science.....	G.9
Political Science Gift Fund Other Current Restricted Funds.....	J.9
President's Associates Endowment Earnings Other Current Restricted Funds.....	J.3
President's Office.....	E.49
President's Office Excellence Fund.....	G.16
President's Office F.B. Cotton Trust Fund.....	J.1
President's Office Josephine C. Fox Trust.....	J.2
Presidential Scholarship Program Fund - Endowment Earnings.....	J.23
Professional And Public Programs Rn-Bsn Distance Learning.....	G.18
Professional Education Support Services.....	G.7
Professional Education Support Services Administrative And Professional Salaries.....	E.28
Professional Public Programs - Athletic Summer Camps.....	G.18
Professional Public Programs - Criminal Justice.....	G.17
Professional Public Programs - Professional, Training And Development.....	G.18
Professional Public Programs Academic Programs Physical Education.....	G.17
Professional Public Programs Advanced Placement.....	G.18
Professional Public Programs Community Enrichment Adult.....	G.17
Professional Public Programs Community Enrichment Youth.....	G.17
Professional Public Programs English Language Institute.....	G.17
Professional Public Programs General Administration.....	G.18
Professional Public Programs Language Institute Expanded Program.....	G.17
Professorship For Border Trade.....	J.15
Professorship 2 For Western Hemispheric Trade Research.....	J.5
Professorship 2 In Western Hemispheric Trade Research.....	J.10
Program In Clinical Laboratory Science.....	E.13
Program In Clinical Laboratory Science.....	G.10
Provost Faculty Initiatives.....	E.23
Provost Office.....	E.49
Provost Part-Time Lecturers.....	E.23
Psychology.....	E.10
Psychology.....	G.9
Psychology Course Fees.....	G.12
Psychology Gift Fund Other Current Restricted Funds.....	J.9
Publications University Communications.....	G.5
P3 Collaborative - College Of Liberal Arts.....	G.2

The University of Texas at El Paso
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

R. C. Morgan Scholarship Fund - Endowment Earnings.....	J.23
Rainbo Baking Anheuser-Busch Scholarship Fund - Endowment Earnings.....	J.24
Rebounder's Club Gift Fund.....	J.16
Records Management.....	G.1
Recreation Facilities Fee Incidental Fee Income.....	G.15
Recreational Sports.....	H.7
Recruitment.....	E.58
Recruitment Marketing.....	G.3
Recycling Program Revolving Fund.....	G.19
Reese Rowling Endowed Fund For Geology - Endowment Earnings.....	J.24
Registration Fee Incidental Fee Income.....	G.15
Rehabilitation Counseling Unit - Course Fee.....	G.14
Reinstatement Fee.....	G.15
Research Computing- Competitive Knowledge Funds.....	E.31
Research Equipment Research Development Fund.....	E.40
Research Faculty Support Research Development Fund.....	E.41
Research Infrastructure.....	E.37
Research Initiatives Research Development Fund.....	E.39
Research Institute For Manufacturing And Engineering Systems Competitive Knowledge Fund.....	E.33
Reserve For Budget Adjustments.....	E.50
Reserve For New Faculty Hires.....	E.23
Reserve For Research Faculty Competitive Knowledge Fund.....	E.34
Restricted Current Funds - Contract And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Rev. Charles C. G. Manker Memorial Fund - Endowment Earnings.....	J.22
Rho Sigma Tau - Robert L. Schumaker Professorship Endowment Earnings	J.12
Richard E. Van Reet, M.D. Memorial Scholarship Fund - Endowment Earnings.....	J.26
Ricoh Print-Mail Services Reimbursement.....	H.7
Rintelen/Ehrlinger Metallurgical Engineering Scholarship - Endowment Earnings.....	J.23
Rio Grande Review.....	H.8
Risk Management.....	G.2
Road Shows And Special Events.....	H.2
Robert E. And Jacqueline Skov Endowed Professorship In Business Ethics.....	J.4
Robert H. Hoy Distinguished Professorship In Health Sciences.....	J.10
Roderick Memorial Endowed Scholarship Fund - Endowment Earnings.....	J.23
Ruben Montiel, Jr. Memorial Scholarship For Civil Engineering - Endowment Earnings.....	J.22
Ruby V. Burns Fund For Music - Endowment Earnings.....	J.9

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Rural Nursing Health Care Services.....	E.47
Sam A. Donaldson Scholarship Fund - Endowment Earnings.....	J.19
Samuel Shirley And Edna Holt Marston Professorship.....	J.8
Schellenger Professorship In Electrical Research- Endowment Earnings	J.6
Scholarships.....	G.4
Scholarships Office.....	E.58
Scholarships Office Office Of Institutional Advancement F.B. Cotton Trust Fund.....	J.1
Scholarships Office Office Of Institutional Advancement Josephine C. Fox Trust.....	J.2
School Of Nursing.....	E.16
School Of Nursing - Undergraduate Fee.....	G.14
School Of Nursing Graduate Program Differential Tuition.....	E.16
School Of Nursing Unallocated.....	E.16
Selden Leavell Endowed Scholarship Fund.....	J.22
Senior Challenge Alumni Relations Josephine C. Fox Trust.....	J.2
Senior Executive Vice President.....	E.49
Service Department Funds (Revolving Funds).....	F.1
Shiloff Family Foundation Endowed Scholarship Fund.....	J.27
Social Work.....	E.14
Social Work Program.....	G.10
Social Work Unit - Major Fee.....	G.14
Sociology And Anthropology.....	E.10
Sociology And Anthropology.....	G.9
Sociology/Anthropology Gift Fund Other Current Restricted Funds.....	J.9
Southwestern Bell Professorship In Engineering.....	J.8
Southwestern Bell Professorship In The College Of Business.....	J.5
Space Information Resources.....	E.67
Space Information Resources.....	G.19
Special Facilities Foster Stevens Center.....	H.2
Special Facilities Management.....	E.65
Special Facilities Management.....	H.1
Special Facilities Management Administration.....	H.1
Special Facilities Management Campus Events.....	H.2
Special Facilities Management High School Events.....	H.2
Special Facilities Management Magoffin Shows.....	H.2
Special Facilities Management Sun Bowl Events.....	H.2
Speech Language Pathology.....	G.10
Speech-Language Pathology.....	E.14

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Speech-Language Pathology.....	H.6
Speech/Language Pathology Course Fees.....	G.12
Speech, Hearing And Language Gift Fund Other Current Restricted Funds.....	J.10
Sponsored Research Incentive Program Indirect Cost Recovery.....	G.17
Staff Council Information Fair.....	G.1
Staff Development And Training.....	E.55
Statistical Consulting Lab.....	G.16
Stern Endowed Professorship Fund Other Current Restricted Funds.....	J.13
Stern Professorship In Psychology Other Current Restricted Funds.....	J.10
Strategic Initiatives.....	E.24
Strategic Research Initiatives- Competitive Knowledge Fund.....	E.31
Student And Faculty Aid Scholarships And Grant-In-Aid.....	J.17
Student Art Exhibit Program.....	H.6
Student Business Services.....	G.3
Student Business Services - Collections.....	G.3
Student Employment Opportunities.....	G.4
Student Engagement And Leadership Center.....	H.7
Student General Property Deposits - Endowment Earnings.....	J.24
Student Government Association.....	H.7
Student Health Service.....	G.2
Student Lab Equipment Replacement Technology Fee.....	G.6
Student Miner Ambassadors Alumni Relations.....	G.5
Student Programs Office.....	H.7
Student Publications.....	H.7
Student Service Fees.....	H.5
Student Success Collaborative Software.....	G.2
Study Abroad Undergraduate Studies.....	H.7
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration.....	D.1
Sun Bowl Events.....	G.4
Sun Country Science Fair Gift Fund Other Current Restricted Funds.....	J.7
Sunturians Endowed Scholarship Fund - Endowment Earnings.....	J.25
Teacher Education.....	E.3
Teacher Education.....	G.7
Technology Administration.....	F.1
Technology Fee - Academic Center For Engineers And Scientists.....	G.6
Technology Fee Incidental Fee Income.....	G.6

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Technology Support.....	F.1
Technology Transfer Competitive Knowledge Fund.....	E.34
Telecommunication Service Charges.....	G.1
Telecommunications Infrastructure.....	F.1
Telecommunications Infrastructure Revolving Fund.....	F.1
Telecommunications Infrastructure Tech Fee.....	G.7
Texas College Workstudy.....	E.71
Texas Grants.....	E.71
Texas Instruments Foundation Endowed Scholarship Fund.....	J.25
Texas Instruments Foundation Professorship In Digital Signal Processing.....	J.7
Texas Public Education Grants.....	G.4
Texas Sesquicentennial Museum Fund - Endowment Earnings Other Current Restricted Funds.....	J.15
Texas Western Press.....	G.1
The American Society For Quality Control Section 1401 Scholarship Fund - Endowment Earnings.....	J.16
The Captain James R. Valtr Memorial Scholarship Fund - Endowment Earnings.....	J.26
The Dr. And Mrs. W.H. Timmons Borderlands History Professorship.....	J.8
The Evelyn Lincoln Endowed Scholarship Fund - Endowment Earnings.....	J.16
The Harry Spitz Memorial Scholarship Fund - Endowment Earnings.....	J.25
The James H. And Minnie M. Edmonds Scholarship Endowment - Endowment Earnings.....	J.19
The Jimmie Vokes Bernard Endowed Scholarship Fund - Endowment Earnings.....	J.27
The John Kellogg Creighton History Memorial Fund - Endowment Earnings.....	J.18
The Judith And Abraham Winters - B'Nai B'Rith Women Scholarship Endowment - Endowment Earnings.....	J.26
The Long Foundation Presidential Scholarship.....	J.27
The Marlene J.O. Stewart, Jr. Foundation Scholarship.....	J.24
The Robert A. Welch Chair In Chemistry.....	J.10
The Shelton Family Endowed Scholarship Fund.....	J.25
The Shigeko K. Chan Distinguished Professorship In Mathematical Sciences.....	J.11
Theatre And Dance.....	E.10
Theatre And Dance.....	G.9
Theatre, Dance And Film Course Fees.....	G.12
Theta Delta Lambda Chapter, Alpha Phi Alpha Fraternity, Inc. Scholarship Fund - Endowment Earnings.....	J.25
Third Attempt Fee.....	G.5
Ticket Center.....	H.7
Tommye J. Duncan Presidential Scholarship Fund - Endowment Earnings.....	J.19
Transcript Fee Incidental Fee Income.....	G.15
Translation Service Office.....	G.2
Translation Service Office.....	G.3

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Trip-Border Region Research Modeling Project Gift Fund.....	J.5
Trip-College Of Health Sciences School Of Nursing Building Gift Fund.....	J.16
Tuition Revenue Bonds.....	E.69
Tutoring And Compliance Institutional Enhancement.....	E.60
U T E P Cheerleading Squad Gift Fund Other Current Restricted Funds.....	J.9
U T E P Heritage Commission Fund Other Current Restricted Funds.....	J.3
U T E P/T.U.T.M.B. Coop Program In Physical Therapy Gift Fund	J.10
Unallocated Salaries-Other.....	E.51
Undergraduate Admissions Institutional Enhancement.....	E.58
Undergraduate Studies.....	E.20
Undergraduate Studies.....	G.11
Undergraduate Studies - Unallocated.....	E.20
Undergraduate Studies Academic Advising Institutional Enhancement.....	E.59
Undergraduate Studies Entering Student Program Faculty Salaries.....	E.20
Undergraduate Studies Honors Program Institutional Enhancement.....	E.59
Unexpended Plant Funds.....	K.1
Unexpended Plant Funds Academic Support.....	K.1
Unexpended Plant Funds Institutional Support.....	K.1
Unexpended Plant Funds Instruction.....	K.1
Unexpended Plant Funds Operation And Maintenance Of Plant.....	K.1
Union Services Building Services.....	H.2
Union Services El Paso Natural Gas Conference Center.....	H.2
Union Services Estimated Income And Transfers.....	H.2
Union Services Office Of The Union Director.....	H.2
United States - Mexico Immigration Center.....	E.44
United States - Mexico Immigration Center Oral History.....	E.44
University Bookstore Contract Income.....	H.3
University Bookstore Operations.....	H.3
University Communications.....	E.54
University Communications.....	F.1
University Communications.....	G.5
University Communications George B. Powell Nova Memorial Fund - Endowment Earnings.....	J.3
University Communications- Video Production Fund.....	F.1
University Honors Program.....	G.11
University Honors Program.....	G.3
University Patent/Legal Fees.....	G.2
University Players.....	H.7

The University of Texas at El Paso
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

University Recruitment And Promotions.....	G.2
University Relations.....	G.5
University Relations - Commencement Fund.....	G.4
University Relations F.B. Cotton Trust Fund.....	J.1
University Relations Josephine C. Fox Trust.....	J.2
University Research Institute Research Development Fund.....	E.41
University Towers.....	H.1
University Utility Costs.....	G.5
University Writing Center.....	E.60
University Writing Center.....	G.9
Utep Alumni Association - Student Association Endowed Scholarship Fund - Endowment Earnings.....	J.26
Utep Connect - Administration.....	G.15
Utep Connect - Administration.....	G.16
Utep Ground Leases.....	H.1
Utep Partners Staff Scholarships Endowment Fund - Endowment Earnings.....	J.25
Utep Patent & Trademark Royalties Scholarship Fund.....	J.26
Utep Tuition Assistance Grants.....	G.4
Vehicle Service Account.....	G.16
Vera Wise Memorial Scholarship Fund - Endowment Earnings.....	J.26
Vernon G. And Joy Hunt Endowed Scholarship Fund In Geology - Endowment Earnings.....	J.27
Veterinary Services Research Development Fund.....	E.40
Veterinary Services Tobacco Settlement Funds.....	G.17
Vice President For Business Affairs.....	E.50
Vice President For Student Affairs.....	E.57
Vpaa Online Blended Initiatives-Re-Invst.....	G.2
W. P. Nash Scholarship Fund - Endowment Earnings.....	J.23
W.M. Keck Border Biomedical Manufacturing And Engineering Laboratory.....	G.16
Wakefield Endowed Professorship In Health Sciences.....	J.12
Warehouse Center.....	F.1
Water Geospatial Initiatives.....	E.39
Welch Chair Operating Designated Funds.....	G.17
Welch Chair Research Center Competitive Knowledge Fund.....	E.34
Wells Fargo Endowed Professorship Of Financial Services.....	J.5
Wells Fargo Presidential Endowed Scholarship Fund - Endowment Earnings.....	J.24
Wells Fargo University Endowed Scholarship Fund - Endowment Earnings.....	J.25
West El Paso Memorial Disabled Veterans Scholarship - Endowment Earnings.....	J.26
Western Cultural Heritage.....	G.9

The University of Texas at El Paso
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Western Hemispheric Trade Policy Studies Professorship.....	J.9
William J. Muldowney Memorial Fund Endowment Earnings Other Current Restricted Funds.....	J.14
William L. Staley Grant Other Current Restricted Funds.....	J.15
William S. Strain Geology Fund Other Current Restricted Funds.....	J.11
Wolslager Foundation Transfer Scholarship.....	J.27
Woman's Auxiliary Of Utep Endowed Scholarship Fund - Endowment Earnings.....	J.26
Women's Auxiliary Of Utep Library Endowment Other Current Restricted Funds.....	J.14
Women's Studies.....	E.11
Women's Studies.....	G.9
Wooldridge Library Fund-Endowment Earnings Other Current Restricted Funds.....	J.13
Ysleta Volunteer Fire Department Scholarship Fund - Endowment Earnings.....	J.27

