
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2012

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

THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

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The University of Texas at El Paso

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2012

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

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

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

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

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

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

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

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

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

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

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

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	21,038,150	25,207,327
Reduction of Scholarship Expense of:	<u>21,038,150</u>	<u>25,207,327</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	216,501	226,851
Academic Support	1,589,431	1,665,420
Research	2,550,479	2,672,419
Public Service	121,452	127,258
Hospitals and Clinics	-	-
Institutional Support	237,623	248,983
Student Services	274,586	287,714
Operation and Maintenance of Plant	174,257	182,588
Scholarships and Fellowships	-	-
Auxiliary Enterprises	116,171	121,725
Total	<u>5,280,500</u>	<u>5,532,958</u>
3) Depreciation Expense	<u>18,615,000</u>	<u>19,886,308</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>10,729,005</u>	<u>9,782,571</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(21,038,150)	(25,207,327)
Net (Increase) Decrease in Expenditures	<u>7,703,650</u>	<u>10,853,977</u>
Net Increase (Decrease) in Budget Surplus	<u>(13,334,500)</u>	<u>(14,353,350)</u>

Educational and General Funds

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

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 79,654,203	\$ 68,822,630	\$ (10,831,573)	(13.6%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(6,975,405)	0	6,975,405	(100.0%)
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	10,924,430	9,989,890	(934,540)	(8.6%)
Proposed 5% General Revenue Reduction - HEGI	(1,057,665)	0	1,057,665	(100.0%)
Transfer to A&M International & UT Pan American	(514,526)	(366,600)	147,926	(28.7%)
Benefits Paid By the State	10,455,570	10,110,000	(345,570)	(3.3%)
Subtotal - General Revenue	92,486,607	88,555,920	(3,930,687)	(4.3%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	29,839,785	30,288,695	448,910	1.5%
Tuition	26,854,049	27,033,175	179,126	0.7%
Tuition Differential	2,985,736	3,255,520	269,784	9.0%
Student Fees	0	0	0	-
Interest on Time Deposits	45,000	45,000	0	0.0%
Other Income	60,000	60,000	0	0.0%
Transfers of E&G Income	(3,986,595)	(4,046,570)	(59,975)	1.5%
Transfer for Smiles Act	0	0	0	-
Transfer for Texas Public Education Grants	(3,986,595)	(4,046,570)	(59,975)	1.5%
Subtotal - Estimated Educational & General Income	25,958,190	26,347,125	388,935	1.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	30,214,001	34,695,888	4,481,887	14.8%
Transfer from Other Funds	23,214,001	27,020,888	3,806,887	16.4%
Trsfr from Des Funds- Overhead on Spons Projects	7,000,000	7,675,000	675,000	9.6%
State/Federal Grants & Contracts	14,576,543	14,649,458	72,915	0.5%
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - Incentive Funding (ARRA 2010 & 2011)	2,753,835	0	(2,753,835)	(100.0%)
THECB - TARP & TATP	200,000	200,000	0	0.0%
THECB - College Work Study	106,408	109,458	3,050	2.9%
THECB - TEXAS Grant Program	11,516,300	14,340,000	2,823,700	24.5%
Subtotal - Other Sources	44,790,544	49,345,346	4,554,802	10.2%
TOTAL RESOURCES	\$ 163,235,341	\$ 164,248,391	\$ 1,013,050	0.6%

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

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

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

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

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

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

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

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

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

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

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

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

The University of Texas at El Paso
2011-12 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

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COLLEGE OF HEALTH SCIENCES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

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

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INSTRUCTION

COLLEGE OF SCIENCE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art Gallery 14-3100-25								
Administrative & Professional	2.0000	134,967		134,967	2.0000	139,017		139,017
Classified Personnel	2.0000	57,341		57,341	2.0000	59,092		59,092
Wages		6,173		6,173		6,173		6,173
Maintenance, Operation & Equip			65,593	65,593			65,593	65,593
	4.0000	198,481	65,593	264,074	4.0000	204,282	65,593	269,875
Center For Arts And Science Education 14-3100-28								
Maintenance, Operation & Equip			100,000	100,000				0
			100,000	100,000				0
Academic Center For Engineering And Science 14-3100-30								
Wages		20,000		20,000		20,000		20,000
		20,000		20,000		20,000		20,000
Materials Science Engineering 14-3750-20								
Faculty				0				0
				0				0
Material Science/Engineering Graduate Program Enhancement Differential Tuition Allocation 14-3100-05								
Teaching Assistants		14,660		14,660		14,660		14,660
Maintenance, Operation & Equip			2,226	2,226			2,226	2,226
		14,660	2,226	16,886		14,660	2,226	16,886

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

	2010-11				2011-12			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Science And Engineering 14-3750-10								
Faculty				0				0
				0				0
Environmental Science Engineering Graduate Program Enhancement Differential Tuition Allocation 14-3100-10								
Teaching Assistants		50,000		50,000		50,000		50,000
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
		50,000	10,000	60,000		50,000	10,000	60,000
Office Of University College 14-6593-27								
Administrative & Professional	5.0000	398,242		398,242	3.0000	279,380		279,380
Classified Personnel	2.0000	58,643		58,643	0.5000	17,758		17,758
Wages		20,375		20,375				0
Maintenance, Operation & Equip			50,304	50,304			26,604	26,604
Travel			4,000	4,000			4,000	4,000
	7.0000	477,260	54,304	531,564	3.5000	297,138	30,604	327,742
Faculty Merit Pool 14-3140-00								
Faculty		1,079,824		1,079,824				0
		1,079,824		1,079,824				0
Provost Part-Time Lecturers 14-3149-00								
Faculty		2,723,615		2,723,615		3,952,661		3,952,661
		2,723,615		2,723,615		3,952,661		3,952,661

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

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OTHER INSTRUCTIONAL PROGRAMS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
14-4550-00								
Administrative & Professional	22.0000	1,149,260		1,149,260	19.0000	980,633		980,633
Classified Personnel	21.0000	628,814		628,814	14.0000	433,112		433,112
	43.0000	1,778,074		1,778,074	33.0000	1,413,745		1,413,745
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	22.0000	1,149,260	0	1,149,260	19.0000	980,633	0	980,633
Subtotal Classified Personnel	21.0000	628,814	0	628,814	14.0000	433,112	0	433,112
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	43.0000	1,778,074	0	1,778,074	33.0000	1,413,745	0	1,413,745

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

	2010-11				2011-12			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Infrastructure 14-5077-02								
Faculty		30,600		30,600		30,600		30,600
Administrative & Professional	0.4269	34,155		34,155	0.4269	35,180		35,180
Classified Personnel	1.5000	41,952		41,952	1.5000	40,266		40,266
Wages		21,985		21,985		21,985		21,985
Maintenance, Operation & Equip			89,470	89,470			89,470	89,470
	1.9269	128,692	89,470	218,162	1.9269	128,031	89,470	217,501
Office Of Sponsored Projects - Proposal Development 14-6594-48								
Administrative & Professional	6.6000	566,728		566,728	6.6000	575,312		575,312
Classified Personnel	5.1000	196,579		196,579	5.1000	200,289		200,289
Wages		5,468		5,468		5,468		5,468
Maintenance, Operation & Equip			15,413	15,413			15,413	15,413
Travel			14,000	14,000			14,000	14,000
	11.7000	768,775	29,413	798,188	11.7000	781,069	29,413	810,482
College Of Education Center For Research On Educational Reform Research Enhancement 14-6475-59								
Administrative & Professional	0.5000	76,127		76,127	0.5000	77,649		77,649
Classified Personnel	1.0000	26,219		26,219	1.0000	27,068		27,068
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	1.5000	105,346	9,000	114,346	1.5000	107,717	9,000	116,717
Center For Inter-American And Border Studies Research Enhancement 14-6475-69								
Faculty		11,200		11,200		11,200		11,200
Teaching Assistants		24,000		24,000		24,000		24,000
Administrative & Professional				0	1.0000	48,000		48,000
Wages		68,260		68,260				0
		103,460		103,460	1.0000	83,200		83,200

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Border Health Research 14-6589-15								
Faculty	1.9412	169,823		169,823	1.9412	176,156		176,156
Administrative & Professional	1.5700	109,995		109,995	0.5700	81,396		81,396
Maintenance, Operation & Equip			62,379	62,379			62,379	62,379
Miscellaneous Expenses			5,600	5,600				0
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	3.5112	279,818	67,979	347,797	2.5112	257,552	62,379	319,931
Center For Environmental Resource Management 14-6593-02								
Administrative & Professional	4.4300	375,375		375,375	3.4300	209,742		209,742
Classified Personnel	0.5500	17,420		17,420	0.5500	17,947		17,947
Maintenance, Operation & Equip			20,228	20,228			20,228	20,228
Travel			6,720	6,720			6,720	6,720
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	4.9800	392,795	26,948	419,743	3.9800	227,689	26,948	254,637
Institute For Manufacturing And Materials Management 14-6575-00								
Faculty		82,299		82,299		82,299		82,299
Administrative & Professional	0.2500	15,729		15,729	0.2500	16,516		16,516
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
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	0.2500	98,028	2,000	100,028	0.2500	98,815	2,000	100,815
Institute For Policy And Economic Development 14-6580-00								
Faculty		121,195		121,195				0
Teaching Assistants		52,138		52,138		19,120		19,120
Administrative & Professional	1.3404	70,714		70,714	2.3099	207,583		207,583
Classified Personnel	1.5000	36,442		36,442	2.0000	49,420		49,420
Wages		1,374		1,374		1,374		1,374
Maintenance, Operation & Equip			12,402	12,402			12,402	12,402
Travel			5,000	5,000			5,000	5,000
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	2.8404	281,863	17,402	299,265	4.3099	277,497	17,402	294,899

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
United States - Mexico Immigration Center 14-6589-20								
Maintenance, Operation & Equip			43,307	43,307			43,307	43,307
			43,307	43,307			43,307	43,307
United States - Mexico Immigration Center Oral History 14-6589-21								
Wages		3,711		3,711		3,711		3,711
Maintenance, Operation & Equip			6,584	6,584			6,584	6,584
Travel			500	500			500	500
		3,711	7,084	10,795		3,711	7,084	10,795
Texas Advanced Technology And Research Programs 14-8000-00								
Maintenance, Operation & Equip			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
SPECIAL ITEMS - RESEARCH								
Subtotal Faculty	1.9412	373,317	0	373,317	1.9412	258,455	0	258,455
Subtotal Teaching Assistants	0.0000	52,138	0	52,138	0.0000	19,120	0	19,120
Subtotal Admin & Professional	7.5904	571,813	0	571,813	6.5599	515,237	0	515,237
Subtotal Classified Personnel	2.0500	53,862	0	53,862	2.5500	67,367	0	67,367
Subtotal Wages	0.0000	5,085	0	5,085	0.0000	5,085	0	5,085
Subtotal Maint, Oper & Equip	0.0000	0	346,900	346,900	0.0000	0	346,900	346,900
Subtotal Travel	0.0000	0	12,220	12,220	0.0000	0	12,220	12,220
Subtotal Miscellaneous Expense	0.0000	0	5,600	5,600	0.0000	0	0	0
Total of Objective	11.5816	1,056,215	364,720	1,420,935	11.0511	865,264	359,120	1,224,384

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rural Nursing Health Care Services 14-6555-00								
Faculty		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			13,127	13,127			13,127	13,127
Travel			15,000	15,000			15,000	15,000
		35,000	28,127	63,127		35,000	28,127	63,127
Collaborative For Academic Excellence 14-6593-03								
Faculty		64,984		64,984		64,984		64,984
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
		64,984	50,000	114,984		64,984	50,000	114,984
Institute For Border Community Health 14-6589-10								
Administrative & Professional	0.8000	88,306		88,306	0.8000	90,425		90,425
Maintenance, Operation & Equip			95,124	95,124			95,124	95,124
	0.8000	88,306	95,124	183,430	0.8000	90,425	95,124	185,549
Institute For Border Community Health 14-6589-11								
Faculty		109,375		109,375		109,375		109,375
		109,375		109,375		109,375		109,375
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	209,359	0	209,359	0.0000	209,359	0	209,359
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.8000	88,306	0	88,306	0.8000	90,425	0	90,425
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	158,251	158,251	0.0000	0	158,251	158,251
Subtotal Travel	0.0000	0	15,000	15,000	0.0000	0	15,000	15,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.8000	297,665	173,251	470,916	0.8000	299,784	173,251	473,035

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0202-00								
Administrative & Professional	2.0000	180,945		180,945	2.0000	185,258		185,258
Classified Personnel	4.0000	143,809		143,809	4.0000	148,011		148,011
Wages		17,850		17,850		17,850		17,850
Maintenance, Operation & Equip			41,886	41,886			41,886	41,886
Travel			1,250	1,250			1,250	1,250
	6.0000	342,604	43,136	385,740	6.0000	351,119	43,136	394,255
Office Of The Executive Vice President 14-0204-00								
Administrative & Professional	1.0000	183,000		183,000	2.0000	230,985		230,985
Classified Personnel	2.0000	84,000		84,000	1.0000	30,096		30,096
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			1,250	1,250			1,250	1,250
	3.0000	267,000	6,250	273,250	3.0000	261,081	6,250	267,331
Senior Executive Vice President 14-0204-75								
Administrative & Professional				0	1.0000	260,238		260,238
Maintenance, Operation & Equip				0			12,555	12,555
Travel				0			10,000	10,000
				0	1.0000	260,238	22,555	282,793
Provost Office 14-0205-00								
Administrative & Professional	6.0000	740,803		740,803	6.0000	817,998		817,998
Classified Personnel	3.0000	124,718		124,718	3.0000	127,862		127,862
Wages		17,933		17,933		17,933		17,933
Maintenance, Operation & Equip			74,372	74,372			74,372	74,372
Travel			15,000	15,000			15,000	15,000
	9.0000	883,454	89,372	972,826	9.0000	963,793	89,372	1,053,165

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Business Affairs 14-0206-00								
Administrative & Professional	4.0000	430,792		430,792	4.0000	442,290		442,290
Classified Personnel	3.0000	102,104		102,104	3.0000	93,087		93,087
Wages		29,775		29,775		29,775		29,775
Maintenance, Operation & Equip			39,592	39,592			39,592	39,592
Travel			5,000	5,000			5,000	5,000
	7.0000	562,671	44,592	607,263	7.0000	565,152	44,592	609,744
Office Of The Vice President For Information Resources And Planning 14-0208-00								
Administrative & Professional	1.0000	182,133		182,133	1.0000	185,776		185,776
Classified Personnel	1.0000	35,183		35,183	1.0000	36,212		36,212
Wages		6,741		6,741		6,741		6,741
Maintenance, Operation & Equip			5,400	5,400			5,400	5,400
Travel			5,000	5,000			5,000	5,000
	2.0000	224,057	10,400	234,457	2.0000	228,729	10,400	239,129
Vice President For Research 14-6594-46								
Administrative & Professional	1.0000	234,000		234,000	1.0000	238,680		238,680
Classified Personnel	1.0000	32,000		32,000	1.0000	33,605		33,605
Wages		5,468		5,468		5,468		5,468
Maintenance, Operation & Equip			4,174	4,174			4,174	4,174
Travel			2,000	2,000			2,000	2,000
	2.0000	271,468	6,174	277,642	2.0000	277,753	6,174	283,927
Office Of Strategic Initiatives 14-0209-00								
Administrative & Professional	2.0000	310,705		310,705				
Classified Personnel	1.0000	32,202		32,202	1.0000	33,171		33,171
Maintenance, Operation & Equip			12,555	12,555				
	3.0000	342,907	12,555	355,462	1.0000	33,171		33,171

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Career Services 14-0267-00								
Administrative & Professional	2.0000	121,987		121,987				0
Classified Personnel	3.0000	97,524		97,524				0
Wages		3,613		3,613				0
Maintenance, Operation & Equip			15,463	15,463				0
Travel			975	975				0
	5.0000	223,124	16,438	239,562				0
Scholarships Office 14-0268-00								
Administrative & Professional	2.0000	98,837		98,837	2.0000	101,654		101,654
Classified Personnel	5.0000	150,064		150,064	5.0000	148,667		148,667
Wages		4,419		4,419		4,419		4,419
Maintenance, Operation & Equip			27,792	27,792			27,792	27,792
Travel			3,000	3,000			3,000	3,000
	7.0000	253,320	30,792	284,112	7.0000	254,740	30,792	285,532
Enrollment Services Admissions And Recruitment Institutional Enhancement 14-6593-25								
Administrative & Professional	4.0000	275,060		275,060	6.0000	361,571		361,571
Classified Personnel	19.0000	608,588		608,588	18.0000	600,164		600,164
Wages		11,202		11,202		11,202		11,202
Maintenance, Operation & Equip			126,200	126,200			126,200	126,200
Travel			16,275	16,275			16,275	16,275
	23.0000	894,850	142,475	1,037,325	24.0000	972,937	142,475	1,115,412
Enrollment Services Registrar's Office Institutional Enhancement 14-6593-26								
Administrative & Professional	3.0000	215,935		215,935	2.0000	143,103		143,103
Classified Personnel	10.0000	238,794		238,794	7.0000	192,075		192,075
	13.0000	454,729		454,729	9.0000	335,178		335,178

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate School Institutional Enhancement 14-6594-40								
Administrative & Professional Classified Personnel	2.2500	252,542		252,542	5.2500	372,038		372,038
Wages	10.0000	317,134		317,134	7.0000	207,975		207,975
Maintenance, Operation & Equip		8,387		8,387		8,387		8,387
Travel			5,283	5,283			5,283	5,283
			2,926	2,926			2,926	2,926
	12.2500	578,063	8,209	586,272	12.2500	588,400	8,209	596,609
University Writing Center Institutional Enhancement 14-6597-20								
Administrative & Professional Classified Personnel	1.0000	40,375		40,375	1.0000	41,183		41,183
Wages	1.0000	32,660		32,660	1.0000	33,638		33,638
Maintenance, Operation & Equip		49,068		49,068		49,068		49,068
Travel			4,500	4,500			4,500	4,500
			1,250	1,250			1,250	1,250
	2.0000	122,103	5,750	127,853	2.0000	123,889	5,750	129,639
Math Resource Center For Students Institutional Enhancement 14-6597-30								
Administrative & Professional Classified Personnel	1.0000	27,115		27,115				0
Wages	1.0000	28,854		28,854	1.0000	29,468		29,468
Maintenance, Operation & Equip		76,702		76,702		76,702		76,702
Travel			6,500	6,500			6,500	6,500
			1,250	1,250			1,250	1,250
	2.0000	132,671	7,750	140,421	1.0000	106,170	7,750	113,920
Library Special Needs Room Institutional Enhancement 14-6597-40								
Administrative & Professional	1.0000	40,104		40,104	1.0000	40,906		40,906
Wages		6,050		6,050		6,050		6,050
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
Travel			1,250	1,250			1,250	1,250
	1.0000	46,154	2,250	48,404	1.0000	46,956	2,250	49,206

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	29,074,000	29,074,000	0.0000	0	29,187,054	29,187,054
Total of Objective	0.0000	0	29,074,000	29,074,000	0.0000	0	29,187,054	29,187,054

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-6350-00								
Miscellaneous Expenses			8,530,078	8,530,078			7,295,203	7,295,203
			8,530,078	8,530,078			7,295,203	7,295,203
SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,530,078	8,530,078	0.0000	0	7,295,203	7,295,203
Total of Objective	0.0000	0	8,530,078	8,530,078	0.0000	0	7,295,203	7,295,203

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

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

**Service Department
Funds**

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

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

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

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

Designated Funds

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

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

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

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

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

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

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

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

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

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

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

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

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

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

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

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Professional Public Programs Advanced Placement	19-5584-50	189,000	129,675		(59,325)			
Rn-Bsn Distance Learning	19-5581-30	185,000	137,180		(47,820)			
Professional Public Programs General Administration	19-5585-00		553,959		558,919	4,960		4,960
Professional Public Programs - Athletic Summer Camps	19-5586-00	129,000	107,600			21,400		21,400
Professional Public Programs - Professional, Training And Development	19-5589-00	300,000	221,216		(78,784)			
Professional And Continuing Education Technology Programs	19-5589-05	13,000	11,400		(1,600)			
Osher - Center For Lifelong Learning	19-5590-00	77,000	59,150			17,850	50,000	67,850
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL		2,213,000	2,149,061		(19,729)	44,210	50,000	94,210
OPERATION AND MAINTENANCE OF PLANT								
Facilities Services - General Services	19-6080-08		366,494		366,494			
Facilities Services - Building Maintenance	19-6088-00							
Facilities Services - Electric Maintenance	19-6088-10		205,326		205,326			
Facilities Services - Elevator Maintenance	19-6088-15		53,094		53,094			
Facilities Services - Access Control	19-6088-20		63,300		63,300			

The University of Texas at El Paso

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Services - Technical Support	19-6088-25		125,000		125,000			
Facilities Services - Custodial Services	19-6090-00		1,268,923		1,268,923			
Facilities Services - Grounds Maintenance	19-6092-00		87,614		87,614			
Facilities Services - Labor Crew	19-6092-10		29,950		29,950			
Facilities Services - Planning And Construction	19-6093-00		84,785		84,785			
Space Information Resources	19-6093-10		65,815		65,815			
Facilities Services - Hvac Maintenance	19-6094-00		321,416		321,416			
Facilities Services - Classroom Repairs	19-6095-00		25,000		25,000			
Recycling Program Revolving Fund	19-7000-16		7,310		7,310			
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL		-----	-----	-----	-----	-----	-----	-----
			2,704,027		2,704,027			
DESIGNATED FUNDS TOTAL		-----	-----	-----	-----	-----	-----	-----
		111,200,137	68,994,852	(6,398,728)	(35,532,490)	274,067	40,199,546	40,473,613

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

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

The University of Texas at El Paso
DESIGNATED TUITION

CYNTHIA VILLA, VICE PRESIDENT FOR BUSINESS AFFAIRS

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

The University of Texas at El Paso
DESIGNATED TUITION

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

The University of Texas at El Paso
DESIGNATED TUITION

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(151,490)	T2	Transfer To 19-0616-0099 Fringe Benefits-Tx Unempl			19-0490-0299	12	(120,000)	(151,490)	(31,490)	26.2%
(200,000)	T2	Transfer To 19-0800-4099 Infrstrc Supp-Tech Fee			19-0490-0299	12	(200,000)	(200,000)	0	
(366,494)	T2	Transfer To 19-6080-0899 Fac Svcs - Gen Svcs			19-0490-0299	12	(366,494)	(366,494)	0	
(205,326)	T2	Transfer To 19-6088-1099 Bfs -Facilities Svc-Elect			19-0490-0299	12	(205,326)	(205,326)	0	
(53,094)	T2	Transfer To 19-6088-1599 Bfs -Facilities Svc-Eleva			19-0490-0299	12	(53,094)	(53,094)	0	
(63,300)	T2	Transfer To 19-6088-2099 Bfs -Facilities Svc - Acc			19-0490-0299	12	(63,300)	(63,300)	0	
(125,000)	T2	Transfer To 19-6088-2599 Bfs -Facilities Services			19-0490-0299	12	(125,000)	(125,000)	0	
(1,268,923)	T2	Transfer To 19-6090-0099 Fac Svcs - Custodial Svcs			19-0490-0299	12	(1,086,923)	(1,268,923)	(182,000)	16.7%
(87,614)	T2	Transfer To 19-6092-0099 Bfs -Fsgs-Facilities Svcs-			19-0490-0299	12	(87,614)	(87,614)	0	
(29,950)	T2	Transfer To 19-6092-1099 Bfs -Fsgs-Facilities Svcs-			19-0490-0299	12	(29,950)	(29,950)	0	
(84,785)	T2	Transfer To 19-6093-0099 Fsgs-Planning And Constr			19-0490-0299	12	(90,285)	(84,785)	5,500	(6.1%)
(65,815)	T2	Transfer To 19-6093-1099 Sir -Space Information Re			19-0490-0299	12	(72,815)	(65,815)	7,000	(9.6%)
(321,416)	T2	Transfer To 19-6094-0099 Fac Svcs - Hvac Maintenance			19-0490-0299	12	(321,416)	(321,416)	0	
(25,000)	T2	Transfer To 19-6095-0099 Fsgs-Facilities Svcs - C1			19-0490-0299	12	(25,000)	(25,000)	0	
(7,310)	T2	Transfer To 19-7000-1699 Fsgs-Recycling Program Re			19-0490-0299	12	(7,310)	(7,310)	0	
(6,000)	T2	Transfer To 29-2701-0099 Stud Development Ctr			19-0490-0299	12	(6,000)	(6,000)	0	
(113,000)	T2	Transfer To 36-Acad-Sp99 Academic Support Unexpended Plant Funds			19-0490-0299	12	(113,000)	(113,000)	0	
(314,000)	T2	Transfer To 36-Inst-Rn99 Instruction Unexpended Plant Funds			19-0490-0299	12	(314,000)	(314,000)	0	
(463,000)	T2	Transfer To 36-Inst-Sp99 Institutional Support Unexpended Plant Funds			19-0490-0299	12	(463,000)	(463,000)	0	
(110,000)	T2	Transfer To 36-Oper-Mt99 O & M Of Plant Unexpended Plant Funds			19-0490-0299	12	(110,000)	(110,000)	0	
(62,042,692)*		TOTAL TRANSFERS					(56,511,917)*	(62,042,692)*	(5,530,775)	9.8%
		BALANCE AFTER TRANSFERS					(4,754,934)	21,450	4,776,384	(100.5%)
33,525,700	BB	Estimated Beginning Balance			19-0490-02BB		33,525,700	33,525,700	0	
		ESTIMATED ENDING BALANCE					28,770,766 *	33,547,150 *	4,776,384	16.6%

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

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

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

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

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

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

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

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

The University of Texas at El Paso

STUDENT SERVICE FEES

RICHARD PADILLA, VICE PRESIDENT FOR STUDENT AFFAIRS

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
7,326,694	IT	INCOME Estimated Income - Tuition & Fees 15.00 Per Sch Max Of \$180			29-2600-0091	12	6,880,377	7,326,694	446,317	6.5%
7,326,694	*	TOTAL ESTIMATED INCOME					6,880,377 *	7,326,694 *	446,317	6.5%
53,000	4E	EXPENSES Other Operating Expenses Credit Card Processing Fees			29-2600-0051	12	51,400	53,000	1,600	3.1%
30,302	4E	Other Operating Expenses One-Time Allocations			29-2600-0054	12	64,839	30,302	(34,537)	(53.3%)
70,000	3I	Fellowships And Scholarships Staff Waivers			29-2600-0070	12	70,000	70,000	0	
153,302	*	TOTAL BUDGETED EXPENSES					186,239 *	153,302 *	(32,937)	(17.7%)
		EXCESS INCOME AFTER EXPENSES					6,694,138	7,173,392	479,254	7.2%
(103,861)	A2	TRANSFERS Allocation To 29-2611-0095 Cheerleaders			29-2600-0091	12	(103,336)	(103,861)	(525)	0.5%
(8,240)	A2	Allocation To 29-2621-0095 Student Art Program			29-2600-0091	12	(8,240)	(8,240)	0	
(56,025)	A2	Allocation To 29-2631-0095 Forensics			29-2600-0091	12	(56,025)	(56,025)	0	
(342,962)	A2	Allocation To 29-2641-0095 Disabled Student Svcs			29-2600-0091	12	(338,797)	(342,962)	(4,165)	1.2%
(2,025,000)	A2	Allocation To 29-2660-1084 Intercollegiate Athl			29-2600-0091	12	(2,025,000)	(2,025,000)	0	
(536,331)	A2	Allocation To 29-2671-0095 Recreational Sports			29-2600-0091	12	(500,322)	(536,331)	(36,009)	7.2%
(179,909)	A2	Allocation To 29-2683-0095 Band			29-2600-0091	12	(179,909)	(179,909)	0	
(53,262)	A2	Allocation To 29-2684-0095 Chorus-Chorale			29-2600-0091	12	(53,262)	(53,262)	0	
(48,350)	A2	Allocation To 29-2685-0095 Golddiggers			29-2600-0091	12	(48,350)	(48,350)	0	
(26,392)	A2	Allocation To 29-2686-0095 Opera			29-2600-0091	12	(26,392)	(26,392)	0	
(46,777)	A2	Allocation To 29-2687-0095 Orchestra			29-2600-0091	12	(46,777)	(46,777)	0	
(4,049)	A2	Allocation To 29-2688-0095 Piano			29-2600-0091	12	(4,049)	(4,049)	0	
(3,927)	A2	Allocation To 29-2688-2095 Guitar			29-2600-0091	12	(3,927)	(3,927)	0	
(5,000)	A2	Allocation To 29-2688-6095 Theatre/Dance			29-2600-0091	12	(5,000)	(5,000)	0	
(20,520)	A2	Allocation To 29-2688-8095 Mariachi Minero			29-2600-0091	12	(20,520)	(20,520)	0	
(4,500)	A2	Allocation To 29-2689-0095 Music - Travel Activities			29-2600-0091	12	(4,500)	(4,500)	0	
(224,855)	A2	Allocation To 29-2691-0095 Student Association			29-2600-0091	12	(223,684)	(224,855)	(1,171)	0.5%
(501,662)	A2	Allocation To 29-2701-0095 Stud Development Ctr			29-2600-0091	12	(485,038)	(501,662)	(16,624)	3.4%
(258,370)	A2	Allocation To 29-2715-0095 International Stud Svc			29-2600-0091	12	(256,056)	(258,370)	(2,314)	0.9%
(17,306)	A2	Allocation To 29-2715-5096 Unds-Study Abroad - Ug St			29-2600-0091	12	...	(17,306)	(17,306)	
(491,734)	A2	Allocation To 29-2715-5099 Study Abroad			29-2600-0091	12	(56,306)	...	56,306	(100.0%)
(491,734)	A2	Allocation To 29-2741-0095 Career Services			29-2600-0091	12	(174,504)	(491,734)	(317,230)	181.8%
(108,487)	A2	Allocation To 29-2751-0095 Union Programs Ofc			29-2600-0091	12	(104,709)	(108,487)	(3,778)	3.6%

The University of Texas at El Paso
STUDENT SERVICE FEES

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

**Contracts and
Grants Funds**

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Financial Aid Programs Contracts And Grants	26-FINL-AI	52,858,000	52,858,000					
Contracts And Grants - Federal -Instruction	26-FEDO-01	3,051,278	3,051,278					
Contracts And Grants - Federal Academic Support	26-FEDO-02	63,347	63,347					
Contracts And Grants - Federal Research	26-FEDO-03	35,836,798	35,836,798					
Contracts Grants - Federal Public Service	26-FEDO-04	6,421,033	6,421,033					
Contracts Grants - Federal - Institutional Support	26-FEDO-05	216,516	216,516					
Contracts Grants - Federal Student Services	26-FEDO-06	168,241	168,241					
Contracts Grants - Federal Operation And Maintenance Of Plant	26-FEDO-07	2,214	2,214					
Contracts Grants - Federal - Auxiliary Enterprise	26-FEDO-08	4,767	4,767					
Contracts Grants - State Instruction	26-STAT-01	813,277	813,277					
Contracts Grants - State Research	26-STAT-02	3,801,084	3,801,084					
Contracts Grants - State Public Service	26-STAT-03	367,366	367,366					
Contracts And Grants - Other Instruction	26-OTH0-01	402,523	402,523					
Contracts And Grants - Other Research	26-OTH0-02	5,843,701	5,843,701					

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

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

Gift Funds

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

JOSEPHINE C. FOX TRUST

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

The University of Texas at El Paso
2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

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Transfers In (Out)

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

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Transfers In (Out)

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

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

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Transfers In (Out)

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

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

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Transfers In (Out)

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

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

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Transfers In (Out)

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

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Transfers In (Out)

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

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Transfers In (Out)

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

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Organized Research Funds	30-OR0F-00 Other Current Restricted Funds	2,675,760	2,675,760				50,000	50,000
Belding-De Wetter Memorial Scholarship Fund - Earnings	30-9004-30	5,000	5,000				4,000	4,000
Brumbelow-Moore Memorial Scholarship Fund - Endowment Earnings	30-9004-40	2,300	2,300				6,000	6,000
Michael P. Burns Memorial Scholarship - Endowment Earnings	30-9004-50	2,000	2,000					
Elayne And Julian Endowed Presidential Scholarship - Endowment Earnings	30-9004-70	4,500	4,500				4,000	4,000
Jane W. Blumberg University Endowed Scholarship Fund - Endowment Income	30-9004-80	2,200	2,200				2,000	2,000
Carl A. Beers Memorial Presidential Scholarship Fund - Endowment Earnings	30-9004-90	3,000	3,000				3,000	3,000
Laurence E. Baker Memorial Scholarship - Endowment Earnings	30-9005-20	13,000	13,000				14,000	14,000
Lil Blum Golf Scholarship - Endowment Earnings	30-9005-30	1,200	1,200					
Gerald Lamar Boykin Memorial Athletic Scholarship Fund - Endowment Earnings	30-9005-40	1,400	1,400					
John C. Birkhead And Dick Shinaut Memorial Scholarship In Kinesiology Of Sports Studies - Endowment Earnings	30-9005-60	900	900				900	900
Esther And Louis Benson Scholarship Fund - Endowment Earnings	30-9005-70	900	900				900	900
Student And Faculty Aid Scholarships And Grant-In-Aid	30-SFAI-SG	552,270	552,270				450,000	450,000

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

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Transfers In (Out)

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

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

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

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

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

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

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

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

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

The University of Texas at El Paso

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

**Unexpended
Plant Funds**

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

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

K.2

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