
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

The University of Texas at El Paso
TABLE OF CONTENTS

	PAGE
Budget Rules And Regulations	A.1
All Funds Operating Budget Summary	B.1
Summary of Educational and General Budget; Year to Year Comparison	C.1
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration	D.1
Educational and General Funds	E.1
Instruction	E.1
College of Business	E.1
College Of Education.....	E.4
College of Engineering.....	E.7
College of Liberal Arts.....	E.11
College of Health Sciences.....	E.19
School of Nursing.....	E.24
College of Science.....	E.26
Other Instructional Programs.....	E.30
Special Items - Instructional Support.....	E.33
Research Enhancement.....	E.36
Core Research Funds.....	E.38
Special Items - Research.....	E.43
Public Service.....	E.45
Special Items - Public Service.....	E.46
Institutional Support.....	E.47
Student Services.....	E.52
Staff Benefits.....	E.55
Operation and Maintenance of Plant.....	E.56
Scholarships & Fellowships.....	E.60
Service Department Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Restricted Current Funds - Contract and Grants.....	I.1
Restricted Current Funds - Gifts.....	I.1
Unexpended Plant Funds.....	K.1
Alphabetical Index By Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. 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."
 - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2022

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.



THE UNIVERSITY OF TEXAS AT EL PASO

4.3.3 Academic Workload Policy Requirement

4.3.3.1 System Policy

Pursuant to *Texas Education Code* [Section 51.402](#), the University of Texas System has established an academic workload policy, described in Regents' Rule [31006](#). The Rule also establishes the reporting requirements associated with faculty workload.

4.3.3.2 University Policy

Faculty play a fundamental role in advancing the University and in fostering student success at all levels. The curricula the faculty design, the programs they offer, the learning environment they create, the instructional methods they employ, the research they conduct, the creative works they produce, the service they provide, and their professional engagement with students inside and outside of the classroom, including mentoring and advising, are important components of the educational experience and should be reflected in the academic workload and in all faculty assessment processes and instruments.

4.3.3.2.1 All individuals who hold paid tenure-track or tenured faculty appointments shall be assigned responsibility as instructors of record for organized coursework in each academic year unless they are on leave. Exceptions to this requirement require the written approval of the relevant Chair or Program Director, the Dean, and the Provost, and must be documented in a format that facilitates regular review and reporting.

4.3.3.2.2 During a regular long semester of the 9-month academic year, a faculty member who is not expected to generate research or creative work, or perform significant service responsibilities, shall teach a load equivalent to 15 semester credit hours of organized undergraduate courses.

4.3.3.2.3 Most faculty members have substantial non-teaching responsibilities, and their teaching loads shall be adjusted to accommodate those responsibilities. Adjustments shall be made based on approved college or school policies and department or program standards. These policies and standards will reflect the varying missions, teaching methods, and student needs associated with different academic units and course levels. The policies and standards will be maintained and published by the Office of the Provost.

4.3.3.2.4 For a faculty member paid partially from a source of funds other than state appropriations, the teaching load shall be proportioned to the percentage of salary paid from state appropriations. Decisions regarding funding sources for faculty salaries should be made with reference to item 4.3.3.2.1, above.

4.3.3.2.5 The Office of the Provost shall monitor implementation of workload policies and standards, and work with institutional research staff to prepare, validate, and submit required reports regarding workload.

4.3.3.3 College or School Policy

4.3.3.3.1 Each college or school shall develop a policy describing how workload is distributed for all faculty appointment types used in the college or school. For each appointment type, the policy shall identify workload ranges for different responsibilities, such as research and creative activity,

teaching, service, and professional development. The possible faculty appointment types currently used by the University are outlined in Section 4.1 of this policy.

4.3.3.3.2 College or school policies shall ensure that policies for faculty evaluation, including tenure, promotion, annual evaluation, and post-tenure reviews, are aligned with the policies for workload distribution and to the type of appointment.

4.3.3.3.3 College or school policies shall be sufficiently flexible to permit department chairs and program directors to assign differential teaching loads that will meet department or program needs while enabling faculty members to pursue institutional, college, departmental, and individual professional opportunities and goals in the areas of teaching, scholarship, and service.

4.3.3.3.4 Prior to adoption, college or school policies on academic workload shall be approved by the Provost.

4.3.3.3.5 Until a college or school provides approved changes in faculty workload policy to the Office of the Provost for publication, the workload policy most recently in effect shall apply to that college or school.

4.3.3.4 Department or Program Standards

4.3.3.4.1 Faculty workload is assigned by department chairs, or program directors in the case of academic programs with faculty reporting lines, under the supervision of the relevant academic dean. Chairs and program directors shall engage departmental faculty to foster student success and advance the department or program mission.

4.3.3.4.2 Each academic department and each academic program with faculty reporting lines shall propose standards by which academic workload is assigned. Standards may be variable according to need, discipline standards, accreditation requirements, sector level (lower, upper, masters, doctoral), delivery mode (team, face-to-face, hybrid, online), service demands, research productivity, faculty appointment type, or other factors including faculty and course development strategies.

4.3.3.4.3 Department or program standards must ensure that the instructional needs of students are met efficiently within the unit's allocated instructional budget.

4.3.3.4.4 New workload standards or changes to existing workload standards shall be proposed by a committee elected by department or program faculty and led by the Chair or Program Director.

4.3.3.4.5 Department or program faculty shall vote on the adoption of new workload standards or changes in existing standards. The standards must be approved by the Chair or Program Director, a college- or school-level committee representative of the appointment types of faculty employed by the college or school, and the Dean of the college or school, before implementation.

4.3.3.4.6 Departments or programs within a college or school may adopt a uniform set of standards applicable to the entire college or school. In such a case, the uniform standards must be approved by majority vote of all departments and programs in the college or school, by all chairs and program directors in the college or school, and by the Dean of the college or school before implementation.

4.3.3.4.7 Until a department or program provides approved changes in faculty workload standards to the Office of the Provost for publication through the relevant college Dean, the workload policy and standards most recently in effect shall apply to that department or program.

4.3.3.4.8 In rare cases, exceptions to departmental or program faculty workload standards may be granted to individual faculty members. Such exceptions require written justification and must be approved by the Department Chair or Program Director, as well as the Dean of the college or school. Documentation of approved exceptions will be maintained by the Office of the Provost in a format that facilitates regular review and reporting.

**All Funds
Budget Summary**

The University of Texas at El Paso

2021 - 2022 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2020-2021Budget	% of Budget	2021-2022Budget	% of Budget	Increase(Decrease)	% Inc.(% Dec.)
Educational and General Funds	207,999,183	43.02	211,875,876	37.96	3,876,693	1.86
Designated Funds	117,963,254	24.40	122,410,108	21.93	4,446,854	3.77
Auxiliary Enterprise Funds	51,691,555	10.69	60,490,320	10.84	8,798,765	17.02
Restricted Current Funds - Contracts and Grants	119,693,000	24.75	176,006,272	31.53	56,313,272	47.05
Restricted Current Funds - Gifts	13,792,851	2.85	14,015,000	2.51	222,149	1.61
Unexpended Plant Funds	2,000,000	0.41	2,000,000	0.36	-	-
Subtotal	513,139,843	106.12	586,797,576	105.13	73,657,733	14.35
Adjustments:						
Tuition Discounting	(58,703,356)	(12.14)	(58,152,005)	(10.42)	551,351	(0.94)
Capital Outlay	(4,374,582)	(0.90)	(5,075,574)	(0.91)	(700,992)	16.02
Capitalized Lease Principal	-	-	(161,667)	(0.03)	(161,667)	1.00
Debt Principal Transfers	-	-	-	-	-	-
Depreciation and Amortization	33,467,537	6.92	34,772,617	6.23	1,305,080	3.90
Total	483,529,442	100.00	558,180,947	100.00	74,651,505	15.44

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 205,976,686	Tuition and Fees (Gross)	35,163,920	156,582,296	12,295,906				204,042,122		204,042,122
(58,703,356)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,152,005)	(58,152,005)
51,629,124	Federal Sponsored Programs		7,561,525			49,302,257		56,863,782		56,863,782
27,952,229	State Sponsored Programs	25,349,248	667,213			4,350,324		30,366,785		30,366,785
8,479,848	Local and Private Sponsored Programs		771,262			5,028,743		5,800,005		5,800,005
6,384,561	Net Sales and Services of Educational Activities		5,825,097					5,825,097		5,825,097
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
37,744,461	Net Auxiliary Enterprises			43,517,327				43,517,327		43,517,327
20,000	Other Operating Revenues	20,000						20,000		20,000
<u>279,483,553</u>	Total Operating Revenues	<u>60,533,168</u>	<u>171,407,393</u>	<u>55,813,233</u>	<u>-</u>	<u>58,681,324</u>	<u>-</u>	<u>346,435,118</u>	<u>(58,152,005)</u>	<u>288,283,113</u>
Operating Expenses:										
115,391,359	Instruction	96,897,655	21,317,903			13,779,861		131,995,419	(832,357)	131,163,062
28,749,500	Academic Support	11,746,833	17,230,647			3,296,223		32,273,703	(309,610)	31,964,093
99,390,098	Research	35,872,148	9,238,556			60,193,188		105,303,892	(2,654,526)	102,649,366
5,645,113	Public Service	954,633	621,858			5,751,209		7,327,700	(177,645)	7,150,055
-	Hospitals and Clinics							-	-	-
36,527,685	Institutional Support	19,683,665	19,592,701			9,445,800		48,722,166	(1,030,341)	47,691,825
20,371,207	Student Services	6,730,827	14,910,356			1,045,127		22,686,310	(55,831)	22,630,479
32,138,715	Operation and Maintenance of Plant	15,175,674	15,374,470			2,503,000	2,000,000	35,053,144	(40,605)	35,012,539
56,293,384	Scholarships and Fellowships	24,814,441	20,774,061			92,596,765		138,185,267	(58,152,005)	80,033,262
49,754,314	Auxiliary Enterprises			58,191,136		759,425		58,950,561	(147,192)	58,803,369
33,467,537	Depreciation and Amortization	-	-	-	-	-	-	-	34,772,617	34,772,617
<u>477,728,912</u>	Total Operating Expenses	<u>211,875,876</u>	<u>119,060,552</u>	<u>58,191,136</u>	<u>-</u>	<u>189,370,598</u>	<u>2,000,000</u>	<u>580,498,162</u>	<u>(28,627,495)</u>	<u>551,870,667</u>
<u>(198,245,359)</u>	Operating Surplus/Deficit	<u>(151,342,708)</u>	<u>52,346,841</u>	<u>(2,377,903)</u>	<u>-</u>	<u>(130,689,274)</u>	<u>(2,000,000)</u>	<u>(234,063,044)</u>	<u>(29,524,510)</u>	<u>(263,587,554)</u>
Budgeted Nonoperating Revenues (Expenses):										
94,350,892	State Appropriations	106,064,144						106,064,144		106,064,144
66,480,915	Federal Sponsored Programs - Nonoperating					117,324,948		117,324,948		117,324,948
-	State/Local Sponsored Programs - Nonoperating							-		-
6,916,425	Gifts in Support of Operations			2,267,500		5,000,000		7,267,500		7,267,500
13,400,500	Net Investment Income	75,000	5,874,000	288,000		9,000,000		15,237,000		15,237,000
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>181,148,732</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>106,139,144</u>	<u>5,874,000</u>	<u>2,555,500</u>	<u>-</u>	<u>131,324,948</u>	<u>-</u>	<u>245,893,592</u>	<u>-</u>	<u>245,893,592</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(5,800,530)	Transfers for Debt Service - Interest and Lease Interest		(3,349,556)	(2,299,184)		(650,674)		(6,299,414)	(10,866)	(6,310,280)
-	Transfers for Debt Service - Principal and Lease Principal							-	(161,667)	(161,667)
39,000	Budget Transfers	45,203,564	(50,050,500)	2,870,936		15,000	2,000,000	39,000		39,000
<u>(5,761,530)</u>	Total Transfers and Other	<u>45,203,564</u>	<u>(53,400,056)</u>	<u>571,752</u>	<u>-</u>	<u>(635,674)</u>	<u>2,000,000</u>	<u>(6,260,414)</u>	<u>(172,533)</u>	<u>(6,432,947)</u>
<u>\$ (22,858,157)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>4,820,785</u>	<u>749,349</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,570,134</u>	<u>(29,697,043)</u>	<u>(24,126,909)</u>
\$ 460,632,285	Total Revenues and AUF Transfers	166,672,312	177,281,393	58,368,733	-	190,006,272	-	592,328,710	(58,152,005)	534,176,705
<u>(483,529,442)</u>	Total Expenses and Transfers for Interest	<u>(211,875,876)</u>	<u>(122,410,108)</u>	<u>(60,490,320)</u>	<u>-</u>	<u>(190,021,272)</u>	<u>(2,000,000)</u>	<u>(586,797,576)</u>	<u>28,616,629</u>	<u>(558,180,947)</u>
<u>\$ (22,897,157)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(45,203,564)</u>	<u>54,871,285</u>	<u>(2,121,587)</u>	<u>-</u>	<u>(15,000)</u>	<u>(2,000,000)</u>	<u>5,531,134</u>	<u>(29,535,376)</u>	<u>(24,004,242)</u>

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	58,703,356	58,152,005
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	58,703,356	58,152,005
Auxiliary Enterprises	-	
Total Reduction of Expenses	58,703,356	58,152,005
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	612,441	659,824
Academic Support	179,358	309,610
Research	2,624,750	2,654,526
Public Service	-	177,645
Hospitals and Clinics	-	-
Institutional Support	822,421	1,030,341
Student Services	39,371	55,831
Operation and Maintenance of Plant	43,746	40,605
Scholarships and Fellowships	-	-
Auxiliary Enterprises	52,495	147,192
Total	4,374,582	5,075,574
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	172,533
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	-	172,533
Lease Interest (Reclassified from Functional Expenses)	-	10,866
Lease Principal (Reclassified from Functional Expenses)	-	161,667
Total	-	172,533
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	167,496
Depreciation and Amortization - All Other	33,467,537	34,605,121
	33,467,537	34,772,617
5) Transfers for Debt Service - Principal	-	-
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(58,703,356)	(58,152,005)
Net (Increase) Decrease in Expenses	29,610,401	28,616,629
Net Increase (Decrease) in Budget Surplus	(29,092,955)	(29,535,376)

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 205,976,686	Tuition and Fees	35,163,920	156,582,296	12,295,906	-	-	-	204,042,122		204,042,122
(58,703,356)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,152,005)	(58,152,005)
51,629,124	Federal Sponsored Programs	-	7,561,525	-	-	49,302,257	-	56,863,782		56,863,782
27,952,229	State Sponsored Programs	25,349,248	667,213	-	-	4,350,324	-	30,366,785		30,366,785
8,479,848	Local and Private Sponsored Programs	-	771,262	-	-	5,028,743	-	5,800,005		5,800,005
6,384,561	Net Sales and Services of Educational Activities	-	5,825,097	-	-	-	-	5,825,097		5,825,097
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
37,744,461	Net Auxiliary Enterprises	-	-	43,517,327	-	-	-	43,517,327		43,517,327
20,000	Other Operating Revenues	20,000	-	-	-	-	-	20,000		20,000
279,483,553	Total Operating Revenues	60,533,168	171,407,393	55,813,233	-	58,681,324	-	346,435,118	(58,152,005)	288,283,113
Operating Expenses:										
95,181,262	Compensation - Faculty	89,188,909	6,142,918	-	-	347,968	-	95,679,795		95,679,795
100,840,448	Compensation - Non-Faculty	51,726,247	21,948,219	14,983,735	-	16,597,092	-	105,255,293		105,255,293
15,207,691	Wages	538,114	5,458,682	1,193,627	-	8,522,803	-	15,713,226		15,713,226
59,244,069	Benefits	42,610,000	8,641,475	4,427,673	-	5,562,267	-	61,241,415		61,241,415
270,473,470	Personnel Costs	184,063,270	42,191,294	20,605,035	-	31,030,130	-	277,889,729	-	277,889,729
9,573,691	Utilities	-	8,306,191	1,292,500	-	-	-	9,598,691		9,598,691
114,991,916	Scholarships and Fellowships	24,672,954	20,601,561	786,489	-	104,764,901	-	150,825,905		150,825,905
(58,703,356)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,152,005)	(58,152,005)
112,300,236	Operations, Maintenance and Travel	3,139,652	47,961,506	35,507,112	-	53,575,567	2,000,000	142,183,837		142,183,837
(4,374,582)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(5,248,107)	(5,248,107)
33,467,537	Depreciation and Amortization	-	-	-	-	-	-	-	34,772,617	34,772,617
477,728,912	Total Operating Expenses	211,875,876	119,060,552	58,191,136	-	189,370,598	2,000,000	580,498,162	(28,627,495)	551,870,667
(198,245,359)	Operating Surplus/Deficit	(151,342,708)	52,346,841	(2,377,903)	-	(130,689,274)	(2,000,000)	(234,063,044)	(29,524,510)	(263,587,554)
Budgeted Nonoperating Revenues (Expenses):										
94,350,892	State Appropriations	106,064,144	-	-	-	-	-	106,064,144		106,064,144
66,480,915	Federal Sponsored Programs - Nonoperating	-	-	-	-	117,324,948	-	117,324,948		117,324,948
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
6,916,425	Gifts in Support of Operations	-	-	2,267,500	-	5,000,000	-	7,267,500		7,267,500
13,400,500	Net Investment Income	75,000	5,874,000	288,000	-	9,000,000	-	15,237,000		15,237,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
181,148,732	Net Budgeted Non-Operating Revenue/(Expenses)	106,139,144	5,874,000	2,555,500	-	131,324,948	-	245,893,592	-	245,893,592
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(5,800,530)	Transfers for Debt Service - Interest and Lease Interest	-	(3,349,556)	(2,299,184)	-	(650,674)	-	(6,299,414)	(10,866)	(6,310,280)
-	Transfers for Debt Service - Principal and Lease Principal	-	-	-	-	-	-	-	(161,667)	(161,667)
39,000	Budget Transfers	45,203,564	(50,050,500)	2,870,936	-	15,000	2,000,000	39,000		39,000
(5,761,530)	Total Transfers and Other	45,203,564	(53,400,056)	571,752	-	(635,674)	2,000,000	(6,260,414)	(172,533)	(6,432,947)
\$ (22,858,157)	Budget Surplus (Deficit)	-	4,820,785	749,349	-	-	-	5,570,134	(29,697,043)	(24,126,909)
\$ 460,632,285	Total Revenues and AUF Transfers	166,672,312	177,281,393	58,368,733	-	190,006,272	-	592,328,710	(58,152,005)	534,176,705
(483,529,442)	Total Expenses and Transfers for Interest	(211,875,876)	(122,410,108)	(60,490,320)	-	(190,021,272)	(2,000,000)	(586,797,576)	28,616,629	(558,180,947)
\$ (22,897,157)	Excess (Deficiency) of Revenue over Expenses	(45,203,564)	54,871,285	(2,121,587)	-	(15,000)	(2,000,000)	5,531,134	(29,535,376)	(24,004,242)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	58,703,356	58,152,005
Reduction of Scholarship Expenses in:	<u>58,703,356</u>	<u>58,152,005</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>4,374,582</u>	<u>5,075,574</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	-	172,533
Lease Interest (Reclassified from O&M)	-	10,866
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>161,667</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>33,467,537</u>	<u>34,772,617</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>-</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(58,703,356)	(58,152,005)
Net (Increase) Decrease in Expenditures	<u>29,610,401</u>	<u>28,616,629</u>
Net Increase (Decrease) in Budget Surplus	<u>(29,092,955)</u>	<u>(29,535,376)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted 2021	2022	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 87,709,125	\$ 86,137,018	\$ (1,572,107)	(1.8%)
GAA Article IX Appropriation	0	4,748,901	4,748,901	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(12,707,350)	(12,707,100)	250	(0.0%)
Proposed General Revenue Reduction	(7,502,902)	0	7,502,902	(100.0%)
Transfer from Higher Education Group Insurance	14,556,053	15,427,158	871,105	6.0%
Transfer to A&M International & UT RGV	(244,034)	(231,833)	12,201	(5.0%)
Benefits Paid By the State	12,540,000	12,690,000	150,000	1.2%
Subtotal - General Revenue	94,350,892	106,064,144	11,713,252	12.4%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	36,788,949	35,163,920	(1,625,029)	(4.4%)
Tuition	33,045,999	31,500,294	(1,545,705)	(4.7%)
Tuition Differential	3,742,950	3,663,626	(79,324)	(2.1%)
Student Fees	0	0	0	-
Interest on Time Deposits	75,000	75,000	0	0.0%
Other Income	20,000	20,000	0	0.0%
Transfers of E&G Income	(4,243,193)	(4,044,720)	198,473	(4.7%)
Transfer for Texas Public Education Grants	(4,243,193)	(4,044,720)	198,473	(4.7%)
Subtotal - Estimated Educational & General Income	32,640,756	31,214,200	(1,426,556)	(4.4%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	55,658,419	49,248,284	(6,410,135)	(11.5%)
Transfer from Other Funds	49,092,390	43,182,255	(5,910,135)	(12.0%)
Trsfr from Des Funds- Overhead on Spons Projects	6,566,029	6,066,029	(500,000)	(7.6%)
State/Federal Grants, Contracts and Transfers	25,349,116	25,349,248	132	0.0%
Collegiate License Plate Scholarships (Fund 802)	0	132	132	-
THECB - College Work Study	98,077	98,077	0	0.0%
THECB - TEXAS Grant Program	24,672,954	24,672,954	0	0.0%
Perm Fund - Military and Veterans Exemptions	213,984	213,984	0	0.0%
Texas Veterans Commission - Hazlewood	364,102	364,102	0	0.0%
Subtotal - Other Sources	81,007,535	74,597,532	(6,410,003)	(7.9%)
TOTAL RESOURCES	\$ 207,999,183	\$ 211,875,876	\$ 3,876,693	1.9%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 72,602,663	\$ 78,081,045	\$ 5,478,383	7.5%
Faculty Salaries	58,926,794	64,232,313	5,305,519	9.0%
Departmental Operating Expense	5,329,181	5,369,281	40,100	0.8%
Instructional Administration	8,346,687	8,479,451	132,764	1.6%
Library	0	0	0	-
Special Items - Instructional Support	5,583,588	5,533,122	(50,466)	(0.9%)
Center for Law and Border Studies	217,976	217,976	0	0.0%
El Paso Centennial Museum	227,501	220,174	(7,327)	(3.2%)
Inter-American and Border Studies	70,000	70,000	0	0.0%
African American Studies (Inst Enhancement)	22,243	22,243	0	0.0%
Entering Student Program (Inst Enhancement)	1,113,980	955,346	(158,634)	(14.2%)
Pharmacy Coop Program	3,384,078	3,501,966	117,888	3.5%
Professional Educ. Certification Svcs (Inst Enhan)	261,083	258,689	(2,394)	(0.9%)
ORSP Pre-Award	286,727	286,728	1	0.0%
Subtotal - Instruction and Academic Support	78,186,251	83,614,167	5,427,916	6.9%
<u>RESEARCH</u>				
Research Enhancement	31,156,934	26,913,080	(4,243,854)	(13.6%)
Research Enhancement	23,708,958	20,145,986	(3,562,972)	(15.0%)
Core Research Support	7,447,977	6,767,094	(680,883)	(9.1%)
Special Items - Research	574,198	622,571	48,373	8.4%
Border Health Research	144,446	144,446	0	0.0%
Center for Environmental Resource Management	233,849	282,222	48,373	20.7%
Immigration History Research Center	30,000	30,000	0	0.0%
Institute for Manufacturing and Materials Mgmt.	33,166	33,166	0	0.0%
Texas Ctrs. for Border Economic and Enterprise Dev	132,737	132,737	0	0.0%
Subtotal - Research	31,731,132	27,535,651	(4,195,481)	(13.2%)
<u>PUBLIC SERVICE</u>				
Public Service	341,295	417,065	75,771	22.2%
Special Items - Public Service	515,463	528,903	13,440	2.6%
Rural Nursing Health Care Services	28,266	28,266	0	0.0%
Collaborative for Academic Excellence	278,013	291,453	13,440	4.8%
Institute for Border Community Health	209,184	209,184	0	0.0%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Subtotal - Public Service	856,758	945,968	89,211	10.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,398,264	15,392,176	1,993,912	14.9%
Subtotal - Institutional Support	13,398,264	15,392,176	1,993,912	14.9%
<u>STUDENT SERVICES</u>				
Student Services	5,138,111	5,524,586	386,475	7.5%
Subtotal - Student Services	5,138,111	5,524,586	386,475	7.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	42,327,000	42,610,000	283,000	0.7%
Old Age and Survivors Insurance	8,913,000	9,020,000	107,000	1.2%
Staff Group Insurance Premiums	22,597,600	22,540,000	(57,600)	(0.3%)
Longevity Pay	1,050,000	1,050,000	0	0.0%
Optional Retirement Program - All Differentials	1,100,000	1,300,000	200,000	18.2%
Retirement Contributions (TRS & ORP)	8,666,400	8,700,000	33,600	0.4%
Subtotal - Staff Benefits	42,327,000	42,610,000	283,000	0.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,590,637	11,482,297	(108,340)	(0.9%)
Plant Support Services	5,873,097	5,837,168	(35,929)	(0.6%)
Building Maintenance	3,774,614	3,757,979	(16,635)	(0.4%)
Custodial Services	730,641	677,073	(53,568)	(7.3%)
Grounds Maintenance	1,212,285	1,210,077	(2,208)	(0.2%)
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	11,590,637	11,482,297	(108,340)	(0.9%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	24,771,031	24,771,031	0	0.0%
Scholarships	24,771,031	24,771,031	0	0.0%
Subtotal - Scholarships & Fellowships	24,771,031	24,771,031	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 207,999,183	\$ 211,875,876	\$ 3,876,693	1.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	207,999,183	211,875,876	3,876,693	1.9%
Excess of Resources Over Estimated Expenditures	(0)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ (0)	\$ 0		

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

Item	Budget	General Revenue	Method of Finance	
	2022		Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 78,081,045	\$ 39,526,208	\$ 16,563,616	\$ 21,991,221
Faculty Salaries	64,232,313	34,746,801	15,596,640	13,888,872
Departmental Operating Expense	5,369,281	2,611,854		2,757,427
Instructional Administration	8,479,451	2,167,553	966,976	5,344,922
Library				
Special Items-Instructional Support	5,533,122	3,993,543	1,539,579	
Center for Law and Border Studies	217,976	186,110	31,866	
El Paso Centennial Museum	220,174	50,934	169,240	
Inter-American and Border Studies	70,000	36,689	33,311	
African American Studies (Inst. Enhancement)	22,243	22,243		
Entering Student Program (Inst. Enhancement)	955,346	162,467	792,879	
Pharmacy Program	3,501,966	3,276,411	225,555	
Professional Educ. Certification Svcs (Inst. Enhan)	258,689	258,689		
ORSP Pre-Award	286,728		286,728	
Subtotal - Instruction	83,614,167	43,519,751	18,103,195	21,991,221
<u>RESEARCH</u>				
Research Enhancement	20,145,986	14,079,570		6,066,416
Core Research/Research Development Fund	6,767,094	6,767,094		
Special Items - Research	622,571	395,881	226,690	
Border Health Research	144,446	130,278	14,168	
Center for Environmental Resource Management	282,222	97,827	184,395	
Immigration History Research Center	30,000	18,612	11,388	
Institute for Manufacturing and Materials Management	33,166	23,064	10,102	
Texas Centers for Border Economic and Enterprise Development	132,737	126,100	6,637	
Subtotal -Research	27,535,651	21,242,545	226,690	6,066,416
<u>PUBLIC SERVICE</u>				
Public Service	417,065	92,310		324,755

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

Item	Budget 2022	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
Special Items - Public Service	528,903	196,739	332,164	
Rural Nursing Health Care Services	28,266	26,854	1,412	
Collaborative for Academic Excellence	291,453	48,914	242,539	
Institute for Border Community Health	209,184	120,971	88,213	
Subtotal - Public Service	945,968	289,049	332,164	324,755
<u>INSTITUTIONAL SUPPORT</u>	15,392,176	330,190	550,000	14,511,986
<u>STUDENT SERVICES</u>	5,524,586	903,154	879,183	3,742,249
<u>STAFF BENEFITS</u>				
Staff Benefits	42,610,000	28,297,158	11,122,968	3,189,874
Old Age and Survivors Insurance	9,020,000	6,520,000	1,980,000	520,000
Staff Group Insurance Premiums	22,540,000	15,427,158	5,972,968	1,139,874
Longevity Pay	1,050,000			1,050,000
Optional Retirement Program - 2.5 Differential	1,300,000		1,300,000	
Retirement Contributions (TRS & ORP)	8,700,000	6,350,000	1,870,000	480,000
Subtotal - Staff Benefits	42,610,000	28,297,158	11,122,968	3,189,874
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,482,297	11,482,297		
Plant Support Services	5,837,168	5,837,168		
Building Maintenance	3,757,979	3,757,979		
Custodial Service	677,073	677,073		
Grounds Maintenance	1,210,077	1,210,077		
Special Items - Operations & Maintenance of Plant				
Tuition Revenue Bonds				
Subtotal - Operation and Maintenance of Plant	11,482,297	11,482,297	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	24,771,031	0	0	24,771,031
TOTAL Budgeted Expenditures	\$ 211,875,876	\$ 106,064,144	\$ 31,214,200	\$ 74,597,532

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

	FY 2021				FY 2022			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business.	11,484,506	9,651,128	275,088	1,558,290	11,079,530	9,281,760	249,451	1,548,319
College of Education.	6,381,911	5,245,104	397,738	739,069	6,955,500	5,745,190	426,819	783,491
College of Engineering.	14,704,470	12,491,139	831,270	1,382,061	15,131,084	12,880,989	832,383	1,417,712
College of Liberal Arts.	26,898,658	24,396,842	1,313,032	1,188,784	26,583,601	24,016,167	1,323,649	1,243,785
College of Health Sciences.	6,910,156	5,090,364	568,930	1,250,862	6,470,481	4,682,496	624,078	1,163,907
School of Nursing.	4,743,486	3,747,007	342,230	654,249	4,928,204	3,926,875	327,080	674,249
College of Science.	20,196,143	17,666,272	1,192,634	1,337,236	20,418,152	17,873,626	1,118,080	1,426,446
Other Instructional Programs.	(18,716,667)	(19,361,062)	408,259	236,136	(13,485,507)	(14,174,790)	467,741	221,542
SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>72,602,663</u>	<u>58,926,794</u>	<u>5,329,181</u>	<u>8,346,687</u>	<u>78,081,045</u>	<u>64,232,313</u>	<u>5,369,281</u>	<u>8,479,451</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105005 CoBA 9 Month Inst Students	TA Salaries		320,000		320,000		320,000		320,000
	Subtotal		320,000		320,000		320,000		320,000
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	26,557		26,557	1.0000	26,557		26,557
	Fac Salaries	11.2000	1,475,424		1,475,424	10.6000	1,351,078		1,351,078
	Subtotal	12.2000	1,504,648		1,504,648	11.6000	1,380,302		1,380,302
14105008 Rsch Fac for Accounting	Fac Salaries	4.4000	672,350		672,350	4.0000	615,235		615,235
	Subtotal	4.4000	672,350		672,350	4.0000	615,235		615,235
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	39,871		39,871	1.0000	39,871		39,871
	Fac Salaries	12.9000	1,538,982		1,538,982	11.3000	1,384,801		1,384,801
	Subtotal	13.9000	1,581,520		1,581,520	12.3000	1,427,339		1,427,339
14105009 Rsch Fac for Economics and Fin	Fac Salaries	5.1000	709,155		709,155	4.7000	656,368		656,368
	Subtotal	5.1000	709,155		709,155	4.7000	656,368		656,368
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	31,409		31,409	1.0000	31,409		31,409
	Fac Salaries	14.1200	2,061,224		2,061,224	15.7200	1,872,094		1,872,094
	Subtotal	15.1200	2,095,300		2,095,300	16.7200	1,906,170		1,906,170

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105010 Rsch Fac for Marketing and Man	Fac Salaries	7.6000	1,067,313		1,067,313	8.0000	1,132,560		1,132,560
	Subtotal	7.6000	1,067,313		1,067,313	8.0000	1,132,560		1,132,560
14105001 CoBA Summer Inst Faculty	Fac Salaries		365,636		365,636		365,636		365,636
	Subtotal		365,636		365,636		365,636		365,636
14105002 CoBA Summer Inst Students	TA Salaries		58,300		58,300		58,300		58,300
	Subtotal		58,300		58,300		58,300		58,300
14105003 CoBA Summer Administrative	Fac Salaries		218,877		218,877		218,877		218,877
	Subtotal		218,877		218,877		218,877		218,877
14105004 CoBA 9 Month Inst Faculty	Fac Salaries		155,176		155,176		1,059,120		1,059,120
	Subtotal		155,176		155,176		1,059,120		1,059,120
14105011 CoBA Faculty-Adjunct/Visiting	Fac Salaries		1,008,691		1,008,691		247,691		247,691
	Subtotal		1,008,691		1,008,691		247,691		247,691
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			169,250	169,250			143,613	143,613
	Subtotal			169,250	169,250			143,613	143,613

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Business.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	13.0000	1,221,811		1,221,811	15.0000	1,261,475		1,261,475
	Classified Salaries	7.8374	336,480		336,480	6.8400	286,844		286,844
	Subtotal	20.8374	1,558,290		1,558,290	21.8400	1,548,319		1,548,319
College of Business	Subtotal A&P Salaries	13.0000	1,229,812		1,229,812	15.0000	1,269,476		1,269,476
	Subtotal Classified Salaries	10.8374	434,317		434,317	9.8400	384,681		384,681
	Subtotal Fac Salaries	55.3200	9,272,828		9,272,828	54.3200	8,903,460		8,903,460
	Subtotal TA Salaries		378,300		378,300		378,300		378,300
	Subtotal Maintenance & Operations			169,250	169,250			143,613	143,613
	College Total	79.1574	11,315,256	169,250	11,484,506	79.1600	10,935,917	143,613	11,079,530

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	7.8000	670,103		670,103	7.2000	622,377		622,377
	Subtotal	7.8000	672,770		672,770	7.2000	625,044		625,044
14152509 Rsch Fac for Educ Lead & Found	Fac Salaries	2.2000	200,817		200,817	1.8000	168,999		168,999
	Subtotal	2.2000	200,817		200,817	1.8000	168,999		168,999
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	36,646		36,646	1.0000	36,646		36,646
	Fac Salaries	6.9000	578,924		578,924	6.9000	578,924		578,924
	Subtotal	7.9000	618,237		618,237	7.9000	618,237		618,237
14152510 Rsch Fac for Educ Psych & Spec	Fac Salaries	3.6000	304,724		304,724	3.6000	304,725		304,725
	Subtotal	3.6000	304,724		304,724	3.6000	304,725		304,725
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		5,334		5,334
	Classified Salaries	4.0000	145,372		145,372	4.0000	145,350		145,350
	Fac Salaries	24.0000	1,901,488		1,901,488	24.0000	1,911,489		1,911,489
	Subtotal	28.0000	2,052,194		2,052,194	28.0000	2,062,173		2,062,173
14152511 Rsch Fac for Teacher Educ	Fac Salaries	8.7500	798,818		798,818	8.7500	798,819		798,819
	Subtotal	8.7500	798,818		798,818	8.7500	798,819		798,819

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		2,000		2,000		2,000		2,000
	Fac Salaries	3.3000	216,028		216,028	3.3000	216,028		216,028
	Subtotal	3.3000	218,028		218,028	3.3000	218,028		218,028
14278013 Rsch Fac for Rehab Counsel	Fac Salaries	0.7000	50,602		50,602	0.7000	50,602		50,602
	Subtotal	0.7000	50,602		50,602	0.7000	50,602		50,602
14152502 CoED Summer Inst Faculty	Fac Salaries		284,988		284,988		284,988		284,988
	Subtotal		284,988		284,988		284,988		284,988
14152503 CoED Summer Inst Students	TA Salaries		15,466		15,466		15,466		15,466
	Subtotal		15,466		15,466		15,466		15,466
14152504 CoED Summer Administrative	Fac Salaries		134,000		134,000		134,000		134,000
	Subtotal		134,000		134,000		134,000		134,000
14152505 CoEd 9 Month Inst Faculty	Fac Salaries		85,000		85,000		387,997		387,997
	Subtotal		85,000		85,000		387,997		387,997
14252506 CoED Faculty- Adjunct/Visiting	Fac Salaries		260,108		260,108		260,108		260,108
	Subtotal		260,108		260,108		260,108		260,108

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14152507 CoEd 9 Month Administrative	Fac Salaries		10,668		10,668		10,668		10,668
	Subtotal		10,668		10,668		10,668		10,668
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries	2.0000	105,757		105,757	2.0000	109,684		109,684
	Maintenance & Operations			99,295	99,295			122,471	122,471
	Subtotal	2.0000	105,757	99,295	205,052	2.0000	109,684	122,471	232,155
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries	6.0000	620,877		620,877	6.0000	665,299		665,299
	Classified Salaries	3.0000	118,192		118,192	3.0000	118,192		118,192
	Subtotal	9.0000	739,069		739,069	9.0000	783,491		783,491
College of Education	Subtotal A&P Salaries	8.0000	739,302		739,302	8.0000	787,651		787,651
	Subtotal Classified Salaries	8.0000	300,210		300,210	8.0000	300,188		300,188
	Subtotal Fac Salaries	57.2500	5,496,268		5,496,268	56.2500	5,729,724		5,729,724
	Subtotal TA Salaries		15,466		15,466		15,466		15,466
	Subtotal Maintenance & Operations			99,295	99,295			122,471	122,471
College Total		73.2500	6,551,246	99,295	6,650,541	72.2500	6,833,029	122,471	6,955,500

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Engineering.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		17,714		17,714		17,714		17,714
	Classified Salaries	2.0000	98,364		98,364	2.0000	98,364		98,364
	Fac Salaries	9.8528	1,103,728		1,103,728	9.8500	1,103,328		1,103,328
	Subtotal	11.8528	1,219,806		1,219,806	11.8500	1,219,406		1,219,406
14206510 Rsch Fac for Civil Engineering	Fac Salaries	5.6611	626,271		626,271	5.6500	624,671		624,671
	Subtotal	5.6611	626,271		626,271	5.6500	624,671		624,671
14204500 COMPUTER SCIENCE	A&P Salaries	0.1250	8,917		8,917	0.1300	9,167		9,167
	Classified Salaries	1.0000	34,679		34,679	1.0000	34,679		34,679
	Fac Salaries	12.5000	1,349,128		1,349,128	12.3000	1,330,988		1,330,988
	Subtotal	13.6250	1,392,724		1,392,724	13.4300	1,374,834		1,374,834
14206511 Rsch Fac for Comp Sci	Fac Salaries	6.5000	724,471		724,471	6.7000	744,937		744,937
	Subtotal	6.5000	724,471		724,471	6.7000	744,937		744,937
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	100,823		100,823	2.0000	100,823		100,823
	Fac Salaries	10.8000	1,143,509		1,143,509	10.2000	1,086,356		1,086,356
	Subtotal	12.8000	1,246,999		1,246,999	12.2000	1,189,846		1,189,846
14206512 Rsch Fac for Electr & Comp Eng	Fac Salaries	7.2000	796,453		796,453	6.8000	757,518		757,518
	Subtotal	7.2000	796,453		796,453	6.8000	757,518		757,518

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Engineering.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5400	37,671		37,671	0.5400	37,672		37,672
	Fac Salaries	5.2250	630,823		630,823	5.4250	548,964		548,964
	Subtotal	5.7650	671,162		671,162	5.9650	589,303		589,303
14206513 Rsch Fac for Ind Manuf & Sys E	Fac Salaries	3.2750	277,363		277,363	2.0750	208,898		208,898
	Subtotal	3.2750	277,363		277,363	2.0750	208,898		208,898
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.6900	162,604		162,604	3.6900	162,604		162,604
	Fac Salaries	16.1000	1,617,755		1,617,755	17.1000	1,737,252		1,737,252
	Subtotal	19.7900	1,783,026		1,783,026	20.7900	1,902,523		1,902,523
14206514 Rsch Fac for Mechanical Engine	Fac Salaries	5.4000	585,694		585,694	5.4000	585,694		585,694
	Subtotal	5.4000	585,694		585,694	5.4000	585,694		585,694
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	23,837		23,837	0.5000	23,837		23,837
	Classified Salaries	1.0000	32,089		32,089	1.0000	30,804		30,804
	Fac Salaries	7.3500	850,356		850,356	6.8500	796,738		796,738
	Subtotal	8.8500	906,282		906,282	8.3500	851,379		851,379
14206515 Rsch Fac for Met & Mat Eng	Fac Salaries	4.1500	454,048		454,048	4.1500	451,048		451,048
	Subtotal	4.1500	454,048		454,048	4.1500	451,048		451,048

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Engineering.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14206502 CoEN Summer Inst Faculty	Fac Salaries		206,667		206,667		206,667		206,667
	Subtotal		206,667		206,667		206,667		206,667
14206503 CoEN Summer Inst Students	TA Salaries		88,256		88,256		88,256		88,256
	Subtotal		88,256		88,256		88,256		88,256
14206504 CoEN Summer Administrative	Fac Salaries		477,693		477,693		477,693		477,693
	Subtotal		477,693		477,693		477,693		477,693
14206506 CoEng 9 Month Inst Faculty	Fac Salaries		202,466		202,466		760,862		760,862
	Subtotal		202,466		202,466		760,862		760,862
14206524 CoENG Faculty-Adjunct/Visiting	Fac Salaries		34,930		34,930		34,930		34,930
	Subtotal		34,930		34,930		34,930		34,930
14206507 CoEng 9 Month Inst Students	TA Salaries		586,314		586,314		586,314		586,314
	Subtotal		586,314		586,314		586,314		586,314
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries	1.0000	70,583		70,583	1.0000	70,583		70,583
	Maintenance & Operations			198,967	198,967			203,000	203,000
	Subtotal	1.0000	70,583	198,967	269,550	1.0000	70,583	203,000	273,583

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Engineering.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	12.5712	1,017,524		1,017,524	13.5700	1,053,175		1,053,175
	Classified Salaries	7.0000	364,537		364,537	7.0000	364,537		364,537
	Subtotal	19.5712	1,382,061		1,382,061	20.5700	1,417,712		1,417,712
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	32,128		32,128	1.0000	32,128		32,128
	Fac Salaries	4.5000	544,415		544,415	4.5000	544,416		544,416
	Subtotal	5.5000	579,210		579,210	5.5000	579,211		579,211
14206516 Rsch Fac for Engineering Educa	Fac Salaries	1.5000	190,799		190,799	1.5000	190,799		190,799
	Subtotal	1.5000	190,799		190,799	1.5000	190,799		190,799
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries						14,660		14,660
	Maintenance & Operations			2,226	2,226			340	340
	Subtotal			2,226	2,226		14,660	340	15,000
College of Engineering	Subtotal A&P Salaries	14.1962	1,149,243		1,149,243	15.2000	1,185,144		1,185,144
	Subtotal Classified Salaries	18.2300	862,895		862,895	18.2300	861,611		861,611
	Subtotal Fac Salaries	100.0139	11,816,569		11,816,569	98.5000	12,191,759		12,191,759
	Subtotal TA Salaries		674,570		674,570		689,230		689,230
	Subtotal Maintenance & Operations			201,193	201,193			203,340	203,340
	College Total	132.4401	14,503,277	201,193	14,704,470	131.9300	14,927,744	203,340	15,131,084

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		3,350		3,350
	Classified Salaries	3.0000	124,400		124,400	3.0000	124,400		124,400
	Fac Salaries	14.9000	859,557		859,557	14.9000	859,558		859,558
	Subtotal	17.9000	987,307		987,307	17.9000	987,308		987,308
14258007 Rsch Fac for Art	Fac Salaries	4.1000	293,788		293,788	4.1000	293,788		293,788
	Subtotal	4.1000	293,788		293,788	4.1000	293,788		293,788
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	3.0000	167,555		167,555	3.0000	167,555		167,555
	Classified Salaries	1.0000	56,442		56,442	1.0000	56,442		56,442
	Subtotal	4.0000	223,997		223,997	4.0000	223,997		223,997
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		5,333		5,333
	Classified Salaries	1.0000	37,172		37,172	1.0000	37,172		37,172
	Fac Salaries	6.8000	359,889		359,889	4.8000	297,536		297,536
	Subtotal	7.8000	402,394		402,394	5.8000	340,041		340,041
14258008 Rsch Fac for Chicano Studies	Fac Salaries	0.2000	12,503		12,503	0.2000	12,503		12,503
	Subtotal	0.2000	12,503		12,503	0.2000	12,503		12,503
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	59,105		59,105	2.0000	48,433		48,433
	Fac Salaries	21.6000	1,265,779		1,265,779	21.6000	1,265,779		1,265,779
	Subtotal	23.6000	1,327,551		1,327,551	23.6000	1,316,879		1,316,879

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258010 Rsch Fac for Communication	Fac Salaries	6.4000	535,259		535,259	6.4000	535,260		535,260
	Subtotal	6.4000	535,259		535,259	6.4000	535,260		535,260
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.9000	27,698		27,698	0.9000	27,698		27,698
	Fac Salaries	5.5000	405,671		405,671	5.5000	405,671		405,671
	Subtotal	6.4000	436,035		436,035	6.4000	436,036		436,036
14258011 Rsch Fac for Creative Writing	Fac Salaries	4.5000	343,987		343,987	4.5000	343,988		343,988
	Subtotal	4.5000	343,987		343,987	4.5000	343,988		343,988
14252000 CRIMINAL JUSTICE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	67,543		67,543	2.0000	67,543		67,543
	Fac Salaries	10.0000	685,748		685,748	10.0000	685,748		685,748
	TA Salaries						12,500		12,500
	Subtotal	12.0000	755,958		755,958	12.0000	768,458		768,458
14258012 Rsch Fac for Criminal Justice	Fac Salaries	3.0000	233,218		233,218	3.0000	233,218		233,218
	Subtotal	3.0000	233,218		233,218	3.0000	233,218		233,218
14252500 ENGLISH	A&P Salaries		9,334		9,334		9,334		9,334
	Classified Salaries	1.5000	48,249		48,249	1.5000	48,249		48,249
	Fac Salaries	23.0000	1,425,319		1,425,319	23.0000	1,427,059		1,427,059
	Subtotal	24.5000	1,482,902		1,482,902	24.5000	1,484,642		1,484,642

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258013 Rsch Fac for English	Fac Salaries	7.5000	626,208		626,208	7.5000	626,208		626,208
	Subtotal	7.5000	626,208		626,208	7.5000	626,208		626,208
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	50,070		50,070	1.0000	50,070		50,070
	Subtotal	1.0000	50,070		50,070	1.0000	50,070		50,070
14253000 HISTORY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	28,566		28,566	2.0000	52,786		52,786
	Fac Salaries	10.7000	861,461		861,461	10.7000	835,761		835,761
	Subtotal	11.7000	892,694		892,694	12.7000	891,214		891,214
14258014 Rsch Fac for History	Fac Salaries	7.3000	602,728		602,728	6.3000	509,028		509,028
	Subtotal	7.3000	602,728		602,728	6.3000	509,028		509,028
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	48,347		48,347	1.0000	48,347		48,347
	Fac Salaries	19.0000	966,434		966,434	19.5000	935,111		935,111
	Subtotal	20.0000	1,017,448		1,017,448	20.5000	986,125		986,125
14258015 Rsch Fac for Lang & Ling	Fac Salaries	5.5000	394,031		394,031	5.5000	394,031		394,031
	Subtotal	5.5000	394,031		394,031	5.5000	394,031		394,031
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	28,311		28,311	1.0000	28,311		28,311
	Subtotal	1.0000	28,311		28,311	1.0000	28,311		28,311

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310052 Master of Def System Strategie	TA Salaries		12,500		12,500				
	Subtotal		12,500		12,500				
14310055 MASTERS OF LEADERSHIP STUDIES	Fac Salaries	0.8000	44,000		44,000	0.8000	44,000		44,000
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal	0.8000	56,000		56,000	0.8000	56,000		56,000
14308018 Rsch Fac for Leadership Studie	Fac Salaries					0.2000	11,000		11,000
	Subtotal					0.2000	11,000		11,000
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	63,684		63,684	1.0000	63,684		63,684
	Classified Salaries	1.0000	24,220		24,220				
	Fac Salaries	3.0000	278,896		278,896	3.0000	278,896		278,896
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	5.0000	379,300		379,300	4.0000	355,080		355,080
14258022 Rsch Fac for Public Administra	Fac Salaries					2.0000	185,931		185,931
	Subtotal					2.0000	185,931		185,931
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	36,434		36,434	1.5000	36,434		36,434
	Fac Salaries	20.5000	1,269,604		1,269,604	20.0000	1,215,946		1,215,946
	Subtotal	22.0000	1,308,705		1,308,705	21.5000	1,255,047		1,255,047

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258018 Rsch Fac for Music	Fac Salaries	8.0000	582,523		582,523	7.5000	528,865		528,865
	Subtotal	8.0000	582,523		582,523	7.5000	528,865		528,865
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	27,355		27,355	1.0000	27,355		27,355
	Fac Salaries	3.1000	242,243		242,243	3.1000	242,243		242,243
	Subtotal	4.1000	272,265		272,265	4.1000	272,265		272,265
14258019 Rsch Fac for Philosophy	Fac Salaries	1.9000	149,295		149,295	1.9000	149,296		149,296
	Subtotal	1.9000	149,295		149,295	1.9000	149,296		149,296
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	42,920		42,920	1.5000	42,920		42,920
	Fac Salaries	12.2500	827,756		827,756	12.2500	827,756		827,756
	Subtotal	13.7500	873,343		873,343	13.7500	873,343		873,343
14258020 Rsch Fac for Political Science	Fac Salaries	5.7500	502,676		502,676	3.7500	316,746		316,746
	Subtotal	5.7500	502,676		502,676	3.7500	316,746		316,746
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	64,948		64,948	2.0000	64,948		64,948
	Fac Salaries	15.3200	1,442,363		1,442,363	15.3200	1,442,358		1,442,358
	Subtotal	17.3200	1,509,978		1,509,978	17.3200	1,509,973		1,509,973

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258021 Rsch Fac for Psychology	Fac Salaries	5.5800	539,321		539,321	5.5800	539,327		539,327
	Subtotal	5.5800	539,321		539,321	5.5800	539,327		539,327
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,804		30,804	1.0000	30,804		30,804
	Fac Salaries	11.4250	831,663		831,663	10.6250	774,290		774,290
	Subtotal	12.4250	865,134		865,134	11.6250	807,761		807,761
14258023 Rsch Fac for Socio & Anthrop	Fac Salaries	6.0750	487,111		487,111	5.8750	472,768		472,768
	Subtotal	6.0750	487,111		487,111	5.8750	472,768		472,768
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	86,292		86,292	1.4277	86,293		86,293
	Classified Salaries	3.0000	110,918		110,918	3.0000	110,918		110,918
	Fac Salaries	11.5500	746,422		746,422	12.5500	806,423		806,423
	Subtotal	15.9777	943,632		943,632	16.9777	1,003,634		1,003,634
14258024 Rsch Fac for Theatre & Dance	Fac Salaries	2.9500	196,613		196,613	2.9500	196,613		196,613
	Subtotal	2.9500	196,613		196,613	2.9500	196,613		196,613
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	23,314		23,314	1.0000	23,314		23,314
	Subtotal	1.0000	25,981		25,981	1.0000	25,981		25,981

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14257900 RELIGIOUS STUDIES	Fac Salaries	1.0000	52,788		52,788	1.0000	52,788		52,788
	Subtotal	1.0000	52,788		52,788	1.0000	52,788		52,788
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5000	8,664		8,664	1.0000	29,952		29,952
	Fac Salaries	3.0000	103,392		103,392	3.0000	103,392		103,392
	Subtotal	3.5000	114,723		114,723	4.0000	136,011		136,011
14258300 DIFF TUITION GRAD PRG ENHN	TA Salaries		231,050		231,050		215,699		215,699
	Subtotal		231,050		231,050		215,699		215,699
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	8.5000	776,602		776,602	8.5000	851,633		851,633
	Classified Salaries	11.0000	412,182		412,182	10.5000	392,152		392,152
	TA Salaries		100,000		100,000				
	Subtotal	19.5000	1,288,784		1,288,784	19.0000	1,243,785		1,243,785
14258006 Research Faculty for CoLA	Fac Salaries	0.2000	11,000		11,000				
	Subtotal	0.2000	11,000		11,000				
14258001 CoLA Summer Inst Faculty	Fac Salaries		1,400,000		1,400,000		1,400,000		1,400,000
	Subtotal		1,400,000		1,400,000		1,400,000		1,400,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258003 CoLA Summer Administrative	Fac Salaries		563,398		563,398		563,398		563,398
	Subtotal		563,398		563,398		563,398		563,398
14258004 CoLA 9 Month Inst Faculty	Fac Salaries		95,015		95,015		684,452		684,452
	Subtotal		95,015		95,015		684,452		684,452
14258009 CoLA Faculty-Adjunct/Visiting	Fac Salaries		1,579,262		1,579,262		1,054,858		1,054,858
	Subtotal		1,579,262		1,579,262		1,054,858		1,054,858
14258005 CoLA 9 Month Inst Students	TA Salaries		2,211,875		2,211,875		2,211,875		2,211,875
	Subtotal		2,211,875		2,211,875		2,211,875		2,211,875
College of Liberal Arts	Subtotal A&P Salaries	13.9277	1,144,154		1,144,154	13.9277	1,219,186		1,219,186
	Subtotal Classified Salaries	38.9000	1,357,662		1,357,662	38.9000	1,348,248		1,348,248
	Subtotal Fac Salaries	262.4000	21,816,917		21,816,917	258.9000	21,551,593		21,551,593
	Subtotal TA Salaries		2,579,925		2,579,925		2,464,574		2,464,574
	College Total	315.2277	26,898,658		26,898,658	311.7277	26,583,601		26,583,601

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Health Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		13,333		13,333		13,333		13,333
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Fac Salaries	6.8500	616,979		616,979	6.8500	616,979		616,979
	Subtotal	7.8500	649,020		649,020	7.8500	649,020		649,020
14278007 Rsch Fac for Hlth Prom & Pub H	Fac Salaries	2.1500	190,814		190,814	2.1500	190,815		190,815
	Subtotal	2.1500	190,814		190,814	2.1500	190,815		190,815
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,709		35,709	1.0000	35,709		35,709
	Fac Salaries	3.6000	253,849		253,849	3.6000	253,849		253,849
	Subtotal	4.6000	292,225		292,225	4.6000	292,225		292,225
14278008 Rsch Fac for Clinical Lab Scie	Fac Salaries	0.4000	41,328		41,328	0.4000	41,328		41,328
	Subtotal	0.4000	41,328		41,328	0.4000	41,328		41,328
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	34,379		34,379	1.0000	34,379		34,379
	Fac Salaries	7.9800	522,493		522,493	7.9800	522,494		522,494
	Subtotal	8.9800	568,872		568,872	8.9800	568,873		568,873
14278009 Rsch Fac for Kinesiology	Fac Salaries	2.2700	172,508		172,508	2.2700	172,508		172,508
	Subtotal	2.2700	172,508		172,508	2.2700	172,508		172,508

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Health Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries	3.0000	85,576		85,576	3.0000	85,576		85,576
	Fac Salaries	2.9000	205,628		205,628	2.9000	205,629		205,629
	Subtotal	5.9000	295,204		295,204	5.9000	295,205		295,205
14278010 Rsch Fac for Rehab Science	Fac Salaries	1.1000	76,610		76,610	1.1000	76,610		76,610
	Subtotal	1.1000	76,610		76,610	1.1000	76,610		76,610
14276600 OCCUPATIONAL THERAPY	A&P Salaries		4,000		4,000		4,000		4,000
	Fac Salaries	3.0000	223,282		223,282	2.4000	178,786		178,786
	Subtotal	3.0000	227,282		227,282	2.4000	182,786		182,786
14278011 Rsch Fac for Occup Therapy	Fac Salaries	1.0000	73,529		73,529	0.6000	43,866		43,866
	Subtotal	1.0000	73,529		73,529	0.6000	43,866		43,866
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	4.4800	355,441		355,441	4.4800	359,942		359,942
	Subtotal	4.4800	367,441		367,441	4.4800	371,942		371,942
14278012 Rsch Fac for Physical Therapy	Fac Salaries	1.5200	132,299		132,299	1.5200	132,799		132,799
	Subtotal	1.5200	132,299		132,299	1.5200	132,799		132,799

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	70,000		70,000	1.0000	70,000		70,000
	Fac Salaries	4.4000	313,343		313,343	4.4000	317,844		317,844
	Subtotal	5.4000	383,343		383,343	5.4000	387,844		387,844
14278014 Rsch Fac for Spch Lang Path	Fac Salaries	0.6000	46,040		46,040	0.6000	46,540		46,540
	Subtotal	0.6000	46,040		46,040	0.6000	46,540		46,540
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Fac Salaries	8.6000	591,930		591,930	7.6000	539,431		539,431
	Subtotal	9.6000	613,638		613,638	8.6000	561,139		561,139
14278015 Rsch Fac for Social Work	Fac Salaries	1.4000	111,617		111,617	1.4000	111,617		111,617
	Subtotal	1.4000	111,617		111,617	1.4000	111,617		111,617
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		457,438		457,438		457,438		457,438
14278002 CoHS Summer Inst Students	TA Salaries		2,656		2,656		2,656		2,656
	Subtotal		2,656		2,656		2,656		2,656
14278003 CoHS Summer Administrative	Fac Salaries		250,690		250,690		250,690		250,690
	Subtotal		250,690		250,690		250,690		250,690

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Health Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		17,500		17,500		57,915		57,915
	Subtotal		17,500		17,500		57,915		57,915
14278016 CoHS Faculty-Adjunct/Visiting	Fac Salaries		15,106		15,106		15,106		15,106
	Subtotal		15,106		15,106		15,106		15,106
14278005 CoHS 9 Month Inst Students	TA Salaries		65,000		65,000				
	Subtotal		65,000		65,000				
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			252,850	252,850			244,998	244,998
	Subtotal			252,850	252,850			244,998	244,998
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages						65,000		65,000
	Subtotal						65,000		65,000
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	7.5000	828,701		828,701	7.5000	742,098		742,098
	Classified Salaries	12.0000	422,161		422,161	12.0000	421,809		421,809
	Fac Salaries	1.0000	87,654		87,654	1.0000	87,654		87,654
	Subtotal	20.5000	1,338,516		1,338,516	20.5000	1,251,561		1,251,561

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

College of Health Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Health Sciences	Subtotal A&P Salaries	8.5000	949,701		949,701	8.5000	863,098		863,098
	Subtotal Classified Salaries	19.0000	615,241		615,241	19.0000	614,889		614,889
	Subtotal Wages						65,000		65,000
	Subtotal Fac Salaries	53.2500	4,756,078		4,756,078	51.2500	4,679,840		4,679,840
	Subtotal TA Salaries		67,656		67,656		2,656		2,656
	Subtotal Maintenance & Operations			252,850	252,850			244,998	244,998
	College Total	80.7500	6,388,676	252,850	6,641,526	78.7500	6,225,483	244,998	6,470,481

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	A&P Salaries	1.0000	52,000		52,000	1.0000	52,000		52,000
	Classified Salaries	3.0000	92,705		92,705	3.0000	92,705		92,705
	Fac Salaries	27.8000	2,030,353		2,030,353	26.9000	1,960,160		1,960,160
	Subtotal	31.8000	2,175,058		2,175,058	30.9000	2,104,865		2,104,865
14288007 Research Faculty for SoN	Fac Salaries	6.8000	545,110		545,110	6.7000	537,311		537,311
	Subtotal	6.8000	545,110		545,110	6.7000	537,311		537,311
14288500 SON DIFF TUITION GRAD PRG ENHN	Maintenance & Operations			197,525	197,525			182,375	182,375
	Subtotal			197,525	197,525			182,375	182,375
14288001 Nursing Summer Inst Faculty	Fac Salaries		570,201		570,201		570,201		570,201
	Subtotal		570,201		570,201		570,201		570,201
14288004 Nursing 9 Month Inst Faculty	Fac Salaries		72,000		72,000		325,859		325,859
	Subtotal		72,000		72,000		325,859		325,859
14288008 SoN Faculty-Adjunct/Visiting	Fac Salaries		106,259		106,259		106,259		106,259
	Subtotal		106,259		106,259		106,259		106,259
14288006 Nursing 9 Month Administrative	Fac Salaries						4,000		4,000
	Subtotal						4,000		4,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

School of Nursing.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries	5.0000	513,504		513,504	5.0000	533,504		533,504
	Classified Salaries	4.0000	140,745		140,745	4.0000	140,745		140,745
	Fac Salaries	6.4000	423,084		423,084	6.4000	423,085		423,085
	Subtotal	15.4000	1,077,333		1,077,333	15.4000	1,097,334		1,097,334
School of Nursing	Subtotal A&P Salaries	6.0000	565,504		565,504	6.0000	585,504		585,504
	Subtotal Classified Salaries	7.0000	233,450		233,450	7.0000	233,450		233,450
	Subtotal Fac Salaries	41.0000	3,747,007		3,747,007	40.0000	3,926,875		3,926,875
	Subtotal Maintenance & Operations			197,525	197,525			182,375	182,375
	College Total	54.0000	4,545,961	197,525	4,743,486	53.0000	4,745,829	182,375	4,928,204

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries	1.0000	69,511		69,511	1.0000	69,511		69,511
	Classified Salaries	5.0000	185,400		185,400	4.0000	129,462		129,462
	Fac Salaries	26.1200	2,433,108		2,433,108	26.1200	2,361,108		2,361,108
	Subtotal	32.1200	2,688,019		2,688,019	31.1200	2,560,081		2,560,081
14308009 Rsch Fac for Biological Sci	Fac Salaries	13.2800	1,241,627		1,241,627	13.2800	1,241,627		1,241,627
	Subtotal	13.2800	1,241,627		1,241,627	13.2800	1,241,627		1,241,627
14302000 CHEMISTRY	A&P Salaries	6.0000	381,297		381,297	6.0000	381,297		381,297
	Classified Salaries	3.0000	105,009		105,009	3.0000	105,009		105,009
	Fac Salaries	12.0000	1,162,742		1,162,742	11.4000	1,091,129		1,091,129
	Subtotal	21.0000	1,649,048		1,649,048	20.4000	1,577,435		1,577,435
14308010 Rsch Fac for Chemistry	Fac Salaries	8.0000	775,161		775,161	7.6000	727,419		727,419
	Subtotal	8.0000	775,161		775,161	7.6000	727,419		727,419
14303000 GEOLOGICAL SCIENCES	A&P Salaries	1.2500	78,169		78,169	2.2500	119,569		119,569
	Classified Salaries	3.0000	135,969		135,969	2.0000	94,569		94,569
	Fac Salaries	16.9500	1,560,389		1,560,389	15.9500	1,469,100		1,469,100
	Subtotal	21.2000	1,774,527		1,774,527	20.2000	1,683,238		1,683,238
14308011 Rsch Fac for Geological Sci	Fac Salaries	7.5500	739,130		739,130	7.5500	739,131		739,131
	Subtotal	7.5500	739,130		739,130	7.5500	739,131		739,131

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	93,863		93,863	2.0000	85,923		85,923
	Fac Salaries	37.7000	2,601,693		2,601,693	37.1000	2,557,294		2,557,294
	Subtotal	39.7000	2,698,223		2,698,223	39.1000	2,645,884		2,645,884
14308012 Rsch Fac for Mathematical Sci	Fac Salaries	10.8000	946,676		946,676	10.4000	917,077		917,077
	Subtotal	10.8000	946,676		946,676	10.4000	917,077		917,077
14305000 PHYSICS	A&P Salaries	1.0000	58,090		58,090	1.0000	58,090		58,090
	Classified Salaries	1.0000	41,626		41,626	1.0000	41,626		41,626
	Fac Salaries	14.8000	1,085,531		1,085,531	14.8000	1,085,532		1,085,532
	Subtotal	16.8000	1,185,247		1,185,247	16.8000	1,185,248		1,185,248
14308013 Rsch Fac for Physics	Fac Salaries	6.2000	545,791		545,791	6.2000	545,791		545,791
	Subtotal	6.2000	545,791		545,791	6.2000	545,791		545,791
14305500 BIOINFORMATICS	A&P Salaries		2,667		2,667		2,667		2,667
	Subtotal		2,667		2,667		2,667		2,667
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		2,667		2,667		2,667		2,667
	Subtotal		2,667		2,667		2,667		2,667
14308001 CoS Summer Inst Faculty	Fac Salaries		383,378		383,378		383,378		383,378
	Subtotal		383,378		383,378		383,378		383,378

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308002 CoS Summer Inst Students	TA Salaries		309,264		309,264		309,264		309,264
	Subtotal		309,264		309,264		309,264		309,264
14308003 CoS Summer Administrative	Fac Salaries		319,792		319,792		319,792		319,792
	Subtotal		319,792		319,792		319,792		319,792
14308004 CoS 9 Month Inst Faculty	Fac Salaries		166,193		166,193		730,187		730,187
	Subtotal		166,193		166,193		730,187		730,187
14308016 CoS Faculty-Adjunct/Visiting	Fac Salaries		80,901		80,901		80,901		80,901
	Subtotal		80,901		80,901		80,901		80,901
14308005 COS INSTRUCTIONAL STUDENTS	TA Salaries		3,150,000		3,150,000		3,150,000		3,150,000
	Subtotal		3,150,000		3,150,000		3,150,000		3,150,000
14308006 Cos 9 Month Administrative	Fac Salaries		41,796		41,796		41,796		41,796
	Subtotal		41,796		41,796		41,796		41,796
14308500 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		123,100		123,100		123,100		123,100
	Maintenance & Operations			35,700	35,700			25,023	25,023
	Subtotal		123,100	35,700	158,800		123,100	25,023	148,123

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	7.9000	940,703		940,703	8.9000	981,736		981,736
	Classified Salaries	8.0000	396,533		396,533	9.0000	444,710		444,710
	Subtotal	15.9000	1,337,236		1,337,236	17.9000	1,426,446		1,426,446
College of Science	Subtotal A&P Salaries	17.1500	1,535,771		1,535,771	19.1500	1,618,204		1,618,204
	Subtotal Classified Salaries	22.0000	958,400		958,400	21.0000	901,299		901,299
	Subtotal Fac Salaries	153.4000	14,083,908		14,083,908	150.4000	14,291,262		14,291,262
	Subtotal TA Salaries		3,582,364		3,582,364		3,582,364		3,582,364
	Subtotal Maintenance & Operations			35,700	35,700			25,023	25,023
	College Total	192.5500	20,160,443	35,700	20,196,143	190.5500	20,393,129	25,023	20,418,152

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

Other Instructional Programs.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	146,462		146,462	2.0000	131,850		131,850
	Classified Salaries	1.9296	89,674		89,674	1.9300	89,692		89,692
	Subtotal	3.9296	236,136		236,136	3.9300	221,542		221,542
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	40,697		40,697	1.0000	40,697		40,697
	Fac Salaries		50,882		50,882		50,882		50,882
	TA Salaries		31,270		31,270		270		270
	Subtotal	1.0000	122,849		122,849	1.0000	91,849		91,849
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		60,000		60,000		60,000		60,000
	Subtotal		60,000		60,000		60,000		60,000
14392525 DEV. MATHEMATICS PROGRAM UG	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	4.0000	426,916		426,916	4.0000	427,913		427,913
	Subtotal	4.0000	429,583		429,583	4.0000	430,580		430,580
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	4.0000	251,438		251,438	3.0000	204,551		204,551
	Subtotal	4.0000	254,105		254,105	3.0000	207,218		207,218
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		38,000		38,000		238,000		238,000
	Subtotal		38,000		38,000		238,000		238,000
14020660 RESERVES - Faculty	Fac Salaries		1,258,576		1,258,576		2,762,177		2,762,177
	Subtotal		1,258,576		1,258,576		2,762,177		2,762,177

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

Other Instructional Programs.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14306010 Environmental Science & Engin	A&P Salaries						11,000		11,000
	Classified Salaries	1.0000	48,328		48,328	1.0000	48,328		48,328
	Fac Salaries		150,398		150,398		150,398		150,398
	TA Salaries		553,500		553,500		553,500		553,500
	Subtotal	1.0000	752,226		752,226	1.0000	763,226		763,226
14659715 DIFF TUITION GRAD PRG ENHN-SOP	Maintenance & Operations			313,900	313,900			362,382	362,382
	Subtotal			313,900	313,900			362,382	362,382
14020665 Research Faculty Budget Adjust	Fac Salaries		(22,182,042)		(22,182,042)		(18,622,481)		(18,622,481)
	Subtotal		(22,182,042)		(22,182,042)		(18,622,481)		(18,622,481)
Other Instructional Programs	Subtotal A&P Salaries	2.0000	151,796		151,796	2.0000	148,184		148,184
	Subtotal Classified Salaries	3.9296	178,699		178,699	3.9300	178,717		178,717
	Subtotal Fac Salaries	8.0000	(20,005,832)		(20,005,832)	7.0000	(14,788,560)		(14,788,560)
	Subtotal TA Salaries		644,770		644,770		613,770		613,770
	Subtotal Maintenance & Operations			313,900	313,900			362,382	362,382
	College Total	13.9296	(19,030,567)	313,900	(18,716,667)	12.9300	(13,847,889)	362,382	(13,485,507)

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	82.7739	7,465,282		7,465,282	87.7777	7,676,447		7,676,447
	Subtotal Classified Salaries	127.8970	4,940,873		4,940,873	125.9000	4,823,083		4,823,083
	Subtotal Wages						65,000		65,000
	Subtotal Fac Salaries	730.6339	50,983,743		50,983,743	716.6200	56,485,953		56,485,953
	Subtotal GTA Salaries		7,943,051		7,943,051		7,746,360		7,746,360
	Subtotal Maintenance & Operations			1,269,713	1,269,713			1,284,202	1,284,202
	Total of Objective	941.3048	71,332,950	1,269,713	72,602,663	930.2977	76,796,843	1,284,202	78,081,045

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries		12,000		12,000	1.0000	108,225		108,225
	Classified Salaries	1.0000	38,007		38,007	1.0000	38,007		38,007
	Wages		102,151		102,151		5,926		5,926
	Maintenance & Operations			58,318	58,318			58,318	58,318
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	1.0000	152,158	65,818	217,976	2.0000	152,158	65,818	217,976
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0050	163,532		163,532	3.0000	161,221		161,221
	Classified Salaries	1.5000	36,092		36,092	2.0000	49,892		49,892
	Wages		5,877		5,877		5,877		5,877
	Maintenance & Operations			19,500	19,500			684	684
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	4.5050	205,501	22,000	227,501	5.0000	216,990	3,184	220,174
14657000 CENTER FOR INTER AMER & BORDER	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		63,350	6,650	70,000		63,350	6,650	70,000
14659686 I.E. AFRICAN AMERICAN STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	19,576		19,576	1.0000	19,576		19,576
	Subtotal	1.0000	22,243		22,243	1.0000	22,243		22,243

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659700 PHARMACY PROGRAM IE	A&P Salaries	8.0000	774,191		774,191	8.0000	774,191		774,191
	Classified Salaries	4.0000	160,126		160,126	4.0000	149,806		149,806
	Wages		29,150		29,150		29,150		29,150
	Fac Salaries		172,707		172,707		155,370		155,370
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			239,379	239,379			233,034	233,034
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	12.0000	1,158,424	276,379	1,434,803	12.0000	1,130,767	270,034	1,400,801
14659703 Pharmaceutical Science	Fac Salaries	6.2000	512,804		512,804	6.0000	735,225		735,225
	Subtotal	6.2000	512,804		512,804	6.0000	735,225		735,225
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	12.6000	1,070,652		1,070,652	10.6000	1,035,642		1,035,642
	Subtotal	12.6000	1,070,652		1,070,652	10.6000	1,035,642		1,035,642
14659701 Research Faculty for Pharmacy	Fac Salaries					4.0000	330,298		330,298
	Subtotal					4.0000	330,298		330,298
14700491 Research Faculty for Pharmacy	Fac Salaries	4.8000	365,820		365,820				
	Subtotal	4.8000	365,820		365,820				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659329 Entering Student Experience	A&P Salaries	7.0000	378,229		378,229	4.0000	268,164		268,164
	Classified Salaries	3.0000	112,480		112,480	3.0000	112,480		112,480
	Fac Salaries	11.0000	623,271		623,271	9.0000	574,702		574,702
	Subtotal	21.0000	1,113,980		1,113,980	16.0000	955,346		955,346
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	4.0000	174,279		174,279	4.0000	174,279		174,279
	Classified Salaries	3.0000	86,804		86,804	3.0000	84,410		84,410
	Subtotal	7.0000	261,083		261,083	7.0000	258,689		258,689
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries	1.7000	126,571		126,571	1.7000	126,572		126,572
	Classified Salaries	4.0000	160,156		160,156	4.0000	160,156		160,156
	Subtotal	5.7000	286,727		286,727	5.7000	286,728		286,728
Special Items Instructional Support	Subtotal A&P Salaries	23.7050	1,631,470		1,631,470	21.7000	1,615,319		1,615,319
	Subtotal Classified Salaries	17.5000	613,241		613,241	18.0000	614,327		614,327
	Subtotal Wages		137,178		137,178		40,953		40,953
	Subtotal Fac Salaries	34.6000	2,808,604		2,808,604	29.6000	2,894,587		2,894,587
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			319,097	319,097			293,936	293,936
	Subtotal Travel Expense			51,750	51,750			51,750	51,750
	College Total	75.8050	5,212,742	370,847	5,583,589	69.3000	5,187,436	345,686	5,533,122

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275009 SON/COHS Interdisciplinary stu	Wages		65,000		65,000		65,000		65,000
	Subtotal		65,000		65,000		65,000		65,000
14507000 ORAL HISTORY INSTITUTE	A&P Salaries	1.0000	37,000		37,000	1.0000	37,000		37,000
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Subtotal	2.0000	55,708		55,708	2.0000	55,708		55,708
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	51,705		51,705	1.0000	51,705		51,705
	Subtotal	1.0000	51,705		51,705	1.0000	51,705		51,705
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	6.3000	646,590		646,590	6.3000	646,590		646,590
	Classified Salaries	5.0000	206,777		206,777	5.0000	206,777		206,777
	Subtotal	11.3000	853,367		853,367	11.3000	853,367		853,367
14647570 IRBC	A&P Salaries	1.0000	80,586		80,586	1.0000	80,586		80,586
	Classified Salaries	1.0000	48,411		48,411	1.0000	45,000		45,000
	Subtotal	2.0000	128,997		128,997	2.0000	125,586		125,586
14647573 Keck Center	Fac Salaries	1.0000	237,096		237,096	1.0000	237,096		237,096
	Maintenance & Operations			4,056	4,056			4,056	4,056
	Subtotal	1.0000	237,096	4,056	241,152	1.0000	237,096	4,056	241,152
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	23,066		23,066	0.5000	23,066		23,066
	Subtotal	0.5000	23,066		23,066	0.5000	23,066		23,066

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.8000	107,921		107,921	0.8000	107,921		107,921
	Subtotal	0.8000	107,921		107,921	0.8000	107,921		107,921
14647540 Research Faculty Bud Adj	Fac Salaries		22,182,042		22,182,042		18,622,481		18,622,481
	Subtotal		22,182,042		22,182,042		18,622,481		18,622,481
Research Enhancemnt	Subtotal A&P Salaries	9.6000	895,163		895,163	9.6000	895,163		895,163
	Subtotal Classified Salaries	8.0000	325,601		325,601	8.0000	322,190		322,190
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	1.0000	22,419,138		22,419,138	1.0000	18,859,577		18,859,577
	Subtotal Maintenance & Operations			4,056	4,056			4,056	4,056
	Total of Objective	18.6000	23,704,902	4,056	23,708,958	18.6000	20,141,930	4,056	20,145,986

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	0.5000	156,256		156,256	1.0000	373,987		373,987
	Classified Salaries	4.0000	365,824		365,824	4.0000	174,851		174,851
	Wages		90,000		90,000		90,000		90,000
	Fac Salaries		42,435		42,435		42,435		42,435
	Maintenance & Operations			197,827	197,827			171,308	171,308
	Travel Expense			50,000	50,000			50,000	50,000
	Subtotal	4.5000	654,515	247,827	902,342	5.0000	681,273	221,308	902,581
14647565 Contracts & Grants	A&P Salaries	4.1635	340,297		340,297				
	Classified Salaries	8.0000	322,435		322,435				
	Subtotal	12.1635	662,732		662,732				
14647578 Grants Support Center	A&P Salaries	0.8365	59,509		59,509	0.8365	59,509		59,509
	Classified Salaries	7.0000	276,743		276,743	7.0000	276,743		276,743
	Subtotal	7.8365	336,252		336,252	7.8365	336,252		336,252
14647581 CASSMAR	A&P Salaries	0.7500	97,850		97,850	0.7500	97,850		97,850
	Fac Salaries	0.2500	33,303		33,303	0.2500	24,978		24,978
	Subtotal	1.0000	131,153		131,153	1.0000	122,828		122,828
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	23,066		23,066	0.5000	23,066		23,066
	Subtotal	0.5000	23,066		23,066	0.5000	23,066		23,066
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000			400,000	400,000
	Subtotal			400,000	400,000			400,000	400,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	40,240		40,240	1.0000	39,000		39,000
	Classified Salaries	4.0000	184,185		184,185	6.0000	269,905		269,905
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			86,093	86,093				
	Travel Expense			5,000	5,000				
	Subtotal	5.0000	254,425	91,093	345,518	7.0000	338,905		338,905
14648026 Tech Commercialization RDF	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal			6,000	6,000			6,000	6,000
14648027 IACUC RESEARCH DEVELOPMENT F	Classified Salaries	1.0000	46,463		46,463	1.0000	46,463		46,463
	Fac Salaries		8,866		8,866		9,043		9,043
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	1.0000	55,329	5,500	60,829	1.0000	55,506	5,500	61,006
14648035 RESEARCH FACULTY SUPPORT	Fac Salaries	0.4861	70,000		70,000		70,000		70,000
	Subtotal	0.4861	70,000		70,000		70,000		70,000
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries	0.7500	113,940		113,940	0.7500	120,137		120,137
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	0.7500	113,940	20,000	133,940	0.7500	120,137	20,000	140,137

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries	1.0000	100,000		100,000	1.0000	69,209		69,209
	Subtotal	1.0000	100,000		100,000	1.0000	69,209		69,209
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			60,000	60,000			60,000	60,000
	Subtotal			60,000	60,000			60,000	60,000
14700004 CHEMISTRY - DR.ECHEGOYEN FACUL	Fac Salaries	1.0000	261,594		261,594				
	Subtotal	1.0000	261,594		261,594				
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries	2.0000	186,220		186,220	3.0000	230,220		230,220
	Wages		77,000		77,000		77,000		77,000
	Maintenance & Operations			12,000	12,000			12,000	12,000
	Travel Expense			15,500	15,500			15,500	15,500
	Subtotal	2.0000	263,220	27,500	290,720	3.0000	307,220	27,500	334,720
14700009 WELCH CHAIR RESEARCH CENTER CO	Classified Salaries	1.0000	55,162		55,162	1.0000	55,162		55,162
	Subtotal	1.0000	55,162		55,162	1.0000	55,162		55,162
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries	1.0000	117,560		117,560	1.0000	117,560		117,560
	Subtotal	1.0000	117,560		117,560	1.0000	117,560		117,560

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries	1.0000	99,138		99,138	1.0000	99,138		99,138
	Subtotal	1.0000	99,138		99,138	1.0000	99,138		99,138
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	1.0000	53,490		53,490	1.0000	53,490		53,490
	Fac Salaries		11,200		11,200		11,200		11,200
	TA Salaries		24,000		24,000		24,000		24,000
	Subtotal	1.0000	88,690		88,690	1.0000	88,690		88,690
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			200,000	200,000			200,000	200,000
	Subtotal			200,000	200,000			200,000	200,000
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			250,000	250,000			250,000	250,000
	Subtotal			250,000	250,000			250,000	250,000
14700070 Transitional Instructional Fac	A&P Salaries	1.0000	249,600		249,600	1.0000	249,600		249,600
	Fac Salaries	3.0000	253,844		253,844	2.0000	168,344		168,344
	Subtotal	4.0000	503,444		503,444	3.0000	417,944		417,944
14700090 Reserve for Faculty Salaries	Fac Salaries		2,349,837		2,349,837		2,613,896		2,613,896
	Subtotal		2,349,837		2,349,837		2,613,896		2,613,896
14700116 CoS CORE Funds	Wages						60,000		60,000
	Subtotal						60,000		60,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Core Research Funds	Subtotal A&P Salaries	15.5000	1,637,165		1,637,165	12.8365	1,532,766		1,532,766
	Subtotal Classified Salaries	25.0000	1,250,812		1,250,812	19.0000	823,124		823,124
	Subtotal Wages		197,000		197,000		257,000		257,000
	Subtotal Fac Salaries	4.7361	3,031,079		3,031,079	2.2500	2,939,896		2,939,896
	Subtotal TA Salaries		24,000		24,000		24,000		24,000
	Subtotal Maintenance & Operations			1,227,920	1,227,920			1,115,308	1,115,308
	Subtotal Travel Expense			80,000	80,000			75,000	75,000
	Total of Objective	45.2361	6,140,056	1,307,920	7,447,976	34.0865	5,576,786	1,190,308	6,767,094

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	Fac Salaries		31,166		31,166		31,166		31,166
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal		31,166	2,000	33,166		31,166	2,000	33,166
14658000 Economic and Enterprise Dev	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120		19,120		19,120
	Maintenance & Operations			107,243	107,243			107,243	107,243
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		20,494	112,243	132,737		20,494	112,243	132,737
14658915 BORDER HEALTH RESEARCH	A&P Salaries						59,259		59,259
	Classified Salaries						36,000		36,000
	Fac Salaries		100,000		100,000				
	Maintenance & Operations			44,446	44,446			49,187	49,187
	Subtotal		100,000	44,446	144,446		95,259	49,187	144,446
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			19,750	19,750			19,750	19,750
	Subtotal			19,750	19,750			19,750	19,750
14658921 US/MEXICO ORAL HISTORY	Wages		3,710		3,710		3,710		3,710
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		3,710	6,540	10,250		3,710	6,540	10,250

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659302 CERM	A&P Salaries	2.0000	142,881		142,881	1.5000	160,042		160,042
	Classified Salaries	2.0000	69,248		69,248	3.0000	100,460		100,460
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	4.0000	212,129	21,720	233,849	4.5000	260,502	21,720	282,222
Special Items Research	Subtotal A&P Salaries	2.0000	142,881		142,881	1.5000	219,301		219,301
	Subtotal Classified Salaries	2.0000	69,248		69,248	3.0000	136,460		136,460
	Subtotal Wages		5,084		5,084		5,084		5,084
	Subtotal Fac Salaries		131,166		131,166		31,166		31,166
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			194,479	194,479			199,220	199,220
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	4.0000	367,499	206,699	574,198	4.5000	411,131	211,440	622,571

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries	3.2500	168,506		168,506	3.2500	168,506		168,506
	Classified Salaries	1.0000	37,262		37,262	1.0000	37,262		37,262
	Subtotal	4.2500	205,768		205,768	4.2500	205,768		205,768
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	2.0000	135,527		135,527	2.0000	169,527		169,527
	Classified Salaries					1.0000	25,770		25,770
	Fac Salaries						16,000		16,000
	Subtotal	2.0000	135,527		135,527	3.0000	211,297		211,297
Public Service	Subtotal A&P Salaries	5.2500	304,033		304,033	5.2500	338,033		338,033
	Subtotal Classified Salaries	1.0000	37,262		37,262	2.0000	63,032		63,032
	Subtotal Fac Salaries						16,000		16,000
	Total of Objective	6.2500	341,295		341,295	7.2500	417,065		417,065

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Maintenance & Operations			23,266	23,266			23,266	23,266
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal			28,266	28,266			28,266	28,266
14659303 COLLABORATIVE ACADEMIC EXCELLENCE	A&P Salaries	4.0000	263,163		263,163	4.0000	263,163		263,163
	Classified Salaries					0.4200	13,440		13,440
	Maintenance & Operations			14,850	14,850			14,850	14,850
	Subtotal	4.0000	263,163	14,850	278,013	4.4200	276,603	14,850	291,453
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	148,340		148,340	1.0000	148,340		148,340
	Maintenance & Operations			60,844	60,844			60,844	60,844
	Subtotal	1.0000	148,340	60,844	209,184	1.0000	148,340	60,844	209,184
Special Items Public Service	Subtotal A&P Salaries	5.0000	411,503		411,503	5.0000	411,503		411,503
	Subtotal Classified Salaries					0.4200	13,440		13,440
	Subtotal Maintenance & Operations			98,960	98,960			98,960	98,960
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	5.0000	411,503	103,960	515,463	5.4200	424,943	103,960	528,903

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Suport.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	0.1319	65,945		65,945	0.1319	65,950		65,950
	Classified Salaries	4.0000	207,000		207,000	4.0000	207,000		207,000
	Subtotal	4.1319	272,945		272,945	4.1319	272,950		272,950
14020400 Chief of Staff	A&P Salaries	1.0000	220,000		220,000	1.0000	410,000		410,000
	Classified Salaries	1.0000	42,500		42,500	1.0000	42,500		42,500
	Subtotal	2.0000	262,500		262,500	2.0000	452,500		452,500
14020415 Open Records	A&P Salaries	2.0000	145,000		145,000	2.0000	145,000		145,000
	Classified Salaries					1.0000	40,908		40,908
	Subtotal	2.0000	145,000		145,000	3.0000	185,908		185,908
14020420 Real Estate & Acquisitions	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Subtotal	1.0000	75,000		75,000	1.0000	75,000		75,000
14020500 OFFICE OF THE VPAA	A&P Salaries	8.0000	1,222,223		1,222,223	10.0000	1,221,223		1,221,223
	Classified Salaries	2.5000	137,208		137,208	2.5000	137,208		137,208
	Subtotal	10.5000	1,359,431		1,359,431	12.5000	1,358,431		1,358,431
14020600 OFFICE OF THE VPBA	A&P Salaries	2.0000	396,708		396,708	2.0000	445,000		445,000
	Classified Salaries	1.0000	50,960		50,960	1.0000	50,960		50,960
	Subtotal	3.0000	447,668		447,668	3.0000	495,960		495,960
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		1,546,273		1,546,273		1,599,721		1,599,721
	Subtotal		1,546,273		1,546,273		1,599,721		1,599,721

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Suport.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020611 Reserve for Retention	A&P Salaries						150,000		150,000
	Fac Salaries						150,000		150,000
	Subtotal						300,000		300,000
14020800 OFFICE OF THE VP FOR INFO RESO									
	A&P Salaries	1.0000	175,000		175,000	1.0000	175,000		175,000
	Subtotal	1.0000	175,000		175,000	1.0000	175,000		175,000
14021005 FINAN REPORTING AND ACCOUNTING									
	A&P Salaries	3.0000	301,269		301,269	3.0000	301,269		301,269
	Classified Salaries	11.0000	480,918		480,918	11.0000	484,006		484,006
	Subtotal	14.0000	782,187		782,187	14.0000	785,275		785,275
14021010 CONTRACTS AND GRANTS ACCOUNTIN									
	A&P Salaries					4.1635	340,298		340,298
	Classified Salaries					8.0000	322,435		322,435
	Subtotal					12.1635	662,733		662,733
14021200 OFFICE OF FINANCIAL SERVICES									
	A&P Salaries	1.0000	151,410		151,410	1.0000	151,410		151,410
	Classified Salaries	2.0000	112,130		112,130	2.0000	112,130		112,130
	Subtotal	3.0000	263,540		263,540	3.0000	263,540		263,540
14021300 BUDGET OFFICE									
	A&P Salaries	3.0000	351,410		351,410	3.0000	336,410		336,410
	Classified Salaries	7.0000	291,883		291,883	7.0000	303,376		303,376
	Subtotal	10.0000	643,293		643,293	10.0000	639,786		639,786
14021350 EDM									
	A&P Salaries	1.0000	71,760		71,760	1.0000	78,500		78,500
	Classified Salaries	5.0000	186,008		186,008	5.0000	195,268		195,268
	Subtotal	6.0000	257,768		257,768	6.0000	273,768		273,768

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021400 PAYROLL	A&P Salaries	2.0000	178,625		178,625	3.0000	256,125		256,125
	Classified Salaries	6.0000	328,616		328,616	5.0000	248,143		248,143
	Subtotal	8.0000	507,241		507,241	8.0000	504,268		504,268
14021405 Disbursement Services	A&P Salaries	2.0000	180,000		180,000	2.0000	180,000		180,000
	Classified Salaries	11.0000	449,740		449,740	11.0000	449,740		449,740
	Subtotal	13.0000	629,740		629,740	13.0000	629,740		629,740
14021600 PEOPLESOFT OFFICE	A&P Salaries	4.0000	273,482		273,482	5.0000	309,050		309,050
	Classified Salaries	2.0000	90,259		90,259	1.0000	48,459		48,459
	Subtotal	6.0000	363,741		363,741	6.0000	357,509		357,509
14022025 OFFICE OF LEGAL AFFAIRS	A&P Salaries	4.0000	408,128		408,128	4.0000	521,128		521,128
	Subtotal	4.0000	408,128		408,128	4.0000	521,128		521,128
14022500 MATERIALS MANAGEMENT	A&P Salaries	4.5000	414,470		414,470	4.5000	414,470		414,470
	Classified Salaries	12.0000	612,779		612,779	12.0000	588,961		588,961
	Subtotal	16.5000	1,027,249		1,027,249	16.5000	1,003,431		1,003,431
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	9.0000	743,276		743,276	9.0000	783,276		783,276
	Classified Salaries	17.0000	696,153		696,153	17.0000	708,540		708,540
	Subtotal	26.0000	1,439,429		1,439,429	26.0000	1,491,816		1,491,816
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	1.0000	83,200		83,200	1.0000	83,200		83,200
	Classified Salaries	4.0000	149,687		149,687	4.0000	149,687		149,687
	Subtotal	5.0000	232,887		232,887	5.0000	232,887		232,887

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14027501 Title IX Program	A&P Salaries	2.0000	151,995		151,995	2.0000	151,995		151,995
	Subtotal	2.0000	151,995		151,995	2.0000	151,995		151,995
14028500 AUDITING AND CONSULTING SERVIC	A&P Salaries	3.0000	309,050		309,050	3.0000	309,050		309,050
	Classified Salaries	6.0000	358,760		358,760	6.0000	349,418		349,418
	Subtotal	9.0000	667,810		667,810	9.0000	658,468		658,468
14041000 OFFICE OF INSTITUTIONAL ADVANC	Classified Salaries	8.6667	298,556		298,556				
	Subtotal	8.6667	298,556		298,556				
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	12.0000	702,116		702,116	14.0000	931,736		931,736
	Classified Salaries	15.0000	657,434		657,434	15.0000	649,559		649,559
	Subtotal	27.0000	1,359,550		1,359,550	29.0000	1,581,295		1,581,295
14020205 External Relations	A&P Salaries	1.0000	166,353		166,353				
	Subtotal	1.0000	166,353		166,353				
14041600 University Events	A&P Salaries	4.0000	231,968		231,968	4.0000	231,968		231,968
	Subtotal	4.0000	231,968		231,968	4.0000	231,968		231,968
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries		(1,604,087)		(1,604,087)		(800,000)		(800,000)
	Subtotal		(1,604,087)		(1,604,087)		(800,000)		(800,000)

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Suport.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659344 I.E. CTR FOR INST EVAL	A&P Salaries	9.0000	564,048		564,048	9.0000	564,048		564,048
	Classified Salaries	1.0000	43,107		43,107	1.0000	43,107		43,107
	Wages		7,000		7,000		7,000		7,000
	Subtotal	10.0000	614,155		614,155	10.0000	614,155		614,155
14659346 Metrics Based Planning	A&P Salaries	2.0000	230,778		230,778	2.0000	230,778		230,778
	Subtotal	2.0000	230,778		230,778	2.0000	230,778		230,778
14659446 I.E. OFFICE OF SPONSORED PRJ	A&P Salaries	2.0000	399,100		399,100	2.0000	399,100		399,100
	Classified Salaries	1.0000	43,066		43,066	1.0000	43,066		43,066
	Subtotal	3.0000	442,166		442,166	3.0000	442,166		442,166
Institutional Suport	Subtotal A&P Salaries	84.6319	6,608,227		6,608,227	93.7954	8,460,984		8,460,984
	Subtotal Classified Salaries	117.1667	6,783,037		6,783,037	115.5000	6,774,192		6,774,192
	Subtotal Wages		7,000		7,000		7,000		7,000
	Subtotal Fac Salaries						150,000		150,000
	Total of Objective	201.7986	13,398,264		13,398,264	209.2954	15,392,176		15,392,176

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries	2.0000	328,349		328,349	2.0000	328,349		328,349
	Classified Salaries	2.0000	81,414		81,414	2.0000	81,414		81,414
	Subtotal	4.0000	409,763		409,763	4.0000	409,763		409,763
14021500 AVP for Student Support	A&P Salaries	2.0000	182,430		182,430	2.0000	245,051		245,051
	Classified Salaries	1.0000	33,884		33,884	1.0000	33,884		33,884
	Subtotal	3.0000	216,314		216,314	3.0000	278,935		278,935
14021800 AVP for Student Engagement	A&P Salaries	2.0000	198,975		198,975	3.0000	316,279		316,279
	Classified Salaries	1.0000	32,128		32,128	1.0000	33,884		33,884
	Subtotal	3.0000	231,103		231,103	4.0000	350,163		350,163
14022000 MARKETING - VPSA	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Classified Salaries	1.0000	36,269		36,269	1.0000	36,269		36,269
	Subtotal	2.0000	111,269		111,269	2.0000	111,269		111,269
14023000 RECRUITMENT	Classified Salaries	3.0000	106,704		106,704	3.0000	106,704		106,704
	Subtotal	3.0000	106,704		106,704	3.0000	106,704		106,704
14023010 VPSA Assist to the Vice Presid	A&P Salaries	1.0000	182,519		182,519	1.0000	132,519		132,519
	Classified Salaries	2.0000	72,000		72,000	2.0000	72,000		72,000
	Subtotal	3.0000	254,519		254,519	3.0000	204,519		204,519
14023020 Office of Student Conduct	A&P Salaries	1.0000	46,805		46,805	1.0000	46,805		46,805
	Classified Salaries	1.0000	40,000		40,000	1.0000	40,000		40,000
	Subtotal	2.0000	86,805		86,805	2.0000	86,805		86,805

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	160,753		160,753	2.5000	160,753		160,753
	Classified Salaries	3.0000	106,896		106,896	3.0000	106,896		106,896
	Subtotal	5.5000	267,649		267,649	5.5000	267,649		267,649
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.0000	172,114		172,114	3.0000	243,250		243,250
	Classified Salaries	11.0000	410,455		410,455	11.0000	410,455		410,455
	Subtotal	14.0000	582,569		582,569	14.0000	653,705		653,705
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	2.0000	133,721		133,721	2.0000	133,721		133,721
	Classified Salaries	5.0000	162,093		162,093	5.0000	158,775		158,775
	Subtotal	7.0000	295,814		295,814	7.0000	292,496		292,496
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	15.0000	685,200		685,200	15.0000	634,800		634,800
	Classified Salaries	1.0000	152,730		152,730	1.0000	226,930		226,930
	Subtotal	16.0000	837,930		837,930	16.0000	861,730		861,730
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	8.0000	428,410		428,410	8.0000	433,503		433,503
	Classified Salaries	1.0000	35,590		35,590	1.0000	30,804		30,804
	Subtotal	9.0000	464,000		464,000	9.0000	464,307		464,307
14659342 Miner Learning Center	A&P Salaries	1.0000	70,857		70,857	1.0000	70,857		70,857
	Classified Salaries	1.0000	32,128		32,128	1.0000	32,128		32,128
	Subtotal	2.0000	102,985		102,985	2.0000	102,985		102,985

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries	2.0000	166,576		166,576	2.0000	172,505		172,505
	Subtotal	2.0000	166,576		166,576	2.0000	172,505		172,505
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	7.5000	638,565		638,565	8.5000	831,073		831,073
	Classified Salaries	6.0000	217,252		217,252	5.0000	181,684		181,684
	Subtotal	13.5000	855,817		855,817	13.5000	1,012,757		1,012,757
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	1.0000	38,992		38,992	1.0000	38,992		38,992
	Subtotal	1.0000	38,992		38,992	1.0000	38,992		38,992
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	54,496		54,496	1.0000	54,496		54,496
	Classified Salaries	1.0000	23,881		23,881	1.0000	23,881		23,881
	Subtotal	2.0000	78,377		78,377	2.0000	78,377		78,377
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	30,925		30,925	1.0000	30,925		30,925
	Subtotal	1.0000	30,925		30,925	1.0000	30,925		30,925
Student Services	Subtotal A&P Salaries	51.0000	3,524,770		3,524,770	53.0000	3,878,961		3,878,961
	Subtotal Classified Salaries	42.0000	1,613,341		1,613,341	41.0000	1,645,625		1,645,625
	Total of Objective	93.0000	5,138,111		5,138,111	94.0000	5,524,586		5,524,586

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS OASI MATCHIN	Payroll Related Costs			8,913,000	8,913,000			9,020,000	9,020,000
	Subtotal			8,913,000	8,913,000			9,020,000	9,020,000
14061400 FRINGE BENEFITS STAFF GROUP IN	Payroll Related Costs			22,597,600	22,597,600			22,540,000	22,540,000
	Subtotal			22,597,600	22,597,600			22,540,000	22,540,000
14061300 FRINGE BENEFITS LONGEVITY	Payroll Related Costs			1,050,000	1,050,000			1,050,000	1,050,000
	Subtotal			1,050,000	1,050,000			1,050,000	1,050,000
14061700 FRINGE BENEFITS OPTIONAL RETIR	Payroll Related Costs			1,100,000	1,100,000			1,300,000	1,300,000
	Subtotal			1,100,000	1,100,000			1,300,000	1,300,000
14061900 FRINGE BENEFITS RETIREMENT ORP	Payroll Related Costs			8,666,400	8,666,400			8,700,000	8,700,000
	Subtotal			8,666,400	8,666,400			8,700,000	8,700,000
Staff Benefits	Subtotal Payroll Related Costs			42,327,000	42,327,000			42,610,000	42,610,000
	Total of Objective			42,327,000	42,327,000			42,610,000	42,610,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	2.0000	227,224		227,224	2.0000	227,224		227,224
	Classified Salaries	58.0000	2,291,460		2,291,460	58.0000	2,245,072		2,245,072
	Subtotal	60.0000	2,518,684		2,518,684	60.0000	2,472,296		2,472,296
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	6.0000	664,277		664,277	6.0000	746,277		746,277
	Classified Salaries	23.0000	980,758		980,758	24.0000	1,055,758		1,055,758
	Subtotal	29.0000	1,645,035		1,645,035	30.0000	1,802,035		1,802,035
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	2.0000	76,578		76,578	2.0000	76,578		76,578
	Subtotal	2.0000	76,578		76,578	2.0000	76,578		76,578
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries	1.8929	141,293		141,293	2.0000	138,932		138,932
	Classified Salaries	3.0000	109,197		109,197	3.0000	86,413		86,413
	Subtotal	4.8929	250,490		250,490	5.0000	225,345		225,345
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	72,100		72,100	0.5000	72,100		72,100
	Classified Salaries	6.0000	196,669		196,669	6.0000	194,107		194,107
	Subtotal	6.5000	268,769		268,769	6.5000	266,207		266,207
14609301 Capital Projects Office	A&P Salaries	1.0000	138,487		138,487	1.0000	138,487		138,487
	Classified Salaries	1.0000	81,600		81,600				
	Subtotal	2.0000	220,087		220,087	1.0000	138,487		138,487

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	2.0000	207,733		207,733	2.0000	199,798		199,798
	Classified Salaries	13.0000	624,637		624,637	13.0000	611,584		611,584
	Maintenance & Operations			16,247	16,247				
	Subtotal	15.0000	832,370	16,247	848,617	15.0000	811,382		811,382
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,359		24,359	0.4300	24,360		24,360
	Classified Salaries	1.0000	20,478		20,478	1.0000	20,478		20,478
	Subtotal	1.4300	44,838		44,838	1.4300	44,838		44,838
Plant Support Services	A&P Salaries	13.8229	1,475,473		1,475,473	13.9300	1,547,178		1,547,178
	Classified Salaries	107.0000	4,381,377		4,381,377	107.0000	4,289,990		4,289,990
	Maintenance & Operations			16,247	16,247				
	Subtotal	120.8229	5,856,850	16,247	5,873,097	120.9300	5,837,168		5,837,168
14608800 FACILITIES SVS BUILDING MAINTEN	A&P Salaries	0.5000	58,320		58,320	0.5000	58,320		58,320
	Classified Salaries	32.0000	1,072,153		1,072,153	33.0000	1,069,600		1,069,600
	Subtotal	32.5000	1,130,473		1,130,473	33.5000	1,127,920		1,127,920
14608810 FACILITIES SVC ELECTRIC MAINTEN	A&P Salaries	0.5000	58,320		58,320	0.5000	58,320		58,320
	Classified Salaries	11.0000	504,284		504,284	11.0000	513,625		513,625
	Subtotal	11.5000	562,604		562,604	11.5000	571,945		571,945
14608815 FACILITIES SVS ELEVATOR MAINTEN	Classified Salaries	5.0000	224,000		224,000	5.0000	224,000		224,000
	Subtotal	5.0000	224,000		224,000	5.0000	224,000		224,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608820 FACILITIES SVC ACCESS CONTRO	Classified Salaries	6.0000	275,204		275,204	6.0000	261,271		261,271
	Subtotal	6.0000	275,204		275,204	6.0000	261,271		261,271
14609300 PLANNING AND CONSTRUCTION	A&P Salaries	2.0000	234,107		234,107	2.0000	234,107		234,107
	Classified Salaries	11.0000	698,439		698,439	11.0000	698,439		698,439
	Subtotal	13.0000	932,546		932,546	13.0000	932,546		932,546
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	3.0000	174,339		174,339	3.0000	164,849		164,849
	Subtotal	3.0000	174,339		174,339	3.0000	164,849		164,849
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries	12.0000	475,448		475,448	12.0000	475,448		475,448
	Subtotal	12.0000	475,448		475,448	12.0000	475,448		475,448
Building Maintenance	A&P Salaries	3.0000	350,747		350,747	3.0000	350,747		350,747
	Classified Salaries	80.0000	3,423,867		3,423,867	81.0000	3,407,232		3,407,232
	Subtotal	83.0000	3,774,614		3,774,614	84.0000	3,757,979		3,757,979
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	27.0000	687,607		687,607	26.0000	634,039		634,039
	Subtotal	27.5000	730,641		730,641	26.5000	677,073		677,073
Custodial Services	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	27.0000	687,607		687,607	26.0000	634,039		634,039
	Subtotal	27.5000	730,641		730,641	26.5000	677,073		677,073

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	38.0000	1,004,151		1,004,151	38.0000	982,142		982,142
	Subtotal	38.5000	1,047,184		1,047,184	38.5000	1,025,176		1,025,176
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries	7.0000	165,101		165,101	8.0000	184,901		184,901
	Subtotal	7.0000	165,101		165,101	8.0000	184,901		184,901
Grounds Maintenance	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	45.0000	1,169,252		1,169,252	46.0000	1,167,043		1,167,043
	Subtotal	45.5000	1,212,285		1,212,285	46.5000	1,210,077		1,210,077
Operation and Maintenance of Plant	Subtotal A&P Salaries	17.8229	1,912,287		1,912,287	17.9300	1,983,993		1,983,993
	Subtotal Classified Salaries	259.0000	9,662,103		9,662,103	260.0000	9,498,304		9,498,304
	Subtotal Maintenance & Operations			16,247	16,247				
	Total of Objective	276.8229	11,574,390	16,247	11,590,637	277.9300	11,482,297		11,482,297

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		98,077		98,077		98,077		98,077
	Subtotal		98,077		98,077		98,077		98,077
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			24,672,954	24,672,954			24,672,954	24,672,954
	Subtotal			24,672,954	24,672,954			24,672,954	24,672,954
Scholarships and Fellowships	Subtotal Wages		98,077		98,077		98,077		98,077
	Subtotal Scholarships & Fellowships			24,672,954	24,672,954			24,672,954	24,672,954
	Total of Objective		98,077	24,672,954	24,771,031		98,077	24,672,954	24,771,031

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction

Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL		1,667.8174	137,719,787	70,279,396	207,999,183	1,650.6796	141,453,270	70,422,606	211,875,876

**Service Department
Funds**

The University of Texas at El Paso
2021-2022 Budget
Service Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
18177565 FACILITIES SERVICES CLEARING A	325,000	325,000	-	-	-	-	-
18180000 UNIVERSITY COMMUNICATION	9,000	9,000	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	60,000	60,000	-	-	-	-	-
18256500 WAREHOUSE CENTER	310,000	310,000	-	-	-	-	-
18256505 Fac Warehouse Center Fuel	195,000	195,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,320,656	1,049,892	-	(3,270,764)	-	-	-
18257004 Central Energy Plant Utilities	-	2,810,000	-	2,810,000	-	-	-
18257005 Central Energy Plant R&R	-	460,764	-	460,764	-	-	-
18261047 CENTRALIZED PRINTING SVCS REVO	144,000	144,000	-	-	-	-	-
Subtotal	5,363,656	5,363,656	-	-	-	-	-
18253000 COMPUTER CENTER	6,488,040	-	-	(6,488,040)	-	-	-
18261000 NETWORK&OPER TELECOMMUNICATION	1,067,356	1,263,820	-	196,464	-	-	-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-	-	-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-	-	-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-	-	-
18262000 ENTERPRISE COMPUTING	-	1,743,571	-	1,743,571	-	-	-
18262001 APPLICATION DEVELOPMENT	-	1,212,351	-	1,212,351	-	-	-
18262002 SYSTEMS SUPPORT	-	618,853	-	618,853	-	-	-
18262010 TECHNOLOGY SUPPORT	-	1,745,898	-	1,745,898	-	-	-
18263000 IT ADMINISTRATION	-	254,809	-	254,809	-	-	-
18265000 IT SECURITY	-	687,884	-	687,884	-	-	-
Information Technology Subtotal	7,640,396	7,640,396	-	-	-	-	-
Service Department Funds Total	13,004,052	13,004,052	-	-	-	-	-

Designated Funds

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19020002 COMPUTER CENTER CHARGES	-	1,239,216	-	1,239,216	-	-	-
19020003 COMPUTER CENTER CHARGES	-	32,440	-	32,440	-	-	-
19020004 COMPUTER CENTER CHARGES	-	434,699	-	434,699	-	-	-
19020005 COMPUTER CENTER CHARGES	-	233,569	-	233,569	-	-	-
19020006 COMPUTER CENTER CHARGES	-	726,660	-	726,660	-	-	-
19020007 COMPUTER CENTER CHARGES	-	590,412	-	590,412	-	-	-
19020008 TELECOMMUNICATION SERVICE CHAR	-	146,514	-	146,514	-	-	-
19020009 TELECOMMUNICATION SERVICE CHAR	-	3,835	-	3,835	-	-	-
19020010 TELECOMMUNICATION SERVICE CHAR	-	51,395	-	51,395	-	-	-
19020011 TELECOMMUNICATION SERVICE CHAR	-	27,615	-	27,615	-	-	-
19020012 TELECOMMUNICATION SERVICE CHAR	-	155,720	-	155,720	-	-	-
19020013 TELECOMMUNICATION SERVICE CHAR	-	382,010	-	382,010	-	-	-
19020016 Third Party Business Services	-	72,865	-	72,865	-	-	-
19020200 OFFICE OF THE PRESIDENT OP EXP	-	48,179	-	48,179	-	-	-
19020204 VISA Processing	-	100,000	-	100,000	-	-	-
19020205 I.E. Staff Development & Train	-	52,929	-	52,929	-	-	-
19020210 COMPUTER SERVICES	-	205,000	-	205,000	-	-	-
19020211 COMPUTER CENTER CHARGES	-	3,231,044	-	3,231,044	-	-	-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-	-	-
19020215 TEXAS WESTERN PRESS	300	-	-	-	300	-	300
19020216 UNIVERSITY LEGAL EXPENSES	-	140,000	-	140,000	-	-	-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-	-	-
19020221 GENERAL UNIVERSITY EXPENSES	-	650,000	-	650,000	-	-	-
19020228 CTR FOR EFFECTIVE TEACHING & L	-	231,995	-	231,995	-	-	-
19020233 RECORDS MANAGEMENT	-	90,661	-	90,661	-	-	-
19020234 EMPLOYEE ASSISTANCE PLAN	40,000	40,000	-	-	-	-	-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	278,959	-	278,959	-	-	-
19020238 PHYSICAL EDUCATION	-	58,418	-	58,418	-	-	-
19020240 CONFERENCE SERVICES	10,000	166,788	-	156,788	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19020242 RISK MANAGEMENT	-	68,998	-	68,998	-	-	-
19020249 University Towers Personnel	-	17,259	-	17,259	-	-	-
19020251 Travel Management Fees	-	164,004	-	164,004	-	-	-
19020256 New Staff Supplement Program	-	250,000	-	250,000	-	-	-
19020261 UTEP Academy of Dist Teachers	-	20,000	-	20,000	-	-	-
19020265 EMPLOYEE WELLNESS	-	28,383	-	28,383	-	-	-
19020269 Human Resources - Equifax ACA	-	25,000	-	25,000	-	-	-
19020270 MINER GOLD CARD CENTER OPERATI	145,000	192,464	-	47,464	-	-	-
19020280 Compliance & Academ	-	229,173	-	229,173	-	-	-
19020290 Foundation & Proposal Dev	-	167,900	-	167,900	-	-	-
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-	-	-
19020315 INSTITUTIONAL MEMBERSHIPS	-	125,000	-	125,000	-	-	-
19020503 OFFICE OF THE VPAA OPE EXP	-	97,284	-	97,284	-	-	-
19020510 UTEP Prep	-	50,000	-	50,000	-	-	-
19020612 Tech Commercialization Budget	-	155,000	-	155,000	-	-	-
19020615 SACS ACCREDITATION	-	38,339	-	38,339	-	-	-
19020618 STATE EMPLOYEES CHARITABLE CAM	-	5,000	-	5,000	-	-	-
19020643 FACULTY DEVELOPMENT FUND	-	40,000	-	40,000	-	-	-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-	-	-
19020912 OFFICE OF THE VP FOR STU OP EX	-	47,761	-	47,761	-	-	-
19020913 OFFICE OF THE VPBA OPE EXP	-	61,883	-	61,883	-	-	-
19020915 OFFICE OF THE VP FOR INF OP EX	-	3,400	-	3,400	-	-	-
19020960 UTEP EDGE M&O	-	231,000	-	231,000	-	-	-
19021007 FINAN REPORTING AND ACC OP EXP	-	49,732	-	49,732	-	-	-
19021011 CONTRACTS AND GRANTS ACC OP EX	-	29,461	-	29,461	-	-	-
19021147 TRANSLATION SERVICES OFFICE	-	57,219	-	57,219	-	-	-
19021201 OFFICE OF FINANCIAL SERV OP EX	-	17,032	-	17,032	-	-	-
19021206 UTS 142.1 - Monitoring Team	-	50,000	-	50,000	-	-	-
19021300 Budget Office Ope Expenses	-	92,879	-	92,879	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19021405 BUSINESS SERVICES OPE EXPENSES	-	73,445	-	73,445	-	-	-
19021501 AVP for Student Support Op Exp	-	5,791	-	5,791	-	-	-
19021601 PEOPLESOF VPBA OPE EXPENSES	-	38,446	-	38,446	-	-	-
19021801 ASST VP STUDENT LIFE OPE EXP	-	18,490	-	18,490	-	-	-
19022025 OFFICE OF LEGAL AFFAIRS OPE EX	-	19,269	-	19,269	-	-	-
19022501 MATERIALS MANAGEMENT OPE EXP	-	78,460	-	78,460	-	-	-
19027501 Title IX Program Ope Exp	-	10,000	-	10,000	-	-	-
Subtotal	195,300	12,113,495	-	11,918,495	300	-	300
19021202 STUDENT BUSINESS SERVICES	1,185,000	1,199,848	-	49,000	-	-	34,152
Student Business Services Subtotal	1,185,000	1,199,848	-	49,000	34,152	-	34,152
19020626 ENROLLMENT MANAGEMENT	-	64,240	-	64,240	-	-	-
19021500 NEW STUDENT ORIENTATION	-	300,333	-	300,333	-	-	-
19021550 UNIVERSITY HONORS PROGRAM	-	13,651	-	13,651	-	-	-
19021630 ENTERING STUDENT COENG CIRCL	-	16,508	-	16,508	-	-	-
19021670 ENTERING STUDENT COSCI CIRCL	-	16,525	-	16,525	-	-	-
19021700 RECRUITMENT & MARKETING	-	242,500	-	242,500	-	-	-
19022000 TESTING SERVICES	101,260	500,504	-	399,244	-	-	-
19022500 ES - Tech Center Wages	-	5,040	-	5,040	-	-	-
19023020 Office of Student Conduct Ope	-	42,014	-	42,014	-	-	-
19023500 OFFICE OF THE REGISTRAR	30,000	265,140	-	235,140	-	-	-
19023510 MILITARY SERVICES ENROLLMENT	-	420,000	-	420,000	-	-	-
19024000 ADMISSIONS AND EVALUATION	-	70,311	-	70,311	-	-	-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	120,000	-	120,000	-	-	-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	40,174	-	5,174	-	-	-
19026001 RESIDENT STUDENTS TPEG	-	4,044,720	-	4,044,720	-	-	-
19026013 Inst Set-Aside Student Support	-	838,998	-	838,998	-	-	-
19026014 UTEP TUITION ASSISTANCE GRANT	-	9,500,000	-	9,500,000	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19026015 STUDENT FINANCIAL AID	-	1,474,296	-	1,474,296	-	-	-
19026016 Financial Literacy	-	112,566	-	112,566	-	-	-
19026017 AVP Student Financial Services	-	171,127	-	171,127	-	-	-
19026020 PELL GRANT FUND ADMINISTRATION	60,000	-	-	(60,000)	-	-	-
19026024 FINANCIAL AID ALLOWANCE FUND	120,000	-	-	(120,000)	-	-	-
19026025 STUDENT EMPLOYMENT UTEP	-	530,000	-	530,000	-	-	-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	132,333	-	132,333	-	-	-
19026050 Grad School PhD Student Supp	-	787,060	-	787,060	-	-	-
19026051 BUILD Scholarships	-	39,000	-	39,000	-	-	-
19026055 VPSA Scholarship Matches	-	200,000	-	200,000	-	-	-
19026800 SCHOLARSHIPS OFFICE OPE EXP	-	55,450	-	55,450	-	-	-
19027000 HUMAN RESOURCE SERV OPE EXP	-	82,291	-	82,291	-	-	-
19027500 EQUAL OPPORTUNITY OFFICE OP EX	-	37,466	-	37,466	-	-	-
19028500 AUDITING AND CONSULT SERV OP E	-	48,907	-	48,907	-	-	-
19040020 SUN BOWL EVENTS	-	100,000	-	100,000	-	-	-
19041015 OFFICE OF INST ADV ADMINISTRA	-	1,971,692	-	1,971,692	-	-	-
19041020 OFF OF INST ADV ALUMNI RELATIO	-	945,446	-	945,446	-	-	-
19041500 UNIVERSITY COMMUNICAT OPE EXP	-	45,640	-	45,640	-	-	-
19041501 Student Enrollment Plan	-	204,310	-	204,310	-	-	-
19041505 PUBLICATIONS	-	208,000	-	208,000	-	-	-
19041550 MINER AMBASSADORS	-	16,000	-	16,000	-	-	-
19041601 University Events Ope Expenses	-	24,375	-	24,375	-	-	-
19042000 MINER FOUNDATION	-	896,168	-	896,168	-	-	-
19042005 UNIVERSITY RELATIONS	-	327,676	-	327,676	-	-	-
19049000 INTEREST ON DESIG. FUNDS TIME	4,000,000	-	-	(1,883,483)	2,116,517	-	2,116,517
19049001 INTEREST ON RESTRICTED FDS TIM	200,000	-	-	(100,000)	100,000	-	100,000
19049008 THREE-PEAT DIFFERENTIAL TUITIO	775,000	-	-	(775,000)	-	-	-
19049009 UNIVERSITY UTILITY COSTS	-	8,669,441	(39,250)	8,708,691	-	-	-
19314925 PROVOST FAC INITIATIVES OP EXP	-	111,000	-	111,000	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19411003 EXEMPTIONS-DESIGNATED TUITION	-	3,450,000	-	3,450,000	-	-	-
19411004 EXEMPTIONS-THREE-PEAT DIFFEREN	-	10,000	-	10,000	-	-	-
19414013 DISTANCE LEARNING FEE - VPAA	-	100,429	-	100,429	-	-	-
19420100 DL-University Communications	-	20,022	-	20,022	-	-	-
19490400 Designated - Resident	106,520,960	8,622,802	(2,437,517)	(95,441,743)	18,898	-	18,898
19490420 Designated - Differential	2,705,535	1,685,159	(12,585)	(992,060)	15,731	-	15,731
19490500 Designated Differential - CoBa	1,564,275	1,564,275	-	-	-	-	-
19490510 Designated Differential - CoEn	1,831,640	1,831,640	-	-	-	-	-
19490520 Designated Differential - CoHS	540,474	540,474	-	-	-	-	-
19490530 Designated Differential - SoN	689,910	689,910	-	-	-	-	-
19490540 Designated Differential-Pharma	131,715	131,715	-	-	-	-	-
Subtotal	<u>119,305,769</u>	<u>52,337,328</u>	<u>(2,489,352)</u>	<u>(62,227,943)</u>	<u>2,251,146</u>	<u>0</u>	<u>2,251,146</u>
19061005 GRAD STUD INS SUPP	-	1,100,000	-	1,100,000	-	-	-
19061200 FRINGE BENEFITS WCI	-	340,000	-	340,000	-	-	-
19061500 FRINGE BENEFITS LUMP SUM	-	630,000	-	630,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	100,000	-	100,000	-	-	-
Staff Benefits Subtotal	<u>-</u>	<u>2,170,000</u>	<u>-</u>	<u>2,170,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
19080000 TECHNOLOGY FEE INCOME	14,091,328	764,000	-	(13,134,762)	192,566	-	192,566
19080001 TECH FEE ENROLLMENT SERVICES	-	527,553	-	527,553	-	-	-
19080002 TECH FEE PROVOST OFFICE	-	60,681	-	60,681	-	-	-
19080006 Tech Fee Travel Registry	-	45,843	-	45,843	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	692,097	-	692,097	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	341,741	-	341,741	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	175,897	-	175,897	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	108,529	-	108,529	-	-	-
19080015 TECH FEE COL OF ENGR	-	125,960	-	125,960	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	416,202	-	416,202	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19080020 TECH FEE COLLEGE OF HEALTH SCI	-	100,240	-	100,240	-	-	-
19080022 TECHNOLOGY FEE COLLEGE OF SC	-	61,709	-	61,709	-	-	-
19080028 TECH FEE MULTIMED TEACH & LR	-	883,200	-	883,200	-	-	-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-	-	-
19080034 TECHNOLOGY FEE- VICE PRESIDENT	-	14,326	-	14,326	-	-	-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-	-	-
19080037 Tech Fee Duo Security	-	95,000	-	95,000	-	-	-
19080038 Research Computing - Tech Fee	-	223,730	-	223,730	-	-	-
19080039 Tech Fee Univ Communications	-	64,549	-	64,549	-	-	-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,611,430	-	2,611,430	-	-	-
19080050 TELECOMM INFRASTRUCTURE TECH	-	491,530	-	491,530	-	-	-
19080080 Creative Studios	-	448,901	-	448,901	-	-	-
19411006 EXEMPTIONS-TECHNOLOGY FEE	-	550,000	-	550,000	-	-	-
Technology Fee Subtotal	14,091,328	9,143,118	-	(4,755,644)	192,566	-	192,566
19026000 MILITARY SERVICES OPERATING EX	-	9,943	-	9,943	-	-	-
19101000 ACCOUNTING OPERATING EXPENSES	-	23,550	-	23,550	-	-	-
19102100 ECONOMICS AND FINANCE_OPERATIN	-	17,200	-	17,200	-	-	-
19104000 MARKETING AND MANAGEMENT OPERA	-	27,965	-	27,965	-	-	-
19105000 COLLEGE OF BUSINESS ADMINISTRA	-	26,481	-	26,481	-	-	-
19109100 OFFICE OF THE DEAN-COLLEGE OF	-	107,952	-	107,952	-	-	-
19151600 EDUCATIONAL LEADERSHIP AND FOU	-	15,680	-	15,680	-	-	-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	9,948	-	9,948	-	-	-
19152000 TEACHER EDUCATION OPERATING EX	-	16,754	-	16,754	-	-	-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	128,565	-	128,565	-	-	-
19204010 CIVIL ENGINEERING OPERATING EX	-	50,627	-	50,627	-	-	-
19204510 COMPUTER SCIENCE OPERATING EXP	-	61,678	-	61,678	-	-	-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	42,946	-	42,946	-	-	-
19205310 INDUSTRIAL MANUFACTURING AND S	-	30,472	-	30,472	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19205510 MECHANICAL ENGINEERING OPERATI	-	87,725	-	87,725	-	-	-
19206010 METALLURGICAL AND MATERIALS EN	-	28,053	-	28,053	-	-	-
19206015 Biomedical Engineering Ope Exp	-	10,000	-	10,000	-	-	-
19206500 COLLEGE OF ENGINEERING UNALLOC	-	98,109	-	98,109	-	-	-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	55,348	-	55,348	-	-	-
19207600 Eng Ed & Leader Operating	-	5,041	-	5,041	-	-	-
19250000 AEROSPACE STUDIES OPERATING EX	-	15,997	-	15,997	-	-	-
19250500 ART OPERATING EXPENSES	-	60,708	-	60,708	-	-	-
19251010 CHICANO STUDIES PROGRAM OPERAT	-	10,644	-	10,644	-	-	-
19251500 COMMUNICATION OPERATING EXPENS	-	49,482	-	49,482	-	-	-
19251700 CREATIVE WRITING OPERATING EXP	-	7,373	-	7,373	-	-	-
19252000 CRIMINAL JUSTICE OPERATING EXP	-	29,719	-	29,719	-	-	-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-	-	-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-	-	-
19254510 MILITARY SCIENCE AND TACTICS O	-	19,073	-	19,073	-	-	-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-	-	-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-	-	-
19256010 POLITICAL SCIENCE OPERATING EX	-	25,914	-	25,914	-	-	-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-	-	-
19256800 SOCIAL WORK PROGRAM OPERATING	-	18,748	-	18,748	-	-	-
19257010 SOCIOLOGY AND ANTHROPOLOGY OPE	-	16,776	-	16,776	-	-	-
19257510 THEATRE AND DANCE OPERATING EX	-	45,000	-	45,000	-	-	-
19257800 WESTERN CULTURAL HERITAGE OPER	-	3,717	-	3,717	-	-	-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	135,645	-	135,645	-	-	-
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	144,438	-	144,438	-	-	-
19258501 CoLA TA Support	-	100,000	-	100,000	-	-	-
19276011 DEPARTMENT OF REHABILITATION S	-	9,617	-	9,617	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19276012 PROGRAM IN CLINICAL LABORATORY	-	10,038	-	10,038	-	-	-
19276013 Dept of Health Promot Undergra	10,000	10,000	-	-	-	-	-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	12,206	-	12,206	-	-	-
19276510 KINESIOLOGY OPERATING EXPENSES	-	6,350	-	6,350	-	-	-
19276550 DEPARMENT OF REHABILITATION SC	-	23,400	-	23,400	-	-	-
19276605 OCCUPATIONAL THERAPY OPERATING	-	17,070	-	17,070	-	-	-
19276620 PHYSICAL THERAPY OPERATING EXP	-	15,900	-	15,900	-	-	-
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	16,324	-	16,324	-	-	-
19279000 OFFICE OF THE DEAN-COLLEGE OF	-	52,946	-	52,946	-	-	-
19279500 Pharmacy Education Empowerment	-	25,250	-	25,250	-	-	-
19288400 OFFICE OF THE DEAN-SCHOOL OF N	-	170,720	-	170,720	-	-	-
19301020 BIOLOGICAL SCIENCES OPERATING	-	91,818	-	91,818	-	-	-
19302010 CHEMISTRY OPERATING EXPENSES	-	90,000	-	90,000	-	-	-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-	-	-
19304000 MATHEMATICAL SCIENCES OPERATIN	-	36,000	-	36,000	-	-	-
19305010 PHYSICS OPERATING EXPENSES	-	43,355	-	43,355	-	-	-
19305500 BIOINFORMATICS OPERATING EXPEN	-	9,900	-	9,900	-	-	-
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-	-	-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	11,500	-	11,500	-	-	-
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	62,000	-	62,000	-	-	-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	117,317	-	117,317	-	-	-
19309001 Data Science OPE EXP	-	80,000	-	80,000	-	-	-
19310025 ART GALLERY OPERATING EXPENSES	-	58,562	-	58,562	-	-	-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-	-	-
19310050 MPA PROGRAM SUPPORT INSTITUTE	-	23,128	-	23,128	-	-	-
19310055 MASTERS OF LEADERSHIP STUDIES	-	15,150	-	15,150	-	-	-
19370000 WOMEN'S STUDIES OPERATING EXPE	-	9,613	-	9,613	-	-	-
19392525 DEVELOPMENTAL MATHEMATICS PROG	-	43,162	-	43,162	-	-	-
19392535 DEVELOPMENTAL ENGLISH PROGRAM	-	17,666	-	17,666	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-	-	-
19507600 Chicano Studies Rsch Ope Exp	-	9,975	-	9,975	-	-	-
19647584 DOCTORAL PROGRAM AND STUDENT S	-	161,808	-	161,808	-	-	-
19656800 CENTER FOR CIVIC ENGAG OPE EXP	-	56,940	-	56,940	-	-	-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-	-	-
19659326 UNDERGRAD RECR/OUTR OPE EXP	-	462,826	-	462,826	-	-	-
19659329 Entering Student Experience EX	-	262,498	-	262,498	-	-	-
19659331 ACADEMIC ADVISING INSTITUTIONA	-	97,616	-	97,616	-	-	-
19659340 SAAS ACAD ADV TUT &COMPL OP EX	-	291,846	-	291,846	-	-	-
19659344 I.E. CTR FOR INST EVAL OPE EXP	-	56,320	-	56,320	-	-	-
19659345 Miner Learning Center -Ope Exp	-	117,000	-	117,000	-	-	-
19659346 Metrics Based Planning Ope Exp	-	47,775	-	47,775	-	-	-
19659350 INST ENHANC ENROLLMENT OPE EXP	-	10,003	-	10,003	-	-	-
19659351 Entering Stud. Fee Enrollment	-	50,003	-	50,003	-	-	-
19659352 UNALL WAGES ENROLL SVCS OP EX	-	18,953	-	18,953	-	-	-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	11,951	-	11,951	-	-	-
19659440 OFFICE OF GRADUATE STUDENT SER	-	81,736	-	81,736	-	-	-
19659445 I.E. ENV HEALTH & SAFETY OP EX	-	279,362	-	279,362	-	-	-
19659446 I.E. OFFICE OF SPONS PRJ OP EX	-	11,642	-	11,642	-	-	-
19659447 ORSP GRANT ADMIN OPE EXPENSES	-	15,413	-	15,413	-	-	-
19659448 ORSP PROPOSAL DEVELOP OPE EXP	-	20,881	-	20,881	-	-	-
19659454 UNIVERSITY HONORS PROGRAM OPER	-	25,730	-	25,730	-	-	-
19659686 I.E African American Stu Op Ex	-	15,599	-	15,599	-	-	-
19659687 I.E. PHYSICAL ED FACILIT OP EX	-	6,839	-	6,839	-	-	-
19659720 UNIVERSITY WRITING CENTER INST	-	68,336	-	68,336	-	-	-
19659730 MATH RESOURCE CENTER FOR STUDE	-	81,834	-	81,834	-	-	-
19659750 Library Univ Classroom	-	195,239	-	195,239	-	-	-
Subtotal	10,000	5,491,430	-	5,481,430	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19102000 ECONOMICS COURSE FEE	3,000	3,000	-	-	-	-	-
19105010 CoBA Major Fee	550,000	550,000	-	-	-	-	-
19109000 EXECUTIVE MBA PROGRAM	680,000	534,800	-	(109,553)	35,647	-	35,647
19109010 DOWNTOWN MBA CENTER OPERATIONS	-	563,053	-	748,241	185,188	-	185,188
19110020 School of Pharmacy Major Fee	175,000	175,000	-	-	-	-	-
19151900 ALTERNATIVE TEACHER CERTIFICAT	100,000	100,000	-	-	-	-	-
19152520 College of Education Major Fee	100,000	100,000	-	-	-	-	-
19204000 CIVIL ENGINEERING FEE INCOME	220,000	215,000	-	(5,000)	-	-	-
19204500 COMPUTER SCIENCE FEE INCOME	325,000	315,500	-	(9,500)	-	-	-
19205000 ELECTRICAL & COMPUTER ENG FE	190,000	184,000	-	(6,000)	-	-	-
19205100 Eng Educ & Leader Major Fee	25,000	25,000	-	-	-	-	-
19205300 INDUSTRIAL ENGINEERING MAJOR F	120,000	119,500	-	(500)	-	-	-
19205500 MECHANICAL ENG FEE INCOME	375,000	364,000	-	(11,000)	-	-	-
19206000 METALLURGICAL/MATERIALS ENG FE	43,000	41,500	-	(1,500)	-	-	-
19207510 GENERAL ENGINEERING FEE INCO	125,000	119,500	-	(5,500)	-	-	-
19251000 CHICANO STUDIES COURSE FEES	5,000	4,500	-	(500)	-	-	-
19251501 COMMUNICATION COURSE FEES	10,000	9,750	-	(250)	-	-	-
19253000 ART COURSE FEES	40,000	37,500	-	(2,500)	-	-	-
19254001 LANGUAGES & LINGUISTICS COURSE	5,500	5,250	-	(250)	-	-	-
19254500 MILITARY SCIENCE COURSE FEES	17,000	17,000	-	-	-	-	-
19255000 MUSIC COURSE FEES	150,000	145,000	-	(5,000)	-	-	-
19256000 PSYCHOLOGY COURSE FEES	7,000	6,750	-	(250)	-	-	-
19257500 THEATRE DANCE AND FILM CRSE	40,000	39,500	-	(500)	-	-	-
19275010 SCHOOL OF NURSING GRADUATE F	330,000	323,000	-	(7,000)	-	-	-
19275015 SCHOOL OF NURSING UNDERGRADU	900,000	890,000	-	(10,000)	-	-	-
19276000 CLINICAL LAB SCIENCE FEE INC	42,000	40,000	-	(2,000)	-	-	-
19276005 PUBLIC HLTH SCIENCE FEE INCO	8,500	7,650	-	(850)	-	-	-
19276006 INTERDISCIPLINARY PHD PROGRAM	5,500	5,500	-	-	-	-	-
19276007 REHABILITATION COUNSELING UNIT	3,500	3,000	-	(500)	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19276009 SOCIAL WORK UNIT MAJOR FEE	55,000	54,250	-	(750)	-	-	-
19276500 KINESIOLOGY MAJOR FEE	130,000	129,750	-	(250)	-	-	-
19276505 Kinesiology Graduate Major Fee	4,200	4,200	-	-	-	-	-
19276506 Public Health UG Major Fee	25,000	25,000	-	-	-	-	-
19276555 COHS-Rehab Sciences Major Fee	52,000	52,000	-	-	-	-	-
19276600 OCCUPATIONAL THERAPY FEE INC	25,000	24,000	-	(1,000)	-	-	-
19276610 PHYSICAL THERAPY FEE INCOME	57,500	56,750	-	(750)	-	-	-
19276700 SPEECH/LAN PATHOLOGY COURSE FE	6,400	6,400	-	-	-	-	-
19301000 BIOLOGY COURSE FEES	181,000	172,000	-	(9,000)	-	-	-
19302000 CHEMISTRY COURSE FEES	150,000	142,500	-	(7,500)	-	-	-
19303000 GEOLOGICAL SCIENCES COURSE FEE	27,500	26,000	-	(1,500)	-	-	-
19303001 GEOLOGY FIELD TRIP FEE	400	400	-	-	-	-	-
19304005 COS-Statistics (Lab) CourseFee	10,000	10,000	-	-	-	-	-
19305000 PHYSICS COURSES FEES	165,000	163,800	-	(1,200)	-	-	-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	3,000	2,500	-	(500)	-	-	-
19350000 COLLEGE OF BUSN GRADUATE MAJOR	15,000	15,000	-	-	-	-	-
19354000 COLLEGE OF BUSINESS PHD COURSE	4,000	4,000	-	-	-	-	-
19375010 ENVIRONMENTAL SCIENCE ENG FE	16,000	15,500	-	(500)	-	-	-
19375020 MATERIALS SCIENCE ENG FEE IN	7,500	7,500	-	-	-	-	-
19410017 Grad Bus Student Programs Fees	800,000	319,000	-	(471,086)	9,914	-	9,914
19410059 MACC program	339,120	144,018	-	(195,102)	-	-	-
19411009 EXEMPTIONS-CIVIL ENGINEERING	-	5,000	-	5,000	-	-	-
19411010 EXEMPTIONS-COMPUTER SCIENCE	-	9,500	-	9,500	-	-	-
19411011 EXEMPTIONS-ELECTR & COMP ENG	-	6,000	-	6,000	-	-	-
19411012 EXEMPTIONS-INDUSTRIAL ENGINEER	-	500	-	500	-	-	-
19411013 EXEMPTIONS-MECHANICAL ENGINEER	-	11,000	-	11,000	-	-	-
19411014 EXEMPTIONS-GENERAL ENGINEERING	-	5,500	-	5,500	-	-	-
19411015 EXEMPTIONS-CHICANO STUDIES COU	-	500	-	500	-	-	-
19411016 EXEMPTIONS-COMMUNICATION COURS	-	250	-	250	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19411017 EXEMPTIONS-ART COURSE FEES	-	2,500	-	2,500	-	-	-
19411018 EXEMPTIONS-LANGUAGE AND LINGUI	-	250	-	250	-	-	-
19411019 EXEMPTIONS-MUSIC COURSE FEES	-	5,000	-	5,000	-	-	-
19411020 EXEMPTIONS-PSYCHOLOGY COURSE F	-	250	-	250	-	-	-
19411021 EXEMPTIONS-THEATRE DANCE & FIL	-	500	-	500	-	-	-
19411022 EXEMPTIONS-SCHOOL OF NURSING	-	7,000	-	7,000	-	-	-
19411023 EXEMPTIONS-SCHOOL OF NURSG UG	-	10,000	-	10,000	-	-	-
19411024 EXEMPTIONS-CLINICAL LAB SCIENC	-	2,000	-	2,000	-	-	-
19411025 EXEMPTIONS-DEPT OF PUBLIC HLTH	-	250	-	250	-	-	-
19411027 EXEMPTIONS-REHAB COUNSELING UN	-	500	-	500	-	-	-
19411028 EXEMPTIONS-SOCIAL WORK MAJOR	-	750	-	750	-	-	-
19411029 EXEMPTIONS-KINESIOLOGY COURSE	-	250	-	250	-	-	-
19411030 EXEMPTIONS-OCCUPATIONAL THERAP	-	1,000	-	1,000	-	-	-
19411031 EXEMPTIONS-PHYSICAL THERAPY FE	-	750	-	750	-	-	-
19411032 EXEMPTIONS-BIOLOGY COURSE FEES	-	9,000	-	9,000	-	-	-
19411033 EXEMPTIONS-CHEMISTRY COURSE FE	-	7,500	-	7,500	-	-	-
19411034 EXEMPTIONS-GEOL SCI COURSE FEE	-	1,500	-	1,500	-	-	-
19411035 EXEMPTIONS-PHYSICS COURSES FEE	-	1,200	-	1,200	-	-	-
19411036 EXEMPTIONS-ENVIRON SCIENCE COU	-	500	-	500	-	-	-
19411037 EXEMPTIONS-ENVIRON SCI & ENGIN	-	500	-	500	-	-	-
19411045 EXEMPTIONS-COLL OF BUSN ADMIN	-	27,500	-	27,500	-	-	-
19411050 EXEMPTIONS-METALLUR ENGIN FEE	-	1,500	-	1,500	-	-	-
Course/Major Fees Subtotal	6,668,620	6,437,271	-	(600)	230,749	-	230,749
19021130 STUDENT HEALTH SERVICES	1,010,009	658,839	-	(56,750)	294,420	-	294,420
19021135 Student Health Svcs Utilities	-	21,750	-	21,750	-	-	-
19410000 LATE REGISTRATION CHARGES	25,000	-	-	(25,000)	-	-	-
19410002 INTERNATIONAL STUDENT ADMISSIO	7,500	-	-	(5,174)	2,326	-	2,326
19410003 TRANSCRIPT FEE	2,500	-	-	-	2,500	-	2,500

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19410004 ADD DROP FEE	125,000	-	-	(125,000)	-	-	-
19410006 RECREATIONAL FEE	3,307,118	890,000	(860,204)	(1,556,914)	-	-	-
19410007 REGISTRATION FEE	375,000	5,000	-	(316,000)	54,000	-	54,000
19410009 ENTERING STUDENT FEE	1,100,000	-	-	(1,082,320)	17,680	-	17,680
19410010 DISTANCE LEARNING FEE	6,763,837	705,855	-	(6,018,889)	39,093	-	39,093
19410011 INTERNATIONAL STUDIES FEE FUND	275,000	200,000	-	(20,000)	55,000	-	55,000
19410012 GRADUATE SCHOOL APPLICATION FE	160,000	160,000	-	-	-	-	-
19410014 GRADUATION FEE	200,000	80,000	-	(120,000)	-	-	-
19410016 LIBRARY FEES	6,547,486	6,262,486	-	(285,000)	-	-	-
19410018 REINSTATEMENT FEE	65,000	-	-	(65,000)	-	-	-
19410019 GREEN FEE	169,389	81,889	-	(7,500)	80,000	-	80,000
19410033 MFA in Creative Writing	-	30,000	-	30,000	-	-	-
19410038 AT Course Development	-	688,268	-	688,268	-	-	-
19410048 Library Fines	65,000	65,000	-	-	-	-	-
19411002 EXEMPTIONS-STUDENT HEALTH SVCS	-	35,000	-	35,000	-	-	-
19411039 EXEMPTIONS-RECREATIONAL FEE	-	150,000	-	150,000	-	-	-
19411040 EXEMPTIONS-REGISTRATION FEE	-	16,000	-	16,000	-	-	-
19411041 EXEMPTIONS-ENTERING STUDENT FE	-	65,000	-	65,000	-	-	-
19411042 EXEMPTIONS-DISTANCE LEARNING F	-	275,000	-	325,000	50,000	-	50,000
19411043 EXEMPTIONS-INTL STUDIES FEE	-	20,000	-	20,000	-	-	-
19411044 EXEMPTIONS-LIBRARY FINES & FEE	-	285,000	-	285,000	-	-	-
19411046 EXEMPTIONS-GREEN FEE	-	7,500	-	7,500	-	-	-
Mandatory & Incidental Fees Subtotal	<u>20,197,839</u>	<u>10,702,587</u>	<u>(860,204)</u>	<u>(8,040,029)</u>	<u>595,019</u>	<u>-</u>	<u>595,019</u>
19414012 UTEP CONNECT - EXTENDED UNIVER	-	4,910,416	-	6,089,159	1,178,743	-	1,178,743
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-	-	-
19507702 RESEARCH INFRASTRUCTURE OP EXP	-	81,385	-	81,385	-	-	-
19507727 STATISTICAL CONSULTING LAB	4,000	4,000	-	-	-	-	-
19507736 BBRC BIOMOLECULE ANALY CORE FA	12,500	12,500	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19507744 BBRC DNA ANALYSIS CORE FACILIT	21,456	21,456	-	-	-	-	-
19507751 RESEARCH STAT ANALYSIS - RECHA	194,200	192,000	-	-	2,200	-	2,200
19507757 W.M. KECK Lab - Grant Revenue	150,000	38,200	-	-	111,800	-	111,800
19507800 NMR Recharge Center	10,000	10,000	-	-	-	-	-
19507802 Seismic Source Fac Recharge	38,449	38,449	-	-	-	-	-
19507803 CASS Interpreters Recharge	1,000	1,000	-	-	-	-	-
19507806 EaSI Lab Recharge Center	7,600	7,600	-	-	-	-	-
19507807 CIERP Recharge Center	47,400	47,400	-	-	-	-	-
19507808 Latino Alc & Hlth Dis Recharge	43,000	36,850	-	-	6,150	-	6,150
19507809 Translation Serv Recharge	6,000	-	-	-	6,000	-	6,000
19507812 CsETR Choudhuri Recharge Cente	800,000	800,000	-	-	-	-	-
19507814 MARC Internal-Recharge Center	59,000	58,627	-	-	373	-	373
19558120 MLS	175,000	175,000	-	-	-	-	-
19558350 Youth Programs/Camps	2,400	2,400	-	-	-	-	-
Subtotal	<u>1,578,505</u>	<u>6,443,783</u>	<u>-</u>	<u>6,170,544</u>	<u>1,305,266</u>	<u>-</u>	<u>1,305,266</u>
19507740 W.M. KECK LABORATORY	500,000	387,615	-	-	112,385	-	112,385
19507741 VEHICLE SERVICE ACCOUNT	10,000	10,000	-	-	-	-	-
19507742 ANIMAL RESOURCE CENTER	80,000	78,168	-	-	1,832	-	1,832
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-	-	-
19507750 BORDER HEALTH RESEARCH CENTER	1,667,500	639,812	-	(1,027,688)	-	-	-
19507752 INSTITUTIONAL REVIEW BOARD	-	14,378	-	14,378	-	-	-
19507760 VETERINARY SERVICES TOBACCO	-	359,577	-	359,577	-	-	-
19507775 BSL3 TOBACCO FUNDS	-	358,762	-	358,762	-	-	-
19507791 BBRC FACULTY COMMITMENTS	-	294,971	-	294,971	-	-	-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-	-	-
19508650 INDIRECT COST RECOVERY	9,000,000	-	-	(9,000,000)	-	-	-
19508693 IDCR Startup Reserve	-	1,372,449	-	1,372,449	-	-	-
19508696 Service Agreements	-	561,522	-	561,522	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19509000 DR. ECYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-	-	-
19509500 IDRB - Operating Expenses	-	160,000	-	160,000	-	-	-
Research Subtotal	<u>11,272,100</u>	<u>5,266,854</u>	<u>-</u>	<u>(5,891,029)</u>	<u>114,217</u>	<u>-</u>	<u>114,217</u>
19021004 P3 COLLABORATIVE C. LIBERAL	-	30,000	-	30,000	-	-	-
19558200 P3 ACADEMIC PROG CJ	469,300	102,608	-	(366,692)	-	-	-
19558300 P3 COMMUNITY ENRICHMENT ADUL	130,000	119,309	-	(10,691)	-	-	-
19558305 P3 LANGUAGE INSTITUTE ELI	180,000	171,400	-	(8,600)	-	-	-
19558330 P3 COMMUNITY ENRICHMENT YOUT	415,080	333,269	-	(81,811)	-	-	-
19558450 P3 PROF PRGMS ADVANCED PLACE	160,050	128,988	-	(31,062)	-	-	-
19558460 Preceptor Institute	7,100	51,200	-	44,100	-	-	-
19558500 P3 GENL ADMIN SERVICES	-	580,275	-	595,525	15,250	-	15,250
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-	-	-
19558690 P3 Men's Basketball Camp	42,000	14,400	-	-	27,600	-	27,600
19558691 P3 Football Camp	6,000	3,600	-	-	2,400	-	2,400
19558693 P3 Volleyball Camp	26,000	16,200	-	-	9,800	-	9,800
19558694 P3 Women's Basketball Camp	10,000	6,700	-	-	3,300	-	3,300
19558695 P3 Soccer Camp	35,000	18,500	-	-	16,500	-	16,500
19558696 P3 Cheer Camp	40,000	20,230	-	-	19,770	-	19,770
19558697 P3 Golddigger Camp	5,500	3,850	-	-	1,650	-	1,650
19558698 P3 Track Camp	2,500	1,400	-	-	1,100	-	1,100
19558900 P3 PT & D GENERAL	585,000	438,331	-	(146,669)	-	-	-
19559000 OSHER LIFELONG LEARNING INSTIT	90,000	90,000	-	-	-	-	-
Division of Public & Professional Programs Subtotal	<u>2,326,932</u>	<u>2,253,662</u>	<u>-</u>	<u>24,100</u>	<u>97,370</u>	<u>-</u>	<u>97,370</u>
19009010 Shuttle Service R&R	-	192,461	-	192,461	-	-	-
19608008 FACILITIES SVCS GENERAL SERV	-	330,595	-	330,595	-	-	-
19608009 Fac Svcs General Svcs Travel	-	19,527	-	19,527	-	-	-
19608010 FS WAREHOUSE & SURPLUS OPE EXP	-	4,448	-	4,448	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19608400 Facilities SVCS Spec Fac Op Ex	-	15,000	-	15,000	-	-	-
19608600 CENTRAL RECEIVING OPE EXPENSES	-	23,332	-	23,332	-	-	-
19608701 CAMPUS POLICE AND SECU OPE EXP	-	329,887	-	329,887	-	-	-
19608800 FACILITIES SVS BUILDING MAINT	450,000	559,192	-	109,192	-	-	-
19608810 FACILITIES SVC ELECTRIC MAINT	-	206,361	-	206,361	-	-	-
19608815 FACILITIES SVC ELEVATOR MAINT	-	53,707	-	53,707	-	-	-
19608820 FACILITIES SVC ACCESS CONTRO	-	63,875	-	63,875	-	-	-
19608825 FACILITIES SERVICES TECH SUPPO	-	125,000	-	125,000	-	-	-
19608830 CBORD Contract	-	341,508	-	341,508	-	-	-
19608835 Facilities Svcs Window Washing	-	25,000	-	25,000	-	-	-
19609000 FACILITIES SVS CUSTODIAL SVS	-	253,829	-	253,829	-	-	-
19609010 Fac Svcs Custodial Contract	-	1,809,893	-	1,809,893	-	-	-
19609200 FACILITIES SERVICES GROUNDS MA	-	184,912	-	184,912	-	-	-
19609210 FSGS FACILITIES SVS LABOR CREW	-	29,494	-	29,494	-	-	-
19609220 Fac Svcs Grounds Contract	-	175,000	-	175,000	-	-	-
19609300 FSGS PLANNING AND CONSTRUCTION	-	74,099	-	74,099	-	-	-
19609301 Capital Projects Office Ope Ex	-	9,418	-	9,418	-	-	-
19609305 Planning & Construction Travel	-	7,063	-	7,063	-	-	-
19609310 SPACE INFORMATION RESOURCES	-	57,605	-	57,605	-	-	-
19609315 Space Info Resources Travel	-	5,651	-	5,651	-	-	-
19609400 FACILITIES SVCS HVAC MAINTENAN	-	322,009	-	322,009	-	-	-
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19609600 Deferred Maint	-	250,000	-	250,000	-	-	-
19700016 RECYCLING PROGRAM	-	7,310	-	7,310	-	-	-
Operation & Maintenance of Plant Subtotal	450,000	5,501,176	-	5,051,176	-	-	-
Designated Funds Total	177,281,393	119,060,552	(3,349,556)	(50,050,500)	4,820,785	-	4,820,785

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

	2020-21				2021-22			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 33,045,999			33,045,999	\$ 31,500,294			31,500,294
Designated Tuition		107,102,770		107,102,770		106,520,960		106,520,960
Designated Differential		7,835,831		7,835,831		7,463,549		7,463,549
Tuition Differential	3,742,950			3,742,950	3,663,626			3,663,626
Third Attempt Differential Tuition		750,000		750,000		775,000		775,000
Net Tuition	\$ 36,788,949	\$ 115,688,601	\$ -	\$ 152,477,550	\$ 35,163,920	\$ 114,759,509	\$ -	\$ 149,923,429
Mandatory Student Fees								
Student Service Fee			10,381,992	10,381,992			10,912,951	10,912,951
Library Fee		6,721,777		6,721,777		6,547,486		6,547,486
Student Union Fee			1,456,238	1,456,238			1,382,955	1,382,955
Recreation Fee		3,416,123		3,416,123		3,307,118		3,307,118
Technology Fee		14,465,478		14,465,478		14,091,328		14,091,328
Registration Fee		300,000		300,000		375,000		375,000
International Studies Fee		230,000		230,000		275,000		275,000
Health Center Fee		814,128		814,128		830,009		830,009
Green Fee		165,000		165,000		169,389		169,389
Entering Student Fee		1,100,000		1,100,000		1,100,000		1,100,000
International Student Admission Fee		7,500		7,500		7,500		7,500
Total Mandatory Student Fees	\$ -	\$ 27,220,006	\$ 11,838,230	\$ 39,058,236	\$ -	\$ 26,702,830	\$ 12,295,906	\$ 38,998,736
Optional Student Fees								
Late Registration Charges		25,000		25,000		25,000		25,000
Transcript Fee		3,000		3,000		2,500		2,500
Add and Drop Fee		135,000		135,000		125,000		125,000
Course / Major Fees		5,707,900		5,707,900		6,853,620		6,853,620
Distance Learning Fee		7,485,000		7,485,000		6,763,837		6,763,837
Graduate Application Fee		160,000		160,000		160,000		160,000
Installment Payment Fees		650,000		650,000		925,000		925,000
Graduation Fee		200,000		200,000		200,000		200,000
Reinstatement Fee		75,000		75,000		65,000		65,000
Total Optional Student Fees	\$ -	\$ 14,440,900	\$ -	\$ 14,440,900	\$ -	\$ 15,119,957	\$ -	\$ 15,119,957
TOTAL TUITION AND FEES	\$ 36,788,949	\$ 157,349,507	\$ 11,838,230	\$ 205,976,686	\$ 35,163,920	\$ 156,582,296	\$ 12,295,906	\$ 204,042,122

**The University of Texas at El Paso
DESIGNATED TUITION**

			2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease)	
					Amount	%
Estimated Income						
Designated Tuition	569,347	\$46.00	27,207,252	26,189,962	(1,017,290)	-3.74%
Deregulated Tuition	569,347	\$186.90	79,895,518	80,330,998	435,480	0.55%
Total Estimated Income			107,102,770	106,520,960	(581,810)	-0.54%
Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			2,750,000	2,750,000	-	0.00%
Reserve for Computer Replacement			50,000	50,000	-	0.00%
Reserve for Other Specific Purposes			2,827,213	5,622,802	2,795,589	98.88%
Debt Service			2,308,065	2,437,517	129,452	5.61%
Total Budgeted Expenses			8,135,278	11,060,319	2,925,041	35.96%
Excess Income after Expenses			98,967,492	95,460,641	(3,506,851)	-3.54%
Transfers To:						
Third Party Business Services	19020016		-	(72,865)	(72,865)	100.00%
Office Of The President Op Exp	19020200		(48,179)	(48,179)	-	0.00%
VISA Processing	19020204		(100,000)	(100,000)	-	0.00%
Staff Development & Training	19020205		(52,929)	(52,929)	-	0.00%
HR - Staff Development & Training	19020214		(2,500)	(2,500)	-	0.00%
Institution Legal Fees	19020216		(94,180)	(140,000)	(45,820)	48.65%
Staff Council	19020217		(2,000)	(2,000)	-	0.00%
General Institutional Expense	19020221		(612,168)	(650,000)	(37,832)	6.18%
Center for Effective Teaching & Learning	19020228		(225,548)	(231,995)	(6,447)	2.86%
Records Management	19020233		(90,661)	(90,661)	-	0.00%
Institutional Compliance Program	19020236		(278,959)	(278,959)	-	0.00%
Physical Education	19020238		(38,418)	(38,418)	-	0.00%
Conference Services	19020240		(141,788)	(156,788)	(15,000)	10.58%
Risk Management	19020242		(65,769)	(68,998)	(3,229)	4.91%
Employee Insurance Supplements	19020244		(460,000)	-	460,000	-100.00%
UNIVERSITY TOWERS	19020249		(16,941)	(17,259)	(318)	1.88%
TRAVEL MGMT FEES	19020251		(164,004)	(164,004)	-	0.00%
Staff Supplement Program	19020256		(250,000)	(250,000)	-	0.00%

**The University of Texas at El Paso
DESIGNATED TUITION**

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022	Amount	%
			Budget		
UTEP Academy Of Dist Teachers	19020261	(20,000)	(20,000)	-	0.00%
HRS Employee Wellness Programs	19020265	(28,383)	(28,383)	-	0.00%
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Miner Gold Card Office	19020270	(54,086)	(47,464)	6,622	-12.24%
Compliance & Academ	19020280	(236,084)	(229,173)	6,911	-2.93%
Foundation & Proposal Development	19020290	(167,900)	(167,900)	-	0.00%
Recruitment and Promotions	19020310	(152,500)	(152,500)	-	0.00%
Institutional Memberships	19020315	(125,000)	(125,000)	-	0.00%
Office Of The VPAA Ope Exp	19020503	(97,284)	(97,284)	-	0.00%
UTEP PREP	19020510	(50,000)	(50,000)	-	0.00%
University Patent and Legal Fees	19020612	(155,000)	(155,000)	-	0.00%
SACS Accreditation	19020615	(38,339)	(38,339)	-	0.00%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Graduate Academic Enrichment	19020625	(21,845)	-	21,845	-100.00%
Enrollment Management	19020626	(64,240)	(64,240)	-	0.00%
Faculty Development	19020643	(40,000)	(40,000)	-	0.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Op Ex	19020912	(9,761)	(47,761)	(38,000)	389.30%
Office Of The VPBA Ope Exp	19020913	(61,883)	(61,883)	-	0.00%
SACS Accreditation	19020915	(3,400)	(3,400)	-	0.00%
The EDGE	19020960	(200,000)	(231,000)	(31,000)	15.50%
Finan Reporting And Acc Op Exp	19021007	(49,732)	(49,732)	-	0.00%
Contracts And Grants Acc Op Ex	19021011	(29,461)	(29,461)	-	0.00%
Translation Services Office	19021147	(57,219)	(57,219)	-	0.00%
Office Of Financial Serv Op Ex	19021201	(6,782)	(17,032)	(10,250)	151.14%
Student Business Services	19021202	(43,549)	-	43,549	-100.00%
UTS 142.1 - Monitoring Team	19021206	-	(50,000)	(50,000)	100.00%
Budget Office Ope Expenses	19021300	(92,879)	(92,879)	-	0.00%
Business Services Ope Expenses	19021405	(83,695)	(73,445)	10,250	-12.25%
AVP For Student Support Op Exp	19021501	(5,791)	(5,791)	-	0.00%
Peoplesoft VPBA Ope Expenses	19021601	(38,446)	(38,446)	-	0.00%
Marketing-Recruitment	19021700	(242,500)	(242,500)	-	0.00%
Asst VP Student Life Ope Exp	19021801	(18,490)	(18,490)	-	0.00%
Office Of Legal Affairs Ope Ex	19022025	(19,269)	(19,269)	-	0.00%
Enrollment Services Tech Center Wages	19022500	(5,040)	(5,040)	-	0.00%

**The University of Texas at El Paso
DESIGNATED TUITION**

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022	Amount	%
			Budget		
Materials Management Ope Exp	19022501	(78,460)	(78,460)	-	0.00%
Graduate School	19022600	(10,815)	-	10,815	-100.00%
Office of Student Conduct Ope	19023020	(42,014)	(42,014)	-	0.00%
Registrar's Office	19023500	(49,667)	(48,827)	840	-1.69%
Enrollment Svcs - Military	19023510	(420,926)	(420,000)	926	-0.22%
Admissions And Evaluation	19024000	(40,000)	(35,568)	4,432	-11.08%
Military Services Operating Exp	19026000	(9,943)	(9,943)	-	0.00%
Intitutional Set Aside - Students	19026013	(838,998)	(838,998)	-	0.00%
Institutional Set-Aside	19026014	(10,500,000)	(9,500,000)	1,000,000	-9.52%
Student Financial Aid	19026015	(1,115,524)	(1,294,296)	(178,772)	16.03%
Financial Literacy	19026016	(82,530)	(112,566)	(30,036)	36.39%
AVP Student Financial Services	19026017	(171,127)	(171,127)	1	0.00%
Student Employment	19026025	(530,000)	(530,000)	-	0.00%
Financial Aid - Scholarships	19026027	(132,333)	(132,333)	-	0.00%
BUILD Scholarships	19026051	-	(39,000)	(39,000)	100.00%
VPSA Scholarship Matches	19026055	-	(200,000)	(200,000)	100.00%
Student Enrollment Plan	19041501	-	(204,310)	(204,310)	100.00%
Preceptor Institute	19558460	-	(44,100)	(44,100)	100.00%
Scholarships Office Ope Exp	19026800	(55,450)	(55,450)	-	0.00%
Human Resource Serv Ope Exp	19027000	(82,291)	(82,291)	-	0.00%
Equal Opportunity Office Op Ex	19027500	(37,466)	(37,466)	-	0.00%
Title IX Program Ope Exp	19027501	(10,000)	(10,000)	-	0.00%
Auditing And Consult Serv Op E	19028500	(48,907)	(48,907)	-	0.00%
Institutional Advancement	19041015	(1,489,420)	(1,971,692)	(482,272)	32.38%
Institutional Advancement	19041020	(648,106)	(945,446)	(297,340)	45.88%
University Communications	19041500	(115,640)	(45,640)	70,000	-60.53%
Miner Ambassadors	19041550	(16,000)	(16,000)	-	0.00%
University Events Ope Expenses	19041601	(24,375)	(24,375)	-	0.00%
Institutional Advancement - Miner Fnd	19042000	(938,461)	(896,168)	42,293	-4.51%
External Relations	19042005	(327,676)	(327,676)	-	0.00%
University Utility Costs	19049009	(8,325,135)	(8,708,691)	(383,556)	4.61%
Benefits - Graduate Student Insurance	19061005	(1,300,000)	(1,100,000)	200,000	-15.38%
Benefits - WCI	19061200	(300,000)	(340,000)	(40,000)	13.33%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(750,000)	(630,000)	120,000	-16.00%
Benefits - UCI	19061600	(70,000)	(100,000)	(30,000)	42.86%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022	Amount	%
			Budget		
Accounting	19101000	(23,550)	(23,550)	-	0.00%
Economics and Finance	19102100	(17,200)	(17,200)	-	0.00%
Marketing & Management	19104000	(27,965)	(27,965)	-	0.00%
College of Business	19105000	(26,481)	(26,481)	-	0.00%
CoBA - Dean's Office	19109100	(107,952)	(107,952)	-	0.00%
Educational Leadership	19151600	(15,680)	(15,680)	-	0.00%
Educational Psychology	19151710	(9,948)	(9,948)	-	0.00%
Teacher Education	19152000	(16,754)	(16,754)	-	0.00%
CoEd - Dean's Office	19153000	(128,565)	(128,565)	-	0.00%
Civil Engineering	19204010	(50,627)	(50,627)	-	0.00%
Computer Science	19204510	(61,211)	(61,678)	(467)	0.76%
Electrical & Computer	19205010	(40,890)	(42,946)	(2,056)	5.03%
Industrial Manufacturing	19205310	(30,472)	(30,472)	-	0.00%
Mechanical Engineering	19205510	(87,693)	(87,725)	(32)	0.04%
Metallurgy	19206010	(30,833)	(28,053)	2,780	-9.02%
BIOMEDICAL ENGINEERING OPER EXP	19206015	(10,000)	(10,000)	-	0.00%
College of Engineering	19206500	(98,109)	(98,109)	-	0.00%
CoEn - Dean's Office	19207500	(55,348)	(55,348)	-	0.00%
Engineering Education and Leadership	19207600	(4,816)	(5,041)	(225)	4.67%
Aerospace Studies Op	19250000	(997)	(15,997)	(15,000)	1504.51%
Art Operating Expens	19250500	(60,708)	(60,708)	-	0.00%
Chicano Studies Prog	19251010	(10,644)	(10,644)	-	0.00%
Communication Operat	19251500	(49,482)	(49,482)	-	0.00%
Creative Writing Ope	19251700	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	19252000	(22,502)	(29,719)	(7,217)	32.07%
English Operating Ex	19252500	(37,245)	(37,245)	-	0.00%
History Operating Ex	19253010	(22,179)	(22,179)	-	0.00%
Ktep Radio Operating	19253500	(8,233)	(8,233)	-	0.00%
Languages And Lingui	19254000	(56,583)	(56,583)	-	0.00%
Military Science And	19254510	(19,073)	(19,073)	-	0.00%
Music Operating Expe	19255010	(109,126)	(109,126)	-	0.00%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(25,914)	(25,914)	-	0.00%
Psychology Operating	19256510	(27,697)	(27,697)	-	0.00%
Social Work Program	19256800	(18,748)	(18,748)	-	0.00%

**The University of Texas at El Paso
DESIGNATED TUITION**

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022	Amount	%
			Budget		
Sociology And Anthro	19257010	(16,776)	(16,776)	-	0.00%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(3,717)	(3,717)	-	0.00%
College Of Liberal A	19258000	(135,645)	(135,645)	-	0.00%
Dean, Cola Operating	19258500	(101,616)	(144,438)	(42,822)	42.14%
CoLA TA Support	19258501	-	(100,000)	(100,000)	100.00%
Rehabilitative Counseling	19276011	(9,617)	(9,617)	-	0.00%
Prog In Clinical Lab	19276012	(10,038)	(10,038)	-	0.00%
Dept Of Public Hlth	19276015	(12,206)	(12,206)	-	0.00%
Kinesiology Operatin	19276510	(6,350)	(6,350)	-	0.00%
Dept Of Rehab Scienc	19276550	(23,400)	(23,400)	-	0.00%
Occupational Therapy	19276605	(11,900)	(16,470)	(4,570)	38.40%
Physical Therapy Operating	19276620	(15,900)	(15,900)	-	0.00%
Speech Language Path	19276710	(16,324)	(16,324)	-	0.00%
Off Of The Dean CoHS	19279000	(52,946)	(52,946)	-	0.00%
Pharmacy Education Empowerment	19279500	-	(25,250)	(25,250)	100.00%
Dean, School Of Nurs	19288400	(94,542)	(170,720)	(76,178)	80.58%
Biological Sciences	19301020	(91,818)	(91,818)	-	0.00%
Chemistry Operating	19302010	(90,000)	(90,000)	-	0.00%
Geological Sciences	19303010	(92,888)	(92,888)	-	0.00%
Mathematical Science	19304000	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	19305010	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	19305500	(9,900)	(9,900)	-	0.00%
Environmental Scienc	19306010	(9,000)	(9,000)	-	0.00%
Computational Scienc	19307000	(11,500)	(11,500)	-	0.00%
Cos Unallocated Oper	19308000	(62,000)	(62,000)	-	0.00%
Office Of The Dean	19309000	(117,317)	(117,317)	-	0.00%
Data Science OPE EXP	19309001	(80,000)	(80,000)	-	0.00%
Art Gallery Operatin	19310025	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	19310030	(20,000)	(20,000)	-	0.00%
Mpa Program Support	19310050	(23,128)	(23,128)	-	0.00%
MDSS Operating	19310052	(7,125)	-	7,125	-100.00%
Masters Of Leasdersh	19310055	(15,150)	(15,150)	-	0.00%
Provost Fac Initiatives Op Exp	19314925	(111,000)	(111,000)	-	0.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%

**The University of Texas at El Paso
DESIGNATED TUITION**

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022	Amount	%
			Budget		
Dev Math Prog	19392525	(43,162)	(43,162)	-	0.00%
Dev English Prog	19392535	(17,666)	(17,666)	-	0.00%
Exemptions- Designated Tuition	19411003	(2,950,000)	(3,450,000)	(500,000)	16.95%
UTEP Connect - Extended University	19414012	(3,820,221)	(3,820,221)	-	0.00%
Oral History Institu	19507000	(4,211)	(4,211)	-	0.00%
Chicano Studies Rsch Ope Exp	19507600	(9,975)	(9,975)	-	0.00%
Research Infrastructure Op Exp	19507702	(81,385)	(81,385)	-	0.00%
IDRB Special Initiative	19507705	(360,000)	-	360,000	-100.00%
DR. EGYGOYEN STUDENT RECRUIT	19509000	-	(15,000)	(15,000)	100.00%
IDRB - Operating Expenses	19509500	-	(160,000)	(160,000)	100.00%
Facilities - General Services	19608008	(330,595)	(330,595)	-	0.00%
Fac Svcs - Gen Svcs Travel	19608009	(19,527)	(19,527)	-	0.00%
FS Warehouse & Surplus Ope Exp	19608010	(4,448)	(4,448)	-	0.00%
Facilities Svcs Special Fac Ope Exp	19608400	(15,000)	(15,000)	-	0.00%
Central Receiving Ope Expenses	19608600	(23,332)	(23,332)	-	0.00%
Campus Police And Secu Ope Exp	19608701	(324,787)	(329,887)	(5,100)	1.57%
Facilities - Building Maintenance	19608800	(73,192)	(109,192)	(36,000)	49.19%
Facilities - Electric Maintenance	19608810	(206,361)	(206,361)	-	0.00%
Facilities - Elevator Maintenance	19608815	(53,707)	(53,707)	-	0.00%
Facilities - Access Control	19608820	(63,875)	(63,875)	-	0.00%
Facilities - Tech Support	19608825	(125,000)	(125,000)	-	0.00%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(253,829)	(253,829)	-	0.00%
Facilities - Custodial Contract	19609010	(1,809,893)	(1,809,893)	-	0.00%
Facilities - Grounds Maintenance	19609200	(184,912)	(184,912)	-	0.00%
Facilities - Labor Crew	19609210	(29,494)	(29,494)	-	0.00%
Facilities - Grounds Maintenance	19609220	(175,000)	(175,000)	-	0.00%
Facilities - Planning & Construction	19609300	(74,099)	(74,099)	-	0.00%
Capital Projects Office Ope Exp	19609301	(9,418)	(9,418)	-	0.00%
FSGS-Planning and Cons Travel	19609305	(7,063)	(7,063)	-	0.00%
Facilities - Space Information Resources	19609310	(57,605)	(57,605)	-	0.00%
SIR -Space Information Travel	19609315	(5,651)	(5,651)	-	0.00%
Facilities - HVAC Maintenance	19609400	(322,009)	(322,009)	-	0.00%
Facilities - Classroom Repairs	19609500	(25,000)	(25,000)	-	0.00%
Deferred Maint	19609600	(250,000)	(250,000)	-	0.00%

**The University of Texas at El Paso
DESIGNATED TUITION**

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022	Amount	%
			Budget		
Doc.Prg.Stud.Supp. R	19647584	(166,808)	(161,808)	5,000	-3.00%
Center For Civic Engag Ope Exp	19656800	(52,940)	(56,940)	(4,000)	7.56%
Bachelor Of Multi Dis	19659324	(21,200)	(21,200)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	(150,066)	(462,826)	(312,760)	208.41%
Entering Student	19659329	(262,498)	(262,498)	-	0.00%
Academic Advising	19659331	(97,616)	(97,616)	-	0.00%
Saas Acad Adv Tut & Compl Op Ex	19659340	(232,046)	(291,846)	(59,800)	25.77%
Ctr For Inst Eval Ope Exp	19659344	(56,320)	(56,320)	-	0.00%
Miner Learning Center -Ope Exp	19659345	(117,000)	(117,000)	-	0.00%
Metrics Based Planning Ope Exp	19659346	(47,775)	(47,775)	-	0.00%
Inst Enhanc Enrollment Ope Exp	19659350	(10,003)	(10,003)	-	0.00%
Unall Wages Enroll Svcs Op Ex	19659352	(18,953)	(18,953)	-	0.00%
Pro Edu Supp Svs Ins	19659435	(11,951)	(11,951)	-	0.00%
Office Of Grad.Stud.	19659440	(34,076)	(81,736)	(47,660)	139.86%
Env Health & Safety Op Ex	19659445	(263,115)	(279,362)	(16,247)	6.17%
Office Of Spons Prj Op Ex	19659446	(11,642)	(11,642)	-	0.00%
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	0.00%
Orsp Proposal Develop Ope Exp	19659448	(20,881)	(20,881)	-	0.00%
University Honors Pr	19659454	(25,730)	(25,730)	-	0.00%
African American Studies Ope Exp	19659686	(15,599)	(15,599)	-	0.00%
Physical Ed Facilit Op Ex	19659687	(6,839)	(6,839)	-	0.00%
Univ.Writing Ctr.Ins	19659720	(68,336)	(68,336)	-	0.00%
Math Res.Ctr.For Stu	19659730	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
Student Development Center - Minerpalooza	29270102	(6,000)	(6,000)	-	0.00%
Education and General Funds	Education And General Funds	(48,277,390)	(42,352,255)	5,925,135	-12.27%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Total Transfers		(100,069,735)	(95,441,743)	4,627,993	-4.62%
Balance after Transfers		(1,102,243)	18,898	1,121,141	-101.71%
Estimated Beginning Balance		12,455,092	11,352,849	(1,102,243)	-8.85%
Estimated Ending Balance		11,352,849	11,371,746	18,898	0.17%

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266070 FSM - University Soccer Field	-	3,500	-	-	(3,500)	-	(3,500)
29266071 FSM - Helen of Troy Field	-	150,233	-	-	(150,233)	-	(150,233)
29266074 FSM - Glory Field	-	3,500	-	-	(3,500)	-	(3,500)
29266076 FSM - Kidd Field	-	15,000	-	-	(15,000)	-	(15,000)
29266078 FSM - Preventative Maintenance	-	58,000	-	-	(58,000)	-	(58,000)
29266081 EVM - Men's Basketball	-	187,694	-	-	(187,694)	-	(187,694)
29266082 EVM - Football	-	153,197	-	-	(153,197)	-	(153,197)
29266083 EVM - Women's Basketball	-	116,154	-	-	(116,154)	-	(116,154)
29266084 EVM - Women's Soccer	-	28,583	-	-	(28,583)	-	(28,583)
29266087 WVM - Women's Softball	-	48,271	-	-	(48,271)	-	(48,271)
29266088 EVM - Track & Field	-	16,490	-	-	(16,490)	-	(16,490)
29266089 EVM - Women's Volleyball	-	31,059	-	-	(31,059)	-	(31,059)
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	695,388	-	-	(695,388)	-	(695,388)
29266111 ATHL-Conf Assessments & Dues	-	365,000	-	-	(365,000)	-	(365,000)
29266115 Athletics- Utilities	-	225,000	-	-	(225,000)	-	(225,000)
29266119 ATHL-Allocation for Budget Adj	-	(122,431)	-	-	122,431	-	122,431
29266140 ATHL- EQUIPMENT ROOM	-	91,079	-	-	(91,079)	-	(91,079)
29266165 SEUP-EVENT MANAGEMENT	-	757,250	-	757,250	-	-	-
29266166 ATHL-FACILITIES MAINTENANCE	-	61,000	-	-	(61,000)	-	(61,000)
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	318,361	-	-	(318,361)	-	(318,361)
29266210 ATHL-ATHL - MKTNG, ADVTSNG & P	-	381,441	-	-	(381,441)	-	(381,441)
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	3,000	-	-	(3,000)	-	(3,000)
29266240 ATHL-SPORTS INFORMATION	-	325,818	-	-	(325,818)	-	(325,818)
29266260 ATHL-SPORTS MEDICINE	-	736,278	-	-	(736,278)	-	(736,278)
29266261 Athletics - Medical Supplies	-	61,527	-	-	(61,527)	-	(61,527)
29266262 Athletics - Medical Services	-	175,000	-	-	(175,000)	-	(175,000)
29266265 ATHL-STRENGTH AND CONDITIONING	-	365,797	-	-	(365,797)	-	(365,797)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	287,218	-	-	(287,218)	-	(287,218)
29266280 ATHL-TICKET CENTER EXPENSE	-	112,262	-	-	(112,262)	-	(112,262)

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266320 ATHL-MEN'S BASKETBALL	-	1,668,545	-	-	(1,668,545)	-	(1,668,545)
29266322 MBB-Preseason/Training Table	-	34,795	-	-	(34,795)	-	(34,795)
29266324 MBB - Photos/Film	-	20,000	-	-	(20,000)	-	(20,000)
29266325 Men's Basketball Guarantees	-	105,815	-	-	(105,815)	-	(105,815)
29266326 MBB - Travel/Other	-	2,000	-	-	(2,000)	-	(2,000)
29266327 MBB - Equipment	-	46,045	-	-	(46,045)	-	(46,045)
29266340 ATHL-MEN'S FOOTBALL	-	3,528,611	-	-	(3,528,611)	-	(3,528,611)
29266342 MFB -Preseason/Training Table	-	406,653	-	-	(406,653)	-	(406,653)
29266344 MFB - Photos/Film	-	64,252	-	-	(64,252)	-	(64,252)
29266345 Men's Football Guarantees	-	400,000	-	-	(400,000)	-	(400,000)
29266347 MFB - Equipment	-	280,000	-	-	(280,000)	-	(280,000)
29266360 ATHL-MEN'S GOLF	-	119,127	-	-	(119,127)	-	(119,127)
29266367 MGF - Equipment	-	22,900	-	-	(22,900)	-	(22,900)
29266440 ATHL-MEN'S TRACK	-	243,110	-	-	(243,110)	-	(243,110)
29266442 MTK - Preseason/Training Table	-	13,500	-	-	(13,500)	-	(13,500)
29266446 MTK-Travel/Other	-	3,145	-	-	(3,145)	-	(3,145)
29266447 MTK - Equipment	-	41,680	-	-	(41,680)	-	(41,680)
29266520 ATHL-WOMEN'S BASKETBALL	-	698,041	-	-	(698,041)	-	(698,041)
29266522 WBB - Preseason/Training Table	-	30,000	-	-	(30,000)	-	(30,000)
29266525 Women's Basketball Guarantees	-	45,000	-	-	(45,000)	-	(45,000)
29266527 WBB - Equipment	-	25,764	-	-	(25,764)	-	(25,764)
29266540 ATHL-WOMEN'S GOLF	-	98,633	-	-	(98,633)	-	(98,633)
29266547 WGF - Equipment	-	16,939	-	-	(16,939)	-	(16,939)
29266560 ATHL-WOMEN'S RIFLE	-	62,799	-	-	(62,799)	-	(62,799)
29266567 WRF - Equipment	-	17,950	-	-	(17,950)	-	(17,950)
29266580 ATHL-WOMEN'S SOCCER	-	235,398	-	-	(235,398)	-	(235,398)
29266581 WSC - Preseason/Training Table	-	19,000	-	-	(19,000)	-	(19,000)
29266584 WSC - Equipment	-	44,400	-	-	(44,400)	-	(44,400)
29266585 ATHL-WOMEN'S SOFTBALL	-	241,908	-	-	(241,908)	-	(241,908)

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266587 Women's Softball Guarantees	-	6,000	-	-	(6,000)	-	(6,000)
29266588 WSB - Preseason/Training Table	-	10,000	-	-	(10,000)	-	(10,000)
29266589 WSB - Equipment	-	43,450	-	-	(43,450)	-	(43,450)
29266620 ATHL-WOMEN'S TENNIS	-	149,203	-	-	(149,203)	-	(149,203)
29266622 WTN - Preseason/Training Table	-	5,000	-	-	(5,000)	-	(5,000)
29266627 WTN - Equipment	-	23,580	-	-	(23,580)	-	(23,580)
29266640 ATHL-WOMEN'S TRACK	-	244,110	-	-	(244,110)	-	(244,110)
29266642 WTK - Preseason/Training Table	-	15,500	-	-	(15,500)	-	(15,500)
29266646 WTK - Travel/Other	-	3,145	-	-	(3,145)	-	(3,145)
29266647 WTK - Equipment	-	43,295	-	-	(43,295)	-	(43,295)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	256,788	-	-	(256,788)	-	(256,788)
29266662 WVB - Preseason/Training Table	-	14,000	-	-	(14,000)	-	(14,000)
29266665 Women's Volleyball Guarantees	-	8,000	-	-	(8,000)	-	(8,000)
29266667 WVB - Equipment	-	19,000	-	-	(19,000)	-	(19,000)
29266710 ATHLETICS INCOME	25,000		-	3,521,237	3,546,237	-	3,546,237
29266711 ATHL INCOME BB preferred seati	1,000,000		-	-	1,000,000	-	1,000,000
29266712 ATHL INCOME FB preferred seati	225,000		-	-	225,000	-	225,000
29266713 ATHL INCOME CENTURY CLUB GOLF	100,000		-	-	100,000	-	100,000
29266714 ATHL INCOME MKT/ADVER/PROMO	1,500,000		-	-	1,500,000	-	1,500,000
29266715 ATHL INCOME MENS BB GATE RECEI	350,000		-	-	350,000	-	350,000
29266716 ATHL INCOME MENS BB GUARANTEES	150,000		-	-	150,000	-	150,000
29266717 ATHL INCOME BB SEASON TICKETS	310,000		-	-	310,000	-	310,000
29266718 ATHL INCOME MENS FB GATE RECEI	325,000		-	-	325,000	-	325,000
29266719 ATHL INCOME MENS FB GUARANTEES	300,000		-	-	300,000	-	300,000
29266720 ATHL INCOME MENS FB SEASON TKT	220,000		-	-	220,000	-	220,000
29266721 ATHL INCOME MAC FUND RAISING	935,000		-	-	935,000	-	935,000
29266722 ATHL INCOME MISCELLANEOUS INC	140,000		-	-	140,000	-	140,000
29266723 ATHL INCOME STUDENT SVC FEE	2,765,269		-	-	2,765,269	-	2,765,269
29266724 ATHL INCOME NCAA C-USA INCOME	3,000,000		-	-	3,000,000	-	3,000,000

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266725 ATHL INCOME WOMEN'S SPORTS INC	45,000		-		45,000	-	45,000
29266726 ATHL INCOME GUARANTEE OTHER	10,000		-	-	10,000	-	10,000
29266727 ATHL INCOME WBB preferred seat	7,500		-	-	7,500	-	7,500
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	351,481	-	-	(351,481)	-	(351,481)
29266812 ATHL SVC AWARDS EQUIP ROOM	-	75,000	-	-	(75,000)	-	(75,000)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	42,092	-	-	(42,092)	-	(42,092)
29266815 ATHL SVC AWARDS MEN'S BB	-	268,779	-	-	(268,779)	-	(268,779)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,757,404	-	-	(1,757,404)	-	(1,757,404)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	93,039	-	-	(93,039)	-	(93,039)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	260,509	-	-	(260,509)	-	(260,509)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	158,446	-	-	(158,446)	-	(158,446)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	300,130	-	-	(300,130)	-	(300,130)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	124,052	-	-	(124,052)	-	(124,052)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	74,431	-	-	(74,431)	-	(74,431)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	165,403	-	-	(165,403)	-	(165,403)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	248,104	-	-	(248,104)	-	(248,104)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	100,000	-	-	(100,000)	-	(100,000)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	372,156	-	-	(372,156)	-	(372,156)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	289,455	-	-	(289,455)	-	(289,455)
29266830 ATHL SVC AWARDS STUDENT ASST	-	141,523	-	-	(141,523)	-	(141,523)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	248,104	-	-	(248,104)	-	(248,104)
29266840 SVA - COA Gap Allowance	-	701,264	-	-	(701,264)	-	(701,264)
29266860 MBB - NCAA Supplement	-	10,752	-	-	(10,752)	-	(10,752)
29266862 MFB - NCAA Supplement	-	63,220	-	-	(63,220)	-	(63,220)
29266864 MGF - NCAA Supplement	-	389	-	-	(389)	-	(389)
29266866 MTK - NCAA Supplement	-	14,000	-	-	(14,000)	-	(14,000)
29266868 WBB - NCAA Supplement	-	9,000	-	-	(9,000)	-	(9,000)
29266870 WGF - NCAA Supplement	-	1,520	-	-	(1,520)	-	(1,520)
29266872 WRF - NCAA Supplement	-	565	-	-	(565)	-	(565)

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266874 WSC - NCAA Supplement	-	5,000	-	-	(5,000)	-	(5,000)
29266876 WSB - NCAA Supplement	-	4,500	-	-	(4,500)	-	(4,500)
29266878 WTN - NCAA Supplement	-	4,051	-	-	(4,051)	-	(4,051)
29266890 WTK - NCAA Supplement	-	16,000	-	-	(16,000)	-	(16,000)
29266911 ATHL RECRUIT TRAV FB	-	245,696	-	-	(245,696)	-	(245,696)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	70,000	-	-	(70,000)	-	(70,000)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	19,500	-	-	(19,500)	-	(19,500)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	10,000	-	-	(10,000)	-	(10,000)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	69,000	-	-	(69,000)	-	(69,000)
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	2,409	-	-	(2,409)	-	(2,409)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	4,057	-	-	(4,057)	-	(4,057)
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	39,000	-	-	(39,000)	-	(39,000)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	23,030	-	-	(23,030)	-	(23,030)
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	9,000	-	-	(9,000)	-	(9,000)
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	13,000	-	-	(13,000)	-	(13,000)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	17,000	-	-	(17,000)	-	(17,000)
29266950 TEAM TRAVEL MEN'S BB	-	350,134	-	-	(350,134)	-	(350,134)
29266951 TEAM TRAVEL MEN'S FB	-	1,051,362	-	-	(1,051,362)	-	(1,051,362)
29266952 TEAM TRAVEL MEN'S GOLF	-	77,000	-	-	(77,000)	-	(77,000)
29266953 TEAM TRAVEL MEN'S TRACK	-	157,744	-	-	(157,744)	-	(157,744)
29266962 TEAM TRAVEL WOMEN'S BB	-	267,150	-	-	(267,150)	-	(267,150)
29266963 TEAM TRAVEL WOMEN'S GOLF	-	66,775	-	-	(66,775)	-	(66,775)
29266964 TEAM TRAVEL WOMEN'S RIFLE	-	27,880	-	-	(27,880)	-	(27,880)
29266965 TEAM TRAVEL WOMEN'S SOCCER	-	160,000	-	-	(160,000)	-	(160,000)
29266966 TEAM TRAVEL WOMEN'S TENNIS	-	71,000	-	-	(71,000)	-	(71,000)
29266967 TEAM TRAVEL WOMEN'S TRACK	-	168,837	-	-	(168,837)	-	(168,837)
29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	106,000	-	-	(106,000)	-	(106,000)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	82,200	-	-	(82,200)	-	(82,200)

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266980 ATHL - PDP Revenue	8,442,637	-	-	-	8,442,637	-	8,442,637
Intercollegiate Athletics Subtotal	19,850,406	24,035,893	-	4,278,487	93,000	-	93,000
29242100 HOUS-INCOME - HOUSING SYSTEM	2,200,000	1,000,000	(102,750)	(1,097,250)	-	-	-
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	485,988	-	485,988	-	-	-
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	411,262	-	411,262	-	-	-
29242311 Housing Res Halls-BM Utilites	-	200,000	-	200,000	-	-	-
29242410 HOUS-MINER HEIGHTS	750,000	560,592	(149,408)	(40,000)	-	-	-
29242411 Housing & Miner Heights Utilit	-	40,000	-	40,000	-	-	-
29242415 Housing Miner Canyon	1,700,000	784,313	(870,687)	(45,000)	-	-	-
29242416 Housing Miner Canyon Utilities	-	45,000	-	45,000	-	-	-
HousingSubtotal	4,650,000	3,527,155	(1,122,845)	-	-	-	-
29253300 ASA -FOOD SERVICE CONTRACT OPE	2,050,335	148,228	-	(1,901,760)	347	-	347
29253301 ASA Food Srvc Contract Utilit	-	80,000	-	80,000	-	-	-
29253305 UFS -FOOD SERVICES REPAIR REIM	25,000	25,000	-	-	-	-	-
Food Service Subtotal	2,075,335	253,228	-	(1,821,760)	347	-	347
29254100 UNIVERSITY BOOKSTORE REIMBURSE	20,000	20,000	-	-	-	-	-
29254110 ASA -BOOKSTORE CONTRACT INCOME	771,184	322,266	(128,000)	(269,587)	51,331	-	51,331
Bookstore Subtotal	791,184	342,266	(128,000)	(269,587)	51,331	-	51,331
29278100 RSD -SWIMMING POOL & RECREATIO	190,000	1,396,914	-	1,206,914	-	-	-
29278101 RSD Swimming & Rec Utilities	-	125,000	-	125,000	-	-	-
29278102 Rec Sport-Fac Svcs Maintenance	-	75,000	-	75,000	-	-	-
Parking & Traffic Subtotal	190,000	1,596,914	-	1,406,914	-	-	-
29247100 PARK-PARKING AND TRANSPORTATIO	4,083,000	1,868,548	(853,554)	(1,230,690)	130,208	-	130,208
29247101 Parking & Transport Utilities	-	20,000	-	20,000	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29247102 Shuttle Service Operation	59,500	698,564	(4,338)	643,402	-	-	-
29247110 Glory Road Garage	79,300	79,200	-	-	100	-	100
Parking & Traffic Subtotal	<u>4,221,800</u>	<u>2,666,312</u>	<u>(857,892)</u>	<u>(567,288)</u>	<u>130,308</u>	<u>-</u>	<u>130,308</u>
29260000 VPSA-STUDENT SERVICES FEES - U	780,026	698,957	-	(75,000)	6,069	-	6,069
29260001 EXEMPTIONS STUDENT SVC FEE	-	75,000	-	75,000	-	-	-
Student Service Fees Subtotal	<u>780,026</u>	<u>773,957</u>	<u>-</u>	<u>-</u>	<u>6,069</u>	<u>-</u>	<u>6,069</u>
29237000 VPBA-AUXILIARY ADMINISTRATION	329,010	403,589	(9,684)	502,252	417,990	-	417,990
29237010 UNIVERSITY TOWERS	627,077	430,555	(180,763)	(15,759)	0	-	0
29237011 University Towers Utilities	-	105,000	-	105,000	-	-	-
29237500 GROUND LEASES	184,356	46,295	-	(106,499)	31,562	-	31,562
29237503 WELLS FARGO ATM	8,424	-	-	(8,424)	-	-	-
29237505 Rudolph Property Lease (Hunt)	261,383	-	-	(261,383)	-	-	-
29237511 Raising Cane Ground Lease	181,000	-	-	(181,000)	-	-	-
29237515 3737 N. Mesa - Abraham Estate	100,950	36,000	-	(64,950)	-	-	-
29237516 GECU ATMs	26,800	-	-	(26,800)	-	-	-
29249200 SFM- SFM - ADMINISTRATION	24,700	50,509	-	31,558	5,749	-	5,749
29249201 SFM Administration Utilities	-	90,000	-	90,000	-	-	-
29249300 SFM- SFM - MAGOFFIN SHOWS	23,279	8,644	-	(14,635)	-	-	-
29249500 SFM- SFM - CAMPUS EVENTS	170,000	141,124	-	(28,876)	-	-	-
29249600 DON HASKINS CENTER EVENTS	156,280	110,938	-	(45,342)	-	-	-
29249700 SFM- SFM - HIGH SCHOOL EVENTS	340,686	299,273	-	(41,413)	-	-	-
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	13,014,056	505,341	-	(12,508,715)	-	-	-
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	12,408,207	-	12,408,207	-	-	-
29249800 SFM- SUN BOWL EVENTS	36,667	28,129	-	(8,538)	-	-	-
29252100 Union Services Student Fees	1,382,955	-	-	(1,382,955)	-	-	-
29252101 UNION SERVICES INCOME EXEMPTIO	-	62,500	-	62,500	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29252105 Union Services Other Income	50,000	40,000	-	(10,000)	-	-	-
29252200 US -UNION SERVICES -	-	295,304	-	295,304	-	-	-
29252300 US -EPNG CONFERENCE CENTER	-	30,116	-	30,116	-	-	-
29252400 US -EXPENSE - BUILDING SERVIC	-	708,635	-	708,635	-	-	-
29252401 US Building Services Utilities	-	300,000	-	300,000	-	-	-
29279100 TICK-TICKET CENTER	817,248	621,747	-	(195,501)	-	-	-
29279101 Ticket Center Utilities	-	12,500	-	12,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	242,105	-	242,105	-	-	-
29279505 Contract Income Mail & Print S	68,893	6,683	-	(49,217)	12,993	-	12,993
29279510 Mail & Print Services Reimburs	10,000	10,000	-	-	-	-	-
29285100 MGOL-MINER GOLD CARD CENTER	18,222	18,222	-	-	-	-	-
Other Auxiliary Subtotal	<u>17,831,986</u>	<u>17,011,415</u>	<u>(190,447)</u>	<u>(161,830)</u>	<u>468,294</u>	<u>-</u>	<u>468,294</u>
29260010 Commercial Music	12,798	12,798	-	-	-	-	-
29260100 Side Dish Student Productions	5,149	5,149	-	-	-	-	-
29260200 SSF Military Stud Success Ctr	14,500	14,500	-	-	-	-	-
29260300 SSF - UTEP CARE	32,571	32,571	-	-	-	-	-
29261100 ATHL-CHEERLEADERS	242,635	242,635	-	-	-	-	-
29262100 ART -STUDENT ART EXHIBIT	18,485	18,485	-	-	-	-	-
29262500 CENTER FOR CIVIC ENGAGEMENT	31,824	31,824	-	-	-	-	-
29263100 FORE-FORENSICS	59,203	59,203	-	-	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	696,304	696,304	-	-	-	-	-
29268300 MUSI-ATHLETIC BANDS	150,889	150,889	-	-	-	-	-
29268301 MUSI-CONCERT BANDS	165,776	165,776	-	-	-	-	-
29268400 MUSI-CHORUS-CHORALE	61,527	61,527	-	-	-	-	-
29268500 MUSI-GOLDDIGGERS	130,667	130,667	-	-	-	-	-
29268600 MUSI-OPERA	29,495	29,495	-	-	-	-	-
29268700 MUSI-ORCHESTRA	54,807	54,807	-	-	-	-	-
29268800 MUSI-PIANO	13,550	13,550	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29268820 MUSI-GUITAR	4,044	4,044	-	-	-	-	-
29268860 THEA-THEATRE/DANCE	6,300	6,300	-	-	-	-	-
29268880 MUSI-MARIACHI MINERO	23,829	23,829	-	-	-	-	-
29268900 MUSI-MUSIC PERFORMING ACTIVITI	8,354	8,354	-	-	-	-	-
29269000 AVP Student Success	182,033	182,033	-	-	-	-	-
29269100 SGA -STUDENT GOVERNMENT ASSOCI	256,296	211,296	-	(45,000)	-	-	-
29269101 Stud Gov Assoc - SNOA Payments	-	45,000	-	45,000	-	-	-
29270100 Student Engage & Leadership Ct	923,795	923,795	-	-	-	-	-
29270102 MINERPALOOZA - STUDENT ENGAGEM	84,853	90,853	-	6,000	-	-	-
29271500 ISS -INTERNATIONAL STUDENT SER	695,218	695,218	-	-	-	-	-
29271550 UNDS-STUDY ABROAD - UG STUDIES	145,244	145,244	-	-	-	-	-
29274100 CS -CAREER SERVICES	942,612	942,612	-	-	-	-	-
29276100 SPUB-STUDENT PUBLICATIONS	356,395	356,395	-	-	-	-	-
29280100 UDT -UTEP DINNER THEATER	652,973	652,973	-	-	-	-	-
29281100 THEA-UNIVERSITY PLAYERS	56,899	56,899	-	-	-	-	-
29284100 SCS -COUNSELING SERVICES	1,232,554	1,019,403	-	(213,151)	-	-	-
29284101 Counseling Services Internship	-	213,151	-	213,151	-	-	-
29286100 CRWR-RIO GRANDE REVIEW	16,000	16,000	-	-	-	-	-
29288100 THEA-BORDER PUBLIC THEATRE	20,076	20,076	-	-	-	-	-
29292200 SPUB-EL MINERO	18,580	18,580	-	-	-	-	-
29293100 Dean of Students	631,761	631,761	-	-	0	-	0
Student Activities Subtotal	7,977,996	7,983,996	-	6,000	0	-	0
Auxiliary Enterprise Funds Total	58,368,733	58,191,136	(2,299,184)	2,870,936	749,349	0	749,349

The University of Texas at El Paso
STUDENT SERVICE FEE

				2020-21 Budget	Estimated 2021-22 Budget	Increase/ (Decrease) Amount	%
Estimated Income							
	Student Service Fee	569,347	\$20.50	10,381,992	10,912,951	530,959	5.10%
Total Estimated Income				10,381,992	10,912,951	530,959	5.11%
Budgeted Expenses							
	License Fee			15,000	15,000	-	0.00%
	One-time Allocations			20,088	20,088	-	0.00%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Classified Salaries			-	499,048	499,048	0.00%
	Exemptions Expense			75,000	75,000	-	0.00%
	Student Service Fee Reserve			100,000	164,821	64,821	100.00%
Total Budgeted Expenses				210,088	773,957	563,869	268.40%
Excess Income after Expenses				10,171,904	10,138,994	(32,910)	-0.32%
Transfers							
	Commercial Music	29260010		(9,909)	(12,798)	2,889	-29.16%
	Side Dish Student Productions	29260100		(5,149)	(5,149)	-	0.00%
	Ssf Military Stud Success Ctr	29260200		(11,138)	(14,500)	3,362	-30.18%
	Ssf - Utep Care	29260300		(22,473)	(32,571)	10,098	-44.93%
	Athl-Cheerleaders	29261100		(209,784)	(242,635)	32,851	-15.66%
	Art -Student Art Exhibit	29262100		(18,485)	(18,485)	-	0.00%
	Center For Civic Engagement	29262500		(20,946)	(31,824)	10,878	-51.93%
	Fore-Forensics	29263100		(59,198)	(59,203)	5	-0.01%
	Dss -Disabled Student Services	29264100		(669,840)	(689,104)	19,264	-2.88%
	Athl Income Student Svc Fee	29266723		(2,765,269)	(2,765,269)	-	0.00%
	Musi-Athletic Bands	29268300		(145,280)	(150,889)	5,609	-3.86%
	Musi-Concert Bands	29268301		(154,629)	(165,776)	11,147	-7.21%
	Musi-Chorus-Chorale	29268400		(60,376)	(61,527)	1,151	-1.91%
	Musi-Golddiggers	29268500		(117,425)	(130,667)	13,242	-11.28%
	Musi-Opera	29268600		(26,892)	(29,495)	2,603	-9.68%
	Musi-Orchestra	29268700		(52,969)	(54,807)	1,838	-3.47%
	Musi-Piano	29268800		(10,117)	(13,550)	3,433	-33.93%
	Musi-Guitar	29268820		(4,044)	(4,044)	-	0.00%
	Thea-Theatre/Dance	29268860		(6,459)	(6,300)	(159)	2.46%
	Musi-Mariachi Minero	29268880		(22,237)	(23,829)	1,592	-7.16%
	Musi-Music Performing Activiti	29268900		(8,354)	(8,354)	-	0.00%
	Avp Student Success	29269000		(143,033)	(182,033)	39,000	-27.27%
	Sga -Student Government Associ	29269100		(246,340)	(255,296)	8,956	-3.64%
	Student Engage & Leadership Ct	29270100		(862,823)	(916,295)	53,472	-6.20%
	Minerpalooza - Student Engagem	29270102		(56,839)	(56,853)	14	-0.02%
	Iss -International Student Ser	29271500		(460,350)	(515,218)	54,868	-11.92%

**The University of Texas at El Paso
STUDENT SERVICE FEE**

		2020-21	Estimated	Increase/ (Decrease)	
		Budget	2021-22	Amount	%
			Budget		
Unds-Study Abroad - Ug Studies	29271550	(129,719)	(145,244)	15,525	-11.97%
Cs -Career Services	29274100	(895,401)	(942,612)	47,211	-5.27%
Spub-Student Publications	29276100	(286,297)	(300,995)	14,698	-5.13%
Tick-Ticket Center	29279100	(68,038)	(68,038)	-	0.00%
Udt -Utep Dinner Theater	29280100	(224,473)	(252,973)	28,500	-12.70%
Thea-University Players	29281100	(43,319)	(43,899)	580	-1.34%
Scs -Counseling Services	29284100	(1,200,300)	(1,232,554)	32,254	-2.69%
Mgol-Miner Gold Card Center	29285100	-	(18,222)	18,222	0.00%
Crwr-Rio Grande Review	29286100	(16,000)	(16,000)	-	0.00%
Thea-Border Public Theatre	29288100	(9,795)	(20,076)	10,281	-104.96%
Spub-El Minero	29292200	(11,901)	(14,080)	2,179	-18.31%
Dean Of Students	29293100	(441,472)	(631,761)	190,289	-43.10%
Total Transfers		(9,497,073)	(10,132,925)	635,852	-6.70%
Excess Income after Transfers		674,831	6,069		
Beginning Balance		-	-	-	0.00%
Estimated Ending Balance		674,831	6,069	(668,762)	-99.10%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2021-2022 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Financial Aid Programs	67,324,948	67,324,948	-	-	-	-	-
Federal Contracts & Grants - Instruction	756,622	756,622	-	-	-	-	-
Federal Contracts & Grants - Research	44,037,650	44,037,650	-	-	-	-	-
Federal Contracts & Grants - Public Service	4,507,985	4,507,985	-	-	-	-	-
Federal Contracts & Grants - Institutional	25,000,000	25,000,000	-	-	-	-	-
Federal Contracts & Grants - Scholarship	25,000,000	25,000,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>166,627,205</u>	<u>166,627,205</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
State Contracts & Grants - Instruction	17,189	17,189	-	-	-	-	-
State Contracts & Grants - Research	4,074,488	4,074,488	-	-	-	-	-
State Contracts & Grants - Public Service	258,647	258,647	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	<u>4,350,324</u>	<u>4,350,324</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Contracts & Grants - Instruction	83,850	83,850	-	-	-	-	-
Other Contracts & Grants - Research	4,128,216	4,128,216	-	-	-	-	-
Other Contracts & Grants - Public Service	816,677	816,677	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	<u>5,028,743</u>	<u>5,028,743</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
RESTRICTED FUNDS -							
CONTRACTS & GRANTS TOTAL	<u>176,006,272</u>	<u>176,006,272</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30010010 ATTP-F.B. COTTON TRUST - PRESI	-	560,910	-	560,910	-	-	-
30010025 EVP- F.B. COTTON TRUST - EVP O	-	64,001	-	64,001	-	-	-
30010026 HPJS-FB COTTON TRUST-UNIV HONO	-	2,501	-	2,501	-	-	-
30010033 IADV-F.B. COTTON TRUST - DEVEL	-	284,025	-	284,025	-	-	-
30010045 F. B. COTTON TRUST-COTTON	-	60,000	-	60,000	-	-	-
30010060 ART- FRANK B. COTTON TRUST	-	2,000	-	2,000	-	-	-
30010080 SCHL-F. B. COTTON TRUST-UNDERG	-	30,000	-	30,000	-	-	-
30010090 BFS -F. B. COTTON TRUST-EST IN	1,083,437	-	-	(1,083,437)	-	-	-
30020006 EVP -CENTENNIAL LECTURE SERIES	-	80,000	-	80,000	-	-	-
FRANK B. COTTON TRUST SUBTOTAL	<u>1,083,437</u>	<u>1,083,437</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
30010015 DEVL-BHUTAN DAYS	-	30,000	-	30,000	-	-	-
30015000 ATTP-J. C. FOX ESTATE-PRESIDEN	-	80,000	-	80,000	-	-	-
30015002 UNIV RELATIONS-J.C. FOX ESTATE	-	225,900	-	225,900	-	-	-
30015006 University Events - Fox Estate	-	190,003	-	190,003	-	-	-
30015010 ALUM-J.C. FOX - SENIOR CHALLENGE	-	48,850	-	48,850	-	-	-
30015011 SCHL-J.C. FOX - FINAN AID SCHO	-	55,001	-	55,001	-	-	-
30015012 IADV-J.C. FOX - INST. AVDVMENT	-	41,000	-	41,000	-	-	-
30015020 FACS-J. C. FOX ESTATE-FACULTY	-	20,971	-	20,971	-	-	-
30015035 SCI -J.C. FOX ESTATE - SCIENCE	-	6,000	-	6,000	-	-	-
30015040 J.C. FOX ESTATE- REAL ESTATE	-	25,001	-	25,001	-	-	-
30015041 HRS -JOSEPHINE CLARDY FOX ESTA	-	22,001	-	22,001	-	-	-
30015045 EOAA-J.C. FOX - EO/AA RECRUITM	-	10,001	-	10,001	-	-	-
30015055 ART -J.C. FOX ESTATE - ART GAL	-	10,000	-	10,000	-	-	-
30015060 A&E -J.C.FOX ESTATE - UNDERGRA	-	13,001	-	13,001	-	-	-
30015090 COMP-J. C. FOX ESTATE-EST INCO	787,730	-	-	(787,730)	-	-	-
30041750 UTEP Edge	-	10,001	-	10,001	-	-	-
JOSEPHINE C. FOX TRUST SUBTOTAL	<u>787,730</u>	<u>787,730</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30015018 M LOYA GRAD RES FELLOW PROG	161,100	161,100	-	-	-	-	-
30015052 GREEN MILIT STUD SUCCESS END	1,700	1,700	-	-	-	-	-
30020005 PRES-LEGACY CAMPAIGN POOLED EN	5,800	5,800	-	-	-	-	-
30020007 PRES-HAIGH-SAUER END FUND FOR	8,700	8,700	-	-	-	-	-
30020008 PRES-R. W. MCAFEE ENDOWED PRES	2,700	2,700	-	-	-	-	-
30020009 Her Majesty the Queen/Bhutan	4,500	4,500	-	-	-	-	-
30020101 IADV-DIAMOND JUBILEE FD FOR AC	34,200	34,200	-	-	-	-	-
30020134 PRES-LES & HARRIET DODSON ENDO	449,900	449,900	-	-	-	-	-
30020135 Her Majesty the Queenf/ Bhutan	18,300	18,300	-	-	-	-	-
30020137 UNDS-J.S. & N.F. HEYDEMANN END	1,400	1,400	-	-	-	-	-
30020138 ENGR-COLL OF ENGINEERING STAFF	500	500	-	-	-	-	-
30020204 IADV-MURRAY FUND FOR STUDENT E	23,000	23,000	-	-	-	-	-
30020205 IADV-HUGHES BUTTERWORTH ENDOWM	9,500	9,500	-	-	-	-	-
30020206 IADV-SHEN LEE ENDOWMENT FUND	1,000	1,000	-	-	-	-	-
30020208 PRES-JOSHUA & FRANCIS END STUD	2,900	2,900	-	-	-	-	-
30020213 PRES-WILLIAMS PRESIDENTIAL LEA	10,200	10,200	-	-	-	-	-
30020214 EVP -NATALICIO END FOR ENVIRON	8,300	8,300	-	-	-	-	-
30020216 WILLIAM A. THURMOND ENDOWMENT	1,300	1,300	-	-	-	-	-
30020217 RE Thomason End for Civic Resp	13,800	13,800	-	-	-	-	-
30020219 D B Swartz Endow Stud Enhance	32,700	32,700	-	-	-	-	-
30020420 ISS- MORROW INTL STUDENT AWARD	1,700	1,700	-	-	-	-	-
30020422 Her Majesty the Queen/ Bhutan	11,000	11,000	-	-	-	-	-
30020462 Elizabeth Abbott Excel Endow	1,100	1,100	-	-	-	-	-
30020501 ORVILLE EDWARD EGBERT, M.D.	11,400	11,400	-	-	-	-	-
30020541 LONDON AND ELIZABETH CARTER ST	5,900	5,900	-	-	-	-	-
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,700	2,700	-	-	-	-	-
30041600 ALUM-UTEP HERITAGE COMMISSION	2,000	2,000	-	-	-	-	-
30041609 ALUM-UTEP ALUMNI ASSOC EXCELLE	21,800	21,800	-	-	-	-	-
30041620 ALUM-UTEP ALUMNI ASSC LIFETIME	17,800	17,800	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30041700 IADV-PRESIDENTS ASSOCIATES-END	39,800	38,600	-	(1,200)	-	-	-
30102002 BUSN-EL PASO COMM PROF IN ACCT	18,200	18,200	-	-	-	-	-
30102010 ACCT-PAUL H. CARLTON EXCELLENC	800	800	-	-	-	-	-
30102011 ACCT-G MANN STUDENT DEVELOPMEN	900	900	-	-	-	-	-
30102201 ECON-BORDER REGION MODELING PR	26,000	26,000	-	-	-	-	-
30102302 BUSN-MILTON D. FEINBERG END EX	6,800	6,800	-	-	-	-	-
30102303 BUSN-DR. WADE HARTRICK FUND-EN	8,100	8,100	-	-	-	-	-
30102304 ACCT-R & J SKOV END PROF IN BS	7,500	7,500	-	-	-	-	-
30102305 ECON-CARTER CHAIR IN B.A.-ENDO	84,500	84,500	-	-	-	-	-
30102306 BUSN-INT'L CITY DVLPRS END EXC	700	700	-	-	-	-	-
30102307 BUSN-B MACGUIRE DIST PROF IN B	27,400	27,400	-	-	-	-	-
30102309 BUSN-Ellis & Mayfield Chair	25,500	25,500	-	-	-	-	-
30102311 ECON-JPMORGAN CHASE BANK PROF	13,200	13,200	-	-	-	-	-
30102315 BUSN-MOSHE AZOULAY FAMILY END	4,100	4,100	-	-	-	-	-
30102316 BUSN-MAC MUR ROGERS END - STUD	4,300	4,300	-	-	-	-	-
30102318 BUSN-FRANK & WILMA HANLEY END	10,400	10,400	-	-	-	-	-
30102320 BUSN-WECHTER FUND	17,000	17,000	-	-	-	-	-
30102322 BUSN-GHISELLI/HEITZMAN ENDOWED	900	900	-	-	-	-	-
30102323 BUSN-CHAIR FOR STUDY OF TRADE	53,600	53,600	-	-	-	-	-
30102324 Gary/Leanne Hedrick Prof-WHTR	16,200	16,200	-	-	-	-	-
30102326 BUSN-GEORGE D THOMAS END EXCL	99,900	99,900	-	-	-	-	-
30102327 ACCT-CHAIR-DIR CTR OF WEST HEM	35,900	35,900	-	-	-	-	-
30102330 BUSN-PERRY ELLIS INTNL END FD	25,700	25,700	-	-	-	-	-
30102331 BUSN-ADKINS FAMILY END STUDENT	1,400	1,400	-	-	-	-	-
30102332 BUSN-MIKE ROSALES ENDOWED STUD	600	600	-	-	-	-	-
30102335 BUSN-COLLEGE OF BUSINESS ENDOW	1,100	1,100	-	-	-	-	-
30102336 AT&T DIST PROF IN Info Tech	8,200	8,200	-	-	-	-	-
30102340 BUSN-JOHN D. WILLIAMS COMPANY	700	700	-	-	-	-	-
30102342 R & E Myers Student Enhance En	2,800	2,800	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30102345 BUSN-MANUEL & LINDA MARRUFO EX	500	500	-	-	-	-	-
30102349 BUSN-FOSTER DIST CHAIR IN INTN	60,000	60,000	-	-	-	-	-
30102350 BUSN-DR NATALICIO GRADUATE FEL	8,900	8,900	-	-	-	-	-
30102351 BUSN-HUNT CHAIR IN INTERNATIONAL	30,000	30,000	-	-	-	-	-
30102352 DEVL-DR. MARSHALL J. ROWDABAUG	10,200	10,200	-	-	-	-	-
30102353 IADV-PATRICIA & R PAUL YETTER	56,300	56,300	-	-	-	-	-
30102355 MCKAY END STUD EXCEL FD-COBA	4,500	4,500	-	-	-	-	-
30102357 WILLIAM EDWIN WHITFIELD, JR. A	1,500	1,500	-	-	-	-	-
30102358 DJR Saucedo Grad Fellow-BUS	6,100	6,100	-	-	-	-	-
30102359 Carolyn L Mora Graduate Fellow	12,200	12,200	-	-	-	-	-
30102400 Cardwell Family Endowment	5,700	5,700	-	-	-	-	-
30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH	10,000	10,000	-	-	-	-	-
30109041 BUSN-WELLS FARGO END PROF OF F	7,700	7,700	-	-	-	-	-
30109042 BUSN-EL PASO ELECTRIC GRAD FEL	10,100	10,100	-	-	-	-	-
30109043 BUSN-HUNT GRADUATE FELLOWS PRO	94,000	94,000	-	-	-	-	-
30109044 BUSN-FOSTER GRAD FELL PROG IN	51,800	51,800	-	-	-	-	-
30109050 MIKE LOYA DISTINGUISH CHAIR IN	54,900	54,900	-	-	-	-	-
30109051 Dr Gary Mann Family Dist Prof	13,900	13,900	-	-	-	-	-
30109055 LOYA GRAD FELLOWS PROG IN COBA	54,900	54,900	-	-	-	-	-
30109058 M LOYA FD FOR INNOVATION & COM	27,400	27,400	-	-	-	-	-
30153035 EDU -SCHWARTZ AWARD-INNOVATIVE	1,700	1,700	-	-	-	-	-
30153045 EDU -J. & G. LAVIS END FND COL	6,800	6,800	-	-	-	-	-
30153056 CRER-ELP ELEC CO PROF IN EDUCA	6,900	6,900	-	-	-	-	-
30153057 WA reynolds Fm Stud Excel END	700	700	-	-	-	-	-
30153061 EDU -LITERACY CENTER ENDOWMENT	1,500	1,500	-	-	-	-	-
30153063 EDUC-PATRICIA DAW YETTER PROFE	6,000	6,000	-	-	-	-	-
30153070 EDU -EL PASO EXECUTIVE FORUM M	1,500	1,500	-	-	-	-	-
30153071 EDU -DR. JORGE DESCAMPS ENDOWM	1,700	1,700	-	-	-	-	-
30153072 EDU -COLLEGE OF EDUCATION ENDO	900	900	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30153073 EDU -MOTHER/DAUGHTER PROGRAM E	7,100	7,100	-	-	-	-	-
30153074 EDU -GOODMAN FAMILY GRAD STUDE	1,300	1,300	-	-	-	-	-
30203201 ENGR-ALUM ACAD CIVIL ENG PROFE	6,100	6,100	-	-	-	-	-
30203206 MARGARITA A. AND GERARDO A. LI	1,600	1,600	-	-	-	-	-
30203215 WL Hargrove Fellow in Water Re	1,000	1,000	-	-	-	-	-
30203310 EE -SCHELLENGER PROF IN ELEC	25,000	25,000	-	-	-	-	-
30203320 EE- LEWIS ELEC. ENGINEERING F	5,800	5,800	-	-	-	-	-
30203325 EE -F. & H. LEWIS END PROFESSO	10,400	10,400	-	-	-	-	-
30203326 R N & Julianna Longuemare Prof	4,500	4,500	-	-	-	-	-
30203340 EE- A. GILLES ENDOWED FUND FO	15,400	15,400	-	-	-	-	-
30203342 EE -C.I. COY EXCELLENCE ENDOW	600	600	-	-	-	-	-
30203348 M & L Morales Stud Excel Endow	300	300	-	-	-	-	-
30203356 AT&T Fellowship in Info Tech	4,100	4,100	-	-	-	-	-
30203358 AT&T Fellow in Info Tech II	4,100	4,100	-	-	-	-	-
30203430 MECH-J MACGUIRE DIST PROF IN M	27,400	27,400	-	-	-	-	-
30203500 MET -EHLINGER MEM. AWARD IN M	1,400	1,400	-	-	-	-	-
30203530 MET -FREEPORT-MCMORAN C & G PR	52,900	52,900	-	-	-	-	-
30203547 Freeport-McMoran Copper Prof	8,900	8,900	-	-	-	-	-
30203706 James & Lynn Fager Endow/Engr	9,200	9,200	-	-	-	-	-
30203712 ENGR-L. AND B. HENRY MEM STDNT	1,300	1,300	-	-	-	-	-
30203723 ENGR-HAIGH-SAUER ENDOWED FUND	4,400	4,400	-	-	-	-	-
30203732 Dr R Martinez Excel Endow	400	400	-	-	-	-	-
30203735 ENGR-MAC MUR ROGERS END - STUD	4,300	4,300	-	-	-	-	-
30203736 MIKE LOYA EXCELLENCE ENDOWMENT	41,200	41,200	-	-	-	-	-
30203740 ENGR-J. MAURICE ENGINEERING FD	4,100	4,100	-	-	-	-	-
30203745 ENGR-COLLEGE OF ENGINEERING EN	1,000	1,000	-	-	-	-	-
30203747 D Kiely & B Theis Endowed Fund	4,500	4,500	-	-	-	-	-
30203750 MECH-MURCHISON CHAIR NO. 1-END	77,900	77,900	-	-	-	-	-
30203760 MET -MURCHISON CHAIR NO. 2-END	74,200	74,200	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30203765 ENGR-TEXAS INSTR FDN PROF-Elec	12,900	12,900	-	-	-	-	-
30203770 MURCHISON CHAIR NO. 3-END	73,400	73,400	-	-	-	-	-
30203780 CE -MURCHISON CHAIR NO. 4-END	73,400	73,400	-	-	-	-	-
30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO	14,800	14,800	-	-	-	-	-
30203791 ENGR-AMBASSADORS FOR ENGINEERI	3,700	3,700	-	-	-	-	-
30203813 EG Archuleta Dist Lectureship	2,000	2,000	-	-	-	-	-
30203814 Dr. Joseph H. Pierluissi Grad	4,600	4,600	-	-	-	-	-
30203820 IMSE-AT&T DIST PROF IN COLLEGE	17,400	17,400	-	-	-	-	-
30250501 ART -MCKINNON ENDOW FOR ART-EN	1,100	1,100	-	-	-	-	-
30250503 CM Jackson Endow - Studio Arts	1,100	1,100	-	-	-	-	-
30253900 ART- ART DEPARTMENT GIFT FUND	12,000	13,200	-	1,200	-	-	-
30253901 ART -SARA AND TOM LEA AWARD FN	1,300	1,300	-	-	-	-	-
30253902 LA -N. & K. WYLER END FUND FO	900	900	-	-	-	-	-
30253908 LA -DONALDSON CTR FOR COMM ST	6,700	6,700	-	-	-	-	-
30253909 COMM-S SHIRLEY & E HOLT MARSTO	6,600	6,600	-	-	-	-	-
30253918 COMM-ANNETTE RAINVILLE MEM. EN	4,100	4,100	-	-	-	-	-
30253919 COMM-BOB REID MEMORIAL EXCELLE	600	600	-	-	-	-	-
30253926 Arleigh & Maxie Templeton End	5,200	5,200	-	-	-	-	-
30253928 M&S Tabuenca Sudent Endowment	700	700	-	-	-	-	-
30253934 JEAN AND MAURY KEMP ARTS ENDOW	2,700	2,700	-	-	-	-	-
30253936 Rachelle Thiewes Art Endowmen	1,200	1,200	-	-	-	-	-
30253938 S&G Rubin Ctr Visual Arts End	6,000	6,000	-	-	-	-	-
30253939 LER Santos-Vega Stud Excell En	3,400	3,400	-	-	-	-	-
30254100 CRWR-CHIP JORDAN LITERARY FEST	2,200	2,200	-	-	-	-	-
30254110 CRWR-JOHN & VIDA WHITE AWARD-E	5,800	5,800	-	-	-	-	-
30254127 CRWR-HECTOR ENRIQUEZ EXCELLENC	300	300	-	-	-	-	-
30254128 LANG-HECTOR ENRIQUEZ EXCELLENC	300	300	-	-	-	-	-
30254130 Antoni Grabowski Endow Prof	5,100	5,100	-	-	-	-	-
30254131 M & L Morales Stud Excel Endow	300	300	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30254137 FRANCES SPATZ LEIGHTON ENDOWED	15,700	15,700	-	-	-	-	-
30254140 ENGL-RODERICK FOUNDATION PROF-	16,600	16,600	-	-	-	-	-
30254151 ENGL-THE ENGLISH DEPT GENERAL	2,100	2,100	-	-	-	-	-
30254154 LA -DR. & MRS. W.H. TIMMONS B	11,100	11,100	-	-	-	-	-
30254161 JD Wilbanks Fac Excell Endow	1,300	1,300	-	-	-	-	-
30254162 LA- H.J&J KELLEN HOLOCAUST SU	800	800	-	-	-	-	-
30254163 R C Green Student Excel Endow	1,700	1,700	-	-	-	-	-
30254166 Dr D Natalicio Humanities End	7,600	7,600	-	-	-	-	-
30254175 HIST-SCHALK MEM STUDENT EXC FU	1,000	1,000	-	-	-	-	-
30254181 PM de Wetter End Creative Writ	23,700	23,700	-	-	-	-	-
30254185 ENGL-COMPOSITION PROGRAM EXCEL	1,900	1,900	-	-	-	-	-
30254200 HIST-HAZEL HERVEY HISTORY FD-E	700	700	-	-	-	-	-
30254300 KTEP-KTEP GIFT FUND	330,000	330,000	-	-	-	-	-
30254302 Margaret O. Herman Endowment	39,600	39,600	-	-	-	-	-
30254680 MUSI-JULIE DITTMER HART FUND-E	13,700	13,700	-	-	-	-	-
30254692 MUSI-THORMODSGAARD MUSIC FD-EN	1,300	1,300	-	-	-	-	-
30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E	17,600	17,600	-	-	-	-	-
30254695 ATHL-UTEP CHEERLEADING SQUAD G	40,000	40,000	-	-	-	-	-
30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN	5,500	5,500	-	-	-	-	-
30254697 MUSI-SCHILLINGER RHO SIGMA TAU	3,600	3,600	-	-	-	-	-
30254710 HPJS-HOUSTON ENDOWMENT HONORS	78,500	78,500	-	-	-	-	-
30254720 HPJS-HOUSTON ENDOW PROF & LEAD	15,600	15,600	-	-	-	-	-
30255051 MUSI-M SALZMAN EXCEL ENDOW-PIA	1,300	1,300	-	-	-	-	-
30255053 Dept of Comm Excellence Endow	9,300	9,300	-	-	-	-	-
30255205 MILT-CUNNINGHAM VFW POST8550 E	1,300	1,300	-	-	-	-	-
30255225 POLI-KRUSZEWSKI FAMILY PROF	10,500	10,500	-	-	-	-	-
30255239 POLI-KRUSZEWSKI FAMILY ENDOW-S	2,100	2,100	-	-	-	-	-
30255243 AAS -D L WILLIAMS END STUDENT	600	600	-	-	-	-	-
30255244 AAS -GREGG EXCELLENCE ENDOWMEN	500	500	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30255248 LAW -SCHWARTZ END EXC FUND LAW	700	700	-	-	-	-	-
30255263 LA -PRICE MEMORIAL ENDOW - LI	7,800	7,800	-	-	-	-	-
30255264 LIB -PRICE MEMORIAL ENDOWMENT	2,600	2,600	-	-	-	-	-
30255267 LA -J S KRUSZEWSKI PROF IN TH	6,700	6,700	-	-	-	-	-
30255268 LA- M R GLADSTEIN PROF IN AME	8,900	8,900	-	-	-	-	-
30255270 PROFESSOR FOR WEST HEM TR	17,400	17,400	-	-	-	-	-
30255272 EC Beahler Stud Excel Endow	1,100	1,100	-	-	-	-	-
30255273 Dr A&C Horack,III Excel Endow	1,600	1,600	-	-	-	-	-
30255276 PHIL-HADDOX END FOR EXCEL IN P	2,000	2,000	-	-	-	-	-
30255278 LA -OSHER LIFELONG LEARNING E	60,000	60,000	-	-	-	-	-
30255279 LA -D NATALICIO GRAD FELLOWS	34,500	34,500	-	-	-	-	-
30255280 LAW -TOWNSEND COLE MEM END-LAW	700	700	-	-	-	-	-
30255285 ENGL-J & P HUNTER STRAUSS SCHO	16,100	16,100	-	-	-	-	-
30255289 Tom Lea Research Fellows Prog	8,100	8,100	-	-	-	-	-
30255297 UTEP Psych Student Res Endow	1,400	1,400	-	-	-	-	-
30255298 F S Leighton Endow/Writers/Res	13,700	13,700	-	-	-	-	-
30255301 GR Carrasco Stud Excell Endow	400	400	-	-	-	-	-
30256501 PSYC-STERN PROF IN PSYCHOLOGY-	12,900	12,900	-	-	-	-	-
30256502 THURSTON-COX RHO S TAU END PRO	7,700	7,700	-	-	-	-	-
30257820 HUMA-P.J. GALLAGHER MEM END FD	12,600	12,600	-	-	-	-	-
30258501 RELG-J. DITTMER FD-RELIGIOUS S	11,000	11,000	-	-	-	-	-
30258516 George P & Abbie Haag Endow	21,500	21,500	-	-	-	-	-
30275021 Tenet Health Net End Nurseing	12,200	12,200	-	-	-	-	-
30275310 PROFESSOR FOR WEST HEM TR II	8,700	8,700	-	-	-	-	-
30275315 CHS -TENET HEALTH & SIERRA PRO	12,200	12,200	-	-	-	-	-
30275332 SH Gutierrez Student Excel End	400	400	-	-	-	-	-
30275335 CHS -HUSSMANN & GOLDING MEM ST	800	800	-	-	-	-	-
30275340 NURS-ROBERT H HOY III DIST PRO	30,600	30,600	-	-	-	-	-
30275385 CHS -C & S LEAVELL END CHAIR I	54,300	54,300	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30275386 NURS-LEAVELL END CHAIR II NUR/	34,800	34,800	-	-	-	-	-
30275387 NURS-P. DE WETTER PROFF IN HEA	8,400	8,400	-	-	-	-	-
30275390 NURS-SISTER A. WILLIAMS LECT-E	1,800	1,800	-	-	-	-	-
30276010 KIN- JG MASON END EXCLL FND KI	7,700	7,700	-	-	-	-	-
30302012 KH Pannell, PhD Seminar Endow	2,400	2,400	-	-	-	-	-
30302015 CHEM-B. HERVEY END FUND FOR CH	3,600	3,600	-	-	-	-	-
30302016 SCI -WHALEN END MEMORIAL LECTU	1,400	1,400	-	-	-	-	-
30302017 SCI -ROBERT WELCH END CHAIR IN	111,100	111,100	-	-	-	-	-
30302022 CHEM-PEER-LED TEAM LEARNING PR	800	800	-	-	-	-	-
30302025 CHEM-KRESGE FOUNDATION ENDOWME	9,300	9,300	-	-	-	-	-
30304010 SCI -S.K. CHAN DIST PROF IN MA	20,900	20,900	-	-	-	-	-
30304012 R Westbrook Jr. Stud Excel End	1,100	1,100	-	-	-	-	-
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	18,100	18,100	-	-	-	-	-
30305405 E & B Egbert Chair in Biol Sci	30,600	30,600	-	-	-	-	-
30305440 BIOL-BRISTOL/MAYBERRY ENDOWED	7,400	7,400	-	-	-	-	-
30305450 BIOL-HERVEY BIOL. SCI. RES. FD	700	700	-	-	-	-	-
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	20,600	20,600	-	-	-	-	-
30305641 G B McBride Grad Fellow Endow	14,200	14,200	-	-	-	-	-
30305660 GEOL-DR. H. E. QUINN MEM FD-EN	11,400	11,400	-	-	-	-	-
30305670 GEOL-MCANULTY MEM FD-GEOL SCI-	9,200	9,200	-	-	-	-	-
30305680 GEOL-W. S. STRAIN GEOLOGY FD-E	8,000	8,000	-	-	-	-	-
30305682 Ken & Pat Clark Disting Chair	46,000	46,000	-	-	-	-	-
30305690 GEOL-WHITE AWARD-GEOGRAPHY-END	5,800	5,800	-	-	-	-	-
30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO	2,100	2,100	-	-	-	-	-
30305693 GEOL-DR. J. M. HILLS MEM GEOLO	13,200	13,200	-	-	-	-	-
30305694 GEOL-HAIGH-SAUER ENDOWED FUND	4,400	4,400	-	-	-	-	-
30305800 PHYS-E. J. KNAPP MEM FUND - EN	3,100	3,100	-	-	-	-	-
30305810 PHYS-T. G. BARNES PHYSICS FD-E	1,800	1,800	-	-	-	-	-
30305820 SCI -DR. C. SHARP COOK CHAIR P	48,700	48,700	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA	13,400	13,400	-	-	-	-	-
30305859 ENGR-RITER ENDOWED PROFESSORSH	10,900	10,900	-	-	-	-	-
30305862 ECE-G EDWARDS JR/EP ELECT DIS	15,000	15,000	-	-	-	-	-
30305865 ENGR-CEA GRP ENDOW-ENG STUD LE	1,400	1,400	-	-	-	-	-
30305870 ENGR-ANITA M LOYA GRAD FELL PR	55,600	55,600	-	-	-	-	-
30305873 COMP-M LOYA DISTINGUISHED CHAI	53,400	53,400	-	-	-	-	-
30305874 ENGR-JOHN SERRANO MEM COPPER E	800	800	-	-	-	-	-
30305878 LOYA CTR FOR INNOV & COMM END	106,500	106,500	-	-	-	-	-
30305883 E&P Wieland Grad Fell-Science	5,100	5,100	-	-	-	-	-
30305884 E&P Wieland Grad Fell-Engineer	5,100	5,100	-	-	-	-	-
30306005 SCI -V. O'NEILL & H. LAWRENCE	900	900	-	-	-	-	-
30306010 SCI -FESSINGER-SPRINGER MEMORI	7,200	7,200	-	-	-	-	-
30306011 Shen-Lee Endowment	1,000	1,000	-	-	-	-	-
30306012 Orville Edward Egbert M.D Prof	11,400	11,400	-	-	-	-	-
30306014 S. McKnight Dist Prof in Biol	15,800	15,800	-	-	-	-	-
30306015 SCI -COLLEGE OF SCIENCE ENDOWM	1,400	1,400	-	-	-	-	-
30306016 Maxie Templeton Indio Res Stn	4,800	4,800	-	-	-	-	-
30306020 SCI -B. CAMERON MD ENDOWED STU	700	700	-	-	-	-	-
30306026 SCI -RAYBURN R EXCEL END-MEDIC	800	800	-	-	-	-	-
30306028 SCI -ADP MAST ACADEMY	9,195	9,195	-	-	-	-	-
30306030 SCI -WIEMER FAMILY STUDENT END	1,400	1,400	-	-	-	-	-
30306034 SCI -PINA ENDOWED FUND FOR MIC	500	500	-	-	-	-	-
30306038 SCI -DR L P JONES END PROF IN	18,200	18,200	-	-	-	-	-
30306040 CARDWELL FAMILY ENDOWMENT FOR	25,200	25,200	-	-	-	-	-
30306041 RALPH AND KATHLEEN PONCE DE LE	8,000	8,000	-	-	-	-	-
30306043 C E Garcia Student Endowment	3,800	3,800	-	-	-	-	-
30306056 Grad Stud Excel/Mobility Endow	1,200	1,200	-	-	-	-	-
30306057 CS Kirken Stud Excellence End	1,200	1,200	-	-	-	-	-
30306058 T-Costiglioni Fam Stud Exc End	600	600	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30306060 OE Egbert, MD End Student Sup	9,000	9,000	-	-	-	-	-
30326320 NURS-B.R. WAKEFIELD END PROFF	7,200	7,200	-	-	-	-	-
30356711 CIBS-THE CIABS ENDOWED FUND	1,200	1,200	-	-	-	-	-
30356720 ECON-TEMPLETON PROFESSORSHIP-E	29,600	29,600	-	-	-	-	-
30356744 GRAD-NATALICIO DISSERTATION RE	7,700	7,700	-	-	-	-	-
30366317 Isabelle/Theodore Thorson End	400	400	-	-	-	-	-
30366325 Orville Edward M.D. Prof. HS	11,400	11,400	-	-	-	-	-
30366333 CHS -T J DUNCAN ENDOWED EXC FD	30,700	30,700	-	-	-	-	-
30366335 NURS-J E & H MC STERN END PROF	6,100	6,100	-	-	-	-	-
30366341 BIOL-EGBERT, MD END STUDENT SU	8,700	8,700	-	-	-	-	-
30366343 CHS -PASO DEL NORTE HEALTH FND	32,700	32,700	-	-	-	-	-
30366344 NURS-PASO DEL NORTE HEALTH FND	32,700	32,700	-	-	-	-	-
30366350 Barry & Barbara Coleman Prof	8,800	8,800	-	-	-	-	-
30366357 Senior Rehab Solutions Exc End	1,200	1,200	-	-	-	-	-
30366359 Taylor-Corona Awd in NURS End	500	500	-	-	-	-	-
30366361 OE Egbert, MD End Student Sup	8,700	8,700	-	-	-	-	-
30366362 P de Wetter Professor in Nurse	8,400	8,400	-	-	-	-	-
30366365 CP Humphreys Stud Excel Endow	300	300	-	-	-	-	-
30406900 CHEM-DUDLEY PROFESSORSHIP - EN	19,600	19,600	-	-	-	-	-
30406910 SCI -J. E. & HELEN STERN PROF.	28,000	28,000	-	-	-	-	-
30406911 D Lannutti Mem Stud Excel End	500	500	-	-	-	-	-
30457000 LIB -QUINN LIBRARY MEMORIAL-EN	2,800	2,800	-	-	-	-	-
30457001 LIB -LIBRARY MEMORIAL FUND-END	49,000	49,000	-	-	-	-	-
30457002 LIB -JACK N DUKE LIB FD FOR SP	9,800	9,800	-	-	-	-	-
30457003 LIB -B. MARSHALL WILLIS-ENDOWM	1,200	1,200	-	-	-	-	-
30457006 LIB -HASKELL M. MONROE LIBRARY	7,700	7,700	-	-	-	-	-
30457008 LIB -RAVEL COLLECTION - ENDOWM	1,200	1,200	-	-	-	-	-
30457009 LIB -LIBRARY EXCELLENCE-ENDOWM	15,700	15,700	-	-	-	-	-
30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM	9,100	9,100	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30457011 LIB -LOCKHART MEMORIAL -ENDOWM	1,400	1,400	-	-	-	-	-
30457012 LIB -GLADYS JOHNSTON MEM-ENDOW	3,600	3,600	-	-	-	-	-
30457015 Patrick Romanell Mem Lib Endow	1,200	1,200	-	-	-	-	-
30457016 LIB -BERNICE DITTMER LIBRARY-E	17,700	17,700	-	-	-	-	-
30457017 Gordon & Dottie Black Libr End	700	700	-	-	-	-	-
30457018 LIB -MISS F. L. ETTER LIBRARY-	11,100	11,100	-	-	-	-	-
30457020 FREEPORT MCMORAN-EL PASO OPERA	500	500	-	-	-	-	-
30457021 LIB -BLAUGRUND LIBRARY FD-ENDO	4,900	4,900	-	-	-	-	-
30457022 PRES-RICHARD N AZAR FAMILY END	4,900	4,900	-	-	-	-	-
30457023 LIB -WOMAN'S AUXILIARY LIB-END	4,300	4,300	-	-	-	-	-
30457024 LIB -CARL HERTZOG FUND - ENDOW	2,100	2,100	-	-	-	-	-
30457025 LIB -AGNES JIROU MEMORIAL-ENDO	4,600	4,600	-	-	-	-	-
30457026 LIB -PILLOW LIBRARY FUND-ENDOW	235,200	235,200	-	-	-	-	-
30457031 LIB -KECKLEY MEMORIAL LIBRARY-	1,900	1,900	-	-	-	-	-
30457032 LIB -Y. GREEAR & J. G. MACQUEE	1,500	1,500	-	-	-	-	-
30457033 LIB -W. J. MULDOWNEY MEM LIB F	8,300	8,300	-	-	-	-	-
30457034 LIB -COLTHARP COLLECTION OF ON	1,900	1,900	-	-	-	-	-
30457036 LIB -J.J. MIDDAGH MEM LIBRARY	1,500	1,500	-	-	-	-	-
30457037 LIB -R. P. & MARGARET LOVE LIB	1,700	1,700	-	-	-	-	-
30457038 LIB -DR. J. M. HILLS MEM LIBRA	12,100	12,100	-	-	-	-	-
30457039 LIB -J. D. DEGROAT MEM LIBRARY	4,800	4,800	-	-	-	-	-
30457047 LIB -JANE WEINERT BLUMBERG LIB	21,700	21,700	-	-	-	-	-
30457048 LIB -P & M DEWETTER LIBRARY FU	2,300	2,300	-	-	-	-	-
30457049 LIB -NELLIE POLLARD RODGERS ME	1,100	1,100	-	-	-	-	-
30457051 LIB -PHI KAPPA TAU END LIBRARY	3,500	3,500	-	-	-	-	-
30457052 LIB -O'MALLEY ENDOWED LIBRARY	1,500	1,500	-	-	-	-	-
30457053 LIB -LEONARD GOODMAN JR., END	600	600	-	-	-	-	-
30457054 LIB -HAIGH-SAUER ENDOWED FUND	8,700	8,700	-	-	-	-	-
30457055 LIB -VICTOR APODACA SR ENDOWED	1,100	1,100	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30457056 EUGENE THURSTON LIBRARY ENDOW	500	500	-	-	-	-	-
30457060 F S Leighton Manuscript Endow	1,200	1,200	-	-	-	-	-
30457063 LIB -JONES EXCEL END FOR UNIV	1,100	1,100	-	-	-	-	-
30457064 LIB -M B STEELE EXCEL ENDOW FO	3,800	3,800	-	-	-	-	-
30457065 LIB -LOUISE MURCHISON LIBRARY	700	700	-	-	-	-	-
30457066 LIB -THOMPSON PERALTA MEM ENDO	1,000	1,000	-	-	-	-	-
30457067 LIB -SENATOR F OWEN III MEMORI	600	600	-	-	-	-	-
30457068 LIB -ALBERT & FLORENCE HORWITZ	1,100	1,100	-	-	-	-	-
30457069 LIB -F B & M S FLETCHER MEM LI	2,000	2,000	-	-	-	-	-
30457070 LIB -EP SPEECH/LANG/HEARNG ASS	800	800	-	-	-	-	-
30457073 LIB -BILL BROADDUS ENDOWED LIB	900	900	-	-	-	-	-
30457075 LIB -JOSEPH M & JETTIE RAY LIB	1,500	1,500	-	-	-	-	-
30457077 LIB -FRIENDS OF UNIV LIBRARY S	5,500	5,500	-	-	-	-	-
30457078 NANCY M. HAMILTON ENDOWMENT FO	3,000	3,000	-	-	-	-	-
30457079 JEFFERSON W BRANSFORD LIBRARY	1,000	1,000	-	-	-	-	-
30457080 SHUGART-CHAMBERS FAMILY ENDOWE	5,100	5,100	-	-	-	-	-
30457081 MONRO LIBRARY SPECIAL COLL END	15,700	15,700	-	-	-	-	-
30457082 Arleigh & Maxie Templeton Lib	4,800	4,800	-	-	-	-	-
30504201 UT System LTF Allocation	1,825,121	1,825,121	-	-	-	-	-
30505401 M Templeton Biodiveristy Coll	4,700	4,700	-	-	-	-	-
30505412 HONG GRAD RES FELLOW-BIO SCI	46,300	46,300	-	-	-	-	-
30505447 BIOL-J. HUNTER BIO SCI GRAD ST	900	900	-	-	-	-	-
30505457 BIOL-DR L P JONES END STUDENT	11,000	11,000	-	-	-	-	-
30505461 Dr T R Claggett Student Endow	400	400	-	-	-	-	-
30505600 GEOL-J. W. MILLER MEM.GEOPHYSI	9,000	9,000	-	-	-	-	-
30505601 JL Carter Stud Excell Endowmen	1,300	1,300	-	-	-	-	-
30505611 GEOL-EARL LOVEJOY EXCELLENCE E	1,100	1,100	-	-	-	-	-
30505614 UTEP Field Geo Exp Fund Endow	14,300	14,300	-	-	-	-	-
30507710 SCI -WILLIAM L. STALEY GRANT F	30,000	30,000	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30558020 OSHR-CENTER FOR LIFELONG LEARN	1,500	1,500	-	-	-	-	-
30657000 LA -PROFESSORSHIP OF BORDER T	7,300	7,300	-	-	-	-	-
30657001 T-Castiglioni Fam Stud Exc End	600	600	-	-	-	-	-
30659000 EPCM-EP CENTENNIAL MUSEUM FD-E	9,000	9,000	-	-	-	-	-
30659020 EPCM-TX SESQUICENTENNIAL MUSEU	16,200	16,200	-	-	-	-	-
30659042 EPCM-CENTENNIAL MUSEUM ENDOWME	77,000	77,000	-	-	-	-	-
30659045 EPCM-W&K ANDERSON DESERT GARDE	1,800	1,800	-	-	-	-	-
30659061 TWP -JUDGE & MRS. CUNNINGHAM F	1,800	1,800	-	-	-	-	-
30659062 TWP -MARY H. REDFORD MEM FD-EN	1,900	1,900	-	-	-	-	-
30659065 LIB -HERNANDEZ MEM EXC FUND FO	3,000	3,000	-	-	-	-	-
30659070 TWP -SONNICHSEN SW PUBS FD-END	4,600	4,600	-	-	-	-	-
30659081 ATHL-EP DOWNTOWN LIONS CLUB FD	16,900	16,900	-	-	-	-	-
30659091 ATHL-E. J. BYMARK MEMORIAL FD-	2,000	2,000	-	-	-	-	-
30659094 ATHL-LEE TREVINO ENDOW FD - EN	2,000	2,000	-	-	-	-	-
30659124 Robbins Fam Stud Athl Awds End	5,500	5,500	-	-	-	-	-
30659135 ATHL-MILTON & BERTHA WARDEN B.	23,400	23,400	-	-	-	-	-
30659138 ATHL-DONALD B. HENDERSON MEM G	1,600	1,600	-	-	-	-	-
30659140 ATHL-MARK HASKINS MEM ENDOWED	1,800	1,800	-	-	-	-	-
30659160 Circle of Champions - Men's BB	350,000	350,000	-	-	-	-	-
30659161 Circle of Champions - Football	220,000	220,000	-	-	-	-	-
30659171 ATHL-DAVID P VALENTINO BASKETB	500	500	-	-	-	-	-
30659174 ATHL-INTERCOLLEGIATE ATHLETICS	454,600	253,926	(200,674)	-	-	-	-
30659182 R & E Myers Athletics Endowmen	2,800	2,800	-	-	-	-	-
30659701 PHAR-TOM GUNNING PHARMACY EXCE	15,000	15,000	-	-	-	-	-
30660000 DSS- JAMES & TRULA ABERNATHY E	1,100	1,100	-	-	-	-	-
30900601 Her Majesty the Queen/ Bhutan	57,900	57,900	-	-	-	-	-
30906031 Sun Bowl Repair & Renovation P	678,000	228,000	(450,000)	-	-	-	-
30906720 SCHL-ROWLING SCHOLARSHIP FD-EN	4,400	4,400	-	-	-	-	-
30906757 FIN -FOSTER STEVENS BASKETBALL	100,000	100,000	-	-	-	-	-

The University of Texas at El Paso
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30907260 SCHL-SCHOLARSHIP SUPPLEMENT FU	-	15,000	-	15,000	-	-	-
30908231 CE -TARQUIN ENDOWED SCHOLARSH	2,100	2,100	-	-	-	-	-
30950185 SCHL-THE LANWARD FND END GRAD	900	900	-	-	-	-	-
30950301 BUSN-ALEJANDRO J GUERRERO END	5,800	5,800	-	-	-	-	-
30950338 SCHL-SANDY TYLER END FELLOW IN	15,100	15,100	-	-	-	-	-
30950339 SCHL-SANDY TYLER END FELLOW IN	15,100	15,100	-	-	-	-	-
30950418 BUSN-NITA AND JIM PHILLIPS END	9,400	9,400	-	-	-	-	-
30950449 J & M KEMP BUSIN STUDENT ENHAN	2,700	2,700	-	-	-	-	-
General Administration and Student Services	90,626	90,626	-	-	-	-	-
General Institutional Support	2,603,881	2,603,881	-	-	-	-	-
Organized Research	31,795	31,795	-	-	-	-	-
Student Scholarships and Grants-In-Aid	98,017	98,017	-	-	-	-	-
OTHER RESTRICTED SUBTOTAL	<u>12,128,833</u>	<u>11,493,159</u>	<u>(650,674)</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
RESTRICTED FUNDS - GIFTS TOTAL	<u>14,000,000</u>	<u>13,364,326</u>	<u>(650,674)</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Unexpended
Plant Funds**

The University of Texas at El Paso
2021-2022 Budget
Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Unexpended Plant Funds - O&M of Plant	-	2,000,000	-	2,000,000	-	-	-
Unexpended Plant Funds Total	-	2,000,000	-	2,000,000	-	-	-

**Alphabetical
Index**

Title	Page
3737 N. Mesa - Abraham Estate	H.7
A&E -J.C.Fox Estate - Undergra	J.1
Aas -D L Williams End Student	J.7
Aas -Gregg Excellence Endowmen	J.7
Academic Advising Institutiona	G.8
Academic Center For Engineerin	G.7
Accounting	E.1
Accounting Operating Expenses	G.5
Acct-Chair-Dir Ctr Of West Hem	J.3
Acct-G Mann Student Developmen	J.3
Acct-Paul H. Carlton Excellenc	J.3
Acct-R & J Skov End Prof In Bs	J.3
Add Drop Fee	G.11
Admissions And Evaluation	G.3
Aerospace Studies Operating Ex	G.6
Alternative Teacher Certificat	G.8
Alum-J.C. Fox - Senior Challen	J.1
Alum-Utep Alumni Assc Lifetime	J.2
Alum-Utep Alumni Assoc Excelle	J.2
Alum-Utep Heritage Commission	J.2
Animal Resource Center	G.12
Antoni Grabowski Endow Prof	J.6
Application Development	F.1
Arleigh & Maxie Templeton End	J.6
Arleigh & Maxie Templeton Lib	J.13
Art	E.11
Art- Art Department Gift Fund	J.6
Art Course Fees	G.9
Art- Frank B. Cotton Trust	J.1
Art Gallery	E.30
Art Gallery Operating Expenses	G.7
Art -J.C. Fox Estate - Art Gal	J.1
Art -Mckinnon Endow For Art-En	J.6
Art Operating Expenses	G.6

Title	Page
Art -Sara And Tom Lea Award Fn	J.6
Art -Student Art Exhibit	H.8
Asa -Bookstore Contract Income	H.6
Asa -Food Service Contract Ope	H.6
Asa Food Srvc Contract Utilit	H.6
Asst Vp Student Life Ope Exp	G.2
At Course Development	G.11
At&T Dist Prof In Info Tech	J.3
At&T Fellow In Info Tech li	J.5
At&T Fellwoship In Info Tech	J.5
Athl - Pdp Revenue	H.6
Athl- Equipment Room	H.1
Athl Income Bb Preferred Seati	H.3
Athl Income Bb Season Tickets	H.3
Athl Income Century Club Golf	H.3
Athl Income Fb Preferred Seati	H.3
Athl Income Guarantee Other	H.4
Athl Income Mac Fund Raising	H.3
Athl Income Mens Bb Gate Recei	H.3
Athl Income Mens Bb Guarantees	H.3
Athl Income Mens Fb Gate Recei	H.3
Athl Income Mens Fb Guarantees	H.3
Athl Income Mens Fb Season Tkt	H.3
Athl Income Miscellaneous Inc	H.3
Athl Income Mkt/Adver/Promo	H.3
Athl Income Ncaa C-Usa Income	H.3
Athl Income Student Svc Fee	H.3
Athl Income Wbb Preferred Seat	H.4
Athl Income Women'S Sports Inc	H.4
Athl Recruit Trav Fb	H.5
Athl Recruit Trav Men'S Bb	H.5
Athl Recruit Trav Men'S Golf	H.5
Athl Recruit Trav Men'S Track	H.5
Athl Recruit Trav Women'S Bb	H.5

Title	Page
Athl Recruit Trav Women'S Golf	H.5
Athl Recruit Trav Women'S Rifl	H.5
Athl Recruit Trav Women'S Socc	H.5
Athl Recruit Trav Women'S Soft	H.5
Athl Recruit Trav Women'S Tenn	H.5
Athl Recruit Trav Women'S Trac	H.5
Athl Recruit Trav Women'S Voll	H.5
Athl Svc Awards Equip Room	H.4
Athl Svc Awards Football	H.4
Athl Svc Awards Grad Assistant	H.4
Athl Svc Awards Men'S Bb	H.4
Athl Svc Awards Men'S Golf	H.4
Athl Svc Awards Men'S Track	H.4
Athl Svc Awards Post Eligibili	H.4
Athl Svc Awards Sports Medicin	H.4
Athl Svc Awards Student Asst	H.4
Athl Svc Awards Summer School	H.4
Athl Svc Awards Women'S Bb	H.4
Athl Svc Awards Women'S Golf	H.4
Athl Svc Awards Women'S Rifle	H.4
Athl Svc Awards Women'S Soccer	H.4
Athl Svc Awards Women'S Softba	H.4
Athl Svc Awards Women'S Tennis	H.4
Athl Svc Awards Women'S Track	H.4
Athl Svc Awards Women'S Volley	H.4
Athl-Administrative And Genera	H.1
Athl-Allocation For Budget Adj	H.1
Athl-Athl - Mktng, Advtsng & P	H.1
Athl-Athl - Utep Sports Networ	H.1
Athl-Cheerleaders	H.8
Athl-Conf Assessments & Dues	H.1
Athl-David P Valentino Basketb	J.14
Athl-Donald B. Henderson Mem G	J.14
Athl-E. J. Bymark Memorial Fd-	J.14

Title	Page
Athl-Ep Downtown Lions Club Fd	J.14
Athletics - Medical Services	H.1
Athletics - Medical Supplies	H.1
Athletics Income	H.3
Athletics- Utilities	H.1
Athl-Facilities Maintenance	H.1
Athl-Graphics Design/Video Pro	H.1
Athl-Intercollegiate Athletics	J.14
Athl-Lee Trevino Endow Fd - En	J.14
Athl-Mark Haskins Mem Endowed	J.14
Athl-Men'S Basketball	H.2
Athl-Men'S Football	H.2
Athl-Men'S Golf	H.2
Athl-Men'S Track	H.2
Athl-Milton & Bertha Warden B.	J.14
Athl-Sports Information	H.1
Athl-Sports Medicine	H.1
Athl-Strength And Conditioning	H.1
Athl-Student - Athlete Service	H.1
Athl-Ticket Center Expense	H.1
Athl-Utep Cheerleading Squad G	J.7
Athl-Women'S Basketball	H.2
Athl-Women'S Golf	H.2
Athl-Women'S Rifle	H.2
Athl-Women'S Soccer	H.2
Athl-Women'S Softball	H.2
Athl-Women'S Tennis	H.3
Athl-Women'S Track	H.3
Athl-Women'S Volleyball	H.3
Attp-F.B. Cotton Trust - Presi	J.1
Attp-J. C. Fox Estate-Presiden	J.1
Auditing And Consult Serv Op E	G.3
Auditing And Consulting Servic	E.50
Avp For Student Engagement	E.52

Title	Page
Avp For Student Support	E.52
Avp For Student Support Op Exp	G.2
Avp Student Financial Services	G.3
Avp Student Success	H.9
Bachelor Of Multi-Disciplinary	G.8
Bachelor Of Muti Disciplinary	E.11
Barry & Barbara Coleman Prof	J.11
Bbrc Biomolecule Analy Core Fa	G.12
Bbrc Dna Analysis Core Facilit	G.12
Bbrc Faculty Commitments	G.12
Bfs -F. B. Cotton Trust-Est In	J.1
Bioinformatics	E.27
Bioinformatics Operating Expen	G.7
Biol-Berkman Endowed Fund-Endo	J.9
Biol-Bristol/Mayberry Endowed	J.9
Biol-Dr L P Jones End Student	J.13
Biol-Egbert, Md End Student Su	J.11
Biol-Hervey Biol. Sci. Res. Fd	J.9
Biol-J. Hunter Bio Sci Grad St	J.13
Biological Sciences	E.26
Biological Sciences Operating	G.7
Biology Course Fees	G.9
Biomedical Engineering Ope Exp	G.6
Border Health Research	E.43
Border Health Research Center	G.12
Bsl3 Tobacco Funds	G.12
Budget Office	E.48
Budget Office Ope Expenses	G.2
Build Scholarships	G.3
Business Services Ope Expenses	G.2
Busn-Adkins Family End Student	J.3
Busn-Alejandro J Guerrero End	J.15
Busn-B Macguire Dist Prof In B	J.3
Busn-Chair For Study Of Trade	J.3

Title	Page
Busn-College Of Business Endow	J.3
Busn-Dr Natalicio Graduate Fel	J.4
Busn-Dr. Wade Hartrick Fund-En	J.3
Busn-El Paso Comm Prof In Acct	J.3
Busn-El Paso Electric Grad Fel	J.4
Busn-Ellis & Mayfield Chair	J.3
Busn-Foster Dist Chair In Intn	J.4
Busn-Foster Grad Fell Prog In	J.4
Busn-Frank & Wilma Hanley End	J.3
Busn-George D Thomas End Excl	J.3
Busn-Ghiselli/Heitzman Endowed	J.3
Busn-Hunt Chair In Internation	J.4
Busn-Hunt Endow-Entrepreneursh	J.4
Busn-Hunt Graduate Fellows Pro	J.4
Busn-Int'L City Dvlprs End Exc	J.3
Busn-John D. Williams Company	J.3
Busn-Mac Mur Rogers End - Stud	J.3
Busn-Manuel & Linda Marrufo Ex	J.4
Busn-Mike Rosales Endowed Stud	J.3
Busn-Milton D. Feinberg End Ex	J.3
Busn-Moshe Azoulay Family End	J.3
Busn-Nita And Jim Phillips End	J.15
Busn-Perry Ellis Intl End Fd	J.3
Busn-Wechter Fund	J.3
Busn-Wells Fargo End Prof Of F	J.4
C E Garcia Student Endowment	J.10
Campus Office Of Undergraduate	E.40
Campus Office Of Undergraduate	G.2
Campus Police And Secu Ope Exp	G.13
Campus Police And Security	E.56
Capital Projects Office	E.56
Capital Projects Office Ope Ex	G.14
Cardwell Family Endowment	J.4
Cardwell Family Endowment For	J.10

Title	Page
Carolyn L Mora Graduate Fellow	J.4
Cass Interpreters Recharge	G.12
Cassmar	E.38
Cbord Contract	G.14
Ce -Murchison Chair No. 4-End	J.6
Ce -Tarquin Endowed Scholarsh	J.15
Center For Civic Engag Ope Exp	G.7
Center For Civic Engagement	H.8
Center For Earth And Environme	G.12
Center For Government Research	E.40
Center For Inter Amer & Border	E.33
Center For Inter-American And	E.41
Center For Law And Border Stud	E.33
Center Of Ug Research Initiati	E.36
Central Energy Plant	F.1
Central Energy Plant R&R	F.1
Central Energy Plant Utilities	F.1
Central Receiving	E.56
Central Receiving Ope Expenses	G.13
Centralized Printing Svcs Revo	F.1
Cerm	E.44
Chem-B. Hervey End Fund For Ch	J.9
Chem-Dudley Professorship - En	J.11
Chemistry	E.26
Chemistry - Dr.Echegoyen Facul	E.40
Chemistry Course Fees	G.9
Chemistry Operating Expenses	G.7
Chem-Kresge Foundation Endowme	J.9
Chem-Peer-Led Team Learning Pr	J.9
Chicano Studies Course Fees	G.9
Chicano Studies Program	E.11
Chicano Studies Program Operat	G.6
Chicano Studies Rsch Ope Exp	G.7
Chief Of Staff	E.47

Title	Page
Chs -C & S Leavell End Chair I	J.8
Chs -Hussmann & Golding Mem St	J.8
Chs -Paso Del Norte Health Fnd	J.11
Chs -T J Duncan Endowed Exc Fd	J.11
Chs -Tenet Health & Sierra Pro	J.8
Cibs-The Ciabs Endowed Fund	J.11
Cierp Recharge Center	G.12
Circle Of Champions - Football	J.14
Circle Of Champions - Men'S Bb	J.14
Civil Engineering	E.7
Civil Engineering Fee Income	G.8
Civil Engineering Operating Ex	G.6
Clinical Lab Science Fee Inc	G.9
Cm Jackson Endow - Studio Arts	J.6
Coba 9 Month Inst Faculty	E.2
Coba 9 Month Inst Students	E.1
Coba Faculty-Adjunct/Visiting	E.2
Coba Major Fee	G.8
Coba Summer Administrative	E.2
Coba Summer Inst Faculty	E.2
Coba Summer Inst Students	E.2
Coed 9 Month Administrative	E.6
Coed 9 Month Inst Faculty	E.5
Coed Faculty-Adjunct/Visiting	E.5
Coed Summer Administrative	E.5
Coed Summer Inst Faculty	E.5
Coed Summer Inst Students	E.5
Coen Summer Administrative	E.9
Coen Summer Inst Faculty	E.9
Coen Summer Inst Students	E.9
Coeng 9 Month Inst Faculty	E.9
Coeng 9 Month Inst Students	E.9
Coeng Faculty-Adjunct/Visiting	E.9
Cohs 9 Month Inst Faculty	E.22

Title	Page
Cohs 9 Month Inst Students	E.22
Cohs Doctoral Student Suppor	E.22
Cohs Faculty-Adjunct/Visiting	E.22
Cohs Summer Administrative	E.21
Cohs Summer Inst Faculty	E.21
Cohs Summer Inst Students	E.21
Cohs-Rehab Sciences Major Fee	G.9
Cola 9 Month Inst Faculty	E.18
Cola 9 Month Inst Students	E.18
Cola Faculty-Adjunct/Visiting	E.18
Cola Summer Administrative	E.18
Cola Summer Inst Faculty	E.17
Cola Ta Support	G.6
Collaborative Academic Excelle	E.46
College Of Business Administra	G.5
College Of Business Phd Course	G.10
College Of Busn Graduate Major	G.10
College Of Education Major Fee	G.8
College Of Engineering Unalloc	G.6
College Of Liberal Arts Operat	G.6
College Of Science - Unallocat	G.7
College Of Science- Dean Start	E.40
Comm-Annette Rainville Mem. En	J.6
Comm-Bob Reid Memorial Excelle	J.6
Commercial Music	H.8
Comm-S Shirley & E Holt Marsto	J.6
Communication	E.11
Communication Course Fees	G.9
Communication Operating Expens	G.6
Comp-J. C. Fox Estate-Est Inco	J.1
Compliance & Academ	G.2
Comp-M Loya Distinguished Chai	J.10
Computational Science Phd	E.27
Computational Science Phd Oper	G.7

Title	Page
Computer Center	F.1
Computer Center Charges	G.1
Computer Center Charges	G.1
Computer Center Charges	G.1
Computer Center Charges	G.1
Computer Center Charges	G.1
Computer Center Charges	G.1
Computer Center Charges	G.1
Computer Science	E.7
Computer Science Fee Income	G.8
Computer Science Operating Exp	G.6
Computer Services	G.1
Conference Services	G.1
Contract Income Mail & Print S	H.8
Contracts & Grants	E.38
Contracts And Grants Acc Op Ex	G.2
Contracts And Grants Accountin	E.48
Cos 9 Month Administrative	E.28
Cos 9 Month Inst Faculty	E.28
Cos Core Funds	E.41
Cos Faculty-Adjunct/Visiting	E.28
Cos Instructional Students	E.28
Cos Summer Administrative	E.28
Cos Summer Inst Faculty	E.27
Cos Summer Inst Students	E.28
Cos-Statistics (Lab) Coursefee	G.9
Counseling Services Internship	H.9
Cp Humphreys Stud Excel Endow	J.11
Creative Studios	G.5
Creative Writing	E.12
Creative Writing Operating Exp	G.6
Crer-Elp Elec Co Prof In Educa	J.4
Criminal Justice	E.12
Criminal Justice Operating Exp	G.6

Title	Page
Crwr-Chip Jordan Literary Fest	J.6
Crwr-Hector Enriquez Excellenc	J.6
Crwr-John & Vida White Award-E	J.6
Crwr-Rio Grande Review	H.9
Cs -Career Services	H.9
Cs Kirken Stud Excellence End	J.10
Csetr Choudhuri Recharge Cente	G.12
Ctr For Community Engagement	E.45
Ctr For Effective Teaching & L	G.1
Ctr For Law & Human Behavior	E.37
D B Swartz Endow Stud Enhance	J.2
D Kiely & B Theis Endowed Fund	J.5
D Lannutti Mem Stud Excel End	J.11
Data Science Ope Exp	G.7
Dean Of Business Administratio	E.3
Dean Of Students	H.9
Dean, College Of Education	E.6
Dean, College Of Engineering	E.10
Dean, College Of Health Scienc	E.22
Dean, College Of Liberal Art	E.17
Dean, College Of Science	E.29
Dean, School Of Nursing	E.25
Deferred Maint	G.14
Deparment Of Rehabilitation Sc	G.7
Department Of Public Health Sc	E.19
Department Of Public Health Sc	G.7
Department Of Rehabilitation S	G.7
Dept Of Comm Excellence Endow	J.7
Dept Of Health Promot Undergra	G.7
Dept Of Rehab Sci Rehab Couns	E.5
Dept Of Rehabilitation Science	E.20
Designated - Differential	G.4
Designated - Resident	G.4
Designated Differential - Cobra	G.4

Title	Page
Designated Differential - Coen	G.4
Designated Differential - Cohs	G.4
Designated Differential - Son	G.4
Designated Differential-Pharma	G.4
Dev. English Program Ug Stud	E.30
Dev. Mathematics Program Ug	E.30
Developmental English Program	G.7
Developmental Mathematics Prog	G.7
Devl-Bhutan Days	J.1
Devl-Dr. Marshall J. Rowdabaug	J.4
Diff Tuition Grad Pgm Enhncm	E.6
Diff Tuition Grad Prg Enhn	E.17
Diff Tuition Grad Prg Enhncm	E.30
Diff Tuition Grad Prg Enhncm	E.2
Diff Tuition Grad Prg Enhncm	E.9
Diff Tuition Grad Prg Enhncm	E.10
Diff Tuition Grad Prg Enhncm	E.22
Diff Tuition Grad Prg Enhncm	E.28
Diff Tuition Grad Prg Enhn-Sop	E.31
Disbursement Services	E.49
Distance Learning Fee	G.11
Distance Learning Fee - Vpaa	G.4
Djr Saucedo Grad Fellow-Bus	J.4
DI-University Communications	G.4
Doctoral Program And Student S	G.7
Don Haskins Center Events	H.7
Downtown Mba Center Operations	G.8
Dr A&C Horack,lil Excel Endow	J.8
Dr D Natalicio Humanities End	J.7
Dr Gary Mann Family Dist Prof	J.4
Dr R Martinez Excel Endow	J.5
Dr T R Claggett Student Endow	J.13
Dr. Ecygoyen Student Recruit	G.13
Dr. Joseph H. Pierluissi Grad	J.6

Title	Page
Dss -Disabled Student Services	H.8
Dss- James & Trula Abernathy E	J.14
E & B Egbert Chair In Biol Sci	J.9
E&P Wieland Grad Fell-Engineer	J.10
E&P Wieland Grad Fell-Science	J.10
Easi Lab Recharge Center	G.12
Ec Beahler Stud Excel Endow	J.8
Ece-G Edwards Jr/Ep Elect Dis	J.10
Econ-Border Region Modeling Pr	J.3
Econ-Carter Chair In B.A.-Endo	J.3
Econ-Jpmorgan Chase Bank Prof	J.3
Economic And Enterprise Dev	E.43
Economics And Finance	E.1
Economics And Finance_Operatin	G.5
Economics Course Fee	G.8
Econ-Templeton Professorship-E	J.11
Edm	E.48
Edu -College Of Education Endo	J.4
Edu -Dr. Jorge Descamps Endowm	J.4
Edu -El Paso Executive Forum M	J.4
Edu -Goodman Family Grad Stude	J.5
Edu -J. & G. Lavis End Fnd Col	J.4
Edu -Literacy Center Endowment	J.4
Edu -Mother/Daughter Program E	J.5
Edu -Schwartz Award-Innovative	J.4
Educational Leadership & Found	E.4
Educational Leadership And Fou	G.5
Educational Psych. & Spec Serv	E.4
Educational Psychology And Spe	G.5
Educ-Patricia Daw Yetter Profe	J.4
Ee- A. Gilles Endowed Fund Fo	J.5
Ee -C.I. Coy Excellence Endow	J.5
Ee -F.& H. Lewis End Professo	J.5
Ee- Lewis Elec. Engineering F	J.5

Title	Page
Ee -Schellenger Prof In Elec	J.5
Eg Archuleta Dist Lectureship	J.6
El Paso Centennial Museum	E.33
Electrical & Computer Eng Fe	G.9
Electrical And Computer Engi	E.7
Electrical And Computer Engine	G.6
Elizabeth Abbott Excel Endow	J.2
Employee Assistance Plan	G.1
Employee Wellness	G.2
Eng Ed & Leader Operating	G.6
Eng Educ & Leader Major Fee	G.9
Eng Education And Leadership	E.10
Engl-Composition Program Excel	J.7
English	E.12
English Operating Expenses	G.6
Engl-J & P Hunter Strauss Scho	J.8
Engl-Roderick Foundation Prof-	J.7
Engl-The English Dept General	J.7
Engr-Alpha Phi Omega Fund-Endo	J.6
Engr-Alum Acad Civil Eng Profe	J.5
Engr-Ambassadors For Engineeri	J.6
Engr-Anita M Loya Grad Fell Pr	J.10
Engr-Cea Grp Endow-Eng Stud Le	J.10
Engr-Coll Of Engineering Staff	J.2
Engr-College Of Engineering En	J.5
Engr-Haigh-Sauer Endowed Fund	J.5
Engr-J. Maurice Engineering Fd	J.5
Engr-John Serrano Mem Copper E	J.10
Engr-L. And B. Henry Mem Stdnt	J.5
Engr-Mac Mur Rogers End - Stud	J.5
Engr-Riter Endowed Professorsh	J.10
Engr-Texas Instr Fdn Prof-Elec	J.6
Enrollment Management	G.3
Entering Stud. Fee Enrollment	G.8

Title	Page
Entering Student Coeng Circl	G.3
Entering Student Cosci Circl	G.3
Entering Student Experience	E.35
Entering Student Experience Ex	G.8
Entering Student Fee	G.11
Enterprise Computing	F.1
Environmental Science & Engin	E.31
Environmental Science Eng Fe	G.10
Environmental Science Fee Inco	G.10
Environmental Science Operatin	G.7
Eoaa-J.C. Fox - Eo/Aa Recruitm	J.1
Epcm-Centennial Museum Endowme	J.14
Epcm-Ep Centennial Museum Fd-E	J.14
Epcm-Tx Sesquicentennial Museu	J.14
Epcm-W&K Anderson Desert Garde	J.14
Equal Opportunity Office	E.49
Equal Opportunity Office Op Ex	G.3
Es - Tech Center Wages	G.3
Eugene Thurston Library Endow	J.13
Evm - Football	H.1
Evm - Men'S Basketball	H.1
Evm - Track & Field	H.1
Evm - Women'S Basketball	H.1
Evm - Women'S Soccer	H.1
Evm - Women'S Volleyball	H.1
Evp -Centennial Lecture Series	J.1
Evp- F.B. Cotton Trust - Evp O	J.1
Evp -Natalicio End For Environ	J.2
Exc Fd Pres. Office	G.12
Executive Mba Program	G.8
Exemptions Student Svc Fee	H.7
Exemptions-Art Course Fees	G.10
Exemptions-Biology Course Fees	G.10
Exemptions-Chemistry Course Fe	G.10

Title	Page
Exemptions-Chicano Studies Cou	G.10
Exemptions-Civil Engineering	G.10
Exemptions-Clinical Lab Scienc	G.10
Exemptions-Coll Of Busn Admin	G.11
Exemptions-Communication Cours	G.10
Exemptions-Computer Science	G.10
Exemptions-Dept Of Public Hlth	G.10
Exemptions-Designated Tuition	G.4
Exemptions-Distance Learning F	G.11
Exemptions-Electr & Comp Eng	G.10
Exemptions-Entering Student Fe	G.11
Exemptions-Environ Sci & Engin	G.11
Exemptions-Environ Science Cou	G.10
Exemptions-General Engineering	G.10
Exemptions-Geol Sci Course Fee	G.10
Exemptions-Green Fee	G.11
Exemptions-Industrial Engineer	G.10
Exemptions-Intl Studies Fee	G.11
Exemptions-Kinesiology Course	G.10
Exemptions-Language And Lingui	G.10
Exemptions-Library Fines & Fee	G.11
Exemptions-Mechanical Engineer	G.10
Exemptions-Metallur Engin Fee	G.11
Exemptions-Music Course Fees	G.10
Exemptions-Occupational Therap	G.10
Exemptions-Physical Therapy Fe	G.10
Exemptions-Physics Courses Fee	G.10
Exemptions-Psychology Course F	G.10
Exemptions-Recreational Fee	G.11
Exemptions-Registration Fee	G.11
Exemptions-Rehab Counseling Un	G.10
Exemptions-School Of Nursg Ug	G.10
Exemptions-School Of Nursing	G.10
Exemptions-Social Work Major	G.10

Title	Page
Exemptions-Student Health Svcs	G.11
Exemptions-Technology Fee	G.5
Exemptions-Theatre Dance & Fil	G.10
Exemptions-Three-Peat Differen	G.4
External Relations	E.50
External Relations Commencemen	G.3
F S Leighton Endow/Writers/Res	J.8
F S Leighton Manuscript Endow	J.13
F. B. Cotton Trust-Cotton	J.1
Fac Svcs Custodial Contract	G.14
Fac Svcs General Svcs Travel	G.13
Fac Svcs Grounds Contract	G.14
Fac Warehouse Center Fuel	F.1
Facilities Services Clearing A	F.1
Facilities Services Grounds Ma	G.14
Facilities Services Tech Suppo	G.14
Facilities Svc Access Contro	E.58
Facilities Svc Access Contro	G.14
Facilities Svc Electric Mainte	E.57
Facilities Svc Electric Mainte	G.13
Facilities Svc Elevator Mainte	G.14
Facilities Svcs Classroom Re	G.14
Facilities Svcs General Serv	E.56
Facilities Svcs General Serv	G.13
Facilities Svcs Hvac Maintenanc	E.58
Facilities Svcs Hvac Maintenanc	G.14
Facilities Svcs Spec Fac Op Ex	G.13
Facilities Svcs Special Fac	E.56
Facilities Svcs Window Washing	G.14
Facilities Svs Building Mainte	E.57
Facilities Svs Building Mainte	G.13
Facilities Svs Custodial Servi	E.58
Facilities Svs Custodial Svs	G.14
Facilities Svs Elevator Mainte	E.57

Title	Page
Facilities Svs Grounds Mainten	E.59
Facs-J. C. Fox Estate-Faculty	J.1
Faculty Development Fund	G.2
Faid Scholarships Excellence	G.3
Fin -Foster Stevens Basketball	J.14
Finan Reporting And Acc Op Exp	G.2
Finan Reporting And Accounting	E.48
Financial Aid Allowance Fund	G.3
Financial Literacy	G.3
Fore-Forensics	H.8
Foundation & Proposal Dev	G.2
Frances Spatz Leighton Endowed	J.7
Freeport Mcmoran-El Paso Opera	J.12
Freeport-Mcmoran Copper Prof	J.5
Fringe Benefits Longevity	E.55
Fringe Benefits Lump Sum	G.4
Fringe Benefits Oasi Matchin	E.55
Fringe Benefits Optional Retir	E.55
Fringe Benefits Retirement Orp	E.55
Fringe Benefits Staff Group In	E.55
Fringe Benefits Tx Unemployem	G.4
Fringe Benefits Wci	G.4
Fs Warehouse & Surplus Ope Exp	G.13
Fs Warehouse & Surplus Opera	E.56
Fsgs Facilities Svs Labor	E.59
Fsgs Facilities Svs Labor Crew	G.14
Fsgs Planning And Construction	G.14
Fsm - Glory Field	H.1
Fsm - Helen Of Troy Field	H.1
Fsm - Kidd Field	H.1
Fsm - Preventative Maintenance	H.1
Fsm - University Soccer Field	H.1
Ft. Bliss Outreach	E.13
G B McBride Grad Fellow Endow	J.9

Title	Page
Gary/Leanne Hedrick Prof-Whtr	J.3
Gecu Atms	H.7
General Engineering Fee Inco	G.9
General University Expenses	G.1
Geol-Bruce Davidson Award-Endo	J.9
Geol-Dr. H. E. Quinn Mem Fd-En	J.9
Geol-Dr. J. M. Hills Mem Geolo	J.9
Geol-Earl Lovejoy Excellence E	J.13
Geol-Haigh-Sauer Endowed Fund	J.9
Geol-J. W. Miller Mem.Geophysi	J.13
Geol-Mcanulty Mem Fd-Geol Sci-	J.9
Geol-Nelson Prof In Geology-En	J.9
Geological Sciences	E.26
Geological Sciences Course Fee	G.9
Geological Sciences Operating	G.7
Geology Field Trip Fee	G.9
Geol-W. S. Strain Geology Fd-E	J.9
Geol-White Award-Geography-End	J.9
George P & Abbie Haag Endow	J.8
Glory Road Garage	H.7
Gordon & Dottie Black Libr End	J.12
Gr Carrasco Stud Excell Endow	J.8
Grad Bus Student Programs Fees	G.10
Grad School Phd Student Supp	G.3
Grad Stud Excel/Mobility Endow	J.10
Grad Stud Ins Supp	G.4
Grad-Natalicio Dissertation Re	J.11
Graduate School Application Fe	G.11
Graduation Fee	G.11
Grants Support Center	E.38
Green Fee	G.11
Green Milit Stud Success End	J.2
Ground Leases	H.7
Heli Couri (Rdf)	E.38

Title	Page
Her Majesty The Queen/ Bhutan	J.2
Her Majesty The Queen/ Bhutan	J.14
Her Majesty The Queen/Bhutan	J.2
Her Majesty The Queenf/ Bhutan	J.2
Hist-Hazel Hervey History Fd-E	J.7
History	E.13
History Operating Expenses	G.6
Hist-Schalk Mem Student Exc Fu	J.7
Hong Grad Res Fellow-Bio Sci	J.13
Hous-Expense-Housing Admin -Ad	H.6
Hous-Expense-Res. Halls-Bldg M	H.6
Hous-Income - Housing System	H.6
Housing & Miner Heights Utilit	H.6
Housing Miner Canyon	H.6
Housing Miner Canyon Utilities	H.6
Housing Res Halls-Bm Utiliites	H.6
Hous-Miner Heights	H.6
Hpjs-Fb Cotton Trust-Univ Hono	J.1
Hpjs-Houston Endow Prof & Lead	J.7
Hpjs-Houston Endowment Honors	J.7
Hrs Human Res Svcs Staff D &	G.1
Hrs -Josephine Clardy Fox Esta	J.1
Human Resource Serv Ope Exp	G.3
Human Resource Services	E.49
Human Resources - Equifax Aca	G.2
Huma-P.J. Gallagher Mem End Fd	J.8
I.E African American Stu Op Ex	G.8
I.E. African American Studies	E.33
I.E. Ctr For Inst Eval	E.51
I.E. Ctr For Inst Eval Ope Exp	G.8
I.E. Env Health & Safety Op Ex	G.8
I.E. Environ Health & Safety	E.57
I.E. Graduate Student Svs	E.54
I.E. Office Of Spons Prj Op Ex	G.8

Title	Page
I.E. Office Of Sponsored Prj	E.51
I.E. Physical Ed Facilit Op Ex	G.8
I.E. Physical Ed Facilitites M	E.57
I.E. Prof Ed Supp Services	E.35
I.E. Staff Development & Train	G.1
Iacuc Research Development F	E.39
Iadv-Diamond Jubilee Fd For Ac	J.2
Iadv-F.B. Cotton Trust - Devel	J.1
Iadv-Hughes Butterworth Endowm	J.2
Iadv-J.C. Fox - Inst. Advment	J.1
Iadv-Murray Fund For Student E	J.2
Iadv-Patricia & R Paul Yetter	J.4
Iadv-Presidents Associates-End	J.3
Iadv-Shen Lee Endowment Fund	J.2
Idcr Startup Reserve	G.12
Idrb - Operating Expenses	G.13
Imse-At&T Dist Prof In College	J.6
Ind Manf & Systems Eng (Imse)	E.8
Indirect Cost Recovery	G.12
Industrial Engineering Major F	G.9
Industrial Manufacturing And S	G.6
Infrastructure Supp Tech Fee	G.5
Inst Enhanc Enrollment Ope Exp	G.8
Inst Enhancement Enrollment	E.54
Inst Enhc Academic Advising	E.53
Inst Set-Aside Student Support	G.3
Institute For Border Health	E.46
Institute For Mfg & Materials	E.43
Institutional Compliance Progr	G.1
Institutional Memberships	G.2
Institutional Review Board	G.12
Instructional Technology Upg	G.5
Interdisciplinary Phd Program	G.9
Interest On Desig. Funds Time	G.4

Title	Page
Interest On Restricted Fds Tim	G.4
International Student Admissio	G.11
International Student Service	G.3
International Studies Fee Fund	G.11
Irbc	E.36
Isabelle/Theodore Thorson End	J.11
Iss -International Student Ser	H.9
Iss- Morrow Intl Student Award	J.2
It Administration	F.1
It Security	F.1
Its Instructional Technology	G.5
J & M Kemp Busin Student Enhan	J.15
J.C. Fox Estate- Real Estate	J.1
James & Lynn Fager Endow/Engr	J.5
Jd Wilbanks Fac Excell Endow	J.7
Jean And Maury Kemp Arts Endow	J.6
Jefferson W Bransford Library	J.13
Jl Carter Stud Excell Endowmen	J.13
Keck Center	E.36
Ken & Pat Clark Disting Chair	J.9
Kh Pannell, Phd Seminar Endow	J.9
Kin- Jg Mason End Excll Fnd Ki	J.9
Kinesiology	E.19
Kinesiology Graduate Major Fee	G.9
Kinesiology Major Fee	G.9
Kinesiology Operating Expenses	G.7
Ktep Radio	E.45
Ktep-Ktep Gift Fund	J.7
Ktep-Radio Operating Expenses	G.6
La -D Natalicio Grad Fellows	J.8
La -Donaldson Ctr For Comm St	J.6
La -Dr. & Mrs. W.H. Timmons B	J.7
La- H.J&J Kellen Holocaust Su	J.7
La -J S Kruszewski Prof In Th	J.8

Title	Page
La- M R Gladstein Prof In Ame	J.8
La -N. & K. Wyler End Fund Fo	J.6
La -Osher Lifelong Learning E	J.8
La -Price Memorial Endow - Li	J.8
La -Professorship Of Border T	J.14
Landon And Elizabeth Carter St	J.2
Lang-Hector Enriquez Excellenc	J.6
Languages & Linguistics Course	G.9
Languages And Linguistics	E.13
Languages And Linguistics Oper	G.6
Late Registration Charges	G.11
Latino Alc & Hlth Dis Recharge	G.12
Law -Schwartz End Exc Fund Law	J.8
Law -Townsend Cole Mem End-Law	J.8
Ler Santos-Vega Stud Excell En	J.6
Lib -Agnes Jirou Memorial-Endo	J.12
Lib -Albert & Florence Horwitz	J.13
Lib -B. Marshall Willis-Endowm	J.11
Lib -Bernice Dittmer Library-E	J.12
Lib -Bill Broaddus Endowed Lib	J.13
Lib -Blaugrund Library Fd-Endo	J.12
Lib -Carl Hertzog Fund - Endow	J.12
Lib -Coltharp Collection Of On	J.12
Lib -Dr. J. M. Hills Mem Libra	J.12
Lib -Ep Speech/Lang/Hearng Ass	J.13
Lib -F B & M S Fletcher Mem Li	J.13
Lib -Friends Of Univ Library S	J.13
Lib -Gladys Johnston Mem-Endow	J.12
Lib -Haigh-Sauer Endowed Fund	J.12
Lib -Haskell M. Monroe Library	J.11
Lib -Hernandez Mem Exc Fund Fo	J.14
Lib -J. D. Degroat Mem Library	J.12
Lib -J.J. Middagh Mem Library	J.12
Lib -Jack N Duke Lib Fd For Sp	J.11

Title	Page
Lib -Jane Weinert Blumberg Lib	J.12
Lib -Jones Excel End For Univ	J.13
Lib -Joseph M & Jettie Ray Lib	J.13
Lib -Keckley Memorial Library-	J.12
Lib -Leonard Goodman Jr., End	J.12
Lib -Library Excellence-Endowm	J.11
Lib -Library Memorial Fund-End	J.11
Lib -Lockhart Memorial -Endowm	J.12
Lib -Louise Murchison Library	J.13
Lib -M B Steele Excel Endow Fo	J.13
Lib -Miss F. L. Etter Library-	J.12
Lib -Nellie Pollard Rodgers Me	J.12
Lib -O'Malley Endowed Library	J.12
Lib -P & M Dewetter Library Fu	J.12
Lib -Phi Kappa Tau End Library	J.12
Lib -Pillow Library Fund-Endow	J.12
Lib -Price Memorial Endowment	J.8
Lib -Quinn Library Memorial-En	J.11
Lib -R. P. & Margaret Love Lib	J.12
Lib -Ravel Collection - Endowm	J.11
Lib -Senator F Owen Iii Memori	J.13
Lib -Thompson Peralta Mem Endo	J.13
Lib -Victor Apodaca Sr Endowed	J.12
Lib -W. J. Muldowney Mem Lib F	J.12
Lib -Woman'S Auxiliary Lib-End	J.12
Lib -Wooldridge Library-Endowm	J.11
Lib -Y. Greear & J. G. Macquee	J.12
Library Fees	G.11
Library Fines	G.11
Library Univ Classroom	G.8
Loya Ctr For Innov & Comm End	J.10
Loya Grad Fellows Prog In Coba	J.4
M & L Morales Stud Excel Endow	J.5
M & L Morales Stud Excel Endow	J.6

Title	Page
M Loya Fd For Innovation & Com	J.4
M Loya Grad Res Fellow Prog	J.2
M Templeton Biodiveristy Coll	J.13
M&S Tabuenca Sudent Endowment	J.6
Macc Program	G.10
Mail & Print Services Reimburs	H.8
Marc Internal-Recharge Center	G.12
Marc's Math Res Ctr For Student	E.54
Margaret O. Herman Endowment	J.7
Margarita A. And Gerardo A. Li	J.5
Marketing - Vpsa	E.52
Marketing And Management	E.1
Marketing And Management Opera	G.5
Master Of Def System Strategie	E.14
Masters Of Leadership Studies	E.14
Masters Of Leasdership Studies	G.7
Materials Management	E.49
Materials Management Ope Exp	G.2
Materials Science Eng Fee In	G.10
Math Resource Center For Stude	G.8
Mathematical Sciences	E.27
Mathematical Sciences Operatin	G.7
Maxie Templeton Indio Res Stn	J.10
Mbb - Equipment	H.2
Mbb - Ncaa Supplement	H.4
Mbb - Photos/Film	H.2
Mbb - Travel/Other	H.2
Mbb-Preseason/Training Table	H.2
Mckay End Stud Excel Fd-Coba	J.4
Mechanical Eng Fee Income	G.9
Mechanical Engineering	E.8
Mechanical Engineering Operati	G.6
Mech-J Macguire Dist Prof In M	J.5
Mech-Murchison Chair No. 1-End	J.5

Title	Page
Men'S Basketball Guarantees	H.2
Men'S Football Guarantees	H.2
Met -Ehrlinger Mem. Award In M	J.5
Met -Freeport-Mcmoran C & G Pr	J.5
Met -Murchison Chair No. 2-End	J.5
Metallurgical & Materials Engr	E.8
Metallurgical And Materials En	G.6
Metallurgical/Materials Eng Fe	G.9
Metrics Based Planning	E.51
Metrics Based Planning Ope Exp	G.8
Mfa In Creative Writing	G.11
Mfb - Equipment	H.2
Mfb - Ncaa Supplement	H.4
Mfb - Photos/Film	H.2
Mfb -Preaseason/Training Table	H.2
Mgf - Equipment	H.2
Mgf - Ncaa Supplement	H.4
Mgol-Auxiliary Support	H.8
Mgol-Miner Gold Card Center	H.8
Mike Loya Distinguish Chair In	J.4
Mike Loya Excellence Endowment	J.5
Military Science And Tactics	E.13
Military Science And Tactics O	G.6
Military Science Course Fees	G.9
Military Services Enrollment	G.3
Military Services Operating Ex	G.5
Milt-Cunningham Vfw Post8550 E	J.7
Miner Ambassadors	G.4
Miner Foundation	G.4
Miner Gold Card Center Operati	G.2
Miner Learning Center	E.53
Miner Learning Center -Ope Exp	G.8
Minerpalooza - Student Engagem	H.9
Mls	G.12

Title	Page
Monro Library Special Coll End	J.13
Mpa Program Support	E.14
Mpa Program Support Institute	G.7
Mtk - Equipment	H.2
Mtk - Ncaa Supplement	H.4
Mtk - Preseason/Training Table	H.2
Mtk-Travel/Other	H.2
Murchison Chair No. 3-End	J.6
Musi-A. Chavez Professorship-E	J.7
Musi-Athletic Bands	H.8
Music	E.14
Music Course Fees	G.9
Music Operating Expenses	G.6
Musi-Chorus-Chorale	H.8
Musi-Concert Bands	H.8
Musi-Golddiggers	H.8
Musi-Guitar	H.9
Musi-Julie Dittmer Hart Fund-E	J.7
Musi-M Salzman Excel Endow-Pia	J.7
Musi-Mariachi Minero	H.9
Musi-Music Performing Activiti	H.9
Musi-Opera	H.8
Musi-Orchestra	H.8
Musi-Piano	H.8
Musi-Ruby V. Burns Fd-Music-En	J.7
Musi-Schillinger Rho Sigma Tau	J.7
Musi-Thormodsgaard Music Fd-En	J.7
Nancy M. Hamilton Endowment Fo	J.13
Network&Oper Telecommunication	F.1
Network&Operations Networking	F.1
Network&Operations Pc Support	F.1
Network&Operations Telecom R	F.1
New Staff Supplement Program	G.1
New Student Orientation	G.3

Title	Page
Nmr Recharge Center	G.12
Nurs-B.R. Wakefield End Proff	J.11
Nursing 9 Month Administrative	E.24
Nursing 9 Month Inst Faculty	E.24
Nursing Summer Inst Faculty	E.24
Nurs-J E & H Mc Stern End Prof	J.11
Nurs-Leavell End Chair li Nur/	J.9
Nurs-P. De Wetter Proff In Hea	J.9
Nurs-Paso Del Norte Health Fnd	J.11
Nurs-Robert H Hoy Iii Dist Pro	J.8
Nurs-Sister A. Williams Lect-E	J.9
Occupational Therapy	E.20
Occupational Therapy Fee Inc	G.9
Occupational Therapy Operating	G.7
Oe Egbert, Md End Student Sup	J.11
Oe Egbert, Md End Student Sup	J.11
Off Of Inst Adv Alumni Relatio	G.4
Office Of Financial Serv Op Ex	G.2
Office Of Financial Services	E.48
Office Of Graduate Student Ser	G.8
Office Of Inst Adv Administra	G.4
Office Of Institutional Advanc	E.50
Office Of Legal Affairs	E.49
Office Of Legal Affairs Ope Ex	G.2
Office Of Student Conduct	E.52
Office Of Student Conduct Ope	G.3
Office Of The Dean - College O	G.7
Office Of The Dean College Of	G.6
Office Of The Dean-College Of	G.5
Office Of The Dean-College Of	G.6
Office Of The Dean-College Of	G.7
Office Of The Dean-College Of	G.6
Office Of The Dean-School Of N	G.7
Office Of The President	E.47

Title	Page
Office Of The President Op Exp	G.1
Office Of The Registrar	E.53
Office Of The Registrar	G.3
Office Of The Vp For Inf Op Ex	G.2
Office Of The Vp For Info Reso	E.48
Office Of The Vp For Stu Op Ex	G.2
Office Of The Vp For Student A	E.52
Office Of The Vpaa	E.47
Office Of The Vpaa Ope Exp	G.2
Office Of The Vpba	E.47
Office Of The Vpba Ope Exp	G.2
Open Records	E.47
Oral History Institute	E.36
Oral History Institute Operati	G.7
Orsp Grant Admin Ope Expenses	G.8
Orsp Grant Administration	E.35
Orsp Proposal Develop Ope Exp	G.8
Orsp Proposal Development	E.36
Orville Edward Egbert M.D Prof	J.10
Orville Edward Egbert, M.D.	J.2
Orville Edward M.D. Prof. Hs	J.11
Osher Lifelong Learning Instit	G.13
Oshr-Center For Lifelong Learn	J.14
P De Wetter Professor In Nurse	J.11
P3 Academic Prog Cj	G.13
P3 Athletic Summer Camps	G.13
P3 Cheer Camp	G.13
P3 Collaborative C. Liberal	G.13
P3 Community Enrichment Adul	G.13
P3 Community Enrichment Yout	G.13
P3 Football Camp	G.13
P3 Genl Admin Services	G.13
P3 Golddigger Camp	G.13
P3 Language Institute Eli	G.13

Title	Page
P3 Men'S Basketball Camp	G.13
P3 Prof Prgms Advanced Place	G.13
P3 Pt & D General	G.13
P3 Soccer Camp	G.13
P3 Track Camp	G.13
P3 Volleyball Camp	G.13
P3 Women'S Basketball Camp	G.13
Parking & Transport Utilities	H.6
Park-Parking And Transportatio	H.6
Patrick Romanell Mem Lib Endow	J.12
Payroll	E.49
Pell Grant Fund Administration	G.3
Peoplesoft Office	E.49
Peoplesoft Vpba Ope Expenses	G.2
Pharmaceutical Science	E.34
Pharmacy Education Empowerment	G.7
Pharmacy Pract & Clinical Sci	E.34
Pharmacy Program Ie	E.34
Phar-Tom Gunning Pharmacy Exce	J.14
Phil-Haddox End For Excel In P	J.8
Philosophy	E.15
Philosophy Operating Expenses	G.6
Physcial Therapy	E.20
Phys-E. J. Knapp Mem Fund - En	J.9
Physical Education	G.1
Physical Therapy Fee Income	G.9
Physical Therapy Operating Exp	G.7
Physics	E.27
Physics Courses Fees	G.9
Physics Operating Expenses	G.7
Phys-Rho Sigma Tau-R.L. Schuma	J.10
Phys-T. G. Barnes Physics Fd-E	J.9
Planning & Construction Travel	G.14
Planning And Construction	E.58

Title	Page
Pm De Wetter End Creative Writ	J.7
Poli-Kruszewski Family Endow-S	J.7
Poli-Kruszewski Family Prof	J.7
Political Science	E.15
Political Science Operating Ex	G.6
Preceptor Institute	G.13
Pres-Haigh-Sauer End Fund For	J.2
Pres-Joshua & Francis End Stud	J.2
Pres-Legacy Campaign Pooled En	J.2
Pres-Les & Harriet Dodson Endo	J.2
Pres-R. W. McAfee Endowed Pres	J.2
Pres-Richard N Azar Family End	J.12
Pres-Williams Presidential Lea	J.2
Professional Education Support	G.8
Professor For West Hem Tr	J.8
Professor For West Hem Tr li	J.8
Program In Clinical Lab Scienc	E.19
Program In Clinical Laboratory	G.7
Provost Fac Initiatives Op Exp	G.4
Provost Faculty Initiatives	E.30
Psychology	E.15
Psychology Course Fees	G.9
Psychology Operating Expenses	G.6
Psyc-Stern Prof In Psychology-	J.8
Public Health Ug Major Fee	G.9
Public Hlth Science Fee Inco	G.9
Publications	G.4
R & E Myers Athletics Endowmen	J.14
R & E Myers Student Enhance En	J.3
R C Green Student Excel Endow	J.7
R N & Julianna Longuemare Prof	J.5
R Westbrook Jr. Stud Excel End	J.9
Rachelle Thiewes Art Endowmen	J.6
Raising Cane Ground Lease	H.7

Title	Page
Ralph And Kathleen Ponce De Le	J.10
Re Thomason End For Civic Resp	J.2
Real Estate & Acquisitions	E.47
Rec Sport-Fac Svcs Maintenance	H.6
Records Management	G.1
Recreational Fee	G.11
Recruitment	E.52
Recruitment & Marketing	G.3
Recycling Program	G.14
Registration Fee	G.11
Rehabilitation Counseling Unit	G.9
Reinstatement Fee	G.11
Relg-J. Dittmer Fd-Religious S	J.8
Religious Studies	E.17
Research Computing - Tech Fee	G.5
Research Enhancement Fund-Ckf	E.41
Research Equipment Rsch Dev	E.38
Research Faculty Bud Adj	E.37
Research Faculty Budget Adjust	E.31
Research Faculty For Cola	E.17
Research Faculty For Pharmacy	E.34
Research Faculty For Pharmacy	E.34
Research Faculty For Son	E.24
Research Faculty Support	E.39
Research Infrastructure	E.36
Research Infrastructure Op Exp	G.12
Research Initiative Rsh Dev	E.38
Research Stat Analysis - Recha	G.12
Reserve For Budget Adjustments	E.47
Reserve For Faculty Salaries	E.41
Reserve For Retention	E.48
Reserves - Faculty	E.30
Resident Students Tpeg	G.3
Risk Management	G.1

Title	Page
Road Shows & Spec Events Exp	H.7
Robbins Fam Stud Athl Awds End	J.14
Rsch Fac For Accounting	E.1
Rsch Fac For Art	E.11
Rsch Fac For Biological Sci	E.26
Rsch Fac For Chemistry	E.26
Rsch Fac For Chicano Studies	E.11
Rsch Fac For Civil Engineering	E.7
Rsch Fac For Clinical Lab Scie	E.19
Rsch Fac For Communication	E.12
Rsch Fac For Comp Sci	E.7
Rsch Fac For Creative Writing	E.12
Rsch Fac For Criminal Justice	E.12
Rsch Fac For Economics And Fin	E.1
Rsch Fac For Educ Lead & Found	E.4
Rsch Fac For Educ Psych & Spec	E.4
Rsch Fac For Electr & Comp Eng	E.7
Rsch Fac For Engineering Educa	E.10
Rsch Fac For English	E.13
Rsch Fac For Geological Sci	E.26
Rsch Fac For History	E.13
Rsch Fac For Hlth Prom & Pub H	E.19
Rsch Fac For Ind Manuf & Sys E	E.8
Rsch Fac For Kinesiology	E.19
Rsch Fac For Lang & Ling	E.13
Rsch Fac For Leadership Studie	E.14
Rsch Fac For Marketing And Man	E.2
Rsch Fac For Mathematical Sci	E.27
Rsch Fac For Mechanical Engine	E.8
Rsch Fac For Met & Mat Eng	E.8
Rsch Fac For Music	E.15
Rsch Fac For Occup Therapy	E.20
Rsch Fac For Philosophy	E.15
Rsch Fac For Physical Therapy	E.20

Title	Page
Rsch Fac For Physics	E.27
Rsch Fac For Political Science	E.15
Rsch Fac For Psychology	E.16
Rsch Fac For Public Administra	E.14
Rsch Fac For Rehab Counsel	E.5
Rsch Fac For Rehab Science	E.20
Rsch Fac For Social Work	E.21
Rsch Fac For Socio & Anthrop	E.16
Rsch Fac For Spch Lang Path	E.21
Rsch Fac For Teacher Educ	E.4
Rsch Fac For Theatre & Dance	E.16
Rsd Swimming & Rec Utilities	H.6
Rsd -Swimming Pool & Recreatio	H.6
Rudolph Property Lease (Hunt)	H.7
Rural Nursing	E.46
S&G Rubin Ctr Visual Arts End	J.6
S. Mcknight Dist Prof In Biol	J.10
Saas Acad Adv Tut & Compl Op Ex	G.8
Saas Acad Adv Tutor & Complian	E.53
Sacs Accreditation	G.2
Schl-F. B. Cotton Trust-Underg	J.1
Schl-J.C. Fox - Finan Aid Scho	J.1
Schl-Rowling Scholarship Fd-En	J.14
Schl-Sandy Tyler End Fellow In	J.15
Schl-Sandy Tyler End Fellow In	J.15
Schl-Scholarship Supplement Fu	J.15
Schl-The Lanward Fnd End Grad	J.15
Scholarships Office	E.53
Scholarships Office Ope Exp	G.3
School Of Nursing	E.24
School Of Nursing Graduate F	G.9
School Of Nursing Undergradu	G.9
School Of Pharmacy Major Fee	G.8
Sci -Adp Mast Academy	J.10

Title	Page
Sci -B. Cameron Md Endowed Stu	J.10
Sci -College Of Science Endowm	J.10
Sci -Dr L P Jones End Prof In	J.10
Sci -Dr. C. Sharp Cook Chair P	J.9
Sci -Fessinger-Springer Memori	J.10
Sci -J. E. & Helen Stern Prof.	J.11
Sci -J.C. Fox Estate - Science	J.1
Sci -Pina Endowed Fund For Mic	J.10
Sci -Rayburn R Excel End-Medic	J.10
Sci -Robert Welch End Chair In	J.9
Sci -S.K. Chan Dist Prof In Ma	J.9
Sci -V. O'Neill & H. Lawrence	J.10
Sci -Whalen End Memorial Lectu	J.9
Sci -Wiemer Family Student End	J.10
Sci -William L. Staley Grant F	J.13
Scs -Counseling Services	H.9
Seismic Source Fac Recharge	G.12
Senior Rehab Solutions Exc End	J.11
Service Agreements	G.12
Seup-Event Management	H.1
Seup-Road Shows And Special Ev	H.7
Sfm Administration Utilities	H.7
Sfm- Sfm - Administration	H.7
Sfm- Sfm - Campus Events	H.7
Sfm- Sfm - High School Events	H.7
Sfm- Sfm - Magoffin Shows	H.7
Sfm- Sun Bowl Events	H.7
Sga -Student Government Associ	H.9
Sh Gutierrez Student Excel End	J.8
Shen-Lee Endowment	J.10
Shugart-Chambers Family Endowe	J.13
Shuttle Service Operation	H.7
Shuttle Service R&R	G.13
Side Dish Student Productions	H.8

Title	Page
Social Work Program	E.21
Social Work Program Operating	G.6
Social Work Unit Major Fee	G.9
Sociology And Anthropology	E.16
Sociology And Anthropology Ope	G.6
Son Diff Tuition Grad Prg Enhn	E.24
Son Faculty-Adjunct/Visiting	E.24
Son/Cohs Interdisciplinary Stu	E.36
Space Info Resources Travel	G.14
Space Information Resources	E.58
Space Information Resources	G.14
Speech Language Pathology	E.21
Speech Language Pathology Oper	G.7
Speech/Lan Pathology Course Fe	G.9
Sponsored Research Incentive P	G.12
Spub-El Minero	H.9
Spub-Student Publications	H.9
Ssf - Utep Care	H.8
Ssf Military Stud Success Ctr	H.8
Staff Council Info Fair	G.1
State Employees Charitable Cam	G.2
Statistical Consulting Lab	G.12
Strategic Research Initiatives	E.41
Stud Gov Assoc - Snoa Payments	H.9
Student Business Services	G.3
Student Employment Utep	G.3
Student Engage & Leadership Ct	H.9
Student Enrollment Plan	G.4
Student Financial Aid	G.3
Student Health Services	G.11
Student Health Svcs Utilities	G.11
Sun Bowl Events	G.4
Sun Bowl Repair & Renovation P	J.14
Sva - Coa Gap Allowance	H.4

Title	Page
Systems Support	F.1
Taylor-Corona Awd In Nurs End	J.11
T-Castiglioni Fam Stud Exc End	J.14
T-Costiglioni Fam Stud Exc End	J.10
Teacher Education	E.4
Teacher Education Operating Ex	G.6
Team Travel Men'S Bb	H.5
Team Travel Men'S Fb	H.5
Team Travel Men'S Golf	H.5
Team Travel Men'S Track	H.5
Team Travel Women'S Bb	H.5
Team Travel Women'S Golf	H.5
Team Travel Women'S Rifle	H.5
Team Travel Women'S Soccer	H.5
Team Travel Women'S Softball	H.5
Team Travel Women'S Tennis	H.5
Team Travel Women'S Track	H.5
Team Travel Women'S Volleyball	H.5
Tech Commercialization Budget	G.2
Tech Commercialization Rdf	E.39
Tech Fee Col Of Engr	G.5
Tech Fee College Of Health Sci	G.5
Tech Fee Customer Technology	G.5
Tech Fee Duo Security	G.5
Tech Fee Enrollment Services	G.5
Tech Fee Multimed Teach & Lr	G.5
Tech Fee Provost Office	G.5
Tech Fee Travel Registry	G.5
Tech Fee Univ Communications	G.5
Technology Fee College Of Bs	G.5
Technology Fee College Of Ed	G.5
Technology Fee College Of L/	G.5
Technology Fee College Of Sc	G.5
Technology Fee Income	G.5

Title	Page
Technology Fee Lib Tech Cent	G.5
Technology Fee- Vice President	G.5
Technology Support	F.1
Technology Transfer Competitiv	E.41
Telecomm Infrastructure Tech	G.5
Telecommunication Service Char	G.1
Telecommunication Service Char	G.1
Telecommunication Service Char	G.1
Telecommunication Service Char	G.1
Telecommunication Service Char	G.1
Telecommunication Service Char	G.1
Tenet Health Net End Nurseing	J.8
Testing Services	G.3
Texas College Workstudy	E.60
Texas Grant Program	E.60
Texas Western Press	G.1
Thea-Border Public Theatre	H.9
Thea-Theatre/Dance	H.9
Theatre And Dance	E.16
Theatre And Dance Operating Ex	G.6
Theatre Dance And Film Crse	G.9
Thea-University Players	H.9
Third Party Business Services	G.1
Three-Peat Differential Tuitio	G.4
Thurston-Cox Rho S Tau End Pro	J.8
Ticket Center Utilities	H.8
Tick-Ticket Center	H.8
Title Ix Program	E.50
Title Ix Program Ope Exp	G.2
Tom Lea Research Fellows Prog	J.8
Transcript Fee	G.11
Transitional Instructional Fac	E.41
Translation Serv Recharge	G.12
Translation Services Office	G.2

Title	Page
Transportation Services	F.1
Travel Management Fees	G.1
Twp -Judge & Mrs. Cunningham F	J.14
Twp -Mary H. Redford Mem Fd-En	J.14
Twp -Sonnichsen Sw Pubs Fd-End	J.14
U.S. Mexico Immigration Center	E.43
Ucom-Powell Nova Mem Fund-Endo	J.2
Udt -Utep Dinner Theater	H.9
Ufs -Food Services Repair Reim	H.6
Unall Wages Enroll Svcs Op Ex	G.8
Unallocated Salaries Other	E.50
Undergrad Recr/Outr Ope Exp	G.8
Undergrad Recruitment/Outreach	E.53
Unds-J.S. & N.F. Heydemann End	J.2
Unds-Study Abroad - Ug Studies	H.9
Union Services Income Exemptio	H.7
Union Services Other Income	H.8
Union Services Student Fees	H.7
Univ Relations-J.C. Fox Estate	J.1
Univ. Recruitment & Promotions	G.2
University Bookstore Reimburse	H.6
University Communicat Ope Exp	G.4
University Communication	F.1
University Communications	E.50
University Events	E.50
University Events - Fox Estate	J.1
University Events Ope Expenses	G.4
University Honors Program	E.54
University Honors Program	G.3
University Honors Program Oper	G.8
University Legal Expenses	G.1
University Relations	G.4
University Research Institute	E.40
University Towers	H.7

Title	Page
University Towers Personnel	G.1
University Towers Utilities	H.7
University Utility Costs	G.4
University Writing Center	E.54
University Writing Center Inst	G.8
Us Building Services Utilities	H.8
Us -Epng Conference Center	H.8
Us -Expense - Building Servic	H.8
Us -Union Services -	H.8
Us/Mexico Oral History	E.43
Ut System Ltf Allocation	J.13
Utep Academy Of Dist Teachers	G.1
Utep Connect - Extended Univer	G.12
Utep Edge	J.1
Utep Edge M&O	G.2
Utep Edge Salaries	E.30
Utep Field Geo Exp Fund Endow	J.13
Utep Prep	G.2
Utep Psych Student Res Endow	J.8
Utep Tuition Assistance Grant	G.3
Uts 142.1 - Monitoring Team	G.2
Vehicle Service Account	G.12
Veterinary Services Rsch Dev	E.39
Veterinary Services Tobacco	G.12
Visa Processing	G.1
Vpba-Auxiliary Administration	H.7
Vpsa Assist To The Vice Presid	E.52
Vpsa Scholarship Matches	G.3
Vpsa-Student Services Fees - U	H.7
W.M. Keck Lab - Grant Revenue	G.12
W.M. Keck Laboratory	G.12
Wa Reynolds Fm Stud Excel End	J.4
Warehouse Center	F.1
Water/Geospatial Initiatives	E.39

Title	Page
Wbb - Equipment	H.2
Wbb - Ncaa Supplement	H.4
Wbb - Preseason/Training Table	H.2
Welch Chair Research Center Co	E.40
Wells Fargo Atm	H.7
Western Cultural Heritage	E.16
Western Cultural Heritage Oper	G.6
Wgf - Equipment	H.2
Wgf - Ncaa Supplement	H.4
William A. Thurmond Endowment	J.2
William Edwin Whitfield, Jr. A	J.4
Wl Hargrove Fellow In Water Re	J.5
Women'S Basketball Guarantees	H.2
Women'S Softball Guarantees	H.3
Women'S Studies	E.17
Women'S Studies Operating Expe	G.7
Women'S Volleyball Guarantees	H.3
Wrf - Equipment	H.2
Wrf - Ncaa Supplement	H.4
Wsb - Equipment	H.3
Wsb - Ncaa Supplement	H.5
Wsb - Preseason/Training Table	H.3
Wsc - Equipment	H.2
Wsc - Ncaa Supplement	H.5
Wsc - Preseason/Training Table	H.2
Wtk - Equipment	H.3
Wtk - Ncaa Supplement	H.5
Wtk - Preseason/Training Table	H.3
Wtk - Travel/Other	H.3
Wtn - Equipment	H.3
Wtn - Ncaa Supplement	H.5
Wtn - Preseason/Training Table	H.3
Wvb - Equipment	H.3
Wvb - Preseason/Training Table	H.3

Title	Page
Wvm - Women'S Softball	H.1
Youth Programs/Camps	G.12
General Administration And Student Svcs	J.12
Federal Contracts & Grants - Acad Sup	I.1
Organized Research	J.12
Unexpended Plant Funds - O&M Of Plant	K.1
State Contracts & Grants - Instruction	I.1
Other Contracts & Grants - Instruction	I.1
Student Scholarships And Grants-In-Aid	J.12