
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

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 Health Sciences.....	E.1
College of Business	E.3
College Of Education.....	E.5
College of Engineering.....	E.7
College of Liberal Arts.....	E.9
College of Science.....	E.13
Other Instructional Programs.....	E.15
School of Nursing.....	E.17
Special Items - Instructional Support.....	E.19
Core Research Funds.....	E.22
Research Enhancement.....	E.26
Special Items - Research.....	E.28
Public Service.....	E.30
Special Items - Public Service.....	E.31
Institutional Support.....	E.32
Student Services.....	E.36
Staff Benefits.....	E.39
Operation and Maintenance of Plant.....	E.40
Scholarships & Fellowships.....	E.43
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.....	J.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, 2024

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 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501, 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. 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.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f 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 \$10,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$5,000,000 (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 \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,500,000 (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 \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$500,000 (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 \$2,500,000 (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 \$2,500,000 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 or revolving systemwide information technology 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, 2024

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 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at El Paso

2023-2024 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-2023 Budget	% of Budget	2023-2024 Budget	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	210,898,304	38.85	203,295,324	36.08	(7,602,980)	(3.61)
Designated Funds	131,430,977	24.21	164,971,402	29.28	33,540,425	25.52
Auxiliary Enterprise Funds	65,901,430	12.14	63,540,651	11.28	(2,360,779)	(3.58)
Restricted Current Funds - Contracts and Grants	154,349,246	28.43	147,808,917	26.23	(6,540,329)	(4.24)
Restricted Current Funds - Gifts	18,515,000	3.41	22,015,000	3.91	3,500,000	18.90
Unexpended Plant Funds	2,000,000	0.37	2,000,000	0.35	-	-
Subtotal	583,094,957	107.40	603,631,294	107.12	20,536,337	3.52
Adjustments:						
Tuition Discounting	(57,910,569)	(10.67)	(58,999,784)	(10.47)	(1,089,215)	1.88
Capital Outlay	(7,794,322)	(1.44)	(8,429,204)	(1.50)	(634,882)	8.15
Capitalized Lease Principal	(335,219)	(0.06)	(335,758)	(0.06)	(670,977)	200.16
Debt Principal Transfers	(9,238,000)	(1.70)	(8,095,999)	(1.44)	(9,238,000)	1.00
Depreciation and Amortization	35,078,928	6.46	35,718,207	6.34	639,279	1.82
Total	542,895,775	100.00	563,488,756	100.00	9,542,542	1.76

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$ 206,103,461	Tuition and Fees (Gross)	34,441,621	165,744,637	12,456,640	-	-	-	212,642,898		212,642,898
(57,910,569)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,999,784)	(58,999,784)
64,995,026	Federal Sponsored Programs		13,095,683		-	63,582,910		76,678,593		76,678,593
34,163,864	State Sponsored Programs	33,560,023	832,309		-	4,041,075		38,433,407		38,433,407
6,052,854	Local and Private Sponsored Programs		1,072,008		-	5,204,873		6,276,881		6,276,881
2,833,059	Net Sales and Services of Educational Activities		4,543,471		-			4,543,471		4,543,471
-	Net Sales and Services of Hospital and Clinics				-			-		-
-	Net Professional Fees				-			-		-
50,507,670	Net Auxiliary Enterprises			51,945,180	-			51,945,180	-	51,945,180
20,000	Other Operating Revenues	20,000			-			20,000		20,000
306,765,365	Total Operating Revenues	68,021,644	185,288,108	64,401,820	-	72,828,858	-	390,540,430	(58,999,784)	331,540,646
Operating Expenses:										
129,534,249	Instruction	84,759,660	57,288,705		-	876,469		142,924,834	(1,921,121)	141,003,713
38,710,175	Academic Support	12,200,969	21,168,320		-	4,209,162		37,578,451	(92,721)	37,485,730
104,270,056	Research	36,745,800	11,487,806		-	74,182,003		122,415,609	(5,647,568)	116,768,041
10,237,181	Public Service	652,936	630,863		-	5,752,817		7,036,616	-	7,036,616
-	Hospitals and Clinics	-	-		-			-	-	-
33,192,984	Institutional Support	15,082,332	9,332,406		-	6,676,105		31,090,843	(682,852)	30,407,991
28,515,265	Student Services	5,769,944	19,301,477		-	20,598		25,092,019	(92,721)	24,999,298
38,373,692	Operation and Maintenance of Plant	14,437,328	16,147,972		-	1,032,784	2,000,000	33,618,084	(126,438)	33,491,646
59,379,615	Scholarships and Fellowships	33,646,355	22,906,635		-	75,211,473		131,764,463	(58,999,784)	72,764,679
59,324,800	Auxiliary Enterprises	-		57,384,954	-	843,575		58,228,529	(219,159)	58,009,370
35,078,928	Depreciation and Amortization	-	-	-	-	-	-	-	35,718,207	35,718,207
536,616,945	Total Operating Expenses	203,295,324	158,264,184	57,384,954	-	168,804,986	2,000,000	589,749,448	(32,064,157)	557,685,291
(229,851,580)	Operating Surplus/Deficit	(135,273,680)	27,023,924	7,016,866	-	(95,976,128)	(2,000,000)	(199,209,018)	(26,935,627)	(226,144,645)
Budgeted Nonoperating Revenues (Expenses):										
106,959,454	State Appropriations	123,082,675			-			123,082,675		123,082,675
90,781,678	Federal Sponsored Programs - Nonoperating				-	74,980,059		74,980,059		74,980,059
-	State/Local Sponsored Programs - Nonoperating				-			-		-
9,000,000	Gifts in Support of Operations				-	10,000,000		10,000,000		10,000,000
17,444,000	Net Investment Income	75,000	9,697,969	900,000	-	12,000,000		22,672,969		22,672,969
-	Other Non-Operating Revenue				-			-		-
-	Other Non-Operating (Expenses)				-			-		-
224,185,132	Net Budgeted Non-Operating Revenue/(Expenses)	123,157,675	9,697,969	900,000	-	96,980,059	-	230,735,703	-	230,735,703
Transfers and Other:										
452,100	AUF and Appropriation Transfers Received	2,155,644			-			2,155,644		2,155,644
-	AUF Transfers (Made)				-			-		-
(6,278,830)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest		(2,873,887)	(2,294,879)	-	(617,081)		(5,785,847)	(17,618)	(5,803,465)
(9,573,219)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal		(3,833,331)	(3,860,818)	-	(401,850)		(8,095,999)	(335,758)	(8,431,757)
49,000	Budget Transfers	9,960,361	(17,261,039)	2,968,229	-	2,381,469	2,000,000	49,020		49,020
(15,350,949)	Total Transfers and Other	12,116,005	(23,968,257)	(3,187,468)	-	1,362,538	2,000,000	(11,677,182)	(353,376)	(12,030,558)
\$ (21,017,397)	Budget Surplus (Deficit)	-	12,753,636	4,729,398	-	2,366,469	-	19,849,503	(27,289,003)	(7,439,500)
\$ 531,402,597	Total Revenues and AUF/Appropriation Transfers	193,334,963	194,986,077	65,301,820	-	169,808,917	-	623,431,777	(58,999,784)	564,431,993
(542,895,775)	Total Expenses and Transfers for Interest	(203,295,324)	(161,138,071)	(59,679,833)	-	(169,422,067)	(2,000,000)	(595,535,295)	32,046,539	(563,488,756)
\$ (11,493,178)	Excess (Deficiency) of Revenue over Expenses	(9,960,361)	33,848,006	5,621,987	-	386,850	(2,000,000)	27,896,482	(26,953,245)	943,237

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	57,910,569	58,999,784
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>57,910,569</u>	<u>58,999,784</u>
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	57,910,569	58,999,784
Auxiliary Enterprises		
Total Reduction of Expenses	<u>57,910,569</u>	<u>58,999,784</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	319,567	1,744,845
Academic Support	989,879	92,721
Research	5,229,990	5,647,568
Public Service	77,943	-
Hospitals and Clinics	-	-
Institutional Support	670,312	505,752
Student Services	-	92,721
Operation and Maintenance of Plant	77,943	126,438
Scholarships and Fellowships	-	-
Auxiliary Enterprises	428,688	219,159
Total	<u>7,794,322</u>	<u>8,429,204</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	177,101	176,276
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support	177,100	177,100
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>354,201</u>	<u>353,376</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	18,982	17,618
Lease/SBITA Principal (Reclassified from Functional Expenses)	335,219	335,758
Total	<u>354,201</u>	<u>353,376</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	338,161	346,240
Depreciation and Amortization - All Other	34,740,767	35,371,967
	<u>35,078,928</u>	<u>35,718,207</u>
5) Transfers for Debt Service - Principal	<u>9,238,000</u>	<u>8,095,999</u>

Recap of Impact on Revenues and Expenses:

Net Increase (Decrease) in Revenue:	(57,910,569)	(58,999,784)
Net (Increase) Decrease in Expenses	<u>30,961,182</u>	<u>32,046,539</u>
Net Increase (Decrease) in Budget Surplus	<u><u>(26,949,387)</u></u>	<u><u>(26,953,245)</u></u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$ 206,103,461	Tuition and Fees	34,441,621	165,744,637	12,456,640	-	-	-	212,642,898		212,642,898
(57,910,569)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,999,784)	(58,999,784)
64,995,026	Federal Sponsored Programs	-	13,095,683	-	-	63,582,910	-	76,678,593		76,678,593
34,163,864	State Sponsored Programs	33,560,023	832,309	-	-	4,041,075	-	38,433,407		38,433,407
6,052,854	Local and Private Sponsored Programs	-	1,072,008	-	-	5,204,873	-	6,276,881		6,276,881
2,833,059	Net Sales and Services of Educational Activities	-	4,543,471	-	-	-	-	4,543,471		4,543,471
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
50,507,670	Net Auxiliary Enterprises	-	-	51,945,180	-	-	-	51,945,180	-	51,945,180
20,000	Other Operating Revenues	20,000	-	-	-	-	-	20,000		20,000
306,765,365	Total Operating Revenues	68,021,644	185,288,108	64,401,820	-	72,828,858	-	390,540,430	(58,999,784)	331,540,646
Operating Expenses:										
97,847,304	Compensation - Faculty	79,049,637	19,217,264	-	-	703,207	-	98,970,108		98,970,108
114,654,146	Compensation - Non-Faculty	44,820,477	32,384,642	16,100,540	-	23,100,830	-	116,406,489		116,406,489
15,475,114	Wages	729,575	5,146,499	1,440,332	-	8,022,954	-	15,339,360		15,339,360
64,503,048	Benefits	43,632,183	12,105,632	5,028,005	-	7,480,930	-	68,246,750		68,246,750
292,479,612	Personnel Costs	168,231,872	68,854,037	22,568,877	-	39,307,921	-	298,962,707	-	298,962,707
9,633,535	Utilities	-	8,906,191	1,368,977	-	-	-	10,275,168		10,275,168
135,878,300	Scholarships and Fellowships	33,294,353	24,956,190	585,225	-	89,344,865	-	148,180,633		148,180,633
(57,910,569)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,999,784)	(58,999,784)
129,605,662	Operations, Maintenance and Travel	1,769,099	55,547,766	32,861,875	-	40,152,200	2,000,000	132,330,940		132,330,940
(8,148,523)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(8,782,580)	(8,782,580)
35,078,928	Depreciation and Amortization	-	-	-	-	-	-	-	35,718,207	35,718,207
536,616,945	Total Operating Expenses	203,295,324	158,264,184	57,384,954	-	168,804,986	2,000,000	589,749,448	(32,064,157)	557,685,291
(229,851,580)	Operating Surplus/Deficit	(135,273,680)	27,023,924	7,016,866	-	(95,976,128)	(2,000,000)	(199,209,018)	(26,935,627)	(226,144,645)
Budgeted Nonoperating Revenues (Expenses):										
106,959,454	State Appropriations	123,082,675	-	-	-	-	-	123,082,675		123,082,675
90,781,678	Federal Sponsored Programs - Nonoperating	-	-	-	-	74,980,059	-	74,980,059		74,980,059
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
9,000,000	Gifts in Support of Operations	-	-	-	-	10,000,000	-	10,000,000		10,000,000
17,444,000	Net Investment Income	75,000	9,697,969	900,000	-	12,000,000	-	22,672,969		22,672,969
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
224,185,132	Net Budgeted Non-Operating Revenue/(Expenses)	123,157,675	9,697,969	900,000	-	96,980,059	-	230,735,703	-	230,735,703
Transfers and Other:										
452,100	AUF and Appropriation Transfers Received	2,155,644	-	-	-	-	-	2,155,644		2,155,644
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(6,278,830)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(2,873,887)	(2,294,879)	-	(617,081)	-	(5,785,847)	(17,618)	(5,803,465)
(9,573,219)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(3,833,331)	(3,860,818)	-	(401,850)	-	(8,095,999)	(335,758)	(8,431,757)
49,000	Budget Transfers	9,960,361	(17,261,039)	2,968,229	-	2,381,469	2,000,000	49,020		49,020
(15,350,949)	Total Transfers and Other	12,116,005	(23,968,257)	(3,187,468)	-	1,362,538	2,000,000	(11,677,182)	(353,376)	(12,030,558)
\$ (21,017,397)	Budget Surplus (Deficit)	-	12,753,636	4,729,398	-	2,366,469	-	19,849,503	(27,289,003)	(7,439,500)
\$ 531,402,597	Total Revenues and AUF/Appropriation Transfers	193,334,963	194,986,077	65,301,820	-	169,808,917	-	623,431,777	(58,999,784)	564,431,993
(542,895,775)	Total Expenses and Transfers for Interest	(203,295,324)	(161,138,071)	(59,679,833)	-	(169,422,067)	(2,000,000)	(595,535,295)	32,046,539	(563,488,756)
\$ (11,493,178)	Excess (Deficiency) of Revenue over Expenses	(9,960,361)	33,848,006	5,621,987	-	386,850	(2,000,000)	27,896,482	(26,953,245)	943,237

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	57,910,569	58,999,784
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>57,910,569</u>	<u>58,999,784</u>
Reduction of Scholarship Expenses in:	<u>57,910,569</u>	<u>58,999,784</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>7,794,322</u>	<u>8,429,204</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	354,201	353,376
Lease/SBITA Interest (Reclassified from O&M)	<u>18,982</u>	<u>17,618</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>335,219</u>	<u>335,758</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>35,078,928</u>	<u>35,718,207</u>
5) Transfers for Debt Service - Principal	<u>9,238,000</u>	<u>8,095,999</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(57,910,569)	(58,999,784)
Net (Increase) Decrease in Expenditures	<u>30,961,182</u>	<u>32,046,539</u>
Net Increase (Decrease) in Budget Surplus	<u>(26,949,387)</u>	<u>(26,953,245)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 86,133,880	\$ 112,101,483	\$ 25,967,603	30.1%
GAA Article IX Appropriation	4,748,901	0	(4,748,901)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(12,707,200)	(17,276,841)	(4,569,641)	36.0%
Proposed General Revenue Reduction	0	0	0	-
Transfer from Higher Education Group Insurance	15,427,158	13,841,665	(1,585,493)	(10.3%)
Transfer to A&M International & UT RGV	(231,833)	0	231,833	(100.0%)
Benefits Paid By the State	13,588,548	14,416,368	827,820	6.1%
Subtotal - General Revenue	106,959,454	123,082,675	16,123,221	15.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	33,535,249	34,441,621	906,372	2.7%
Tuition	29,425,699	30,480,696	1,054,997	3.6%
Tuition Differential	4,109,550	3,960,925	(148,625)	(3.6%)
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	(3,825,052)	(4,043,172)	(218,120)	5.7%
Transfer for Texas Public Education Grants	(3,825,052)	(4,043,172)	(218,120)	5.7%
Subtotal - Estimated Educational & General Income	29,805,197	30,493,449	688,252	2.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	43,537,377	14,003,533	(29,533,844)	(67.8%)
Transfer from Other Funds	35,156,348	3,003,533	(32,152,815)	(91.5%)
Trsfr from Des Funds- Overhead on Spons Projects	8,381,029	11,000,000	2,618,971	31.2%
State/Federal Grants, Contracts and Transfers	30,596,276	35,715,667	5,119,391	16.7%
Collegiate License Plate Scholarships (Fund 802)	132	132	0	0.0%
THECB - College Work Study	144,044	265,538	121,494	84.3%
THECB - TEXAS Grant Program	30,000,000	33,294,353	3,294,353	11.0%
Perm Fund - Military and Veterans Exemptions	178,301	178,301	0	0.0%
Texas Veterans Commission - Hazlewood	273,799	1,977,343	1,703,544	622.2%
Subtotal - Other Sources	74,133,653	49,719,200	(24,414,453)	(32.9%)
TOTAL RESOURCES	\$ 210,898,304	\$ 203,295,324	\$ (7,602,980)	(3.6%)

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 78,067,051	\$ 65,408,150	\$ (12,658,901)	(16.2%)
Faculty Salaries	65,455,008	52,210,318	(13,244,690)	(20.2%)
Departmental Operating Expense	3,824,633	4,028,905	204,272	5.3%
Instructional Administration	8,787,410	9,168,927	381,517	4.3%
Library	0	0	0	-
Special Items - Instructional Support	5,660,082	6,244,034	583,952	10.3%
Center for Law and Border Studies	217,976	220,728	2,752	1.3%
El Paso Centennial Museum	216,850	222,376	5,526	2.5%
Inter-American and Border Studies	70,000	70,000	0	0.0%
African American Studies (Inst Enhancement)	22,243	27,667	5,424	24.4%
Entering Student Program (Inst Enhancement)	1,082,968	1,055,591	(27,377)	(2.5%)
Pharmacy Coop Program	3,499,797	4,084,118	584,321	16.7%
Professional Educ. Certification Svcs (Inst Enhan)	263,469	276,299	12,830	4.9%
ORSP Pre-Award	286,779	287,255	476	0.2%
Subtotal - Instruction and Academic Support	83,727,133	71,652,184	(12,074,949)	(14.4%)
<u>RESEARCH</u>				
Research Enhancement	26,443,314	28,318,764	1,875,450	7.1%
Research Enhancement	19,676,220	8,640,680	(11,035,540)	(56.1%)
Core Research Support	6,767,094	19,678,084	12,910,990	190.8%
Special Items - Research	622,571	623,141	570	0.1%
Border Health Research	144,446	145,166	720	0.5%
Center for Environmental Resource Management	282,222	282,072	(150)	(0.1%)
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	27,065,885	28,941,905	1,876,020	6.9%
<u>PUBLIC SERVICE</u>				
Public Service	446,955	225,457	(221,498)	(49.6%)
Special Items - Public Service	410,630	424,669	14,039	3.4%
Rural Nursing Health Care Services	28,266	28,266	0	0.0%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
Collaborative for Academic Excellence	173,180	184,252	11,072	6.4%
Institute for Border Community Health	209,184	212,151	2,967	1.4%
Subtotal - Public Service	857,585	650,126	(207,459)	(24.2%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,577,884	9,297,335	(3,280,549)	(26.1%)
Subtotal - Institutional Support	12,577,884	9,297,335	(3,280,549)	(26.1%)
<u>STUDENT SERVICES</u>				
Student Services	4,353,426	4,460,482	107,056	2.5%
Subtotal - Student Services	4,353,426	4,460,482	107,056	2.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	41,377,000	43,632,183	2,255,183	5.5%
Old Age and Survivors Insurance	8,910,000	9,138,870	228,870	2.6%
Staff Group Insurance Premiums	21,627,000	23,326,770	1,699,770	7.9%
Longevity Pay	1,050,000	1,070,000	20,000	1.9%
Optional Retirement Program - All Differentials	1,090,000	1,120,000	30,000	2.8%
Retirement Contributions (TRS & ORP)	8,700,000	8,976,543	276,543	3.2%
Subtotal - Staff Benefits	41,377,000	43,632,183	2,255,183	5.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,795,347	11,101,218	305,871	2.8%
Plant Support Services	5,299,410	5,307,712	8,302	0.2%
Building Maintenance	3,650,206	3,790,636	140,430	3.8%
Custodial Services	677,073	624,862	(52,211)	(7.7%)
Grounds Maintenance	1,168,658	1,378,008	209,350	17.9%
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	10,795,347	11,101,218	305,871	2.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	30,144,044	33,559,891	3,415,847	11.3%
Scholarships	30,144,044	33,559,891	3,415,847	11.3%
Subtotal - Scholarships & Fellowships	30,144,044	33,559,891	3,415,847	11.3%
TOTAL BUDGETED EXPENDITURES	\$ 210,898,304	\$ 203,295,324	\$ (7,602,980)	(3.6%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	210,898,304	203,295,324	(7,602,980)	(3.6%)

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
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	
	2024		Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 65,408,150	\$ 53,197,832	\$ 12,210,318	\$ 0
Faculty Salaries	52,210,318	40,000,000	12,210,318	
Departmental Operating Expense	4,028,905	4,028,905		
Instructional Administration	9,168,927	9,168,927		
Library				
Special Items-Instructional Support	6,244,034	3,924,924	2,319,110	
Center for Law and Border Studies	220,728	186,110	34,618	
El Paso Centennial Museum	222,376	50,934	171,442	
Inter-American and Border Studies	70,000	36,689	33,311	
African American Studies (Inst. Enhancement)	27,667	27,667		
Entering Student Program (Inst. Enhancement)	1,055,591	262,712	792,879	
Pharmacy Program	4,084,118	3,084,513	999,605	
Professional Educ. Certification Svcs (Inst. Enhan)	276,299	276,299		
ORSP Pre-Award	287,255		287,255	
Subtotal - Instruction	71,652,184	57,122,756	14,529,428	0
<u>RESEARCH</u>				
Research Enhancement	8,640,680	5,004,310		3,636,370
Core Research/Research Development Fund	19,678,084	19,678,084		
Special Items - Research	623,141	395,881	227,260	
Border Health Research	145,166	130,278	14,888	
Center for Environmental Resource Management	282,072	97,827	184,245	
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	28,941,905	25,078,275	227,260	3,636,370
<u>PUBLIC SERVICE</u>				
Public Service	225,457	92,310	133,147	

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

Item	Budget 2024	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
Special Items - Public Service	424,669	196,739	227,930	
Rural Nursing Health Care Services	28,266	26,854	1,412	
Collaborative for Academic Excellence	184,252	48,914	135,338	
Institute for Border Community Health	212,151	120,971	91,180	
Subtotal - Public Service	650,126	289,049	361,077	0
<u>INSTITUTIONAL SUPPORT</u>	9,297,335	330,190	3,660,687	5,306,458
<u>STUDENT SERVICES</u>	4,460,482	903,154	3,557,328	
<u>STAFF BENEFITS</u>				
Staff Benefits	43,632,183	28,258,033	8,157,669	7,216,481
Old Age and Survivors Insurance	9,138,870	7,289,278	1,551,954	297,638
Staff Group Insurance Premiums	23,326,770	13,841,665	3,961,328	5,523,777
Longevity Pay	1,070,000			1,070,000
Optional Retirement Program - 2.5 Differential	1,120,000		1,120,000	
Retirement Contributions (TRS & ORP)	8,976,543	7,127,090	1,524,387	325,066
Subtotal - Staff Benefits	43,632,183	28,258,033	8,157,669	7,216,481
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,101,218	11,101,218		
Plant Support Services	5,307,712	5,307,712		
Building Maintenance	3,790,636	3,790,636		
Custodial Service	624,862	624,862		
Grounds Maintenance	1,378,008	1,378,008		
Special Items - Operations & Maintenance of Plant				
Tuition Revenue Bonds				
Subtotal - Operation and Maintenance of Plant	11,101,218	11,101,218	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	33,559,891	0	0	33,559,891
TOTAL Budgeted Expenditures	\$ 203,295,324	\$ 123,082,675	\$ 30,493,449	\$ 49,719,200

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

	FY 2023				FY 2024			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Health Sciences.	6,283,300	4,682,496	376,034	1,224,770	6,626,718	5,015,299	358,461	1,252,958
College of Business.	10,848,304	9,213,472	98,001	1,536,831	10,940,615	9,199,159	99,217	1,642,239
College of Education.	6,755,645	5,762,691	202,450	790,504	6,396,433	5,309,625	206,245	880,563
College of Engineering.	15,090,141	12,904,178	577,849	1,608,114	15,099,840	12,964,787	624,542	1,510,511
College of Liberal Arts.	26,435,480	23,898,083	1,315,804	1,221,593	23,105,611	20,358,582	1,406,744	1,340,285
College of Science.	20,323,450	17,814,728	1,008,135	1,500,587	17,492,573	14,899,791	1,003,211	1,589,571
Other Instructional Programs.	(12,430,380)	(12,759,570)	107,692	221,498	(18,790,002)	(19,145,232)	109,573	245,657
School of Nursing.	4,761,111	3,938,930	138,668	683,513	4,536,362	3,608,307	220,912	707,143
AND INSTRUCTIONAL ADMINISTRATION	78,067,051	65,455,008	3,824,633	8,787,410	65,408,150	52,210,318	4,028,905	9,168,927

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2023				FY 2024			
		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				
	Fac Salaries	8.0000	707,694		707,694	6.0000	528,652		528,652
	Subtotal	9.0000	739,735		739,735	6.0000	541,985		541,985
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	44,000		44,000
	Fac Salaries	4.0000	242,857		242,857	3.0000	204,894		204,894
	Subtotal	5.0000	281,233		281,233	4.0000	251,561		251,561
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	34,379		34,379	1.0000	35,410		35,410
	Fac Salaries	8.0000	501,923		501,923	7.0000	483,224		483,224
	Subtotal	9.0000	548,302		548,302	8.0000	530,634		530,634
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries	3.0000	82,530		82,530	3.0000	91,151		91,151
	Fac Salaries	4.0000	282,238		282,238	3.0000	223,951		223,951
	Subtotal	7.0000	368,768		368,768	6.0000	319,102		319,102
14276600 OCCUPATIONAL THERAPY	A&P Salaries		4,000		4,000		4,000		4,000
	Fac Salaries	4.0000	290,651		290,651	3.0000	224,769		224,769
	Subtotal	4.0000	294,651		294,651	3.0000	228,769		228,769
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	7.0000	587,740		587,740	6.0000	533,704		533,704
	Subtotal	7.0000	599,740		599,740	6.0000	545,704		545,704
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	70,000		70,000	1.0000	46,000		46,000
	Fac Salaries	7.5000	547,133		547,133	7.5000	562,608		562,608
	Subtotal	8.5000	617,133		617,133	8.5000	608,608		608,608
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	18,708		18,708	1.0000	25,900		25,900
	Fac Salaries	10.0000	730,547		730,547	10.0000	763,164		763,164
	Subtotal	11.0000	752,255		752,255	11.0000	792,064		792,064
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				
	Subtotal		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
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		65,823		65,823		782,205		782,205
	Subtotal		65,823		65,823		782,205		782,205
14278016 CoHS Faculty-Adjunct/Visiting	Fac Salaries		15,106		15,106				
	Subtotal		15,106		15,106				
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages		65,000		65,000		65,000		65,000
	Subtotal		65,000		65,000		65,000		65,000
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	7.5000	803,329		803,329	7.2500	802,785		802,785
	Classified Salaries	11.8300	421,441		421,441	11.8300	450,173		450,173
	Subtotal	19.3300	1,224,770		1,224,770	19.0800	1,252,958		1,252,958
College of Health Sciences	Subtotal A&P Salaries	8.5000	924,329		924,329	8.2500	899,785		899,785
	Subtotal Classified Salaries	18.8300	611,475		611,475	17.8300	646,634		646,634
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	52.5000	4,679,840		4,679,840	45.5000	5,015,299		5,015,299
	Subtotal TA Salaries		2,656		2,656				
	College Total	79.8300	6,283,300		6,283,300	71.5800	6,626,718		6,626,718

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105005 CoBA 9 Month Inst Students	TA Salaries		320,000		320,000				
	Subtotal		320,000		320,000				
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,000		30,000	0.8700	30,616		30,616
	Fac Salaries	16.6000	2,372,896		2,372,896	17.6000	2,570,153		2,570,153
	Subtotal	17.6000	2,405,563		2,405,563	18.4700	2,603,436		2,603,436
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,000		30,000	1.0000	30,600		30,600
	Fac Salaries	19.0000	2,503,237		2,503,237	18.0000	2,451,256		2,451,256
	Subtotal	20.0000	2,535,904		2,535,904	19.0000	2,484,523		2,484,523
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,000		30,000	1.0000	30,000		30,000
	Fac Salaries	23.7300	3,014,002		3,014,002	20.7300	2,847,419		2,847,419
	Subtotal	24.7300	3,046,669		3,046,669	21.7300	2,880,086		2,880,086
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				
	Subtotal		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		112,833		112,833		745,818		745,818
	Subtotal		112,833		112,833		745,818		745,818
14105011 CoBA Faculty-Adjunct/Visiting	Fac Salaries		247,691		247,691				
	Subtotal		247,691		247,691				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	9.0000	1,035,754		1,035,754	9.8400	1,114,706		1,114,706
	Classified Salaries	12.4800	501,077		501,077	12.0000	527,533		527,533
	Subtotal	21.4800	1,536,831		1,536,831	21.8400	1,642,239		1,642,239
College of Business	Subtotal A&P Salaries	9.0000	1,043,755		1,043,755	9.8400	1,122,707		1,122,707
	Subtotal Classified Salaries	15.4800	591,077		591,077	14.8700	618,749		618,749
	Subtotal Fac Salaries	59.3300	8,835,172		8,835,172	56.3300	9,199,159		9,199,159
	Subtotal TA Salaries		378,300		378,300				
	College Total	83.8100	10,848,304		10,848,304	81.0400	10,940,615		10,940,615

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2023				FY 2024			
		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	10.0000	864,376		864,376	8.0000	700,370		700,370
	Subtotal	10.0000	867,043		867,043	8.0000	703,037		703,037
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	40,000		40,000	1.0000	40,800		40,800
	Fac Salaries	13.5000	1,086,688		1,086,688	11.0000	872,676		872,676
	Subtotal	14.5000	1,129,355		1,129,355	12.0000	916,143		916,143
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		5,334		5,334
	Classified Salaries	4.0000	149,782		149,782	4.0000	152,777		152,777
	Fac Salaries	33.7500	2,682,537		2,682,537	30.2500	2,712,857		2,712,857
	Subtotal	37.7500	2,837,653		2,837,653	34.2500	2,870,968		2,870,968
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		2,000		2,000		2,000		2,000
	Subtotal		2,000		2,000		2,000		2,000
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				
	Subtotal		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		423,860		423,860		594,066		594,066
	Subtotal		423,860		423,860		594,066		594,066
14252506 CoED Faculty-Adjunct/Visiting	Fac Salaries		260,108		260,108				
	Subtotal		260,108		260,108				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2023				FY 2024			
		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
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries	6.0000	678,736		678,736	7.0000	767,426		767,426
	Classified Salaries	3.0000	111,768		111,768	3.0000	113,137		113,137
	Subtotal	9.0000	790,504		790,504	10.0000	880,563		880,563
College of Education	Subtotal A&P Salaries	6.0000	691,404		691,404	7.0000	780,094		780,094
	Subtotal Classified Salaries	8.0000	301,550		301,550	8.0000	306,714		306,714
	Subtotal Fac Salaries	57.2500	5,747,225		5,747,225	49.2500	5,309,625		5,309,625
	Subtotal TA Salaries		15,466		15,466				
	College Total	71.2500	6,755,645		6,755,645	64.2500	6,396,433		6,396,433

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2023				FY 2024			
		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	102,056		102,056
	Fac Salaries	15.5000	1,776,390		1,776,390	13.5000	1,773,943		1,773,943
	Subtotal	17.5000	1,892,468		1,892,468	15.5000	1,893,713		1,893,713
14204500 COMPUTER SCIENCE	A&P Salaries	0.1000	9,167		9,167	1.1000	54,293		54,293
	Classified Salaries	1.0000	45,000		45,000				
	Fac Salaries	21.7000	2,386,417		2,386,417	20.5000	2,279,466		2,279,466
	Subtotal	22.8000	2,440,584		2,440,584	21.6000	2,333,759		2,333,759
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	110,169		110,169
	Fac Salaries	17.0000	1,787,017		1,787,017	18.0000	1,997,646		1,997,646
	Subtotal	19.0000	1,890,507		1,890,507	20.0000	2,110,482		2,110,482
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5400	37,672		37,672	0.5400	39,582		39,582
	Fac Salaries	5.0000	501,090		501,090	8.0000	827,667		827,667
	Subtotal	5.5400	541,429		541,429	8.5400	869,916		869,916
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667	1.0000	57,667		57,667
	Classified Salaries	3.6900	162,604		162,604	2.6900	135,217		135,217
	Fac Salaries	22.5000	2,275,762		2,275,762	23.0000	2,375,998		2,375,998
	Subtotal	26.1900	2,441,033		2,441,033	26.6900	2,568,882		2,568,882
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	23,837		23,837	0.5000	24,275		24,275
	Classified Salaries	1.0000	32,000		32,000	1.0000	35,568		35,568
	Fac Salaries	10.0000	1,156,176		1,156,176	9.0000	1,095,318		1,095,318
	Subtotal	11.5000	1,212,013		1,212,013	10.5000	1,155,161		1,155,161
14206502 CoEN Summer Inst Faculty	Fac Salaries		206,667		206,667		206,667		206,667
	Subtotal		206,667		206,667		206,667		206,667

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14206503 CoEN Summer Inst Students	TA Salaries		88,256		88,256				
	Subtotal		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		1,093,542		1,093,542		1,534,970		1,534,970
	Subtotal		1,093,542		1,093,542		1,534,970		1,534,970
14206524 CoENG Faculty-Adjunct/Visiting	Fac Salaries		34,930		34,930				
	Subtotal		34,930		34,930				
14206507 CoEng 9 Month Inst Students	TA Salaries		586,314		586,314				
	Subtotal		586,314		586,314				
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	11.5700	1,173,177		1,173,177	9.5700	1,036,925		1,036,925
	Classified Salaries	8.7600	434,937		434,937	9.7600	473,586		473,586
	Subtotal	20.3300	1,608,114		1,608,114	19.3300	1,510,511		1,510,511
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	40,000		40,000	1.0000	40,000		40,000
	Fac Salaries	4.5000	533,924		533,924	3.0000	395,419		395,419
	Subtotal	5.5000	576,591		576,591	4.0000	438,086		438,086
College of Engineering	Subtotal A&P Salaries	12.1700	1,234,563		1,234,563	12.1700	1,198,875		1,198,875
	Subtotal Classified Salaries	19.9900	951,400		951,400	18.9900	936,178		936,178
	Subtotal Fac Salaries	96.2000	12,229,608		12,229,608	95.0000	12,964,787		12,964,787
	Subtotal TA Salaries		674,570		674,570				
	College Total	128.3600	15,090,141		15,090,141	126.1600	15,099,840		15,099,840

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2023				FY 2024			
		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	128,697		128,697
	Fac Salaries	20.0000	1,214,845		1,214,845	17.0000	1,119,065		1,119,065
	Subtotal	23.0000	1,342,595		1,342,595	20.0000	1,251,112		1,251,112
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	1.0000	83,034		83,034	1.0000	85,035		85,035
	Classified Salaries	2.9700	140,883		140,883	3.0000	154,625		154,625
	Subtotal	3.9700	223,917		223,917	4.0000	239,660		239,660
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	39,172		39,172
	Fac Salaries	4.0000	259,352		259,352	2.0000	110,173		110,173
	Subtotal	5.0000	301,857		301,857	3.0000	154,678		154,678
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	48,433		48,433	2.0000	55,320		55,320
	Fac Salaries	23.5000	1,504,774		1,504,774	20.5000	1,374,440		1,374,440
	Subtotal	25.5000	1,555,874		1,555,874	22.5000	1,432,427		1,432,427
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.9000	33,913		33,913	0.9000	34,592		34,592
	Fac Salaries	10.0000	751,974		751,974	10.0000	787,736		787,736
	Subtotal	10.9000	788,554		788,554	10.9000	824,995		824,995
14252000 CRIMINAL JUSTICE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.8500	65,975		65,975	1.8500	72,776		72,776
	Fac Salaries	17.0000	1,112,959		1,112,959	17.0000	1,160,381		1,160,381
	TA Salaries		12,500		12,500				
	Subtotal	18.8500	1,194,101		1,194,101	18.8500	1,235,824		1,235,824
14252500 ENGLISH	A&P Salaries		9,334		9,334		9,334		9,334
	Classified Salaries	1.5000	43,238		43,238	1.5000	52,508		52,508
	Fac Salaries	30.5000	2,065,491		2,065,491	28.5000	1,877,396		1,877,396
	Subtotal	32.0000	2,118,063		2,118,063	30.0000	1,939,238		1,939,238

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	50,070		50,070	1.0000	51,000		51,000
	Subtotal	1.0000	50,070		50,070	1.0000	51,000		51,000
14253000 HISTORY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	55,643		55,643	2.0000	60,221		60,221
	Fac Salaries	19.0000	1,430,145		1,430,145	18.5000	1,451,244		1,451,244
	Subtotal	21.0000	1,488,455		1,488,455	20.5000	1,514,132		1,514,132
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	49,348		49,348
	Fac Salaries	22.5000	1,290,132		1,290,132	19.5000	1,221,854		1,221,854
	Subtotal	23.5000	1,341,146		1,341,146	20.5000	1,273,869		1,273,869
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	28,311		28,311	1.0000	25,000		25,000
	Subtotal	1.0000	28,311		28,311	1.0000	25,000		25,000
14310055 MASTERS OF LEADERSHIP STUDIES	Fac Salaries	3.0000	161,000		161,000	3.0000	164,495		164,495
	TA Salaries		12,000		12,000				
	Subtotal	3.0000	173,000		173,000	3.0000	164,495		164,495
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	50,490		50,490	1.0000	50,490		50,490
	Fac Salaries	4.0000	371,785		371,785	3.0000	269,702		269,702
	TA Salaries		12,500		12,500				
	Subtotal	5.0000	434,775		434,775	4.0000	320,192		320,192
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	39,468		39,468	1.5000	43,304		43,304
	Fac Salaries	26.0000	1,624,933		1,624,933	21.0000	1,402,016		1,402,016
	Subtotal	27.5000	1,667,068		1,667,068	22.5000	1,447,987		1,447,987
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	27,355		27,355	1.0000	29,355		29,355
	Fac Salaries	7.0000	499,475		499,475	6.0000	461,104		461,104
	Subtotal	8.0000	529,497		529,497	7.0000	493,126		493,126

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	42,920		42,920	1.5000	52,500		52,500
	Fac Salaries	17.0000	1,210,844		1,210,844	16.0000	1,158,418		1,158,418
	Subtotal	<u>18.5000</u>	<u>1,256,431</u>		<u>1,256,431</u>	<u>17.5000</u>	<u>1,213,585</u>		<u>1,213,585</u>
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.8800	66,700		66,700	1.8800	75,960		75,960
	Fac Salaries	19.4000	1,917,601		1,917,601	18.4000	1,969,347		1,969,347
	Subtotal	<u>21.2800</u>	<u>1,986,968</u>		<u>1,986,968</u>	<u>20.2800</u>	<u>2,047,974</u>		<u>2,047,974</u>
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		2,667		2,667	1.0000	42,667		42,667
	Classified Salaries	1.0000	30,804		30,804				
	Fac Salaries	18.5000	1,491,463		1,491,463	13.5000	1,229,417		1,229,417
	Subtotal	<u>19.5000</u>	<u>1,524,934</u>		<u>1,524,934</u>	<u>14.5000</u>	<u>1,272,084</u>		<u>1,272,084</u>
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	86,293		86,293	1.4277	82,481		82,481
	Classified Salaries	3.0000	109,068		109,068	3.0000	118,189		118,189
	Fac Salaries	12.0000	710,104		710,104	9.0000	571,457		571,457
	Subtotal	<u>16.4277</u>	<u>905,465</u>		<u>905,465</u>	<u>13.4277</u>	<u>772,127</u>		<u>772,127</u>
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	25,000		25,000
	Subtotal	<u>1.0000</u>	<u>25,981</u>		<u>25,981</u>	<u>1.0000</u>	<u>27,667</u>		<u>27,667</u>
14257900 RELIGIOUS STUDIES	Fac Salaries	1.0000	52,788		52,788	1.0000	53,844		53,844
	Subtotal	<u>1.0000</u>	<u>52,788</u>		<u>52,788</u>	<u>1.0000</u>	<u>53,844</u>		<u>53,844</u>
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	29,952		29,952	1.0000	31,150		31,150
	Fac Salaries	3.0000	103,392		103,392	2.0000	75,292		75,292
	Subtotal	<u>4.0000</u>	<u>136,011</u>		<u>136,011</u>	<u>3.0000</u>	<u>109,109</u>		<u>109,109</u>
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	9.5000	815,670		815,670	10.5000	920,044		920,044

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	11.1400	405,923		405,923	11.1400	420,241		420,241
	Subtotal	20.6400	1,221,593		1,221,593	21.6400	1,340,285		1,340,285
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
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		813,092		813,092		1,937,803		1,937,803
	Subtotal		813,092		813,092		1,937,803		1,937,803
14258009 CoLA Faculty-Adjunct/Visiting	Fac Salaries		1,099,661		1,099,661				
	Subtotal		1,099,661		1,099,661				
14258005 CoLA 9 Month Inst Students	TA Salaries		2,211,875		2,211,875				
	Subtotal		2,211,875		2,211,875				
College of Liberal Arts	Subtotal A&P Salaries	12.9277	1,085,508		1,085,508	14.9277	1,228,071		1,228,071
	Subtotal Classified Salaries	41.2400	1,451,889		1,451,889	40.2700	1,518,958		1,518,958
	Subtotal Fac Salaries	257.4000	21,649,208		21,649,208	225.9000	20,358,582		20,358,582
	Subtotal TA Salaries		2,248,875		2,248,875				
	College Total	311.5677	26,435,480		26,435,480	281.0977	23,105,611		23,105,611

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	4.0000	151,024		151,024	2.7019	127,789		127,789
	Fac Salaries	40.4000	3,706,209		3,706,209	39.4000	3,811,499		3,811,499
	Subtotal	44.4000	3,859,900		3,859,900	42.1019	3,941,955		3,941,955
14302000 CHEMISTRY	A&P Salaries	5.0000	329,465		329,465	5.0000	342,350		342,350
	Classified Salaries	3.0000	105,009		105,009	2.0000	85,817		85,817
	Fac Salaries	22.5000	2,267,787		2,267,787	22.5000	2,304,019		2,304,019
	Subtotal	30.5000	2,702,261		2,702,261	29.5000	2,732,186		2,732,186
14303000 GEOLOGICAL SCIENCES	A&P Salaries	2.2500	123,169		123,169	2.2500	132,605		132,605
	Classified Salaries	2.0000	94,569		94,569	2.0000	96,460		96,460
	Fac Salaries	23.5000	2,183,295		2,183,295	21.0000	2,007,216		2,007,216
	Subtotal	27.7500	2,401,033		2,401,033	25.2500	2,236,281		2,236,281
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	94,515		94,515	2.0000	101,844		101,844
	Fac Salaries	45.0000	3,352,017		3,352,017	42.5000	3,405,363		3,405,363
	Subtotal	47.0000	3,449,199		3,449,199	44.5000	3,509,874		3,509,874
14305000 PHYSICS	A&P Salaries	1.0000	58,090		58,090	1.0000	59,052		59,052
	Classified Salaries	1.0000	41,626		41,626	1.0000	46,626		46,626
	Fac Salaries	23.0000	1,800,822		1,800,822	22.0000	1,833,370		1,833,370
	Subtotal	25.0000	1,900,538		1,900,538	24.0000	1,939,048		1,939,048
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 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308002 CoS Summer Inst Students	TA Salaries		309,264		309,264				
	Subtotal		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		219,467		219,467		793,358		793,358
	Subtotal		219,467		219,467		793,358		793,358
14308016 CoS Faculty-Adjunct/Visiting	Fac Salaries		80,901		80,901				
	Subtotal		80,901		80,901				
14308005 COS INSTRUCTIONAL STUDENTS	TA Salaries		3,150,000		3,150,000				
	Subtotal		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
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	7.9000	978,280		978,280	7.9000	1,023,120		1,023,120
	Classified Salaries	11.0000	522,307		522,307	12.0000	566,451		566,451
	Subtotal	18.9000	1,500,587		1,500,587	19.9000	1,589,571		1,589,571
College of Science	Subtotal A&P Salaries	16.1500	1,499,672		1,499,672	16.1500	1,567,795		1,567,795
	Subtotal Classified Salaries	23.0000	1,009,050		1,009,050	21.7019	1,024,987		1,024,987
	Subtotal Fac Salaries	154.4000	14,355,464		14,355,464	147.4000	14,899,791		14,899,791
	Subtotal TA Salaries		3,459,264		3,459,264				
	College Total	193.5500	20,323,450		20,323,450	185.2519	17,492,573		17,492,573

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	1.7240	131,806		131,806	2.0000	152,847		152,847
	Classified Salaries	1.9300	89,692		89,692	1.9300	92,810		92,810
	Subtotal	<u>3.6540</u>	<u>221,498</u>		<u>221,498</u>	<u>3.9300</u>	<u>245,657</u>		<u>245,657</u>
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	45,697		45,697	1.0000	46,611		46,611
	Fac Salaries		50,882		50,882		51,152		51,152
	TA Salaries		270		270				
	Subtotal	<u>1.0000</u>	<u>96,849</u>		<u>96,849</u>	<u>1.0000</u>	<u>97,763</u>		<u>97,763</u>
14392525 DEV. MATHEMATICS PROGRAM UG	Fac Salaries	5.0000	427,913		427,913	5.0000	432,534		432,534
	Subtotal	<u>5.0000</u>	<u>427,913</u>		<u>427,913</u>	<u>5.0000</u>	<u>432,534</u>		<u>432,534</u>
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	1.0000	204,551		204,551	1.0000	205,565		205,565
	Subtotal	<u>1.0000</u>	<u>207,218</u>		<u>207,218</u>	<u>1.0000</u>	<u>208,232</u>		<u>208,232</u>
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		238,000		238,000		238,000		238,000
	Subtotal		<u>238,000</u>		<u>238,000</u>		<u>238,000</u>		<u>238,000</u>
14020660 RESERVES - Faculty	Fac Salaries		3,934,943		3,934,943				
	Subtotal		<u>3,934,943</u>		<u>3,934,943</u>				
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	48,328		48,328	1.0000	49,295		49,295
	Fac Salaries		150,398		150,398		150,398		150,398
	TA Salaries		553,500		553,500				
	Subtotal	<u>1.0000</u>	<u>763,226</u>		<u>763,226</u>	<u>1.0000</u>	<u>210,693</u>		<u>210,693</u>
14020665 Research Faculty Budget Adjust	Fac Salaries		-18,320,027		-18,320,027		-20,222,881		-20,222,881
	Subtotal		<u>-18,320,027</u>		<u>-18,320,027</u>		<u>-20,222,881</u>		<u>-20,222,881</u>
Other Instructional Programs	Subtotal A&P Salaries	1.7240	145,473		145,473	2.0000	166,514		166,514

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	3.9300	183,717		183,717	3.9300	188,716		188,716
Subtotal Fac Salaries	6.0000	-13,313,340		-13,313,340	6.0000	-19,145,232		-19,145,232
Subtotal TA Salaries		553,770		553,770				
College Total	11.6540	-12,430,380		-12,430,380	11.9300	-18,790,002		-18,790,002

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2023				FY 2024			
		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	53,260		53,260
	Classified Salaries	3.0000	86,668		86,668	4.0000	167,652		167,652
	Fac Salaries	29.0000	2,113,365		2,113,365	22.5000	1,668,207		1,668,207
	Subtotal	33.0000	2,252,033		2,252,033	27.5000	1,889,119		1,889,119
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		212,888		212,888		523,145		523,145
	Subtotal		212,888		212,888		523,145		523,145
14288008 SoN Faculty-Adjunct/Visiting	Fac Salaries		106,259		106,259				
	Subtotal		106,259		106,259				
14288006 Nursing 9 Month Administrative	Fac Salaries		4,000		4,000		4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries	5.0000	543,504		543,504	5.0000	562,760		562,760
	Classified Salaries	3.7600	140,009		140,009	3.7600	144,383		144,383
	Fac Salaries	14.0000	932,217		932,217	12.0000	842,754		842,754
	Subtotal	22.7600	1,615,730		1,615,730	20.7600	1,549,897		1,549,897
School of Nursing	Subtotal A&P Salaries	6.0000	595,504		595,504	6.0000	616,020		616,020
	Subtotal Classified Salaries	6.7600	226,677		226,677	7.7600	312,035		312,035
	Subtotal Fac Salaries	43.0000	3,938,930		3,938,930	34.5000	3,608,307		3,608,307
	College Total	55.7600	4,761,111		4,761,111	48.2600	4,536,362		4,536,362

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction Total.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	72.4717	7,220,208		7,220,208	76.3377	7,579,861		7,579,861
	Subtotal Classified Salaries	137.2300	5,326,835		5,326,835	133.3519	5,552,971		5,552,971
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	726.0800	58,122,107		58,122,107	659.8800	52,210,318		52,210,318
	Subtotal GTA Salaries		7,332,901		7,332,901				
	Total of Objective	935.7817	78,067,051		78,067,051	869.5696	65,408,150		65,408,150

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries	1.0000	108,225		108,225	1.0000	110,217		110,217
	Classified Salaries	1.0000	38,007		38,007	1.0000	38,767		38,767
	Wages		5,926		5,926		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	<u>2.0000</u>	<u>152,158</u>	<u>65,818</u>	<u>217,976</u>	<u>2.0000</u>	<u>154,910</u>	<u>65,818</u>	<u>220,728</u>
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0000	159,610		159,610	3.0000	159,610		159,610
	Classified Salaries	2.0000	48,179		48,179	2.0000	53,705		53,705
	Wages		5,877		5,877		5,877		5,877
	Maintenance & Operations			684	684			684	684
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	<u>5.0000</u>	<u>213,666</u>	<u>3,184</u>	<u>216,850</u>	<u>5.0000</u>	<u>219,192</u>	<u>3,184</u>	<u>222,376</u>
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		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>
14659686 I.E. AFRICAN AMERICAN STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	<u>1.0000</u>	<u>19,576</u>		<u>19,576</u>	<u>1.0000</u>	<u>25,000</u>		<u>25,000</u>
	Subtotal	<u>1.0000</u>	<u>22,243</u>		<u>22,243</u>	<u>1.0000</u>	<u>27,667</u>		<u>27,667</u>
14659700 PHARMACY PROGRAM IE	A&P Salaries	9.0000	901,008		901,008	10.0000	1,143,836		1,143,836
	Classified Salaries	4.0000	146,494		146,494	3.0000	112,640		112,640

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		29,150		29,150		29,150		29,150
	Fac Salaries	7.0000	542,558		542,558	5.0000	529,846		529,846
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			233,034	233,034			233,034	233,034
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	<u>20.0000</u>	<u>1,641,460</u>	<u>270,034</u>	<u>1,911,494</u>	<u>18.0000</u>	<u>1,837,722</u>	<u>270,034</u>	<u>2,107,756</u>
14659703 Pharmaceutical Science	Fac Salaries	<u>5.6000</u>	<u>590,918</u>		<u>590,918</u>	<u>6.1000</u>	<u>678,794</u>		<u>678,794</u>
	Subtotal	<u>5.6000</u>	<u>590,918</u>		<u>590,918</u>	<u>6.1000</u>	<u>678,794</u>		<u>678,794</u>
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	<u>10.9000</u>	<u>997,385</u>		<u>997,385</u>	<u>13.8000</u>	<u>1,297,568</u>		<u>1,297,568</u>
	Subtotal	<u>10.9000</u>	<u>997,385</u>		<u>997,385</u>	<u>13.8000</u>	<u>1,297,568</u>		<u>1,297,568</u>
14659329 Entering Student Experience	A&P Salaries	<u>4.0000</u>	<u>275,497</u>		<u>275,497</u>	<u>4.0000</u>	<u>281,932</u>		<u>281,932</u>
	Classified Salaries	<u>3.0000</u>	<u>112,480</u>		<u>112,480</u>	<u>3.0000</u>	<u>115,370</u>		<u>115,370</u>
	Fac Salaries	<u>12.0000</u>	<u>694,991</u>		<u>694,991</u>	<u>11.0000</u>	<u>658,289</u>		<u>658,289</u>
	Subtotal	<u>19.0000</u>	<u>1,082,968</u>		<u>1,082,968</u>	<u>18.0000</u>	<u>1,055,591</u>		<u>1,055,591</u>
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	<u>2.0000</u>	<u>101,059</u>		<u>101,059</u>	<u>2.0000</u>	<u>102,028</u>		<u>102,028</u>
	Classified Salaries	<u>4.9500</u>	<u>162,410</u>		<u>162,410</u>	<u>4.9900</u>	<u>174,271</u>		<u>174,271</u>
	Subtotal	<u>6.9500</u>	<u>263,469</u>		<u>263,469</u>	<u>6.9900</u>	<u>276,299</u>		<u>276,299</u>
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries	<u>1.7000</u>	<u>128,557</u>		<u>128,557</u>	<u>1.7000</u>	<u>124,200</u>		<u>124,200</u>
	Classified Salaries	<u>4.0000</u>	<u>158,222</u>		<u>158,222</u>	<u>4.0000</u>	<u>163,055</u>		<u>163,055</u>
	Subtotal	<u>5.7000</u>	<u>286,779</u>		<u>286,779</u>	<u>5.7000</u>	<u>287,255</u>		<u>287,255</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	20.7000	1,676,623		1,676,623	21.7000	1,924,490		1,924,490
	Subtotal Classified Salaries	19.9500	685,368		685,368	18.9900	682,808		682,808
	Subtotal Wages		40,953		40,953		40,953		40,953
	Subtotal Fac Salaries	35.5000	2,889,202		2,889,202	35.9000	3,227,847		3,227,847
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			293,936	293,936			293,936	293,936
	Subtotal Travel Expense			51,750	51,750			51,750	51,750
	College Total	<u>76.1500</u>	<u>5,314,396</u>	<u>345,686</u>	<u>5,660,082</u>	<u>76.5900</u>	<u>5,898,348</u>	<u>345,686</u>	<u>6,244,034</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	3.5000	428,987		428,987	3.5000	495,416		495,416
	Classified Salaries	4.0000	195,613		195,613	4.0000	204,772		204,772
	Wages		90,000		90,000		90,000		90,000
	Fac Salaries		42,435		42,435		42,435		42,435
	Maintenance & Operations			95,349	95,349			95,345	95,345
	Travel Expense			50,000	50,000			50,000	50,000
	Subtotal	<u>7.5000</u>	<u>757,035</u>	<u>145,349</u>	<u>902,384</u>	<u>7.5000</u>	<u>832,623</u>	<u>145,345</u>	<u>977,968</u>
14647578 Grants Support Center	A&P Salaries	0.8365	62,738		62,738	0.8365	62,738		62,738
	Classified Salaries	<u>7.0000</u>	<u>294,272</u>		<u>294,272</u>	<u>7.0000</u>	<u>293,983</u>		<u>293,983</u>
	Subtotal	<u>7.8365</u>	<u>357,010</u>		<u>357,010</u>	<u>7.8365</u>	<u>356,721</u>		<u>356,721</u>
14647581 CASSMAR	A&P Salaries	0.7500	97,850		97,850	0.7500	99,630		99,630
	Fac Salaries	<u>0.2500</u>	<u>24,978</u>		<u>24,978</u>	<u>0.2500</u>	<u>24,978</u>		<u>24,978</u>
	Subtotal	<u>1.0000</u>	<u>122,828</u>		<u>122,828</u>	<u>1.0000</u>	<u>124,608</u>		<u>124,608</u>
14647588 HELI COURI (RDF)	A&P Salaries	<u>0.5000</u>	<u>23,066</u>		<u>23,066</u>	<u>0.5000</u>	<u>23,297</u>		<u>23,297</u>
	Subtotal	<u>0.5000</u>	<u>23,066</u>		<u>23,066</u>	<u>0.5000</u>	<u>23,297</u>		<u>23,297</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000			400,000	400,000
	Subtotal			<u>400,000</u>	<u>400,000</u>			<u>400,000</u>	<u>400,000</u>
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	39,000		39,000	1.0000	39,000		39,000
	Classified Salaries	9.0000	259,506		259,506	9.0000	260,053		260,053
	Wages		30,000		30,000		30,000		30,000
	Subtotal	<u>10.0000</u>	<u>328,506</u>		<u>328,506</u>	<u>10.0000</u>	<u>329,053</u>		<u>329,053</u>
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			<u>6,000</u>	<u>6,000</u>			<u>6,000</u>	<u>6,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648027 IACUC RESEARCH DEVELOPMENT F	Classified Salaries	1.0000	46,463		46,463	1.0000	46,463		46,463
	Fac Salaries		9,043		9,043		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	55,506	5,500	61,006	1.0000	55,506	5,500	61,006
14648035 RESEARCH FACULTY SUPPORT	Fac Salaries		70,000		70,000		70,000		70,000
	Subtotal		70,000		70,000		70,000		70,000
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries	1.0000	120,137		120,137				
	Classified Salaries					1.0000	60,000		60,000
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	1.0000	120,137	20,000	140,137	1.0000	60,000	20,000	80,000
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries	1.0000	69,209		69,209	1.0000	71,977		71,977
	Subtotal	1.0000	69,209		69,209	1.0000	71,977		71,977
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			60,000	60,000			60,000	60,000
	Subtotal			60,000	60,000			60,000	60,000
14700006 CSETR Core	A&P Salaries	1.0000	249,600		249,600	1.0000	262,080		262,080
	Subtotal	1.0000	249,600		249,600	1.0000	262,080		262,080
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries	3.0000	230,220		230,220	3.0000	234,824		234,824
	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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>3.0000</u>	<u>307,220</u>	<u>27,500</u>	<u>334,720</u>	<u>3.0000</u>	<u>311,824</u>	<u>27,500</u>	<u>339,324</u>
14700009 WELCH CHAIR RESEARCH CENTER CO	Classified Salaries	<u>1.0000</u>	<u>45,000</u>		<u>45,000</u>	<u>1.0000</u>	<u>47,000</u>		<u>47,000</u>
	Subtotal	<u>1.0000</u>	<u>45,000</u>		<u>45,000</u>	<u>1.0000</u>	<u>47,000</u>		<u>47,000</u>
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries	<u>1.0000</u>	<u>117,560</u>		<u>117,560</u>	<u>1.0000</u>	<u>121,087</u>		<u>121,087</u>
	Subtotal	<u>1.0000</u>	<u>117,560</u>		<u>117,560</u>	<u>1.0000</u>	<u>121,087</u>		<u>121,087</u>
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>
	Subtotal	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	<u>1.0000</u>	<u>53,490</u>		<u>53,490</u>	<u>1.0000</u>	<u>54,560</u>		<u>54,560</u>
	Wages		<u>24,000</u>		<u>24,000</u>		<u>24,000</u>		<u>24,000</u>
	Fac Salaries		<u>11,200</u>		<u>11,200</u>		<u>11,200</u>		<u>11,200</u>
	Subtotal	<u>1.0000</u>	<u>88,690</u>		<u>88,690</u>	<u>1.0000</u>	<u>89,760</u>		<u>89,760</u>
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			<u>200,000</u>	<u>200,000</u>			<u>200,000</u>	<u>200,000</u>
	Subtotal			<u>200,000</u>	<u>200,000</u>			<u>200,000</u>	<u>200,000</u>
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			<u>250,000</u>	<u>250,000</u>			<u>250,000</u>	<u>250,000</u>
	Subtotal			<u>250,000</u>	<u>250,000</u>			<u>250,000</u>	<u>250,000</u>
14700070 Transitional Instructional Fac	Fac Salaries	<u>1.0000</u>	<u>78,397</u>		<u>78,397</u>	<u>1.0000</u>	<u>79,824</u>		<u>79,824</u>
	Subtotal	<u>1.0000</u>	<u>78,397</u>		<u>78,397</u>	<u>1.0000</u>	<u>79,824</u>		<u>79,824</u>
14700090 Reserve for Faculty Salaries	Fac Salaries		<u>2,703,843</u>		<u>2,703,843</u>		<u>15,569,241</u>		<u>15,569,241</u>
	Subtotal		<u>2,703,843</u>		<u>2,703,843</u>		<u>15,569,241</u>		<u>15,569,241</u>
14700116 CoS CORE Funds	Wages		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>
	Subtotal		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Core Research Funds	Subtotal A&P Salaries	15.5865	1,590,995		1,590,995	14.5865	1,563,747		1,563,747
	Subtotal Classified Salaries	22.0000	840,854		840,854	23.0000	912,271		912,271
	Subtotal Wages		281,000		281,000		281,000		281,000
	Subtotal Fac Salaries	1.2500	2,939,896		2,939,896	1.2500	15,806,721		15,806,721
	Subtotal Maintenance & Operations			1,039,349	1,039,349			1,039,345	1,039,345
	Subtotal Travel Expense			75,000	75,000			75,000	75,000
	Total of Objective	<u>38.8365</u>	<u>5,652,745</u>	<u>1,114,349</u>	<u>6,767,094</u>	<u>38.8365</u>	<u>18,563,739</u>	<u>1,114,345</u>	<u>19,678,084</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2023				FY 2024			
		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	38,998		38,998
	Classified Salaries	1.0000	18,708		18,708	1.0000	25,000		25,000
	Subtotal	2.0000	55,708		55,708	2.0000	63,998		63,998
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	51,705		51,705	1.0000	36,852		36,852
	Subtotal	1.0000	51,705		51,705	1.0000	36,852		36,852
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	5.3000	461,503		461,503	5.3000	465,421		465,421
	Classified Salaries	5.0000	225,338		225,338	5.0000	233,627		233,627
	Subtotal	10.3000	686,841		686,841	10.3000	699,048		699,048
14647570 IRBC	A&P Salaries	0.8400	79,800		79,800	0.8400	81,396		81,396
	Classified Salaries	1.0000	45,000		45,000	1.0000	50,000		50,000
	Subtotal	1.8400	124,800		124,800	1.8400	131,396		131,396
14647573 Keck Center	Fac Salaries	1.0000	237,096		237,096	1.0000	242,431		242,431
	Maintenance & Operations			4,056	4,056			4,056	4,056
	Subtotal	1.0000	237,096	4,056	241,152	1.0000	242,431	4,056	246,487
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	23,066		23,066	0.5000	23,297		23,297
	Subtotal	0.5000	23,066		23,066	0.5000	23,297		23,297
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.8000	107,921		107,921	0.8000	110,080		110,080
	Subtotal	0.8000	107,921		107,921	0.8000	110,080		110,080
14647540 Research Faculty Bud Adj	Fac Salaries		18,320,027		18,320,027		7,323,781		7,323,781

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			18,320,027		18,320,027		7,323,781		7,323,781
Research Enhancemnt	Subtotal A&P Salaries	8.4400	709,290		709,290	8.4400	719,192		719,192
	Subtotal Classified Salaries	8.0000	340,751		340,751	8.0000	345,479		345,479
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	1.0000	18,557,123		18,557,123	1.0000	7,566,212		7,566,212
	Subtotal Maintenance & Operations			4,056	4,056			4,056	4,056
	Total of Objective	17.4400	19,672,164	4,056	19,676,220	17.4400	8,695,883	4,056	8,699,939

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2023				FY 2024			
		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	1.0000	36,000		36,000	1.0000	36,720		36,720
	Maintenance & Operations			49,187	49,187			49,187	49,187
	Subtotal	1,0000	95,259	49,187	144,446	1,0000	36,720	49,187	85,907
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
14659302 CERM	A&P Salaries	1.5000	160,042		160,042	2.5000	205,675		205,675
	Classified Salaries	3.0000	110,848		110,848	2.0000	65,065		65,065
	Maintenance & Operations			4,612	4,612			4,612	4,612
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	4.5000	270,890	11,332	282,222	4.5000	270,740	11,332	282,072

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Research	Subtotal A&P Salaries	1.5000	219,301		219,301	2.5000	205,675		205,675
	Subtotal Classified Salaries	4.0000	146,848		146,848	3.0000	101,785		101,785
	Subtotal Wages		5,084		5,084		5,084		5,084
	Subtotal Fac Salaries		31,166		31,166		31,166		31,166
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			188,832	188,832			188,832	188,832
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	<u>5.5000</u>	<u>421,519</u>	<u>201,052</u>	<u>622,571</u>	<u>5.5000</u>	<u>362,830</u>	<u>201,052</u>	<u>563,882</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries	4.2500	210,202		210,202				
	Subtotal	4.2500	210,202		210,202				
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	3.0000	195,000		195,000	3.0000	177,705		177,705
	Classified Salaries	1.0000	25,753		25,753	1.0000	31,752		31,752
	Fac Salaries		16,000		16,000		16,000		16,000
	Subtotal	4.0000	236,753		236,753	4.0000	225,457		225,457
Public Service	Subtotal A&P Salaries	7.2500	405,202		405,202	3.0000	177,705		177,705
	Subtotal Classified Salaries	1.0000	25,753		25,753	1.0000	31,752		31,752
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000
	Total of Objective	8.2500	446,955		446,955	4.0000	225,457		225,457

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2023				FY 2024			
		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 EXCELLE	A&P Salaries	2.7950	144,890		144,890	3.0000	156,464		156,464
	Classified Salaries	0.4200	13,440		13,440	0.4200	12,938		12,938
	Maintenance & Operations			14,850	14,850			14,850	14,850
	Subtotal	3.2150	158,330	14,850	173,180	3.4200	169,402	14,850	184,252
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	148,340		148,340	1.0000	151,307		151,307
	Maintenance & Operations			60,844	60,844			60,844	60,844
	Subtotal	1.0000	148,340	60,844	209,184	1.0000	151,307	60,844	212,151
Special Items Public Service	Subtotal A&P Salaries	3.7950	293,230		293,230	4.0000	307,771		307,771
	Subtotal Classified Salaries	0.4200	13,440		13,440	0.4200	12,938		12,938
	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	4.2150	306,670	103,960	410,630	4.4200	320,709	103,960	424,669

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	0.1167	65,945		65,945	0.1100	65,879		65,879
	Classified Salaries	4.0000	207,000		207,000	4.0000	215,490		215,490
	Subtotal	4.1167	272,945		272,945	4.1100	281,369		281,369
14020415 Open Records	A&P Salaries	2.0000	145,000		145,000				
	Classified Salaries	1.0000	45,000		45,000				
	Subtotal	3.0000	190,000		190,000				
14020500 OFFICE OF THE VPAA	A&P Salaries	6.0000	414,600		414,600	6.0000	436,025		436,025
	Classified Salaries	2.5000	118,208		118,208	2.5000	139,072		139,072
	Subtotal	8.5000	532,808		532,808	8.5000	575,097		575,097
14020600 OFFICE OF THE VPBA	A&P Salaries					2.0000	146,700		146,700
	Classified Salaries	2.0000	95,960		95,960	4.0000	199,089		199,089
	Subtotal	2.0000	95,960		95,960	6.0000	345,789		345,789
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		3,605,721		3,605,721				
	Subtotal		3,605,721		3,605,721				
14020611 Reserve for Retention	A&P Salaries		150,000		150,000				
	Fac Salaries		150,000		150,000		150,000		150,000
	Subtotal		300,000		300,000		150,000		150,000
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries	3.0000	301,092		301,092	4.0000	364,762		364,762
	Classified Salaries	11.0000	492,792		492,792	9.0000	420,086		420,086
	Subtotal	14.0000	793,884		793,884	13.0000	784,848		784,848
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries	4.1635	335,555		335,555	4.1635	341,204		341,204
	Classified Salaries	8.0000	340,636		340,636	8.0000	339,636		339,636
	Subtotal	12.1635	676,191		676,191	12.1635	680,840		680,840

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021200 OFFICE OF FINANCIAL SERVICES	Classified Salaries	2.0000	112,130		112,130	2.0000	115,050		115,050
	Subtotal	2.0000	112,130		112,130	2.0000	115,050		115,050
14021300 BUDGET OFFICE	A&P Salaries	1.0000	75,000		75,000	1.0000	77,250		77,250
	Classified Salaries	6.0000	273,474		273,474	6.0000	272,468		272,468
	Subtotal	7.0000	348,474		348,474	7.0000	349,718		349,718
14021350 EDM	A&P Salaries	1.0000	78,500		78,500	1.0000	100,000		100,000
	Classified Salaries	5.0000	204,507		204,507	5.0000	210,151		210,151
	Subtotal	6.0000	283,007		283,007	6.0000	310,151		310,151
14021400 PAYROLL	A&P Salaries	3.0000	260,270		260,270	3.0000	291,885		291,885
	Classified Salaries	5.0000	260,381		260,381	6.0000	309,460		309,460
	Subtotal	8.0000	520,651		520,651	9.0000	601,345		601,345
14021405 Disbursement Services	A&P Salaries	2.0000	170,000		170,000	2.0000	175,000		175,000
	Classified Salaries	11.0000	450,260		450,260	11.0000	478,915		478,915
	Subtotal	13.0000	620,260		620,260	13.0000	653,915		653,915
14021600 PEOPLESOFT OFFICE	A&P Salaries	3.0000	159,557		159,557	2.0000	113,500		113,500
	Classified Salaries	2.0000	84,027		84,027	3.0000	134,896		134,896
	Subtotal	5.0000	243,584		243,584	5.0000	248,396		248,396
14022500 MATERIALS MANAGEMENT	A&P Salaries	4.5000	419,405		419,405	4.5000	429,965		429,965
	Classified Salaries	12.0000	601,856		601,856	12.0000	620,393		620,393
	Subtotal	16.5000	1,021,261		1,021,261	16.5000	1,050,358		1,050,358
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	8.0000	598,330		598,330	8.0000	606,029		606,029
	Classified Salaries	18.0000	777,504		777,504	19.0000	810,632		810,632
	Subtotal	26.0000	1,375,834		1,375,834	27.0000	1,416,661		1,416,661

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Suport.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	1.0000	95,000		95,000	2.0000	164,738		164,738
	Classified Salaries	4.0000	165,894		165,894	3.0000	112,804		112,804
	Subtotal	5.0000	260,894		260,894	5.0000	277,542		277,542
14027501 Title IX Program	A&P Salaries	2.0000	145,495		145,495	2.0000	149,987		149,987
	Classified Salaries	1.0000	49,500		49,500	1.0000	50,985		50,985
	Subtotal	3.0000	194,995		194,995	3.0000	200,972		200,972
14028500 AUDITING AND CONSULTING SERVIC	A&P Salaries	2.0000	206,910		206,910	2.0000	203,148		203,148
	Classified Salaries	4.0000	235,077		235,077	4.5000	263,450		263,450
	Subtotal	6.0000	441,987		441,987	6.5000	466,598		466,598
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	15.0000	878,442		878,442	15.0000	1,030,512		1,030,512
	Classified Salaries	10.0000	413,045		413,045	12.0000	526,174		526,174
	Subtotal	25.0000	1,291,487		1,291,487	27.0000	1,556,686		1,556,686
14041600 University Events	A&P Salaries	3.0000	145,745		145,745				
	Subtotal	3.0000	145,745		145,745				
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries		-800,000		-800,000		-800,000		-800,000
	Subtotal		-800,000		-800,000		-800,000		-800,000
14659344 I.E. CTR FOR INST EVAL	Wages		7,000		7,000		7,000		7,000
	Subtotal		7,000		7,000		7,000		7,000
14659446 I.E. OFFICE OF SPONSORED PRJ	Classified Salaries	1.0000	43,066		43,066	1.0000	25,000		25,000
	Subtotal	1.0000	43,066		43,066	1.0000	25,000		25,000
Institutional Suport	Subtotal A&P Salaries	60.7802	3,844,846		3,844,846	58.7735	3,896,584		3,896,584
	Subtotal Classified Salaries	109.5000	8,576,038		8,576,038	113.0000	5,243,751		5,243,751
	Subtotal Wages		7,000		7,000		7,000		7,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Suport.

FY 2023				FY 2024			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries	150,000		150,000		150,000		150,000
Total of Objective	170.2802	12,577,884	12,577,884	171.7735	9,297,335		9,297,335

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021500 AVP for Student Support	A&P Salaries	1.0000	80,000		80,000	1.0000	81,800		81,800
	Classified Salaries	2.0000	68,245		68,245	2.0000	68,994		68,994
	Subtotal	3.0000	148,245		148,245	3.0000	150,794		150,794
14021800 AVP for Student Engagement	A&P Salaries	1.0000	88,400		88,400	1.0000	88,400		88,400
	Classified Salaries	2.0000	59,637		59,637	1.0000	40,537		40,537
	Subtotal	3.0000	148,037		148,037	2.0000	128,937		128,937
14022000 MARKETING - VPSA	A&P Salaries	1.0000	75,000		75,000				
	Classified Salaries	1.0000	41,526		41,526				
	Subtotal	2.0000	116,526		116,526				
14023000 RECRUITMENT	Classified Salaries	3.0000	106,704		106,704	3.0000	107,593		107,593
	Subtotal	3.0000	106,704		106,704	3.0000	107,593		107,593
14023010 VPSA Assist to the Vice Presid	Classified Salaries	2.0000	68,764		68,764	1.0000	41,200		41,200
	Subtotal	2.0000	68,764		68,764	1.0000	41,200		41,200
14023020 Office of Student Conduct	A&P Salaries	1.0000	51,486		51,486	1.0000	53,288		53,288
	Classified Salaries	1.0000	39,124		39,124	1.0000	39,400		39,400
	Subtotal	2.0000	90,610		90,610	2.0000	92,688		92,688
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	160,753		160,753	2.5000	165,908		165,908
	Classified Salaries	3.0000	112,028		112,028	3.0000	116,468		116,468
	Subtotal	5.5000	272,781		272,781	5.5000	282,376		282,376
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.0000	197,568		197,568	3.1300	171,238		171,238
	Classified Salaries	11.0000	396,044		396,044	14.0000	506,092		506,092
	Subtotal	14.0000	593,612		593,612	17.1300	677,330		677,330

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	2.0000	133,721		133,721	2.0000	131,739		131,739
	Classified Salaries	5.0000	168,087		168,087	5.0000	149,824		149,824
	Subtotal	7.0000	301,808		301,808	7.0000	281,563		281,563
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	6.8790	340,490		340,490	6.0000	314,254		314,254
	Classified Salaries	10.0200	393,530		393,530	10.9400	435,688		435,688
	Subtotal	16.8990	734,020		734,020	16.9400	749,942		749,942
14659332 Advising and Student Services	A&P Salaries					3.0000	237,401		237,401
	Subtotal					3.0000	237,401		237,401
14659335 Student Success Helpdesk_ SSHD	A&P Salaries	1.0000	50,500		50,500	1.0000	60,000		60,000
	Classified Salaries	1.8000	72,000		72,000	1.8000	80,894		80,894
	Subtotal	2.8000	122,500		122,500	2.8000	140,894		140,894
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	5.0000	318,585		318,585	3.0000	149,040		149,040
	Classified Salaries	1.9400	77,600		77,600	1.9400	77,600		77,600
	Subtotal	6.9400	396,185		396,185	4.9400	226,640		226,640
14659342 Miner Learning Center	A&P Salaries	1.0000	70,857		70,857	1.0000	72,274		72,274
	Classified Salaries	1.0000	30,804		30,804	1.0000	40,000		40,000
	Subtotal	2.0000	101,661		101,661	2.0000	112,274		112,274
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries	1.0000	60,000		60,000	1.0000	69,000		69,000
	Subtotal	1.0000	60,000		60,000	1.0000	69,000		69,000
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	7.5000	648,850		648,850	7.5000	656,567		656,567
	Classified Salaries	8.0000	283,821		283,821	9.0000	320,283		320,283
	Subtotal	15.5000	932,671		932,671	16.5000	976,850		976,850

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Subtotal	1.0000	50,000		50,000	1.0000	50,000		50,000
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	54,496		54,496	1.0000	75,000		75,000
	Classified Salaries	1.0000	23,881		23,881	1.0000	25,000		25,000
	Subtotal	2.0000	78,377		78,377	2.0000	100,000		100,000
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	30,925		30,925	1.0000	35,000		35,000
	Subtotal	1.0000	30,925		30,925	1.0000	35,000		35,000
Student Services	Subtotal A&P Salaries	34.8790	2,330,706		2,330,706	34.1300	2,325,909		2,325,909
	Subtotal Classified Salaries	55.7600	2,022,720		2,022,720	57.6800	2,134,573		2,134,573
	Total of Objective	90.6390	4,353,426		4,353,426	91.8100	4,460,482		4,460,482

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			8,910,000	8,910,000			9,138,870	9,138,870
	Subtotal			8,910,000	8,910,000			9,138,870	9,138,870
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			21,627,000	21,627,000			23,326,770	23,326,770
	Subtotal			21,627,000	21,627,000			23,326,770	23,326,770
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			1,050,000	1,050,000			1,070,000	1,070,000
	Subtotal			1,050,000	1,050,000			1,070,000	1,070,000
14061700 FRINGE BENEFITS									
OPTIONAL RETIR	Payroll Related Costs			1,090,000	1,090,000			1,120,000	1,120,000
	Subtotal			1,090,000	1,090,000			1,120,000	1,120,000
14061900 FRINGE BENEFITS									
RETIREMENT ORP	Payroll Related Costs			8,700,000	8,700,000			8,976,543	8,976,543
	Subtotal			8,700,000	8,700,000			8,976,543	8,976,543
Staff Benefits	Subtotal Payroll Related Costs			41,377,000	41,377,000			43,632,183	43,632,183
	Total of Objective			41,377,000	41,377,000			43,632,183	43,632,183

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	2.0000	236,500		236,500	2.0000	241,230		241,230
	Classified Salaries	52.0000	2,152,969		2,152,969	53.0000	2,312,449		2,312,449
	Subtotal	54.0000	2,389,469		2,389,469	55.0000	2,553,679		2,553,679
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	4.0000	315,501		315,501	4.0000	358,257		358,257
	Classified Salaries	25.0000	1,155,143		1,155,143	25.0000	1,153,654		1,153,654
	Subtotal	29.0000	1,470,644		1,470,644	29.0000	1,511,911		1,511,911
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	2.0000	76,578		76,578	2.0000	85,190		85,190
	Subtotal	2.0000	76,578		76,578	2.0000	85,190		85,190
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries	2.0000	138,932		138,932				
	Classified Salaries	3.0000	90,969		90,969				
	Subtotal	5.0000	229,901		229,901				
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	72,100		72,100	0.5000	74,263		74,263
	Classified Salaries	6.0000	191,307		191,307	6.0000	195,000		195,000
	Subtotal	6.5000	263,407		263,407	6.5000	269,263		269,263
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	4.0000	327,317		327,317	4.0000	334,678		334,678
	Classified Salaries	11.0000	495,027		495,027	11.0000	503,911		503,911
	Subtotal	15.0000	822,344		822,344	15.0000	838,589		838,589
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,360		24,360	0.4300	24,080		24,080
	Classified Salaries	1.0000	22,707		22,707	1.0000	25,000		25,000
	Subtotal	1.4300	47,067		47,067	1.4300	49,080		49,080
Plant Support Services	A&P Salaries	12.9300	1,114,710		1,114,710	10.9300	1,032,508		1,032,508
	Classified Salaries	100.0000	4,184,700		4,184,700	98.0000	4,275,204		4,275,204
	Subtotal	112.9300	5,299,410		5,299,410	108.9300	5,307,712		5,307,712

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608800 FACILITIES SVS BUILDING MAINTE	A&P Salaries	0.5000	58,320		58,320	0.5000	61,271		61,271
	Classified Salaries	32.0000	1,028,795		1,028,795	30.0000	1,055,781		1,055,781
	Subtotal	32.5000	1,087,115		1,087,115	30.5000	1,117,052		1,117,052
14608810 FACILITIES SVC ELECTRIC MAINTE	A&P Salaries	0.5000	58,320		58,320	0.5000	61,271		61,271
	Classified Salaries	11.0000	515,068		515,068	11.0000	525,849		525,849
	Subtotal	11.5000	573,388		573,388	11.5000	587,120		587,120
14608815 FACILITIES SVS ELEVATOR MAINTE	Classified Salaries	5.0000	221,241		221,241	5.0000	239,507		239,507
	Subtotal	5.0000	221,241		221,241	5.0000	239,507		239,507
14608820 FACILITIES SVC ACCESS CONTRO	Classified Salaries	6.0000	259,251		259,251	6.0000	268,144		268,144
	Subtotal	6.0000	259,251		259,251	6.0000	268,144		268,144
14609300 PLANNING AND CONSTRUCTION	A&P Salaries	1.0000	104,308		104,308	1.0000	106,603		106,603
	Classified Salaries	12.0000	782,276		782,276	13.0000	846,094		846,094
	Subtotal	13.0000	886,584		886,584	14.0000	952,697		952,697
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	3.0000	170,549		170,549	3.0000	175,623		175,623
	Subtotal	3.0000	170,549		170,549	3.0000	175,623		175,623
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries	12.0000	452,078		452,078	12.0000	450,493		450,493
	Subtotal	12.0000	452,078		452,078	12.0000	450,493		450,493
Building Maintenance	A&P Salaries	2.0000	220,948		220,948	2.0000	229,145		229,145
	Classified Salaries	81.0000	3,429,258		3,429,258	80.0000	3,561,491		3,561,491
	Subtotal	83.0000	3,650,206		3,650,206	82.0000	3,790,636		3,790,636
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries	0.5000	43,034		43,034	0.5000	52,000		52,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	26.0000	634,039		634,039	20.0000	572,862		572,862
	Subtotal	<u>26.5000</u>	<u>677,073</u>		<u>677,073</u>	<u>20.5000</u>	<u>624,862</u>		<u>624,862</u>
Custodial Services	A&P Salaries	0.5000	43,034		43,034	0.5000	52,000		52,000
	Classified Salaries	26.0000	634,039		634,039	20.0000	572,862		572,862
	Subtotal	<u>26.5000</u>	<u>677,073</u>		<u>677,073</u>	<u>20.5000</u>	<u>624,862</u>		<u>624,862</u>
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries	0.5000	43,034		43,034	0.5000	52,000		52,000
	Classified Salaries	38.0000	938,363		938,363	37.0000	1,117,327		1,117,327
	Subtotal	<u>38.5000</u>	<u>981,397</u>		<u>981,397</u>	<u>37.5000</u>	<u>1,169,327</u>		<u>1,169,327</u>
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries	8.0000	187,261		187,261	8.0000	208,681		208,681
	Subtotal	<u>8.0000</u>	<u>187,261</u>		<u>187,261</u>	<u>8.0000</u>	<u>208,681</u>		<u>208,681</u>
Grounds Maintenance	A&P Salaries	0.5000	43,034		43,034	0.5000	52,000		52,000
	Classified Salaries	46.0000	1,125,624		1,125,624	45.0000	1,326,008		1,326,008
	Subtotal	<u>46.5000</u>	<u>1,168,658</u>		<u>1,168,658</u>	<u>45.5000</u>	<u>1,378,008</u>		<u>1,378,008</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	15.9300	1,421,726		1,421,726	13.9300	1,365,653		1,365,653
	Subtotal Classified Salaries	253.0000	9,373,621		9,373,621	243.0000	9,735,565		9,735,565
	Total of Objective	<u>268.9300</u>	<u>10,795,347</u>		<u>10,795,347</u>	<u>256.9300</u>	<u>11,101,218</u>		<u>11,101,218</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		144,044		144,044		265,538		265,538
	Subtotal		144,044		144,044		265,538		265,538
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			30,000,000	30,000,000			33,294,353	33,294,353
	Subtotal			30,000,000	30,000,000			33,294,353	33,294,353
Scholarships and Fellowships	Subtotal Wages		144,044		144,044		265,538		265,538
	Subtotal Scholarships & Fellowships			30,000,000	30,000,000			33,294,353	33,294,353
	Total of Objective		144,044	30,000,000	30,144,044		265,538	33,294,353	33,559,891

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	93.1717	8,896,831		8,896,831	98.0377	9,504,351		9,504,351
	Subtotal Classified Salaries	157.1800	6,012,203		6,012,203	152.3419	6,235,779		6,235,779
	Subtotal Wages		105,953		105,953		105,953		105,953
	Subtotal Fac Salaries	761.5800	61,011,309		61,011,309	695.7800	55,438,165		55,438,165
	Subtotal TA Salaries		7,355,151		7,355,151		22,250		22,250
	Subtotal Maintenance & Operations			293,936	293,936			293,936	293,936
	Subtotal Travel Expense			51,750	51,750			51,750	51,750
	Total of Objective	<u>1,011.9317</u>	<u>83,381,447</u>	<u>345,686</u>	<u>83,727,133</u>	<u>946.1596</u>	<u>71,306,498</u>	<u>345,686</u>	<u>71,652,184</u>
Research Total	Subtotal A&P Salaries	25.5265	2,519,586		2,519,586	25.5265	2,488,614		2,488,614
	Subtotal Classified Salaries	34.0000	1,328,453		1,328,453	34.0000	1,359,535		1,359,535
	Subtotal Wages		351,084		351,084		351,084		351,084
	Subtotal Fac Salaries	2.2500	21,528,185		21,528,185	2.2500	23,404,099		23,404,099
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			1,232,237	1,232,237			1,232,233	1,232,233
	Subtotal Travel Expense			87,220	87,220			87,220	87,220
	Total of Objective	<u>61.7765</u>	<u>25,746,428</u>	<u>1,319,457</u>	<u>27,065,885</u>	<u>61.7765</u>	<u>27,622,452</u>	<u>1,319,453</u>	<u>28,941,905</u>
Public Service Total	Subtotal A&P Salaries	11.0450	698,432		698,432	7.0000	485,476		485,476
	Subtotal Classified Salaries	1.4200	39,193		39,193	1.4200	44,690		44,690
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000
	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	<u>12.4650</u>	<u>753,625</u>	<u>103,960</u>	<u>857,585</u>	<u>8.4200</u>	<u>546,166</u>	<u>103,960</u>	<u>650,126</u>
Institutional Support	Subtotal A&P Salaries	60.7802	3,844,846		3,844,846	58.7735	3,896,584		3,896,584
	Subtotal Classified Salaries	109.5000	8,576,038		8,576,038	113.0000	5,243,751		5,243,751
	Subtotal Wages		7,000		7,000		7,000		7,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Fac Salaries		150,000		150,000		150,000		150,000
	Total of Objective	170.2802	12,577,884		12,577,884	171.7735	9,297,335		9,297,335
Student Services Total	Subtotal A&P Salaries	34.8790	2,330,706		2,330,706	34.1300	2,325,909		2,325,909
	Subtotal Classified Salaries	55.7600	2,022,720		2,022,720	57.6800	2,134,573		2,134,573
	Total of Objective	90.6390	4,353,426		4,353,426	91.8100	4,460,482		4,460,482
Staff Benefits Total	Subtotal Payroll Related Costs			41,377,000	41,377,000			43,632,183	43,632,183
	Total of Objective			41,377,000	41,377,000			43,632,183	43,632,183
Operation and Maintenance of Plant	Subtotal A&P Salaries	15.9300	1,421,726		1,421,726	13.9300	1,365,653		1,365,653
	Subtotal Classified Salaries	253.0000	9,373,621		9,373,621	243.0000	9,735,565		9,735,565
	Total of Objective	268.9300	10,795,347		10,795,347	256.9300	11,101,218		11,101,218
Scholarships and Fellowships	Subtotal Wages		144,044		144,044		265,538		265,538
	Subtotal Scholarships & Fellowships			30,000,000	30,000,000			33,294,353	33,294,353
	Total of Objective		144,044	30,000,000	30,144,044		265,538	33,294,353	33,559,891
EDUCATION AND GENERAL FUNDS TOTAL		1,616.0224	137,752,201	73,146,103	210,898,304	1,536.8696	124,599,689	78,695,635	203,295,324

**Service Department
Funds**

The University of Texas at El Paso
2023-2024 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
406000 Div Marketing & Communications	9,000	9,000	-	-	-	-	-
Div Marketing & Communications	9,000	9,000	0	0	0	0	0
508000 Information Security	-	852,869	-	852,869	-	-	-
504000 Telecomm Infrastructure	1,118,088	2,257,471	-	1,139,383	-	-	-
505000 Enterprise Computing	-	3,677,202	-	3,677,202	-	-	-
506000 Technology Support	143,000	2,080,186	-	1,937,186	-	-	-
500000 VP for Information Resources	-	279,641	-	279,641	-	-	-
VP for Information Resources	1,261,088	9,147,369	-	7,886,281	-	-	-
303020 Fac Svcs Business Operations	675,000	675,000	-	-	-	-	-
303010 Facilities Operations	4,310,752	4,310,752	-	-	-	-	-
301100 Budget and Payroll Svcs	7,886,281	-	-	(7,886,281)	-	-	-
VP for Business Affairs	12,872,033	4,985,752	-	(7,886,281)	-	-	-
Administration Total	14,142,121	14,142,121	-	-	-	-	-

Designated Funds

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
406000 Div Marketing & Communications	-	1,029,734	-	1,029,734	-	-	-
Div Marketing & Communications	-	1,029,734	-	1,029,734	-	-	-
208000 Athletics	290,402	1,237,466	-	1,029,184	82,120	-	82,120
Athletics	290,402	1,237,466	-	1,029,184	82,120	-	82,120
601700 Student Success	-	187,106	-	187,106	-	-	-
601100 Ctr. for Accomod & Supp Svc.	-	14,326	-	14,326	-	-	-
601225 Office of Student Conduct & Co	-	33,587	-	33,587	-	-	-
601800 Student Support	-	5,791	-	5,791	-	-	-
602050 Military Services	-	443,809	-	443,809	-	-	-
601250 Recreational Sports	3,341,919	6,839	(1,712,712)	(1,622,368)	-	-	-
601200 International Programs Office	50,635	50,635	-	-	-	-	-
601050 Student Engage/Dean	-	219,704	-	219,704	-	-	-
770900 Study Abroad Prog	280,000	200,000	-	(20,000)	60,000	-	60,000
603250 Student Assesment & Testing	107,000	499,392	-	392,392	-	-	-
603200 Registration/Records	250,000	290,480	-	40,480	-	-	-
603150 New Student Orientation	-	310,333	-	310,333	-	-	-
603050 Admissions & Recruitment	-	521,312	-	521,312	-	-	-
603000 Enrollment	-	398,369	-	398,369	-	-	-
610001 Outreach & Student Acc	-	155,137	-	155,137	-	-	-
601900 Marketing	-	242,500	-	242,500	-	-	-
601000 VP Student Affairs	176,436	1,267,171	-	1,095,590	4,855	-	4,855
603100 Financial Aid	180,000	16,756,155	-	16,576,155	-	-	-
620000 Student Fin Svcs	-	264,008	-	264,009	-	-	-
601850 ES-Technical Services	-	539,514	-	539,514	-	-	-
405000 Scholarships	-	55,450	-	55,450	-	-	-
VP Student Affairs	4,385,990	22,461,618	(1,712,712)	19,853,196	64,855	-	64,855

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
801500 Ofc of Rsch and Spon Proj	-	172,175	-	172,175	-	-	-
801600 Contracts & Grants Accounting	15,000,000	129,461	-	(13,967,061)	903,478	-	903,478
800000 Vice President for Research	2,155,000	3,694,180	-	1,539,180	-	-	-
720900 W.M. Keck Center	626,100	626,100	-	-	-	-	-
800100 Laboratory Animal Resources Ct	73,000	432,577	-	359,577	-	-	-
802100 Carbon Nanomaterials Rsch Ctr	-	15,000	-	15,000	-	-	-
721000 Aerospace Center	65,900	150,900	-	85,000	-	-	-
Vice President for Research	17,920,000	5,220,393	-	(11,796,129)	903,478	-	903,478
750450 COURI-Campus Office of Undergr	-	7,500	-	7,500	-	-	-
604000 Graduate School	155,000	1,115,649	-	1,030,604	69,955	-	69,955
750500 Env Science Eng	20,000	80,475	-	60,475	-	-	-
608000 Ctr for Community Engagement	-	56,940	-	56,940	-	-	-
600000 Provost and VPAA	-	1,574,609	-	1,574,609	-	-	-
502000 Library	6,705,498	6,184,354	-	(285,000)	236,144	-	236,144
770600 Honors Program	-	39,381	-	39,381	-	-	-
606000 Ctr for Faculty Leader & Devel	-	695,288	-	695,288	-	-	-
770200 Entering Student Experience	-	312,498	-	312,498	-	-	-
770300 Development Math	-	43,162	-	43,162	-	-	-
770400 Development English	-	17,666	-	17,666	-	-	-
204000 Miner Athletic Advising Center	-	201,800	-	201,800	-	-	-
770100 Advising	-	74,986	-	74,986	-	-	-
743700 Writing Center	-	166,450	-	166,450	-	-	-
770150 Advising and Student Services	-	309,173	-	309,173	-	-	-
770175 Student Success Center	-	33,362	-	33,362	-	-	-
Provost	6,880,498	10,913,293	-	4,338,894	306,099	-	306,099

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
504000 Telecomm Infrastructure	-	1,158,917	-	1,158,917	-	-	-
505000 Enterprise Computing	-	729,136	-	729,136	-	-	-
506000 Technology Support	12,158,792	2,781,649	-	(6,668,435)	2,708,709	-	2,708,709
500000 VP for Information Resources	14,237,134	4,123,545	-	(9,636,626)	476,963	-	476,963
VP for Information Resources	26,395,926	8,793,247	-	(14,417,008)	3,185,672	-	3,185,672
401000 Institutional Advancement	-	2,968,115	-	2,968,115	-	-	-
VP Institutional Advancement	-	2,968,115	-	2,968,115	-	-	-
407000 Human Resources	41,000	767,356	-	726,356	-	-	-
205000 Equal Opportunity	-	40,466	-	40,466	-	-	-
303020 Fac Svcs Business Operations	-	874,929	-	874,929	-	-	-
303010 Facilities Operations	450,000	12,088,219	(218,400)	11,856,619	-	-	-
303700 Planning & Construction	-	248,199	-	248,199	-	-	-
303000 Facilities Management	-	811,522	-	811,522	-	-	-
303850 Space Management	-	61,256	-	61,256	-	-	-
302100 Special Facilities Mgmt	-	360,065	-	360,065	-	-	-
302550 Miner Gold Card	139,133	193,532	-	54,399	-	-	-
301400 Student Business Services	780,000	1,248,398	-	468,398	-	-	-
301000 Finance	115,132,357	9,998,238	(4,776,107)	(94,879,606)	5,478,408	-	5,478,408
301200 Cash/Property Manage & Fin Rpt	2,381,469	49,732	-	(2,331,737)	-	-	-
301075 Disbursement Services	-	264,449	-	264,449	-	-	-
301500 PeopleSoft	-	194,688	-	194,688	-	-	-
301300 Purchasing	-	503,134	-	503,134	-	-	-
300000 VP for Business Affairs	-	10,100,300	-	10,100,300	-	-	-
202000 Environmental Health & Safety	-	279,362	-	279,362	-	-	-
304000 Real Estate and Acquisitions	-	94,703	-	94,703	-	-	-
302500 University Towers	-	19,417	-	19,417	-	-	-
301100 Budget and Payroll Svcs	5,500,000	26,749,359	-	23,661,519	2,412,160	-	2,412,160
VP for Business Affairs	124,423,959	64,947,324	(4,994,507)	(46,591,562)	7,890,568	-	7,890,568

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
503000 AVP for Planning	-	1,121,119	-	1,121,119	-	-	-
201000 Office of Audit and Consul Svc	-	215,157	-	215,157	-	-	-
203000 Police Department	-	329,887	-	329,887	-	-	-
206000 Legal Affairs	-	609,251	-	609,251	-	-	-
207000 Institutional Compliance	-	337,622	-	337,622	-	-	-
200000 Chief of Staff	-	624,201	-	624,201	-	-	-
404000 University Relations	-	180,000	-	180,000	-	-	-
900000 University Events	500	606,539	-	606,039	-	-	-
Chief of Staff	500	4,023,776	-	4,023,276	-	-	-
100000 President	6,500	54,679	-	48,179	-	-	-
President	6,500	54,679	-	48,179	-	-	-
Administration Total	180,303,775	121,649,645	(6,707,218)	(39,514,121)	12,432,792	-	12,432,792
602000 Continuing Education - P3	1,992,751	1,923,379	-	(30,000)	39,372	-	39,372
602001 Extended University	2,400	6,553,065	-	6,515,097	(35,568)	-	(35,568)
742550 OSHER Lifelong Learning Instit	97,500	97,500	-	-	-	-	-
Extended University	2,092,651	8,573,944	-	6,485,097	3,804	-	3,804
730600 Pharmacy	331,491	785,772	-	454,281	-	-	-
Pharmacy	331,491	785,772	-	454,281	-	-	-
700200 Account & Inform Sys	-	23,550	-	23,550	-	-	-
700300 Economics & Finance	-	17,200	-	17,200	-	-	-
700500 Marketing & Management	-	27,965	-	27,965	-	-	-
700100 Col of Business Dean's Office	1,911,215	2,750,062	-	883,147	44,300	-	44,300
700000 College of Business	1,539,380	1,667,646	-	177,274	49,008	-	49,008
College of Business	3,450,595	4,486,423	-	1,129,136	93,308	-	93,308

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
710100 Col of Education Dean's Office	-	797,158	-	797,158	-	-	-
710200 Educ Leadership and Found	-	10,676	-	10,676	-	-	-
710300 Educ Psychology and Spec Svcs	-	9,948	-	9,948	-	-	-
710400 Teacher Education	-	14,538	-	14,538	-	-	-
710500 Alter Teach Cert Program	101,000	101,000	-	-	-	-	-
710000 College of Education	250,000	250,000	-	-	-	-	-
730800 Rehabilitation Counseling	-	9,617	-	9,617	-	-	-
College of Education	351,000	1,192,937	-	841,937	-	-	-
723000 Engineering Education and Lead	30,000	35,041	-	5,041	-	-	-
720100 College of Engineering Dean's	1,407,000	2,636,408	-	1,229,408	-	-	-
720200 Civil Engineering	-	50,627	-	50,627	-	-	-
720300 Computer Science	-	51,357	-	51,357	-	-	-
720400 Electrical & Computer Engineer	-	42,946	-	42,946	-	-	-
720500 Industr, Manufact & Sys Eng	-	30,472	-	30,472	-	-	-
720600 Aerospace & Mechanical Eng	-	87,725	-	87,725	-	-	-
720700 Metallurgical & Materials Eng	-	45,921	-	45,921	-	-	-
720000 College of Engineering	1,923,598	1,736,374	-	36,508	223,732	-	223,732
740100 Aerospace Studies	-	15,997	-	15,997	-	-	-
College of Engineering	3,360,598	4,732,868	-	1,596,002	223,732	-	223,732
730100 Col of Hlth Sci Dean's Office	5,460	417,707	-	412,247	-	-	-
730200 Clinical Lab Science	45,500	67,916	-	22,416	-	-	-
730300 Department of Public Health	31,850	43,206	-	11,356	-	-	-
730400 Kinesiology	137,000	143,100	-	6,100	-	-	-
730500 Occupational Therapy	25,000	41,070	-	16,070	-	-	-
730700 Physical Therapy	73,575	88,725	-	15,150	-	-	-
731100 Speech Language Pathology	5,500	21,824	-	16,324	-	-	-
730900 Rehabilitation Sciences	55,000	78,400	-	23,400	-	-	-

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
731000 Social Work	65,000	82,998	-	17,998	-	-	-
731200 Student Health Services	936,485	901,485	-	(35,000)	-	-	-
730000 College of Health Science	531,358	531,358	-	-	-	-	-
731500 Minority AIDS Research Center	88,000	88,000	-	-	-	-	-
College of Health Science	1,999,728	2,505,789	-	506,061	-	-	-
740800 Communication	14,000	63,232	-	49,232	-	-	-
741100 Col of Lib Arts Dean's Office	-	3,908,474	-	3,908,474	-	-	-
740200 African American Studies	-	15,599	-	15,599	-	-	-
740300 Art Department	175,000	233,208	-	58,208	-	-	-
740700 Chicano Studies	3,500	23,619	-	20,119	-	-	-
740900 Creative Writing	-	37,447	-	37,448	-	-	-
741000 Criminal Justice	-	72,219	-	72,219	-	-	-
741200 English	-	32,622	-	32,622	-	-	-
741400 History	-	24,905	-	24,905	-	-	-
741500 Humanities	-	3,717	-	3,717	-	-	-
741800 Language and Linguistics	11,300	126,851	-	115,551	-	-	-
741900 Leadership Studies	135,000	162,150	-	27,150	-	-	-
742100 Military Science	-	19,073	-	19,073	-	-	-
742400 Music	150,000	254,126	-	104,126	-	-	-
742600 Philosophy	-	8,680	-	8,680	-	-	-
742800 Psychology	9,000	36,447	-	27,447	-	-	-
743100 Sociology and Anthropology	-	16,776	-	16,776	-	-	-
743300 Theatre & Dance	37,000	81,500	-	44,500	-	-	-

The University of Texas at El Paso
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
743500 KTEP	-	271,786	-	271,786	-	-	-
740000 College of Liberal Arts	-	433,112	-	433,112	-	-	-
743400 Women's and Gender Studies	-	9,613	-	9,613	-	-	-
740350 Art Gallery	-	58,562	-	58,562	-	-	-
742700 Political Science & Public Adm	-	61,542	-	61,542	-	-	-
College of Liberal Arts	534,800	5,955,260	-	5,420,461	-	-	-
750200 Biological Sciences	180,000	245,260	-	65,260	-	-	-
750250 Bioinformatics	-	9,900	-	9,900	-	-	-
750300 Border Biomedical Research Ctr	37,200	37,200	-	-	-	-	-
750400 Chemistry	179,900	262,400	-	82,500	-	-	-
750700 Mathematical Sciences	14,000	131,834	-	117,834	-	-	-
750800 Physics	90,000	132,155	-	42,155	-	-	-
750900 Computational Science	-	11,500	-	11,500	-	-	-
750100 College of Science Dean's Offi	-	4,385,411	-	4,385,411	-	-	-
750600 Earth, Environ & Resource Sci	104,050	757,438	-	653,388	-	-	-
College of Science	605,150	5,973,098	-	5,367,948	-	-	-
760100 Nursing Dean's Office	1,225,000	1,677,159	-	452,159	-	-	-
760000 College of Nursing	731,289	731,289	-	-	-	-	-
College of Nursing	1,956,289	2,408,448	-	452,159	-	-	-
Academic Total	14,682,302	36,614,539	-	22,253,082	320,844	-	320,844
Designated Funds Total	194,986,077	158,264,184	(6,707,218)	(17,261,039)	12,753,636	-	12,753,636

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

	2022-2023				2023-2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	29,425,699	-	-	29,425,699	30,480,696	-	-	30,480,696
Designated Tuition	-	106,176,383	-	106,176,383	-	109,994,110	-	109,994,110
Designated Differential	-	7,206,054	-	7,206,054	-	7,658,221	-	7,658,221
Tuition Differential	4,109,550	-	-	4,109,550	3,960,925	-	-	3,960,925
Third Attempt Differential Tuition	-	800,000	-	800,000	-	650,000	-	650,000
Net Tuition	\$ 33,535,249	\$ 114,182,437	-	\$ 147,717,686	\$ 34,441,621	\$ 118,302,331	-	\$ 152,743,952
Mandatory Student Fees								
Student Service Fee	-	-	10,556,043	10,556,043	-	-	11,055,836	11,055,836
Library Fee	-	6,437,211	-	6,437,211	-	6,640,498	-	6,640,498
Student Union Fee	-	-	1,424,125	1,424,125	-	-	1,400,804	1,400,804
Recreation Fee	-	3,342,055	-	3,342,055	-	3,341,919	-	3,341,919
Technology Fee	-	13,642,923	-	13,642,923	-	14,237,134	-	14,237,134
Registration Fee	-	400,000	-	400,000	-	375,000	-	375,000
International Studies Fee	-	335,000	-	335,000	-	280,000	-	280,000
Health Center Fee	-	770,771	-	770,771	-	686,485	-	686,485
Green Fee	-	171,581	-	171,581	-	176,436	-	176,436
Entering Student Fee	-	1,100,000	-	1,100,000	-	1,150,000	-	1,150,000
International Student Admission Fee	-	5,200	-	5,200	-	5,200	-	5,200
Total Mandatory Student Fees	-	\$ 26,204,741	\$ 11,980,168	\$ 38,184,909	-	\$ 26,892,672	\$ 12,456,640	\$ 39,349,312
Optional Student Fees								
Late Registration Charges	-	-	-	-	-	-	-	-
Transcript Fee	-	2,500	-	2,500	-	1,942	-	1,942
Add & Drop Fee	-	91,000	-	91,000	-	91,000	-	91,000
Course / Major Fees	-	7,048,765	-	7,048,765	-	7,083,900	-	7,083,900
Distance Learning Fee	-	11,889,601	-	11,889,601	-	12,158,792	-	12,158,792
Graduate Application Fee	-	164,000	-	164,000	-	155,000	-	155,000
Installment Payment Fee	-	720,000	-	720,000	-	750,000	-	750,000
Graduation Fee	-	220,000	-	220,000	-	220,000	-	220,000
Reinstatement Fee	-	65,000	-	65,000	-	89,000	-	89,000
Student Library Fines	-	-	-	-	-	-	-	-
Total Optional Student Fees	-	\$ 20,200,866	-	\$ 20,200,866	-	\$ 20,549,634	-	\$ 20,549,634
TOTAL TUITION AND FEES	\$ 33,535,249	\$ 160,588,044	\$ 11,980,168	\$ 206,103,461	\$ 34,441,621	\$ 165,744,637	\$ 12,456,640	\$ 212,642,898

The University of Texas at El Paso
DESIGNATED TUITION

			2022-2023 Budget	Estimated 2023-2024 Budget	Increase/ (Decrease) Amount %	
Total Estimated Income	SCH	Base Rate *				
Designated Tuition			25,399,820	26,435,280	1,035,460	4.08%
Deregulated Tuition	574,680	\$186.90	80,776,563	83,558,830	2,782,267	3.44%
Designated Tuition			106,176,383	109,994,110	3,817,727	3.60%
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			(5,100,000)	-	5,100,000	-100.00%
Debt Service			4,877,099	4,370,028	(507,071)	-10.40%
Total Budgeted Expenses			2,777,099	7,370,028	4,592,929	165.39%
Excess Income after Expenses			103,399,284	102,624,082	(775,202)	-0.75%
Transfers To:						
Third Party Business Services	19020016		(41,870)	(41,870)	-	0.00%
Office Of The President Op Exp	19020200		(48,179)	(48,179)	-	0.00%
VISA Processing	19020204		(125,000)	(125,000)	-	0.00%
Staff Development & Training	19020205		(29,965)	(29,965)	-	0.00%
HR - Staff Development & Training	19020214		(2,500)	(2,500)	-	0.00%
Institution Legal Fees	19020216		(140,000)	(225,000)	(85,000)	60.71%
Staff Council	19020217		(2,000)	(2,000)	-	0.00%
General Institutional Expense	19020221		(650,000)	(800,000)	(150,000)	23.08%
Center for Effective Teaching & Learning	19020228		(236,298)	(221,850)	14,448	-6.11%
Records Management	19020233		(76,709)	(93,297)	(16,588)	21.62%
Institutional Compliance Program	19020236		(292,878)	(327,622)	(34,744)	11.86%
Physical Education	19020238		(38,418)	(38,418)	-	0.00%
Conference Services	19020240		(176,543)	-	176,543	-100.00%
Risk Management	19020242		(69,878)	(71,669)	(1,791)	2.56%
EMPLOYEE INSURANCE SUPPLEMENT	19020244		-	(1,323,230)	(1,323,230)	100.00%
UNIVERSITY TOWERS	19020249		(15,944)	(19,417)	(3,473)	21.78%

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

		2022-2023 Budget	Estimated 2023-2024 Budget	Increase/ (Decrease) Amount %	
TRAVEL MGMT FEES	19020251	(164,004)	(164,004)	-	0.00%
Staff Supplement Program	19020256	(250,000)	(250,000)	-	0.00%
UTEP Academy Of Dist Teachers	19020261	(20,000)	(20,000)	-	0.00%
University Events	19020262		(606,039)	(606,039)	-100.00%
HRS Employee Wellness Programs	19020265	(28,383)	-	28,383	-100.00%
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Anthony Travel Integration	19020277	-	(27,000)	(27,000)	100.00%
Foundation & Proposal Development	19020290	(167,900)	(172,175)	(4,275)	2.55%
Recruitment and Promotions	19020310	(152,500)	(152,500)	-	0.00%
Institutional Memberships	19020315	(145,000)	(165,000)	(20,000)	13.79%
Vice President and Chief of Staff	19020400	(507,550)	(624,201)	(116,651)	22.98%
Real Estate & Acquisitions Ope	19020420	(75,000)	(94,703)	(19,703)	26.27%
Office Of The VPAA Ope Exp	19020503	(1,189,124)	(980,124)	209,000	-17.58%
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%
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	(292,881)	(334,090)	(41,209)	14.07%
Office Of The VPBA Ope Exp	19020913	(644,283)	(649,683)	(5,400)	0.84%
SACS Accreditation	19020915	(3,400)	(3,400)	-	0.00%
The EDGE	19020960	(231,000)	(242,484)	(11,484)	4.97%
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)	(59,218)	(1,999)	3.49%
Office Of Financial Serv Op Ex	19021201	(210,837)	(213,866)	(3,029)	1.44%

The University of Texas at El Paso
DESIGNATED TUITION

		2022-2023	Estimated	Increase/ (Decrease)	
		Budget	2023-2024	Amount	%
			Budget		
UTS 142.1 - Monitoring Team	19021206	(50,000)	(50,000)	-	0.00%
DocuSign	19021207	(32,250)	(120,250)	(88,000)	272.87%
Budget Office Ope Expenses	19021300	(587,018)	(649,104)	(62,086)	10.58%
Business Services Ope Expenses	19021405	(73,445)	(73,445)	-	0.00%
AVP For Student Support Op Exp	19021501	(5,791)	(5,791)	-	0.00%
Peoplesoft VPBA Ope Expenses	19021601	(191,270)	(194,688)	(3,418)	1.79%
Marketing-Recruitment	19021700	(242,500)	(242,500)	-	0.00%
Asst VP Student Life Ope Exp	19021801	(199,962)	(173,861)	26,101	-13.05%
Office Of Legal Affairs Ope Ex	19022025	(495,397)	(609,251)	(113,854)	22.98%
Enrollment Services Tech Center Wages	19022500	(5,040)	(5,040)	-	0.00%
Materials Management Ope Exp	19022501	(78,460)	(78,460)	-	0.00%
VPSA Asst to VP Ope Exp	19023010	(169,625)	(187,106)	(17,481)	10.31%
Office of Student Conduct Ope	19023020	(37,333)	(33,587)	3,746	-10.03%
Registrar's Office	19023500	(32,684)	(32,684)	-	0.00%
Enrollment Svcs - Military	19023510	(420,740)	(433,866)	(13,126)	3.12%
Admissions And Evaluation	19024000	(24,075)	(24,075)	-	0.00%
Military Services Operating Exp	19026000	(9,943)	(9,943)	-	0.00%
Intitutional Set Aside - Students	19026013	(838,998)	(1,025,062)	(186,064)	22.18%
Institutional Set-Aside	19026014	(9,500,000)	(10,500,000)	(1,000,000)	10.53%
Student Financial Aid	19026015	(1,300,349)	(1,300,630)	(281)	0.02%
Financial Literacy	19026016	(92,554)	(67,723)	24,831	-26.83%
AVP Student Financial Services	19026017	(174,034)	(177,333)	(3,299)	1.90%
Student Employment	19026025	(530,000)	(530,000)	-	0.00%
Financial Aid - Scholarships	19026027	(132,333)	(132,333)	-	0.00%
Merit Based Scholarships	19026039		(600,000)		100.00%
BUILD Scholarships	19026051	(39,000)	(39,000)	-	0.00%
VPSA Scholarship Matches	19026055	(200,000)	(200,000)	-	0.00%
Scholarships Office Ope Exp	19026800	(55,450)	(55,450)	-	0.00%
Human Resource Serv Ope Exp	19027000	(287,091)	(291,891)	(4,800)	1.67%
Equal Opportunity Office Op Ex	19027500	(37,466)	(37,466)	-	0.00%
Title IX Program Ope Exp	19027501	(10,000)	(10,000)	-	0.00%

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

		2022-2023 Budget	Estimated 2023-2024 Budget	Increase/ (Decrease) Amount %	
ADA Advisory Committee	19027505	(3,000)	(3,000)	-	0.00%
Auditing And Consult Serv Op E	19028500	(215,157)	(215,157)	-	0.00%
Institutional Advancement	19041015	(2,731,200)	(2,955,315)	(224,115)	8.21%
University Communications	19041500	(410,440)	(437,280)	(26,840)	6.54%
Student Enrollment Plan	19041501	(204,310)	(204,310)	-	0.00%
Miner Ambassadors	19041550	(12,800)	(12,800)	-	0.00%
University Events Ope Expenses	19041601	(24,375)	-	24,375	-100.00%
External Relations	19042005	(336,828)	-	336,828	-100.00%
University Utility Costs	19049009	(8,708,691)	(8,502,841)	205,850	-2.36%
Benefits - Graduate Student Insurance	19061005	(1,300,000)	(1,320,000)	(20,000)	1.54%
Benefits - WCI	19061200	(250,000)	(220,000)	30,000	-12.00%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(710,000)	(840,000)	(130,000)	18.31%
Benefits - UCI	19061600	(140,000)	(180,000)	(40,000)	28.57%
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%
DIFF TUITION GRAD PROG COBA	19108000	(163,150)	(150,223)	12,927	-7.92%
CoBA - Dean's Office	19109100	(107,952)	(107,952)	-	0.00%
CoBA TA/Adjunc	19109101		(625,991)	(625,991)	100.00%
Educational Leadership	19151600	(10,676)	(10,676)	-	0.00%
Educational Psychology	19151710	(9,948)	(9,948)	-	0.00%
Teacher Education	19152000	(14,538)	(14,538)	-	0.00%
DIFF TUITION GRAD PROG COED	19152700	(274,300)	(282,045)	(7,745)	2.82%
CoEd - Dean's Office	19153000	(126,349)	(117,546)	8,803	-6.97%
CoED TA/Adjunc	19153001		(275,574)	(275,574)	100.00%
Civil Engineering	19204010	(50,627)	(50,627)	-	0.00%
Computer Science	19204510	(51,357)	(51,357)	-	0.00%
Electrical & Computer	19205010	(42,946)	(42,946)	-	0.00%

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

		2022-2023 Budget	Estimated 2023-2024 Budget	Increase/ (Decrease) Amount %	
Industrial Manufacturing	19205310	(30,472)	(30,472)	-	0.00%
Mechanical Engineering	19205510	(87,725)	(87,725)	-	0.00%
Metallurgy	19206010	(28,053)	(28,053)	-	0.00%
BIOMEDICAL ENGINEERING OPER EXP	19206015	(10,000)	(10,000)	-	0.00%
College of Engineering	19206500	(98,109)	(98,109)	-	0.00%
DIFF TUITION GRAD PROG COENG	19207000	(285,450)	(259,859)	25,591	-8.97%
CoEn - Dean's Office	19207500	(55,348)	(55,348)	-	0.00%
CoENG TA/Adjunc	19207501		(727,878)	(727,878)	100.00%
Engineering Education and Leadership	19207600	(5,041)	(5,041)	-	0.00%
Aerospace Studies Op	19250000	(15,997)	(15,997)	-	0.00%
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	(29,719)	(29,719)	-	0.00%
Criminal Justice TA/Adjunc	19252001		(12,500)	(12,500)	100.00%
English Operating Ex	19252500	(37,245)	(32,622)	4,623	-12.41%
History Operating Ex	19253010	(22,179)	(20,694)	1,485	-6.70%
Ktep Radio Operating	19253500	(8,233)	(271,786)	(263,553)	3201.18%
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%
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%
DIFF TUITION GRAD PROG CLA	19258300	(238,175)	(216,856)	21,319	-8.95%

The University of Texas at El Paso
DESIGNATED TUITION

		2022-2023	Estimated	Increase/ (Decrease)	
		Budget	2023-2024	Amount	%
			Budget		
Dean, Cola Operating	19258500	(144,438)	(144,438)	-	0.00%
CoLA TA Support	19258501	(100,000)	(100,000)	-	0.00%
CoLA TA/Adjunc	19258503		(3,311,535)	(3,311,535)	100.00%
Nursing TA/Adjunc	19275017		(106,259)	(106,259)	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	(16,470)	(16,470)	-	0.00%
Physical Therapy Operating	19276620	(15,900)	(15,900)	-	0.00%
Speech Language Path	19276710	(16,324)	(16,324)	-	0.00%
DIFF TUITION GRAD PROG COHS	19278500	(237,375)	(240,461)	(3,086)	1.30%
Off Of The Dean CoHS	19279000	(52,946)	(52,946)	-	0.00%
CoHS TA/Adjunc	19279001		(17,762)	(17,762)	100.00%
Pharmacy Education Empowerment	19279500	(25,250)	(25,250)	-	0.00%
Dean, School Of Nurs	19288400	(170,720)	(170,720)	-	0.00%
DIFF TUITION GRAD PROG SON	19288500	(198,275)	(192,180)	6,095	-3.07%
Biological Sciences	19301020	(74,260)	(74,260)	-	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%
Env Sci & Eng TA/Adjunc	19306011		(553,500)	(553,500)	100.00%
Computational Scienc	19307000	(11,500)	(11,500)	-	0.00%
Cos Unallocated Oper	19308000	(62,000)	(62,000)	-	0.00%
DIFF TUITION GRAD PROG COS	19308500	(154,125)	(166,184)	(12,059)	7.82%
Office Of The Dean	19309000	(117,317)	(117,317)	-	0.00%
Data Science OPE EXP	19309001	(80,000)	(97,665)		0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2022-2023	Estimated	Increase/ (Decrease)	
		Budget	2023-2024	Amount	%
			Budget		
CoS TA/Adjunc	19309004		(3,540,165)	(3,540,165)	100.00%
DIFF TUIT GRAD PROG COENG-MMBE	19310005	(9,700)	(7,868)	1,832	-18.89%
DIFF TUITION GRAD PROG PROVOST	19310010	(60,975)	(60,975)	-	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%
MPA Program TA/Adjunc	19310051		(12,500)	(12,500)	100.00%
Masters Of Leasdersh	19310055	(15,150)	(15,150)	-	0.00%
Masters of Lead TA/Adjunc	19310056		(12,000)	(12,000)	100.00%
Provost Fac Initiatives Op Exp	19314925	(111,000)	(111,000)	-	0.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(43,162)	(43,162)	-	0.00%
Dev English Prog	19392535	(17,666)	(17,666)	-	0.00%
Exemptions- Designated Tuition	19411003	(3,450,000)	(3,700,000)	(250,000)	7.25%
UTEP Connect - Extended University	19414012	(3,520,667)	(3,520,667)	-	0.00%
Designated Tuition Reserves	19490430	(7,309,414)	(19,169,875)	(11,860,461)	162.26%
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%
DR. ECYGOYEN STUDENT RECRUIT	19509000	(15,000)	(15,000)	-	0.00%
IDRB - Operating Expenses	19509500	(160,000)	(160,000)	-	0.00%
Facilities - General Services	19608008	(979,146)	(804,732)	174,414	-17.81%
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)	(360,065)	(345,065)	2300.43%
Central Receiving Ope Expenses	19608600	(23,332)	(23,332)	-	0.00%
HelioCampus	19608602		(57,750)	(57,750)	100.00%
Campus Police And Secu Ope Exp	19608701	(329,887)	(329,887)	-	0.00%
Facilities - Building Maintenance	19608800	(109,192)	(109,192)	-	0.00%
Facilities - Electric Maintenance	19608810	(206,361)	(206,361)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2022-2023	Estimated	Increase/ (Decrease)	
		Budget	2023-2024	Amount	%
			Budget		
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	(237,242)	(241,136)	(3,894)	1.64%
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	(55,605)	(55,605)	-	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%
Doc.Prg.Stud.Supp. R	19647584	(161,808)	(161,808)	-	0.00%
Center For Civic Engag Ope Exp	19656800	(56,940)	(56,940)	-	0.00%
Collaborative Ope Exp	19659303	(151,353)	(155,137)	(3,784)	2.50%
Bachelor Of Multi Dis	19659324	(21,200)	(21,200)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	(461,783)	(461,783)	-	0.00%
Entering Student	19659329	(262,498)	(262,498)	-	0.00%
Academic Advising	19659331	(83,682)	(74,986)	8,696	-10.39%
Advising and Student Svcs	19659332	(96,895)	(80,000)	16,895	-17.44%
Student Success Helpdesk_ SSHD	19659335	(18,000)	(33,362)	(15,362)	85.34%
Saas Acad Adv Tut & Compl Op Ex	19659340	(247,523)	(201,800)	45,723	-18.47%
Ctr For Inst Eval Ope Exp	19659344	(909,289)	(1,073,344)	(164,055)	18.04%
Miner Learning Center -Ope Exp	19659345	(117,000)	(110,000)	7,000	-5.98%
Metrics Based Planning Ope Exp	19659346	(47,775)	(47,775)	-	0.00%
Inst Enhanc Enrollment Ope Exp	19659350	(169,369)	(264,865)	(95,496)	56.38%
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	(81,736)	(81,736)	-	0.00%
Env Health & Safety Op Ex	19659445	(279,362)	(279,362)	0	0.00%
Office Of Spons Prj Op Ex	19659446	(441,738)	(482,638)	(40,900)	9.26%
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	0.00%
Orsp Proposal Develop Ope Exp	19659448	(207,953)	(242,545)	(34,592)	16.63%

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

		2022-2023 Budget	Estimated 2023-2024 Budget	Increase/ (Decrease) Amount	%
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%
DIFF TUITION GRAD PROG SOP	19659715	(452,900)	(429,031)	23,869	-5.27%
Univ.Writing Ctr.Ins	19659720	(68,336)	(56,449)	11,887	-17.39%
Math Res.Ctr.For Stu	19659730	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Education and General Funds	E&G Funds	(34,638,119)	(2,761,304)	31,876,815	-92.03%
Total Transfers		(103,160,836)	(97,208,866)	5,951,969	-5.77%
Balance after Transfers		238,449	5,415,215	5,176,766	2171.02%
Estimated Beginning Balance		12,473,990	12,712,439	238,449	1.91%
Estimated Ending Balance		12,712,439	18,127,653	5,415,215	42.60%

* Base Designated tuition rate is set at \$186.90; college differential rates vary by college between \$186.90 and \$220.40 for UG Resident

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2023-2024 Budget
Auxiliary Funds

Department		Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
208000 Athletics		23,853,562	24,592,487	0	3,421,237	2,682,312	-	2,682,312
	Athletics	23,853,562	24,592,487	0	3,421,237	2,682,312	0	2,682,312
601650 University Career Center		999,165	999,165	-	-	-	-	-
601700 Student Success		481,072	481,072	-	-	-	-	-
601300 Counseling and Psych Services		1,247,588	1,247,588	-	-	-	-	-
601100 Ctr. for Accomod & Supp Svc.		676,148	676,148	-	-	-	-	-
601800 Student Support		31,594	31,594	-	-	-	-	-
602050 Military Services		7,760	7,760	-	-	-	-	-
601450 Student Publications		368,808	368,808	-	-	-	-	-
601400 Student Government Association		249,488	249,488	-	-	-	-	-
601350 Student Engage & Leadership Ct		911,952	911,952	-	-	-	-	-
601250 Recreational Sports		235,000	1,714,207	-	1,479,207	-	-	-
601200 International Programs Office		706,988	706,988	-	-	-	-	-
601150 Residence Life		4,831,351	1,830,982	(3,030,365)	35,000	5,004	-	5,004
601025 Student Life Programs		83,147	89,147	-	6,000	-	-	-
601050 Student Engage/Dean		1,191,639	1,191,639	-	-	-	-	-
770900 Study Abroad Prog		213,357	213,357	-	-	-	-	-
601600 Union Services		1,462,703	1,465,898	-	3,600	405	-	405
601000 VP Student Affairs		706,420	220,856	-	-	485,564	-	485,564
	VP Student Affairs	14,404,180	12,406,649	(3,030,365)	1,523,807	490,973	0	490,973
608000 Ctr for Community Engagement		30,869	30,869	-	-	-	-	-
	Provost	30,869	30,869	0	0	0	0	0

The University of Texas at El Paso
2023-2024 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
302350 Special Events	13,615,416	14,210,291	-	776,550	181,675	-	181,675
302100 Special Facilities Mgmt	1,123,811	1,098,110	-	(25,701)	-	-	-
302250 Parking	4,723,547	1,951,407	(1,668,808)	(461,995)	641,337	-	641,337
302400 Ticket Center	1,056,360	721,697	-	(228,324)	106,339	-	106,339
302550 Miner Gold Card	17,675	17,675	-	-	-	-	-
300000 VP for Business Affairs	1,151,440	10,000	(725,406)	(416,033)	1	-	1
304000 Real Estate and Acquisitions	732,851	61,807	-	(421,600)	249,444	-	249,444
302500 University Towers	433,869	287,071	(310,118)	163,320	-	-	-
301100 Budget and Payroll Svcs	-	397,338	-	397,338	-	-	-
302200 Auxiliaries Support	2,800,422	241,735	(421,000)	(1,760,370)	377,317	-	377,317
VP for Business Affairs	25,655,391	18,997,131	(3,125,332)	(1,976,815)	1,556,113	0	1,556,113
Administration Total	63,944,002	56,027,136	(6,155,697)	2,968,229	4,729,398	-	4,729,398
740900 Creative Writing	15,520	15,520	-	-	-	-	-
741300 Forensics	57,427	57,427	-	-	-	-	-
742400 Music	504,852	504,852	-	-	-	-	-
743300 Theatre & Dance	81,167	81,167	-	-	-	-	-
743600 Dinner Theatre	680,922	680,922	-	-	-	-	-
740350 Art Gallery	17,930	17,930	-	-	-	-	-
College of Liberal Arts	1,357,818	1,357,818	0	0	0	0	0
Academic Total	1,357,818	1,357,818	0	0	0	0	0
Auxiliary Funds Total	65,301,820	57,384,954	(6,155,697)	2,968,229	4,729,398	0	4,729,398

The University of Texas at El Paso
STUDENT SERVICE FEE

				2022-23 Budget	Estimated 2023-24 Budget	Increase/ (Decrease) Amount	%
Estimated Income							
	Student Service Fee	574,680	\$20.50	10,556,043	11,055,836	(499,793)	5.10%
Total Estimated Income				10,556,043	11,055,836	499,793	4.73%
Budgeted Expenses							
	License Fee			-	145,856	145,856	0.00%
	One-time Allocations			-	-	-	0.00%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Classified Salaries			70,515	-	(70,515)	0.00%
	Exemptions Expense			140,997	75,000	(65,997)	-46.81%
	Student Service Fee Reserve			-	-	-	100.00%
Total Budgeted Expenses				211,512	220,856	9,344	4.42%
Excess Income after Expenses				10,344,531	10,834,980	490,449	4.74%
Transfers							
	Commercial Music	29260010		(12,414)	(12,414)	-	0.00%
	Side Dish Student Productions	29260100		(5,149)	-	(5,149)	0.00%
	Ssf Military Stud Success Ctr	29260200		(14,065)	(7,760)	(6,305)	44.83%
	Ssf - Utep Care	29260300		(31,594)	(31,594)	-	0.00%
	Athl-Cheerleaders	29261100		(235,356)	(252,700)	17,344	-7.37%
	Art -Student Art Exhibit	29262100		(17,930)	(17,930)	-	0.00%
	Center For Civic Enqagement	29262500		(30,869)	(30,869)	-	0.00%
	Fore-Forensics	29263100		(57,427)	(57,427)	-	0.00%
	Dss -Disabled Student Services	29264100		(668,431)	(676,148)	7,717	-1.15%
	Athl Income Student Svc Fee	29266723		(2,682,311)	(2,682,311)	-	0.00%
	Musi-Athletic Bands	29268300		(146,362)	(146,362)	-	0.00%
	Musi-Concert Bands	29268301		(160,803)	(160,803)	-	0.00%
	Musi-Chorus-Chorale	29268400		(59,681)	(59,681)	-	0.00%
	Musi-Golddiqgers	29268500		(126,747)	(127,665)	918	-0.72%
	Musi-Opera	29268600		(26,085)	(26,085)	-	0.00%
	Musi-Orchestra	29268700		(53,163)	(53,163)	-	0.00%
	Musi-Piano	29268800		(11,204)	(11,204)	-	0.00%
	Musi-Guitar	29268820		(3,923)	(3,923)	-	0.00%
	Thea-Theatre/Dance	29268860		(6,111)	(6,111)	-	0.00%
	Musi-Mariachi Minero	29268880		(23,114)	(23,114)	-	0.00%
	Musi-Music Performing Activiti	29268900		(8,103)	(8,103)	-	0.00%
	Avp Student Success	29269000		(349,874)	(481,072)	131,198	-37.50%
	Sqa -Student Government Associ	29269100		(294,862)	(248,488)	(46,374)	15.73%
	Student Enqage & Leadership Ct	29270100		(849,090)	(904,452)	55,362	-6.52%

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

		2022-23 Budget	Estimated 2023-24 Budget	Increase/ (Decrease) Amount	%
Minerpalooza - Student Engagem	29270102	(55,147)	(55,147)	-	0.00%
Iss -International Student Ser	29271500	(507,051)	(526,988)	19,937	-3.93%
Unds-Study Abroad - Uq Studies	29271550	(211,906)	(213,357)	1,451	-0.68%
Cs -Career Services	29274100	(986,395)	(999,165)	12,770	-1.29%
Spub-Student Publications	29276100	(291,965)	(295,250)	3,285	-1.13%
Tick-Ticket Center	29279100	(65,997)	(70,422)	4,425	-6.70%
Udt -Utep Dinner Theater	29280100	(301,400)	(221,026)	(80,374)	26.67%
Thea-University Players	29281100	(42,582)	(42,582)	-	0.00%
Scs -Counseling Services	29284100	(1,195,577)	(1,018,499)	(177,078)	14.81%
Mqol-Miner Gold Card Center	29285100	(17,675)	(17,675)	-	0.00%
Crwr-Rio Grande Review	29286100	(15,520)	(15,520)	-	0.00%
Thea-Border Public Theatre	29288100	(19,474)	(19,474)	-	0.00%
Spub-El Minero	29292200	(13,658)	(13,658)	-	0.00%
Dean Of Students	29293100	(577,843)	(584,651)	6,808	-1.18%
Counseling Services Internship	29284101	-	-	-	0.00%
Office of Fellowships and Awar	29260004	(167,673)	(226,623)	58,950	-35.16%
Total Transfers		(10,344,531)	(10,349,416)	4,885	-0.05%
Excess Income after Transfers		-	485,564		
Beginning Balance		-	-	-	0.00%
Estimated Ending Balance		-	485,564	485,564	0.00%

**Restricted Contracts
and Grants Funds**

The University of Texas at El Paso
2023-2024 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	74,980,059	74,980,059	-	-	-	-	-
Federal Contracts & Grants - Instruction	592,460	592,460	-	-	-	-	-
Federal Contracts & Grants - Research	58,607,045	58,607,045	-	-	-	-	-
Federal Contracts & Grants - Public Service	4,383,404	4,383,404	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	138,562,968	138,562,968	-	-	-	-	-
State Contracts & Grants - Instruction	52,603	52,603	-	-	-	-	-
State Contracts & Grants - Research	3,833,874	3,833,874	-	-	-	-	-
State Contracts & Grants - Public Service	154,599	154,599	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	4,041,076	4,041,076	-	-	-	-	-
Other Contracts & Grants - Instruction	24,024	24,024	-	-	-	-	-
Other Contracts & Grants - Research	4,034,054	4,034,054	-	-	-	-	-
Other Contracts & Grants - Public Service	1,146,795	1,146,795	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	5,204,873	5,204,873	-	-	-	-	-
RESTRICTED FUNDS -							
CONTRACTS & GRANTS TOTAL	147,808,917	147,808,917	-	-	-	-	-

**Restricted Gift and
Endowment Funds**

The University of Texas at El Paso
2023-2024 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
406000 Div Marketing & Communications	2,800	2,800	-	-	-	-	-
Div Marketing & Communications	2,800	2,800	0	0	0	0	0
208000 Athletics	542,300	185,222	(357,078)	-	-	-	-
Athletics	542,300	185,222	(357,078)	0	0	0	0
601300 Counseling and Psych Services	1,200	1,200	-	-	-	-	-
601100 Ctr. for Accomod & Supp Svc.	1,100	1,100	-	-	-	-	-
602050 Military Services	1,800	1,800	-	-	-	-	-
601200 International Programs Office	108,100	108,100	-	-	-	-	-
603050 Admissions & Recruitment	-	13,001	-	13,001	-	-	-
601000 VP Student Affairs	6,100	6,100	-	-	-	-	-
405000 Scholarships	48,200	103,201	-	55,001	-	-	-
VP Student Affairs	166,500	234,502	0	68,002	0	0	0
800400 Ctr for Environ Resource Mgmt	500	500	-	-	-	-	-
720900 W.M. Keck Center	82,000	82,000	-	-	-	-	-
802100 Carbon Nanomaterials Rsch Ctr	116,800	116,800	-	-	-	-	-
Vice President for Research	199,300	199,300	0	0	0	0	0
604000 Graduate School	46,000	126,000	-	80,000	-	-	-
750500 Env Science Eng	1,400	1,400	-	-	-	-	-
600000 Provost and VPAA	-	38,372	-	38,372	-	-	-
502000 Library	604,300	604,300	-	-	-	-	-
770600 Honors Program	99,000	99,000	-	-	-	-	-
Provost	750,700	869,072	0	118,372	0	0	0
402000 Alumni Association	20,500	20,500	-	-	-	-	-
401000 Institutional Advancement	35,600	2,790,944	-	2,755,344	-	-	-
VP Institutional Advancement	56,100	2,811,444	0	2,755,344	0	0	0
407000 Human Resources	-	57,001	-	57,001	-	-	-
205000 Equal Opportunity	-	10,001	-	10,001	-	-	-
303000 Facilities Management	661,853	-	(661,853)	-	-	-	-
301000 Finance	837,000	20,000	-	(792,327)	24,673	-	24,673
304000 Real Estate and Acquisitions	-	85,001	-	85,001	-	-	-
301100 Budget and Payroll Svcs	13,952,747	10,381,035	-	(1,229,917)	2,341,795	-	2,341,795
VP for Business Affairs	15,451,600	10,553,038	(661,853)	(1,870,241)	2,366,468	0	2,366,468

The University of Texas at El Paso
2023-2024 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
200000 Chief of Staff	8,700	152,701	-	144,001	-	-	-
900000 University Events	-	421,500	-	421,500	-	-	-
Chief of Staff	8,700	574,201	0	565,501	0	0	0
100000 President	654,200	1,386,691	-	732,491	-	-	-
President	654,200	1,386,691	0	732,491	0	0	0
Administration Total	17,832,200	16,816,269	(1,018,931)	2,369,469	2,366,469	-	2,366,469
742550 OSHER Lifelong Learning Instit	58,500	58,500	-	-	-	-	-
Extended University	58,500	58,500	0	0	0	0	0
730600 Pharmacy	27,300	27,300	-	-	-	-	-
Pharmacy	27,300	27,300	0	0	0	0	0
700200 Account & Inform Sys	22,900	22,900	-	-	-	-	-
700300 Economics & Finance	127,400	127,400	-	-	-	-	-
700500 Marketing & Management	128,200	128,200	-	-	-	-	-
700100 Col of Business Dean's Office	708,000	708,000	-	-	-	-	-
700000 College of Business	754,800	754,800	-	-	-	-	-
College of Business	1,741,300	1,741,300	0	0	0	0	0
710100 Col of Education Dean's Office	24,900	24,900	-	-	-	-	-
710000 College of Education	1,200	1,200	-	-	-	-	-
College of Education	26,100	26,100	0	0	0	0	0
723000 Engineering Education and Lead	4,800	4,800	-	-	-	-	-
720100 College of Engineering Dean's	117,500	117,500	-	-	-	-	-
720200 Civil Engineering	91,600	91,600	-	-	-	-	-
720300 Computer Science	26,900	26,900	-	-	-	-	-
720400 Electrical & Computer Engineer	81,800	81,800	-	-	-	-	-
720500 Industr, Manufact & Sys Eng	6,300	6,300	-	-	-	-	-
720600 Aerospace & Mechanical Eng	106,900	106,900	-	-	-	-	-
720700 Metallurgical & Materials Eng	67,400	67,400	-	-	-	-	-
720000 College of Engineering	176,900	176,900	-	-	-	-	-
College of Engineering	680,100	680,100	0	0	0	0	0

The University of Texas at El Paso
2023-2024 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
730100 Col of Hlth Sci Dean's Office	184,600	184,600	-	-	-	-	-
730400 Kinesiology	8,200	8,200	-	-	-	-	-
730700 Physical Therapy	400	400	-	-	-	-	-
730000 College of Health Science	31,900	31,900	-	-	-	-	-
College of Health Science	225,100	225,100	0	0	0	0	0
408000 Museum	109,400	109,400	-	-	-	-	-
740800 Communication	21,500	21,500	-	-	-	-	-
741100 Col of Lib Arts Dean's Office	127,600	127,600	-	-	-	-	-
740200 African American Studies	1,200	1,200	-	-	-	-	-
740300 Art Department	14,600	16,600	-	2,000	-	-	-
740500 Ct for Inter-Amer Border Stud	1,300	1,300	-	-	-	-	-
740600 Ctr for Law & Border Studies	63,300	63,300	-	-	-	-	-
740900 Creative Writing	49,800	49,800	-	-	-	-	-
741200 English	51,100	51,100	-	-	-	-	-
741400 History	16,400	16,400	-	-	-	-	-
741500 Humanities	13,200	13,200	-	-	-	-	-
741800 Language and Linguistics	7,300	7,300	-	-	-	-	-
742100 Military Science	1,400	1,400	-	-	-	-	-
742400 Music	58,100	58,100	-	-	-	-	-
742600 Philosophy	2,300	2,300	-	-	-	-	-
742800 Psychology	1,700	1,700	-	-	-	-	-
743100 Sociology and Anthropology	25,900	25,900	-	-	-	-	-
740000 College of Liberal Arts	69,200	69,200	-	-	-	-	-
740350 Art Gallery	10,200	20,200	-	10,000	-	-	-
742700 Political Science & Public Adm	2,300	2,300	-	-	-	-	-
College of Liberal Arts	647,800	659,800	0	12,000	0	0	0

The University of Texas at El Paso
2023-2024 Budget
Gifts & Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
750200 Biological Sciences	72,800	72,800	-	-	-	-	-
750400 Chemistry	38,900	38,900	-	-	-	-	-
750700 Mathematical Sciences	23,900	23,900	-	-	-	-	-
750800 Physics	67,300	67,300	-	-	-	-	-
750000 College of Science	61,700	61,700	-	-	-	-	-
750100 College of Science Dean's Offi	157,000	157,000	-	-	-	-	-
750600 Earth, Environ & Resource Sci	176,500	176,500	-	-	-	-	-
College of Science	598,100	598,100	0	0	0	0	0
760100 Nursing Dean's Office	117,100	117,100	-	-	-	-	-
760000 College of Nursing	46,400	46,400	-	-	-	-	-
College of Nursing	163,500	163,500	0	0	0	0	0
Academic Total	4,167,800	4,179,800	0	12,000	0	0	0
Endowment Funds Total	22,000,000	20,996,069	(1,018,931)	2,381,469	2,366,469	0	2,366,469

**Unexpended
Plant Funds**

The University of Texas at El Paso
2023-2024 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**

The University of Texas at El Paso
Index

	Page
Account & Inform Sys	G.4
Account & Inform Sys	J.2
Accounting	E.3
Admissions & Recruitment	G.1
Admissions & Recruitment	J.1
Advising	G.2
Advising And Student Services	E.37
Advising And Student Services	G.2
Aerospace & Mechanical Eng	G.5
Aerospace & Mechanical Eng	J.2
Aerospace Center	G.2
Aerospace Studies	G.5
African American Studies	G.6
African American Studies	J.3
Alter Teach Cert Program	G.5
Alumni Association	J.1
Art	E.9
Art Department	G.6
Art Department	J.3
Art Gallery	E.15
Art Gallery	G.7
Art Gallery	H.2
Art Gallery	J.3
Athletics	G.1
Athletics	H.1
Athletics	J.1
Auditing And Consulting Servic	E.34
Auxiliaries Support	H.2
Avp For Planning	G.4
Avp For Student Engagement	E.36
Avp For Student Support	E.36
Bachelor Of Muti Disciplinary	E.9
Bioinformatics	E.13
Bioinformatics	G.7
Biological Sciences	E.13
Biological Sciences	G.7
Biological Sciences	J.4
Border Biomedical Research Ctr	G.7
Border Health Research	E.28
Budget And Payroll Svcs	F.1
Budget And Payroll Svcs	G.3
Budget And Payroll Svcs	H.2
Budget And Payroll Svcs	J.1
Budget Office	E.33
Campus Office Of Undergraduate	E.23
Campus Police And Security	E.40
Carbon Nanomaterials Rsch Ctr	G.2

The University of Texas at El Paso
Index

	Page
Carbon Nanomaterials Rsch Ctr	J.1
Cash/Property Manage & Fin Rpt	G.3
Cassmar	E.22
Center For Government Research	E.24
Center For Inter Amer & Border	E.19
Center For Inter-American And	E.24
Center For Law And Border Stud	E.19
Center Of Ug Research Initiati	E.26
Central Receiving	E.40
Cerm	E.28
Chemistry	E.13
Chemistry	G.7
Chemistry	J.4
Chicano Studies	G.6
Chicano Studies Program	E.9
Chief Of Staff	G.4
Chief Of Staff	J.2
Civil Engineering	E.7
Civil Engineering	G.5
Civil Engineering	J.2
Clinical Lab Science	G.5
Coba 9 Month Inst Faculty	E.3
Coba 9 Month Inst Students	E.3
Coba Faculty-Adjunct/Visiting	E.3
Coba Summer Administrative	E.3
Coba Summer Inst Faculty	E.3
Coba Summer Inst Students	E.3
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.8
Coen Summer Inst Faculty	E.7
Coen Summer Inst Students	E.8
Coeng 9 Month Inst Faculty	E.8
Coeng 9 Month Inst Students	E.8
Coeng Faculty-Adjunct/Visiting	E.8
Cohs 9 Month Inst Faculty	E.2
Cohs Doctoral Student Suppor	E.2
Cohs Faculty-Adjunct/Visiting	E.2
Cohs Summer Administrative	E.2
Cohs Summer Inst Faculty	E.2
Cohs Summer Inst Students	E.2
Col Of Business Dean'S Office	G.4
Col Of Business Dean'S Office	J.2

The University of Texas at El Paso
Index

	Page
Col Of Education Dean'S Office	G.5
Col Of Education Dean'S Office	J.2
Col Of Hlth Sci Dean'S Office	G.5
Col Of Hlth Sci Dean'S Office	J.3
Col Of Lib Arts Dean'S Office	G.6
Col Of Lib Arts Dean'S Office	J.3
Cola 9 Month Inst Faculty	E.12
Cola 9 Month Inst Students	E.12
Cola Faculty-Adjunct/Visiting	E.12
Cola Summer Administrative	E.12
Cola Summer Inst Faculty	E.12
Collaborative Academic Excelle	E.31
College Of Business	G.4
College Of Business	J.2
College Of Education	G.5
College Of Education	J.2
College Of Engineering	G.5
College Of Engineering	J.2
College Of Engineering Dean'S	G.5
College Of Engineering Dean'S	J.2
College Of Health Science	G.6
College Of Health Science	J.3
College Of Liberal Arts	G.7
College Of Liberal Arts	J.3
College Of Nursing	G.7
College Of Nursing	J.4
College Of Science	J.4
College Of Science- Dean Start	E.23
College Of Science Dean'S Offi	G.7
College Of Science Dean'S Offi	J.4
Communication	E.9
Communication	G.6
Communication	J.3
Computational Science	G.7
Computational Science Phd	E.13
Computer Science	E.7
Computer Science	G.5
Computer Science	J.2
Continuing Education - P3	G.4
Contracts & Grants Accounting	G.2
Contracts And Grants Accountin	E.32
Cos 9 Month Administrative	E.14
Cos 9 Month Inst Faculty	E.14
Cos Core Funds	E.24
Cos Faculty-Adjunct/Visiting	E.14
Cos Instructional Students	E.14
Cos Summer Administrative	E.14

The University of Texas at El Paso
Index

	Page
Cos Summer Inst Faculty	E.13
Cos Summer Inst Students	E.14
Counseling And Psych Services	H.1
Counseling And Psych Services	J.1
Couri-Campus Office Of Undergr	G.2
Creative Writing	E.9
Creative Writing	G.6
Creative Writing	H.2
Creative Writing	J.3
Criminal Justice	E.9
Criminal Justice	G.6
Csetr Core	E.23
Ct For Inter-Amer Border Stud	J.3
Ctr For Community Engagement	E.30
Ctr For Community Engagement	G.2
Ctr For Community Engagement	H.1
Ctr For Environ Resource Mgmt	J.1
Ctr For Faculty Leader & Devel	G.2
Ctr For Law & Border Studies	J.3
Ctr For Law & Human Behavior	E.26
Ctr. For Accomod & Supp Svc.	G.1
Ctr. For Accomod & Supp Svc.	H.1
Ctr. For Accomod & Supp Svc.	J.1
Dean Of Business Administratio	E.4
Dean, College Of Education	E.6
Dean, College Of Engineering	E.8
Dean, College Of Health Scienc	E.2
Dean, College Of Liberal Art	E.11
Dean, College Of Science	E.14
Dean, School Of Nursing	E.17
Department Of Public Health	G.5
Department Of Public Health Sc	E.1
Dept Of Rehab Sci Rehab Couns	E.5
Dept Of Rehabilitation Science	E.1
Dev. English Program Ug Stud	E.15
Dev. Mathematics Program Ug	E.15
Development English	G.2
Development Math	G.2
Dinner Theatre	H.2
Disbursement Services	E.33
Disbursement Services	G.3
Div Marketing & Communications	F.1
Div Marketing & Communications	G.1
Div Marketing & Communications	J.1
Earth, Environ & Resource Sci	G.7
Earth, Environ & Resource Sci	J.4
Economic And Enterprise Dev	E.28

The University of Texas at El Paso
Index

	Page
Economics & Finance	G.4
Economics & Finance	J.2
Economics And Finance	E.3
Edm	E.33
Educ Leadership And Found	G.5
Educ Psychology And Spec Svcs	G.5
Educational Leadership & Found	E.5
Educational Psych. & Spec Serv	E.5
El Paso Centennial Museum	E.19
Electrical & Computer Engineer	G.5
Electrical & Computer Engineer	J.2
Electrical And Computer Engi	E.7
Eng Education And Leadership	E.8
Engineering Education And Lead	G.5
Engineering Education And Lead	J.2
English	E.9
English	G.6
English	J.3
Enrollment	G.1
Entering Student Experience	E.20
Entering Student Experience	G.2
Enterprise Computing	F.1
Enterprise Computing	G.3
Env Science Eng	G.2
Env Science Eng	J.1
Environmental Health & Safety	G.3
Environmental Science & Engin	E.15
Equal Opportunity	G.3
Equal Opportunity	J.1
Equal Opportunity Office	E.34
Es-Technical Services	G.1
Extended University	G.4
Fac Svcs Business Operations	F.1
Fac Svcs Business Operations	G.3
Facilities Management	G.3
Facilities Management	J.1
Facilities Operations	F.1
Facilities Operations	G.3
Facilities Svc Access Contro	E.41
Facilities Svc Electric Mainte	E.41
Facilities Svcs General Serv	E.40
Facilities Svcs Hvac Mainten	E.41
Facilities Svcs Special Fac	E.40
Facilities Svcs Building Mainte	E.41
Facilities Svcs Custodial Servi	E.41
Facilities Svcs Elevator Mainte	E.41
Facilities Svcs Grounds Mainten	E.42

The University of Texas at El Paso
Index

	Page
Federal Contracts & Grants - Instruction	I.1
Federal Contracts & Grants - Public Service	I.1
Federal Contracts & Grants - Research	I.1
Federal Financial Aid Programs	I.1
Finan Reporting And Accounting	E.32
Finance	G.3
Finance	J.1
Financial Aid	G.1
Forensics	H.2
Fringe Benefits Longevity	E.39
Fringe Benefits Oasi Matchin	E.39
Fringe Benefits Optional Retir	E.39
Fringe Benefits Retirement Orp	E.39
Fringe Benefits Staff Group In	E.39
Fs Warehouse & Surplus Opera	E.40
Fsgs Facilities Svs Labor	E.42
Ft. Bliss Outreach	E.10
Geological Sciences	E.13
Graduate School	G.2
Graduate School	J.1
Grants Support Center	E.22
Heli Couri (Rdf)	E.22
History	E.10
History	G.6
History	J.3
Honors Program	G.2
Honors Program	J.1
Human Resource Services	E.33
Human Resources	G.3
Human Resources	J.1
Humanities	G.6
Humanities	J.3
I.E. African American Studies	E.19
I.E. Ctr For Inst Eval	E.34
I.E. Environ Health & Safety	E.40
I.E. Graduate Student Svs	E.37
I.E. Office Of Sponsored Prj	E.34
I.E. Physical Ed Facilites M	E.40
I.E. Prof Ed Supp Services	E.20
Iacuc Research Development F	E.23
Ind Manf & Systems Eng (Imse)	E.7
Industr, Manufact & Sys Eng	G.5
Industr, Manufact & Sys Eng	J.2
Information Security	F.1
Inst Enhancement Enrollment	E.37
Inst Enhc Academic Advising	E.37
Institute For Border Health	E.31

The University of Texas at El Paso
Index

	Page
Institute For Mfg & Materials	E.28
Institutional Advancement	G.3
Institutional Advancement	J.1
Institutional Compliance	G.4
International Programs Office	G.1
International Programs Office	H.1
International Programs Office	J.1
Irbc	E.26
Keck Center	E.26
Kinesiology	E.1
Kinesiology	G.5
Kinesiology	J.3
Ktep	G.7
Ktep Radio	E.30
Laboratory Animal Resources Ct	G.2
Language And Linguistics	G.6
Language And Linguistics	J.3
Languages And Linguistics	E.10
Leadership Studies	G.6
Legal Affairs	G.4
Library	G.2
Library	J.1
Marc's Math Res Ctr For Student	E.38
Marketing	G.1
Marketing - Vpsa	E.36
Marketing & Management	G.4
Marketing & Management	J.2
Marketing And Management	E.3
Masters Of Leadership Studies	E.10
Materials Management	E.33
Mathematical Sciences	E.13
Mathematical Sciences	G.7
Mathematical Sciences	J.4
Mechanical Engineering	E.7
Metallurgical & Materials Eng	G.5
Metallurgical & Materials Eng	J.2
Metallurgical & Materials Engr	E.7
Military Science	G.6
Military Science	J.3
Military Science And Tactics	E.10
Military Services	G.1
Military Services	H.1
Military Services	J.1
Miner Athletic Advising Center	G.2
Miner Gold Card	G.3
Miner Gold Card	H.2
Miner Learning Center	E.37

The University of Texas at El Paso
Index

	Page
Minority Aids Research Center	G.6
Mpa Program Support	E.10
Museum	J.3
Music	E.10
Music	G.6
Music	H.2
Music	J.3
New Student Orientation	G.1
Nursing 9 Month Administrative	E.17
Nursing 9 Month Inst Faculty	E.17
Nursing Dean'S Office	G.7
Nursing Dean'S Office	J.4
Nursing Summer Inst Faculty	E.17
Occupational Therapy	E.1
Occupational Therapy	G.5
Ofc Of Rsch And Spon Proj	G.2
Office Of Audit And Consul Svc	G.4
Office Of Financial Services	E.33
Office Of Student Conduct	E.36
Office Of Student Conduct & Co	G.1
Office Of The President	E.32
Office Of The Registrar	E.37
Office Of The Vpaa	E.32
Office Of The Vpba	E.32
Open Records	E.32
Oral History Institute	E.26
Orsp Grant Administration	E.20
Orsp Proposal Development	E.26
Osher Lifelong Learning Instit	G.4
Osher Lifelong Learning Instit	J.2
Other Contracts & Grants - Instruction	I.1
Other Contracts & Grants - Public Service	I.1
Other Contracts & Grants - Research	I.1
Outreach & Student Acc	G.1
Parking	H.2
Payroll	E.33
Peoplesoft	G.3
Peoplesoft Office	E.33
Pharmaceutical Science	E.20
Pharmacy	G.4
Pharmacy	J.2
Pharmacy Pract & Clinical Sci	E.20
Pharmacy Program Ie	E.19
Philosophy	E.10
Philosophy	G.6
Philosophy	J.3
Physcial Therapy	E.1

The University of Texas at El Paso
Index

	Page
Physical Therapy	G.5
Physical Therapy	J.3
Physics	E.13
Physics	G.7
Physics	J.4
Planning & Construction	G.3
Planning And Construction	E.41
Police Department	G.4
Political Science	E.11
Political Science & Public Adm	G.7
Political Science & Public Adm	J.3
President	G.4
President	J.2
Program In Clinical Lab Scienc	E.1
Provost And Vpaa	G.2
Provost And Vpaa	J.1
Provost Faculty Initiatives	E.15
Psychology	E.11
Psychology	G.6
Psychology	J.3
Purchasing	G.3
Real Estate And Acquisitions	G.3
Real Estate And Acquisitions	H.2
Real Estate And Acquisitions	J.1
Recreational Sports	G.1
Recreational Sports	H.1
Recruitment	E.36
Registration/Records	G.1
Rehabilitation Counseling	G.5
Rehabilitation Sciences	G.5
Religious Studies	E.11
Research Enhancement Fund-Ckf	E.24
Research Equipment Rsch Dev	E.22
Research Faculty Bud Adj	E.26
Research Faculty Budget Adjust	E.15
Research Faculty Support	E.23
Research Infrastructure	E.26
Research Initiative Rsh Dev	E.22
Reserve For Budget Adjustments	E.32
Reserve For Faculty Salaries	E.24
Reserve For Retention	E.32
Reserves - Faculty	E.15
Residence Life	H.1
Rural Nursing	E.31
Saas Acad Adv Tutor & Complian	E.37
Scholarships	G.1
Scholarships	J.1

The University of Texas at El Paso
Index

	Page
Scholarships Office	E.36
School Of Nursing	E.17
Social Work	G.6
Social Work Program	E.1
Sociology And Anthropology	E.11
Sociology And Anthropology	G.6
Sociology And Anthropology	J.3
Son Faculty-Adjunct/Visiting	E.17
Son/Cohs Interdisciplinary Stu	E.26
Space Information Resources	E.41
Space Management	G.3
Special Events	H.2
Special Facilities Mgmt	G.3
Special Facilities Mgmt	H.2
Speech Language Pathology	E.1
Speech Language Pathology	G.5
State Contracts & Grants - Instruction	I.1
State Contracts & Grants - Public Service	I.1
State Contracts & Grants - Research	I.1
Strategic Research Initiatives	E.24
Student Assesment & Testing	G.1
Student Business Services	G.3
Student Engage & Leadership Ct	H.1
Student Engage/Dean	G.1
Student Engage/Dean	H.1
Student Fin Svcs	G.1
Student Government Association	H.1
Student Health Services	G.6
Student Life Programs	H.1
Student Publications	H.1
Student Success	G.1
Student Success	H.1
Student Success Center	G.2
Student Success Helpdesk_ Sshd	E.37
Student Support	G.1
Student Support	H.1
Study Abroad Prog	G.1
Study Abroad Prog	H.1
Teacher Education	E.5
Teacher Education	G.5
Tech Commercialization Rdf	E.22
Technology Support	F.1
Technology Support	G.3
Technology Transfer Competitiv	E.24
Telecomm Infrastructure	F.1
Telecomm Infrastructure	G.3
Theatre & Dance	G.6

The University of Texas at El Paso
Index

	Page
Theatre & Dance	H.2
Theatre And Dance	E.11
Ticket Center	H.2
Title Ix Program	E.34
Transitional Instructional Fac	E.24
U.S. Mexico Immigration Center	E.28
Unallocated Salaries Other	E.34
Undergrad Recruitment/Outreach	E.36
Unexpended Plant Funds - O&M Of Plant	K.1
Union Services	H.1
University Career Center	H.1

The University of Texas at El Paso
Index

	Page
University Communications	E.34
University Events	E.34
University Events	G.4
University Events	J.2
University Honors Program	E.38
University Relations	G.4
University Research Institute	E.23
University Towers	G.3
University Towers	H.2
University Writing Center	E.38
Us/Mexico Oral History	E.28
Utep Edge Salaries	E.15
Veterinary Services Rsch Dev	E.22
Vice President For Research	G.2
Vp For Business Affairs	G.3
Vp For Business Affairs	H.2
Vp For Information Resources	F.1
Vp For Information Resources	G.3
Vp Student Affairs	G.1
Vp Student Affairs	H.1
Vp Student Affairs	J.1
Vpsa Assist To The Vice Presid	E.36
W.M. Keck Center	G.2
W.M. Keck Center	J.1
Water/Geospatial Initiatives	E.23
Welch Chair Research Center Co	E.24
Western Cultural Heritage	E.11
Women'S And Gender Studies	G.7
Women'S Studies	E.11
Writing Center	G.2