
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

The University of Texas at El Paso

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or 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 and 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 and 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 and 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. 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.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 via the 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 – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the 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 via the 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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, the U. T. System Board of Regents have authorized each academic institution 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
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 203,295,324	33.7%	\$ 198,147,895	29.6%	\$ (5,147,429)	-2.5%
Designated Fund	164,971,402	27.3%	207,904,974	31.0%	42,933,572	26.0%
Auxiliary Fund	63,540,651	10.5%	80,115,529	12.0%	16,574,878	26.1%
Restricted Fund	169,823,917	28.1%	181,796,281	27.1%	11,972,364	7.0%
Unexpended Plant Fund	2,000,000	0.3%	2,000,000	0.3%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 603,631,294</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 669,964,679</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 66,333,385</u></u>	<u><u>11.0%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(58,999,784)		(64,146,782)		(5,146,998)	8.7%
Capital Outlay	(8,429,204)		(9,226,572)		(797,368)	9.5%
Debt Principal Transfers	(8,095,999)		(6,582,000)		1,513,999	-18.7%
Capitalized Lease/SBITA Principal	(335,758)		(385,063)		(49,305)	14.7%
Depreciation Expense	35,718,207		37,704,124		1,985,917	5.6%
Total	<u><u>\$ 563,488,756</u></u>		<u><u>\$ 627,328,386</u></u>		<u><u>\$ 63,839,630</u></u>	<u><u>11.3%</u></u>

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$ 212,642,898	Tuition and Fees (Gross)	35,008,165	167,680,797	12,561,712	—	—	—	215,250,674	—	215,250,674
(58,999,784)	Less Discounts and Allowances	—	—	—	—	—	—	—	(64,146,782)	(64,146,782)
76,678,593	Federal Sponsored Programs	—	16,095,683	—	—	69,355,155	—	85,450,838	—	85,450,838
38,433,407	State Sponsored Programs	32,200,856	832,309	—	—	1,426,362	—	34,459,527	—	34,459,527
6,276,881	Local and Private Sponsored Programs	—	1,072,008	—	—	5,311,057	—	6,383,065	—	6,383,065
4,543,471	Net Sales and Services of Educational Activities	—	4,699,300	—	—	—	—	4,699,300	—	4,699,300
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
51,945,180	Net Auxiliary Enterprises	—	—	66,479,075	—	—	—	66,479,075	—	66,479,075
20,000	Other Operating Revenues	20,000	—	—	—	—	—	20,000	—	20,000
331,540,646	Total Operating Revenues	67,229,021	190,380,097	79,040,787	—	76,092,574	—	412,742,479	(64,146,782)	348,595,697
Operating Expenses:										
141,003,713	Instruction	93,075,588	55,302,196	—	—	604,951	—	148,982,735	(956,792)	148,025,943
37,485,730	Academic Support	9,447,325	23,481,233	—	—	—	—	32,928,558	(217,908)	32,710,650
116,768,041	Research	32,130,474	39,001,228	—	—	81,288,504	—	152,420,206	(6,061,857)	146,358,349
7,036,616	Public Service	601,745	678,005	—	—	5,564,049	—	6,843,799	—	6,843,799
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
30,407,991	Institutional Support	11,149,782	17,168,929	—	—	5,578,112	—	33,896,823	(939,312)	32,957,511
24,999,298	Student Services	5,340,232	19,862,771	—	—	3,751,574	—	28,954,577	(101,492)	28,853,085
33,491,646	Operation and Maintenance of Plant	14,114,680	19,849,743	—	—	—	2,000,000	35,964,423	(1,221,438)	34,742,985
72,764,679	Scholarships and Fellowships	32,288,069	26,538,235	—	—	83,775,007	—	142,601,311	(64,146,782)	78,454,529
58,009,370	Auxiliary Enterprises	—	—	75,106,964	—	216,521	—	75,323,485	(119,945)	75,203,540
35,718,207	Depreciation and Amortization	—	—	—	—	—	—	—	37,704,124	37,704,124
557,685,291	Total Operating Expenses	198,147,895	201,882,340	75,106,964	—	180,778,718	2,000,000	657,915,917	(36,061,402)	621,854,515
(226,144,645)	Operating Surplus/Deficit	(130,918,874)	(11,502,243)	3,933,823	—	(104,686,144)	(2,000,000)	(245,173,438)	(28,085,380)	(273,258,818)
Budgeted Nonoperating Revenues (Expenses):										
123,082,675	State Appropriations	124,640,267	—	—	—	—	—	124,640,267	—	124,640,267
74,980,059	Federal Sponsored Programs - Nonoperating	—	—	—	—	83,177,728	—	83,177,728	—	83,177,728
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
10,000,000	Gifts in Support of Operations	—	—	—	—	10,046,246	—	10,046,246	—	10,046,246
22,672,969	Net Investment Income	75,000	13,020,358	900,000	—	12,430,795	—	26,426,153	—	26,426,153
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
230,735,703	Net Budgeted Non-Operating Revenue/(Expenses)	124,715,267	13,020,358	900,000	—	105,654,769	—	244,290,394	—	244,290,394
Transfers and Other:										
2,155,644	AUF/Approp/Other Transfers Received for Operations	2,155,644	26,184,031	—	—	—	—	28,339,675	—	28,339,675
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(5,803,465)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(2,734,320)	(2,131,179)	—	(601,263)	—	(5,466,762)	(7,109)	(5,473,871)
(8,431,757)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(3,288,314)	(2,877,386)	—	(416,300)	—	(6,582,000)	(385,063)	(6,967,063)
49,020	Budget Transfers Within the Institution	4,047,963	(11,519,129)	3,128,875	—	2,391,291	2,000,000	49,000	—	49,000
(12,030,558)	Total Transfers and Other	6,203,607	8,642,268	(1,879,690)	—	1,373,728	2,000,000	16,339,913	(392,172)	15,947,741
\$ (7,439,500)	Budget Surplus (Deficit)	—	10,160,383	2,954,133	—	2,342,353	—	15,456,869	(28,477,552)	(13,020,683)
\$ 564,431,993	Total Revenues and AUF/Approp/Other Operating Trsfrs	194,099,932	229,584,486	79,940,787	—	181,747,343	—	685,372,548	(64,146,782)	621,225,766
(563,488,756)	Total Expenses and Transfers for Interest	(198,147,895)	(204,616,660)	(77,238,143)	—	(181,379,981)	(2,000,000)	(663,382,679)	36,054,293	(627,328,386)
\$ 943,237	Excess (Deficiency) of Revenue over Expenses	(4,047,963)	24,967,826	2,702,644	—	367,362	(2,000,000)	21,989,869	(28,092,489)	(6,102,620)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	58,999,784	64,146,782
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>58,999,784</u>	<u>64,146,782</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	58,999,784	64,146,782
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>58,999,784</u>	<u>64,146,782</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,744,845	784,259
Academic Support	92,721	217,908
Research	5,647,568	6,061,857
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	505,752	719,673
Student Services	92,721	101,492
Operation and Maintenance of Plant	126,438	1,221,438
Scholarships and Fellowships	—	—
Auxiliary Enterprises	219,159	119,945
Total	<u>8,429,204</u>	<u>9,226,572</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	176,276	172,533
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	177,100	219,639
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>353,376</u>	<u>392,172</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	17,618	7,109
Lease/SBITA Principal (Reclassified from Functional Expenses)	335,758	385,063
Total	<u>353,376</u>	<u>392,172</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	346,240	346,240
Depreciation and Amortization - All Other	35,371,967	37,357,884
	<u>35,718,207</u>	<u>37,704,124</u>
5) Transfers for Debt Service - Principal	<u>8,095,999</u>	<u>6,582,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(58,999,784)	(64,146,782)
Net (Increase) Decrease in Expenses	32,046,539	36,054,293
Net Increase (Decrease) in Budget Surplus	<u>(26,953,245)</u>	<u>(28,092,489)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$ 212,642,898	Tuition and Fees	35,008,165	167,680,797	12,561,712	—	—	—	215,250,674	0	215,250,674
(58,999,784)	Less Discounts and Allowances	—	—	—	—	—	—	—	(64,146,782)	(64,146,782)
76,678,593	Federal Sponsored Programs	—	16,095,683	—	—	69,355,155	—	85,450,838	—	85,450,838
38,433,407	State Sponsored Programs	32,200,856	832,309	—	—	1,426,362	—	34,459,527	—	34,459,527
6,276,881	Local and Private Sponsored Programs	—	1,072,008	—	—	5,311,057	—	6,383,065	—	6,383,065
4,543,471	Net Sales and Services of Educational Activities	—	4,699,300	—	—	—	—	4,699,300	—	4,699,300
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
51,945,180	Net Auxiliary Enterprises	—	—	66,479,075	—	—	—	66,479,075	—	66,479,075
20,000	Other Operating Revenues	20,000	—	—	—	—	—	20,000	—	20,000
331,540,646	Total Operating Revenues	67,229,021	190,380,097	79,040,787	—	76,092,574	—	412,742,479	(64,146,782)	348,595,697
Operating Expenses:										
98,970,108	Compensation - Faculty	84,180,097	27,802,320	—	—	347,968	—	112,330,385	—	112,330,385
116,406,489	Compensation - Non-Faculty	35,076,579	54,204,040	17,038,432	—	27,933,091	—	134,252,142	—	134,252,142
15,339,360	Wages	351,893	6,066,888	1,293,570	—	11,138,098	—	18,850,449	—	18,850,449
68,246,750	Benefits	43,855,919	14,716,802	5,453,663	—	10,470,584	—	74,496,968	—	74,496,968
298,962,707	Personnel Costs	163,464,488	102,790,050	23,785,665	—	49,889,741	—	339,929,944	—	339,929,944
10,275,168	Utilities	—	8,556,191	1,345,331	—	—	—	9,901,522	—	9,901,522
148,180,633	Scholarships and Fellowships	31,932,709	29,203,871	210,225	—	86,940,354	—	148,287,159	—	148,287,159
(58,999,784)	Less Discounts and Allowances	—	—	—	—	—	—	—	(64,146,782)	(64,146,782)
132,330,940	Operations, Maintenance and Travel	2,750,698	61,332,228	49,765,743	—	43,948,623	2,000,000	159,797,292	—	159,797,292
(8,782,580)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(9,618,744)	(9,618,744)
35,718,207	Depreciation and Amortization	—	—	—	—	—	—	—	37,704,124	37,704,124
557,685,291	Total Operating Expenses	198,147,895	201,882,340	75,106,964	—	180,778,718	2,000,000	657,915,917	(36,061,402)	621,854,515
(226,144,645)	Operating Surplus/Deficit	(130,918,874)	(11,502,243)	3,933,823	—	(104,686,144)	(2,000,000)	(245,173,438)	(28,085,380)	(273,258,818)
Budgeted Nonoperating Revenues (Expenses):										
123,082,675	State Appropriations	124,640,267	—	—	—	—	—	124,640,267	—	124,640,267
74,980,059	Federal Sponsored Programs - Nonoperating	—	—	—	—	83,177,728	—	83,177,728	—	83,177,728
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
10,000,000	Gifts in Support of Operations	—	—	—	—	10,046,246	—	10,046,246	—	10,046,246
22,672,969	Net Investment Income	75,000	13,020,358	900,000	—	12,430,795	—	26,426,153	—	26,426,153
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
230,735,703	Net Budgeted Non-Operating Revenue/(Expenses)	124,715,267	13,020,358	900,000	—	105,654,769	—	244,290,394	—	244,290,394
Transfers and Other:										
2,155,644	AUF/Approp/Other Transfers Received for Operations	2,155,644	26,184,031	—	—	—	—	28,339,675	—	28,339,675
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(5,803,465)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(2,734,320)	(2,131,179)	—	(601,263)	—	(5,466,762)	(7,109)	(5,473,871)
(8,431,757)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(3,288,314)	(2,877,386)	—	(416,300)	—	(6,582,000)	(385,063)	(6,967,063)
49,020	Budget Transfers Within the Institution	4,047,963	(11,519,129)	3,128,875	—	2,391,291	2,000,000	49,000	—	49,000
(12,030,558)	Total Transfers and Other	6,203,607	8,642,268	(1,879,690)	—	1,373,728	2,000,000	16,339,913	(392,172)	15,947,741
\$ (7,439,500)	Budget Surplus (Deficit)	—	10,160,383	2,954,133	—	2,342,353	—	15,456,869	(28,477,552)	(13,020,683)
\$ 564,431,993	Total Revenues and AUF/Approp/Other Operating Trsfrs	194,099,932	229,584,486	79,940,787	—	181,747,343	—	685,372,548	(64,146,782)	621,225,766
(563,488,756)	Total Expenses and Transfers for Interest	(198,147,895)	(204,616,660)	(77,238,143)	—	(181,379,981)	(2,000,000)	(663,382,679)	36,054,293	(627,328,386)
\$ 943,237	Excess (Deficiency) of Revenue over Expenses	(4,047,963)	24,967,826	2,702,644	—	367,362	(2,000,000)	21,989,869	(28,092,489)	(6,102,620)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	58,999,784	64,146,782
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>58,999,784</u>	<u>64,146,782</u>
Reduction of Scholarship Expenses in:	<u>58,999,784</u>	<u>64,146,782</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>8,429,204</u>	<u>9,226,572</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	353,376	392,172
Lease/SBITA Interest (Reclassified from O&M)	<u>17,618</u>	<u>7,109</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>335,758</u>	<u>385,063</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>35,718,207</u>	<u>37,704,124</u>
5) Transfers for Debt Service - Principal	<u>8,095,999</u>	<u>6,582,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(58,999,784)	(64,146,782)
Net (Increase) Decrease in Expenditures	<u>32,046,539</u>	<u>36,054,293</u>
Net Increase (Decrease) in Budget Surplus	<u>(26,953,245)</u>	<u>(28,092,489)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 112,101,483	\$ 111,817,359	\$ (284,124)	-0.3 %
GAA Article IX Appropriation	—	—	—	— %
Less CCAP Bond Debt Svc Trsfrd to UT System	(17,276,841)	(17,277,141)	(300)	— %
Transfers to A&M International & UT RGV	—	—	—	— %
Transfer from Higher Education Group Insurance	13,841,665	15,683,681	1,842,016	13.3 %
Benefits Paid By the State	14,416,368	14,416,368	—	— %
Subtotal - General Revenue	123,082,675	124,640,267	1,557,592	1.3 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	34,441,621	35,008,165	566,544	1.6 %
Tuition	30,480,696	31,063,203	582,507	1.9 %
Tuition Differential	3,960,925	3,944,962	(15,963)	-0.4 %
Interest on Time Deposits	75,000	75,000	—	— %
Interest on Time Deposits	75,000	75,000	—	— %
Other Income	20,000	20,000	—	— %
Transfers of E&G Income	(4,043,172)	(4,072,920)	(29,748)	0.7 %
Transfer for Texas Public Education Grants	(4,043,172)	(4,072,920)	(29,748)	0.7 %
Subtotal - Estimated Educational & General Income	30,493,449	31,030,245	536,796	1.8 %
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	14,003,533	8,120,883	(5,882,650)	-42.0 %
Trsfr from Des Funds- Overhead on Sponsored Projects	11,000,000	1,102,455	(9,897,545)	-90.0 %
Transfer from Other Funds	3,003,533	7,018,428	4,014,895	133.7 %
State/Federal Grants, Contracts and Transfers	35,715,667	34,356,500	(1,359,167)	-3.8 %
Collegiate License Plate Scholarships (Fund 802)	132	132	—	— %
THECB - College Work Study	265,538	268,015	2,477	0.9 %
THECB - TEXAS Grant Program	33,294,353	31,932,709	(1,361,644)	-4.1 %
Perm Fund - Military and Veterans Exemptions	178,301	178,301	—	— %
Texas Veterans Commission - Hazlewood	1,977,343	1,977,343	—	— %
Subtotal - Other Sources	49,719,200	42,477,383	(7,241,817)	-14.6 %
TOTAL RESOURCES	\$ 203,295,324	\$ 198,147,895	\$ (5,147,429)	-2.5 %

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	65,408,150	70,054,803	4,646,653	7.1%
Faculty Salaries	52,210,318	59,499,884	7,289,566	14.0%
Departmental Operating Expense	4,028,905	4,275,778	246,873	6.1%
Instructional Administration	9,168,927	6,279,141	(2,889,786)	-31.5%
Special Items - Instructional Support	6,244,034	5,775,838	(468,196)	-7.5%
Center for Law and Border Studies	220,728	221,891	1,163	0.5%
El Paso Centennial Museum	222,376	226,935	4,559	2.1%
Inter-American and Border Studies Institute	70,000	70,000	—	—%
African American Studies (Inst Enhancement)	27,667	25,750	(1,917)	-6.9%
Entering Student Program (Inst Enhancement)	1,055,591	1,063,833	8,242	0.8%
Pharmacy Extension	4,084,118	3,926,371	(157,747)	-3.9%
Professional Educ. Certification Services (Inst Enhancement)	276,299	241,058	(35,241)	-12.8%
ORSP Pre-Award	287,255	—	(287,255)	-100.0%
Subtotal - Instruction and Academic Support	71,652,184	75,830,641	4,178,457	5.8%
<u>RESEARCH</u>				
Research Enhancement	28,318,764	23,030,976	(5,287,788)	-18.7%
Research Enhancement	8,640,680	3,352,892	(5,287,788)	-61.2%
Core Research Support	19,678,084	19,678,084	—	—%
Special Items - Research	623,141	633,521	10,380	1.7%
Border Health Research	145,166	146,268	1,102	0.8%
Center for Environmental Resource Management	282,072	286,647	4,575	1.6%
United States - Mexico Immigration Center	30,000	34,703	4,703	15.7%
Institute for Manufacturing and Materials Mgmt.	33,166	33,166	—	—%
Texas Centers for Economic and Enterprise Development	132,737	132,737	—	—%
Subtotal - Research	28,941,905	23,664,497	(5,277,408)	-18.2%
<u>PUBLIC SERVICE</u>				
Public Service	225,457	255,240	29,783	13.2%
Special Items - Public Service	424,669	436,335	11,666	2.7%
Rural Nursing Health Care Services	28,266	28,266	—	—%
Collaborative for Academic Excellence	184,252	190,471	6,219	3.4%
Border Community Health Education Institute	212,151	217,598	5,447	2.6%
Subtotal - Public Service	650,126	691,575	41,449	6.4%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,297,335	7,040,035	(2,257,300)	-24.3%
Subtotal - Institutional Support	9,297,335	7,040,035	(2,257,300)	-24.3%
<u>STUDENT SERVICES</u>				
Student Services	4,460,482	4,009,135	(451,347)	-10.1%
Subtotal - Student Services	4,460,482	4,009,135	(451,347)	-10.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	43,632,183	43,855,919	223,736	0.5%
Old Age and Survivors Insurance	9,138,870	9,138,870	—	—%
Staff Group Insurance Premiums	23,326,770	23,550,506	223,736	1.0%
Longevity Pay	1,070,000	1,070,000	—	—%
Optional Retirement Program	1,120,000	1,120,000	—	—%
Retirement Contributions	8,976,543	8,976,543	—	—%
Subtotal - Staff Benefits	43,632,183	43,855,919	223,736	0.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,101,218	10,855,369	(245,849)	-2.2%
Plant Support Services	5,307,712	5,297,810	(9,902)	-0.2%
Building Maintenance	3,790,636	3,602,814	(187,822)	-5.0%
Custodial Services	624,862	554,267	(70,595)	-11.3%
Grounds Maintenance	1,378,008	1,400,478	22,470	1.6%
Subtotal - Operation & Maintenance of Plant	11,101,218	10,855,369	(245,849)	-2.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	33,559,891	32,200,724	(1,359,167)	-4.0%
Scholarships	33,559,891	32,200,724	(1,359,167)	-4.0%
Subtotal - Scholarships & Fellowships	33,559,891	32,200,724	(1,359,167)	-4.0%
TOTAL BUDGETED EXPENDITURES	203,295,324	198,147,895	(5,147,429)	-2.5%
GRAND TOTAL	203,295,324	198,147,895	(5,147,429)	-2.5%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—			
Operating Budget	—			
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	70,054,803	58,080,291	11,059,003	915,509
Faculty Salaries	59,499,884	48,440,881	11,059,003	—
Departmental Operating Expense	4,275,778	3,360,269	—	915,509
Instructional Administration	6,279,141	6,279,141	—	—
Special Items - Instructional Support	5,775,838	3,875,053	1,900,785	—
Center for Law and Border Studies	221,891	186,110	35,781	—
El Paso Centennial Museum	226,935	50,934	176,001	—
Inter-American and Border Studies Institute	70,000	36,689	33,311	—
African American Studies (Inst Enhancement)	25,750	25,750	—	—
Entering Student Program (Inst Enhancement)	1,063,833	250,000	813,833	—
Pharmacy Extension	3,926,371	3,084,512	841,859	—
Professional Educ. Certification Services (Inst Enhancement)	241,058	241,058	—	—
ORSP Pre-Award	—	—	—	—
Subtotal - Instruction and Academic Support	75,830,641	61,955,344	12,959,788	915,509
<u>RESEARCH</u>				
Research Enhancement	23,030,976	19,678,084	3,352,892	—
Research Enhancement	3,352,892	—	3,352,892	—
Core Research Support	19,678,084	19,678,084	—	—
Special Items - Research	633,521	395,881	237,640	—
Border Health Research	146,268	130,278	15,990	—
Center for Environmental Resource Management	286,647	97,827	188,820	—
United States - Mexico Immigration Center	34,703	18,612	16,091	—
Institute for Manufacturing and Materials Mgmt.	33,166	23,064	10,102	—
Texas Centers for Economic and Enterprise Development	132,737	126,100	6,637	—
Subtotal - Research	23,664,497	20,073,965	3,590,532	—
<u>PUBLIC SERVICE</u>				
Public Service	255,240	225,457	29,783	—
Special Items - Public Service	436,335	196,739	239,596	—
Rural Nursing Health Care Services	28,266	26,854	1,412	—

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Collaborative for Academic Excellence	190,471	48,914	141,557	—
Border Community Health Education Institute	217,598	120,971	96,627	—
Subtotal - Public Service	691,575	422,196	269,379	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,040,035	330,190	3,234,976	3,474,869
Subtotal - Institutional Support	7,040,035	330,190	3,234,976	3,474,869
<u>STUDENT SERVICES</u>				
Student Services	4,009,135	903,154	3,105,981	—
Subtotal - Student Services	4,009,135	903,154	3,105,981	—
<u>STAFF BENEFITS</u>				
Staff Benefits	43,855,919	30,100,049	7,869,589	5,886,281
Old Age and Survivors Insurance	9,138,870	7,289,278	1,480,433	369,159
Staff Group Insurance Premiums	23,550,506	15,683,681	3,815,018	4,051,807
Longevity Pay	1,070,000	—	—	1,070,000
Optional Retirement Program	1,120,000	—	1,120,000	—
Retirement Contributions	8,976,543	7,127,090	1,454,138	395,315
Subtotal - Staff Benefits	43,855,919	30,100,049	7,869,589	5,886,281
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,855,369	10,855,369	—	—
Plant Support Services	5,297,810	5,297,810	—	—
Building Maintenance	3,602,814	3,602,814	—	—
Custodial Services	554,267	554,267	—	—
Grounds Maintenance	1,400,478	1,400,478	—	—
Subtotal - Operation & Maintenance of Plant	10,855,369	10,855,369	—	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	32,200,724	—	—	32,200,724
Scholarships	32,200,724	—	—	32,200,724
Subtotal - Scholarships & Fellowships	32,200,724	—	—	32,200,724
TOTAL BUDGETED EXPENDITURES	198,147,895	124,640,267	31,030,245	42,477,383
GRAND TOTAL	\$ 198,147,895	\$ 124,640,267	\$ 31,030,245	\$ 42,477,383

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

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

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

	FY 2024				FY 2025			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business.	10,940,615	9,199,159	99,217	1,642,239	9,920,213	8,917,062	130,732	872,419
College of Education.	6,396,433	5,309,625	206,245	880,563	6,088,983	5,459,538	228,358	401,087
College of Engineering.	15,099,840	12,964,787	624,542	1,510,511	15,890,097	13,960,866	795,587	1,133,644
College of Liberal Arts.	23,105,611	20,358,582	1,406,744	1,340,285	24,053,378	21,387,496	1,536,953	1,128,929
College of Health Sciences.	6,626,718	5,015,299	358,461	1,252,958	6,747,849	5,456,694	323,318	967,837
College of Nursing.	4,536,362	3,608,307	220,912	707,143	4,299,015	3,697,557	224,836	376,622
College of Science.	17,492,573	14,899,791	1,003,211	1,589,571	18,010,086	15,944,296	923,544	1,142,246
Other Instructional Programs.	(18,790,002)	(19,145,232)	109,573	245,657	(14,954,818)	(15,323,625)	112,450	256,357
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>65,408,150</u>	<u>52,210,318</u>	<u>4,028,905</u>	<u>9,168,927</u>	<u>70,054,803</u>	<u>59,499,884</u>	<u>4,275,778</u>	<u>6,279,141</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		11,667		11,667
	Classified Salaries	0.8700	30,616		30,616	1.0000	30,615		30,615
	Fac Salaries	17.6000	2,570,153		2,570,153	17.6000	2,587,301		2,587,301
	Subtotal	18.4700	2,603,436		2,603,436	18.6000	2,629,583		2,629,583
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		13,425		13,425
	Classified Salaries	1.0000	30,600		30,600	1.0000	25,000		25,000
	Fac Salaries	18.0000	2,451,256		2,451,256	20.5000	2,898,083		2,898,083
	Subtotal	19.0000	2,484,523		2,484,523	21.5000	2,936,508		2,936,508
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		18,000		18,000
	Classified Salaries	1.0000	30,000		30,000	1.0000	32,025		32,025
	Fac Salaries	20.7300	2,847,419		2,847,419	19.5000	2,570,028		2,570,028
	Subtotal	21.7300	2,880,086		2,880,086	20.5000	2,620,053		2,620,053
14105001 CoBA Summer Inst Faculty	Fac Salaries		365,636		365,636		365,636		365,636
	Subtotal		365,636		365,636		365,636		365,636
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		745,818		745,818		277,137		277,137
	Subtotal		745,818		745,818		277,137		277,137
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	9.8400	1,114,706		1,114,706	5.8400	352,169		352,169
	Classified Salaries	12.0000	527,533		527,533	11.3800	520,250		520,250
	Subtotal	21.8400	1,642,239		1,642,239	17.2200	872,419		872,419
College of Business	Subtotal A&P Salaries	9.8400	1,122,707		1,122,707	5.8400	395,261		395,261
	Subtotal Classified Salaries	14.8700	618,749		618,749	14.3800	607,890		607,890
	Subtotal Fac Salaries	56.3300	9,199,159		9,199,159	57.6000	8,917,062		8,917,062
	College Total	81.0400	10,940,615		10,940,615	77.8200	9,920,213		9,920,213

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		9,000		9,000
	Fac Salaries	8.0000	700,370		700,370	9.0000	821,323		821,323
	Subtotal	8.0000	703,037		703,037	9.0000	830,323		830,323
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		7,830		7,830
	Classified Salaries	1.0000	40,800		40,800	1.0000	42,024		42,024
	Fac Salaries	11.0000	872,676		872,676	12.0000	971,769		971,769
	Subtotal	12.0000	916,143		916,143	13.0000	1,021,623		1,021,623
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		16,668		16,668
	Classified Salaries	4.0000	152,777		152,777	4.0000	152,836		152,836
	Fac Salaries	30.2500	2,712,857		2,712,857	37.2500	3,144,240		3,144,240
	Subtotal	34.2500	2,870,968		2,870,968	41.2500	3,313,744		3,313,744
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		2,000		2,000				
	Subtotal		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
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		594,066		594,066		92,550		92,550
	Subtotal		594,066		594,066		92,550		92,550
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	7.0000	767,426		767,426	3.5000	258,414		258,414
	Classified Salaries	3.0000	113,137		113,137	3.0000	142,673		142,673
	Subtotal	10.0000	880,563		880,563	6.5000	401,087		401,087

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education	Subtotal A&P Salaries	7.0000	780,094		780,094	3.5000	291,912		291,912
	Subtotal Classified Salaries	8.0000	306,714		306,714	8.0000	337,533		337,533
	Subtotal Fac Salaries	49.2500	5,309,625		5,309,625	58.2500	5,459,538		5,459,538
	College Total	<u>64.2500</u>	<u>6,396,433</u>		<u>6,396,433</u>	<u>69.7500</u>	<u>6,088,983</u>		<u>6,088,983</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		17,714		17,714		27,178		27,178
	Classified Salaries	2.0000	102,056		102,056	2.0000	108,632		108,632
	Fac Salaries	13.5000	1,773,943		1,773,943	16.0000	2,011,004		2,011,004
	Subtotal	15.5000	1,893,713		1,893,713	18.0000	2,146,814		2,146,814
14204500 COMPUTER SCIENCE	A&P Salaries	1.1000	54,293		54,293	2.0000	124,588		124,588
	Fac Salaries	20.5000	2,279,466		2,279,466	21.0000	2,491,750		2,491,750
	Subtotal	21.6000	2,333,759		2,333,759	23.0000	2,616,338		2,616,338
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		12,283		12,283
	Classified Salaries	2.0000	110,169		110,169	2.0000	113,789		113,789
	Fac Salaries	18.0000	1,997,646		1,997,646	19.0000	2,173,201		2,173,201
	Subtotal	20.0000	2,110,482		2,110,482	21.0000	2,299,273		2,299,273
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		2,667		2,667		10,077		10,077
	Classified Salaries	0.5400	39,582		39,582	1.0000	77,880		77,880
	Fac Salaries	8.0000	827,667		827,667	8.5000	904,168		904,168
	Subtotal	8.5400	869,916		869,916	9.5000	992,125		992,125
14205500 MECHANICAL ENGINEERING	A&P Salaries	1.0000	57,667		57,667	1.0000	67,742		67,742
	Classified Salaries	2.6900	135,217		135,217	2.6900	137,932		137,932
	Fac Salaries	23.0000	2,375,998		2,375,998	25.0000	2,747,570		2,747,570
	Subtotal	26.6900	2,568,882		2,568,882	28.6900	2,953,244		2,953,244
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	24,275		24,275	0.5000	26,625		26,625
	Classified Salaries	1.0000	35,568		35,568	1.0000	35,568		35,568
	Fac Salaries	9.0000	1,095,318		1,095,318	9.0000	1,133,949		1,133,949
	Subtotal	10.5000	1,155,161		1,155,161	10.5000	1,196,142		1,196,142
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 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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		1,534,970		1,534,970		1,305,606		1,305,606
	Subtotal		1,534,970		1,534,970		1,305,606		1,305,606
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	9.5700	1,036,925		1,036,925	7.5700	636,222		636,222
	Classified Salaries	9.7600	473,586		473,586	10.0000	497,422		497,422
	Subtotal	19.3300	1,510,511		1,510,511	17.5700	1,133,644		1,133,644
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		12,093		12,093
	Classified Salaries	1.0000	40,000		40,000	1.0000	41,200		41,200
	Fac Salaries	3.0000	395,419		395,419	4.0000	509,258		509,258
	Subtotal	4.0000	438,086		438,086	5.0000	562,551		562,551
College of Engineering	Subtotal A&P Salaries	12.1700	1,198,875		1,198,875	11.0700	916,808		916,808
	Subtotal Classified Salaries	18.9900	936,178		936,178	19.6900	1,012,423		1,012,423
	Subtotal Fac Salaries	95.0000	12,964,787		12,964,787	102.5000	13,960,866		13,960,866
	College Total	126.1600	15,099,840		15,099,840	133.2600	15,890,097		15,890,097

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		9,021		9,021
	Classified Salaries	3.0000	128,697		128,697	3.0000	130,705		130,705
	Fac Salaries	17.0000	1,119,065		1,119,065	18.0000	1,211,368		1,211,368
	Subtotal	20.0000	1,251,112		1,251,112	21.0000	1,351,094		1,351,094
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	1.0000	85,035		85,035	2.0000	134,000		134,000
	Classified Salaries	3.0000	154,625		154,625	2.0000	113,037		113,037
	Subtotal	4.0000	239,660		239,660	4.0000	247,037		247,037
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333				
	Classified Salaries	1.0000	39,172		39,172	1.0000	50,000		50,000
	Fac Salaries	2.0000	110,173		110,173	2.0000	121,867		121,867
	Subtotal	3.0000	154,678		154,678	3.0000	171,867		171,867
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		7,291		7,291
	Classified Salaries	2.0000	55,320		55,320	2.0000	56,230		56,230
	Fac Salaries	20.5000	1,374,440		1,374,440	19.5000	1,395,950		1,395,950
	Subtotal	22.5000	1,432,427		1,432,427	21.5000	1,459,471		1,459,471
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		9,000		9,000
	Classified Salaries	0.9000	34,592		34,592	0.9000	35,630		35,630
	Fac Salaries	10.0000	787,736		787,736	11.0000	865,341		865,341
	Subtotal	10.9000	824,995		824,995	11.9000	909,971		909,971
14252000 CRIMINAL JUSTICE	A&P Salaries		2,667		2,667		7,726		7,726
	Classified Salaries	1.8500	72,776		72,776	2.0000	82,468		82,468
	Fac Salaries	17.0000	1,160,381		1,160,381	17.5000	1,252,604		1,252,604
	Subtotal	18.8500	1,235,824		1,235,824	19.5000	1,342,798		1,342,798
14252500 ENGLISH	A&P Salaries		9,334		9,334		7,710		7,710
	Classified Salaries	1.5000	52,508		52,508	1.5000	54,083		54,083
	Fac Salaries	28.5000	1,877,396		1,877,396	26.5000	1,812,761		1,812,761
	Subtotal	30.0000	1,939,238		1,939,238	28.0000	1,874,554		1,874,554

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	51,000		51,000	1.0000	52,530		52,530
	Subtotal	1.0000	51,000		51,000	1.0000	52,530		52,530
14253000 HISTORY	A&P Salaries		2,667		2,667		9,000		9,000
	Classified Salaries	2.0000	60,221		60,221	2.0000	60,891		60,891
	Fac Salaries	18.5000	1,451,244		1,451,244	20.5000	1,662,646		1,662,646
	Subtotal	20.5000	1,514,132		1,514,132	22.5000	1,732,537		1,732,537
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		2,667		2,667		9,000		9,000
	Classified Salaries	1.0000	49,348		49,348	1.0000	26,500		26,500
	Fac Salaries	19.5000	1,221,854		1,221,854	21.5000	1,275,552		1,275,552
	Subtotal	20.5000	1,273,869		1,273,869	22.5000	1,311,052		1,311,052
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	25,000		25,000	1.0000	25,000		25,000
	Subtotal	1.0000	25,000		25,000	1.0000	25,000		25,000
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries						5,987		5,987
	Fac Salaries	3.0000	164,495		164,495	3.0000	178,202		178,202
	Subtotal	3.0000	164,495		164,495	3.0000	184,189		184,189
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	50,490		50,490	1.0000	52,005		52,005
	Fac Salaries	3.0000	269,702		269,702	3.0000	289,693		289,693
	Subtotal	4.0000	320,192		320,192	4.0000	341,698		341,698
14255000 MUSIC	A&P Salaries		2,667		2,667		9,000		9,000
	Classified Salaries	1.5000	43,304		43,304	1.5000	44,228		44,228
	Fac Salaries	21.0000	1,402,016		1,402,016	25.0000	1,643,352		1,643,352
	Subtotal	22.5000	1,447,987		1,447,987	26.5000	1,696,580		1,696,580
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		8,357		8,357
	Classified Salaries	1.0000	29,355		29,355	1.0000	31,116		31,116
	Fac Salaries	6.0000	461,104		461,104	8.0000	596,259		596,259
	Subtotal	7.0000	493,126		493,126	9.0000	635,732		635,732

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		8,664		8,664
	Classified Salaries	1.5000	52,500		52,500	1.5000	54,075		54,075
	Fac Salaries	16.0000	1,158,418		1,158,418	15.0000	1,180,855		1,180,855
	Subtotal	17.5000	1,213,585		1,213,585	16.5000	1,243,594		1,243,594
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		9,594		9,594
	Classified Salaries	1.8800	75,960		75,960	2.0000	83,430		83,430
	Fac Salaries	18.4000	1,969,347		1,969,347	21.0000	2,094,600		2,094,600
	Subtotal	20.2800	2,047,974		2,047,974	23.0000	2,187,624		2,187,624
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries	1.0000	42,667		42,667	1.0000	50,200		50,200
	Fac Salaries	13.5000	1,229,417		1,229,417	12.0000	1,024,654		1,024,654
	Subtotal	14.5000	1,272,084		1,272,084	13.0000	1,074,854		1,074,854
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	82,481		82,481	1.4277	88,622		88,622
	Classified Salaries	3.0000	118,189		118,189	3.0000	121,742		121,742
	Fac Salaries	9.0000	571,457		571,457	12.1770	748,343		748,343
	Subtotal	13.4277	772,127		772,127	16.6047	958,707		958,707
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		7,026		7,026
	Classified Salaries	1.0000	25,000		25,000	1.0000	42,000		42,000
	Subtotal	1.0000	27,667		27,667	1.0000	49,026		49,026
14257900 RELIGIOUS STUDIES	Fac Salaries	1.0000	53,844		53,844	1.0000	54,921		54,921
	Subtotal	1.0000	53,844		53,844	1.0000	54,921		54,921
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		9,000		9,000
	Classified Salaries	1.0000	31,150		31,150	1.0000	32,085		32,085
	Fac Salaries	2.0000	75,292		75,292	3.0000	123,900		123,900
	Subtotal	3.0000	109,109		109,109	4.0000	164,985		164,985
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	10.5000	920,044		920,044	8.5000	635,337		635,337
	Classified Salaries	11.1400	420,241		420,241	12.5000	493,592		493,592

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>21.6400</u>	<u>1,340,285</u>		<u>1,340,285</u>	<u>21.0000</u>	<u>1,128,929</u>		<u>1,128,929</u>
14258001 CoLA Summer Inst Faculty	Fac Salaries		1,400,000		1,400,000		1,400,000		1,400,000
	Subtotal		<u>1,400,000</u>		<u>1,400,000</u>		<u>1,400,000</u>		<u>1,400,000</u>
14258003 CoLA Summer Administrative	Fac Salaries		563,398		563,398		563,398		563,398
	Subtotal		<u>563,398</u>		<u>563,398</u>		<u>563,398</u>		<u>563,398</u>
14258004 CoLA 9 Month Inst Faculty	Fac Salaries		1,937,803		1,937,803		1,891,230		1,891,230
	Subtotal		<u>1,937,803</u>		<u>1,937,803</u>		<u>1,891,230</u>		<u>1,891,230</u>
College of Liberal Arts	Subtotal A&P Salaries	14.9277	1,228,071		1,228,071	13.9277	1,076,540		1,076,540
	Subtotal Classified Salaries	40.2700	1,518,958		1,518,958	40.9000	1,589,342		1,589,342
	Subtotal Fac Salaries	<u>225.9000</u>	<u>20,358,582</u>		<u>20,358,582</u>	<u>239.6770</u>	<u>21,387,496</u>		<u>21,387,496</u>
	College Total	<u>281.0977</u>	<u>23,105,611</u>		<u>23,105,611</u>	<u>294.5047</u>	<u>24,053,378</u>		<u>24,053,378</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2024				FY 2025			
		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		20,938		20,938
	Fac Salaries	6.0000	528,652		528,652	6.5000	626,605		626,605
	Subtotal	6.0000	541,985		541,985	6.5000	647,543		647,543
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		7,219		7,219
	Classified Salaries	1.0000	44,000		44,000	1.0000	44,000		44,000
	Fac Salaries	3.0000	204,894		204,894	4.0000	265,704		265,704
	Subtotal	4.0000	251,561		251,561	5.0000	316,923		316,923
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		7,632		7,632
	Classified Salaries	1.0000	35,410		35,410	1.0000	36,685		36,685
	Fac Salaries	7.0000	483,224		483,224	9.0000	636,402		636,402
	Subtotal	8.0000	530,634		530,634	10.0000	680,719		680,719
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		7,193		7,193
	Classified Salaries	3.0000	91,151		91,151	3.0000	93,532		93,532
	Fac Salaries	3.0000	223,951		223,951	3.0000	247,102		247,102
	Subtotal	6.0000	319,102		319,102	6.0000	347,827		347,827
14276600 OCCUPATIONAL THERAPY	A&P Salaries		4,000		4,000		6,911		6,911
	Fac Salaries	3.0000	224,769		224,769	6.0000	466,221		466,221
	Subtotal	3.0000	228,769		228,769	6.0000	473,132		473,132
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	6.0000	533,704		533,704	7.0000	638,374		638,374
	Subtotal	6.0000	545,704		545,704	7.0000	650,374		650,374
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	46,000		46,000		8,228		8,228
	Classified Salaries					1.0000	43,000		43,000
	Fac Salaries	7.5000	562,608		562,608	6.5000	502,154		502,154
	Subtotal	8.5000	608,608		608,608	7.5000	553,382		553,382
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		8,480		8,480

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	25,900		25,900	1.0000	27,500		27,500
	Fac Salaries	10.0000	763,164		763,164	11.0000	891,060		891,060
	Subtotal	11.0000	792,064		792,064	12.0000	927,040		927,040
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		457,438		457,438		457,438		457,438
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		782,205		782,205		474,944		474,944
	Subtotal		782,205		782,205		474,944		474,944
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages		65,000		65,000				
	Subtotal		65,000		65,000				
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	7.2500	802,785		802,785	5.2500	495,171		495,171
	Classified Salaries	11.8300	450,173		450,173	12.0000	472,666		472,666
	Subtotal	19.0800	1,252,958		1,252,958	17.2500	967,837		967,837
College of Health Sciences	Subtotal A&P Salaries	8.2500	899,785		899,785	5.2500	573,772		573,772
	Subtotal Classified Salaries	17.8300	646,634		646,634	19.0000	717,383		717,383
	Subtotal Wages		65,000		65,000				
	Subtotal Fac Salaries	45.5000	5,015,299		5,015,299	53.0000	5,456,694		5,456,694
	College Total	71.5800	6,626,718		6,626,718	77.2500	6,747,849		6,747,849

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 COLLEGE OF NURSING	A&P Salaries	1.0000	53,260		53,260	1.0000	54,774		54,774
	Classified Salaries	4.0000	167,652		167,652	4.0000	170,062		170,062
	Fac Salaries	22.5000	1,668,207		1,668,207	23.0000	1,790,889		1,790,889
	Subtotal	27.5000	1,889,119		1,889,119	28.0000	2,015,725		2,015,725
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		523,145		523,145		376,674		376,674
	Subtotal		523,145		523,145		376,674		376,674
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, COLLEGE OF NURSING	A&P Salaries	5.0000	562,760		562,760	3.0000	219,121		219,121
	Classified Salaries	3.7600	144,383		144,383	4.0000	157,501		157,501
	Fac Salaries	12.0000	842,754		842,754	13.0000	955,793		955,793
	Subtotal	20.7600	1,549,897		1,549,897	20.0000	1,332,415		1,332,415
School of Nursing	Subtotal A&P Salaries	6.0000	616,020		616,020	4.0000	273,895		273,895
	Subtotal Classified Salaries	7.7600	312,035		312,035	8.0000	327,563		327,563
	Subtotal Fac Salaries	34.5000	3,608,307		3,608,307	36.0000	3,697,557		3,697,557
	College Total	48.2600	4,536,362		4,536,362	48.0000	4,299,015		4,299,015

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries		2,667		2,667		9,000		9,000
	Classified Salaries	2.7019	127,789		127,789	3.0000	147,095		147,095
	Fac Salaries	39.4000	3,811,499		3,811,499	39.5500	3,826,967		3,826,967
	Subtotal	42.1019	3,941,955		3,941,955	42.5500	3,983,062		3,983,062
14302000 CHEMISTRY	A&P Salaries	5.0000	342,350		342,350	4.0000	247,696		247,696
	Classified Salaries	2.0000	85,817		85,817	2.0000	85,817		85,817
	Fac Salaries	22.5000	2,304,019		2,304,019	24.0000	2,454,790		2,454,790
	Subtotal	29.5000	2,732,186		2,732,186	30.0000	2,788,303		2,788,303
14303000 GEOLOGICAL SCIENCES	A&P Salaries	2.2500	132,605		132,605	1.0000	56,250		56,250
	Classified Salaries	2.0000	96,460		96,460	3.0000	149,986		149,986
	Fac Salaries	21.0000	2,007,216		2,007,216	21.0000	2,108,976		2,108,976
	Subtotal	25.2500	2,236,281		2,236,281	25.0000	2,315,212		2,315,212
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		12,114		12,114
	Classified Salaries	2.0000	101,844		101,844	2.0000	87,616		87,616
	Fac Salaries	42.5000	3,405,363		3,405,363	45.5000	3,544,119		3,544,119
	Subtotal	44.5000	3,509,874		3,509,874	47.5000	3,643,849		3,643,849
14305000 PHYSICS	A&P Salaries	1.0000	59,052		59,052	1.0000	62,594		62,594
	Classified Salaries	1.0000	46,626		46,626	1.0000	46,626		46,626
	Fac Salaries	22.0000	1,833,370		1,833,370	22.0000	1,921,434		1,921,434
	Subtotal	24.0000	1,939,048		1,939,048	24.0000	2,030,654		2,030,654
14305500 BIOINFORMATICS	A&P Salaries		2,667		2,667		9,375		9,375
	Subtotal		2,667		2,667		9,375		9,375
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		2,667		2,667		9,375		9,375
	Subtotal		2,667		2,667		9,375		9,375
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 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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		793,358		793,358		1,343,044		1,343,044
	Subtotal		793,358		793,358		1,343,044		1,343,044
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	1,023,120		1,023,120	6.5000	585,970		585,970
	Classified Salaries	12.0000	566,451		566,451	11.0000	556,276		556,276
	Subtotal	19.9000	1,589,571		1,589,571	17.5000	1,142,246		1,142,246
College of Science	Subtotal A&P Salaries	16.1500	1,567,795		1,567,795	12.5000	992,374		992,374
	Subtotal Classified Salaries	21.7019	1,024,987		1,024,987	22.0000	1,073,416		1,073,416
	Subtotal Fac Salaries	147.4000	14,899,791		14,899,791	152.0500	15,944,296		15,944,296
	College Total	185.2519	17,492,573		17,492,573	186.5500	18,010,086		18,010,086

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	152,847		152,847	2.0000	157,432		157,432
	Classified Salaries	1.9300	92,810		92,810	2.0000	98,925		98,925
	Subtotal	3.9300	245,657		245,657	4.0000	256,357		256,357
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	46,611		46,611	1.0000	48,009		48,009
	Fac Salaries		51,152		51,152		51,152		51,152
	Subtotal	1.0000	97,763		97,763	1.0000	99,161		99,161
14392525 DEV. MATHEMATICS PROGRAM UG	Fac Salaries	5.0000	432,534		432,534	5.0000	487,459		487,459
	Subtotal	5.0000	432,534		432,534	5.0000	487,459		487,459
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	1.0000	205,565		205,565	1.0000	207,633		207,633
	Subtotal	1.0000	208,232		208,232	1.0000	210,300		210,300
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		238,000		238,000		238,000		238,000
	Subtotal		238,000		238,000		238,000		238,000
14020660 RESERVES - Faculty	Fac Salaries						3,764,614		3,764,614
	Subtotal						3,764,614		3,764,614
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	49,295		49,295	1.0000	50,774		50,774
	Fac Salaries		150,398		150,398		150,398		150,398
	Subtotal	1.0000	210,693		210,693	1.0000	212,172		212,172
14020665 Research Faculty Budget Adjust	Fac Salaries		-20,222,881		-20,222,881		-20,222,881		-20,222,881
	Subtotal		-20,222,881		-20,222,881		-20,222,881		-20,222,881
Other Instructional Programs	Subtotal A&P Salaries	2.0000	166,514		166,514	2.0000	171,099		171,099
	Subtotal Classified Salaries	3.9300	188,716		188,716	4.0000	197,708		197,708

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

FY 2024				FY 2025			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries	6.0000	-19,145,232	-19,145,232	6.0000	-15,323,625		-15,323,625
College Total	11.9300	-18,790,002	-18,790,002	12.0000	-14,954,818		-14,954,818

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction Total.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	76.3377	7,579,861		7,579,861	58.0877	4,691,661		4,691,661
	Subtotal Classified Salaries	133.3519	5,552,971		5,552,971	135.9700	5,863,258		5,863,258
	Subtotal Wages		65,000		65,000				
	Subtotal Fac Salaries	659.8800	52,210,318		52,210,318	705.0770	59,499,884		59,499,884
	Total of Objective	869.5696	65,408,150		65,408,150	899.1347	70,054,803		70,054,803

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries	1.0000	110,217		110,217	1.0000	110,217		110,217
	Classified Salaries	1.0000	38,767		38,767	1.0000	39,930		39,930
	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	2.0000	154,910	65,818	220,728	2.0000	156,073	65,818	221,891
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0000	159,610		159,610	3.0000	164,399		164,399
	Classified Salaries	2.0000	53,705		53,705	2.0000	53,475		53,475
	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	5.0000	219,192	3,184	222,376	5.0000	223,751	3,184	226,935
14657000 CENTER FOR INTER AMER & BORDER	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		63,350	6,650	70,000		63,350	6,650	70,000
14659686 I.E. AFRICAN AMERICAN STUDIES	A&P Salaries		2,667		2,667				
	Classified Salaries	1.0000	25,000		25,000	1.0000	25,750		25,750
	Subtotal	1.0000	27,667		27,667	1.0000	25,750		25,750
14659700 PHARMACY PROGRAM IE	A&P Salaries	10.0000	1,143,836		1,143,836	6.5000	615,126		615,126
	Classified Salaries	3.0000	112,640		112,640	3.0000	114,333		114,333

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		29,150		29,150		31,288		31,288
	Fac Salaries	5.0000	529,846		529,846	4.0000	501,904		501,904
	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>18.0000</u>	<u>1,837,722</u>	<u>270,034</u>	<u>2,107,756</u>	<u>13.5000</u>	<u>1,284,901</u>	<u>270,034</u>	<u>1,554,935</u>
14659703 Pharmaceutical Science	Fac Salaries	<u>6.1000</u>	<u>678,794</u>		<u>678,794</u>	<u>11.4500</u>	<u>1,151,477</u>		<u>1,151,477</u>
	Subtotal	<u>6.1000</u>	<u>678,794</u>		<u>678,794</u>	<u>11.4500</u>	<u>1,151,477</u>		<u>1,151,477</u>
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	<u>13.8000</u>	<u>1,297,568</u>		<u>1,297,568</u>	<u>12.3000</u>	<u>1,219,959</u>		<u>1,219,959</u>
	Subtotal	<u>13.8000</u>	<u>1,297,568</u>		<u>1,297,568</u>	<u>12.3000</u>	<u>1,219,959</u>		<u>1,219,959</u>
14659329 Entering Student Experience	A&P Salaries	4.0000	281,932		281,932	4.0000	294,007		294,007
	Classified Salaries	3.0000	115,370		115,370	2.0000	91,622		91,622
	Fac Salaries	<u>11.0000</u>	<u>658,289</u>		<u>658,289</u>	<u>10.0000</u>	<u>678,204</u>		<u>678,204</u>
	Subtotal	<u>18.0000</u>	<u>1,055,591</u>		<u>1,055,591</u>	<u>16.0000</u>	<u>1,063,833</u>		<u>1,063,833</u>
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	2.0000	102,028		102,028	2.0000	106,178		106,178
	Classified Salaries	<u>4.9900</u>	<u>174,271</u>		<u>174,271</u>	<u>4.0000</u>	<u>134,880</u>		<u>134,880</u>
	Subtotal	<u>6.9900</u>	<u>276,299</u>		<u>276,299</u>	<u>6.0000</u>	<u>241,058</u>		<u>241,058</u>
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries	1.7000	124,200		124,200				
	Classified Salaries	<u>4.0000</u>	<u>163,055</u>		<u>163,055</u>				
	Subtotal	<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 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	21.7000	1,924,490		1,924,490	16.5000	1,289,927		1,289,927
	Subtotal Classified Salaries	18.9900	682,808		682,808	13.0000	459,990		459,990
	Subtotal Wages		40,953		40,953		43,091		43,091
	Subtotal Fac Salaries	35.9000	3,227,847		3,227,847	37.7500	3,614,894		3,614,894
	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>76.5900</u>	<u>5,898,348</u>	<u>345,686</u>	<u>6,244,034</u>	<u>67.2500</u>	<u>5,430,152</u>	<u>345,686</u>	<u>5,775,838</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	3.5000	495,416		495,416				
	Classified Salaries	4.0000	204,772		204,772				
	Wages		90,000		90,000				
	Fac Salaries		42,435		42,435				
	Maintenance & Operations			95,345	95,345				
	Travel Expense			50,000	50,000				
	Subtotal	<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				
	Classified Salaries	<u>7.0000</u>	<u>293,983</u>		<u>293,983</u>				
	Subtotal	<u>7.8365</u>	<u>356,721</u>		<u>356,721</u>				
14647581 CASSMAR	A&P Salaries	0.7500	99,630		99,630				
	Fac Salaries	<u>0.2500</u>	<u>24,978</u>		<u>24,978</u>				
	Subtotal	<u>1.0000</u>	<u>124,608</u>		<u>124,608</u>				
14647588 HELI COURI (RDF)	A&P Salaries	<u>0.5000</u>	<u>23,297</u>		<u>23,297</u>	<u>0.5000</u>	<u>23,996</u>		<u>23,996</u>
	Subtotal	<u>0.5000</u>	<u>23,297</u>		<u>23,297</u>	<u>0.5000</u>	<u>23,996</u>		<u>23,996</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000				
	Subtotal			<u>400,000</u>	<u>400,000</u>				
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	39,000		39,000				
	Classified Salaries	9.0000	260,053		260,053				
	Wages		30,000		30,000				
	Subtotal	<u>10.0000</u>	<u>329,053</u>		<u>329,053</u>				
14648026 Tech Commercialization RDF	Maintenance & Operations			4,000	4,000				
	Travel Expense			2,000	2,000				
	Subtotal			<u>6,000</u>	<u>6,000</u>				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2024				FY 2025			
		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				
	Fac Salaries		9,043		9,043				
	Maintenance & Operations			3,000	3,000				
	Travel Expense			2,500	2,500				
	Subtotal	1.0000	55,506	5,500	61,006				
14648035 RESEARCH FACULTY SUPPORT	Fac Salaries		70,000		70,000				
	Subtotal		70,000		70,000				
14648075 WATER/GEOSPATIAL INITIATIVES	Classified Salaries	1.0000	60,000		60,000				
	Maintenance & Operations			15,000	15,000				
	Travel Expense			5,000	5,000				
	Subtotal	1.0000	60,000	20,000	80,000				
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries	1.0000	71,977		71,977				
	Subtotal	1.0000	71,977		71,977				
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			60,000	60,000				
	Subtotal			60,000	60,000				
14700006 CSETR Core	A&P Salaries	1.0000	262,080		262,080				
	Subtotal	1.0000	262,080		262,080				
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries	3.0000	234,824		234,824				
	Wages		77,000		77,000				
	Maintenance & Operations			12,000	12,000				
	Travel Expense			15,500	15,500				
	Subtotal	3.0000	311,824	27,500	339,324				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700009 WELCH CHAIR RESEARCH CENTER CO	Classified Salaries	1.0000	47,000		47,000				
	Subtotal	1.0000	47,000		47,000				
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries	1.0000	121,087		121,087				
	Subtotal	1.0000	121,087		121,087				
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries	1.0000	99,138		99,138				
	Subtotal	1.0000	99,138		99,138				
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	1.0000	54,560		54,560	1.0000	56,197		56,197
	Wages		24,000		24,000		24,000		24,000
	Fac Salaries		11,200		11,200		11,200		11,200
	Subtotal	1.0000	89,760		89,760	1.0000	91,397		91,397
14700023 Research Faculty Bud Adj	Fac Salaries						3,911,630		3,911,630
	Subtotal						3,911,630		3,911,630
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			200,000	200,000				
	Subtotal			200,000	200,000				
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			250,000	250,000				
	Subtotal			250,000	250,000				
14700070 Transitional Instructional Fac	Fac Salaries	1.0000	79,824		79,824	1.0000	81,820		81,820
	Subtotal	1.0000	79,824		79,824	1.0000	81,820		81,820
14700090 Reserve for Faculty Salaries	Fac Salaries		15,569,241		15,569,241		13,469,241		13,469,241
	Subtotal		15,569,241		15,569,241		13,469,241		13,469,241

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700116 CoS CORE Funds	Wages		60,000		60,000				
	Subtotal		60,000		60,000				
14700126 CORE Start-Up VPRI	Maintenance & Operations							2,100,000	2,100,000
	Subtotal							2,100,000	2,100,000
Core Research Funds	Subtotal A&P Salaries	14.5865	1,563,747		1,563,747	1.5000	80,193		80,193
	Subtotal Classified Salaries	23.0000	912,271		912,271				
	Subtotal Wages		281,000		281,000		24,000		24,000
	Subtotal Fac Salaries	1.2500	15,806,721		15,806,721	1.0000	17,473,891		17,473,891
	Subtotal Maintenance & Operations			1,039,345	1,039,345			2,100,000	2,100,000
	Subtotal Travel Expense			75,000	75,000				
	Total of Objective	38.8365	18,563,739	1,114,345	19,678,084	2.5000	17,578,084	2,100,000	19,678,084

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancement.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275009 SON/COHS Interdisciplinary stu	Wages		65,000		65,000				
	Subtotal		65,000		65,000				
14507000 ORAL HISTORY INSTITUTE	A&P Salaries	1.0000	38,998		38,998				
	Classified Salaries	1.0000	25,000		25,000				
	Subtotal	2.0000	63,998		63,998				
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	36,852		36,852				
	Subtotal	1.0000	36,852		36,852				
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	5.3000	465,421		465,421				
	Classified Salaries	5.0000	233,627		233,627				
	Subtotal	10.3000	699,048		699,048				
14647570 IRBC	A&P Salaries	0.8400	81,396		81,396				
	Classified Salaries	1.0000	50,000		50,000				
	Subtotal	1.8400	131,396		131,396				
14647573 Keck Center	Fac Salaries	1.0000	242,431		242,431				
	Maintenance & Operations			4,056	4,056				
	Subtotal	1.0000	242,431	4,056	246,487				
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	23,297		23,297				
	Subtotal	0.5000	23,297		23,297				
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.8000	110,080		110,080				
	Subtotal	0.8000	110,080		110,080				
14647540 Research Faculty Bud Adj	Fac Salaries		7,264,522		7,264,522		3,352,892		3,352,892

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancement.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			7,264,522		7,264,522		3,352,892		3,352,892
Research Enhancement	Subtotal A&P Salaries	8.4400	719,192		719,192				
	Subtotal Classified Salaries	8.0000	345,479		345,479				
	Subtotal Wages		65,000		65,000				
	Subtotal Fac Salaries	1.0000	7,506,953		7,506,953		3,352,892		3,352,892
	Subtotal Maintenance & Operations			4,056	4,056				
	Total of Objective	17.4400	8,636,624	4,056	8,640,680		3,352,892		3,352,892

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2024				FY 2025			
		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		59,259		59,259
	Classified Salaries	1.0000	36,720		36,720	1.0000	37,822		37,822
	Maintenance & Operations			49,187	49,187			49,187	49,187
	Subtotal	1.0000	95,979	49,187	145,166	1.0000	97,081	49,187	146,268
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		8,413		8,413
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		3,710	6,540	10,250		8,413	6,540	14,953
14659302 CERM	A&P Salaries	2.5000	205,675		205,675	2.5000	210,315		210,315
	Classified Salaries	2.0000	65,065		65,065	2.0000	65,000		65,000
	Maintenance & Operations			4,612	4,612			4,612	4,612
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	4.5000	270,740	11,332	282,072	4.5000	275,315	11,332	286,647

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Research	Subtotal A&P Salaries	2.5000	264,934		264,934	2.5000	269,574		269,574
	Subtotal Classified Salaries	3.0000	101,785		101,785	3.0000	102,822		102,822
	Subtotal Wages		5,084		5,084		9,787		9,787
	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>422,089</u>	<u>201,052</u>	<u>623,141</u>	<u>5.5000</u>	<u>432,469</u>	<u>201,052</u>	<u>633,521</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	3.0000	177,705		177,705	3.0000	184,436		184,436
	Classified Salaries	1.0000	31,752		31,752	1.0000	54,804		54,804
	Fac Salaries		16,000		16,000		16,000		16,000
	Subtotal	<u>4.0000</u>	<u>225,457</u>		<u>225,457</u>	<u>4.0000</u>	<u>255,240</u>		<u>255,240</u>
Public Service	Subtotal A&P Salaries	3.0000	177,705		177,705	3.0000	184,436		184,436
	Subtotal Classified Salaries	1.0000	31,752		31,752	1.0000	54,804		54,804
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000
	Total of Objective	<u>4.0000</u>	<u>225,457</u>		<u>225,457</u>	<u>4.0000</u>	<u>255,240</u>		<u>255,240</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2024				FY 2025			
		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	3.0000	156,464		156,464	3.0000	161,551		161,551
	Classified Salaries	0.4200	12,938		12,938	0.4200	14,070		14,070
	Maintenance & Operations			14,850	14,850			14,850	14,850
	Subtotal	3.4200	169,402	14,850	184,252	3.4200	175,621	14,850	190,471
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	151,307		151,307	1.0000	156,754		156,754
	Maintenance & Operations			60,844	60,844			60,844	60,844
	Subtotal	1.0000	151,307	60,844	212,151	1.0000	156,754	60,844	217,598
Special Items Public Service	Subtotal A&P Salaries	4.0000	307,771		307,771	4.0000	318,305		318,305
	Subtotal Classified Salaries	0.4200	12,938		12,938	0.4200	14,070		14,070
	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	4.4200	320,709	103,960	424,669	4.4200	332,375	103,960	436,335

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	0.1100	65,879		65,879	0.1059	65,946		65,946
	Classified Salaries	4.0000	215,490		215,490	4.0000	261,000		261,000
	Subtotal	4.1100	281,369		281,369	4.1059	326,946		326,946
14020500 OFFICE OF THE VPAA	A&P Salaries	6.0000	436,025		436,025	3.0000	222,352		222,352
	Classified Salaries	2.5000	139,072		139,072	3.5000	178,572		178,572
	Subtotal	8.5000	575,097		575,097	6.5000	400,924		400,924
14020600 OFFICE OF THE VPBA	A&P Salaries	2.0000	146,700		146,700	1.0000	72,000		72,000
	Classified Salaries	4.0000	199,089		199,089	3.0000	175,000		175,000
	Subtotal	6.0000	345,789		345,789	4.0000	247,000		247,000
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries						316,586		316,586
	Subtotal						316,586		316,586
14020611 Reserve for Retention	Fac Salaries		150,000		150,000		150,000		150,000
	Subtotal		150,000		150,000		150,000		150,000
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries	4.0000	364,762		364,762	2.0000	151,925		151,925
	Classified Salaries	9.0000	420,086		420,086	9.0000	472,701		472,701
	Subtotal	13.0000	784,848		784,848	11.0000	624,626		624,626
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries	4.1635	341,204		341,204				
	Classified Salaries	8.0000	339,636		339,636				
	Subtotal	12.1635	680,840		680,840				
14021200 OFFICE OF FINANCIAL SERVICES	Classified Salaries	2.0000	115,050		115,050	2.0000	118,502		118,502
	Subtotal	2.0000	115,050		115,050	2.0000	118,502		118,502

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021300 Budget & Fiscal Mgmt	A&P Salaries	1.0000	77,250		77,250				
	Classified Salaries	6.0000	272,468		272,468	7.0000	362,129		362,129
	Subtotal	7.0000	349,718		349,718	7.0000	362,129		362,129
14021350 EDM	A&P Salaries	1.0000	100,000		100,000				
	Classified Salaries	5.0000	210,151		210,151	7.0000	342,000		342,000
	Subtotal	6.0000	310,151		310,151	7.0000	342,000		342,000
14021400 PAYROLL	A&P Salaries	3.0000	291,885		291,885				
	Classified Salaries	6.0000	309,460		309,460	6.0000	328,455		328,455
	Subtotal	9.0000	601,345		601,345	6.0000	328,455		328,455
14021405 Disbursement Services	A&P Salaries	2.0000	175,000		175,000	1.0000	87,550		87,550
	Classified Salaries	11.0000	478,915		478,915	11.0000	489,728		489,728
	Subtotal	13.0000	653,915		653,915	12.0000	577,278		577,278
14021600 PEOPLESOFT OFFICE	A&P Salaries	2.0000	113,500		113,500	2.0000	115,300		115,300
	Classified Salaries	3.0000	134,896		134,896	3.0000	137,593		137,593
	Subtotal	5.0000	248,396		248,396	5.0000	252,893		252,893
14022500 MATERIALS MANAGEMENT	A&P Salaries	4.5000	429,965		429,965	1.5000	157,514		157,514
	Classified Salaries	12.0000	620,393		620,393	12.0000	664,202		664,202
	Subtotal	16.5000	1,050,358		1,050,358	13.5000	821,716		821,716
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	8.0000	606,029		606,029	7.0000	515,600		515,600
	Classified Salaries	19.0000	810,632		810,632	22.0000	1,100,000		1,100,000
	Subtotal	27.0000	1,416,661		1,416,661	29.0000	1,615,600		1,615,600
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	2.0000	164,738		164,738	1.0000	85,000		85,000
	Classified Salaries	3.0000	112,804		112,804	3.0000	140,000		140,000
	Subtotal	5.0000	277,542		277,542	4.0000	225,000		225,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14027501 Title IX Program	A&P Salaries	2.0000	149,987		149,987	2.0000	155,679		155,679
	Classified Salaries	1.0000	50,985		50,985	1.0000	50,000		50,000
	Subtotal	<u>3.0000</u>	<u>200,972</u>		<u>200,972</u>	<u>3.0000</u>	<u>205,679</u>		<u>205,679</u>
14028500 AUDITING AND CONSULTING SERVIC	A&P Salaries	2.0000	203,148		203,148				
	Classified Salaries	4.5000	263,450		263,450	4.5000	240,551		240,551
	Subtotal	<u>6.5000</u>	<u>466,598</u>		<u>466,598</u>	<u>4.5000</u>	<u>240,551</u>		<u>240,551</u>
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	15.0000	1,030,512		1,030,512	12.0000	676,024		676,024
	Classified Salaries	12.0000	526,174		526,174	11.0000	501,126		501,126
	Subtotal	<u>27.0000</u>	<u>1,556,686</u>		<u>1,556,686</u>	<u>23.0000</u>	<u>1,177,150</u>		<u>1,177,150</u>
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries		-800,000		-800,000		-1,300,000		-1,300,000
	Subtotal		<u>-800,000</u>		<u>-800,000</u>		<u>-1,300,000</u>		<u>-1,300,000</u>
14659344 I.E. CTR FOR INST EVAL	Wages		7,000		7,000		7,000		7,000
	Subtotal		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
14659446 I.E. OFFICE OF SPONSORED PRJ	Classified Salaries	1.0000	25,000		25,000				
	Subtotal	<u>1.0000</u>	<u>25,000</u>		<u>25,000</u>				
Institutional Suport	Subtotal A&P Salaries	58.7735	3,896,584		3,896,584	32.6059	1,004,890		1,004,890
	Subtotal Classified Salaries	113.0000	5,243,751		5,243,751	109.0000	5,878,145		5,878,145
	Subtotal Wages		7,000		7,000		7,000		7,000
	Subtotal Fac Salaries		150,000		150,000		150,000		150,000
	Total of Objective	<u>171.7735</u>	<u>9,297,335</u>		<u>9,297,335</u>	<u>141.6059</u>	<u>7,040,035</u>		<u>7,040,035</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021500 AVP for Student Support	A&P Salaries	1.0000	81,800		81,800	2.0000	131,135		131,135
	Classified Salaries	2.0000	68,994		68,994	1.0000	33,000		33,000
	Subtotal	3.0000	150,794		150,794	3.0000	164,135		164,135
14021800 AVP for Student Engagement	A&P Salaries	1.0000	88,400		88,400	1.0000	91,052		91,052
	Classified Salaries	1.0000	40,537		40,537	1.0000	40,537		40,537
	Subtotal	2.0000	128,937		128,937	2.0000	131,589		131,589
14023000 RECRUITMENT	Classified Salaries	3.0000	107,593		107,593	3.0000	106,704		106,704
	Subtotal	3.0000	107,593		107,593	3.0000	106,704		106,704
14023010 VPSA Assist to the Vice Presid	Classified Salaries	1.0000	41,200		41,200				
	Subtotal	1.0000	41,200		41,200				
14023020 Office of Student Conduct	A&P Salaries	1.0000	53,288		53,288	1.0000	55,000		55,000
	Classified Salaries	1.0000	39,400		39,400	1.0000	39,400		39,400
	Subtotal	2.0000	92,688		92,688	2.0000	94,400		94,400
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	165,908		165,908	2.5000	176,317		176,317
	Classified Salaries	3.0000	116,468		116,468	3.0000	125,530		125,530
	Subtotal	5.5000	282,376		282,376	5.5000	301,847		301,847
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.1300	171,238		171,238	3.1300	186,392		186,392
	Classified Salaries	14.0000	506,092		506,092	13.0000	485,913		485,913
	Subtotal	17.1300	677,330		677,330	16.1300	672,305		672,305
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	2.0000	131,739		131,739	1.0000	51,500		51,500
	Classified Salaries	5.0000	149,824		149,824	5.0000	160,902		160,902
	Subtotal	7.0000	281,563		281,563	6.0000	212,402		212,402

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	6.0000	314,254		314,254	6.0000	331,684		331,684
	Classified Salaries	10.9400	435,688		435,688	11.0000	448,055		448,055
	Subtotal	16.9400	749,942		749,942	17.0000	779,739		779,739
14659332 Advising and Student Services	A&P Salaries	3.0000	237,401		237,401	2.0000	104,981		104,981
	Subtotal	3.0000	237,401		237,401	2.0000	104,981		104,981
14659335 Student Success Helpdesk_ SSHD	A&P Salaries	1.0000	60,000		60,000	1.0000	63,000		63,000
	Classified Salaries	1.8000	80,894		80,894	1.9100	78,607		78,607
	Subtotal	2.8000	140,894		140,894	2.9100	141,607		141,607
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	3.0000	149,040		149,040	3.0000	154,940		154,940
	Classified Salaries	1.9400	77,600		77,600	2.0000	80,000		80,000
	Subtotal	4.9400	226,640		226,640	5.0000	234,940		234,940
14659342 Miner Learning Center	A&P Salaries	1.0000	72,274		72,274	1.0000	74,442		74,442
	Classified Salaries	1.0000	40,000		40,000	1.0000	42,000		42,000
	Subtotal	2.0000	112,274		112,274	2.0000	116,442		116,442
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries	1.0000	69,000		69,000				
	Subtotal	1.0000	69,000		69,000				
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	7.5000	656,567		656,567	5.5000	457,277		457,277
	Classified Salaries	9.0000	320,283		320,283	8.0000	327,767		327,767
	Subtotal	16.5000	976,850		976,850	13.5000	785,044		785,044
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	1.0000	50,000		50,000	1.0000	51,500		51,500
	Subtotal	1.0000	50,000		50,000	1.0000	51,500		51,500

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	75,000		75,000	1.0000	78,000		78,000
	Classified Salaries	1.0000	25,000		25,000	1.0000	33,500		33,500
	Subtotal	<u>2.0000</u>	<u>100,000</u>		<u>100,000</u>	<u>2.0000</u>	<u>111,500</u>		<u>111,500</u>
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	35,000		35,000				
	Subtotal	<u>1.0000</u>	<u>35,000</u>		<u>35,000</u>				
Student Services	Subtotal A&P Salaries	34.1300	2,325,909		2,325,909	30.1300	1,955,720		1,955,720
	Subtotal Classified Salaries	57.6800	2,134,573		2,134,573	52.9100	2,053,415		2,053,415
	Total of Objective	<u>91.8100</u>	<u>4,460,482</u>		<u>4,460,482</u>	<u>83.0400</u>	<u>4,009,135</u>		<u>4,009,135</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			9,138,870	9,138,870			9,138,870	9,138,870
	Subtotal			9,138,870	9,138,870			9,138,870	9,138,870
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			23,326,770	23,326,770			23,550,506	23,550,506
	Subtotal			23,326,770	23,326,770			23,550,506	23,550,506
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			1,070,000	1,070,000			1,070,000	1,070,000
	Subtotal			1,070,000	1,070,000			1,070,000	1,070,000
14061700 FRINGE BENEFITS									
OPTIONAL RETIR	Payroll Related Costs			1,120,000	1,120,000			1,120,000	1,120,000
	Subtotal			1,120,000	1,120,000			1,120,000	1,120,000
14061900 FRINGE BENEFITS									
RETIREMENT ORP	Payroll Related Costs			8,976,543	8,976,543			8,976,543	8,976,543
	Subtotal			8,976,543	8,976,543			8,976,543	8,976,543
Staff Benefits	Subtotal Payroll Related Costs			43,632,183	43,632,183			43,855,919	43,855,919
	Total of Objective			43,632,183	43,632,183			43,855,919	43,855,919

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	2.0000	241,230		241,230	1.0000	151,000		151,000
	Classified Salaries	53.0000	2,312,449		2,312,449	52.0000	2,586,630		2,586,630
	Subtotal	55.0000	2,553,679		2,553,679	53.0000	2,737,630		2,737,630
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	4.0000	358,257		358,257	1.0000	73,480		73,480
	Classified Salaries	25.0000	1,153,654		1,153,654	25.0000	1,206,920		1,206,920
	Subtotal	29.0000	1,511,911		1,511,911	26.0000	1,280,400		1,280,400
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	2.0000	85,190		85,190	2.0000	91,567		91,567
	Subtotal	2.0000	85,190		85,190	2.0000	91,567		91,567
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	74,263		74,263	0.5000	83,068		83,068
	Classified Salaries	6.0000	195,000		195,000	6.0000	219,000		219,000
	Subtotal	6.5000	269,263		269,263	6.5000	302,068		302,068
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	4.0000	334,678		334,678	3.0000	229,805		229,805
	Classified Salaries	11.0000	503,911		503,911	13.0000	605,787		605,787
	Subtotal	15.0000	838,589		838,589	16.0000	835,592		835,592
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,080		24,080	0.4300	24,803		24,803
	Classified Salaries	1.0000	25,000		25,000	1.0000	25,750		25,750
	Subtotal	1.4300	49,080		49,080	1.4300	50,553		50,553
Plant Support Services	A&P Salaries	10.9300	1,032,508		1,032,508	5.9300	562,156		562,156
	Classified Salaries	98.0000	4,275,204		4,275,204	99.0000	4,735,654		4,735,654
	Subtotal	108.9300	5,307,712		5,307,712	104.9300	5,297,810		5,297,810
14608800 FACILITIES SVS BUILDING MAINTEN	A&P Salaries	0.5000	61,271		61,271	1.5000	139,771		139,771
	Classified Salaries	30.0000	1,055,781		1,055,781	31.0000	1,144,017		1,144,017
	Subtotal	30.5000	1,117,052		1,117,052	32.5000	1,283,788		1,283,788

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608810 FACILITIES SVC									
ELECTRIC MAINT	A&P Salaries	0.5000	61,271		61,271	0.5000	61,271		61,271
	Classified Salaries	11.0000	525,849		525,849	9.0000	406,467		406,467
	Subtotal	11.5000	587,120		587,120	9.5000	467,738		467,738
14608815 FACILITIES SVS									
ELEVATOR MAINT	Classified Salaries	5.0000	239,507		239,507	4.0000	211,870		211,870
	Subtotal	5.0000	239,507		239,507	4.0000	211,870		211,870
14608820 Building Automation									
Systems	Classified Salaries	6.0000	268,144		268,144	4.0000	173,354		173,354
	Subtotal	6.0000	268,144		268,144	4.0000	173,354		173,354
14609300 PLANNING AND									
CONSTRUCTION	A&P Salaries	1.0000	106,603		106,603				
	Classified Salaries	13.0000	846,094		846,094	13.0000	883,785		883,785
	Subtotal	14.0000	952,697		952,697	13.0000	883,785		883,785
14609310 SPACE									
INFORMATION RESOURCES	Classified Salaries	3.0000	175,623		175,623	2.0000	94,541		94,541
	Subtotal	3.0000	175,623		175,623	2.0000	94,541		94,541
14609400 FACILITIES SVCS									
HVAC MAINTENAN	Classified Salaries	12.0000	450,493		450,493	12.0000	487,738		487,738
	Subtotal	12.0000	450,493		450,493	12.0000	487,738		487,738
Building Maintenance									
	A&P Salaries	2.0000	229,145		229,145	2.0000	201,042		201,042
	Classified Salaries	80.0000	3,561,491		3,561,491	75.0000	3,401,772		3,401,772
	Subtotal	82.0000	3,790,636		3,790,636	77.0000	3,602,814		3,602,814
14609000 FACILITIES SVS									
CUSTODIAL SERVI	A&P Salaries	0.5000	52,000		52,000	0.5000	52,000		52,000
	Classified Salaries	20.0000	572,862		572,862	17.0000	502,267		502,267
	Subtotal	20.5000	624,862		624,862	17.5000	554,267		554,267
Custodial Services									
	A&P Salaries	0.5000	52,000		52,000	0.5000	52,000		52,000
	Classified Salaries	20.0000	572,862		572,862	17.0000	502,267		502,267

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>20.5000</u>	<u>624,862</u>		<u>624,862</u>	<u>17.5000</u>	<u>554,267</u>		<u>554,267</u>
14609200 FACILITIES SVS									
14609200 FACILITIES SVS	A&P Salaries	0.5000	52,000		52,000	0.5000	52,000		52,000
14609200 FACILITIES SVS	Classified Salaries	<u>37.0000</u>	<u>1,117,327</u>		<u>1,117,327</u>	<u>35.0000</u>	<u>1,122,663</u>		<u>1,122,663</u>
	Subtotal	<u>37.5000</u>	<u>1,169,327</u>		<u>1,169,327</u>	<u>35.5000</u>	<u>1,174,663</u>		<u>1,174,663</u>
14609210 FSGS FACILITIES									
14609210 FSGS FACILITIES	Classified Salaries	<u>8.0000</u>	<u>208,681</u>		<u>208,681</u>	<u>8.0000</u>	<u>225,815</u>		<u>225,815</u>
	Subtotal	<u>8.0000</u>	<u>208,681</u>		<u>208,681</u>	<u>8.0000</u>	<u>225,815</u>		<u>225,815</u>
Grounds Maintenance									
Grounds Maintenance	A&P Salaries	0.5000	52,000		52,000	0.5000	52,000		52,000
Grounds Maintenance	Classified Salaries	<u>45.0000</u>	<u>1,326,008</u>		<u>1,326,008</u>	<u>43.0000</u>	<u>1,348,478</u>		<u>1,348,478</u>
	Subtotal	<u>45.5000</u>	<u>1,378,008</u>		<u>1,378,008</u>	<u>43.5000</u>	<u>1,400,478</u>		<u>1,400,478</u>
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	13.9300	1,365,653		1,365,653	8.9300	867,198		867,198
	Subtotal Classified Salaries	<u>243.0000</u>	<u>9,735,565</u>		<u>9,735,565</u>	<u>234.0000</u>	<u>9,988,171</u>		<u>9,988,171</u>
	Total of Objective	<u>256.9300</u>	<u>11,101,218</u>		<u>11,101,218</u>	<u>242.9300</u>	<u>10,855,369</u>		<u>10,855,369</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		265,538		265,538		268,015		268,015
	Subtotal		265,538		265,538		268,015		268,015
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			33,294,353	33,294,353			31,932,709	31,932,709
	Subtotal			33,294,353	33,294,353			31,932,709	31,932,709
Scholarships and Fellowships	Subtotal Wages		265,538		265,538		268,015		268,015
	Subtotal Scholarships & Fellowships			33,294,353	33,294,353			31,932,709	31,932,709
	Total of Objective		265,538	33,294,353	33,559,891		268,015	31,932,709	32,200,724

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	98.0377	9,504,351		9,504,351	74.5877	5,981,588		5,981,588
	Subtotal Classified Salaries	152.3419	6,235,779		6,235,779	148.9700	6,323,248		6,323,248
	Subtotal Wages		105,953		105,953		43,091		43,091
	Subtotal Fac Salaries	695.7800	55,438,165		55,438,165	742.8270	63,114,778		63,114,778
	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
	Total of Objective	<u>946.1596</u>	<u>71,306,498</u>	<u>345,686</u>	<u>71,652,184</u>	<u>966.3847</u>	<u>75,484,955</u>	<u>345,686</u>	<u>75,830,641</u>
Research Total	Subtotal A&P Salaries	25.5265	2,547,873		2,547,873	4.0000	349,767		349,767
	Subtotal Classified Salaries	34.0000	1,359,535		1,359,535	3.0000	102,822		102,822
	Subtotal Wages		351,084		351,084		33,787		33,787
	Subtotal Fac Salaries	2.2500	23,344,840		23,344,840	1.0000	20,857,949		20,857,949
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			1,232,233	1,232,233			2,288,832	2,288,832
	Subtotal Travel Expense			87,220	87,220			12,220	12,220
	Total of Objective	<u>61.7765</u>	<u>27,622,452</u>	<u>1,319,453</u>	<u>28,941,905</u>	<u>8.0000</u>	<u>21,363,445</u>	<u>2,301,052</u>	<u>23,664,497</u>
Public Service Total	Subtotal A&P Salaries	7.0000	485,476		485,476	7.0000	502,741		502,741
	Subtotal Classified Salaries	1.4200	44,690		44,690	1.4200	68,874		68,874
	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>8.4200</u>	<u>546,166</u>	<u>103,960</u>	<u>650,126</u>	<u>8.4200</u>	<u>587,615</u>	<u>103,960</u>	<u>691,575</u>
Institutional Support	Subtotal A&P Salaries	58.7735	3,896,584		3,896,584	32.6059	1,004,890		1,004,890
	Subtotal Classified Salaries	113.0000	5,243,751		5,243,751	109.0000	5,878,145		5,878,145
	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 2024				FY 2025			
		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	171.7735	9,297,335		9,297,335	141.6059	7,040,035		7,040,035
Student Services Total	Subtotal A&P Salaries	34.1300	2,325,909		2,325,909	30.1300	1,955,720		1,955,720
	Subtotal Classified Salaries	57.6800	2,134,573		2,134,573	52.9100	2,053,415		2,053,415
	Total of Objective	91.8100	4,460,482		4,460,482	83.0400	4,009,135		4,009,135
Staff Benefits Total	Subtotal Payroll Related Costs			43,632,183	43,632,183			43,855,919	43,855,919
	Total of Objective			43,632,183	43,632,183			43,855,919	43,855,919
Operation and Maintenance of Plant	Subtotal A&P Salaries	13.9300	1,365,653		1,365,653	8.9300	867,198		867,198
	Subtotal Classified Salaries	243.0000	9,735,565		9,735,565	234.0000	9,988,171		9,988,171
	Total of Objective	256.9300	11,101,218		11,101,218	242.9300	10,855,369		10,855,369
Scholarships and Fellowships	Subtotal Wages		265,538		265,538		268,015		268,015
	Subtotal Scholarships & Fellowships			33,294,353	33,294,353			31,932,709	31,932,709
	Total of Objective		265,538	33,294,353	33,559,891		268,015	31,932,709	32,200,724
EDUCATION AND GENERAL FUNDS TOTAL		1,536.8696	124,599,689	78,695,635	203,295,324	1,450.3806	119,608,569	78,539,326	198,147,895

**Service Department
Funds**

The University of Texas at El Paso
2024-2025 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
508000 Information Security	-	873,033	-	873,033	-	-	-
504000 Telecomm Infrastructure	1,118,088	2,627,710	-	1,509,622	-	-	-
505000 Enterprise Computing	-	3,501,185	-	3,501,185	-	-	-
506000 Technology Support	143,000	2,099,892	-	1,956,892	-	-	-
500000 VP for Information Resources	-	516,574	-	516,574	-	-	-
VP for Information Resources	1,261,088	9,618,394	-	8,357,306	-	-	-
303020 Fac Svcs Business Operations	505,000	505,000	-	-	-	-	-
303010 Facilities Operations	4,340,602	4,337,812	-	-	2,790	-	2,790
301100 Budget and Payroll Svcs	8,357,306	-	-	(8,357,306)	-	-	-
VP for Business Affairs	13,202,908	4,842,812	-	(8,357,306)	2,790	-	2,790
Administration Total	14,463,996	14,461,206	-	-	2,790	-	2,790
Service Funds Total	14,463,996	14,461,206	-	-	2,790	-	2,790

Designated Funds

The University of Texas at El Paso
2024-2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
603200 Registration/Records	260,000	438,480	-	328,480	150,000	-	150,000
603150 New Student Orientation	-	304,025	-	304,025	-	-	-
603000 Enrollment	-	754,025	-	754,025	-	-	-
610001 Outreach & Student Acc	-	161,849	-	161,849	-	-	-
603100 Financial Aid	2,672,567	19,535,907	-	16,863,340	-	-	-
620000 Student Fin Svcs	-	266,927	-	266,927	-	-	-
601850 ES-Technical Services	-	454,308	-	454,308	-	-	-
405000 Scholarships	-	57,801	-	57,801	-	-	-
603250 Student Assesment & Testing	107,000	403,235	-	296,235	-	-	-
603050 Admissions & Recruitment	-	732,892	-	732,892	-	-	-
VP Enrollment	<u>3,039,567</u>	<u>23,109,448</u>	<u>-</u>	<u>20,219,882</u>	<u>150,000</u>	<u>-</u>	<u>150,000</u>
406000 Div Marketing & Communications	-	2,015,924	-	2,015,924	-	-	-
743500 KTEP	-	281,583	-	281,583	-	-	-
Div Marketing & Communications	<u>-</u>	<u>2,297,507</u>	<u>-</u>	<u>2,297,507</u>	<u>-</u>	<u>-</u>	<u>-</u>
208000 Athletics	290,402	1,290,144	-	1,081,687	81,945	-	81,945
Athletics	<u>290,402</u>	<u>1,290,144</u>	<u>-</u>	<u>1,081,687</u>	<u>81,945</u>	<u>-</u>	<u>81,945</u>
601100 Ctr. for Accomod & Supp Svc.	-	14,326	-	14,326	-	-	-
601225 Office of Student Conduct & Co	-	35,938	-	35,938	-	-	-
601800 Student Support	-	5,791	-	5,791	-	-	-
602050 Military Services	-	488,565	-	488,565	-	-	-
601250 Recreational Sports	3,203,315	7,694	(1,713,053)	(1,451,159)	31,409	-	31,409
601200 International Programs Office	51,405	92,173	-	40,768	-	-	-
601050 Dean of Students	-	245,740	-	245,740	-	-	-
601900 Marketing	-	135,075	-	135,075	-	-	-
601000 VP Student Affairs	176,729	1,391,029	-	1,219,448	5,148	-	5,148
VP Student Affairs	<u>3,431,449</u>	<u>2,416,331</u>	<u>(1,713,053)</u>	<u>734,492</u>	<u>36,557</u>	<u>-</u>	<u>36,557</u>

The University of Texas at El Paso
2024-2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
801800 Commercialization & Econ Dev	-	160,000	-	160,000	-	-	-
800200 Research Advancement	-	1,181,491	-	1,181,491	-	-	-
801100 BSL3 & Insectary	134,100	414,671	-	280,571	-	-	-
801300 Evaluation & Assessment	369,200	569,200	-	200,000	-	-	-
801500 Research Compliance	-	1,077,800	-	1,077,800	-	-	-
800100 Laboratory Animal Resources Ct	281,100	1,117,685	-	836,585	-	-	-
801600 Research Administration	18,000,000	3,092,088	-	(14,894,412)	13,500	-	13,500
800000 VP RESEARCH & INNOVATION	10,572,900	19,375,908	-	8,803,008	-	-	-
800900 Offc of Tech Commercialization	-	655,740	-	655,740	-	-	-
Vice President for Research	29,357,300	27,644,583	-	(1,699,217)	13,500	-	13,500
750450 COURI-Campus Office of Undergr	-	377,865	-	377,865	-	-	-
604000 Graduate School	200,000	2,338,515	-	2,253,440	114,925	-	114,925
750500 Env Science Eng	18,000	59,524	-	41,524	-	-	-
608000 Ctr for Community Engagement	-	59,505	-	59,505	-	-	-
600000 Provost and VPAA	-	2,226,299	-	2,226,299	-	-	-
502000 Library	6,812,978	6,291,791	-	(285,000)	236,187	-	236,187
606000 Ctr for Faculty Leader & Devel	-	764,325	-	764,325	-	-	-
770200 Entering Student Experience	-	437,223	-	437,223	-	-	-
770300 Development Math	-	219,191	-	219,191	-	-	-
770400 Development English	-	83,698	-	83,698	-	-	-
600100 D Natalicio Inst for Hisp Stud	67,500	67,500	-	-	-	-	-
204000 Miner Athletic Advising Center	-	433,324	-	433,324	-	-	-
770100 Advising	-	74,986	-	74,986	-	-	-
743700 Writing Center	-	172,863	-	172,863	-	-	-
770150 Advising and Student Services	-	1,255,260	-	1,255,260	-	-	-
770175 Student Success Center	-	33,362	-	33,362	-	-	-

**The University of Texas at El Paso
2024-2025 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
770800 Prof Develop/Strategic Initiat	-	37,106	-	37,106	-	-	-
770600 Honors Program	-	58,318	-	58,318	-	-	-
Provost	<u>7,098,478</u>	<u>14,990,655</u>	<u>-</u>	<u>8,243,289</u>	<u>351,112</u>	<u>-</u>	<u>351,112</u>
504000 Telecomm Infrastructure	-	1,096,927	-	1,096,927	-	-	-
505000 Enterprise Computing	-	737,649	-	737,649	-	-	-
506000 Technology Support	11,572,439	2,942,771	-	(7,537,753)	1,091,916	-	1,091,916
500000 VP for Information Resources	<u>14,452,748</u>	<u>4,290,145</u>	<u>-</u>	<u>(9,667,022)</u>	<u>495,581</u>	<u>-</u>	<u>495,581</u>
VP for Information Resources	<u>26,025,187</u>	<u>9,067,492</u>	<u>-</u>	<u>(15,370,199)</u>	<u>1,587,497</u>	<u>-</u>	<u>1,587,497</u>
401000 Institutional Advancement	-	3,230,494	-	3,230,494	-	-	-
VP Institutional Advancement	<u>-</u>	<u>3,230,494</u>	<u>-</u>	<u>3,230,494</u>	<u>-</u>	<u>-</u>	<u>-</u>
407000 Human Resources	41,000	1,419,326	-	1,378,326	-	-	-
205000 Equal Opportunity	-	215,466	-	215,466	-	-	-
303020 Fac Svcs Business Operations	-	1,134,535	-	1,134,535	-	-	-
303010 Facilities Operations	450,000	10,266,726	-	9,816,726	-	-	-
303700 Planning & Construction	-	384,685	-	384,685	-	-	-
303000 Facilities Management	-	1,636,000	-	1,636,000	-	-	-
303850 Space Management	-	162,111	-	162,111	-	-	-
303200 Custodial and Grounds	-	1,809,893	-	1,809,893	-	-	-
302100 Special Facilities Mgmt	-	565,226	-	565,226	-	-	-
302550 Miner Gold Card	139,133	193,532	-	54,399	-	-	-
301400 Student Business Services	780,000	1,114,301	-	334,301	-	-	-
301000 Finance	117,440,060	10,412,238	(4,309,581)	(105,625,900)	(2,907,659)	-	(2,907,659)
301200 Cash/Property Manage & Fin Rpt	2,391,291	282,530	-	(2,108,761)	-	-	-
301075 Disbursement Services	-	341,954	-	341,954	-	-	-
301500 System Integration	-	270,633	-	270,633	-	-	-
301300 Purchasing	-	852,836	-	852,836	-	-	-

The University of Texas at El Paso
2024-2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300000 VP for Business Affairs	-	11,150,361	-	11,150,361	-	-	-
202000 Environmental Health & Safety	-	441,046	-	441,046	-	-	-
304000 Real Estate and Acquisitions	-	98,337	-	98,337	-	-	-
302500 University Towers	-	19,417	-	19,417	-	-	-
301100 Budget and Payroll Svcs	23,673,631	23,778,034	-	10,846,510	10,742,107	-	10,742,107
VP for Business Affairs	144,915,115	66,549,187	(4,309,581)	(66,221,898)	7,834,448	-	7,834,448
503000 AVP for Planning	-	1,197,823	-	1,197,823	-	-	-
201000 Office of Audit and Consul Svc	-	457,213	-	457,213	-	-	-
203000 Police Department	-	531,292	-	531,292	-	-	-
206000 Legal Affairs	-	681,718	-	681,718	-	-	-
207000 Institutional Compliance	-	425,095	-	425,095	-	-	-
200000 Chief of Staff	-	714,086	-	714,086	-	-	-
900000 University Events	500	868,708	-	868,208	-	-	-
Chief of Staff	500	4,875,935	-	4,875,435	-	-	-
100000 President	6,500	54,679	-	48,179	-	-	-
President	6,500	54,679	-	48,179	-	-	-
Administration Total	214,164,498	155,526,455	(6,022,634)	(42,560,350)	10,055,059	-	10,055,059
602000 Continuing Education - P3	1,939,645	1,778,740	-	(104,263)	56,642	-	56,642
602001 Extended University	-	6,783,065	-	6,783,065	-	-	-
742550 OSHER Lifelong Learning Instit	99,000	99,000	-	-	-	-	-
Extended University	2,038,645	8,660,805	-	6,678,802	56,642	-	56,642
730600 Pharmacy	349,530	1,236,496	-	886,966	-	-	-
Pharmacy	349,530	1,236,496	-	886,966	-	-	-
700200 Account & Inform Sys	-	23,550	-	23,550	-	-	-
700300 Economics & Finance	5,000	22,200	-	17,200	-	-	-
700500 Marketing & Management	-	27,965	-	27,965	-	-	-

The University of Texas at El Paso
2024-2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
700100 Col of Business Dean's Office	1,783,000	3,771,485	-	2,032,066	43,581	-	43,581
700000 College of Business	1,624,130	1,803,380	-	179,250	-	-	-
College of Business	<u>3,412,130</u>	<u>5,648,580</u>	<u>-</u>	<u>2,280,031</u>	<u>43,581</u>	<u>-</u>	<u>43,581</u>
710100 Col of Education Dean's Office	-	1,522,945	-	1,522,945	-	-	-
710200 Educ Leadership and Found	-	13,027	-	13,027	-	-	-
710300 Educ Psychology and Spec Svcs	-	14,651	-	14,651	-	-	-
710400 Teacher Education	-	19,240	-	19,240	-	-	-
710500 Alter Teach Cert Program	103,723	103,723	-	-	-	-	-
710000 College of Education	250,000	250,000	-	-	-	-	-
730800 Rehabilitation Counseling	-	9,617	-	9,617	-	-	-
College of Education	<u>353,723</u>	<u>1,933,203</u>	<u>-</u>	<u>1,579,480</u>	<u>-</u>	<u>-</u>	<u>-</u>
723000 Engineering Education and Lead	30,000	35,041	-	5,041	-	-	-
720100 College of Engineering Dean's	1,437,000	3,666,053	-	2,229,053	-	-	-
720200 Civil Engineering	-	57,681	-	57,681	-	-	-
720300 Computer Science	-	53,708	-	53,708	-	-	-
720400 Electrical & Computer Engineer	-	45,404	-	45,404	-	-	-
720500 Industr, Manufact & Sys Eng	-	30,472	-	30,472	-	-	-
720600 Aerospace & Mechanical Eng	-	87,725	-	87,725	-	-	-
720700 Metallurgical & Materials Eng	-	42,260	-	42,260	-	-	-
720900 W.M. Keck Center	464,450	1,064,450	-	600,000	-	-	-
720000 College of Engineering	2,075,864	2,112,372	-	36,508	-	-	-
721000 Aerospace Center	65,900	1,021,897	-	955,997	-	-	-
College of Engineering	<u>-</u>	<u>3,230,494</u>	<u>-</u>	<u>3,230,494</u>	<u>-</u>	<u>-</u>	<u>-</u>
730100 Col of Hlth Sci Dean's Office	5,500	1,104,752	-	1,099,252	-	-	-
730200 Clinical Lab Science	45,500	67,916	-	22,416	-	-	-
730300 Department of Public Health	27,000	38,356	-	11,356	-	-	-

**The University of Texas at El Paso
2024-2025 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
730400 Kinesiology	137,500	143,600	-	6,100	-	-	-
730500 Occupational Therapy	29,000	67,210	-	38,210	-	-	-
730700 Physical Therapy	73,575	103,076	-	29,501	-	-	-
731100 Speech Language Pathology	5,500	37,945	-	32,445	-	-	-
730900 Rehabilitation Sciences	55,000	78,400	-	23,400	-	-	-
731000 Social Work	67,000	84,998	-	17,998	-	-	-
731200 Student Health Services	941,140	911,040	-	(25,000)	5,100	-	5,100
730000 College of Health Science	516,901	516,901	-	-	-	-	-
731500 Minority AIDS Research Center	88,000	88,000	-	-	-	-	-
College of Health Science	<u>1,991,616</u>	<u>3,242,194</u>	<u>-</u>	<u>1,255,678</u>	<u>5,100</u>	<u>-</u>	<u>5,100</u>
408000 Museum	-	7,054	-	7,054	-	-	-
740800 Communication	13,000	71,637	-	58,637	-	-	-
741100 Col of Lib Arts Dean's Office	-	4,291,326	-	4,291,326	-	-	-
740200 African American Studies	-	15,599	-	15,599	-	-	-
740300 Art Department	180,000	243,766	-	63,766	-	-	-
740900 Creative Writing	-	37,562	-	37,563	-	-	-
741000 Criminal Justice	-	72,219	-	72,219	-	-	-
741200 English	-	37,325	-	37,325	-	-	-
741400 History	-	97,877	-	97,877	-	-	-
741500 Humanities	-	4,683	-	4,683	-	-	-
740700 Chicano Studies	3,500	25,329	-	21,829	-	-	-
741800 Language and Linguistics	11,300	130,661	-	119,361	-	-	-
741900 Leadership Studies	188,000	215,150	-	27,150	-	-	-
742100 Military Science	17,000	36,073	-	19,073	-	-	-
742400 Music	150,000	278,707	-	128,707	-	-	-
742600 Philosophy	-	8,680	-	8,680	-	-	-

The University of Texas at El Paso
2024-2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
742800 Psychology	9,000	39,764	-	30,764	-	-	-
743100 Sociology and Anthropology	-	23,479	-	23,479	-	-	-
743300 Theatre & Dance	37,000	81,500	-	44,500	-	-	-
740000 College of Liberal Arts	-	443,214	-	443,214	-	-	-
743400 Women's and Gender Studies	-	9,613	-	9,613	-	-	-
740350 Art Gallery	-	58,562	-	58,562	-	-	-
742700 Political Science & Public Adm	-	66,245	-	66,245	-	-	-
College of Liberal Arts	608,800	6,296,025	-	5,687,226	-	-	-
750200 Biological Sciences	180,000	252,100	-	72,100	-	-	-
750250 Bioinformatics	-	9,900	-	9,900	-	-	-
750300 Border Biomedical Research Ctr	37,200	37,200	-	-	-	-	-
750400 Chemistry	180,700	376,404	-	195,704	-	-	-
750700 Mathematical Sciences	14,000	144,235	-	130,235	-	-	-
750800 Physics	90,000	132,899	-	42,899	-	-	-
750900 Computational Science	-	11,500	-	11,500	-	-	-
750100 College of Science Dean's Offi	-	6,551,728	-	6,551,728	-	-	-
750600 Earth, Environ & Resource Sci	122,550	814,376	-	691,826	-	-	-
College of Science	624,450	8,330,342	-	7,705,892	-	-	-
760000 College of Nursing	757,880	757,880	-	-	-	-	-
760100 Nursing Dean's Office	1,210,000	2,033,297	-	823,297	-	-	-
College of Nursing	1,967,880	2,791,177	-	823,297	-	-	-
Academic Total	15,419,988	46,355,885	-	31,041,221	105,323	-	105,323
Designated Funds Total	229,584,486	201,882,340	(6,022,634)	(11,519,129)	10,160,383	-	10,160,383

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

	2023-2024				2024-25			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	30,480,696	-	-	30,480,696	31,063,203	-	-	31,063,203
Designated Tuition	-	109,994,110	-	109,994,110	-	111,873,043	-	111,873,043
Designated Differential	-	7,658,221	-	7,658,221	-	8,038,122	-	8,038,122
Tuition Differential	3,960,925	-	-	3,960,925	3,944,962	-	-	3,944,962
Third Attempt Differential Tuition	-	650,000	-	650,000	-	675,000	-	675,000
Net Tuition	\$ 34,441,621	\$ 118,302,331	\$ 0	\$ 152,743,952	\$ 35,008,165	\$ 120,586,165	\$ 0	\$ 155,594,330
Mandatory Student Fees								
Student Service Fee	-	-	11,055,836	11,055,836	-	-	11,214,197	11,214,197
Library Fee	-	6,640,498	-	6,640,498	-	6,747,978	-	6,747,978
Student Union Fee	-	-	1,400,804	1,400,804	-	-	1,347,515	1,347,515
Recreation Fee	-	3,341,919	-	3,341,919	-	3,203,315	-	3,203,315
Technology Fee	-	14,237,134	-	14,237,134	-	14,452,748	-	14,452,748
Registration Fee	-	375,000	-	375,000	-	365,000	-	365,000
International Studies Fee	-	280,000	-	280,000	-	280,000	-	280,000
Health Center Fee	-	686,485	-	686,485	-	687,625	-	687,625
Green Fee	-	176,436	-	176,436	-	176,729	-	176,729
Entering Student Fee	-	1,150,000	-	1,150,000	-	1,150,000	-	1,150,000
International Student Admission Fee	-	5,200	-	5,200	-	5,200	-	5,200
Total Mandatory Student Fees	\$ 0	\$ 26,892,672	\$ 12,456,640	\$ 39,349,312	\$ 0	\$ 27,068,595	\$ 12,561,712	\$ 39,630,307
Optional Student Fees								
Late Registration Charges	-	-	-	-	-	-	-	-
Transcript Fee	-	1,942	-	1,942	-	2,000	-	2,000
Add & Drop Fee	-	91,000	-	91,000	-	76,000	-	76,000
Course / Major Fees	-	7,083,900	-	7,083,900	-	7,095,598	-	7,095,598
Distance Learning Fee	-	12,158,792	-	12,158,792	-	11,572,439	-	11,572,439
Graduate Application Fee	-	155,000	-	155,000	-	200,000	-	200,000
Installment Payment Fee	-	750,000	-	750,000	-	750,000	-	750,000
Graduation Fee	-	220,000	-	220,000	-	230,000	-	230,000
Reinstatement Fee	-	89,000	-	89,000	-	100,000	-	100,000
Student Library Fines	-	-	-	-	-	-	-	-
Total Optional Student Fees	\$ 0	\$ 20,549,634	\$ 0	\$ 20,549,634	\$ 0	\$ 20,026,037	\$ 0	\$ 20,026,037
TOTAL TUITION AND FEES	\$ 34,441,621	\$ 165,744,637	\$ 12,456,640	\$ 212,642,898	\$ 35,008,165	\$ 167,680,797	\$ 12,561,712	\$ 215,250,674

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

			2023-2024 Budget	Estimated 2024-2025 Budget	Increase/ (Decrease) Amount %	
Total Estimated Income	SCH	Base Rate *				
Designated Tuition			26,435,280	26,862,988	427,708	1.62%
Deregulated Tuition	583,978	\$186.90	83,558,830	85,010,055	1,451,225	1.74%
Designated Tuition			109,994,110	111,873,043	1,878,933	1.71%
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			-	-	-	0.00%
Debt Service			4,370,028	4,031,685	(338,343)	-7.74%
Total Budgeted Expenses			7,370,028	7,031,685	(338,343)	-4.59%
Excess Income after Expenses			102,624,082	104,841,358	2,217,276	2.16%
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		(225,000)	(225,000)	-	0.00%
Staff Council	19020217		(2,000)	(2,000)	-	0.00%
General Institutional Expense	19020221		(800,000)	(800,000)	-	0.00%
Center for Effective Teaching & Learning	19020228		(221,850)	(280,595)	58,745	-26.48%
Records Management	19020233		(93,297)	(95,648)	2,351	-2.52%
Institutional Compliance Program	19020236		(327,622)	(360,095)	32,473	-9.91%
Physical Education	19020238		(38,418)	(42,850)	4,432	-11.54%
Risk Management	19020242		(71,669)	(81,941)	10,272	-14.33%
Employee Insurance Supplement	19020244		(1,323,230)	(1,323,230)	-	0.00%
University Towers	19020249		(19,417)	(19,417)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
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	(606,038)	(616,313)	10,276	-1.70%
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Anthony Travel Integration	19020277	(27,000)	-	(27,000)	100.00%
University Advising Restructur	19020279	-	(947,260)	947,260	100.00%
Foundation & Proposal Development	19020290	(172,175)	(73,150)	(99,025)	57.51%
Recruitment and Promotions	19020310	(152,500)	(232,500)	80,000	-52.46%
Institutional Memberships	19020315	(165,000)	(165,000)	-	0.00%
Vice President and Chief of Staff	19020400	(624,201)	(649,086)	24,885	-3.99%
Business Engagement Ctr	19020413	-	(65,000)	65,000	100.00%
Real Estate & Acquisitions Ope	19020420	(94,703)	(98,337)	3,634	-3.84%
Office Of The VPAA Ope Exp	19020503	(980,124)	(1,498,429)	518,305	-52.88%
UTEP Prep	19020510	(50,000)	(50,000)	-	0.00%
University Patent and Legal Fees	19020612	(155,000)	-	(155,000)	100.00%
SACS Accreditation	19020615	(38,339)	(98,339)	60,000	-156.50%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Enrollment Management	19020626	(64,240)	(374,000)	309,760	-482.19%
Faculty Development	19020643	(40,000)	-	(40,000)	100.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Op Ex	19020912	(334,090)	(327,948)	(6,142)	1.84%
Office Of The VPBA Ope Exp	19020913	(649,683)	(836,283)	186,600	-28.72%
Office of the VP for Inf Op Ex	19020915	(3,400)	-	(3,400)	100.00%
The EDGE	19020960	(242,484)	(213,569)	(28,915)	11.92%
Finan Reporting And Acc Op Exp	19021007	(49,732)	(282,530)	232,798	-468.11%
Contracts And Grants Acc Op Ex	19021011	(29,461)	(29,461)	-	0.00%
Translation Services Office	19021147	(59,218)	(60,463)	1,245	-2.10%
Office Of Financial Serv Op Ex	19021201	(213,866)	(213,866)	-	0.00%
UTS 142.1 - Monitoring Team	19021206	(50,000)	(50,000)	-	0.00%
DocuSign	19021207	(120,250)	(120,250)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
Budget Office Ope Expenses	19021300	(649,104)	(398,283)	(250,821)	38.64%
Budget & Fiscal Mgmt	19021305	-	(220,000)	220,000	100.00%
EDM	19021350	-	(207,000)	207,000	100.00%
Payroll	19021402	-	(232,000)	232,000	100.00%
Business Services Ope Expenses	19021405	(73,445)	(177,950)	104,505	-142.29%
AVP For Student Support Op Exp	19021501	(5,791)	(5,791)	-	0.00%
Peoplesoft VPBA Ope Expenses	19021601	(194,688)	(220,631)	25,943	-13.33%
Marketing-Recruitment	19021700	(242,500)	(135,075)	(107,425)	44.30%
Asst VP Student Life Ope Exp	19021801	(173,861)	(199,897)	26,036	-14.98%
Office Of Legal Affairs Ope Ex	19022025	(609,251)	(681,718)	72,467	-11.89%
Enrollment Services Tech Center Wages	19022500	(5,040)	(7,391)	2,351	-46.65%
Materials Management Ope Exp	19022501	(78,460)	(423,460)	345,000	-439.71%
VPSA Asst to VP Ope Exp	19023010	(187,106)	(37,106)	(150,000)	80.17%
Office of Student Conduct Ope	19023020	(33,587)	(35,938)	2,351	-7.00%
Registrar's Office	19023500	(32,684)	(32,684)	-	0.00%
Office of the Registrar	19023501	-	(108,000)	108,000	100.00%
Enrollment Svcs - Military	19023510	(433,866)	(478,622)	44,756	-10.32%
Admissions And Evaluation	19024000	(24,075)	(133,163)	109,088	-453.12%
DT International Program Offic	19025010	-	(35,568)	35,568	100.00%
Military Services Operating Exp	19026000	(9,943)	(9,943)	-	0.00%
Intitutional Set Aside - Students	19026013	(1,025,062)	(1,825,308)	800,246	-78.07%
Institutional Set-Aside	19026014	(10,500,000)	(10,500,000)	-	0.00%
Student Financial Aid	19026015	(1,300,630)	(1,558,087)	257,457	-19.79%
Financial Literacy	19026016	(67,723)	(67,723)	-	0.00%
AVP Student Financial Services	19026017	(177,333)	(180,900)	3,567	-2.01%
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)	(600,000)	-	0.00%
PhD Tuition Support	19026043	-	(1,000,000)	1,000,000	100.00%
BUILD Scholarships	19026051	(39,000)	(169,000)	130,000	-333.33%
VPSA Scholarship Matches	19026055	(200,000)	(200,000)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
Scholarships Office Ope Exp	19026800	(55,450)	(57,801)	2,351	-4.24%
Human Resource Serv Ope Exp	19027000	(291,891)	(943,861)	651,970	-223.36%
Equal Opportunity Office Op Ex	19027500	(37,466)	(212,466)	175,000	-467.09%
Title IX Program Ope Exp	19027501	(10,000)	(65,000)	55,000	-550.00%
ADA Advisory Committee	19027505	(3,000)	(3,000)	-	0.00%
Auditing And Consult Serv Op E	19028500	(215,157)	(457,213)	242,056	-112.50%
Institutional Advancement	19041015	(2,955,315)	(3,217,694)	262,379	-8.88%
University Communications	19041500	(437,280)	(1,092,615)	655,335	-149.87%
Student Enrollment Plan	19041501	(204,310)	(499,690)	295,380	-144.57%
Miner Ambassadors	19041550	(12,800)	(12,800)	-	0.00%
University Utility Costs	19049009	(8,502,841)	(8,284,441)	(218,400)	2.57%
Benefits - Graduate Student Insurance	19061005	(1,320,000)	(1,670,000)	350,000	-26.52%
Benefits - WCI	19061200	(220,000)	(220,000)	-	0.00%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(840,000)	(840,000)	-	0.00%
Benefits - UCI	19061600	(180,000)	(180,000)	-	0.00%
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	(150,223)	(143,374)	(6,849)	4.56%
CoBA - Dean's Office	19109100	(107,952)	(921,423)	813,471	-753.55%
CoBA TA/Adjunc	19109101	(625,991)	(963,191)	337,200	-53.87%
Educational Leadership	19151600	(10,676)	(13,027)	2,351	-22.02%
Educational Psychology	19151710	(9,948)	(14,651)	4,703	-47.28%
Teacher Education	19152000	(14,538)	(19,240)	4,702	-32.34%
Diff Tuition Grad Prog COED	19152700	(282,045)	(301,685)	19,640	-6.96%
CoEd - Dean's Office	19153000	(117,546)	(685,546)	568,000	-483.22%
CoED TA/Adjunc	19153001	(275,574)	(401,574)	126,000	-45.72%
Civil Engineering	19204010	(50,627)	(57,681)	7,054	-13.93%
Computer Science	19204510	(51,357)	(53,708)	2,351	-4.58%
Electrical & Computer	19205010	(42,946)	(45,404)	2,458	-5.72%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
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	(259,859)	(261,212)	1,353	-0.52%
CoEn - Dean's Office	19207500	(55,348)	(634,328)	578,980	-1046.07%
CoENG TA/Adjunc	19207501	(727,878)	(727,878)	-	0.00%
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)	(66,266)	5,558	-9.16%
Chicano Studies Prog	19251010	(10,644)	(12,354)	1,710	-16.07%
Communication Operat	19251500	(49,482)	(58,887)	9,405	-19.01%
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)	-	0.00%
English Operating Ex	19252500	(32,622)	(37,325)	4,703	-14.42%
History Operating Ex	19253010	(20,694)	(27,748)	7,054	-34.09%
KTEP Radio Operating	19253500	(271,786)	(281,583)	9,797	-3.60%
Languages And Lingui	19254000	(56,583)	(59,148)	2,565	-4.53%
Military Science And	19254510	(19,073)	(19,073)	-	0.00%
Music Operating Expe	19255010	(109,126)	(133,707)	24,581	-22.53%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(25,914)	(30,617)	4,703	-18.15%
Psychology Operating	19256510	(27,697)	(31,014)	3,317	-11.98%
Social Work Program	19256800	(18,748)	(18,748)	-	0.00%
Sociology And Anthro	19257010	(16,776)	(23,479)	6,703	-39.96%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(3,717)	(4,683)	966	-25.99%
College Of Liberal A	19258000	(135,645)	(145,645)	10,000	-7.37%
Diff Tuition Grad Prog CLA	19258300	(216,856)	(212,061)	(4,795)	2.21%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
Dean, CoLA Operating	19258500	(144,438)	(407,085)	262,647	-181.84%
CoLA TA Support	19258501	(100,000)	(100,000)	-	0.00%
CoLA TA/Adjunc	19258503	(3,311,535)	(3,426,535)	115,000	-3.47%
Nursing TA/Adjunc	19275017	(106,259)	(106,259)	-	0.00%
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)	(38,610)	22,140	-134.43%
Physical Therapy Operating	19276620	(15,900)	(30,251)	14,351	-90.26%
Speech Language Path	19276710	(16,324)	(32,445)	16,121	-98.76%
Diff Tuition Grad Prog COHS	19278500	(240,461)	(247,637)	7,176	-2.98%
Off Of The Dean CoHS	19279000	(52,946)	(395,775)	342,829	-647.51%
CoHS TA/Adjunc	19279001	(17,762)	(224,762)	207,000	-1165.41%
Pharmacy Education Empowerment	19279500	(25,250)	(25,250)	-	0.00%
Dean, School Of Nurs	19288400	(170,720)	(544,544)	373,824	-218.97%
Diff Tuition Grad Prog SON	19288500	(192,180)	(188,481)	(3,699)	1.92%
Biological Sciences	19301020	(74,260)	(81,100)	6,840	-9.21%
Chemistry Operating	19302010	(90,000)	(100,901)	10,901	-12.11%
Geological Sciences	19303010	(92,888)	(130,574)	37,686	-40.57%
Mathematical Science	19304000	(36,000)	(41,130)	5,130	-14.25%
Physics Operating Ex	19305010	(43,355)	(44,099)	744	-1.72%
Bioinformatics Opera	19305500	(9,900)	(9,900)	-	0.00%
Environmental Scienc	19306010	(9,000)	(9,752)	752	-8.36%
Env Sci & Eng TA/Adjunc	19306011	(553,500)	(553,500)	-	0.00%
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	(166,184)	(156,594)	(9,590)	5.77%
Office Of The Dean	19309000	(117,317)	(705,290)	587,973	-501.18%
Data Science OPE EXP	19309001	(97,665)	(153,307)	55,642	-56.97%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
CoS TA/Adjunc	19309004	(3,540,165)	(4,867,215)	1,327,050	-37.49%
Diff Tuition Grad Prog COENG-MMBE	19310005	(7,868)	(4,207)	(3,661)	46.53%
Diff Tuition Grad Prog PROVOST	19310010	(60,975)	(42,024)	(18,951)	31.08%
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)	-	0.00%
Masters Of Leasdersh	19310055	(15,150)	(15,150)	-	0.00%
Masters of Lead TA/Adjunc	19310056	(12,000)	(12,000)	-	0.00%
Provost Fac Initiatives Op Exp	19314925	(111,000)	(111,000)	-	0.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(43,162)	(219,191)	176,029	-407.83%
Dev English Prog	19392535	(17,666)	(83,698)	66,032	-373.78%
Exemptions- Designated Tuition	19411003	(3,700,000)	(3,950,000)	250,000	-6.76%
UTEP Connect - Extended University	19414012	(3,520,667)	(3,519,014)	(1,653)	0.05%
Designated Tuition Reserves	19490430	(19,169,875)	(10,696,625)	(8,473,250)	44.20%
Staff Retention	19490432	-	(150,000)	150,000	100.00%
Pharmacy Program IE	19490541	-	(376,520)	376,520	100.00%
Oral History Institu	19507000	(4,211)	-	(4,211)	100.00%
Chicano Studies Rsch Ope Exp	19507600	(9,975)	-	(9,975)	100.00%
Research Infrastructure Op Exp	19507702	(81,385)	(321)	(81,064)	99.61%
Dr. Echegoyen Student Recruit	19509000	(15,000)	-	(15,000)	100.00%
IDRB - Operating Expenses	19509500	(160,000)	-	(160,000)	100.00%
Facilities - General Services	19608008	(804,732)	(957,238)	152,506	-18.95%
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	(360,065)	(565,226)	205,161	-56.98%
Central Receiving Ope Expenses	19608600	(23,332)	(25,683)	2,351	-10.08%
HelioCampus	19608602	(57,750)	(57,750)	-	0.00%
Campus Police And Secu Ope Exp	19608701	(329,887)	(531,292)	201,405	-61.05%
Facilities - Building Maintenance	19608800	(109,192)	(109,192)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
Facilities - Electric Maintenance	19608810	(206,361)	(206,361)	-	0.00%
Facilities - Elevator Maintenance	19608815	(53,707)	(53,707)	-	0.00%
Facilities - Access Control	19608820	(63,875)	(52,275)	(11,600)	18.16%
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	(241,136)	(377,622)	136,486	-56.60%
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)	(156,460)	100,855	-181.38%
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)	(1,636,000)	1,386,000	-554.40%
Doc.Prg.Stud.Supp. R	19647584	(161,808)	(165,089)	3,281	-2.03%
Center For Civic Engag Ope Exp	19656800	(56,940)	(59,505)	2,565	-4.50%
Collaborative Ope Exp	19659303	(155,137)	(161,849)	6,712	-4.33%
Bachelor Of Multi Dis	19659324	(21,200)	(27,986)	6,786	-32.01%
Undergrad Recr/Outr Ope Exp	19659326	(461,783)	(564,275)	102,492	-22.19%
Entering Student	19659329	(262,498)	(387,223)	124,725	-47.51%
Academic Advising	19659331	(74,986)	(74,986)	-	0.00%
Advising and Student Svcs	19659332	(80,000)	(308,000)	228,000	-285.00%
Student Success Helpdesk_ SSHD	19659335	(33,362)	(33,362)	-	0.00%
SAAS Acad Adv Tut & Compl Op Ex	19659340	(201,800)	(201,800)	-	0.00%
Ctr For Inst Eval Ope Exp	19659344	(1,073,344)	(1,150,048)	76,704	-7.15%
Miner Learning Center -Ope Exp	19659345	(110,000)	(112,565)	2,565	-2.33%
Metrics Based Planning Ope Exp	19659346	(47,775)	(47,775)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2023-2024	Estimated	Increase/ (Decrease)	
		Budget	2024-2025	Amount	%
			Budget		
Inst Enhanc Enrollment Ope Exp	19659350	(264,865)	(267,216)	2,351	-0.89%
Unall Wages Enroll Svcs Op Ex	19659352	(18,953)	(18,304)	(649)	3.42%
Pro Edu Supp Svs Ins	19659435	(11,951)	(11,951)	-	0.00%
Office Of Grad.Stud.	19659440	(81,736)	(301,291)	219,555	-268.61%
Env Health & Safety Op Ex	19659445	(279,362)	(441,046)	161,684	-57.88%
Office Of Spons Prj Op Ex	19659446	(482,638)	(42,638)	(440,000)	91.17%
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	0.00%
Orsp Proposal Develop Ope Exp	19659448	(242,545)	-	(242,545)	100.00%
University Honors Pr	19659454	(25,730)	(44,667)	18,937	-73.60%
African American Studies Ope Exp	19659686	(15,599)	(15,599)	-	0.00%
Physical Ed Facilit Op Ex	19659687	(6,839)	(7,694)	855	-12.50%
Diff Tuition Grad Prog SOP	19659715	(429,031)	(417,101)	(11,930)	2.78%
Univ.Writing Ctr.Ins	19659720	(56,450)	(60,298)	3,848	-6.82%
Math Res.Ctr.For Stu	19659730	(81,834)	(89,105)	7,271	-8.89%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
UDT - UTEP Dinner Theatre	29280100	-	(311,000)	311,000	100.00%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Education and General Funds	E&G Funds	(2,761,304)	(4,913,193)	2,151,889	-77.93%
Total Transfers		(97,208,866)	(108,174,854)	(10,965,988)	11.28%
Balance after Transfers		6,154,500	(3,333,497)	(9,487,997)	-154.16%
Estimated Beginning Balance		18,628,490	24,782,991	6,154,500	33.04%
Estimated Ending Balance		24,782,991	21,449,494	(3,333,497)	-13.45%

* 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
2024-2025 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
208000 Athletics	23,225,168	25,640,086	-	3,421,237	1,006,319	-	1,006,319
Athletics	23,225,168	25,640,086	-	3,421,237	1,006,319	-	1,006,319
601700 Student Success	696,073	696,073	-	-	-	-	-
601300 Counseling and Psych Services	1,280,183	1,280,183	-	-	-	-	-
601100 Ctr. for Accomod & Supp Svc.	697,486	697,486	-	-	-	-	-
601800 Student Support	31,594	31,594	-	-	-	-	-
602050 Military Services	14,065	14,065	-	-	-	-	-
601450 Student Publications	381,260	381,260	-	-	-	-	-
601400 Student Government Association	250,181	250,181	-	-	-	-	-
601350 Student Engage & Leadership Ct	927,959	927,959	-	-	-	-	-
601250 Recreational Sports	235,000	1,563,853	-	1,328,853	-	-	-
601200 International Programs Office	756,754	756,754	-	-	-	-	-
601150 Residence Life	5,317,361	2,538,379	(1,923,238)	(573,561)	282,184	-	282,184
601025 Student Life Programs	83,147	89,147	-	6,000	-	-	-
601050 Dean of Students	852,148	852,148	-	-	-	-	-
770900 Study Abroad Prog	216,243	216,243	-	-	-	-	-
601600 Union Services	1,411,976	1,398,454	-	3,600	17,122	-	17,122
601000 VP Student Affairs	572,062	458,162	-	-	113,900	-	113,900
601550 Fellowships And Awards	230,718	230,718	-	-	-	-	-
VP Student Affairs	13,954,210	12,382,658	(1,923,238)	764,892	413,206	-	413,206
608000 Ctr for Community Engagement	30,869	30,869	-	-	-	-	-
770800 Prof Develop/Strategic Initiat	1,064,551	1,064,551	-	-	-	-	-
Provost	1,095,420	1,095,420	-	-	-	-	-
302350 Special Events	27,956,130	28,817,416	-	861,286	-	-	-
302100 Special Facilities Mgmt	1,355,731	1,233,952	-	(66,012)	55,767	-	55,767
302250 Parking	4,725,749	1,973,394	(1,672,422)	(589,802)	490,131	-	490,131

The University of Texas at El Paso
2024-2025 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
302400 Ticket Center	1,128,837	722,812	-	(199,898)	206,127	-	206,127
302550 Miner Gold Card	17,675	17,675	-	-	-	-	-
300000 VP for Business Affairs	1,151,440	10,000	(685,406)	(455,834)	200	-	200
304000 Real Estate and Acquisitions	725,760	66,302	-	(426,986)	232,472	-	232,472
302500 University Towers	374,474	237,915	(309,700)	173,141	-	-	-
301100 Budget and Payroll Svcs	-	1,306,918	-	1,306,918	-	-	-
302200 Auxiliaries Support	3,193,297	254,519	(417,800)	(1,971,067)	549,911	-	549,911
VP for Business Affairs	40,629,093	34,640,903	(3,085,327)	(1,368,254)	1,534,609	-	1,534,609
Administration Total	78,903,891	73,759,068	(5,008,565)	2,817,875	2,954,133	-	2,954,133
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	360,000	671,000	-	311,000	-	-	-
740350 Art Gallery	17,930	17,930	-	-	-	-	-
College of Liberal Arts	1,036,896	1,347,896	-	311,000	-	-	-
Academic Total	1,036,896	1,347,896	-	311,000	-	-	-
Auxiliary Funds Total	79,940,787	75,106,964	(5,008,565)	3,128,875	2,954,133	-	2,954,133

The University of Texas at El Paso
STUDENT SERVICE FEE

				2023-24 Budget	Estimated 2024-25 Budget	Increase/ (Decrease)	
						Amount	%
Estimated Income	Student Service Fee	574,680	\$20.50	11,055,836	11,214,197	158,361	5.10%
Total Estimated Income				11,055,836	11,214,197	158,361	1.43%
Budgeted Expenses	License Fee			145,856	-	(145,856)	0.00%
	One-time Allocations			-	85,000	85,000	0.00%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Classified Salaries			-	-	-	0.00%
	Exemptions Expense			75,000	75,000	-	0.00%
	Student Service Fee Reserve				72,050	72,050	100.00%
Total Budgeted Expenses				220,856	232,050	11,194	5.07%
Excess Income after Expenses				10,834,980	10,982,147	147,167	1.36%
Transfers							
	Commercial Music	29260010		(12,414)	(12,414)	-	0.00%
	SSF Military Stud Success Ctr	29260200		(7,760)	(14,065)	6,305	-81.25%
	SSF - UTEP Care	29260300		(31,594)	(31,594)	-	0.00%
	VPSA - Other Student Activities	29260500		-	(76,121)	76,121	100.00%
	Athl-Cheerleaders	29261100		(252,700)	(256,709)	4,009	-1.59%
	Art -Student Art Exhibit	29262100		(17,930)	(17,930)	-	0.00%
	Center For Civic Engagement	29262500		(30,869)	(30,869)	-	0.00%
	Fore-Forensics	29263100		(57,427)	(57,427)	-	0.00%
	DSS -Disabled Student Services	29264100		(676,148)	(697,486)	21,338	-3.16%
	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-Golddiggers	29268500		(127,665)	(129,538)	1,873	-1.47%
	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%

The University of Texas at El Paso
STUDENT SERVICE FEE

		2023-24	Estimated	Increase/ (Decrease)	
		Budget	2024-25	Amount	%
			Budget		
SA Administration	29269000	(481,072)	(696,073)	215,001	-44.69%
SGA -Student Government Associ	29269100	(248,488)	(250,181)	1,693	-0.68%
Student Engage & Leadership Ct	29270100	(904,452)	(920,459)	16,007	-1.77%
Minerpalooza - Student Engagem	29270102	(55,147)	(55,147)	-	0.00%
ISS -International Student Ser	29271500	(526,988)	(546,754)	19,766	-3.75%
Unds-Study Abroad - UG Studies	29271550	(213,357)	(216,243)	2,886	-1.35%
CS -Career Services	29274100	(999,165)	(1,064,551)	65,386	-6.54%
SPUB-Student Publications	29276100	(295,250)	(307,702)	12,452	-4.22%
Tick-Ticket Center	29279100	(70,422)	(70,422)	-	0.00%
UDT -Utep Dinner Theater	29280100	(221,026)	-	(221,026)	100.00%
Thea-University Players	29281100	(42,582)	(42,582)	-	0.00%
SCS -Counseling Services	29284100	(1,018,499)	(1,046,837)	28,338	-2.78%
MGOL-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	(584,651)	(465,901)	(118,750)	20.31%
Counseling Services Internship	29284101	-	(233,346)	233,346	0.00%
Student Support	29260009	-	(149,991)	149,991	0.00%
Office of Fellowships and Awar	29260004	(226,623)	(230,718)	4,095	-1.81%
Total Transfers		(10,349,416)	(10,868,247)	518,831	-5.01%
Excess Income after Transfers		485,564	113,900		
Beginning Balance		-	-	-	
Estimated Ending Balance		485,564	113,900	(371,664)	-76.54%

**Restricted Contracts
and Grants Funds**

**The University of Texas at El Paso
2024-2025 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	83,177,728	83,177,728	-	-	-	-	-
Federal Contracts & Grants - Instruction	428,153	428,153	-	-	-	-	-
Federal Contracts & Grants - Research	65,099,489	65,099,488	-	-	-	-	-
Federal Contracts & Grants - Public Service	3,827,513	3,827,513	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	152,532,883	152,532,882	-	-	-	-	-
State Contracts & Grants - Research	5,003,266	5,003,266	-	-	-	-	-
State Contracts & Grants - Public Service	169,183	169,183	-	-	-	-	-
State Contracts & Grants - Academic Support	(3,746,087)	(3,746,086)	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	1,426,362	1,426,363	-	-	-	-	-
Other Contracts & Grants - Instruction	43,898	43,898	-	-	-	-	-
Other Contracts & Grants - Research	3,731,969	3,731,969	-	-	-	-	-
Other Contracts & Grants - Public Service	1,535,190	1,535,190	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	5,311,057	5,311,057	-	-	-	-	-
RESTRICTED FUNDS -							
CONTRACTS & GRANTS TOTAL	159,270,302	159,270,302	-	-	-	-	-

**Restricted Gift and
Endowment Funds**

The University of Texas at El Paso
2024-2025 Budget
Gift/Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
405000 Scholarships	48,200	103,201	-	55,001	-	-	-
603050 Admissions & Recruitment	-	13,001	-	13,001	-	-	-
VP Enrollment	48,200	116,202	-	68,002	-	-	-
406000 Div Marketing & Communications	2,800	2,800	-	-	-	-	-
Div Marketing & Communications	2,800	2,800	-	-	-	-	-
208000 Athletics	542,300	185,222	(356,522)	-	556	-	556
Athletics	542,300	185,222	(356,522)	-	556	-	556
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	-	-	-	-	-
601350 Student Engage & Leadership Ct	-	50,000	-	50,000	-	-	-
601200 International Programs Office	108,100	108,100	-	-	-	-	-
601000 VP Student Affairs	6,100	6,100	-	-	-	-	-
VP Student Affairs	118,300	168,300	-	50,000	-	-	-
720900 W.M. Keck Center	82,000	82,000	-	-	-	-	-
Vice President for Research	82,000	82,000	-	-	-	-	-
604000 Graduate School	46,000	126,000	-	80,000	-	-	-
750500 Env Science Eng	1,400	1,400	-	-	-	-	-
600000 Provost and VPAA	-	158,372	-	158,372	-	-	-
502000 Library	604,300	604,300	-	-	-	-	-
600100 D Natalicio Inst for Hisp Stud	229,900	229,900	-	-	-	-	-
770600 Honors Program	99,000	99,000	-	-	-	-	-
Provost	980,600	1,218,972	-	238,372	-	-	-
402000 Alumni Association	20,500	20,500	-	-	-	-	-
401000 Institutional Advancement	35,600	2,800,766	-	2,765,166	-	-	-
VP Institutional Advancement	56,100	2,821,266	-	2,765,166	-	-	-
407000 Human Resources	-	57,001	-	57,001	-	-	-

**The University of Texas at El Paso
2024-2025 Budget
Gift/Endowment Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
205000 Equal Opportunity	-	10,001	-	10,001	-	-	-
303000 Facilities Management	661,041	-	(661,041)	-	-	-	-
301000 Finance	952,327	20,000	-	(932,327)	-	-	-
300000 VP for Business Affairs	-	33,000	-	33,000	-	-	-
304000 Real Estate and Acquisitions	-	85,001	-	85,001	-	-	-
301100 Budget and Payroll Svcs	14,085,373	10,428,093	-	(1,315,485)	2,341,795	-	2,341,795
VP for Business Affairs	15,698,741	10,633,096	(661,041)	(2,062,809)	2,341,795	-	2,341,795
200000 Chief of Staff	8,700	172,701	-	164,001	-	-	-
900000 University Events	-	421,500	-	421,500	-	-	-
Chief of Staff	8,700	594,201	-	585,501	-	-	-
100000 President	654,200	1,389,259	-	735,059	-	-	-
President	654,200	1,389,259	-	735,059	-	-	-
Administration Total	18,191,941	17,211,317	(1,017,563)	2,379,291	2,342,352	-	2,342,352
742550 OSHER Lifelong Learning Instit	58,500	58,500	-	-	-	-	-
Extended University	58,500	58,500	-	-	-	-	-
730600 Pharmacy	27,300	27,300	-	-	-	-	-
Pharmacy	27,300	27,300	-	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-
800400 Ctr for Environ Resource Mgmt	500	500	-	-	-	-	-

The University of Texas at El Paso
2024-2025 Budget
Gift/Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	56,100	2,821,266	-	2,765,166	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-

The University of Texas at El Paso
2024-2025 Budget
Gift/Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	<u>647,800</u>	<u>659,800</u>	<u>-</u>	<u>12,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	-	-	-	-	-
802100 Carbon Nanomaterials Rsch Ctr	116,800	116,800	-	-	-	-	-
750100 College of Science Dean's Offi	157,000	157,000	-	-	-	-	-
750600 Earth, Environ & Resource Sci	176,500	176,500	-	-	-	-	-
College of Science	<u>714,900</u>	<u>714,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
760000 College of Nursing	46,400	46,400	-	-	-	-	-
760100 Nursing Dean's Office	117,100	117,100	-	-	-	-	-
College of Nursing	<u>163,500</u>	<u>163,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Academic Total	<u>4,285,100</u>	<u>4,297,100</u>	<u>-</u>	<u>12,000</u>	<u>0</u>	<u>-</u>	<u>0</u>
Gift/Endowment Funds Total	<u>22,477,041</u>	<u>21,508,417</u>	<u>(1,017,563)</u>	<u>2,391,291</u>	<u>2,342,353</u>	<u>-</u>	<u>2,342,353</u>

**Unexpended
Plant Funds**

**The University of Texas at El Paso
2024-2025 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	-	-	-

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