
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

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, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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.
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, 2026

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
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 198,147,895	29.6%	\$ 231,115,656	33.6%	\$ 32,967,761	16.6%
Designated Fund	207,904,974	31.0%	202,936,853	29.5%	(4,968,121)	-2.4%
Auxiliary Fund	80,115,529	12.0%	81,431,668	11.8%	1,316,139	1.6%
Restricted Fund	181,796,281	27.1%	170,655,537	24.8%	(11,140,744)	-6.1%
Unexpended Plant Fund	2,000,000	0.3%	2,000,000	0.3%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 669,964,679</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 688,139,714</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 18,175,035</u></u>	<u><u>2.7%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(64,146,782)		(131,704,005)		(67,557,223)	105.3%
Capital Outlay	(9,226,572)		(9,512,747)		(286,175)	3.1%
Debt Principal Transfers	(6,582,000)		(6,075,000)		507,000	-7.7%
Capitalized Lease/SBITA Principal	(385,063)		(390,862)		(5,799)	1.5%
Depreciation Expense	37,704,124		41,837,994		4,133,870	11.0%
Total	<u><u>\$ 627,328,386</u></u>		<u><u>\$ 582,295,094</u></u>		<u><u>\$ (45,033,292)</u></u>	<u><u>-7.2%</u></u>

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 215,250,674	Tuition and Fees (Gross)	36,596,772	175,382,449	13,092,494	—	—	—	225,071,715	—	225,071,715
(64,146,782)	Less Discounts and Allowances	—	—	—	—	—	—	—	(131,704,005)	(131,704,005)
85,450,838	Federal Sponsored Programs	—	7,600,739	—	—	38,590,750	—	46,191,489	—	46,191,489
34,459,527	State Sponsored Programs	38,905,491	4,426,468	—	—	2,523,395	—	45,855,354	—	45,855,354
6,383,065	Local and Private Sponsored Programs	—	506,226	—	—	2,962,052	—	3,468,278	—	3,468,278
4,699,300	Net Sales and Services of Educational Activities	—	4,384,958	—	—	—	—	4,384,958	—	4,384,958
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
66,479,075	Net Auxiliary Enterprises	—	—	64,331,939	—	—	—	64,331,939	—	64,331,939
20,000	Other Operating Revenues	25,000	—	—	—	—	—	25,000	—	25,000
348,595,697	Total Operating Revenues	75,527,263	192,300,840	77,424,433	—	44,076,197	—	389,328,733	(131,704,005)	257,624,728
Operating Expenses:										
148,025,943	Instruction	94,324,103	53,023,584	—	—	530,858	—	147,878,545	(591,094)	147,287,451
32,710,650	Academic Support	23,535,765	26,364,587	—	—	950,149	—	50,850,501	(190,255)	50,660,246
146,358,349	Research	38,585,991	24,462,686	—	—	60,776,525	—	123,825,202	(5,308,113)	118,517,089
6,843,799	Public Service	637,441	761,919	—	—	3,105,051	—	4,504,411	(9,513)	4,494,898
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
32,957,511	Institutional Support	13,390,985	20,220,918	—	—	4,528,293	—	38,140,196	(505,021)	37,635,175
28,853,085	Student Services	6,773,901	20,818,371	—	—	4,613,216	—	32,205,488	(114,153)	32,091,335
34,742,985	Operation and Maintenance of Plant	14,963,411	20,826,284	—	—	—	2,000,000	37,789,695	(2,730,158)	35,059,537
78,454,529	Scholarships and Fellowships	38,904,059	30,901,973	—	—	94,917,697	—	164,723,729	(131,704,005)	33,019,724
75,203,540	Auxiliary Enterprises	—	—	76,720,847	—	216,522	—	76,937,369	(456,612)	76,480,757
37,704,124	Depreciation and Amortization	—	—	—	—	—	—	—	41,837,994	41,837,994
621,854,515	Total Operating Expenses	231,115,656	197,380,322	76,720,847	—	169,638,311	2,000,000	676,855,136	(99,770,930)	577,084,206
(273,258,818)	Operating Surplus/Deficit	(155,588,393)	(5,079,482)	703,586	—	(125,562,114)	(2,000,000)	(287,526,403)	(31,933,075)	(319,459,478)
Budgeted Nonoperating Revenues (Expenses):										
124,640,267	State Appropriations	152,829,300	—	—	—	—	—	152,829,300	—	152,829,300
83,177,728	Federal Sponsored Programs - Nonoperating	—	—	—	—	94,529,167	—	94,529,167	—	94,529,167
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
10,046,246	Gifts in Support of Operations	—	—	3,123,159	—	12,393,000	—	15,516,159	—	15,516,159
26,426,153	Net Investment Income	75,000	14,284,343	975,000	—	17,120,000	—	32,454,343	—	32,454,343
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
244,290,394	Net Budgeted Non-Operating Revenue/(Expenses)	152,904,300	14,284,343	4,098,159	—	124,042,167	—	295,328,969	—	295,328,969
Transfers and Other:										
28,339,675	AUF/Approp/Other Transfers Received for Operations	2,155,644	8,660,400	—	—	—	—	10,816,044	—	10,816,044
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(5,473,871)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(2,611,098)	(2,015,154)	—	(583,326)	—	(5,209,578)	(1,310)	(5,210,888)
(6,967,063)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(2,945,433)	(2,695,667)	—	(433,900)	—	(6,075,000)	(390,862)	(6,465,862)
49,000	Budget Transfers Within the Institution	528,449	(7,880,397)	2,817,875	—	2,583,073	2,000,000	49,000	—	49,000
15,947,741	Total Transfers and Other	2,684,093	(4,776,528)	(1,892,946)	—	1,565,847	2,000,000	(419,534)	(392,172)	(811,706)
\$ (13,020,683)	Budget Surplus (Deficit)	—	4,428,333	2,908,799	—	45,900	—	7,383,032	(32,325,247)	(24,942,215)
\$ 621,225,766	Total Revenues and AUF/Approp/Other Operating Trsfrs	230,587,207	215,245,583	81,522,592	—	168,118,364	—	695,473,746	(131,704,005)	563,769,741
(627,328,386)	Total Expenses and Transfers for Interest	(231,115,656)	(199,991,420)	(78,736,001)	—	(170,221,637)	(2,000,000)	(682,064,714)	99,769,620	(582,295,094)
\$ (6,102,620)	Excess (Deficiency) of Revenue over Expenses	(528,449)	15,254,163	2,786,591	—	(2,103,273)	(2,000,000)	13,409,032	(31,934,385)	(18,525,353)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	64,146,782	131,704,005
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>64,146,782</u>	<u>131,704,005</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	64,146,782	131,704,005
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>64,146,782</u>	<u>131,704,005</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	784,259	418,561
Academic Support	217,908	190,255
Research	6,061,857	5,308,113
Public Service	—	9,513
Hospitals and Clinics	—	—
Institutional Support	719,673	285,382
Student Services	101,492	114,153
Operation and Maintenance of Plant	1,221,438	2,730,158
Scholarships and Fellowships	—	—
Auxiliary Enterprises	119,945	456,612
Total	<u>9,226,572</u>	<u>9,512,747</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	172,533	172,533
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	219,639	219,639
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>392,172</u>	<u>392,172</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	7,109	1,310
Lease/SBITA Principal (Reclassified from Functional Expenses)	385,063	390,862
Total	<u>392,172</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	37,357,884	41,491,754
	<u>37,704,124</u>	<u>41,837,994</u>
5) Transfers for Debt Service - Principal	<u>6,582,000</u>	<u>6,075,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(64,146,782)	(131,704,005)
Net (Increase) Decrease in Expenses	36,054,293	99,769,620
Net Increase (Decrease) in Budget Surplus	<u>(28,092,489)</u>	<u>(31,934,385)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 215,250,674	Tuition and Fees	36,596,772	175,382,449	13,092,494	—	—	—	225,071,715	0	225,071,715
(64,146,782)	Less Discounts and Allowances	—	—	—	—	—	—	—	(131,704,005)	(131,704,005)
85,450,838	Federal Sponsored Programs	—	7,600,739	—	—	38,590,750	—	46,191,489	—	46,191,489
34,459,527	State Sponsored Programs	38,905,491	4,426,468	—	—	2,523,395	—	45,855,354	—	45,855,354
6,383,065	Local and Private Sponsored Programs	—	506,226	—	—	2,962,052	—	3,468,278	—	3,468,278
4,699,300	Net Sales and Services of Educational Activities	—	4,384,958	—	—	—	—	4,384,958	—	4,384,958
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
66,479,075	Net Auxiliary Enterprises	—	—	64,331,939	—	—	—	64,331,939	—	64,331,939
20,000	Other Operating Revenues	25,000	—	—	—	—	—	25,000	—	25,000
348,595,697	Total Operating Revenues	75,527,263	192,300,840	77,424,433	—	44,076,197	—	389,328,733	(131,704,005)	257,624,728
Operating Expenses:										
112,330,385	Compensation - Faculty	85,006,284	27,533,643	—	—	347,968	—	112,887,895	—	112,887,895
134,252,142	Compensation - Non-Faculty	41,844,426	49,219,267	17,111,039	—	15,716,749	—	123,891,481	—	123,891,481
18,850,449	Wages	339,016	6,269,586	1,110,421	—	7,377,607	—	15,096,630	—	15,096,630
74,496,968	Benefits	48,753,212	14,877,561	5,762,721	—	4,815,526	—	74,209,020	—	74,209,020
339,929,944	Personnel Costs	175,942,938	97,900,057	23,984,181	—	28,257,850	—	326,085,026	—	326,085,026
9,901,522	Utilities	—	8,456,191	1,534,551	—	—	—	9,990,742	—	9,990,742
148,287,159	Scholarships and Fellowships	38,637,344	33,886,715	320,225	—	95,727,239	—	168,571,523	—	168,571,523
(64,146,782)	Less Discounts and Allowances	—	—	—	—	—	—	—	(131,704,005)	(131,704,005)
159,797,292	Operations, Maintenance and Travel	16,535,374	57,137,359	50,881,890	—	45,653,222	2,000,000	172,207,845	—	172,207,845
(9,618,744)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(9,904,919)	(9,904,919)
37,704,124	Depreciation and Amortization	—	—	—	—	—	—	—	41,837,994	41,837,994
621,854,515	Total Operating Expenses	231,115,656	197,380,322	76,720,847	—	169,638,311	2,000,000	676,855,136	(99,770,930)	577,084,206
(273,258,818)	Operating Surplus/Deficit	(155,588,393)	(5,079,482)	703,586	—	(125,562,114)	(2,000,000)	(287,526,403)	(31,933,075)	(319,459,478)
Budgeted Nonoperating Revenues (Expenses):										
124,640,267	State Appropriations	152,829,300	—	—	—	—	—	152,829,300	—	152,829,300
83,177,728	Federal Sponsored Programs - Nonoperating	—	—	—	—	94,529,167	—	94,529,167	—	94,529,167
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
10,046,246	Gifts in Support of Operations	—	—	3,123,159	—	12,393,000	—	15,516,159	—	15,516,159
26,426,153	Net Investment Income	75,000	14,284,343	975,000	—	17,120,000	—	32,454,343	—	32,454,343
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
244,290,394	Net Budgeted Non-Operating Revenue/(Expenses)	152,904,300	14,284,343	4,098,159	—	124,042,167	—	295,328,969	—	295,328,969
Transfers and Other:										
28,339,675	AUF/Approp/Other Transfers Received for Operations	2,155,644	8,660,400	—	—	—	—	10,816,044	—	10,816,044
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(5,473,871)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(2,611,098)	(2,015,154)	—	(583,326)	—	(5,209,578)	(1,310)	(5,210,888)
(6,967,063)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(2,945,433)	(2,695,667)	—	(433,900)	—	(6,075,000)	(390,862)	(6,465,862)
49,000	Budget Transfers Within the Institution	528,449	(7,880,397)	2,817,875	—	2,583,073	2,000,000	49,000	—	49,000
15,947,741	Total Transfers and Other	2,684,093	(4,776,528)	(1,892,946)	—	1,565,847	2,000,000	(419,534)	(392,172)	(811,706)
\$ (13,020,683)	Budget Surplus (Deficit)	—	4,428,333	2,908,799	—	45,900	—	7,383,032	(32,325,247)	(24,942,215)
\$ 621,225,766	Total Revenues and AUF/Approp/Other Operating Trsfrs	230,587,207	215,245,583	81,522,592	—	168,118,364	—	695,473,746	(131,704,005)	563,769,741
(627,328,386)	Total Expenses and Transfers for Interest	(231,115,656)	(199,991,420)	(78,736,001)	—	(170,221,637)	(2,000,000)	(682,064,714)	99,769,620	(582,295,094)
\$ (6,102,620)	Excess (Deficiency) of Revenue over Expenses	(528,449)	15,254,163	2,786,591	—	(2,103,273)	(2,000,000)	13,409,032	(31,934,385)	(18,525,353)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	64,146,782	131,704,005
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>64,146,782</u>	<u>131,704,005</u>
Reduction of Scholarship Expenses in:	<u>64,146,782</u>	<u>131,704,005</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>9,226,572</u>	<u>9,512,747</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>392,172</u>	<u>392,172</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>7,109</u>	<u>1,310</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>385,063</u>	<u>390,862</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>37,704,124</u>	<u>41,837,994</u>
5) Transfers for Debt Service - Principal	<u>6,582,000</u>	<u>6,075,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(64,146,782)	(131,704,005)
Net (Increase) Decrease in Expenditures	<u>36,054,293</u>	<u>99,769,620</u>
Net Increase (Decrease) in Budget Surplus	<u>(28,092,489)</u>	<u>(31,934,385)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 111,817,359	\$ 139,387,487	\$ 27,570,128	24.7%
Less CCAP Bond Debt Svc Transfer to UT System	(17,277,141)	(17,277,141)	—	0.0%
Transfer from Higher Education Group Insurance	15,683,681	16,302,586	618,905	3.9%
Benefits Paid By the State	14,416,368	14,416,368	—	0.0%
Subtotal - General Revenue	124,640,267	152,829,300	28,189,033	22.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	35,008,165	36,596,772	1,588,607	4.5%
Tuition	31,063,203	32,345,874	1,282,671	4.1%
Tuition Differential	3,944,962	4,250,898	305,936	7.8%
Interest on Time Deposits	75,000	75,000	—	0.0%
Interest on Time Deposits	75,000	75,000	—	0.0%
Other Income	20,000	25,000	5,000	25.0%
Transfers of E&G Income	(4,072,920)	(4,179,681)	(106,761)	2.6%
Transfer for Texas Public Education Grants	(4,072,920)	(4,179,681)	(106,761)	2.6%
Subtotal - Estimated Educational & General Income	31,030,245	32,517,091	1,486,846	4.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	8,120,883	4,708,130	(3,412,753)	-42.0%
Trsfr from Des Funds- Overhead on Sponsored Projects	1,102,455	441,231	(661,224)	-60.0%
Transfer from Other Funds	7,018,428	4,266,899	(2,751,529)	-39.2%
State/Federal Grants, Contracts and Transfers	34,356,500	41,061,135	6,704,635	19.5%
Collegiate License Plate Scholarships (Fund 802)	132	132	—	0.0%
THECB - College Work Study	268,015	268,015	—	0.0%
THECB - TEXAS Grant Program	31,932,709	38,637,344	6,704,635	21.0%
Perm Fund - Military and Veterans Exemptions	178,301	178,301	—	0.0%
Texas Veterans Commission - Hazlewood	1,977,343	1,977,343	—	0.0%
Subtotal - Other Sources	42,477,383	45,769,265	3,291,882	7.7%
TOTAL RESOURCES	\$ 198,147,895	\$ 231,115,656	\$ 32,967,761	16.6%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	70,054,803	70,351,558	296,755	0.4%
Faculty Salaries	59,499,884	60,430,839	930,955	1.6%
Departmental Operating Expense	4,275,778	4,229,463	(46,315)	-1.1%
Instructional Administration	6,279,141	5,691,256	(587,885)	-9.4%
Special Items - Instructional Support	5,775,838	15,752,248	9,976,410	172.7%
Law School Preparation Institute	221,891	221,891	—	0.0%
El Paso Centennial Museum	226,935	231,147	4,212	1.9%
Inter-American and Border Studies Institute	70,000	70,000	—	0.0%
African American Studies (Inst Enhancement)	25,750	—	(25,750)	-100.0%
Entering Student Program (Inst Enhancement)	1,063,833	1,150,574	86,741	8.2%
School of Pharmacy	3,926,371	3,898,241	(28,130)	-0.7%
Professional Educ. Certification Services (Inst Enhancement)	241,058	180,395	(60,663)	-25.2%
Mining Engineering Program	—	10,000,000	10,000,000	0.0%
Subtotal - Instruction and Academic Support	75,830,641	86,103,806	10,273,165	13.5%
<u>RESEARCH</u>				
Research Enhancement	23,030,976	27,433,093	4,402,117	19.1%
Research Enhancement	3,352,892	792,682	(2,560,210)	-76.4%
Core Research Support	19,678,084	26,640,411	6,962,327	35.4%
Special Items - Research	633,521	4,508,031	3,874,510	611.6%
Border Health Research	146,268	130,278	(15,990)	-10.9%
Center for Environmental Resource Management	286,647	177,147	(109,500)	-38.2%
United States - Mexico Immigration Center	34,703	34,703	—	0.0%
Manufacture/Materials Management	33,166	33,166	—	0.0%
Texas Centers for Economic and Enterprise Development	132,737	132,737	—	0.0%
NASA Collaboration	—	4,000,000	4,000,000	0.0%
Subtotal - Research	23,664,497	31,941,124	8,276,627	35.0%
<u>PUBLIC SERVICE</u>				
Public Service	255,240	272,985	17,745	7.0%
Special Items - Public Service	436,335	436,336	1	0.0%
Rural Nursing Health Care Services	28,266	28,266	—	0.0%
Collaborative for Academic Excellence	190,471	190,472	1	0.0%
Border Community Health Education Institute	217,598	217,598	—	0.0%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Subtotal - Public Service	691,575	709,321	17,746	2.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,040,035	8,648,897	1,608,862	22.9%
Subtotal - Institutional Support	7,040,035	8,648,897	1,608,862	22.9%
<u>STUDENT SERVICES</u>				
Student Services	4,009,135	5,207,015	1,197,880	29.9%
Subtotal - Student Services	4,009,135	5,207,015	1,197,880	29.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	43,855,919	48,753,212	4,897,293	11.2%
Old Age and Survivors Insurance	9,138,870	9,138,870	—	0.0%
Staff Group Insurance Premiums	23,550,506	28,166,773	4,616,267	19.6%
Longevity Pay	1,070,000	1,070,000	—	0.0%
Optional Retirement Program	1,120,000	1,120,000	—	0.0%
Retirement Contributions	8,976,543	9,257,569	281,026	3.1%
Subtotal - Staff Benefits	43,855,919	48,753,212	4,897,293	11.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,855,369	10,846,922	(8,447)	-0.1%
Plant Support Services	5,297,810	5,283,975	(13,835)	-0.3%
Building Maintenance	3,602,814	3,663,690	60,876	1.7%
Custodial Services	554,267	563,905	9,638	1.7%
Grounds Maintenance	1,400,478	1,335,352	(65,126)	-4.7%
Subtotal - Operation & Maintenance of Plant	10,855,369	10,846,922	(8,447)	-0.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	32,200,724	38,905,359	6,704,635	20.8%
Scholarships	32,200,724	38,905,359	6,704,635	20.8%
Subtotal - Scholarships & Fellowships	32,200,724	38,905,359	6,704,635	20.8%
TOTAL BUDGETED EXPENDITURES	198,147,895	231,115,656	32,967,761	16.6%
GRAND TOTAL	198,147,895	231,115,656	32,967,761	16.6%
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 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	70,351,558	64,527,678	5,823,880	—
Faculty Salaries	60,430,839	60,430,839	—	—
Departmental Operating Expense	4,229,463	550,053	3,679,410	—
Instructional Administration	5,691,256	3,546,786	2,144,470	—
Special Items - Instructional Support	15,752,248	14,689,214	1,063,034	—
Law School Preparation Institute	221,891	186,110	35,781	—
El Paso Centennial Museum	231,147	50,934	180,213	—
Inter-American and Border Studies Institute	70,000	36,689	33,311	—
African American Studies (Inst Enhancement)	—	—	—	—
Entering Student Program (Inst Enhancement)	1,150,574	1,150,574	—	—
School of Pharmacy	3,898,241	3,084,512	813,729	—
Professional Educ. Certification Services (Inst Enhancement)	180,395	180,395	—	—
Mining Engineering Program	10,000,000	—	—	—
Subtotal - Instruction and Academic Support	86,103,806	79,216,892	6,886,914	—
<u>RESEARCH</u>				
Research Enhancement	27,433,093	26,640,411	792,682	—
Research Enhancement	792,682	—	792,682	—
Core Research Support	26,640,411	26,640,411	—	—
Special Items - Research	4,508,031	4,395,881	112,150	—
Border Health Research	130,278	130,278	—	—
Center for Environmental Resource Management	177,147	97,827	79,320	—
United States - Mexico Immigration Center	34,703	18,612	16,091	—
Manufacture/Materials Management	33,166	23,064	10,102	—
Texas Centers for Economic and Enterprise Development	132,737	126,100	6,637	—
NASA Collaboration	4,000,000	—	—	—
Subtotal - Research	31,941,124	31,036,292	904,832	—
<u>PUBLIC SERVICE</u>				
Public Service	272,985	—	272,985	—
Special Items - Public Service	436,336	196,739	239,597	—

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Rural Nursing Health Care Services	28,266	26,854	1,412	—
Collaborative for Academic Excellence	190,472	48,914	141,558	—
Border Community Health Education Institute	217,598	120,971	96,627	—
Subtotal - Public Service	709,321	196,739	512,582	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	8,648,897	—	8,533,522	115,375
Subtotal - Institutional Support	8,648,897	—	8,533,522	115,375
<u>STUDENT SERVICES</u>				
Student Services	5,207,015	813,501	4,393,514	—
Subtotal - Student Services	5,207,015	813,501	4,393,514	—
<u>STAFF BENEFITS</u>				
Staff Benefits	48,753,212	30,718,954	11,285,727	6,748,531
Old Age and Survivors Insurance	9,138,870	7,289,278	1,480,433	369,159
Staff Group Insurance Premiums	28,166,773	16,302,586	7,235,696	4,628,491
Longevity Pay	1,070,000	—	—	1,070,000
Optional Retirement Program	1,120,000	—	1,120,000	—
Retirement Contributions	9,257,569	7,127,090	1,449,598	680,881
Subtotal - Staff Benefits	48,753,212	30,718,954	11,285,727	6,748,531
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,846,922	10,846,922	—	—
Plant Support Services	5,283,975	5,283,975	—	—
Building Maintenance	3,663,690	3,663,690	—	—
Custodial Services	563,905	563,905	—	—
Grounds Maintenance	1,335,352	1,335,352	—	—
Subtotal - Operation & Maintenance of Plant	10,846,922	10,846,922	—	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	38,905,359	—	—	38,905,359
Scholarships	38,905,359	—	—	38,905,359
Subtotal - Scholarships & Fellowships	38,905,359	—	—	38,905,359

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

	Adjusted	Method of Financing		
	2026	General Revenue	Other E&G	Other Sources
TOTAL BUDGETED EXPENDITURES	231,115,656	152,829,300	32,517,091	45,769,265
GRAND TOTAL	\$ 231,115,656	\$ 152,829,300	\$ 32,517,091	\$ 45,769,265

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 2025				FY 2026			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business.	9,920,213	8,917,062	130,732	872,419	10,694,906	9,863,278	145,932	685,696
College of Education.	6,088,983	5,459,538	228,358	401,087	6,404,069	5,718,362	255,736	429,971
College of Engineering.	15,890,097	13,960,866	795,587	1,133,644	16,508,353	14,736,172	732,825	1,039,356
College of Liberal Arts.	24,053,378	21,387,496	1,536,953	1,128,929	24,267,634	21,792,204	1,371,441	1,103,989
College of Health Sciences.	6,747,849	5,456,694	323,318	967,837	6,837,159	5,655,446	356,687	825,026
College of Nursing.	4,299,015	3,697,557	224,836	376,622	4,613,472	3,965,819	337,988	309,665
College of Science.	18,010,086	15,944,296	923,544	1,142,246	18,413,384	16,467,265	913,441	1,032,678
Other Instructional Programs.	(14,954,818)	(15,323,625)	112,450	256,357	(17,387,419)	(17,767,707)	115,413	264,875
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	70,054,803	59,499,884	4,275,778	6,279,141	70,351,558	60,430,839	4,229,463	5,691,256

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14101000 ACCOUNTING	A&P Salaries		11,667		11,667		11,667		11,667
	Classified Salaries	1.0000	30,615		30,615	1.0000	34,320		34,320
	Fac Salaries	17.6000	2,587,301		2,587,301	17.6000	2,761,207		2,761,207
	Subtotal	18.6000	2,629,583		2,629,583	18.6000	2,807,194		2,807,194
14102000 ECONOMICS AND FINANCE	A&P Salaries		13,425		13,425		13,425		13,425
	Classified Salaries	1.0000	25,000		25,000	1.0000	34,320		34,320
	Fac Salaries	20.5000	2,898,083		2,898,083	22.5000	3,309,614		3,309,614
	Subtotal	21.5000	2,936,508		2,936,508	23.5000	3,357,359		3,357,359
14104000 MARKETING AND MANAGEMENT	A&P Salaries		18,000		18,000		18,000		18,000
	Classified Salaries	1.0000	32,025		32,025	0.9500	34,200		34,200
	Fac Salaries	19.5000	2,570,028		2,570,028	18.5000	2,560,287		2,560,287
	Subtotal	20.5000	2,620,053		2,620,053	19.4500	2,612,487		2,612,487
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		277,137		277,137		647,657		647,657
	Subtotal		277,137		277,137		647,657		647,657
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	5.8400	352,169		352,169	5.7100	358,902		358,902
	Classified Salaries	11.3800	520,250		520,250	6.6100	326,794		326,794
	Subtotal	17.2200	872,419		872,419	12.3200	685,696		685,696
College of Business	Subtotal A&P Salaries	5.8400	395,261		395,261	5.7100	401,994		401,994
	Subtotal Classified Salaries	14.3800	607,890		607,890	9.5600	429,634		429,634
	Subtotal Fac Salaries	57.6000	8,917,062		8,917,062	58.6000	9,863,278		9,863,278
	College Total	77.8200	9,920,213		9,920,213	73.8700	10,694,906		10,694,906

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		9,000		9,000		9,000		9,000
	Fac Salaries	9.0000	821,323		821,323	7.0000	653,795		653,795
	Subtotal	9.0000	830,323		830,323	7.0000	662,795		662,795
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		7,830		7,830		7,830		7,830
	Classified Salaries	1.0000	42,024		42,024	1.0000	44,121		44,121
	Fac Salaries	12.0000	971,769		971,769	13.0000	1,080,429		1,080,429
	Subtotal	13.0000	1,021,623		1,021,623	14.0000	1,132,380		1,132,380
14152000 TEACHER EDUCATION	A&P Salaries		16,668		16,668		16,668		16,668
	Classified Salaries	4.0000	152,836		152,836	4.0000	178,117		178,117
	Fac Salaries	37.2500	3,144,240		3,144,240	36.0000	3,213,085		3,213,085
	Subtotal	41.2500	3,313,744		3,313,744	40.0000	3,407,870		3,407,870
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		92,550		92,550		341,397		341,397
	Subtotal		92,550		92,550		341,397		341,397
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	3.5000	258,414		258,414	3.5000	281,853		281,853
	Classified Salaries	3.0000	142,673		142,673	3.0000	148,118		148,118
	Subtotal	6.5000	401,087		401,087	6.5000	429,971		429,971
College of Education	Subtotal A&P Salaries	3.5000	291,912		291,912	3.5000	315,351		315,351
	Subtotal Classified Salaries	8.0000	337,533		337,533	8.0000	370,356		370,356

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries		58.2500	5,459,538		5,459,538	56.0000	5,718,362		5,718,362
College Total		69.7500	6,088,983		6,088,983	67.5000	6,404,069		6,404,069

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		27,178		27,178		27,178		27,178
	Classified Salaries	2.0000	108,632		108,632	2.0000	108,479		108,479
	Fac Salaries	16.0000	2,011,004		2,011,004	19.0000	2,343,609		2,343,609
	Subtotal	18.0000	2,146,814		2,146,814	21.0000	2,479,266		2,479,266
14204500 COMPUTER SCIENCE	A&P Salaries	2.0000	124,588		124,588	1.1000	66,811		66,811
	Fac Salaries	21.0000	2,491,750		2,491,750	22.0000	2,679,840		2,679,840
	Subtotal	23.0000	2,616,338		2,616,338	23.1000	2,746,651		2,746,651
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		12,283		12,283		12,283		12,283
	Classified Salaries	2.0000	113,789		113,789	2.0000	117,203		117,203
	Fac Salaries	19.0000	2,173,201		2,173,201	21.0000	2,500,616		2,500,616
	Subtotal	21.0000	2,299,273		2,299,273	23.0000	2,630,102		2,630,102
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		10,077		10,077		10,077		10,077
	Classified Salaries	1.0000	77,880		77,880	0.5400	43,317		43,317
	Fac Salaries	8.5000	904,168		904,168	8.5000	935,182		935,182
	Subtotal	9.5000	992,125		992,125	9.0400	988,576		988,576
14205500 MECHANICAL ENGINEERING	A&P Salaries	1.0000	67,742		67,742		10,267		10,267
	Classified Salaries	2.6900	137,932		137,932	3.6900	204,373		204,373
	Fac Salaries	25.0000	2,747,570		2,747,570	20.0000	2,347,447		2,347,447
	Subtotal	28.6900	2,953,244		2,953,244	23.6900	2,562,087		2,562,087
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	26,625		26,625	0.5000	27,644		27,644
	Classified Salaries	1.0000	35,568		35,568	1.0000	46,550		46,550
	Fac Salaries	9.0000	1,133,949		1,133,949	9.0000	1,169,162		1,169,162
	Subtotal	10.5000	1,196,142		1,196,142	10.5000	1,243,356		1,243,356
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 2025				FY 2026			
		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		1,305,606		1,305,606		1,450,920		1,450,920
	Subtotal		1,305,606		1,305,606		1,450,920		1,450,920
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	7.5700	636,222		636,222	7.5700	661,534		661,534
	Classified Salaries	10.0000	497,422		497,422	7.0000	377,822		377,822
	Subtotal	17.5700	1,133,644		1,133,644	14.5700	1,039,356		1,039,356
14207600 Eng Education and Leadership	A&P Salaries		12,093		12,093		12,093		12,093
	Classified Salaries	1.0000	41,200		41,200	1.0000	46,550		46,550
	Fac Salaries	4.0000	509,258		509,258	5.0000	625,036		625,036
	Subtotal	5.0000	562,551		562,551	6.0000	683,679		683,679
College of Engineering	Subtotal A&P Salaries	11.0700	916,808		916,808	9.1700	827,887		827,887
	Subtotal Classified Salaries	19.6900	1,012,423		1,012,423	17.2300	944,294		944,294
	Subtotal Fac Salaries	102.5000	13,960,866		13,960,866	104.5000	14,736,172		14,736,172
	College Total	133.2600	15,890,097		15,890,097	130.9000	16,508,353		16,508,353

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		9,021		9,021		9,021		9,021
	Classified Salaries	3.0000	130,705		130,705	3.0000	140,840		140,840
	Fac Salaries	18.0000	1,211,368		1,211,368	16.0000	1,188,625		1,188,625
	Subtotal	21.0000	1,351,094		1,351,094	19.0000	1,338,486		1,338,486
14659324 CoLA-Student Success	A&P Salaries	2.0000	134,000		134,000	1.0000	58,240		58,240
	Classified Salaries	2.0000	113,037		113,037	1.0000	61,999		61,999
	Subtotal	4.0000	247,037		247,037	2.0000	120,239		120,239
14251000 CHICANO STUDIES PROGRAM	A&P Salaries					0.2500	14,250		14,250
	Classified Salaries	1.0000	50,000		50,000	1.0000	52,500		52,500
	Fac Salaries	2.0000	121,867		121,867	2.0000	130,888		130,888
	Subtotal	3.0000	171,867		171,867	3.2500	197,638		197,638
14251500 COMMUNICATION	A&P Salaries		7,291		7,291		7,291		7,291
	Classified Salaries	2.0000	56,230		56,230	1.0000	34,320		34,320
	Fac Salaries	19.5000	1,395,950		1,395,950	17.0000	1,294,516		1,294,516
	Subtotal	21.5000	1,459,471		1,459,471	18.0000	1,336,127		1,336,127
14251700 CREATIVE WRITING	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	0.9000	35,630		35,630	0.9000	37,411		37,411
	Fac Salaries	11.0000	865,341		865,341	10.0000	856,512		856,512
	Subtotal	11.9000	909,971		909,971	10.9000	902,923		902,923
14252000 CRIMINAL JUSTICE	A&P Salaries		7,726		7,726		7,726		7,726
	Classified Salaries	2.0000	82,468		82,468	1.0000	41,520		41,520
	Fac Salaries	17.5000	1,252,604		1,252,604	18.5000	1,383,351		1,383,351
	Subtotal	19.5000	1,342,798		1,342,798	19.5000	1,432,597		1,432,597
14252500 ENGLISH	A&P Salaries		7,710		7,710		7,710		7,710
	Classified Salaries	1.5000	54,083		54,083	1.5000	60,367		60,367
	Fac Salaries	26.5000	1,812,761		1,812,761	27.0000	2,033,631		2,033,631
	Subtotal	28.0000	1,874,554		1,874,554	28.5000	2,101,708		2,101,708

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	52,530		52,530	1.0000	54,106		54,106
	Subtotal	1.0000	52,530		52,530	1.0000	54,106		54,106
14253000 HISTORY	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	2.0000	60,891		60,891	2.0000	69,368		69,368
	Fac Salaries	20.5000	1,662,646		1,662,646	19.5000	1,657,011		1,657,011
	Subtotal	22.5000	1,732,537		1,732,537	21.5000	1,735,379		1,735,379
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	1.0000	26,500		26,500	1.0000	34,320		34,320
	Fac Salaries	21.5000	1,275,552		1,275,552	18.0000	1,108,777		1,108,777
	Subtotal	22.5000	1,311,052		1,311,052	19.0000	1,152,097		1,152,097
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	25,000		25,000	1.0000	34,320		34,320
	Subtotal	1.0000	25,000		25,000	1.0000	34,320		34,320
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries		5,987		5,987		5,987		5,987
	Fac Salaries	3.0000	178,202		178,202	3.0000	195,884		195,884
	Subtotal	3.0000	184,189		184,189	3.0000	201,871		201,871
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	52,005		52,005	1.0000	53,565		53,565
	Fac Salaries	3.0000	289,693		289,693	2.0000	182,625		182,625
	Subtotal	4.0000	341,698		341,698	3.0000	236,190		236,190
14255000 MUSIC	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	1.5000	44,228		44,228	1.5000	58,680		58,680
	Fac Salaries	25.0000	1,643,352		1,643,352	25.0000	1,781,575		1,781,575
	Subtotal	26.5000	1,696,580		1,696,580	26.5000	1,849,255		1,849,255
14255500 PHILOSOPHY	A&P Salaries		8,357		8,357		8,357		8,357
	Classified Salaries	1.0000	31,116		31,116	1.0000	34,320		34,320
	Fac Salaries	8.0000	596,259		596,259	6.0000	475,920		475,920
	Subtotal	9.0000	635,732		635,732	7.0000	518,597		518,597

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256000 Political Sci & Public Adminis	A&P Salaries		8,664		8,664		8,664		8,664
	Classified Salaries	1.5000	54,075		54,075	1.5000	60,832		60,832
	Fac Salaries	15.0000	1,180,855		1,180,855	16.0000	1,255,516		1,255,516
	Subtotal	16.5000	1,243,594		1,243,594	17.5000	1,325,012		1,325,012
14256500 PSYCHOLOGY	A&P Salaries		9,594		9,594		9,594		9,594
	Classified Salaries	2.0000	83,430		83,430	1.0000	45,680		45,680
	Fac Salaries	21.0000	2,094,600		2,094,600	22.0000	2,346,204		2,346,204
	Subtotal	23.0000	2,187,624		2,187,624	23.0000	2,401,478		2,401,478
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries	1.0000	50,200		50,200	1.0000	55,550		55,550
	Fac Salaries	12.0000	1,024,654		1,024,654	13.0000	1,158,390		1,158,390
	Subtotal	13.0000	1,074,854		1,074,854	14.0000	1,213,940		1,213,940
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	88,622		88,622	1.5000	79,712		79,712
	Classified Salaries	3.0000	121,742		121,742	3.0000	127,805		127,805
	Fac Salaries	12.1770	748,343		748,343	13.0000	825,707		825,707
	Subtotal	16.6047	958,707		958,707	17.5000	1,033,224		1,033,224
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		7,026		7,026		7,026		7,026
	Classified Salaries	1.0000	42,000		42,000	1.0000	45,360		45,360
	Subtotal	1.0000	49,026		49,026	1.0000	52,386		52,386
14257900 RELIGIOUS STUDIES	Fac Salaries	1.0000	54,921		54,921	1.0000	61,372		61,372
	Subtotal	1.0000	54,921		54,921	1.0000	61,372		61,372
14370000 WOMEN'S STUDIES	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	1.0000	32,085		32,085				
	Fac Salaries	3.0000	123,900		123,900	3.0000	145,256		145,256
	Subtotal	4.0000	164,985		164,985	3.0000	154,256		154,256
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	8.5000	635,337		635,337	7.5000	639,445		639,445
	Classified Salaries	12.5000	493,592		493,592	11.5000	464,544		464,544

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>21.0000</u>	<u>1,128,929</u>		<u>1,128,929</u>	<u>19.0000</u>	<u>1,103,989</u>		<u>1,103,989</u>
14258001 CoLA Summer Inst Faculty	Fac Salaries		<u>1,400,000</u>		<u>1,400,000</u>		<u>1,400,000</u>		<u>1,400,000</u>
	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		<u>563,398</u>		<u>563,398</u>		<u>563,398</u>		<u>563,398</u>
	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		<u>1,891,230</u>		<u>1,891,230</u>		<u>1,747,046</u>		<u>1,747,046</u>
	Subtotal		<u>1,891,230</u>		<u>1,891,230</u>		<u>1,747,046</u>		<u>1,747,046</u>
College of Liberal Arts	Subtotal A&P Salaries	13.9277	1,076,540		1,076,540	12.2500	1,017,138		1,017,138
	Subtotal Classified Salaries	40.9000	1,589,342		1,589,342	34.9000	1,458,292		1,458,292
	Subtotal Fac Salaries	<u>239.6770</u>	<u>21,387,496</u>		<u>21,387,496</u>	<u>232.0000</u>	<u>21,792,204</u>		<u>21,792,204</u>
	College Total	<u>294.5047</u>	<u>24,053,378</u>		<u>24,053,378</u>	<u>279.1500</u>	<u>24,267,634</u>		<u>24,267,634</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		20,938		20,938		20,938		20,938
	Fac Salaries	6.5000	626,605		626,605	7.5000	766,983		766,983
	Subtotal	6.5000	647,543		647,543	7.5000	787,921		787,921
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		7,219		7,219		7,219		7,219
	Classified Salaries	1.0000	44,000		44,000	1.0000	46,550		46,550
	Fac Salaries	4.0000	265,704		265,704	4.0000	296,266		296,266
	Subtotal	5.0000	316,923		316,923	5.0000	350,035		350,035
14276500 KINESIOLOGY	A&P Salaries		7,632		7,632		7,632		7,632
	Classified Salaries	1.0000	36,685		36,685	1.0000	37,987		37,987
	Fac Salaries	9.0000	636,402		636,402	9.0000	674,378		674,378
	Subtotal	10.0000	680,719		680,719	10.0000	719,997		719,997
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		7,193		7,193		7,193		7,193
	Classified Salaries	3.0000	93,532		93,532	3.0000	112,679		112,679
	Fac Salaries	3.0000	247,102		247,102	3.0000	274,928		274,928
	Subtotal	6.0000	347,827		347,827	6.0000	394,800		394,800
14276600 OCCUPATIONAL THERAPY	A&P Salaries		6,911		6,911		6,911		6,911
	Fac Salaries	6.0000	466,221		466,221	6.0000	487,541		487,541
	Subtotal	6.0000	473,132		473,132	6.0000	494,452		494,452
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	7.0000	638,374		638,374	8.0000	760,432		760,432
	Subtotal	7.0000	650,374		650,374	8.0000	772,432		772,432
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries		8,228		8,228		8,228		8,228
	Classified Salaries	1.0000	43,000		43,000	1.0000	46,550		46,550
	Fac Salaries	6.5000	502,154		502,154	5.0000	409,597		409,597
	Subtotal	7.5000	553,382		553,382	6.0000	464,375		464,375
14256800 SOCIAL WORK PROGRAM	A&P Salaries		8,480		8,480		8,480		8,480

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	27,500		27,500	1.0000	34,320		34,320
	Fac Salaries	11.0000	891,060		891,060	11.0000	920,370		920,370
	Subtotal	<u>12.0000</u>	<u>927,040</u>		<u>927,040</u>	<u>12.0000</u>	<u>963,170</u>		<u>963,170</u>
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		<u>457,438</u>		<u>457,438</u>		<u>457,438</u>		<u>457,438</u>
14278003 CoHS Summer Administrative	Fac Salaries		250,690		250,690		250,690		250,690
	Subtotal		<u>250,690</u>		<u>250,690</u>		<u>250,690</u>		<u>250,690</u>
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		474,944		474,944		356,823		356,823
	Subtotal		<u>474,944</u>		<u>474,944</u>		<u>356,823</u>		<u>356,823</u>
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	5.2500	495,171		495,171	5.0000	475,566		475,566
	Classified Salaries	12.0000	472,666		472,666	8.0000	349,460		349,460
	Subtotal	<u>17.2500</u>	<u>967,837</u>		<u>967,837</u>	<u>13.0000</u>	<u>825,026</u>		<u>825,026</u>
College of Health Sciences	Subtotal A&P Salaries	5.2500	573,772		573,772	5.0000	554,167		554,167
	Subtotal Classified Salaries	19.0000	717,383		717,383	15.0000	627,546		627,546
	Subtotal Fac Salaries	<u>53.0000</u>	<u>5,456,694</u>		<u>5,456,694</u>	<u>53.5000</u>	<u>5,655,446</u>		<u>5,655,446</u>
	College Total	<u>77.2500</u>	<u>6,747,849</u>		<u>6,747,849</u>	<u>73.5000</u>	<u>6,837,159</u>		<u>6,837,159</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 COLLEGE OF NURSING	A&P Salaries	1.0000	54,774		54,774	1.0000	56,565		56,565
	Classified Salaries	4.0000	170,062		170,062	6.0000	281,423		281,423
	Fac Salaries	23.0000	1,790,889		1,790,889	21.0000	1,710,437		1,710,437
	Subtotal	<u>28.0000</u>	<u>2,015,725</u>		<u>2,015,725</u>	<u>28.0000</u>	<u>2,048,425</u>		<u>2,048,425</u>
14288001 Nursing Summer Inst Faculty	Fac Salaries		570,201		570,201		570,201		570,201
	Subtotal		<u>570,201</u>		<u>570,201</u>		<u>570,201</u>		<u>570,201</u>
14288004 Nursing 9 Month Inst Faculty	Fac Salaries		376,674		376,674		681,317		681,317
	Subtotal		<u>376,674</u>		<u>376,674</u>		<u>681,317</u>		<u>681,317</u>
14288006 Nursing 9 Month Administrative	Fac Salaries		4,000		4,000		4,000		4,000
	Subtotal		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
14288400 DEAN, COLLEGE OF NURSING	A&P Salaries	3.0000	219,121		219,121	3.0000	223,481		223,481
	Classified Salaries	4.0000	157,501		157,501	2.0000	86,184		86,184
	Fac Salaries	13.0000	955,793		955,793	13.0000	999,864		999,864
	Subtotal	<u>20.0000</u>	<u>1,332,415</u>		<u>1,332,415</u>	<u>18.0000</u>	<u>1,309,529</u>		<u>1,309,529</u>
College of Nursing	Subtotal A&P Salaries	4.0000	273,895		273,895	4.0000	280,046		280,046
	Subtotal Classified Salaries	8.0000	327,563		327,563	8.0000	367,607		367,607
	Subtotal Fac Salaries	36.0000	3,697,557		3,697,557	34.0000	3,965,819		3,965,819
	College Total	<u>48.0000</u>	<u>4,299,015</u>		<u>4,299,015</u>	<u>46.0000</u>	<u>4,613,472</u>		<u>4,613,472</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries		9,000		9,000		9,000		9,000
	Classified Salaries	3.0000	147,095		147,095	2.7000	138,212		138,212
	Fac Salaries	39.5500	3,826,967		3,826,967	43.0000	4,342,509		4,342,509
	Subtotal	42.5500	3,983,062		3,983,062	45.7000	4,489,721		4,489,721
14302000 CHEMISTRY	A&P Salaries	4.0000	247,696		247,696	4.0000	254,211		254,211
	Classified Salaries	2.0000	85,817		85,817	2.0000	92,230		92,230
	Fac Salaries	24.0000	2,454,790		2,454,790	22.0000	2,353,848		2,353,848
	Subtotal	30.0000	2,788,303		2,788,303	28.0000	2,700,289		2,700,289
14303000 GEOLOGICAL SCIENCES	A&P Salaries	1.0000	56,250		56,250	1.0000	58,140		58,140
	Classified Salaries	3.0000	149,986		149,986	3.0000	160,807		160,807
	Fac Salaries	21.0000	2,108,976		2,108,976	20.5000	2,107,152		2,107,152
	Subtotal	25.0000	2,315,212		2,315,212	24.5000	2,326,099		2,326,099
14304000 MATHEMATICAL SCIENCES	A&P Salaries		12,114		12,114		12,114		12,114
	Classified Salaries	2.0000	87,616		87,616	2.0000	109,379		109,379
	Fac Salaries	45.5000	3,544,119		3,544,119	45.0000	3,676,808		3,676,808
	Subtotal	47.5000	3,643,849		3,643,849	47.0000	3,798,301		3,798,301
14305000 PHYSICS	A&P Salaries	1.0000	62,594		62,594		12,070		12,070
	Classified Salaries	1.0000	46,626		46,626	1.0000	48,528		48,528
	Fac Salaries	22.0000	1,921,434		1,921,434	22.0000	2,102,434		2,102,434
	Subtotal	24.0000	2,030,654		2,030,654	23.0000	2,163,032		2,163,032
14305500 BIOINFORMATICS	A&P Salaries		9,375		9,375		9,375		9,375
	Subtotal		9,375		9,375		9,375		9,375
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		9,375		9,375		9,375		9,375
	Subtotal		9,375		9,375		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 2025				FY 2026			
		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		1,343,044		1,343,044		1,139,548		1,139,548
	Subtotal		1,343,044		1,343,044		1,139,548		1,139,548
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	6.5000	585,970		585,970	6.4000	605,052		605,052
	Classified Salaries	11.0000	556,276		556,276	8.0000	427,626		427,626
	Subtotal	17.5000	1,142,246		1,142,246	14.4000	1,032,678		1,032,678
College of Science	Subtotal A&P Salaries	12.5000	992,374		992,374	11.4000	969,337		969,337
	Subtotal Classified Salaries	22.0000	1,073,416		1,073,416	18.7000	976,782		976,782
	Subtotal Fac Salaries	152.0500	15,944,296		15,944,296	152.5000	16,467,265		16,467,265
	College Total	186.5500	18,010,086		18,010,086	182.6000	18,413,384		18,413,384

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	157,432		157,432	2.0000	165,457		165,457
	Classified Salaries	2.0000	98,925		98,925	1.9300	99,418		99,418
	Subtotal	4.0000	256,357		256,357	3.9300	264,875		264,875
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	48,009		48,009	1.0000	49,449		49,449
	Fac Salaries		51,152		51,152		51,152		51,152
	Subtotal	1.0000	99,161		99,161	1.0000	100,601		100,601
14392525 DEV. MATHEMATICS PROGRAM UG	Fac Salaries	5.0000	487,459		487,459	4.0000	502,860		502,860
	Subtotal	5.0000	487,459		487,459	4.0000	502,860		502,860
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	1.0000	207,633		207,633	1.0000	213,858		213,858
	Subtotal	1.0000	210,300		210,300	1.0000	216,525		216,525
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		1,298,906		1,298,906
	Subtotal		3,764,614		3,764,614		1,298,906		1,298,906
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	50,774		50,774	1.0000	52,297		52,297
	Fac Salaries		150,398		150,398		150,398		150,398
	Subtotal	1.0000	212,172		212,172	1.0000	213,695		213,695
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	171,099		171,099	2.0000	179,124		179,124
	Subtotal Classified Salaries	4.0000	197,708		197,708	3.9300	201,164		201,164

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

FY 2025				FY 2026			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries	6.0000	-15,323,625	-15,323,625	5.0000	-17,767,707		-17,767,707
College Total	12.0000	-14,954,818	-14,954,818	10.9300	-17,387,419		-17,387,419

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	58.0877	4,691,661		4,691,661	53.0300	4,545,044		4,545,044
	Subtotal Classified Salaries	135.9700	5,863,258		5,863,258	115.3200	5,375,675		5,375,675
	Subtotal Fac Salaries	705.0770	59,499,884		59,499,884	696.1000	60,430,839		60,430,839
	Total of Objective	899.1347	70,054,803		70,054,803	864.4500	70,351,558		70,351,558

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2025				FY 2026			
		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	113,164		113,164
	Classified Salaries	1.0000	39,930		39,930	1.0000	41,927		41,927
	Wages		5,926		5,926		5,926		5,926
	Maintenance & Operations			58,318	58,318			53,374	53,374
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	<u>2.0000</u>	<u>156,073</u>	<u>65,818</u>	<u>221,891</u>	<u>2.0000</u>	<u>161,017</u>	<u>60,874</u>	<u>221,891</u>
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0000	164,399		164,399	3.0000	169,227		169,227
	Classified Salaries	2.0000	53,475		53,475	2.0000	61,920		61,920
	Wages		5,877		5,877				
	Maintenance & Operations			684	684				
	Travel Expense			2,500	2,500				
	Subtotal	<u>5.0000</u>	<u>223,751</u>	<u>3,184</u>	<u>226,935</u>	<u>5.0000</u>	<u>231,147</u>		<u>231,147</u>
14657000 CENTER FOR INTER AMER & BORDER	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>
14659686 I.E. AFRICAN AMERICAN STUDIES	Classified Salaries	<u>1.0000</u>	<u>25,750</u>		<u>25,750</u>				
	Subtotal	<u>1.0000</u>	<u>25,750</u>		<u>25,750</u>				
14659700 PHARMACY PROGRAM IE	A&P Salaries	6.5000	615,126		615,126	6.7500	767,823		767,823
	Classified Salaries	3.0000	114,333		114,333	3.9230	183,285		183,285
	Wages		31,288		31,288		31,288		31,288

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	4.0000	501,904		501,904	4.0000	528,571		528,571
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			233,034	233,034			88,377	88,377
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	<u>13.5000</u>	<u>1,284,901</u>	<u>270,034</u>	<u>1,554,935</u>	<u>14.6730</u>	<u>1,533,217</u>	<u>125,377</u>	<u>1,658,594</u>
14659703 Pharmaceutical Science	Fac Salaries	11.4500	1,151,477		1,151,477	8.5000	877,574		877,574
	Subtotal	<u>11.4500</u>	<u>1,151,477</u>		<u>1,151,477</u>	<u>8.5000</u>	<u>877,574</u>		<u>877,574</u>
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	12.3000	1,219,959		1,219,959	13.3000	1,362,073		1,362,073
	Subtotal	<u>12.3000</u>	<u>1,219,959</u>		<u>1,219,959</u>	<u>13.3000</u>	<u>1,362,073</u>		<u>1,362,073</u>
14659329 Entering Student Experience	A&P Salaries	4.0000	294,007		294,007	4.0000	295,359		295,359
	Classified Salaries	2.0000	91,622		91,622	2.0000	94,837		94,837
	Fac Salaries	10.0000	678,204		678,204	11.0000	760,378		760,378
	Subtotal	<u>16.0000</u>	<u>1,063,833</u>		<u>1,063,833</u>	<u>17.0000</u>	<u>1,150,574</u>		<u>1,150,574</u>
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	2.0000	106,178		106,178	2.0000	110,507		110,507
	Classified Salaries	4.0000	134,880		134,880	2.0000	69,888		69,888
	Subtotal	<u>6.0000</u>	<u>241,058</u>		<u>241,058</u>	<u>4.0000</u>	<u>180,395</u>		<u>180,395</u>
14465017 Mining Engineering Program	Maintenance & Operations							10,000,000	10,000,000
	Subtotal							<u>10,000,000</u>	<u>10,000,000</u>
Special Items Instructional Support	Subtotal A&P Salaries	16.5000	1,289,927		1,289,927	16.7500	1,456,080		1,456,080

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	13.0000	459,990		459,990	10.9230	451,857		451,857
Subtotal Wages		43,091		43,091		37,214		37,214
Subtotal Fac Salaries	37.7500	3,614,894		3,614,894	36.8000	3,591,946		3,591,946
Subtotal TA Salaries		22,250		22,250		22,250		22,250
Subtotal Maintenance & Operations			293,936	293,936			10,143,651	10,143,651
Subtotal Travel Expense			51,750	51,750			49,250	49,250
College Total	<u>67.2500</u>	<u>5,430,152</u>	<u>345,686</u>	<u>5,775,838</u>	<u>64.4730</u>	<u>5,559,347</u>	<u>10,192,901</u>	<u>15,752,248</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	23,996		23,996	0.5000	24,716		24,716
	Subtotal	0.5000	23,996		23,996	0.5000	24,716		24,716
14648065 INDIO RANCH RESEARCH ACTIVITIE	Maintenance & Operations							5,000	5,000
	Subtotal							5,000	5,000
14700006 CSETR Core	A&P Salaries					1.0000	350,000		350,000
	Subtotal					1.0000	350,000		350,000
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	1.0000	56,197		56,197	0.5000	29,223		29,223
	Wages		24,000		24,000		24,000		24,000
	Fac Salaries		11,200		11,200		11,200		11,200
	Subtotal	1.0000	91,397		91,397	0.5000	64,423		64,423
14700023 Research Faculty Bud Adj	Fac Salaries		3,911,630		3,911,630		19,430,199		19,430,199
	Subtotal		3,911,630		3,911,630		19,430,199		19,430,199
14700070 Transitional Instructional Fac	Fac Salaries	1.0000	81,820		81,820				
	Subtotal	1.0000	81,820		81,820				
14700090 CORE Reserve	Fac Salaries		13,469,241		13,469,241		4,666,073		4,666,073
	Subtotal		13,469,241		13,469,241		4,666,073		4,666,073
14700126 CORE Start-Up VPRI	Maintenance & Operations			2,100,000	2,100,000			2,100,000	2,100,000
	Subtotal			2,100,000	2,100,000			2,100,000	2,100,000
Core Research Funds	Subtotal A&P Salaries	1.5000	80,193		80,193	2.0000	403,939		403,939
	Subtotal Wages		24,000		24,000		24,000		24,000
	Subtotal Fac Salaries	1.0000	17,473,891		17,473,891		24,107,472		24,107,472
	Subtotal Maintenance & Operations			2,100,000	2,100,000			2,105,000	2,105,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	2.5000	17,578,084	2,100,000	19,678,084	2.0000	24,535,411	2,105,000	26,640,411

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancement.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647540 Research Faculty Bud Adj	Fac Salaries		3,352,892		3,352,892		792,682		792,682
	Subtotal		3,352,892		3,352,892		792,682		792,682
Research Enhancement	Subtotal Fac Salaries		3,352,892		3,352,892		792,682		792,682
	Total of Objective		3,352,892		3,352,892		792,682		792,682

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14465018 NASA Collaboration	Maintenance & Operations							4,000,000	4,000,000
	Subtotal							4,000,000	4,000,000
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	0.2500	83,728		83,728
	Classified Salaries	1.0000	37,822		37,822	1.0000	46,550		46,550
	Maintenance & Operations			49,187	49,187				
	Subtotal	1.0000	97,081	49,187	146,268	1.2500	130,278		130,278
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		8,413		8,413		8,413		8,413
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		8,413	6,540	14,953		8,413	6,540	14,953
14659302 CERM	A&P Salaries	2.5000	210,315		210,315	1.0000	79,265		79,265
	Classified Salaries	2.0000	65,000		65,000	2.0000	86,550		86,550

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			4,612	4,612			4,612	4,612
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	<u>4.5000</u>	<u>275,315</u>	<u>11,332</u>	<u>286,647</u>	<u>3.0000</u>	<u>165,815</u>	<u>11,332</u>	<u>177,147</u>
Special Items Research	Subtotal A&P Salaries	2.5000	269,574		269,574	1.2500	162,993		162,993
	Subtotal Classified Salaries	3.0000	102,822		102,822	3.0000	133,100		133,100
	Subtotal Wages		9,787		9,787		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			4,139,645	4,139,645
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	<u>5.5000</u>	<u>432,469</u>	<u>201,052</u>	<u>633,521</u>	<u>4.2500</u>	<u>356,166</u>	<u>4,151,865</u>	<u>4,508,031</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	3.0000	184,436		184,436	3.0000	191,465		191,465
	Classified Salaries	1.0000	54,804		54,804	1.0000	65,520		65,520
	Fac Salaries		16,000		16,000		16,000		16,000
	Subtotal	<u>4.0000</u>	<u>255,240</u>		<u>255,240</u>	<u>4.0000</u>	<u>272,985</u>		<u>272,985</u>
Public Service	Subtotal A&P Salaries	3.0000	184,436		184,436	3.0000	191,465		191,465
	Subtotal Classified Salaries	1.0000	54,804		54,804	1.0000	65,520		65,520
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000
	Total of Objective	<u>4.0000</u>	<u>255,240</u>		<u>255,240</u>	<u>4.0000</u>	<u>272,985</u>		<u>272,985</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2025				FY 2026			
		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	161,551		161,551	3.0000	171,362		171,362
	Classified Salaries	0.4200	14,070		14,070	0.4200	17,439		17,439
	Maintenance & Operations			14,850	14,850			1,671	1,671
	Subtotal	3.4200	175,621	14,850	190,471	3.4200	188,801	1,671	190,472
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	156,754		156,754	1.0000	161,927		161,927
	Maintenance & Operations			60,844	60,844			55,671	55,671
	Subtotal	1.0000	156,754	60,844	217,598	1.0000	161,927	55,671	217,598
Special Items Public Service	Subtotal A&P Salaries	4.0000	318,305		318,305	4.0000	333,289		333,289
	Subtotal Classified Salaries	0.4200	14,070		14,070	0.4200	17,439		17,439
	Subtotal Maintenance & Operations			98,960	98,960			80,608	80,608
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	4.4200	332,375	103,960	436,335	4.4200	350,728	85,608	436,336

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	0.1059	65,946		65,946	0.1008	65,921		65,921
	Classified Salaries	4.0000	261,000		261,000	4.0000	255,045		255,045
	Subtotal	4.1059	326,946		326,946	4.1008	320,966		320,966
14020500 OFFICE OF THE VPAA	A&P Salaries	3.0000	222,352		222,352	5.0000	378,677		378,677
	Classified Salaries	3.5000	178,572		178,572	3.5000	163,874		163,874
	Subtotal	6.5000	400,924		400,924	8.5000	542,551		542,551
14020600 OFFICE OF THE VPBA	A&P Salaries	1.0000	72,000		72,000	2.0000	132,880		132,880
	Classified Salaries	3.0000	175,000		175,000	2.0000	125,400		125,400
	Subtotal	4.0000	247,000		247,000	4.0000	258,280		258,280
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		316,586		316,586		1,552,604		1,552,604
	Subtotal		316,586		316,586		1,552,604		1,552,604
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	2.0000	151,925		151,925	3.0000	248,002		248,002
	Classified Salaries	9.0000	472,701		472,701	8.0000	400,651		400,651
	Subtotal	11.0000	624,626		624,626	11.0000	648,653		648,653
14021200 OFFICE OF FINANCIAL SERVICES	Classified Salaries	2.0000	118,502		118,502	2.0000	122,057		122,057
	Subtotal	2.0000	118,502		118,502	2.0000	122,057		122,057
14021300 Budget & Fiscal Mgmt	Classified Salaries	7.0000	362,129		362,129	7.0000	366,598		366,598
	Subtotal	7.0000	362,129		362,129	7.0000	366,598		366,598
14021350 EDM	A&P Salaries					2.0000	140,000		140,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	7.0000	342,000		342,000	5.0000	231,520		231,520
	Subtotal	<u>7.0000</u>	<u>342,000</u>		<u>342,000</u>	<u>7.0000</u>	<u>371,520</u>		<u>371,520</u>
14021400 PAYROLL	Classified Salaries	6.0000	328,455		328,455	6.0000	335,993		335,993
	Subtotal	<u>6.0000</u>	<u>328,455</u>		<u>328,455</u>	<u>6.0000</u>	<u>335,993</u>		<u>335,993</u>
14021405 Disbursement Services	A&P Salaries	1.0000	87,550		87,550	1.0000	90,177		90,177
	Classified Salaries	11.0000	489,728		489,728	11.0000	504,420		504,420
	Subtotal	<u>12.0000</u>	<u>577,278</u>		<u>577,278</u>	<u>12.0000</u>	<u>594,597</u>		<u>594,597</u>
14021600 PEOPLESOFT OFFICE	A&P Salaries	2.0000	115,300		115,300	1.0000	63,654		63,654
	Classified Salaries	3.0000	137,593		137,593	4.0000	190,930		190,930
	Subtotal	<u>5.0000</u>	<u>252,893</u>		<u>252,893</u>	<u>5.0000</u>	<u>254,584</u>		<u>254,584</u>
14022500 MATERIALS MANAGEMENT	A&P Salaries	1.5000	157,514		157,514	1.5000	168,815		168,815
	Classified Salaries	12.0000	664,202		664,202	12.0000	695,166		695,166
	Subtotal	<u>13.5000</u>	<u>821,716</u>		<u>821,716</u>	<u>13.5000</u>	<u>863,981</u>		<u>863,981</u>
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	7.0000	515,600		515,600	7.0000	529,000		529,000
	Classified Salaries	22.0000	1,100,000		1,100,000	22.0000	1,189,700		1,189,700
	Subtotal	<u>29.0000</u>	<u>1,615,600</u>		<u>1,615,600</u>	<u>29.0000</u>	<u>1,718,700</u>		<u>1,718,700</u>
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	1.0000	85,000		85,000	1.0000	98,000		98,000
	Classified Salaries	3.0000	140,000		140,000	3.0000	150,520		150,520
	Subtotal	<u>4.0000</u>	<u>225,000</u>		<u>225,000</u>	<u>4.0000</u>	<u>248,520</u>		<u>248,520</u>
14027501 Title IX Program	A&P Salaries	2.0000	155,679		155,679	2.0000	156,223		156,223
	Classified Salaries	1.0000	50,000		50,000	1.0000	52,000		52,000
	Subtotal	<u>3.0000</u>	<u>205,679</u>		<u>205,679</u>	<u>3.0000</u>	<u>208,223</u>		<u>208,223</u>
14028500 AUDITING AND CONSULTING SERVICE	Classified Salaries	4.5000	240,551		240,551	4.5000	244,920		244,920

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>4.5000</u>	<u>240,551</u>		<u>240,551</u>	<u>4.5000</u>	<u>244,920</u>		<u>244,920</u>
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	12.0000	676,024		676,024	11.0000	657,524		657,524
	Classified Salaries	<u>11.0000</u>	<u>501,126</u>		<u>501,126</u>	<u>10.0000</u>	<u>488,626</u>		<u>488,626</u>
	Subtotal	<u>23.0000</u>	<u>1,177,150</u>		<u>1,177,150</u>	<u>21.0000</u>	<u>1,146,150</u>		<u>1,146,150</u>
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries		-1,300,000		-1,300,000		-1,300,000		-1,300,000
	Subtotal		<u>-1,300,000</u>		<u>-1,300,000</u>		<u>-1,300,000</u>		<u>-1,300,000</u>
14659344 I.E. CTR FOR INST EVAL	Wages		7,000		7,000				
	Subtotal		<u>7,000</u>		<u>7,000</u>				
Institutional Support	Subtotal A&P Salaries	32.6059	1,004,890		1,004,890	36.6008	1,428,873		1,428,873
	Subtotal Classified Salaries	109.0000	5,878,145		5,878,145	105.0000	7,070,024		7,070,024
	Subtotal Wages		7,000		7,000				
	Subtotal Fac Salaries		<u>150,000</u>		<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
	Total of Objective	<u>141.6059</u>	<u>7,040,035</u>		<u>7,040,035</u>	<u>141.6008</u>	<u>8,648,897</u>		<u>8,648,897</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021500 AVP for Student Support	A&P Salaries	2.0000	131,135		131,135	2.0000	135,069		135,069
	Classified Salaries	1.0000	33,000		33,000	1.0000	41,520		41,520
	Subtotal	3.0000	164,135		164,135	3.0000	176,589		176,589
14021800 AVP for Student Engagement	A&P Salaries	1.0000	91,052		91,052	1.0000	93,784		93,784
	Classified Salaries	1.0000	40,537		40,537	1.0000	45,680		45,680
	Subtotal	2.0000	131,589		131,589	2.0000	139,464		139,464
14023000 RECRUITMENT	Classified Salaries	3.0000	106,704		106,704	3.0000	107,771		107,771
	Subtotal	3.0000	106,704		106,704	3.0000	107,771		107,771
14023020 Office of Community Standards	A&P Salaries	1.0000	55,000		55,000	1.0000	56,650		56,650
	Classified Salaries	1.0000	39,400		39,400	1.0000	46,550		46,550
	Subtotal	2.0000	94,400		94,400	2.0000	103,200		103,200
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	176,317		176,317	2.5000	181,550		181,550
	Classified Salaries	3.0000	125,530		125,530	3.0000	129,919		129,919
	Subtotal	5.5000	301,847		301,847	5.5000	311,469		311,469
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.1300	186,392		186,392	3.1300	193,577		193,577
	Classified Salaries	13.0000	485,913		485,913	13.0000	494,359		494,359
	Subtotal	16.1300	672,305		672,305	16.1300	687,936		687,936
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	51,500		51,500	1.0000	54,075		54,075
	Classified Salaries	5.0000	160,902		160,902	5.0000	178,831		178,831
	Subtotal	6.0000	212,402		212,402	6.0000	232,906		232,906
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	6.0000	331,684		331,684	6.0000	350,785		350,785
	Classified Salaries	11.0000	448,055		448,055	33.0000	1,449,859		1,449,859
	Subtotal	17.0000	779,739		779,739	39.0000	1,800,644		1,800,644

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659332 Advising and Student Services	A&P Salaries	2.0000	104,981		104,981	2.0000	108,610		108,610
	Subtotal	2.0000	104,981		104,981	2.0000	108,610		108,610
14659335 Student Success Helpdesk_ SSHD	A&P Salaries	1.0000	63,000		63,000	2.0000	140,000		140,000
	Classified Salaries	1.9100	78,607		78,607	1.0000	47,627		47,627
	Subtotal	2.9100	141,607		141,607	3.0000	187,627		187,627
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	3.0000	154,940		154,940	3.0000	170,550		170,550
	Classified Salaries	2.0000	80,000		80,000	2.0000	80,000		80,000
	Subtotal	5.0000	234,940		234,940	5.0000	250,550		250,550
14659342 Miner Learning Center	A&P Salaries	1.0000	74,442		74,442	1.0000	51,500		51,500
	Classified Salaries	1.0000	42,000		42,000	1.0000	46,550		46,550
	Subtotal	2.0000	116,442		116,442	2.0000	98,050		98,050
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	5.5000	457,277		457,277	5.5000	467,477		467,477
	Classified Salaries	8.0000	327,767		327,767	8.0000	362,417		362,417
	Subtotal	13.5000	785,044		785,044	13.5000	829,894		829,894
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	1.0000	51,500		51,500	1.0000	53,045		53,045
	Subtotal	1.0000	51,500		51,500	1.0000	53,045		53,045
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	78,000		78,000	1.0000	81,510		81,510
	Classified Salaries	1.0000	33,500		33,500	1.0000	37,750		37,750
	Subtotal	2.0000	111,500		111,500	2.0000	119,260		119,260
Student Services	Subtotal A&P Salaries	30.1300	1,955,720		1,955,720	31.1300	2,085,137		2,085,137
	Subtotal Classified Salaries	52.9100	2,053,415		2,053,415	74.0000	3,121,878		3,121,878
	Total of Objective	83.0400	4,009,135		4,009,135	105.1300	5,207,015		5,207,015

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2025				FY 2026			
		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			23,550,506	23,550,506			28,166,773	28,166,773
	Subtotal			23,550,506	23,550,506			28,166,773	28,166,773
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			9,257,569	9,257,569
	Subtotal			8,976,543	8,976,543			9,257,569	9,257,569
Staff Benefits	Subtotal Payroll Related Costs			43,855,919	43,855,919			48,753,212	48,753,212
	Total of Objective			43,855,919	43,855,919			48,753,212	48,753,212

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	1.0000	151,000		151,000	1.0000	156,285		156,285
	Classified Salaries	52.0000	2,586,630		2,586,630	52.0000	2,610,816		2,610,816
	Subtotal	53.0000	2,737,630		2,737,630	53.0000	2,767,101		2,767,101
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	1.0000	73,480		73,480	3.0000	213,000		213,000
	Classified Salaries	25.0000	1,206,920		1,206,920	11.0000	500,952		500,952
	Subtotal	26.0000	1,280,400		1,280,400	14.0000	713,952		713,952
14608001 Auto Shop	Classified Salaries					5.0000	238,026		238,026
	Subtotal					5.0000	238,026		238,026
14608002 Key Shop	Classified Salaries					4.0000	176,898		176,898
	Subtotal					4.0000	176,898		176,898
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	2.0000	91,567		91,567	3.0000	129,818		129,818
	Subtotal	2.0000	91,567		91,567	3.0000	129,818		129,818
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	83,068		83,068	0.5000	91,391		91,391
	Classified Salaries	6.0000	219,000		219,000	6.0000	227,215		227,215
	Subtotal	6.5000	302,068		302,068	6.5000	318,606		318,606
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	3.0000	229,805		229,805	3.0000	253,911		253,911
	Classified Salaries	13.0000	605,787		605,787	13.0000	633,593		633,593
	Subtotal	16.0000	835,592		835,592	16.0000	887,504		887,504
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,803		24,803	0.4300	25,547		25,547
	Classified Salaries	1.0000	25,750		25,750	1.0000	26,523		26,523
	Subtotal	1.4300	50,553		50,553	1.4300	52,070		52,070
Plant Support Services	A&P Salaries	5.9300	562,156		562,156	7.9300	740,134		740,134

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	99.0000	4,735,654		4,735,654	95.0000	4,543,841		4,543,841
	Subtotal	104.9300	5,297,810		5,297,810	102.9300	5,283,975		5,283,975
14608800 FACILITIES SVS BUILDING MAINTENANCE	A&P Salaries	1.5000	139,771		139,771	1.5000	142,835		142,835
	Classified Salaries	31.0000	1,144,017		1,144,017	23.0000	809,098		809,098
	Subtotal	32.5000	1,283,788		1,283,788	24.5000	951,933		951,933
14608802 Plumbing	Classified Salaries					5.0000	232,652		232,652
	Subtotal					5.0000	232,652		232,652
14608810 FACILITIES SVC ELECTRIC MAINTENANCE	A&P Salaries	0.5000	61,271		61,271	0.5000	64,335		64,335
	Classified Salaries	9.0000	406,467		406,467	7.0000	325,785		325,785
	Subtotal	9.5000	467,738		467,738	7.5000	390,120		390,120
14608815 FACILITIES SVS ELEVATOR MAINTENANCE	Classified Salaries	4.0000	211,870		211,870	4.0000	218,388		218,388
	Subtotal	4.0000	211,870		211,870	4.0000	218,388		218,388
14608820 Building Automation Systems	Classified Salaries	4.0000	173,354		173,354	6.0000	361,013		361,013
	Subtotal	4.0000	173,354		173,354	6.0000	361,013		361,013
14609300 PLANNING AND CONSTRUCTION	Classified Salaries	13.0000	883,785		883,785	13.0000	909,406		909,406
	Subtotal	13.0000	883,785		883,785	13.0000	909,406		909,406
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	2.0000	94,541		94,541	2.0000	98,514		98,514
	Subtotal	2.0000	94,541		94,541	2.0000	98,514		98,514
14609400 FACILITIES SVCS HVAC MAINTENANCE	Classified Salaries	12.0000	487,738		487,738	12.0000	501,664		501,664
	Subtotal	12.0000	487,738		487,738	12.0000	501,664		501,664
Building Maintenance	A&P Salaries	2.0000	201,042		201,042	2.0000	207,170		207,170
	Classified Salaries	75.0000	3,401,772		3,401,772	72.0000	3,456,520		3,456,520

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>77.0000</u>	<u>3,602,814</u>		<u>3,602,814</u>	<u>74.0000</u>	<u>3,663,690</u>		<u>3,663,690</u>
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries	0.5000	52,000		52,000	0.5000	54,600		54,600
	Classified Salaries	<u>17.0000</u>	<u>502,267</u>		<u>502,267</u>	<u>17.0000</u>	<u>509,305</u>		<u>509,305</u>
	Subtotal	<u>17.5000</u>	<u>554,267</u>		<u>554,267</u>	<u>17.5000</u>	<u>563,905</u>		<u>563,905</u>
Custodial Services	A&P Salaries	0.5000	52,000		52,000	0.5000	54,600		54,600
	Classified Salaries	<u>17.0000</u>	<u>502,267</u>		<u>502,267</u>	<u>17.0000</u>	<u>509,305</u>		<u>509,305</u>
	Subtotal	<u>17.5000</u>	<u>554,267</u>		<u>554,267</u>	<u>17.5000</u>	<u>563,905</u>		<u>563,905</u>
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries	0.5000	52,000		52,000	0.5000	54,600		54,600
	Classified Salaries	<u>35.0000</u>	<u>1,122,663</u>		<u>1,122,663</u>	<u>34.0000</u>	<u>1,083,497</u>		<u>1,083,497</u>
	Subtotal	<u>35.5000</u>	<u>1,174,663</u>		<u>1,174,663</u>	<u>34.5000</u>	<u>1,138,097</u>		<u>1,138,097</u>
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries	<u>8.0000</u>	<u>225,815</u>		<u>225,815</u>	<u>7.0000</u>	<u>197,255</u>		<u>197,255</u>
	Subtotal	<u>8.0000</u>	<u>225,815</u>		<u>225,815</u>	<u>7.0000</u>	<u>197,255</u>		<u>197,255</u>
Grounds Maintenance	A&P Salaries	0.5000	52,000		52,000	0.5000	54,600		54,600
	Classified Salaries	<u>43.0000</u>	<u>1,348,478</u>		<u>1,348,478</u>	<u>41.0000</u>	<u>1,280,752</u>		<u>1,280,752</u>
	Subtotal	<u>43.5000</u>	<u>1,400,478</u>		<u>1,400,478</u>	<u>41.5000</u>	<u>1,335,352</u>		<u>1,335,352</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	8.9300	867,198		867,198	10.9300	1,056,504		1,056,504
	Subtotal Classified Salaries	<u>234.0000</u>	<u>9,988,171</u>		<u>9,988,171</u>	<u>225.0000</u>	<u>9,790,418</u>		<u>9,790,418</u>
	Total of Objective	<u>242.9300</u>	<u>10,855,369</u>		<u>10,855,369</u>	<u>235.9300</u>	<u>10,846,922</u>		<u>10,846,922</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		268,015		268,015		268,015		268,015
	Subtotal		268,015		268,015		268,015		268,015
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			31,932,709	31,932,709			38,637,344	38,637,344
	Subtotal			31,932,709	31,932,709			38,637,344	38,637,344
Scholarships and Fellowships	Subtotal Wages		268,015		268,015		268,015		268,015
	Subtotal Scholarships & Fellowships			31,932,709	31,932,709			38,637,344	38,637,344
	Total of Objective		268,015	31,932,709	32,200,724		268,015	38,637,344	38,905,359

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	74.5877	5,981,588		5,981,588	69.7800	6,001,124		6,001,124
	Subtotal Classified Salaries	148.9700	6,323,248		6,323,248	126.2430	5,827,532		5,827,532
	Subtotal Wages		43,091		43,091		37,214		37,214
	Subtotal Fac Salaries	742.8270	63,114,778		63,114,778	732.9000	64,022,785		64,022,785
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			293,936	293,936			10,143,651	10,143,651
	Subtotal Travel Expense			51,750	51,750			49,250	49,250
	Total of Objective	<u>966.3847</u>	<u>75,484,955</u>	<u>345,686</u>	<u>75,830,641</u>	<u>928.9230</u>	<u>75,910,905</u>	<u>10,192,901</u>	<u>86,103,806</u>
Research Total	Subtotal A&P Salaries	4.0000	349,767		349,767	3.2500	566,932		566,932
	Subtotal Classified Salaries	3.0000	102,822		102,822	3.0000	133,100		133,100
	Subtotal Wages		33,787		33,787		33,787		33,787
	Subtotal Fac Salaries	1.0000	20,857,949		20,857,949		24,931,320		24,931,320
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			2,288,832	2,288,832			6,244,645	6,244,645
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	<u>8.0000</u>	<u>21,363,445</u>	<u>2,301,052</u>	<u>23,664,497</u>	<u>6.2500</u>	<u>25,684,259</u>	<u>6,256,865</u>	<u>31,941,124</u>
Public Service Total	Subtotal A&P Salaries	7.0000	502,741		502,741	7.0000	524,754		524,754
	Subtotal Classified Salaries	1.4200	68,874		68,874	1.4200	82,959		82,959
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000
	Subtotal Maintenance & Operations			98,960	98,960			80,608	80,608
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	<u>8.4200</u>	<u>587,615</u>	<u>103,960</u>	<u>691,575</u>	<u>8.4200</u>	<u>623,713</u>	<u>85,608</u>	<u>709,321</u>
Institutional Support	Subtotal A&P Salaries	32.6059	1,004,890		1,004,890	36.6008	1,428,873		1,428,873
	Subtotal Classified Salaries	109.0000	5,878,145		5,878,145	105.0000	7,070,024		7,070,024
	Subtotal Wages		7,000		7,000				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		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	141.6059	7,040,035		7,040,035	141.6008	8,648,897		8,648,897
Student Services Total	Subtotal A&P Salaries	30.1300	1,955,720		1,955,720	31.1300	2,085,137		2,085,137
	Subtotal Classified Salaries	52.9100	2,053,415		2,053,415	74.0000	3,121,878		3,121,878
	Total of Objective	83.0400	4,009,135		4,009,135	105.1300	5,207,015		5,207,015
Staff Benefits Total	Subtotal Payroll Related Costs			43,855,919	43,855,919			48,753,212	48,753,212
	Total of Objective			43,855,919	43,855,919			48,753,212	48,753,212
Operation and Maintenance of Plant	Subtotal A&P Salaries	8.9300	867,198		867,198	10.9300	1,056,504		1,056,504
	Subtotal Classified Salaries	234.0000	9,988,171		9,988,171	225.0000	9,790,418		9,790,418
	Total of Objective	242.9300	10,855,369		10,855,369	235.9300	10,846,922		10,846,922
Scholarships and Fellowships	Subtotal Wages		268,015		268,015		268,015		268,015
	Subtotal Scholarships & Fellowships			31,932,709	31,932,709			38,637,344	38,637,344
	Total of Objective		268,015	31,932,709	32,200,724		268,015	38,637,344	38,905,359
EDUCATION AND GENERAL FUNDS TOTAL		1,450.3806	119,608,569	78,539,326	198,147,895	1,426.2538	127,189,726	103,925,930	231,115,656

**Service Department
Funds**

The University of Texas at El Paso
2025-2026 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	-	937,202	-	937,202	-	-	-
504000 Telecomm Infrastructure	1,118,088	2,805,680	-	1,687,592	-	-	-
505000 Enterprise Computing	-	3,712,948	-	3,712,948	-	-	-
506000 Technology Support	81,000	2,147,583	-	2,066,583	-	-	-
500000 VP for Information Resources	-	558,214	-	558,214	-	-	-
VP for Information Resources	1,199,088	10,161,627	-	8,962,539	-	-	-
303020 Fac Svcs Business Operations	480,000	461,000	-	-	19,000	-	19,000
303010 Facilities Operations	4,415,602	4,415,602	-	-	-	-	-
301100 Budget and Payroll Svcs	8,962,539	-	-	(8,962,539)	-	-	-
VP for Business Affairs	13,858,141	4,876,602	-	(8,962,539)	19,000	-	19,000
Administration Total	15,057,229	15,038,229	-	-	19,000	-	19,000
Service Funds Total	15,057,229	15,038,229	-	-	19,000	-	19,000

Designated Funds

The University of Texas at El Paso
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
603200 Registration/Records	230,000	531,522	-	301,522	-	-	-
603150 New Student Orientation	-	399,662	-	399,662	-	-	-
603000 Enrollment	-	986,958	-	986,958	-	-	-
610001 Outreach & Student Acc	-	135,821	-	135,821	-	-	-
603100 Financial Aid	6,706,000	23,309,230	-	16,603,230	-	-	-
620000 Student Fin Svcs	-	213,869	-	213,869	-	-	-
601850 ES-Technical Services	-	462,951	-	462,951	-	-	-
405000 Scholarships	-	57,801	-	57,801	-	-	-
603250 Student Assesment & Testing	107,000	92,813	-	-	14,187	-	14,187
603050 Admissions & Recruitment	-	758,004	-	758,004	-	-	-
VP Enrollment	7,043,000	26,948,630	-	19,919,817	14,187	-	14,187
406000 Div Marketing & Communications	-	2,304,277	-	2,304,277	-	-	-
743500 KTEP	-	307,634	-	307,634	-	-	-
Div Marketing & Communications	-	2,611,911	-	2,611,911	-	-	-
208000 Athletics	290,402	1,226,233	-	1,017,314	81,483	-	81,483
Athletics	290,402	1,226,233	-	1,017,314	81,483	-	81,483
601100 Ctr. for Accomod & Supp Svc.	-	15,181	-	15,181	-	-	-
601225 Office of Community Standard	-	35,938	-	35,938	-	-	-
601800 Student Support	-	5,791	-	5,791	-	-	-
602050 Military Services	-	413,627	-	413,627	-	-	-
601250 Recreational Sports	3,339,408	7,694	(1,712,418)	(1,451,159)	168,137	-	168,137
601200 International Programs Office	62,810	101,378	-	38,568	-	-	-
601050 Dean of Students	-	206,043	-	206,043	-	-	-
770900 Study Abroad Prog	275,000	200,000	-	(20,000)	55,000	-	55,000
601900 Marketing	-	113,275	-	113,275	-	-	-

The University of Texas at El Paso
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
601000 VP Student Affairs	194,806	1,398,928	-	1,204,122	-	-	-
VP Student Affairs	3,872,024	2,497,855	(1,712,418)	561,386	223,137	-	223,137
801800 Commercialization & Econ Dev	-	330,200	-	330,200	-	-	-
800200 Research Advancement	-	1,759,510	-	1,759,510	-	-	-
801100 BSL3 & Insectary	134,100	382,850	-	248,750	-	-	-
801300 Evaluation & Assessment	369,200	574,200	-	205,000	-	-	-
801500 Research Compliance	-	1,218,500	-	1,218,500	-	-	-
800100 Laboratory Animal Resources Ct	281,100	1,170,073	-	888,973	-	-	-
801600 Research Administration	8,500,000	3,526,025	-	(4,648,119)	325,856	-	325,856
800000 VP RESEARCH & INNOVATION	10,655,400	13,685,554	-	3,030,154	-	-	-
800900 Offc of Tech Commercialization	-	324,750	-	324,750	-	-	-
Vice President for Research	19,939,800	22,971,662	-	3,357,718	325,856	-	325,856
750450 COURI-Campus Office of Undergr	-	339,882	-	339,882	-	-	-
604000 Graduate School	250,000	2,877,222	-	2,792,222	165,000	-	165,000
750500 Env Science Eng	19,000	50,596	-	31,596	-	-	-
608000 Ctr for Community Engagement	-	57,911	-	57,911	-	-	-
600000 Provost and VPAA	-	2,017,374	-	2,017,374	-	-	-
502000 Library	7,083,101	6,378,907	-	(250,000)	454,194	-	454,194
606000 Ctr for Faculty Leader & Devel	-	697,266	-	697,266	-	-	-
770200 Entering Student Experience	-	437,000	-	437,000	-	-	-
770300 Development Math	-	219,191	-	219,191	-	-	-
770400 Development English	-	83,698	-	83,698	-	-	-
600100 D Natalicio Inst for Hisp Stud	75,000	75,000	-	-	-	-	-
204000 Miner Athletic Advising Center	-	384,442	-	384,442	-	-	-
770100 Advising	-	74,986	-	74,986	-	-	-

**The University of Texas at El Paso
2025-2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
743700 Writing Center	-	172,863	-	172,863	-	-	-
770150 Advising and Student Services	-	1,449,117	-	1,449,117	-	-	-
770175 Student Success Center	-	33,362	-	33,362	-	-	-
770800 Prof Develop/Strategic Initiat	-	218,133	-	218,133	-	-	-
770600 Honors Program	-	58,318	-	58,318	-	-	-
Provost	7,427,101	15,625,268	-	8,817,361	619,194	-	619,194
504000 Telecomm Infrastructure	-	1,131,306	-	1,131,306	-	-	-
505000 Enterprise Computing	-	754,429	-	754,429	-	-	-
506000 Technology Support	12,360,755	3,450,121	-	(7,447,302)	1,463,333	-	1,463,333
500000 VP for Information Resources	15,070,521	4,261,268	-	(10,601,326)	207,927	-	207,927
VP for Information Resources	27,431,276	9,597,124	-	(16,162,893)	1,671,260	-	1,671,260
401000 Institutional Advancement	-	2,876,745	-	2,876,745	-	-	-
VP Institutional Advancement	-	2,876,745	-	2,876,745	-	-	-
303020 Fac Svcs Business Operations	7,310	977,934	-	970,624	-	-	-
303010 Facilities Operations	-	8,831,345	-	8,831,345	-	-	-
303700 Planning & Construction	-	356,040	-	356,040	-	-	-
303000 Facilities Management	-	1,846,000	-	1,846,000	-	-	-
303850 Space Management	-	181,202	-	181,202	-	-	-
303200 Custodial and Grounds	-	3,765,812	-	3,765,812	-	-	-
303100 Building Maintenanc	-	519,990	-	519,990	-	-	-
303300 Research Support	-	584,168	-	584,168	-	-	-
302100 Special Facilities Mgmt	-	364,094	-	364,094	-	-	-
302550 Miner Gold Card	204,959	204,959	-	-	-	-	-
301400 Student Business Services	665,000	1,158,122	-	493,122	-	-	-
301000 Finance	122,324,323	10,226,995	(3,844,113)	(108,036,049)	217,165	-	217,165

The University of Texas at El Paso
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
301200 Cash/Property Manage & Fin Rpt	2,915,276	605,456	-	(2,309,820)	-	-	-
301075 Disbursement Services	-	388,861	-	388,861	-	-	-
301500 System Integration	-	254,332	-	254,332	-	-	-
301300 Purchasing	-	879,885	-	879,885	-	-	-
300000 VP for Business Affairs	-	11,356,497	-	11,356,497	-	-	-
202000 Environmental Health & Safety	-	469,420	-	469,420	-	-	-
304000 Real Estate and Acquisitions	-	92,339	-	92,339	-	-	-
302500 University Towers	-	13,262	-	13,262	-	-	-
301100 Budget and Payroll Svcs	6,800,000	15,993,223	-	10,424,954	1,231,731	-	1,231,731
VP for Business Affairs	132,916,868	59,069,936	(3,844,113)	(68,553,922)	1,448,897	-	1,448,897
503000 AVP for Planning	-	1,159,592	-	1,159,592	-	-	-
407000 Human Resources	41,000	1,402,981	-	1,361,981	-	-	-
205000 Equal Opportunity	-	223,466	-	223,466	-	-	-
201000 Office of Audit and Consul Svc	-	422,213	-	422,213	-	-	-
203000 Police Department	-	535,772	-	535,772	-	-	-
206000 Legal Affairs	-	611,334	-	611,334	-	-	-
207000 Institutional Compliance	-	443,819	-	443,819	-	-	-
200000 Chief of Staff	-	689,773	-	689,773	-	-	-
900000 University Events	-	818,871	-	818,871	-	-	-
Chief of Staff	41,000	6,307,821	-	6,266,821	-	-	-
100000 President	6,500	54,679	-	48,179	-	-	-
President	6,500	54,679	-	48,179	-	-	-
Administration Total	198,967,971	149,787,864	(5,556,531)	(39,239,563)	4,384,013	-	4,384,013
602000 Continuing Education - P3	1,750,139	1,720,140	-	(30,000)	(1)	-	(1)
602001 Extended University	74,263	6,535,957	-	6,461,694	-	-	-

The University of Texas at El Paso
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
742550 OSHER Lifelong Learning Instit	99,000	94,680	-	-	4,320	-	4,320
Extended University	1,923,402	8,350,777	-	6,431,694	4,319	-	4,319
730600 Pharmacy	398,318	1,298,273	-	899,955	-	-	-
Pharmacy	398,318	1,298,273	-	899,955	-	-	-
700200 Account & Inform Sys	-	23,550	-	23,550	-	-	-
700300 Economics & Finance	5,000	22,200	-	17,200	-	-	-
700500 Marketing & Management	-	27,965	-	27,965	-	-	-
700100 Col of Business Dean's Office	1,977,500	3,569,598	-	1,632,098	40,000	-	40,000
700000 College of Business	1,762,216	1,949,919	-	187,703	-	-	-
College of Business	3,744,716	5,593,232	-	1,888,516	40,000	-	40,000
710100 Col of Education Dean's Office	-	1,547,701	-	1,547,701	-	-	-
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	135,000	135,000	-	-	-	-	-
710000 College of Education	265,000	265,000	-	-	-	-	-
730800 Rehabilitation Counseling	-	9,617	-	9,617	-	-	-
College of Education	400,000	2,004,236	-	1,604,236	-	-	-
723000 Engineering Education and Lead	35,000	40,041	-	5,041	-	-	-
720100 College of Engineering Dean's	1,499,000	3,763,028	-	2,264,028	-	-	-
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	-	199,275	-	199,275	-	-	-

**The University of Texas at El Paso
2025-2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
720700 Metallurgical & Materials Eng	-	42,420	-	42,420	-	-	-
720900 W.M. Keck Center	464,450	1,064,450	-	600,000	-	-	-
720000 College of Engineering	2,260,440	2,296,948	-	36,508	-	-	-
740100 Aerospace Studies	-	997	-	997	-	-	-
721000 Aerospace Center	65,900	1,005,900	-	940,000	-	-	-
College of Engineering	-	2,876,745	-	2,876,745	-	-	-
730100 Col of Hlth Sci Dean's Office	6,000	1,173,181	-	1,167,181	-	-	-
730200 Clinical Lab Science	35,000	57,573	-	22,573	-	-	-
730300 Department of Public Health	27,000	38,956	-	11,956	-	-	-
730400 Kinesiology	141,000	141,350	-	350	-	-	-
730500 Occupational Therapy	27,000	64,610	-	37,610	-	-	-
730700 Physical Therapy	75,000	102,951	-	27,951	-	-	-
731100 Speech Language Pathology	6,500	38,945	-	32,445	-	-	-
730900 Rehabilitation Sciences	55,000	78,400	-	23,400	-	-	-
731000 Social Work	67,000	84,748	-	17,748	-	-	-
731200 Student Health Services	948,067	923,067	-	(25,000)	-	-	-
730000 College of Health Science	538,539	538,539	-	-	-	-	-
731500 Minority AIDS Research Center	88,000	88,000	-	-	-	-	-
College of Health Science	2,014,106	3,330,320	-	1,316,214	-	-	-
408000 Museum	-	7,054	-	7,054	-	-	-
740800 Communication	12,000	70,587	-	58,587	-	-	-
741100 Col of Lib Arts Dean's Office	-	4,350,514	-	4,350,514	-	-	-
740200 African American Studies	-	15,599	-	15,599	-	-	-
740300 Art Department	195,000	253,266	-	58,266	-	-	-
740900 Creative Writing	-	40,070	-	40,071	-	-	-

**The University of Texas at El Paso
2025-2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
741000 Criminal Justice	-	72,219	-	72,219	-	-	-
741200 English	-	37,325	-	37,325	-	-	-
741400 History	-	107,849	-	107,849	-	-	-
741500 Humanities	-	4,683	-	4,683	-	-	-
740700 Chicano Studies	3,500	25,329	-	21,829	-	-	-
741800 Language and Linguistics	11,300	117,165	-	105,865	-	-	-
741900 Leadership Studies	140,000	167,150	-	27,150	-	-	-
742100 Military Science	-	19,073	-	19,073	-	-	-
742400 Music	175,000	308,707	-	133,707	-	-	-
742600 Philosophy	-	8,680	-	8,680	-	-	-
742800 Psychology	9,000	39,764	-	30,764	-	-	-
743100 Sociology and Anthropology	-	23,479	-	23,479	-	-	-
743300 Theatre & Dance	15,000	58,000	-	43,000	-	-	-
743600 Dinner Theatre	180,000	380,000	-	200,000	-	-	-
740000 College of Liberal Arts	-	462,587	-	462,587	-	-	-
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	<u>740,800</u>	<u>6,703,520</u>	<u>-</u>	<u>5,962,721</u>	<u>-</u>	<u>-</u>	<u>-</u>
750200 Biological Sciences	190,000	262,100	-	72,100	-	-	-
750250 Bioinformatics	-	9,900	-	9,900	-	-	-
750300 Border Biomedical Research Ctr	37,200	37,200	-	-	-	-	-
750400 Chemistry	190,700	388,450	-	197,750	-	-	-
750700 Mathematical Sciences	15,000	182,546	-	167,546	-	-	-
750800 Physics	100,000	139,599	-	39,599	-	-	-

**The University of Texas at El Paso
2025-2026 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
750900 Computational Science	-	11,500	-	11,500	-	-	-
750100 College of Science Dean's Offi	-	6,930,002	-	6,930,002	-	-	-
750600 Earth, Environ & Resource Sci	133,950	827,029	-	693,079	-	-	-
College of Science	<u>666,850</u>	<u>8,788,326</u>	<u>-</u>	<u>8,121,476</u>	<u>-</u>	<u>-</u>	<u>-</u>
760000 College of Nursing	834,630	834,630	-	-	-	-	-
760100 Nursing Dean's Office	1,230,000	2,088,820	-	858,820	-	-	-
College of Nursing	<u>2,064,630</u>	<u>2,923,450</u>	<u>-</u>	<u>858,820</u>	<u>-</u>	<u>-</u>	<u>-</u>
Academic Total	<u>16,277,612</u>	<u>47,592,458</u>	<u>-</u>	<u>31,359,166</u>	<u>44,319</u>	<u>-</u>	<u>44,319</u>
Designated Funds Total	<u>215,245,583</u>	<u>197,380,322</u>	<u>(5,556,531)</u>	<u>(7,880,397)</u>	<u>4,428,333</u>	<u>-</u>	<u>4,428,333</u>

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

	2024-2025				2025-26			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	31,063,203	-	-	31,063,203	32,345,874			32,345,874
Designated Tuition	-	111,873,043	-	111,873,043		116,765,500		116,765,500
Designated Differential	-	8,038,122	-	8,038,122		8,696,695		8,696,695
Tuition Differential	3,944,962	-	-	3,944,962	4,250,898			4,250,898
Third Attempt Differential Tuition	-	675,000	-	675,000		582,271		582,271
Net Tuition	\$ 35,008,165	\$ 120,586,165	\$ 0	\$ 155,594,330	\$ 36,596,772	\$ 126,044,466	\$ 0	\$ 162,641,238
Mandatory Student Fees								
Student Service Fee	-	-	11,214,197	11,214,197			11,698,801	11,698,801
Library Fee	-	6,747,978	-	6,747,978		7,018,101		7,018,101
Student Union Fee	-	-	1,347,515	1,347,515			1,393,693	1,393,693
Recreation Fee	-	3,203,315	-	3,203,315		3,339,408		3,339,408
Technology Fee	-	14,452,748	-	14,452,748		15,070,521		15,070,521
Registration Fee	-	365,000	-	365,000		350,500		350,500
International Studies Fee	-	280,000	-	280,000		275,000		275,000
Health Center Fee	-	687,625	-	687,625		695,692		695,692
Green Fee	-	176,729	-	176,729		194,806		194,806
Entering Student Fee	-	1,150,000	-	1,150,000		1,250,000		1,250,000
International Student Admission Fee	-	5,200	-	5,200		3,000		3,000
Total Mandatory Student Fees	\$ 0	\$ 27,068,595	\$ 12,561,712	\$ 39,630,307	\$ 0	\$ 28,197,028	\$ 13,092,494	\$ 41,289,522
Optional Student Fees								
Late Registration Charges	-	-	-	-	-	25,000	-	25,000
Transcript Fee	-	2,000	-	2,000		3,500		3,500
Add & Drop Fee	-	76,000	-	76,000		67,000		67,000
Course / Major Fees	-	7,095,598	-	7,095,598		7,462,700		7,462,700
Distance Learning Fee	-	11,572,439	-	11,572,439		12,360,755		12,360,755
Graduate Application Fee	-	200,000	-	200,000		250,000		250,000
Installment Payment Fee	-	750,000	-	750,000		647,000		647,000
Graduation Fee	-	230,000	-	230,000		200,000		200,000
Reinstatement Fee	-	100,000	-	100,000		125,000		125,000
Student Library Fines	-	-	-	-		-		-
Total Optional Student Fees	\$ 0	\$ 20,026,037	\$ 0	\$ 20,026,037	\$ 0	\$ 21,140,955	\$ 0	\$ 21,140,955
TOTAL TUITION AND FEES	\$ 35,008,165	\$ 167,680,797	\$ 12,561,712	\$ 215,250,674	\$ 36,596,772	\$ 175,382,449	\$ 13,092,494	\$ 225,071,715

The University of Texas at El Paso
DESIGNATED TUITION

			2024-2025 Budget	Estimated 2025-2026 Budget	Increase/ (Decrease) Amount	%
Total Estimated Income	SCH	Base Rate *				
Designated Tuition			26,862,988	29,191,375	2,328,387	8.67%
Deregulated Tuition	612,451	\$186.90	85,010,055	87,574,125	2,564,070	3.02%
Designated Tuition			111,873,043	116,765,500	4,892,457	4.37%
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			4,031,685	3,791,356	(240,329)	-5.96%
Total Budgeted Expenses			7,031,685	6,791,356	(240,329)	-3.42%
Excess Income after Expenses			104,841,358	109,974,144	5,132,786	4.90%
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%
TQM - Quality Management	19020201		-	(119,320)	-	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		(280,595)	(237,825)	(42,770)	15.24%
Records Management	19020233		(95,648)	(82,662)	(12,986)	13.58%
Institutional Compliance Program	19020236		(360,095)	(378,819)	18,724	-5.20%
Physical Education	19020238		(42,850)	(46,550)	3,700	-8.63%
Risk Management	19020242		(81,941)	(66,289)	(15,652)	19.10%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Employee Insurance Supplement	19020244	(1,323,230)	(1,323,230)	-	0.00%
University Towers	19020249	(19,417)	(13,262)	(6,155)	31.70%
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	(616,313)	(566,976)	(49,337)	8.01%
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Anthony Travel Integration	19020277	-	(27,767)	27,767	0.00%
University Advising Restructur	19020279	(947,260)	(1,135,037)	187,777	-19.82%
Foundation & Proposal Development	19020290	(73,150)	(66,625)	(6,525)	8.92%
Recruitment and Promotions	19020310	(232,500)	(232,500)	-	0.00%
Institutional Memberships	19020315	(165,000)	(165,000)	-	0.00%
Vice President and Chief of Staff	19020400	(649,086)	(570,453)	(78,633)	12.11%
Business Engagement Ctr	19020413	(65,000)	(67,000)	2,000	-3.08%
Real Estate & Acquisitions Ope	19020420	(98,337)	(92,339)	(5,998)	6.10%
Office Of The VPAA Ope Exp	19020503	(1,498,429)	(1,284,211)	(214,218)	14.30%
UTEP Prep	19020510	(50,000)	(50,000)	-	0.00%
SACS Accreditation	19020615	(98,339)	(97,000)	(1,339)	1.36%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Enrollment Management	19020626	(374,000)	(374,000)	-	0.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Op Ex	19020912	(327,948)	(309,122)	(18,826)	5.74%
Office Of The VPBA Ope Exp	19020913	(836,283)	(736,838)	(99,445)	11.89%
The EDGE	19020960	(213,569)	(201,650)	(11,919)	5.58%
Finan Reporting And Acc Op Exp	19021007	(282,530)	(273,253)	(9,277)	3.28%
Contracts And Grants Acc Op Ex	19021011	(29,461)	(29,461)	-	0.00%
Research Administration	19021012	-	(190,000)	190,000	0.00%
Sponsored Projects	19021013	-	(1,246,539)	1,246,539	0.00%
Grant Management Accounting	19021014	-	(1,202,446)	1,202,446	0.00%
Research Data System	19021016	-	(418,601)	418,601	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Translation Services Office	19021147	(60,463)	(46,967)	(13,496)	22.32%
Office Of Financial Serv Op Ex	19021201	(213,866)	(192,412)	(21,454)	10.03%
Student Business Services	19021202	-	(147,616)	147,616	0.00%
UTS 142.1 - Monitoring Team	19021206	(50,000)	(50,000)	-	0.00%
DocuSign	19021207	(120,250)	(120,250)	-	0.00%
Budget Office Ope Expenses	19021300	(398,283)	(319,399)	(78,884)	19.81%
Budget & Fiscal Mgmt	19021305	(220,000)	(240,500)	20,500	-9.32%
EDM	19021350	(207,000)	(218,550)	11,550	-5.58%
Payroll	19021402	(232,000)	(283,050)	51,050	-22.00%
Business Services Ope Expenses	19021405	(177,950)	(197,090)	19,140	-10.76%
AVP For Student Support Op Exp	19021501	(5,791)	(5,791)	-	0.00%
Student Orientation Ope Exp	19021502	-	(40,480)	40,480	0.00%
Peoplesoft VPBA Ope Expenses	19021601	(220,631)	(194,332)	(26,299)	11.92%
Marketing-Recruitment	19021700	(135,075)	(113,275)	(21,800)	16.14%
Asst VP Student Life Ope Exp	19021801	(199,897)	(160,200)	(39,697)	19.86%
Office Of Legal Affairs Ope Ex	19022025	(681,718)	(611,334)	(70,384)	10.32%
Enrollment Services Tech Center Wages	19022500	(7,391)	(7,391)	-	0.00%
Materials Management Ope Exp	19022501	(423,460)	(433,810)	10,350	-2.44%
Jagger Module Upgrade	19022502	-	(279,980)	279,980	0.00%
VPSA Asst to VP Ope Exp	19023010	(37,106)	-	(37,106)	100.00%
Career Services	19023012	-	(218,133)	218,133	0.00%
Office of Student Conduct Ope	19023020	(35,938)	(35,938)	-	0.00%
Registrar's Office	19023500	(32,684)	-	(32,684)	100.00%
Office of the Registrar	19023501	(108,000)	(134,000)	26,000	-24.07%
Enrollment Svcs - Military	19023510	(478,622)	(407,984)	(70,638)	14.76%
Admissions And Evaluation	19024000	(133,163)	-	(133,163)	100.00%
DT International Program Offic	19025010	(35,568)	(35,568)	-	0.00%
Military Services Operating Exp	19026000	(9,943)	(5,643)	(4,300)	43.25%
Intitutional Set Aside - Students	19026013	(1,825,308)	(1,825,308)	-	0.00%
Institutional Set-Aside	19026014	(10,500,000)	(10,500,000)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Student Financial Aid	19026015	(1,558,087)	(1,191,216)	(366,871)	23.55%
Financial Literacy	19026016	(67,723)	(66,724)	(999)	1.48%
AVP Student Financial Services	19026017	(180,900)	(121,450)	(59,450)	32.86%
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)	(1,450,000)	450,000	-45.00%
NABITA Membership	19026046	-	(5,500)	5,500	0.00%
BUILD Scholarships	19026051	(169,000)	(169,000)	-	0.00%
VPSA Scholarship Matches	19026055	(200,000)	(200,000)	-	0.00%
Scholarships Office Ope Exp	19026800	(57,801)	(57,801)	-	0.00%
Human Resource Serv Ope Exp	19027000	(943,861)	(927,516)	(16,345)	1.73%
Equal Opportunity Office Op Ex	19027500	(212,466)	(220,466)	8,000	-3.77%
Title IX Program Ope Exp	19027501	(65,000)	(65,000)	-	0.00%
ADA Advisory Committee	19027505	(3,000)	(3,000)	-	0.00%
Auditing And Consult Serv Op E	19028500	(457,213)	(422,213)	(35,000)	7.66%
Institutional Advancement	19041015	(3,217,694)	(2,863,945)	(353,749)	10.99%
University Communications	19041500	(1,092,615)	(1,319,452)	226,837	-20.76%
Student Enrollment Plan	19041501	(499,690)	(551,690)	52,000	-10.41%
Miner Ambassadors	19041550	(12,800)	(12,800)	-	0.00%
University Utility Costs	19049009	(8,284,441)	(8,284,441)	-	0.00%
Benefits - Graduate Student Insurance	19061005	(1,670,000)	(1,795,000)	125,000	-7.49%
Benefits - WCI	19061200	(220,000)	(400,000)	180,000	-81.82%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(840,000)	(964,700)	124,700	-14.85%
Benefits - UCI	19061600	(180,000)	(2,723,238)	2,543,238	-1412.91%
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	(143,374)	(173,062)	29,688	-20.71%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
CoBA - Dean's Office	19109100	(921,423)	(932,367)	10,944	-1.19%
CoBA TA/Adjunc	19109101	(963,191)	(526,591)	(436,600)	45.33%
Educational Leadership	19151600	(13,027)	(13,027)	-	0.00%
Educational Psychology	19151710	(14,651)	(14,651)	-	0.00%
Teacher Education	19152000	(19,240)	(19,240)	-	0.00%
Diff Tuition Grad Prog COED	19152700	(301,685)	(319,490)	17,805	-5.90%
CoEd - Dean's Office	19153000	(685,546)	(698,766)	13,220	-1.93%
CoED TA/Adjunc	19153001	(401,574)	(401,574)	-	0.00%
Civil Engineering	19204010	(57,681)	(57,681)	-	0.00%
Computer Science	19204510	(53,708)	(53,708)	-	0.00%
Electrical & Computer	19205010	(45,404)	(45,404)	-	0.00%
Industrial Manufacturing	19205310	(30,472)	(30,472)	-	0.00%
Mechanical Engineering	19205510	(87,725)	(199,275)	111,550	-127.16%
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	(261,212)	(299,539)	38,327	-14.67%
CoEn - Dean's Office	19207500	(634,328)	(655,615)	21,287	-3.36%
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)	(997)	(15,000)	93.77%
Art Operating Expens	19250500	(66,266)	(66,266)	-	0.00%
Chicano Studies Prog	19251010	(12,354)	(12,354)	-	0.00%
Communication Operat	19251500	(58,887)	(58,887)	-	0.00%
Creative Writing Ope	19251700	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	19252000	(29,719)	(29,719)	-	0.00%
Criminal Justice TA/Adjunc	19252001	(12,500)	(12,500)	-	0.00%
English Operating Ex	19252500	(37,325)	(37,325)	-	0.00%
History Operating Ex	19253010	(27,748)	(27,748)	-	0.00%
KTEP Radio Operating	19253500	(281,583)	(307,634)	26,051	-9.25%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Languages And Lingui	19254000	(59,148)	(59,148)	-	0.00%
Military Science And	19254510	(19,073)	(19,073)	-	0.00%
Music Operating Expe	19255010	(133,707)	(133,707)	-	0.00%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(30,617)	(30,617)	-	0.00%
Psychology Operating	19256510	(31,014)	(31,014)	-	0.00%
Social Work Program	19256800	(18,748)	(18,748)	-	0.00%
Sociology And Anthro	19257010	(23,479)	(23,479)	-	0.00%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(4,683)	(4,683)	-	0.00%
College Of Liberal A	19258000	(145,645)	(145,645)	-	0.00%
Diff Tuition Grad Prog CLA	19258300	(212,061)	(228,374)	16,313	-7.69%
Dean, CoLA Operating	19258500	(407,085)	(449,960)	42,875	-10.53%
CoLA TA Support	19258501	(100,000)	(100,000)	-	0.00%
CoLA TA/Adjunc	19258503	(3,426,535)	(3,426,535)	-	0.00%
UDT - UTEP Dinner Theatre	19258530	(311,000)	(200,000)	(111,000)	35.69%
CoS Summer Adjunct/TA	19258529	-	(309,264)	309,264	0.00%
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	(38,610)	(38,610)	-	0.00%
Physical Therapy Operating	19276620	(30,251)	(30,251)	-	0.00%
Speech Language Path	19276710	(32,445)	(32,445)	-	0.00%
Diff Tuition Grad Prog COHS	19278500	(247,637)	(277,065)	29,428	-11.88%
Off Of The Dean CoHS	19279000	(395,775)	(441,753)	45,978	-11.62%
CoHS TA/Adjunc	19279001	(224,762)	(224,762)	-	0.00%
Pharmacy Education Empowerment	19279500	(25,250)	(28,715)	3,465	-13.72%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Dean, School Of Nurs	19288400	(544,544)	(582,378)	37,834	-6.95%
Diff Tuition Grad Prog SON	19288500	(188,481)	(216,170)	27,689	-14.69%
Biological Sciences	19301020	(81,100)	(81,100)	-	0.00%
Chemistry Operating	19302010	(100,901)	(100,901)	-	0.00%
Geological Sciences	19303010	(130,574)	(131,827)	1,253	-0.96%
Mathematical Science	19304000	(41,130)	(41,130)	-	0.00%
Physics Operating Ex	19305010	(44,099)	(44,099)	-	0.00%
Bioinformatics Opera	19305500	(9,900)	(9,900)	-	0.00%
Environmental Scienc	19306010	(9,752)	(9,752)	-	0.00%
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	(156,594)	(158,442)	1,848	-1.18%
Office Of The Dean	19309000	(705,290)	(729,151)	23,861	-3.38%
Data Science OPE EXP	19309001	(153,307)	(139,248)	(14,059)	9.17%
CoS TA/Adjunc	19309004	(4,867,215)	(4,557,951)	(309,264)	6.35%
Diff Tuition Grad Prog COENG-MMBE	19310005	(4,207)	(4,367)	160	-3.80%
Diff Tuition Grad Prog PROVOST	19310010	(42,024)	(32,096)	(9,928)	23.62%
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	(219,191)	(219,191)	-	0.00%
Dev English Prog	19392535	(83,698)	(83,698)	-	0.00%
Exemptions- Designated Tuition	19411003	(3,950,000)	(3,950,000)	-	0.00%
UTEP Connect - Extended University	19414012	(3,519,014)	(3,040,394)	(478,620)	13.60%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Designated Tuition Reserves	19490430	(10,696,625)	(8,495,742)	(2,200,883)	20.58%
Staff Retention	19490432	(150,000)	(150,000)	-	0.00%
Pharmacy Program IE	19490541	(376,520)	(386,093)	9,573	-2.54%
Research Infrastructure Op Exp	19507702	(321)	(10,902)	10,581	-3296.26%
IDRB - Operating Expenses	19509500	-	(2,351)	2,351	0.00%
Facilities - General Services	19608008	(957,238)	(888,500)	(68,738)	7.18%
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	(565,226)	(364,094)	(201,132)	35.58%
Central Receiving Ope Expenses	19608600	(25,683)	(25,683)	-	0.00%
HelioCampus	19608602	(57,750)	(57,750)	-	0.00%
Campus Police And Secu Ope Exp	19608701	(531,292)	(535,772)	4,480	-0.84%
Facilities - Building Maintenance	19608800	(109,192)	(203,070)	93,878	-85.98%
Facilities - Electric Maintenance	19608810	(206,361)	(165,326)	(41,035)	19.89%
Facilities - Elevator Maintenance	19608815	(53,707)	(97,094)	43,387	-80.78%
Facilities - Access Control	19608820	(52,275)	(123,244)	70,969	-135.76%
Facilities - Tech Support	19608825	(125,000)	(180,600)	55,600	-44.48%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(253,829)	(79,685)	(174,144)	68.61%
Facilities - Custodial Contract	19609010	(1,809,893)	(3,269,463)	1,459,570	-80.64%
Facilities Svcs Plumbing	19609110	-	(54,500)	54,500	0.00%
Facilities Svcs Key Shop	19609120	-	(14,200)	14,200	0.00%
Facilities Svcs Auto Shop	19609130	-	(20,000)	20,000	0.00%
Facilities Svcs Spec Maint P	19609140	-	(210,000)	210,000	0.00%
Facilities - Grounds Maintenance	19609200	(184,912)	(183,664)	(1,248)	0.67%
Facilities - Labor Crew	19609210	(29,494)	(28,731)	(763)	2.59%
Facilities - Grounds Maintenance	19609220	(175,000)	(233,000)	58,000	-33.14%
Facilities - Planning & Construction	19609300	(377,622)	(348,977)	(28,645)	7.59%
Capital Projects Office Ope Exp	19609301	(9,418)	(9,418)	-	0.00%
FSGS-Planning and Cons Travel	19609305	(7,063)	(7,063)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Facilities - Space Information Resources	19609310	(156,460)	(161,351)	4,891	-3.13%
SIR -Space Information Travel	19609315	(5,651)	(5,651)	-	0.00%
Facilities - HVAC Maintenance	19609400	(322,009)	(373,660)	51,651	-16.04%
Facilities - Classroom Repairs	19609500	(25,000)	(25,000)	-	0.00%
Deferred Maint	19609600	(1,636,000)	(1,636,000)	-	0.00%
Doc.Prg.Stud.Supp. R	19647584	(165,089)	(165,089)	-	0.00%
El Paso Cent Museum Ope Exp	19656500	-	(7,054)	7,054	0.00%
Center For Civic Engag Ope Exp	19656800	(59,505)	(57,911)	(1,594)	2.68%
Collaborative Ope Exp	19659303	(161,849)	(135,821)	(26,028)	16.08%
Bachelor Of Multi Dis	19659324	(27,986)	(27,986)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	(564,275)	(514,275)	(50,000)	8.86%
Entering Student	19659329	(387,223)	(387,000)	(223)	0.06%
Academic Advising	19659331	(74,986)	(74,986)	-	0.00%
Advising and Student Svcs	19659332	(308,000)	(314,080)	6,080	-1.97%
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	(1,150,048)	(1,073,852)	(76,196)	6.63%
Miner Learning Center -Ope Exp	19659345	(112,565)	(112,565)	-	0.00%
Metrics Based Planning Ope Exp	19659346	(47,775)	(85,740)	37,965	-79.47%
Inst Enhanc Enrollment Ope Exp	19659350	(267,216)	(470,426)	203,210	-76.05%
Unall Wages Enroll Svcs Op Ex	19659352	(18,304)	(18,304)	-	0.00%
Pro Edu Supp Svs Ins	19659435	(11,951)	(11,951)	-	0.00%
Office Of Grad.Stud.	19659440	(301,291)	(310,073)	8,782	-2.91%
Env Health & Safety Op Ex	19659445	(441,046)	(469,420)	28,374	-6.43%
Office Of Spons Prj Op Ex	19659446	(42,638)	(11,642)	(30,996)	72.70%
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	0.00%
Research & Innovation	19659451	-	(352,240)	352,240	0.00%
Business Center	19659452	-	(282,535)	282,535	0.00%
University Honors Pr	19659454	(44,667)	(44,667)	-	0.00%
African American Studies Ope Exp	19659686	(15,599)	(15,599)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2024-2025	Estimated	Increase/ (Decrease)	
		Budget	2025-2026	Amount	%
			Budget		
Physical Ed Facilit Op Ex	19659687	(7,694)	(7,694)	-	0.00%
Diff Tuition Grad Prog SOP	19659715	(417,101)	(417,052)	(49)	0.01%
Univ.Writing Ctr.Ins	19659720	(60,298)	(60,298)	-	0.00%
Math Res.Ctr.For Stu	19659730	(89,105)	(89,253)	148	-0.17%
MaRCS	19659731	(37,163)	(37,163)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	-	(7,310)	100.00%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Education and General Funds	E&G Funds	(4,913,193)	(896,573)	(4,016,620)	81.75%
Total Transfers		(108,212,017)	(109,812,349)	(1,600,333)	1.48%
Balance after Transfers		6,154,500	161,795	(5,992,705)	-97.37%
Estimated Beginning Balance		27,805,117	33,959,617	6,154,500	22.13%
Estimated Ending Balance		33,959,617	34,121,412	161,795	0.48%

* 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
2025-2026 Budget
Auxiliary Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
208000 Athletics	22,247,865	25,650,190	-	3,404,092	1,767	-	1,767
Athletics	22,247,865	25,650,190	-	3,404,092	1,767	-	1,767
601700 Student Success	757,327	757,327	-	-	-	-	-
601300 Counseling and Psych Services	1,312,170	1,312,170	-	-	-	-	-
601100 Ctr. for Accomod & Supp Svc.	750,745	750,745	-	-	-	-	-
601800 Student Support	21,162	21,162	-	-	-	-	-
602050 Military Services	4,964	4,964	-	-	-	-	-
601450 Student Publications	395,355	395,355	-	-	-	-	-
601400 Student Government Association	246,870	246,870	-	-	-	-	-
601350 Student Engage & Leadership Ct	914,556	914,556	-	-	-	-	-
601250 Recreational Sports	235,000	1,467,102	-	1,328,853	96,751	-	96,751
601200 International Programs Office	792,960	792,960	-	-	-	-	-
601150 Residence Life	5,738,092	2,759,858	(1,922,550)	(513,726)	541,958	-	541,958
601025 Student Life Programs	82,044	88,044	-	6,000	-	-	-
601050 Dean of Students	858,260	858,260	-	-	-	-	-
770900 Study Abroad Prog	213,984	213,984	-	-	-	-	-
601600 Union Services	1,473,693	1,461,754	-	3,600	15,539	-	15,539
601000 VP Student Affairs	1,235,009	778,783	-	-	456,226	-	456,226
601550 Fellowships And Awards	151,333	151,333	-	-	-	-	-
VP Student Affairs	15,183,524	12,975,227	(1,922,550)	824,727	1,110,475	-	1,110,475
608000 Ctr for Community Engagement	30,252	30,252	-	-	-	-	-
770800 Prof Develop/Strategic Initiat	827,972	827,972	-	-	-	-	-
Provost	858,224	858,224	-	-	-	-	-
302350 Special Events	29,280,500	29,363,993	-	895,539	812,046	-	812,046
302100 Special Facilities Mgmt	1,743,459	1,489,034	-	(38,824)	215,601	-	215,601

**The University of Texas at El Paso
2025-2026 Budget
Auxiliary Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
302250 Parking	4,559,820	2,614,346	(1,615,384)	(211,005)	119,085	-	119,085
302400 Ticket Center	1,358,187	838,828	-	(168,170)	351,189	-	351,189
300000 VP for Business Affairs	1,231,500	10,000	(443,358)	(778,142)	-	-	-
304000 Real Estate and Acquisitions	827,903	125,414	-	(403,853)	298,636	-	298,636
302500 University Towers	374,197	331,317	(310,330)	267,450	-	-	-
301100 Budget and Payroll Svcs	-	1,546,001	-	1,546,001	-	-	-
302200 Auxiliaries Support	3,186,500	247,360	(419,200)	(2,519,940)	-	-	-
VP for Business Affairs	42,562,066	36,566,293	(2,788,271)	(1,410,944)	1,796,558	-	1,796,558
Administration Total	80,851,679	76,049,934	(4,710,821)	2,817,875	2,908,799	-	2,908,799
740900 Creative Writing	15,210	15,210	-	-	-	-	-
741300 Forensics	56,278	56,278	-	-	-	-	-
742400 Music	494,756	494,756	-	-	-	-	-
743300 Theatre & Dance	87,098	87,098	-	-	-	-	-
740350 Art Gallery	17,571	17,571	-	-	-	-	-
College of Liberal Arts	670,913	670,913	-	-	-	-	-
Academic Total	670,913	670,913	-	-	-	-	-
Auxiliary Funds Total	81,522,592	76,720,847	(4,710,821)	2,817,875	2,908,799	-	2,908,799

The University of Texas at El Paso
STUDENT SERVICE FEE

				2024-25 Budget	Estimated 2025-26 Budget	Increase/ (Decrease) Amount %	
Estimated Income							
	Student Service Fee	612,451	\$20.50	11,214,197	11,698,801	484,604	4.32%
Total Estimated Income				11,214,197	11,698,801	484,604	4.32%
Budgeted Expenses							
	One-time Allocations			85,000	85,000	-	0.00%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Classified Salaries			-	-	-	0.00%
	Exemptions Expense			75,000	90,000	15,000	20.00%
	Student Service Fee Reserve			72,050	200,863	128,813	178.78%
Total Budgeted Expenses				232,050	375,863	143,813	61.98%
Excess Income after Expenses				10,982,147	11,322,938	340,791	3.10%
Transfers To:							
	Commercial Music	29260010		(12,414)	(12,166)	(248)	2.00%
	SSF Military Stud Success Ctr	29260200		(14,065)	(4,964)	(9,101)	64.71%
	SSF - UTEP Care	29260300		(31,594)	(21,162)	(10,432)	33.02%
	VPSA - Other Student Activities	29260500		(76,121)	(100,203)	24,082	-31.64%
	Athl-Cheerleaders	29261100		(256,709)	(248,773)	(7,936)	3.09%
	Art -Student Art Exhibit	29262100		(17,930)	(17,571)	(359)	2.00%
	Center For Civic Engagement	29262500		(30,869)	(30,252)	(617)	2.00%
	Fore-Forensics	29263100		(57,427)	(56,278)	(1,149)	2.00%
	DSS -Disabled Student Services	29264100		(697,486)	(750,745)	53,259	-7.64%
	Athl Income Student Svc Fee	29266723		(2,682,311)	(2,682,311)	-	0.00%
	Musi-Athletic Bands	29268300		(146,362)	(143,435)	(2,927)	2.00%
	Musi-Concert Bands	29268301		(160,803)	(157,587)	(3,216)	2.00%
	Musi-Chorus-Chorale	29268400		(59,681)	(58,487)	(1,194)	2.00%
	Musi-Golddiggers	29268500		(129,538)	(132,226)	2,688	-2.08%
	Musi-Opera	29268600		(26,085)	(25,563)	(522)	2.00%

The University of Texas at El Paso
STUDENT SERVICE FEE

		2024-25	Estimated	Increase/ (Decrease)	
		Budget	2025-26	Amount	%
			Budget		
Musi-Orchestra	29268700	(53,163)	(52,100)	(1,063)	2.00%
Musi-Piano	29268800	(11,204)	(10,980)	(224)	2.00%
Musi-Guitar	29268820	(3,923)	(3,845)	(78)	1.99%
Thea-Theatre/Dance	29268860	(6,111)	(5,989)	(122)	2.00%
Musi-Mariachi Minero	29268880	(23,114)	(22,652)	(462)	2.00%
Musi-Music Performing Activiti	29268900	(8,103)	(7,941)	(162)	2.00%
SA Administration	29269000	(696,073)	(757,327)	61,254	-8.80%
SGA -Student Government Associ	29269100	(250,181)	(246,870)	(3,311)	1.32%
Student Engage & Leadership Ct	29270100	(920,459)	(907,056)	(13,403)	1.46%
Minerpalooza - Student Engagem	29270102	(55,147)	(54,044)	(1,103)	2.00%
ISS -International Student Ser	29271500	(546,754)	(582,960)	36,206	-6.62%
Unds-Study Abroad - UG Studies	29271550	(216,243)	(213,984)	(2,259)	1.04%
CS -Career Services	29274100	(1,064,551)	(827,972)	(236,579)	22.22%
SPUB-Student Publications	29276100	(307,702)	(322,070)	14,368	-4.67%
Tick-Ticket Center	29279100	(70,422)	(69,014)	(1,408)	2.00%
Thea-University Players	29281100	(42,582)	(49,024)	6,442	-15.13%
SCS -Counseling Services	29284100	(1,046,837)	(1,072,301)	25,464	-2.43%
MGOL-Miner Gold Card Center	29285100	(17,675)	-	(17,675)	100.00%
CRWR-Rio Grande Review	29286100	(15,520)	(15,210)	(310)	2.00%
Thea-Border Public Theatre	29288100	(19,474)	(19,085)	(389)	2.00%
SPUB-El Minero	29292200	(13,658)	(13,385)	(273)	2.00%
Dean Of Students	29293100	(465,901)	(477,261)	11,360	-2.44%
Counseling Services Internship	29284101	(233,346)	(239,869)	6,523	-2.80%
Student Support	29260009	(149,991)	(150,437)	446	-0.30%
Office of Fellowships and Awar	29260004	(230,718)	(151,333)	(79,385)	34.41%
Scholar Prgram Ops	29260006	-	(152,280)	152,280	0.00%
Total Transfers		(10,868,247)	(10,866,712)	(1,535)	0.01%
Excess Income after Transfers		113,900	456,226		
Beginning Balance		-	-	-	
Estimated Ending Balance		113,900	456,226	342,326	300.55%

**Restricted Contracts
and Grants Funds**

**The University of Texas at El Paso
2025-2026 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	94,529,167	94,529,167	-	-	-	-	-
Federal Contracts & Grants - Instruction	331,077	331,077	-	-	-	-	-
Federal Contracts & Grants - Research	35,910,225	35,910,225	-	-	-	-	-
Federal Contracts & Grants - Public Service	2,349,448	2,349,448	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	133,119,917	133,119,917	-	-	-	-	-
State Contracts & Grants - Instruction	(8,742)	(8,742)	-	-	-	-	-
State Contracts & Grants - Research	2,359,751	2,359,751	-	-	-	-	-
State Contracts & Grants - Public Service	172,386	172,386	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	2,523,395	2,523,395	-	-	-	-	-
Other Contracts & Grants - Instruction	75,623	75,623	-	-	-	-	-
Other Contracts & Grants - Research	2,339,735	2,339,735	-	-	-	-	-
Other Contracts & Grants - Public Service	546,694	546,694	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	2,962,052	2,962,052	-	-	-	-	-
RESTRICTED FUNDS -							
CONTRACTS & GRANTS TOTAL	138,605,364	138,605,364	-	-	-	-	-

**Restricted Gift and
Endowment Funds**

The University of Texas at El Paso
2025-2026 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	48,200	-	-	-	-	-
603050 Admissions & Recruitment	-	13,001	-	13,001	-	-	-
VP Enrollment	48,200	61,201	-	13,001	-	-	-
406000 Div Marketing & Communications	2,800	2,800	-	-	-	-	-
Div Marketing & Communications	2,800	2,800	-	-	-	-	-
208000 Athletics	542,300	185,222	(356,307)	-	771	-	771
Athletics	542,300	185,222	(356,307)	-	771	-	771
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	-	-	-
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	239,096	239,096	-	-	-	-	-
770600 Honors Program	99,000	99,000	-	-	-	-	-
Provost	989,796	1,228,168	-	238,372	-	-	-
402000 Alumni Association	20,500	20,500	-	-	-	-	-
401000 Institutional Advancement	35,600	2,992,548	-	2,956,948	-	-	-
VP Institutional Advancement	56,100	3,013,048	-	2,956,948	-	-	-

The University of Texas at El Paso
2025-2026 Budget
Gift/Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
301000 Finance	926,505	15,000	-	(877,326)	34,179	-	34,179
300000 VP for Business Affairs	815,316	187,397	(660,919)	33,000	-	-	-
304000 Real Estate and Acquisitions	-	85,001	-	85,001	-	-	-
301100 Budget and Payroll Svcs	20,942,801	19,599,462	-	(1,332,390)	10,949	-	10,949
VP for Business Affairs	22,684,622	19,886,860	(660,919)	(2,091,715)	45,128	-	45,128
407000 Human Resources	-	57,001	-	57,001	-	-	-
205000 Equal Opportunity	-	10,001	-	10,001	-	-	-
200000 Chief of Staff	8,700	172,701	-	164,001	-	-	-
900000 University Events	-	421,500	-	421,500	-	-	-
Chief of Staff	8,700	661,203	-	652,503	-	-	-
100000 President	654,200	1,406,164	-	751,964	-	-	-
President	654,200	1,406,164	-	751,964	-	-	-
Administration Total	25,105,018	26,612,965	(1,017,226)	2,571,073	45,900	-	45,900
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	795,682	795,682	-	-	-	-	-
College of Business	1,782,182	1,782,182	-	-	-	-	-
710100 Col of Education Dean's Office	24,900	24,900	-	-	-	-	-

The University of Texas at El Paso
2025-2026 Budget
Gift/Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
710000 College of Education	1,200	1,200	-	-	-	-	-
College of Education	26,100	26,100	-	-	-	-	-
800400 Ctr for Environ Resource Mgmt	500	500	-	-	-	-	-
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	-	-	-	-	-
720900 W.M. Keck Center	82,000	82,000	-	-	-	-	-
720000 College of Engineering	176,900	176,900	-	-	-	-	-
College of Engineering	56,100	3,013,048	-	2,956,948	-	-	-
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	-	-	-

**The University of Texas at El Paso
2025-2026 Budget
Gift/Endowment Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
740500 Ct for Inter-Amer Border Stud	1,300	1,300	-	-	-	-	-
740600 Ctr for Law & Border Studies	63,300	63,300	-	-	-	-	-
740900 Creative Writing	49,800	49,800	-	-	-	-	-
741200 English	51,100	51,100	-	-	-	-	-
741400 History	16,400	16,400	-	-	-	-	-
741500 Humanities	13,200	13,200	-	-	-	-	-
741800 Language and Linguistics	7,300	7,300	-	-	-	-	-
742100 Military Science	1,400	1,400	-	-	-	-	-
742400 Music	58,100	58,100	-	-	-	-	-
742600 Philosophy	2,300	2,300	-	-	-	-	-
742800 Psychology	1,700	1,700	-	-	-	-	-
743100 Sociology and Anthropology	25,900	25,900	-	-	-	-	-
740000 College of Liberal Arts	69,200	69,200	-	-	-	-	-
740350 Art Gallery	10,200	20,200	-	10,000	-	-	-
742700 Political Science & Public Adm	2,300	2,300	-	-	-	-	-
College of Liberal Arts	<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	-	-	-	-	-

**The University of Texas at El Paso
2025-2026 Budget
Gift/Endowment Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
College of Science	714,900	714,900	-	-	-	-	-
760000 College of Nursing	46,400	46,400	-	-	-	-	-
760100 Nursing Dean's Office	117,100	117,100	-	-	-	-	-
College of Nursing	163,500	163,500	-	-	-	-	-
Academic Total	4,407,982	4,419,982	-	12,000	0	-	0
Gift/Endowment Funds Total	29,513,000	31,032,947	(1,017,226)	2,583,073	45,900	-	45,900

**Unexpended
Plant Funds**

**The University of Texas at El Paso
2025-2026 Budget
Unexpended Plant Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
301100 Budget and Payroll Svcs	-	2,000,000	-	2,000,000	-	-	-
VP for Business Affairs	-	2,000,000	-	2,000,000	-	-	-
Administration Total	-	2,000,000	-	2,000,000	-	-	-
Unexpended Plant Funds Total	-	2,000,000	-	2,000,000	-	-	-

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