

8-10-2018

The University of Texas at El Paso Operating Budget Fiscal Year Ending August 31, 2019

U. T. System Board of Regents

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THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

The University of Texas at El Paso
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' *Rule* 31007).
 - b. Award of tenure to any faculty member (Regents' *Rule* 31007).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (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 through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (Regents' *Rules* 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' *Rule* 10501 Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' *Rule* 20204).
 - g. Compensation changes for Key Executives as defined by Regents' *Rule* 20203.
 - h. 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.
 - i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and 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.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204* or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2019

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2018-19 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2017-18 Recommended</u>	<u>% of Budget</u>	<u>2018-19 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
Educational and General Funds	201,363,439	45.01	216,115,544	45.11	14,752,105	7.33
Designated Funds	101,988,535	22.80	104,303,625	21.77	2,315,090	2.27
Auxiliary Enterprises Funds	51,582,681	11.53	57,810,332	12.07	6,227,651	12.07
Restricted Current Funds - Contracts and Grant	106,480,452	23.80	121,914,315	25.45	15,433,863	14.49
Restricted Current Funds - Gifts and Endowment Income	13,313,007	2.98	14,949,258	3.12	1,636,251	12.29
Unexpended Plant Funds	2,000,000	0.45	2,000,000	0.42	0	0.00
Sub-Total	<u>476,728,114</u>	<u>106.56</u>	<u>517,093,074</u>	<u>107.93</u>	<u>40,364,960</u>	<u>8.47</u>
Adjustments:						
Tuition Discounting	(40,456,404)	(9.04)	(47,162,679)	(9.84)	(6,706,275)	16.58
Capital Outlay	(5,088,348)	(1.14)	(5,127,041)	(1.07)	(38,693)	0.76
Debt Principal Transfers	(17,189,000)	(3.84)	(17,347,000)	(3.62)	(158,000)	0.92
Depreciation Expense	33,385,780	7.46	31,655,974	6.61	(1,729,806)	(5.18)
TOTAL	<u>447,380,142</u>	<u>100.00</u>	<u>479,112,328</u>	<u>100.00</u>	<u>31,732,186</u>	<u>7.09</u>

**The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2019**

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:										
\$ 125,053,225	Tuition and Fees	35,365,359	138,077,335	10,096,412				183,539,106	(47,162,679)	136,376,427
52,698,971	Federal Sponsored Programs		10,374,150			49,137,407		59,511,557		59,511,557
26,946,386	State Sponsored Programs	23,731,785		259,900		3,596,476		27,588,161		27,588,161
7,217,011	Local and Private Sponsored Programs		865,950			7,175,426		8,041,376		8,041,376
7,483,449	Net Sales and Services of Educational Activities		5,756,882					5,756,882		5,756,882
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
35,296,855	Net Auxiliary Enterprises			42,131,121				42,131,121		42,131,121
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>254,755,897</u>	Total Operating Revenues	<u>59,157,144</u>	<u>155,334,217</u>	<u>52,227,533</u>	<u>-</u>	<u>59,909,309</u>	<u>-</u>	<u>326,628,203</u>	<u>(47,162,679)</u>	<u>279,465,524</u>
Operating Expenses:										
124,214,568	Instruction	110,526,808	16,048,131			2,151,814		128,726,753	(405,036)	128,321,717
22,714,363	Academic Support	11,845,344	14,465,505			102,885		26,413,734	(399,909)	26,013,825
67,684,262	Research	15,734,078	7,694,331			59,631,256		83,059,665	(3,635,073)	79,424,592
7,250,995	Public Service	744,411	523,902			6,951,848		8,220,161	-	8,220,161
	- Hospitals and Clinics							-		-
34,837,295	Institutional Support	18,922,693	7,038,453			4,116,136		30,077,282	(466,561)	29,610,721
20,803,690	Student Services	7,827,507	13,387,492			194,529		21,409,528	(35,889)	21,373,639
28,836,579	Operation and Maintenance of Plant	14,536,412	13,950,314				2,000,000	30,486,726	(148,684)	30,338,042
51,491,781	Scholarships and Fellowships	23,270,442	23,272,727			62,474,644		109,017,813	(47,162,679)	61,855,134
44,779,187	Auxiliary Enterprises			51,203,866		393,527		51,597,393	(35,889)	51,561,504
33,385,780	Depreciation and Amortization							-	31,655,974	31,655,974
435,998,500	Total Operating Expenses	<u>203,407,695</u>	<u>96,380,855</u>	<u>51,203,866</u>	<u>-</u>	<u>136,016,639</u>	<u>2,000,000</u>	<u>489,009,055</u>	<u>(20,633,746)</u>	<u>468,375,309</u>
<u>(181,242,603)</u>	Operating Surplus/Deficit	<u>(144,250,551)</u>	<u>58,953,362</u>	<u>1,023,667</u>	<u>-</u>	<u>(76,107,330)</u>	<u>(2,000,000)</u>	<u>(162,380,852)</u>	<u>(26,528,933)</u>	<u>(188,909,785)</u>
Budgeted Nonoperating Revenues (Expenses):										
108,192,124	State Appropriations	109,038,103						109,038,103		109,038,103
53,900,412	Federal Sponsored Programs - Nonoperating					62,005,006		62,005,006		62,005,006
	- State Sponsored Programs - Nonoperating							-		-
9,020,000	Gifts in Support of Operations			2,750,000		6,000,000		8,750,000		8,750,000
13,114,955	Net Investment Income	45,000	3,817,455	275,000		9,250,000		13,387,455		13,387,455
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
<u>184,227,491</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>109,083,103</u>	<u>3,817,455</u>	<u>3,025,000</u>	<u>-</u>	<u>77,255,006</u>	<u>-</u>	<u>193,180,564</u>	<u>-</u>	<u>193,180,564</u>
Transfers and Other:										
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(11,381,642)	Transfers for Debt Service - Interest	(4,458,849)	(2,977,711)	(2,798,525)		(501,934)		(10,737,019)		(10,737,019)
(17,189,000)	Transfers for Debt Service - Principal	(8,249,000)	(4,945,059)	(3,807,941)		(345,000)		(17,347,000)		(17,347,000)
2,563,816	Budget Transfers	47,875,297	(53,049,915)	3,198,619		15,000	2,000,000	39,001		39,001
<u>(26,006,826)</u>	Total Transfers and Other	<u>35,167,448</u>	<u>(60,972,685)</u>	<u>(3,407,847)</u>	<u>-</u>	<u>(831,934)</u>	<u>2,000,000</u>	<u>(28,045,018)</u>	<u>-</u>	<u>(28,045,018)</u>
\$ <u>(23,021,938)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>1,798,132</u>	<u>640,820</u>	<u>-</u>	<u>315,742</u>	<u>-</u>	<u>2,754,694</u>	<u>(26,528,933)</u>	<u>(23,774,239)</u>
\$ 438,983,388	Total Revenues and AUF Transfers	<u>168,240,247</u>	<u>159,151,672</u>	<u>55,252,533</u>	<u>-</u>	<u>137,164,315</u>	<u>-</u>	<u>519,808,767</u>	<u>(47,162,679)</u>	<u>472,646,088</u>
(447,380,142)	Total Expenses and Transfers for Interest	<u>(207,866,544)</u>	<u>(99,358,566)</u>	<u>(54,002,391)</u>	<u>-</u>	<u>(136,518,573)</u>	<u>(2,000,000)</u>	<u>(499,746,074)</u>	<u>20,633,746</u>	<u>(479,112,328)</u>
\$ <u>(8,396,754)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(39,626,297)</u>	<u>59,793,106</u>	<u>1,250,142</u>	<u>-</u>	<u>645,742</u>	<u>(2,000,000)</u>	<u>20,062,693</u>	<u>(26,528,933)</u>	<u>(6,466,240)</u>

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>40,456,404</u>	<u>47,162,679</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	40,456,404	47,162,679
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>40,456,404</u>	<u>47,162,679</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	45,795	405,036
Academic Support	569,895	399,909
Research	3,317,603	3,635,073
Public Service	117,032	-
Hospitals and Clinics	-	-
Institutional Support	956,610	466,561
Student Services	15,265	35,889
Operation and Maintenance of Plant	5,088	148,684
Scholarships and Fellowships	-	-
Auxiliary Enterprises	61,060	35,889
Total	<u>5,088,348</u>	<u>5,127,041</u>
3) Depreciation Expense	<u>33,385,780</u>	<u>31,655,974</u>
4) Transfers for Debt Service - Principal	<u>17,189,000</u>	<u>17,347,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(40,456,404)	(47,162,679)
Net (Increase) Decrease in Expenditures	<u>12,158,972</u>	<u>20,633,746</u>
Net Increase (Decrease) in Budget Surplus	<u>(28,297,432)</u>	<u>(26,528,933)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 82,960,548	\$ 83,055,003	\$ 94,455	0.1%
Transfer from Higher Education Group Insurance	12,855,610	13,442,134	586,524	4.6%
Transfer to A&M International & UT RGV	(244,034)	(244,034)	0	0.0%
Benefits Paid By the State	12,620,000	12,785,000	165,000	1.3%
Subtotal - General Revenue	108,192,124	109,038,103	845,979	0.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	34,042,293	35,365,359	1,323,066	3.9%
Tuition	30,986,151	32,180,984	1,194,833	3.9%
Tuition Differential	3,056,142	3,184,375	128,233	4.2%
Student Fees	0	0	0	-
Interest on Time Deposits	45,000	45,000	0	0.0%
Other Income	60,000	60,000	0	0.0%
Transfers of E&G Income	(4,105,672)	(4,105,672)	0	0.0%
Transfer for Texas Public Education Grants	(4,105,672)	(4,105,672)	0	0.0%
Subtotal - Estimated Educational & General Income	30,041,621	31,364,687	1,323,066	4.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	39,347,366	51,980,969	12,633,603	32.1%
Transfer from Other Funds	31,097,366	43,530,969	12,433,603	40.0%
Trsfr from Des Funds- Overhead on Spons Projects	8,250,000	8,450,000	200,000	2.4%
State/Federal Grants, Contracts and Transfers	23,782,328	23,731,785	(50,543)	(0.2%)
Collegiate License Plate Scholarships (Fund 802)	0	0	0	-
THECB - College Work Study	183,542	183,542	0	0.0%
THECB - TEXAS Grant Program	23,079,487	23,079,487	0	0.0%
Perm Fund - Military and Veterans Exemptions	224,155	171,395	(52,760)	(23.5%)
Texas Veterans Commission - Hazlewood	295,144	297,361	2,217	0.8%
Subtotal - Other Sources	63,129,694	75,712,754	12,583,060	19.9%
TOTAL RESOURCES	\$ 201,363,439	\$ 216,115,544	\$ 14,752,105	7.3%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 83,247,868	\$ 94,189,141	\$ 10,941,273	13.1%
Faculty Salaries	70,438,202	80,854,042	10,415,840	14.8%
Departmental Operating Expense	5,747,533	5,682,335	(65,198)	(1.1%)
Instructional Administration	7,062,133	7,652,764	590,631	8.4%
Library	0	0	0	-
Special Items - Instructional Support	4,758,328	5,072,280	313,952	6.6%
Center for Law and Border Studies	300,000	214,945	(85,055)	(28.4%)
El Paso Centennial Museum	206,510	197,525	(8,985)	(4.4%)
Inter-American and Border Studies	70,000	70,000	0	0.0%
African American Studies (Inst Enhancement)	37,374	36,974	(400)	(1.1%)
Entering Student Program (Inst Enhancement)	299,565	422,205	122,640	40.9%
Pharmacy Coop Program	3,270,792	3,593,000	322,208	9.9%
Professional Educ. Certification Svcs (Inst Enhan)	239,117	248,009	8,892	3.7%
ORSP Pre-Award	334,970	289,622	(45,348)	(13.5%)
Subtotal - Instruction and Academic Support	88,006,196	99,261,421	11,255,225	12.8%
<u>RESEARCH</u>				
Research Enhancement	8,766,987	8,663,198	(103,789)	(1.2%)
Research Enhancement	1,661,813	1,558,024	(103,789)	(6.2%)
Core Research Support	7,105,174	7,105,174	0	0.0%
Special Items - Research	692,973	720,231	27,258	3.9%
Border Health Research	144,446	144,446	0	0.0%
Center for Environmental Resource Management	320,790	300,298	(20,492)	(6.4%)
Immigration History Research Center	30,000	30,000	0	0.0%
Institute for Manufacturing and Materials Mgmt.	65,000	112,750	47,750	73.5%
Texas Ctrs. for Border Economic and Enterprise Dev	132,737	132,737	0	0.0%
Subtotal - Research	9,459,960	9,383,429	(76,531)	(0.8%)
<u>PUBLIC SERVICE</u>				
Public Service	278,707	278,707	0	0.0%
Special Items - Public Service	428,266	461,915	33,649	7.9%
Rural Nursing Health Care Services	28,266	28,266	0	0.0%
Collaborative for Academic Excellence	200,000	233,649	33,649	16.8%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Institute for Border Community Health	200,000	200,000	0	0.0%
Subtotal - Public Service	706,973	740,622	33,649	4.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,350,764	15,769,437	2,418,673	18.1%
Subtotal - Institutional Support	13,350,764	15,769,437	2,418,673	18.1%
<u>STUDENT SERVICES</u>				
Student Services	4,852,311	5,058,409	206,098	4.2%
Subtotal - Student Services	4,852,311	5,058,409	206,098	4.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	37,915,750	38,470,000	554,250	1.5%
Old Age and Survivors Insurance	8,450,000	8,450,000	0	0.0%
Staff Group Insurance Premiums	19,570,000	20,200,000	630,000	3.2%
Longevity Pay	990,000	990,000	0	0.0%
Optional Retirement Program - All Differentials	1,080,000	1,080,000	0	0.0%
Retirement Contributions (TRS & ORP)	7,825,750	7,750,000	(75,750)	(1.0%)
Subtotal - Staff Benefits	37,915,750	38,470,000	554,250	1.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,100,607	11,461,348	360,741	3.2%
Plant Support Services	6,019,146	6,084,915	65,769	1.1%
Building Maintenance	2,988,745	3,373,814	385,069	12.9%
Custodial Services	1,031,256	906,471	(124,785)	(12.1%)
Grounds Maintenance	1,061,460	1,096,148	34,688	3.3%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,707,849	12,707,849	0	0.0%
Tuition Revenue Bond Retirement	12,707,849	12,707,849	0	0.0%
Subtotal - Operation & Maintenance of Plant	23,808,456	24,169,197	360,741	1.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,263,029	23,263,029	0	0.0%
Scholarships	23,263,029	23,263,029	0	0.0%
Subtotal - Scholarships & Fellowships	23,263,029	23,263,029	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 201,363,439	\$ 216,115,544	\$ 14,752,105	7.3%
E & G Capital Projects	0	0	0	-

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
GRAND TOTAL	<u>201,363,439</u>	<u>216,115,544</u>	<u>14,752,105</u>	<u>7.3%</u>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

<u>Item</u>	<u>Budget 2019</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
<u>BUDGETED EXPENDITURES</u>				
<u>INSTRUCTION</u>				
Academic	\$ 94,189,141	\$ 44,545,789	\$ 21,267,081	\$ 28,376,271
Faculty Salaries	80,854,042	40,143,219	19,237,504	21,473,319
Departmental Operating Expense	5,682,335	2,911,251	1,026,027	1,745,057
Instructional Administration	7,652,764	1,491,319	1,003,550	5,157,895
Library	0	0		
Special Items-Instructional Support	5,072,280	3,614,785	0	1,457,495
Center for Law and Border Studies	214,945	195,904		19,041
El Paso Centennial Museum	197,525	53,613		143,912
Inter-American and Border Studies	70,000	38,619		31,381
African American Studies (Inst. Enhancement)	36,974	36,974		
Entering Student Program (Inst. Enhancement)	422,205	422,205		
Pharmacy Program	3,593,000	2,329,839		1,263,161
Professional Educ. Certification Svcs (Inst. Enhan)	248,009	248,009		
ORSP Pre-Award	289,622	289,622		
<i>Subtotal - Instruction</i>	<u>99,261,421</u>	<u>48,160,574</u>	<u>21,267,081</u>	<u>29,833,766</u>
<u>RESEARCH</u>				
Research Enhancement	1,558,024	198,300	200,000	1,159,724
Core Research/Research Development Fund	7,105,174	7,105,174		
Special Items - Research	720,231	419,413	0	300,818
Border Health Research	144,446	137,134		7,312
Center for Environmental Resource Management	300,298	102,975		197,323
Immigration History Research Center	30,000	19,591		10,409
Institute for Manufacturing and Materials Management	112,750	26,976		85,774
Texas Centers for Border Economic and Enterprise Development	132,737	132,737		
<i>Subtotal -Research</i>	<u>9,383,429</u>	<u>7,722,887</u>	<u>200,000</u>	<u>1,460,542</u>
<u>PUBLIC SERVICE</u>				
Public Service	278,707	33,785		244,922

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

<u>Item</u>	<u>Budget 2019</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
Special Items - Public Service	461,915	207,092	254,823	0
Rural Nursing Health Care Services	28,266	28,266	0	
Collaborative for Academic Excellence	233,649	51,488	182,161	
Institute for Border Community Health	200,000	127,338	72,662	
<i>Subtotal - Public Service</i>	<u>740,622</u>	<u>240,877</u>	<u>254,823</u>	<u>244,922</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>15,769,437</u>	<u>1,507,440</u>	<u>700,000</u>	<u>13,561,997</u>
<u>STUDENT SERVICES</u>	<u>5,058,409</u>	<u>1,384,994</u>	<u>722,783</u>	<u>2,950,632</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	38,470,000	25,852,134	8,220,000	4,397,866
Old Age and Survivors Insurance	8,450,000	6,300,000	2,150,000	
Staff Group Insurance Premiums	20,200,000	13,442,134	3,350,000	3,407,866
Longevity Pay	990,000			990,000
Optional Retirement Program - 2.5 Differential	1,080,000		1,080,000	
Retirement Contributions (TRS & ORP)	7,750,000	6,110,000	1,640,000	
<i>Subtotal - Staff Benefits</i>	<u>38,470,000</u>	<u>25,852,134</u>	<u>8,220,000</u>	<u>4,397,866</u>
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,461,348	11,461,348	0	0
Plant Support Services	6,084,915	6,084,915		
Building Maintenance	3,373,814	3,373,814		
Custodial Service	906,471	906,471		
Grounds Maintenance	1,096,148	1,096,148		
Special Items - Operations & Maintenance of Plant	12,707,849	12,707,849	0	0
Tuition Revenue Bonds	12,707,849	12,707,849		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>24,169,197</u>	<u>24,169,197</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	23,263,029	0	0	23,263,029
<i>TOTAL Budgeted Expenditures</i>	<u>\$ 216,115,544</u>	<u>\$ 109,038,103</u>	<u>\$ 31,364,687</u>	<u>\$ 75,712,754</u>

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

	FY 2018				FY 2019			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS	9,724,547	8,033,596	302,502	1,388,449	11,000,463	9,338,221	270,968	1,391,274
COLLEGE OF EDUCATION	5,340,994	4,287,773	466,879	586,342	6,114,522	5,095,646	377,613	641,263
COLLEGE OF ENGINEERING	11,551,343	9,394,366	899,583	1,257,394	13,133,738	10,914,581	846,089	1,373,069
COLLEGE OF LIBERAL ARTS	22,870,203	20,639,872	1,372,079	858,252	27,571,533	25,007,089	1,502,939	1,061,505
COLLEGE OF HEALTH SCIENCES	5,563,704	3,952,353	764,210	847,141	6,698,588	4,960,100	687,154	1,051,334
SCHOOL OF NURSING	3,891,960	3,005,366	276,838	609,756	4,758,544	3,595,250	553,538	609,756
COLLEGE OF SCIENCE	15,949,830	13,516,311	1,379,311	1,054,208	19,306,686	16,861,267	1,157,785	1,287,633
OTHER INSTRUCTIONAL PROGRAMS	8,355,287	7,608,566	286,131	460,590	5,605,068	5,081,888	286,249	236,931
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>83,247,868</u>	<u>70,438,203</u>	<u>5,747,533</u>	<u>7,062,132</u>	<u>94,189,141</u>	<u>80,854,042</u>	<u>5,682,335</u>	<u>7,652,764</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,541		30,541	1.0000	30,541		30,541
	Fac Salaries	16.6000	2,043,725		2,043,725	18.6000	2,400,903		2,400,903
	Subtotal	17.6000	2,076,933		2,076,933	19.6000	2,434,111		2,434,111
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	37,025		37,025	1.0000	37,025		37,025
	Fac Salaries	15.5000	1,949,439		1,949,439	19.0000	2,336,540		2,336,540
	Subtotal	16.5000	1,989,131		1,989,131	20.0000	2,376,232		2,376,232
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	29,088		29,088	1.0000	29,088		29,088
	Fac Salaries	24.0000	2,782,026		2,782,026	25.5000	2,850,134		2,850,134
	Subtotal	25.0000	2,813,781		2,813,781	26.5000	2,881,889		2,881,889
14105000 COLL OF BUSINESS ADMIN UNALLOC	Fac Salaries	1.0000	1,008,950		1,008,950				
	TA Salaries		249,456		249,456				
	Subtotal	1.0000	1,258,406		1,258,406				
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			197,847	197,847			166,313	166,313
	Subtotal			197,847	197,847			166,313	166,313
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	12.0000	1,070,977		1,070,977	12.0000	1,068,554		1,068,554
	Classified Salaries	8.0000	317,471		317,471	8.5000	322,720		322,720
	Subtotal	20.0000	1,388,449		1,388,449	20.5000	1,391,274		1,391,274
14105005 CoBA 9 Month Inst Students	TA Salaries						425,000		425,000
	Subtotal						425,000		425,000
14105001 CoBA Summer Inst Faculty	Fac Salaries						365,636		365,636
	Subtotal						365,636		365,636
14105002 CoBA Summer Inst Students	TA Salaries						228,300		228,300
	Subtotal						228,300		228,300

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105003 CoBA Summer Administrative	Fac Salaries						218,877		218,877
	Subtotal						218,877		218,877
14105004 CoBA 9 Month Inst Faculty	Fac Salaries						512,832		512,832
	Subtotal						512,832		512,832
COLLEGE OF BUSINESS	Subtotal A&P Salaries	12.0000	1,078,978		1,078,978	12.0000	1,076,555		1,076,555
	Subtotal Classified Salaries	11.0000	414,125		414,125	11.5000	419,374		419,374
	Subtotal Fac Salaries	57.1000	7,784,140		7,784,140	63.1000	8,684,921		8,684,921
	Subtotal TA Salaries		249,456		249,456		653,300		653,300
	Subtotal Maintenance & Operations			197,847	197,847			166,313	166,313
	College Total	80.1000	9,526,700	197,847	9,724,547	86.6000	10,834,150	166,313	11,000,463

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	9.0000	701,495		701,495	11.0000	888,895		888,895
	Subtotal	9.0000	704,162		704,162	11.0000	891,562		891,562
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	33,081		33,081	1.0000	34,000		34,000
	Fac Salaries	12.0000	944,043		944,043	12.5000	997,113		997,113
	Subtotal	13.0000	979,791		979,791	13.5000	1,033,780		1,033,780
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		5,334		5,334
	Classified Salaries	3.0000	104,376		104,376	3.0000	111,893		111,893
	Fac Salaries	24.6000	1,893,044		1,893,044	30.6000	2,299,960		2,299,960
	Subtotal	27.6000	2,002,754		2,002,754	33.6000	2,417,187		2,417,187
14152500 COLLEGE OF EDUCATION	Fac Salaries		749,191		749,191				
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal		749,191	5,000	754,191			5,000	5,000
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries	2.0000	100,577		100,577	2.0000	100,577		100,577
	Maintenance & Operations			213,177	213,177			115,475	115,475
	Subtotal	2.0000	100,577	213,177	313,754	2.0000	100,577	115,475	216,052
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries	5.0000	456,742		456,742	5.0000	489,001		489,001
	Classified Salaries	4.0000	129,599		129,599	5.0000	152,262		152,262
	Subtotal	9.0000	586,342		586,342	10.0000	641,263		641,263
14152502 CoED Summer Inst Faculty	Fac Salaries						359,988		359,988
	Subtotal						359,988		359,988
14152503 CoED Summer Inst Students	TA Salaries						15,466		15,466
	Subtotal						15,466		15,466

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14152504 CoED Summer Administrative	Fac Salaries						134,000		134,000
	Subtotal						134,000		134,000
14152505 CoEd 9 Month Inst Faculty	Fac Salaries						389,556		389,556
	Subtotal						389,556		389,556
14152507 CoEd 9 Month Administrative	Fac Salaries						10,668		10,668
	Subtotal						10,668		10,668
COLLEGE OF EDUCATION	Subtotal A&P Salaries	7.0000	567,987		567,987	7.0000	600,246		600,246
	Subtotal Classified Salaries	8.0000	267,056		267,056	9.0000	298,155		298,155
	Subtotal Fac Salaries	45.6000	4,287,773		4,287,773	54.1000	5,080,180		5,080,180
	Subtotal TA Salaries						15,466		15,466
	Subtotal Maintenance & Operations			218,177	218,177			120,475	120,475
	College Total	60.6000	5,122,817	218,177	5,340,994	70.1000	5,994,047	120,475	6,114,522

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	91,307		91,307	2.0000	91,307		91,307
	Fac Salaries	14.5000	1,503,271		1,503,271	13.5000	1,394,911		1,394,911
	Subtotal	16.5000	1,597,245		1,597,245	15.5000	1,488,885		1,488,885
14204500 COMPUTER SCIENCE	A&P Salaries		2,667		2,667	0.1250	8,667		8,667
	Classified Salaries	1.1250	41,400		41,400	1.0000	35,400		35,400
	Fac Salaries	13.0000	1,407,583		1,407,583	14.0000	1,497,583		1,497,583
	Subtotal	14.1250	1,451,650		1,451,650	15.1250	1,541,650		1,541,650
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.0000	157,314		157,314	3.0000	168,574		168,574
	Fac Salaries	19.0000	1,991,569		1,991,569	17.5000	1,833,101		1,833,101
	Subtotal	22.0000	2,151,550		2,151,550	20.5000	2,004,342		2,004,342
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	63,890		63,890	0.5400	34,501		34,501
	Fac Salaries	8.0000	757,179		757,179	6.5000	651,052		651,052
	Subtotal	9.0000	823,736		823,736	7.0400	688,220		688,220
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.6900	156,413		156,413	3.6900	156,413		156,413
	Fac Salaries	16.0000	1,494,677		1,494,677	17.0000	1,609,677		1,609,677
	Subtotal	19.6900	1,653,757		1,653,757	20.6900	1,768,757		1,768,757
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	23,221		23,221	0.5000	23,221		23,221
	Classified Salaries	1.0000	27,558		27,558	1.0000	27,558		27,558
	Fac Salaries	8.0000	898,416		898,416	7.5000	844,797		844,797
	Subtotal	9.5000	949,195		949,195	9.0000	895,576		895,576
14206500 COLLEGE OF ENGINEERING UNALL	Fac Salaries		359,860		359,860				
	TA Salaries		350,151		350,151				
	Subtotal		710,011		710,011				
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries	1.0000	45,410		45,410	1.0000	66,410		66,410
	Maintenance & Operations			226,950	226,950			183,115	183,115
	Subtotal	1.0000	45,410	226,950	272,360	1.0000	66,410	183,115	249,525

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	8.0000	884,001		884,001	7.5000	973,472		973,472
	Classified Salaries	8.0000	373,393		373,393	8.7500	399,597		399,597
	Subtotal	<u>16.0000</u>	<u>1,257,394</u>		<u>1,257,394</u>	<u>16.2500</u>	<u>1,373,069</u>		<u>1,373,069</u>
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	50,119		50,119	0.7500	37,589		37,589
	Fac Salaries	5.0000	631,660		631,660	5.0000	631,660		631,660
	Subtotal	<u>6.0000</u>	<u>684,446</u>		<u>684,446</u>	<u>5.7500</u>	<u>671,916</u>		<u>671,916</u>
14206502 CoEN Summer Inst Faculty	Fac Salaries						206,667		206,667
	Subtotal						<u>206,667</u>		<u>206,667</u>
14206503 CoEN Summer Inst Students	TA Salaries						88,256		88,256
	Subtotal						<u>88,256</u>		<u>88,256</u>
14206504 CoEN Summer Administrative	Fac Salaries						477,693		477,693
	Subtotal						<u>477,693</u>		<u>477,693</u>
14206506 CoEng 9 Month Inst Faculty	Fac Salaries						818,843		818,843
	Subtotal						<u>818,843</u>		<u>818,843</u>
14206507 CoEng 9 Month Inst Students	TA Salaries						860,340		860,340
	Subtotal						<u>860,340</u>		<u>860,340</u>
COLLEGE OF ENGINEERING	Subtotal A&P Salaries	9.5000	968,634		968,634	9.1250	1,085,105		1,085,105
	Subtotal Classified Salaries	20.8150	961,394		961,394	20.7300	950,938		950,938
	Subtotal Fac Salaries	83.5000	9,044,215		9,044,215	81.0000	9,965,985		9,965,985
	Subtotal TA Salaries		350,151		350,151		948,596		948,596
	Subtotal Maintenance & Operations			226,950	226,950			183,115	183,115
	College Total	<u>113.8150</u>	<u>11,324,393</u>	<u>226,950</u>	<u>11,551,343</u>	<u>110.8550</u>	<u>12,950,623</u>	<u>183,115</u>	<u>13,133,738</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		3,350		3,350
	Classified Salaries	3.0000	109,944		109,944	3.0000	109,944		109,944
	Fac Salaries	14.0000	876,980		876,980	13.0000	807,499		807,499
	Subtotal	17.0000	990,274		990,274	16.0000	920,793		920,793
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	3.0000	162,154		162,154	3.0000	162,154		162,154
	Classified Salaries	1.0000	53,203		53,203	1.0000	53,203		53,203
	Subtotal	4.0000	215,357		215,357	4.0000	215,357		215,357
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		4,000		4,000
	Classified Salaries	1.0000	34,198		34,198	1.0000	34,198		34,198
	Fac Salaries	2.0000	139,927		139,927	2.0000	139,927		139,927
	Subtotal	3.0000	179,458		179,458	3.0000	178,125		178,125
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	56,821		56,821	2.0000	56,821		56,821
	Fac Salaries	15.7500	1,201,119		1,201,119	16.7500	1,283,469		1,283,469
	Subtotal	17.7500	1,260,607		1,260,607	18.7500	1,342,957		1,342,957
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	25,400		25,400	1.0000	25,400		25,400
	Fac Salaries	8.0000	542,622		542,622	8.0000	567,622		567,622
	Subtotal	9.0000	570,689		570,689	9.0000	595,689		595,689
14252000 CRIMINAL JUSTICE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries	3.0000	74,171		74,171	2.0000	52,883		52,883
	Fac Salaries	5.0000	419,694		419,694	7.0000	555,694		555,694
	Subtotal	8.0000	497,865		497,865	9.0000	612,577		612,577
14252500 ENGLISH	A&P Salaries		16,000		16,000		9,334		9,334
	Classified Salaries	2.5000	67,909		67,909	1.5000	44,086		44,086
	Fac Salaries	24.5000	1,930,175		1,930,175	23.5000	1,863,643		1,863,643
	Subtotal	27.0000	2,014,084		2,014,084	25.0000	1,917,063		1,917,063
14310060 IPED FT. BLISS OUTREACH	A&P Salaries	1.0000	47,197		47,197				
	Classified Salaries					1.0000	47,197		47,197
	Subtotal	1.0000	47,197		47,197	1.0000	47,197		47,197

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253000 HISTORY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	57,353		57,353	1.0000	24,000		24,000
	Fac Salaries	17.5000	1,292,126		1,292,126	17.5000	1,302,126		1,302,126
	Subtotal	<u>19.5000</u>	<u>1,352,146</u>		<u>1,352,146</u>	<u>18.5000</u>	<u>1,328,793</u>		<u>1,328,793</u>
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	61,027		61,027	1.0000	36,972		36,972
	Fac Salaries	14.6000	1,061,133		1,061,133	14.0000	925,719		925,719
	Subtotal	<u>16.6000</u>	<u>1,124,827</u>		<u>1,124,827</u>	<u>15.0000</u>	<u>965,358</u>		<u>965,358</u>
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	25,532		25,532	1.0000	25,532		25,532
	Subtotal	<u>1.0000</u>	<u>25,532</u>		<u>25,532</u>	<u>1.0000</u>	<u>25,532</u>		<u>25,532</u>
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries	1.0000	30,804		30,804	0.8325	30,803		30,803
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal	<u>1.0000</u>	<u>42,804</u>		<u>42,804</u>	<u>0.8325</u>	<u>42,803</u>		<u>42,803</u>
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	59,228		59,228	1.0000	59,228		59,228
	Classified Salaries	1.0000	22,672		22,672	1.0000	22,672		22,672
	Fac Salaries	8.0000	668,855		668,855	8.0000	675,145		675,145
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	<u>10.0000</u>	<u>763,255</u>		<u>763,255</u>	<u>10.0000</u>	<u>769,545</u>		<u>769,545</u>
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	37,529		37,529	1.5000	37,529		37,529
	Fac Salaries	21.7250	1,403,145		1,403,145	21.7300	1,408,326		1,408,326
	Subtotal	<u>23.2250</u>	<u>1,443,341</u>		<u>1,443,341</u>	<u>23.2300</u>	<u>1,448,522</u>		<u>1,448,522</u>
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	24,827		24,827	1.0000	24,827		24,827
	Fac Salaries	6.0000	410,712		410,712	6.0000	410,712		410,712
	Subtotal	<u>7.0000</u>	<u>438,206</u>		<u>438,206</u>	<u>7.0000</u>	<u>438,206</u>		<u>438,206</u>
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	39,819		39,819	1.5000	39,819		39,819
	Fac Salaries	11.0000	930,554		930,554	12.0000	1,015,609		1,015,609
	Subtotal	<u>12.5000</u>	<u>973,040</u>		<u>973,040</u>	<u>13.5000</u>	<u>1,058,095</u>		<u>1,058,095</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	24,090		24,090	1.5000	41,595		41,595
	Fac Salaries	16.0000	1,492,775		1,492,775	17.7500	1,664,776		1,664,776
	Subtotal	17.0000	1,519,532		1,519,532	19.2500	1,709,038		1,709,038
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	31,204		31,204	1.0000	31,204		31,204
	Fac Salaries	15.0000	1,174,789		1,174,789	13.0000	991,025		991,025
	Subtotal	16.0000	1,208,660		1,208,660	14.0000	1,024,896		1,024,896
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	80,954		80,954	1.4277	80,954		80,954
	Classified Salaries	3.0000	107,327		107,327	3.0000	107,327		107,327
	Fac Salaries	11.0000	691,093		691,093	11.5000	728,193		728,193
	Subtotal	15.4277	879,374		879,374	15.9277	916,474		916,474
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	21,390		21,390	1.0000	21,390		21,390
	Fac Salaries	1.0000	41,021		41,021				
	Subtotal	2.0000	65,078		65,078	1.0000	24,057		24,057
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5000	8,864		8,864	0.5000	8,864		8,864
	Subtotal	0.5000	11,531		11,531	0.5000	11,531		11,531
14258000 COLLEGE OF LIBERAL ARTS UN	Fac Salaries		5,280,156		5,280,156				
	TA Salaries		532,034		532,034				
	Maintenance & Operations			5,347	5,347			5,347	5,347
	Subtotal		5,812,190	5,347	5,817,537			5,347	5,347
14258300 DIFF TUITION GRAD PRG ENHN	TA Salaries		221,125		221,125		221,125		221,125
	Maintenance & Operations							223,875	223,875
	Subtotal		221,125		221,125		221,125	223,875	445,000
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	7.5000	681,430		681,430	8.5000	765,717		765,717
	Classified Salaries	6.0000	176,822		176,822	10.0000	295,787		295,787

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	TA Salaries		5,617		5,617		100,000		100,000
	Subtotal	13.5000	863,869		863,869	18.5000	1,161,505		1,161,505
14310052 Master of Def System Strategie	A&P Salaries	1.0000	45,095		45,095	1.0000	45,095		45,095
	Fac Salaries	4.0000	287,221		287,221	4.0000	287,221		287,221
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	5.0000	344,816		344,816	5.0000	344,816		344,816
14258001 CoLA Summer Inst Faculty	Fac Salaries						1,496,233		1,496,233
	Subtotal						1,496,233		1,496,233
14258002 CoLA Summer Inst Students	TA Salaries						3,767		3,767
	Subtotal						3,767		3,767
14258003 CoLA Summer Administrative	Fac Salaries						821,164		821,164
	Subtotal						821,164		821,164
14258004 CoLA 9 Month Inst Faculty	Fac Salaries						5,439,220		5,439,220
	Subtotal						5,439,220		5,439,220
14258005 CoLA 9 Month Inst Students	TA Salaries						2,261,875		2,261,875
	Subtotal						2,261,875		2,261,875
COLLEGE OF LIBERAL_ARTS	Subtotal A&P Salaries	15.9277	1,164,882		1,164,882	15.7602	1,193,972		1,193,972
	Subtotal Classified Salaries	36.0000	1,060,102		1,060,102	37.5000	1,141,250		1,141,250
	Subtotal Fac Salaries	195.0750	19,844,096		19,844,096	195.7300	22,383,322		22,383,322
	Subtotal TA Salaries		795,776		795,776		2,623,767		2,623,767
	Subtotal Maintenance & Operations			5,347	5,347			229,222	229,222
	College Total	247.0027	22,864,856	5,347	22,870,203	248.9902	27,342,311	229,222	27,571,533

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		25,333		25,333		25,333		25,333
	Classified Salaries	1.0000	27,065		27,065	1.0000	18,708		18,708
	Fac Salaries	8.0000	683,000		683,000	8.0000	690,500		690,500
	Subtotal	<u>9.0000</u>	<u>735,398</u>		<u>735,398</u>	<u>9.0000</u>	<u>734,541</u>		<u>734,541</u>
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries					1.0000	33,364		33,364
	Fac Salaries	4.0000	288,507		288,507	5.0000	347,507		347,507
	Subtotal	<u>4.0000</u>	<u>291,174</u>		<u>291,174</u>	<u>6.0000</u>	<u>383,538</u>		<u>383,538</u>
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	32,029		32,029	1.0000	32,029		32,029
	Fac Salaries	7.0000	525,922		525,922	5.0000	377,774		377,774
	Subtotal	<u>8.0000</u>	<u>569,951</u>		<u>569,951</u>	<u>6.0000</u>	<u>421,803</u>		<u>421,803</u>
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000				
	Classified Salaries	3.0000	71,698		71,698	3.0000	82,648		82,648
	Fac Salaries	1.0000	70,000		70,000	2.0000	140,000		140,000
	Subtotal	<u>4.0000</u>	<u>145,698</u>		<u>145,698</u>	<u>5.0000</u>	<u>222,648</u>		<u>222,648</u>
14276600 OCCUPATIONAL THERAPY	A&P Salaries		6,000		6,000		6,000		6,000
	Fac Salaries	4.2500	337,345		337,345	4.5000	357,845		357,845
	Subtotal	<u>4.2500</u>	<u>343,345</u>		<u>343,345</u>	<u>4.5000</u>	<u>363,845</u>		<u>363,845</u>
14276610 PHYSICAL THERAPY	A&P Salaries		24,000		24,000		12,000		12,000
	Fac Salaries	6.5000	474,265		474,265	7.0000	540,000		540,000
	Subtotal	<u>6.5000</u>	<u>498,265</u>		<u>498,265</u>	<u>7.0000</u>	<u>552,000</u>		<u>552,000</u>
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	2.0000	148,440		148,440	1.0000	64,000		64,000
	Subtotal	<u>2.0000</u>	<u>160,440</u>		<u>160,440</u>	<u>1.0000</u>	<u>76,000</u>		<u>76,000</u>
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	73,146		73,146	1.0000	76,146		76,146
	Fac Salaries	5.5000	436,370		436,370	5.5000	394,577		394,577
	Subtotal	<u>6.5000</u>	<u>509,516</u>		<u>509,516</u>	<u>6.5000</u>	<u>470,723</u>		<u>470,723</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries	1.0000	29,730		29,730	1.0000	29,730		29,730
	Fac Salaries	6.7500	529,980		529,980	6.5000	485,791		485,791
	Subtotal	<u>7.7500</u>	<u>562,710</u>		<u>562,710</u>	<u>7.5000</u>	<u>518,521</u>		<u>518,521</u>
14376000 COHS/SON BLDG OPERATIONS	A&P Salaries	1.0000	58,218		58,218				
	Classified Salaries	4.0000	105,320		105,320				
	Fac Salaries	0.2000	12,409		12,409				
	Subtotal	<u>5.2000</u>	<u>175,947</u>		<u>175,947</u>				
14278000 COLLEGE OF HEALTH SCIENCES	Fac Salaries		373,575		373,575				
	TA Salaries		7,650		7,650				
	Maintenance & Operations			24,479	24,479			24,479	24,479
	Subtotal		<u>381,225</u>	<u>24,479</u>	<u>405,704</u>			<u>24,479</u>	<u>24,479</u>
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			253,525	253,525			252,050	252,050
	Subtotal			<u>253,525</u>	<u>253,525</u>			<u>252,050</u>	<u>252,050</u>
14278800 COHS DOCTORAL STUDENT SUPPORT	Wages						65,000		65,000
	TA Salaries		37,585		37,585				
	Subtotal		<u>37,585</u>		<u>37,585</u>		<u>65,000</u>		<u>65,000</u>
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	5.5000	589,236		589,236	7.0000	700,757		700,757
	Classified Salaries	7.0000	257,905		257,905	11.0000	350,577		350,577
	TA Salaries		27,304		27,304				
	Subtotal	<u>12.5000</u>	<u>874,445</u>		<u>874,445</u>	<u>18.0000</u>	<u>1,051,334</u>		<u>1,051,334</u>
14278001 CoHS Summer Inst Faculty	Fac Salaries						457,438		457,438
	Subtotal						<u>457,438</u>		<u>457,438</u>
14278002 CoHS Summer Inst Students	TA Salaries						2,656		2,656
	Subtotal						<u>2,656</u>		<u>2,656</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14278003 CoHS Summer Administrative	Fac Salaries						250,690		250,690
	Subtotal						250,690		250,690
14278004 CoHS 9 Month Inst Faculty	Fac Salaries						755,706		755,706
	Subtotal						755,706		755,706
14278005 CoHS 9 Month Inst Students	TA Salaries						95,616		95,616
	Subtotal						95,616		95,616
COLLEGE OF HEALTH SCIENCES	Subtotal A&P Salaries	7.5000	809,600		809,600	8.0000	849,903		849,903
	Subtotal Classified Salaries	17.0000	523,747		523,747	18.0000	547,056		547,056
	Subtotal Wages						65,000		65,000
	Subtotal Fac Salaries	45.2000	3,879,814		3,879,814	44.5000	4,861,828		4,861,828
	Subtotal TA Salaries		72,539		72,539		98,272		98,272
	Subtotal Maintenance & Operations			278,004	278,004			276,529	276,529
	College Total	69.7000	5,285,700	278,004	5,563,704	70.5000	6,422,059	276,529	6,698,588

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	4.0000	109,164		109,164	4.0000	109,164		109,164
	Fac Salaries	30.8000	2,164,286		2,164,286	33.0000	2,283,680		2,283,680
	Subtotal	34.8000	2,285,450		2,285,450	37.0000	2,404,844		2,404,844
14288500 SON DIFF TUITION GRAD PRG ENHN	Wages						33,000		33,000
	TA Salaries		33,000		33,000				
	Maintenance & Operations			155,674	155,674			399,374	399,374
	Subtotal		33,000	155,674	188,674		33,000	399,374	432,374
14288000 SON SCHOOL OF NURSING UNAL	Fac Salaries		731,728		731,728				
	TA Salaries		7,650		7,650				
	Subtotal		739,378		739,378				
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries	5.0000	521,466		521,466	5.0000	521,466		521,466
	Classified Salaries	3.0000	88,290		88,290	3.0000	88,290		88,290
	Fac Salaries	1.0000	68,702		68,702	1.0000	68,702		68,702
	Subtotal	9.0000	678,458		678,458	9.0000	678,458		678,458
14288001 SoN Unall Instructional Fac Sa	Fac Salaries						750,000		750,000
	Subtotal						750,000		750,000
14288002 Nursing Summer Inst Students	TA Salaries						2,000		2,000
	Subtotal						2,000		2,000
14288004 Nursing 9 Month Inst Faculty	Fac Salaries						413,618		413,618
	Subtotal						413,618		413,618
14288005 Nursing 9 Month Inst Students	TA Salaries						73,250		73,250
	Subtotal						73,250		73,250

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14288006 Nursing 9 Month Administrative	Fac Salaries						4,000		4,000
	Subtotal						4,000		4,000
SCHOOL OF NURSING	Subtotal A&P Salaries	5.0000	533,466		533,466	5.0000	533,466		533,466
	Subtotal Classified Salaries	7.0000	197,454		197,454	7.0000	197,454		197,454
	Subtotal Wages						33,000		33,000
	Subtotal Fac Salaries	31.8000	2,964,716		2,964,716	34.0000	3,520,000		3,520,000
	Subtotal TA Salaries		40,650		40,650		75,250		75,250
	Subtotal Maintenance & Operations			155,674	155,674			399,374	399,374
	College Total	43.8000	3,736,286	155,674	3,891,960	46.0000	4,359,170	399,374	4,758,544

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000	BIOLOGICAL SCIENCES								
	A&P Salaries	1.0000	65,982		65,982	1.0000	65,982		65,982
	Classified Salaries	6.0000	197,611		197,611	5.0000	170,219		170,219
	Fac Salaries	35.5000	3,204,387		3,204,387	34.5000	3,065,726		3,065,726
	Subtotal	<u>42.5000</u>	<u>3,467,980</u>		<u>3,467,980</u>	<u>40.5000</u>	<u>3,301,927</u>		<u>3,301,927</u>
14302000	CHEMISTRY								
	A&P Salaries	6.0000	328,104		328,104	6.0000	328,104		328,104
	Classified Salaries	3.0000	109,291		109,291	3.0000	108,264		108,264
	Fac Salaries	19.0000	1,731,853		1,731,853	19.0000	1,746,853		1,746,853
	Subtotal	<u>28.0000</u>	<u>2,169,248</u>		<u>2,169,248</u>	<u>28.0000</u>	<u>2,183,221</u>		<u>2,183,221</u>
14303000	GEOLOGICAL SCIENCES								
	A&P Salaries	2.0000	145,667		145,667	1.2500	74,417		74,417
	Classified Salaries	3.0000	129,129		129,129	3.0000	126,203		126,203
	Fac Salaries	20.5000	1,875,421		1,875,421	21.5000	1,958,421		1,958,421
	Subtotal	<u>25.5000</u>	<u>2,150,217</u>		<u>2,150,217</u>	<u>25.7500</u>	<u>2,159,041</u>		<u>2,159,041</u>
14304000	MATHEMATICAL SCIENCES								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	88,707		88,707	2.0000	88,707		88,707
	Fac Salaries	25.9000	2,273,766		2,273,766	26.9000	2,357,703		2,357,703
	Subtotal	<u>27.9000</u>	<u>2,365,140</u>		<u>2,365,140</u>	<u>28.9000</u>	<u>2,449,077</u>		<u>2,449,077</u>
14305000	PHYSICS								
	A&P Salaries	1.0000	47,560		47,560	1.0000	47,560		47,560
	Classified Salaries	2.0000	57,674		57,674	1.0000	39,428		39,428
	Fac Salaries	12.0000	1,015,896		1,015,896	14.0000	1,162,396		1,162,396
	Subtotal	<u>15.0000</u>	<u>1,121,130</u>		<u>1,121,130</u>	<u>16.0000</u>	<u>1,249,384</u>		<u>1,249,384</u>
14305500	BIOINFORMATICS								
	A&P Salaries	1.0000	53,567		53,567	1.0000	53,567		53,567
	Subtotal	<u>1.0000</u>	<u>53,567</u>		<u>53,567</u>	<u>1.0000</u>	<u>53,567</u>		<u>53,567</u>
14307000	COMPUTATIONAL SCIENCE PHD								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	40,860		40,860				
	Subtotal	<u>1.0000</u>	<u>43,527</u>		<u>43,527</u>		<u>2,667</u>		<u>2,667</u>
14308000	COLLEGE OF SCIENCE UNALLOCAT								
	Fac Salaries		2,699,375		2,699,375				
	TA Salaries		665,613		665,613				
	Subtotal		<u>3,364,988</u>		<u>3,364,988</u>				

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308500 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		50,000		50,000		123,100		123,100
	Maintenance & Operations			109,825	109,825			50,000	50,000
	Subtotal		50,000	109,825	159,825		123,100	50,000	173,100
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	7.4000	815,497		815,497	7.9000	864,997		864,997
	Classified Salaries	5.0000	238,711		238,711	9.0000	422,636		422,636
	Subtotal	12.4000	1,054,208		1,054,208	16.9000	1,287,633		1,287,633
14308001 CoS Summer Inst Faculty	Fac Salaries						383,378		383,378
	Subtotal						383,378		383,378
14308002 CoS Summer Inst Students	TA Salaries						309,264		309,264
	Subtotal						309,264		309,264
14308003 CoS Summer Administrative	Fac Salaries						319,792		319,792
	Subtotal						319,792		319,792
14308004 CoS 9 Month Inst Faculty	Fac Salaries						2,242,839		2,242,839
	Subtotal						2,242,839		2,242,839
14308005 Chemistry PhD Student Support	TA Salaries						3,150,000		3,150,000
	Subtotal						3,150,000		3,150,000
14308006 Cos 9 Month Administrative	Fac Salaries						41,796		41,796
	Subtotal						41,796		41,796

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF SCIENCE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE	Subtotal A&P Salaries	18.4000	1,461,711		1,461,711	18.1500	1,439,961		1,439,961
	Subtotal Classified Salaries	22.0000	861,983		861,983	23.0000	955,457		955,457
	Subtotal Fac Salaries	112.9000	12,800,698		12,800,698	115.9000	13,278,903		13,278,903
	Subtotal TA Salaries		715,613		715,613		3,582,364		3,582,364
	Subtotal Maintenance & Operations			109,825	109,825			50,000	50,000
	College Total	<u>153.3000</u>	<u>15,840,005</u>	<u>109,825</u>	<u>15,949,830</u>	<u>157.0500</u>	<u>19,256,686</u>	<u>50,000</u>	<u>19,306,686</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	137,982		137,982	2.0000	137,982		137,982
	Classified Salaries	2.0000	86,949		86,949	2.0000	86,949		86,949
	Subtotal	4.0000	224,931		224,931	4.0000	224,931		224,931
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		14,660		14,660		14,660		14,660
	Maintenance & Operations			2,226	2,226			2,226	2,226
	Subtotal		14,660	2,226	16,886		14,660	2,226	16,886
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		60,000		60,000		60,000		60,000
	Subtotal		60,000		60,000		60,000		60,000
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries						38,000		38,000
	Maintenance & Operations			111,000	111,000			111,000	111,000
	Subtotal			111,000	111,000		38,000	111,000	149,000
14375000 SUMMER SESSION FACULTY SALARIE	Fac Salaries		4,949,292		4,949,292				
	Subtotal		4,949,292		4,949,292				
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	44,686		44,686	1.0000	44,686		44,686
	Fac Salaries		50,398		50,398		150,398		150,398
	TA Salaries		338,500		338,500		553,500		553,500
	Subtotal	1.0000	444,584		444,584	1.0000	759,584		759,584
14392515 UG STUD ENTERING STUDENT PROG	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	8.0000	466,010		466,010	8.0000	466,010		466,010
	Subtotal	8.0000	468,677		468,677	8.0000	468,677		468,677
14392525 DEV. MATHEMATICS PROGRAM UG	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,859		35,859	1.0000	35,859		35,859
	Fac Salaries	7.0000	434,791		434,791	7.0000	479,291		479,291
	Subtotal	8.0000	473,317		473,317	8.0000	517,817		517,817

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,859		35,859	1.0000	35,859		35,859
	Fac Salaries	5.0000	260,148		260,148	5.0000	279,228		279,228
	Subtotal	<u>6.0000</u>	<u>298,674</u>		<u>298,674</u>	<u>6.0000</u>	<u>317,754</u>		<u>317,754</u>
14659360 INST ENHC UNDERGRADUATE STUD	A&P Salaries	2.0000	191,148		191,148				
	Classified Salaries	1.0000	32,511		32,511				
	Wages		12,000		12,000		12,000		12,000
	Subtotal	<u>3.0000</u>	<u>235,659</u>		<u>235,659</u>		<u>12,000</u>		<u>12,000</u>
14315100 UTEP EDGE Salaries	A&P Salaries		37,500		37,500				
	Classified Salaries					1.0000	37,618		37,618
	Fac Salaries		76,000		76,000		75,882		75,882
	TA Salaries		31,270		31,270		31,270		31,270
	Subtotal		<u>144,770</u>		<u>144,770</u>	<u>1.0000</u>	<u>144,770</u>		<u>144,770</u>
14020660 RESERVES - Faculty	Fac Salaries		687,497		687,497		2,933,649		2,933,649
	TA Salaries		240,000		240,000				
	Subtotal		<u>927,497</u>		<u>927,497</u>		<u>2,933,649</u>		<u>2,933,649</u>
OTHER INSTRUCTIONAL PROGRAMS	Subtotal A&P Salaries	4.0000	385,631		385,631	2.0000	156,983		156,983
	Subtotal Classified Salaries								
	Salaries	6.0000	235,864		235,864	6.0000	240,971		240,971
	Subtotal Wages		12,000		12,000		12,000		12,000
	Subtotal Fac Salaries	20.0000	6,924,136		6,924,136	20.0000	4,422,458		4,422,458
	Subtotal TA Salaries		684,430		684,430		659,430		659,430
	Subtotal Maintenance & Operations			113,226	113,226			113,226	113,226
	College Total	<u>30.0000</u>	<u>8,242,061</u>	<u>113,226</u>	<u>8,355,287</u>	<u>28.0000</u>	<u>5,491,842</u>	<u>113,226</u>	<u>5,605,068</u>

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_INSTRUCTION TOTAL

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries	79.3277	6,970,891		6,970,891	77.0352	6,936,190		6,936,190
	Subtotal Classified Salaries	127.8150	4,521,725		4,521,725	132.7300	4,750,655		4,750,655
	Subtotal Wages		12,000		12,000		110,000		110,000
	Subtotal Fac Salaries	591.1750	67,529,587		67,529,587	608.3300	72,197,597		72,197,597
	Subtotal GTA Salaries		2,908,615		2,908,615		8,656,445		8,656,445
	Subtotal Maintenance & Operations			1,305,050	1,305,050			1,538,254	1,538,254
	Total of Objective	<u>798.3177</u>	<u>81,942,818</u>	<u>1,305,050</u>	<u>83,247,868</u>	<u>818.0952</u>	<u>92,650,887</u>	<u>1,538,254</u>	<u>94,189,141</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD									
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	34,976		34,976	1.0000	34,976		34,976
	Wages		102,151		102,151		102,151		102,151
	Fac Salaries	1.0000	85,055		85,055				
	Maintenance & Operations			58,318	58,318			58,318	58,318
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	<u>2.0000</u>	<u>234,182</u>	<u>65,818</u>	<u>300,000</u>	<u>1.0000</u>	<u>149,127</u>	<u>65,818</u>	<u>214,945</u>
14656500 EL PASO CENTENNIAL MUSEUM									
	A&P Salaries	3.0000	149,069		149,069	3.0000	149,069		149,069
	Classified Salaries	1.0000	29,564		29,564	1.0000	20,579		20,579
	Wages		5,877		5,877		5,877		5,877
	Maintenance & Operations			19,500	19,500			19,500	19,500
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	<u>4.0000</u>	<u>184,510</u>	<u>22,000</u>	<u>206,510</u>	<u>4.0000</u>	<u>175,525</u>	<u>22,000</u>	<u>197,525</u>
14657000 CENTER FOR INTER AMER & BORDER									
	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>
14659686 I.E. AFRICAN AMERICAN STUDIES									
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	19,108		19,108	1.0000	18,708		18,708
	Wages		1,749		1,749		1,749		1,749
	Maintenance & Operations			8,850	8,850			8,850	8,850
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	<u>1.0000</u>	<u>23,524</u>	<u>13,850</u>	<u>37,374</u>	<u>1.0000</u>	<u>23,124</u>	<u>13,850</u>	<u>36,974</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659700 PHARMACY PROGRAM IE	A&P Salaries	5.5000	568,958		568,958	5.5000	565,050		565,050
	Classified Salaries	4.0000	145,130		145,130	4.0000	143,154		143,154
	Wages		20,000		20,000		29,150		29,150
	Fac Salaries	18.3695	2,280,660		2,280,660	2.7500	558,524		558,524
	TA Salaries		19,250		19,250		22,250		22,250
	Maintenance & Operations			199,794	199,794			692,792	692,792
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	<u>27.8695</u>	<u>3,033,998</u>	<u>236,794</u>	<u>3,270,792</u>	<u>12.2500</u>	<u>1,318,128</u>	<u>729,792</u>	<u>2,047,920</u>
14659329 I.E. ENTERING STUDENT PROGRA	A&P Salaries	5.0000	267,267		267,267	5.0000	267,267		267,267
	Classified Salaries	1.0000	32,298		32,298	1.0000	32,298		32,298
	Fac Salaries					3.0000	122,640		122,640
	Subtotal	<u>6.0000</u>	<u>299,565</u>		<u>299,565</u>	<u>9.0000</u>	<u>422,205</u>		<u>422,205</u>
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	4.0000	168,354		168,354	4.0000	168,354		168,354
	Classified Salaries	3.0000	70,763		70,763	3.0000	79,655		79,655
	Subtotal	<u>7.0000</u>	<u>239,117</u>		<u>239,117</u>	<u>7.0000</u>	<u>248,009</u>		<u>248,009</u>
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries	1.7000	128,113		128,113	1.2000	94,004		94,004
	Classified Salaries	4.5000	191,445		191,445	4.5000	180,205		180,205
	Maintenance & Operations			15,413	15,413			15,413	15,413
	Subtotal	<u>6.2000</u>	<u>319,558</u>	<u>15,413</u>	<u>334,971</u>	<u>5.7000</u>	<u>274,209</u>	<u>15,413</u>	<u>289,622</u>
14659703 Pharmaceutical Science	Fac Salaries					6.0000	464,637		464,637
	Subtotal					<u>6.0000</u>	<u>464,637</u>		<u>464,637</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries					13.1700	1,080,443		1,080,443
	Subtotal					13.1700	1,080,443		1,080,443
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries	19.2000	1,296,428		1,296,428	18.7000	1,258,411		1,258,411
	Subtotal Classified Salaries	15.5000	523,284		523,284	15.5000	509,575		509,575
	Subtotal Wages		129,777		129,777		138,927		138,927
	Subtotal Fac Salaries	19.3695	2,429,065		2,429,065	24.9200	2,289,594		2,289,594
	Subtotal TA Salaries		19,250		19,250		22,250		22,250
	Subtotal Maintenance & Operations			303,775	303,775			796,773	796,773
	Subtotal Travel Expense			56,750	56,750			56,750	56,750
	College Total	54.0695	4,397,803	360,525	4,758,328	59.1200	4,218,757	853,523	5,072,280

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14507000 ORAL HISTORY INSTITUTE	A&P Salaries	2.0000	106,809		106,809	1.0000	48,235		48,235
	Classified Salaries					1.0000	25,718		25,718
	Subtotal	<u>2.0000</u>	<u>106,809</u>		<u>106,809</u>	<u>2.0000</u>	<u>73,953</u>		<u>73,953</u>
14507600 CHICANO STUDIES RESEARCH PROGR	Maintenance & Operations			9,975	9,975			9,975	9,975
	Subtotal			<u>9,975</u>	<u>9,975</u>			<u>9,975</u>	<u>9,975</u>
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	50,199		50,199	1.0000	50,199		50,199
	Wages		21,985		21,985		21,985		21,985
	Maintenance & Operations			59,400	59,400			59,400	59,400
	Subtotal	<u>1.0000</u>	<u>72,184</u>	<u>59,400</u>	<u>131,584</u>	<u>1.0000</u>	<u>72,184</u>	<u>59,400</u>	<u>131,584</u>
14659444 I.E. ENVIRON HEALTH & SAFETY	Wages		16,800		16,800		16,800		16,800
	Subtotal		<u>16,800</u>		<u>16,800</u>		<u>16,800</u>		<u>16,800</u>
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	5.3000	536,247		536,247	5.8000	576,427		576,427
	Classified Salaries	5.5000	222,106		222,106	5.5000	224,660		224,660
	Wages		5,468		5,468		5,468		5,468
	Maintenance & Operations			15,413	15,413			15,413	15,413
	Subtotal	<u>10.8000</u>	<u>763,821</u>	<u>15,413</u>	<u>779,234</u>	<u>11.3000</u>	<u>806,555</u>	<u>15,413</u>	<u>821,968</u>
14647570 IRBC	A&P Salaries	1.0000	70,676		70,676	1.0000	72,796		72,796
	Classified Salaries	1.0000	45,855		45,855	1.0000	45,855		45,855
	Subtotal	<u>2.0000</u>	<u>116,531</u>		<u>116,531</u>	<u>2.0000</u>	<u>118,651</u>		<u>118,651</u>
14647573 NCBSI/CDSR	A&P Salaries	1.0000	231,313		231,313				
	Fac Salaries					1.0000	231,313		231,313
	Maintenance & Operations			4,056	4,056			4,056	4,056
	Subtotal	<u>1.0000</u>	<u>231,313</u>	<u>4,056</u>	<u>235,369</u>	<u>1.0000</u>	<u>231,313</u>	<u>4,056</u>	<u>235,369</u>

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E_RESEARCH_ENHANCEMENT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	21,956		21,956	0.5000	21,956		21,956
	Subtotal	<u>0.5000</u>	<u>21,956</u>		<u>21,956</u>	<u>0.5000</u>	<u>21,956</u>		<u>21,956</u>
14647576 RESEARCH EXCELL PHARMACY PROGR	Maintenance & Operations			121,671	121,671			7,000	7,000
	Travel Expense			7,537	7,537				
	Subtotal			<u>129,208</u>	<u>129,208</u>			<u>7,000</u>	<u>7,000</u>
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.7500	96,303		96,303	0.8000	102,723		102,723
	Fac Salaries		18,045		18,045		18,045		18,045
	Subtotal	<u>0.7500</u>	<u>114,348</u>		<u>114,348</u>	<u>0.8000</u>	<u>120,768</u>		<u>120,768</u>
RESEARCH_ENHANCEMENT	Subtotal A&P Salaries	10.5500	1,063,303		1,063,303	9.1000	822,137		822,137
	Subtotal Classified Salaries	7.5000	318,160		318,160	8.5000	346,432		346,432
	Subtotal Wages		44,253		44,253		44,253		44,253
	Subtotal Fac Salaries		18,045		18,045	1.0000	249,358		249,358
	Subtotal Maintenance & Operations			210,515	210,515			95,844	95,844
	Subtotal Travel Expense			7,537	7,537				
	Total of Objective	<u>18.0500</u>	<u>1,443,761</u>	<u>218,052</u>	<u>1,661,813</u>	<u>18.6000</u>	<u>1,462,180</u>	<u>95,844</u>	<u>1,558,024</u>

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	1.0000	281,358		281,358	0.5000	224,825		224,825
	Classified Salaries	4.0000	262,060		262,060	4.0000	262,148		262,148
	Wages		90,000		90,000		90,000		90,000
	Fac Salaries		66,661		66,661		66,661		66,661
	Maintenance & Operations			136,214	136,214			209,909	209,909
	Travel Expense			50,000	50,000			50,000	50,000
	Subtotal	5.0000	700,079	186,214	886,293	4.5000	643,634	259,909	903,543
14647578 Grants Support Center	A&P Salaries	1.0000	66,235		66,235	0.8365	55,959		55,959
	Classified Salaries	7.0000	268,802		268,802	7.0000	279,076		279,076
	Subtotal	8.0000	335,037		335,037	7.8365	335,035		335,035
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	21,956		21,956	0.5000	21,956		21,956
	Subtotal	0.5000	21,956		21,956	0.5000	21,956		21,956
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000			400,000	400,000
	Subtotal			400,000	400,000			400,000	400,000
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	36,400		36,400	1.0000	36,400		36,400
	Classified Salaries	4.0000	123,915		123,915	4.0000	123,915		123,915
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			86,093	86,093			86,093	86,093
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	5.0000	190,315	91,093	281,408	5.0000	190,315	91,093	281,408
14648026 Tech Commercialization RDF	A&P Salaries	0.5000	30,757		30,757				
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal	0.5000	30,757	6,000	36,757			6,000	6,000

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2018			FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648027 IACUC RESEARCH DEVELOPMENT F								
Classified Salaries	1.0000	45,855		45,855	1.0000	45,000		45,000
Fac Salaries		8,307		8,307		8,656		8,656
Maintenance & Operations			3,000	3,000			3,000	3,000
Travel Expense			2,500	2,500			2,500	2,500
Subtotal	<u>1.0000</u>	<u>54,162</u>	<u>5,500</u>	<u>59,662</u>	<u>1.0000</u>	<u>53,656</u>	<u>5,500</u>	<u>59,156</u>
14648035 RESEARCH FACULTY SUPPORT								
Fac Salaries		140,000		140,000		140,000		140,000
Subtotal		<u>140,000</u>		<u>140,000</u>		<u>140,000</u>		<u>140,000</u>
14648075 WATER/GEOSPATIAL INITIATIVES								
A&P Salaries	1.9166	320,086		320,086	1.8300	310,090		310,090
Maintenance & Operations			15,000	15,000			15,000	15,000
Travel Expense			5,000	5,000			5,000	5,000
Subtotal	<u>1.9166</u>	<u>320,086</u>	<u>20,000</u>	<u>340,086</u>	<u>1.8300</u>	<u>310,090</u>	<u>20,000</u>	<u>330,090</u>
14648076 COLLEGE OF SCIENCE- DEAN START								
A&P Salaries	1.0000	200,000		200,000	1.0000	100,000		100,000
TA Salaries		75,000		75,000				
Subtotal	<u>1.0000</u>	<u>275,000</u>		<u>275,000</u>	<u>1.0000</u>	<u>100,000</u>		<u>100,000</u>
14648500 UNIVERSITY RESEARCH INSTITUTE								
Maintenance & Operations			60,000	60,000			60,000	60,000
Subtotal			<u>60,000</u>	<u>60,000</u>			<u>60,000</u>	<u>60,000</u>
14700004 CHEMISTRY - DR.ECHEGOYEN FACUL								
Fac Salaries	1.0000	250,210		250,210	1.0000	250,210		250,210
Subtotal	<u>1.0000</u>	<u>250,210</u>		<u>250,210</u>	<u>1.0000</u>	<u>250,210</u>		<u>250,210</u>
14700008 CAMPUS OFFICE OF UNDERGRADUATE								
A&P Salaries	3.0000	241,765		241,765	3.0000	241,765		241,765
Wages		77,000		77,000		77,000		77,000
Maintenance & Operations			12,000	12,000			12,000	12,000
Travel Expense			15,500	15,500			15,500	15,500

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.0000	318,765	27,500	346,265	3.0000	318,765	27,500	346,265
14700009 WELCH CHAIR RESEARCH CENTER CO	Classified Salaries	1.0000	51,000		51,000	1.0000	51,000		51,000
	Subtotal	1.0000	51,000		51,000	1.0000	51,000		51,000
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries	1.0000	111,352		111,352	1.0000	111,352		111,352
	Subtotal	1.0000	111,352		111,352	1.0000	111,352		111,352
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries	1.0000	142,660		142,660	1.0000	93,000		93,000
	Subtotal	1.0000	142,660		142,660	1.0000	93,000		93,000
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	1.0000	49,939		49,939	1.0000	49,939		49,939
	Fac Salaries		11,200		11,200		11,200		11,200
	TA Salaries		24,000		24,000		24,000		24,000
	Subtotal	1.0000	85,139		85,139	1.0000	85,139		85,139
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			200,000	200,000			200,000	200,000
	Subtotal			200,000	200,000			200,000	200,000
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			250,000	250,000			250,000	250,000
	Subtotal			250,000	250,000			250,000	250,000
14700090 Reserve for Faculty Salaries	Fac Salaries		2,705,750		2,705,750		1,728,893		1,728,893
	Subtotal		2,705,750		2,705,750		1,728,893		1,728,893
14647581 CASSMAR	A&P Salaries	1.0000	110,003		110,003	1.2500	173,188		173,188
	Subtotal	1.0000	110,003		110,003	1.2500	173,188		173,188
14647582 Cyber Share	Classified Salaries	0.5000	16,596		16,596	0.5000	16,596		16,596
	Subtotal	0.5000	16,596		16,596	0.5000	16,596		16,596

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E_CORE RESEARCH FUNDS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700450 CoLA 9 Month Start Ups	TA Salaries						52,209		52,209
	Subtotal						52,209		52,209
14700310 CoBA Summer Start Ups	Fac Salaries						328,980		328,980
	Subtotal						328,980		328,980
14700420 CoEd 9 Month Start Ups	TA Salaries						30,000		30,000
	Subtotal						30,000		30,000
14700070 Transitional Instructional Fac	Classified Salaries						155,858		155,858
	Subtotal						155,858		155,858
14700430 CoEng 9 Month Start Ups	TA Salaries						107,907		107,907
	Subtotal						107,907		107,907
14700440 CoHS 9 Month Start Ups	TA Salaries						56,000		56,000
	Subtotal						56,000		56,000
14700054 FACULTY STARTUP- SKYE FORTIER-	A&P Salaries					0.1675	6,197		6,197
	Subtotal					0.1675	6,197		6,197
14700460 CoS 9 Month Start Ups	TA Salaries						425,192		425,192
	Subtotal						425,192		425,192
CORE RESEARCH FUNDS	Subtotal A&P Salaries	13.9166	1,612,511		1,612,511	13.0840	1,424,671		1,424,671
	Subtotal Classified Salaries	17.5000	768,228		768,228	17.5000	933,593		933,593
	Subtotal Wages		197,000		197,000		197,000		197,000
	Subtotal Fac Salaries	1.0000	3,182,128		3,182,128	1.0000	2,534,600		2,534,600
	Subtotal TA Salaries		99,000		99,000		695,308		695,308

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 EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			1,166,307	1,166,307			1,240,002	1,240,002
Subtotal Travel Expense			80,000	80,000			80,000	80,000
Total of Objective	<u>32.4166</u>	<u>5,858,867</u>	<u>1,246,307</u>	<u>7,105,174</u>	<u>31.5840</u>	<u>5,785,172</u>	<u>1,320,002</u>	<u>7,105,174</u>

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EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2018			FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS								
A&P Salaries					0.6000	47,750		47,750
Fac Salaries		63,000		63,000		63,000		63,000
Maintenance & Operations			2,000	2,000			2,000	2,000
Subtotal		<u>63,000</u>	<u>2,000</u>	<u>65,000</u>	<u>0.6000</u>	<u>110,750</u>	<u>2,000</u>	<u>112,750</u>
14658000 POLICY AND ECONOMIC DEVELOPMEN								
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		<u>20,494</u>	<u>112,243</u>	<u>132,737</u>		<u>20,494</u>	<u>112,243</u>	<u>132,737</u>
14658915 BORDER HEALTH RESEARCH								
Fac Salaries		100,000		100,000		100,000		100,000
Maintenance & Operations			44,446	44,446			44,446	44,446
Subtotal		<u>100,000</u>	<u>44,446</u>	<u>144,446</u>		<u>100,000</u>	<u>44,446</u>	<u>144,446</u>
14658920 U.S. MEXICO IMMIGRATION CENTER								
Maintenance & Operations			19,750	19,750			19,750	19,750
Subtotal			<u>19,750</u>	<u>19,750</u>			<u>19,750</u>	<u>19,750</u>
14658921 US/MEXICO ORAL HISTORY								
Wages		3,710		3,710		3,710		3,710
Maintenance & Operations			6,040	6,040			6,040	6,040
Travel Expense			500	500			500	500
Subtotal		<u>3,710</u>	<u>6,540</u>	<u>10,250</u>		<u>3,710</u>	<u>6,540</u>	<u>10,250</u>
14659302 CERM								
A&P Salaries	3.0000	267,817		267,817	2.0000	213,524		213,524
Classified Salaries	1.0000	31,253		31,253	2.0000	65,054		65,054
Maintenance & Operations			15,000	15,000			15,000	15,000
Travel Expense			6,720	6,720			6,720	6,720
Subtotal	<u>4.0000</u>	<u>299,070</u>	<u>21,720</u>	<u>320,790</u>	<u>4.0000</u>	<u>278,578</u>	<u>21,720</u>	<u>300,298</u>

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EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS RESEARCH Subtotal A&P Salaries	3.0000	267,817		267,817	2.6000	261,274		261,274
Subtotal Classified Salaries	1.0000	31,253		31,253	2.0000	65,054		65,054
Subtotal Wages		5,084		5,084		5,084		5,084
Subtotal Fac Salaries		163,000		163,000		163,000		163,000
Subtotal TA Salaries		19,120		19,120		19,120		19,120
Subtotal Maintenance & Operations			194,479	194,479			194,479	194,479
Subtotal Travel Expense			12,220	12,220			12,220	12,220
Total of Objective	<u>4.0000</u>	<u>486,274</u>	<u>206,699</u>	<u>692,973</u>	<u>4.6000</u>	<u>513,532</u>	<u>206,699</u>	<u>720,231</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERVICE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries	3.2500	158,836		158,836	3.2500	158,836		158,836
	Classified Salaries	1.0000	34,746		34,746	1.0000	34,746		34,746
	Subtotal	<u>4.2500</u>	<u>193,582</u>		<u>193,582</u>	<u>4.2500</u>	<u>193,582</u>		<u>193,582</u>
14656800 CENTER FOR CIVIC ENGAGEMENT	A&P Salaries	1.0000	64,375		64,375	1.0000	64,375		64,375
	Wages		18,000		18,000		18,000		18,000
	Maintenance & Operations			2,750	2,750			2,750	2,750
	Subtotal	<u>1.0000</u>	<u>82,375</u>	<u>2,750</u>	<u>85,125</u>	<u>1.0000</u>	<u>82,375</u>	<u>2,750</u>	<u>85,125</u>
	PUBLIC SERVICE	Subtotal A&P Salaries	4.2500	223,211		223,211	4.2500	223,211	
	Subtotal Classified Salaries	1.0000	34,746		34,746	1.0000	34,746		34,746
	Subtotal Wages		18,000		18,000		18,000		18,000
	Subtotal Maintenance & Operations			2,750	2,750			2,750	2,750
	Total of Objective	<u>5.2500</u>	<u>275,957</u>	<u>2,750</u>	<u>278,707</u>	<u>5.2500</u>	<u>275,957</u>	<u>2,750</u>	<u>278,707</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS PUBLIC SERVICE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Fac Salaries		13,139		13,139		13,139		13,139
	Maintenance & Operations			10,127	10,127			10,127	10,127
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		<u>13,139</u>	<u>15,127</u>	<u>28,266</u>		<u>13,139</u>	<u>15,127</u>	<u>28,266</u>
14659303 COLLABORATIVE ACADEMIC EXCELLE	A&P Salaries	1.0000	112,000		112,000	3.0000	202,845		202,845
	Classified Salaries	2.0000	76,648		76,648	1.0000	30,804		30,804
	Maintenance & Operations			11,352	11,352				
	Subtotal	<u>3.0000</u>	<u>188,648</u>	<u>11,352</u>	<u>200,000</u>	<u>4.0000</u>	<u>233,649</u>		<u>233,649</u>
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	124,156		124,156	1.0000	139,156		139,156
	Maintenance & Operations			75,844	75,844			60,844	60,844
	Subtotal	<u>1.0000</u>	<u>124,156</u>	<u>75,844</u>	<u>200,000</u>	<u>1.0000</u>	<u>139,156</u>	<u>60,844</u>	<u>200,000</u>
SPECIAL_ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	2.0000	236,156		236,156	4.0000	342,001		342,001
	Subtotal Classified Salaries	2.0000	76,648		76,648	1.0000	30,804		30,804
	Subtotal Fac Salaries		13,139		13,139		13,139		13,139
	Subtotal Maintenance & Operations			97,323	97,323			70,971	70,971
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	<u>4.0000</u>	<u>325,943</u>	<u>102,323</u>	<u>428,266</u>	<u>5.0000</u>	<u>385,944</u>	<u>75,971</u>	<u>461,915</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	1.1545	234,941		234,941	1.1545	234,941		234,941
	Classified Salaries	4.0000	176,000		176,000	4.0000	176,000		176,000
	Wages		17,850		17,850		17,850		17,850
	Maintenance & Operations			41,886	41,886			41,886	41,886
	Travel Expense			1,250	1,250			1,250	1,250
	Subtotal	<u>5.1545</u>	<u>428,791</u>	<u>43,136</u>	<u>471,927</u>	<u>5.1545</u>	<u>428,791</u>	<u>43,136</u>	<u>471,927</u>
14020400 OFFICE OF THE EXECUTIVE VP	A&P Salaries	1.0000	275,000		275,000	1.0000	275,000		275,000
	Classified Salaries	1.0000	37,950		37,950	1.0000	36,000		36,000
	Maintenance & Operations			4,750	4,750			4,750	4,750
	Travel Expense			1,187	1,187			1,187	1,187
	Subtotal	<u>2.0000</u>	<u>312,950</u>	<u>5,937</u>	<u>318,887</u>	<u>2.0000</u>	<u>311,000</u>	<u>5,937</u>	<u>316,937</u>
14020500 OFFICE OF THE VPAA	A&P Salaries	9.0000	1,063,673		1,063,673	9.2500	1,053,111		1,053,111
	Classified Salaries	2.5000	118,129		118,129	2.5000	130,458		130,458
	Wages		42,284		42,284		42,284		42,284
	Maintenance & Operations			36,672	36,672			36,672	36,672
	Travel Expense			35,000	35,000			35,000	35,000
	Subtotal	<u>11.5000</u>	<u>1,224,086</u>	<u>71,672</u>	<u>1,295,758</u>	<u>11.7500</u>	<u>1,225,852</u>	<u>71,672</u>	<u>1,297,524</u>
14020600 OFFICE OF THE VPBA	A&P Salaries	4.0000	468,135		468,135	4.0000	468,135		468,135
	Classified Salaries	2.0000	97,396		97,396	2.0000	97,396		97,396
	Wages		29,775		29,775		29,775		29,775
	Maintenance & Operations			39,592	39,592			39,592	39,592
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	<u>6.0000</u>	<u>595,306</u>	<u>44,592</u>	<u>639,898</u>	<u>6.0000</u>	<u>595,306</u>	<u>44,592</u>	<u>639,898</u>
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries						1,723,308		1,723,308
	Fac Salaries						107,332		107,332

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E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			751,926	751,926			751,926	751,926
	Subtotal			751,926	751,926		1,830,640	751,926	2,582,566
14020800 OFFICE OF THE VP FOR INFO RESO	A&P Salaries	1.0000	204,000		204,000	1.0000	204,000		204,000
	Maintenance & Operations			3,400	3,400			3,400	3,400
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	1.0000	204,000	6,400	210,400	1.0000	204,000	6,400	210,400
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries	3.0000	276,772		276,772	3.0000	283,000		283,000
	Classified Salaries	11.0000	440,560		440,560	12.0000	479,544		479,544
	Wages		35,747		35,747		35,747		35,747
	Maintenance & Operations			11,850	11,850			11,850	11,850
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	14.0000	753,079	14,850	767,929	15.0000	798,291	14,850	813,141
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries	4.0000	315,256		315,256	4.1635	316,620		316,620
	Classified Salaries	7.0000	277,624		277,624	7.0000	278,399		278,399
	Wages		15,952		15,952		15,952		15,952
	Maintenance & Operations			9,509	9,509			9,509	9,509
	Travel Expense			4,000	4,000			4,000	4,000
	Subtotal	11.0000	608,832	13,509	622,341	11.1635	610,971	13,509	624,480
14021200 OFFICE OF FINANCIAL SERVICES	A&P Salaries	2.0000	181,200		181,200	1.0000	140,000		140,000
	Classified Salaries	2.0000	105,897		105,897	3.0000	160,897		160,897
	Maintenance & Operations			4,202	4,202			4,202	4,202
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	4.0000	287,097	7,202	294,299	4.0000	300,897	7,202	308,099
14021300 BUDGET OFFICE	A&P Salaries	3.0000	264,500		264,500	4.0000	372,000		372,000
	Classified Salaries	10.0000	454,412		454,412	15.0000	630,580		630,580

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		FY 2018			FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		7,242		7,242		7,242		7,242
Maintenance & Operations			10,700	10,700			10,700	10,700
Travel Expense			5,500	5,500			5,500	5,500
Subtotal	13.0000	726,154	16,200	742,354	19.0000	1,009,822	16,200	1,026,022
14021400 PAYROLL								
A&P Salaries					1.0000	88,500		88,500
Classified Salaries					5.0000	245,116		245,116
Wages						14,300		14,300
Maintenance & Operations							58,000	58,000
Subtotal					6.0000	347,916	58,000	405,916
14021405 BUSINESS SERVICES								
A&P Salaries	4.0000	329,000		329,000	3.0000	252,000		252,000
Classified Salaries	14.0000	568,610		568,610	11.0000	402,589		402,589
Wages		47,665		47,665		33,365		33,365
Maintenance & Operations			93,785	93,785			35,785	35,785
Travel Expense			5,650	5,650			5,650	5,650
Subtotal	18.0000	945,275	99,435	1,044,710	14.0000	687,954	41,435	729,389
14021600 PEOPLESFT VPBA								
A&P Salaries	2.0000	178,507		178,507	3.0000	230,500		230,500
Classified Salaries	4.0000	151,608		151,608	2.0000	77,892		77,892
Wages		7,242		7,242		22,446		22,446
Maintenance & Operations			3,000	3,000			3,000	3,000
Travel Expense			9,000	9,000			9,000	9,000
Subtotal	6.0000	337,357	12,000	349,357	5.0000	330,838	12,000	342,838
14022025 OFFICE OF LEGAL AFFAIRS								
A&P Salaries	3.0000	331,000		331,000	3.0000	346,000		346,000
Classified Salaries	1.0000	30,000		30,000	1.0000	30,000		30,000
Wages		1,850		1,850		1,850		1,850
Maintenance & Operations			9,500	9,500			9,500	9,500
Travel Expense			2,425	2,425			6,625	6,625

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		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>4.0000</u>	<u>362,850</u>	<u>11,925</u>	<u>374,775</u>	<u>4.0000</u>	<u>377,850</u>	<u>16,125</u>	<u>393,975</u>
14022500 MATERIALS MANAGEMENT									
	A&P Salaries	3.5000	306,811		306,811	3.5000	316,811		316,811
	Classified Salaries	11.0000	518,798		518,798	11.0000	566,475		566,475
	Wages		27,397		27,397		27,397		27,397
	Maintenance & Operations			38,000	38,000			43,000	43,000
	Travel Expense			17,150	17,150			17,150	17,150
	Subtotal	<u>14.5000</u>	<u>853,006</u>	<u>55,150</u>	<u>908,156</u>	<u>14.5000</u>	<u>910,683</u>	<u>60,150</u>	<u>970,833</u>
14027000 HUMAN RESOURCE SERVICES									
	A&P Salaries	7.0000	617,190		617,190	10.0000	772,190		772,190
	Classified Salaries	23.0000	879,106		879,106	16.0000	603,216		603,216
	Wages		22,354		22,354		22,354		22,354
	Maintenance & Operations			48,600	48,600			48,600	48,600
	Travel Expense			10,900	10,900			10,900	10,900
	Subtotal	<u>30.0000</u>	<u>1,518,650</u>	<u>59,500</u>	<u>1,578,150</u>	<u>26.0000</u>	<u>1,397,760</u>	<u>59,500</u>	<u>1,457,260</u>
14027500 EQUAL OPPORTUNITY OFFICE									
	A&P Salaries	1.0000	101,000		101,000	2.0000	171,000		171,000
	Classified Salaries	4.0000	150,720		150,720	3.0000	97,984		97,984
	Maintenance & Operations			32,550	32,550			32,550	32,550
	Travel Expense			2,232	2,232			2,232	2,232
	Subtotal	<u>5.0000</u>	<u>251,720</u>	<u>34,782</u>	<u>286,502</u>	<u>5.0000</u>	<u>268,984</u>	<u>34,782</u>	<u>303,766</u>
14028500 AUDITING AND CONSULTING SERVIC									
	A&P Salaries		281,285		281,285	3.0000	289,620		289,620
	Classified Salaries		455,433		455,433	8.0000	419,375		419,375
	Wages		17,975		17,975		17,975		17,975
	Maintenance & Operations			21,831	21,831			21,831	21,831
	Travel Expense			9,700	9,700			9,700	9,700
	Subtotal		<u>754,693</u>	<u>31,531</u>	<u>786,224</u>	<u>11.0000</u>	<u>726,970</u>	<u>31,531</u>	<u>758,501</u>
14041000 OFFICE OF INSTITUTIONAL ADVANC									
	A&P Salaries	1.0000	115,782		115,782				

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E_INSTITUTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	5.0000	159,467		159,467	10.9900	321,695		321,695
	Subtotal	6.0000	275,249		275,249	10.9900	321,695		321,695
14041010 OFFICE OF INST ADV DEVELOPME	A&P Salaries	2.0000	133,932		133,932				
	Classified Salaries	1.0000	28,428		28,428				
	Subtotal	3.0000	162,360		162,360				
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	8.0000	551,215		551,215	8.0000	557,385		557,385
	Classified Salaries	15.0000	641,258		641,258	16.0000	693,283		693,283
	Wages		18,559		18,559		18,559		18,559
	Maintenance & Operations			43,518	43,518			43,518	43,518
	Travel Expense			5,500	5,500			5,500	5,500
	Subtotal	23.0000	1,211,032	49,018	1,260,050	24.0000	1,269,227	49,018	1,318,245
14041600 External Relations	A&P Salaries	3.0000	176,185		176,185	4.0000	209,980		209,980
	Maintenance & Operations							25,000	25,000
	Subtotal	3.0000	176,185		176,185	4.0000	209,980	25,000	234,980
14392500 UNALLOCATED SALARIES OTHER	Wages		-1,100,000		-1,100,000		-1,100,000		-1,100,000
	Subtotal		-1,100,000		-1,100,000		-1,100,000		-1,100,000
14659344 I.E. CTR FOR INST EVAL	A&P Salaries	9.0000	608,608		608,608	9.0000	541,868		541,868
	Classified Salaries	1.0000	40,438		40,438	1.0000	40,438		40,438
	Wages		17,080		17,080		17,080		17,080
	Maintenance & Operations			32,500	32,500			32,500	32,500
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	10.0000	666,126	40,000	706,126	10.0000	599,386	40,000	639,386
14659446 I.E. OFFICE OF SPONSORED PRJ	A&P Salaries	2.0000	375,355		375,355	2.0000	375,355		375,355
	Classified Salaries	1.0000	40,204		40,204	1.0000	40,204		40,204

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E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		5,468		5,468		5,468		5,468
Maintenance & Operations			4,174	4,174			4,174	4,174
Travel Expense			2,000	2,000			2,000	2,000
Subtotal	3.0000	421,027	6,174	427,201	3.0000	421,027	6,174	427,201
14659346 Metrics Based Planning								
A&P Salaries					2.0000	197,231		197,231
Classified Salaries					0.5000	20,962		20,962
Wages						43,265		43,265
Maintenance & Operations							13,000	13,000
Subtotal					2.5000	261,458	13,000	274,458
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	73.6545	7,389,347	7,389,347	82.0680	7,695,247		7,695,247
	Subtotal Classified Salaries	119.5000	5,372,038	5,372,038	132.9900	7,271,810		7,271,810
	Subtotal Wages		-785,560	-785,560		-727,091		-727,091
	Subtotal Fac Salaries					107,332		107,332
	Subtotal Maintenance & Operations		1,241,945	1,241,945			1,284,945	1,284,945
	Subtotal Travel Expense		132,994	132,994			137,194	137,194
	Total of Objective	193.1545	11,975,825	13,350,764	215.0580	14,347,298	1,422,139	15,769,437

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E_STUDENT_SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries	2.0000	335,674		335,674	4.5000	480,174		480,174
	Classified Salaries	2.0000	96,494		96,494	2.0000	96,494		96,494
	Maintenance & Operations			8,960	8,960			8,960	8,960
	Travel Expense			900	900			900	900
	Subtotal	<u>4.0000</u>	<u>432,168</u>	<u>9,860</u>	<u>442,028</u>	<u>6.5000</u>	<u>576,668</u>	<u>9,860</u>	<u>586,528</u>
14021500 DEAN OF STUDENTS	A&P Salaries	2.0000	171,015		171,015	2.0000	169,200		169,200
	Classified Salaries	1.0000	30,804		30,804	1.0000	30,804		30,804
	Maintenance & Operations			5,250	5,250			5,250	5,250
	Travel Expense			600	600			600	600
	Subtotal	<u>3.0000</u>	<u>201,819</u>	<u>5,850</u>	<u>207,669</u>	<u>3.0000</u>	<u>200,004</u>	<u>5,850</u>	<u>205,854</u>
14021800 ASST VP STUDENT LIFE	A&P Salaries	3.0000	240,276		240,276	3.0000	243,276		243,276
	Classified Salaries	1.0000	32,400		32,400	1.0000	30,804		30,804
	Wages		3,194		3,194		3,194		3,194
	Maintenance & Operations			15,051	15,051			15,051	15,051
	Travel Expense			400	400			400	400
	Subtotal	<u>4.0000</u>	<u>275,870</u>	<u>15,451</u>	<u>291,321</u>	<u>4.0000</u>	<u>277,274</u>	<u>15,451</u>	<u>292,725</u>
14022000 MARKETING - VPSA	A&P Salaries	1.0000	62,197		62,197	1.0000	62,197		62,197
	Classified Salaries	1.0000	29,164		29,164	1.0000	34,164		34,164
	Subtotal	<u>2.0000</u>	<u>91,361</u>		<u>91,361</u>	<u>2.0000</u>	<u>96,361</u>		<u>96,361</u>
14023000 RECRUITMENT	Classified Salaries	3.0000	86,308		86,308	3.0000	86,308		86,308
	Subtotal	<u>3.0000</u>	<u>86,308</u>		<u>86,308</u>	<u>3.0000</u>	<u>86,308</u>		<u>86,308</u>
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	172,601		172,601	2.5000	172,601		172,601
	Classified Salaries	6.0000	189,485		189,485	5.0000	163,457		163,457
	Wages		4,419		4,419		4,419		4,419

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E_STUDENT_SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			27,792	27,792			27,792	27,792
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	8.5000	366,506	30,792	397,298	7.5000	340,478	30,792	371,270
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.0000	158,526		158,526	3.0000	162,720		162,720
	Classified Salaries	11.0000	358,852		358,852	12.0000	392,852		392,852
	Wages		9,600		9,600		9,600		9,600
	Maintenance & Operations			126,200	126,200			126,200	126,200
	Travel Expense			16,275	16,275			16,275	16,275
	Subtotal	14.0000	526,978	142,475	669,453	15.0000	565,172	142,475	707,647
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Classified Salaries	5.0000	143,446		143,446	5.0000	143,446		143,446
	Subtotal	6.0000	218,446		218,446	6.0000	218,446		218,446
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	16.0000	648,426		648,426	14.0000	556,175		556,175
	Classified Salaries	1.0000	40,001		40,001	2.0000	70,805		70,805
	Subtotal	17.0000	688,427		688,427	16.0000	626,980		626,980
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	7.0000	343,277		343,277	7.0000	350,795		350,795
	Classified Salaries	2.0000	71,163		71,163	2.0000	71,163		71,163
	Wages		200,000		200,000		200,000		200,000
	Maintenance & Operations			24,700	24,700			24,700	24,700
	Travel Expense			12,346	12,346			12,346	12,346
	Subtotal	9.0000	614,440	37,046	651,486	9.0000	621,958	37,046	659,004
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries					1.0000	111,416		111,416
	Classified Salaries	1.0000	111,416		111,416				
	Wages		4,800		4,800		4,800		4,800

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E_STUDENT_SERVICES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			4,256	4,256			4,256	4,256
	Travel Expense			1,000	1,000			1,000	1,000
	Subtotal	<u>1.0000</u>	<u>116,216</u>	<u>5,256</u>	<u>121,472</u>	<u>1.0000</u>	<u>116,216</u>	<u>5,256</u>	<u>121,472</u>
14659352 UNALL WAGES ENROLLMENT SVCS	Wages		18,953		18,953		18,953		18,953
	Subtotal		<u>18,953</u>		<u>18,953</u>		<u>18,953</u>		<u>18,953</u>
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	6.5000	510,852		510,852	7.7500	651,167		651,167
	Classified Salaries	6.0000	198,235		198,235	7.0000	226,715		226,715
	Subtotal	<u>12.5000</u>	<u>709,087</u>		<u>709,087</u>	<u>14.7500</u>	<u>877,882</u>		<u>877,882</u>
14659454 UNIVERSITY HONORS PROGRAM	A&P Salaries	1.0000	40,476		40,476	1.0000	40,476		40,476
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Subtotal	<u>2.0000</u>	<u>59,184</u>		<u>59,184</u>	<u>2.0000</u>	<u>59,184</u>		<u>59,184</u>
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	50,146		50,146	1.0000	50,146		50,146
	Classified Salaries	1.0000	21,920		21,920	1.0000	21,920		21,920
	Subtotal	<u>2.0000</u>	<u>72,066</u>		<u>72,066</u>	<u>2.0000</u>	<u>72,066</u>		<u>72,066</u>
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	25,753		25,753	1.0000	25,753		25,753
	Subtotal	<u>1.0000</u>	<u>25,753</u>		<u>25,753</u>	<u>1.0000</u>	<u>25,753</u>		<u>25,753</u>
14020710 Office of International Progra	A&P Salaries	1.0000	102,000		102,000				
	Classified Salaries					1.0000	31,976		31,976
	Subtotal	<u>1.0000</u>	<u>102,000</u>		<u>102,000</u>	<u>1.0000</u>	<u>31,976</u>		<u>31,976</u>

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT_SERVICES	Subtotal A&P Salaries	47.0000	2,910,467		2,910,467	48.7500	3,125,343		3,125,343
	Subtotal Classified Salaries	43.0000	1,454,149		1,454,149	45.0000	1,445,369		1,445,369
	Subtotal Wages		240,966		240,966		240,966		240,966
	Subtotal Maintenance & Operations			212,209	212,209			212,209	212,209
	Subtotal Travel Expense			34,521	34,521			34,521	34,521
	Total of Objective	<u>90.0000</u>	<u>4,605,582</u>	<u>246,730</u>	<u>4,852,312</u>	<u>93.7500</u>	<u>4,811,679</u>	<u>246,730</u>	<u>5,058,409</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			8,450,000	8,450,000			8,450,000	8,450,000
	Subtotal			8,450,000	8,450,000			8,450,000	8,450,000
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			19,570,000	19,570,000			20,200,000	20,200,000
	Subtotal			19,570,000	19,570,000			20,200,000	20,200,000
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			990,000	990,000			990,000	990,000
	Subtotal			990,000	990,000			990,000	990,000
14061700 FRINGE BENEFITS									
OPTONAOL RETIR	Payroll Related Costs			1,080,000	1,080,000			1,080,000	1,080,000
	Subtotal			1,080,000	1,080,000			1,080,000	1,080,000
14061900 FRINGE BENEFITS									
RETIREMENT PRO	Payroll Related Costs			7,825,750	7,825,750			7,750,000	7,750,000
	Subtotal			7,825,750	7,825,750			7,750,000	7,750,000
STAFF__BENEFITS	Subtotal Payroll Related Costs			37,915,750	37,915,750			38,470,000	38,470,000
	Total of Objective			37,915,750	37,915,750			38,470,000	38,470,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700	CAMPUS POLICE AND SECURITY								
	A&P Salaries	2.0000	214,874		214,874	2.0000	214,874		214,874
	Classified Salaries	55.0000	2,189,013		2,189,013	57.0000	2,295,569		2,295,569
	Wages		18,408		18,408		18,408		18,408
	Maintenance & Operations			141,075	141,075			141,075	141,075
	Travel Expense			3,449	3,449			3,449	3,449
	Subtotal	<u>57.0000</u>	<u>2,422,295</u>	<u>144,524</u>	<u>2,566,819</u>	<u>59.0000</u>	<u>2,528,851</u>	<u>144,524</u>	<u>2,673,375</u>
14608000	FACILITIES SVCS GENERAL SERV								
	A&P Salaries	8.0000	725,506		725,506	7.0000	679,506		679,506
	Classified Salaries	24.5000	1,016,013		1,016,013	24.0000	974,952		974,952
	Subtotal	<u>32.5000</u>	<u>1,741,519</u>		<u>1,741,519</u>	<u>31.0000</u>	<u>1,654,458</u>		<u>1,654,458</u>
14608010	FS WAREHOUSE & SURPLUS OPERA								
	Classified Salaries	2.0000	72,400		72,400	2.0000	72,000		72,000
	Wages		3,662		3,662		3,662		3,662
	Maintenance & Operations			835	835			835	835
	Subtotal	<u>2.0000</u>	<u>76,062</u>	<u>835</u>	<u>76,897</u>	<u>2.0000</u>	<u>75,662</u>	<u>835</u>	<u>76,497</u>
14608400	FACILITIES SVCS SPECIAL FAC								
	A&P Salaries	1.8930	130,839		130,839	1.8929	133,831		133,831
	Classified Salaries	3.0000	114,362		114,362	3.0000	114,362		114,362
	Wages		15,000		15,000		15,000		15,000
	Subtotal	<u>4.8930</u>	<u>260,201</u>		<u>260,201</u>	<u>4.8929</u>	<u>263,193</u>		<u>263,193</u>
14608600	CENTRAL RECEIVING								
	A&P Salaries	0.5000	60,811		60,811	0.5000	60,811		60,811
	Classified Salaries	6.0000	183,155		183,155	6.0000	188,451		188,451
	Wages		10,257		10,257		10,257		10,257
	Maintenance & Operations			14,383	14,383			14,383	14,383
	Subtotal	<u>6.5000</u>	<u>254,223</u>	<u>14,383</u>	<u>268,606</u>	<u>6.5000</u>	<u>259,519</u>	<u>14,383</u>	<u>273,902</u>
14659445	I.E. ENVIRON HEALTH & SAFETY								
	A&P Salaries	2.0000	196,466		196,466	2.0000	196,466		196,466
	Classified Salaries	13.0000	588,744		588,744	14.0000	631,056		631,056

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		15,484		15,484		15,484		15,484
Maintenance & Operations			245,349	245,349			245,349	245,349
Travel Expense			4,085	4,085			4,085	4,085
Subtotal	<u>15.0000</u>	<u>800,694</u>	<u>249,434</u>	<u>1,050,128</u>	<u>16.0000</u>	<u>843,006</u>	<u>249,434</u>	<u>1,092,440</u>
14659687 I.E. PHYSICAL ED FACILITITES M								
A&P Salaries	0.5000	28,050		28,050	0.4300	24,123		24,123
Classified Salaries	1.0000	20,078		20,078	1.0000	20,078		20,078
Wages		5,869		5,869		5,869		5,869
Maintenance & Operations			980	980			980	980
Subtotal	<u>1.5000</u>	<u>53,997</u>	<u>980</u>	<u>54,977</u>	<u>1.4300</u>	<u>50,070</u>	<u>980</u>	<u>51,050</u>
PLANT_SUPPORT SERVICES								
A&P Salaries	14.8930	1,356,546		1,356,546	13.8229	1,309,611		1,309,611
Classified Salaries	104.5000	4,183,765		4,183,765	107.0000	4,296,468		4,296,468
Wages		68,680		68,680		68,680		68,680
Maintenance & Operations			402,622	402,622			402,622	402,622
Travel Expense			7,534	7,534			7,534	7,534
Subtotal	<u>119.3930</u>	<u>5,608,991</u>	<u>410,156</u>	<u>6,019,147</u>	<u>120.8229</u>	<u>5,674,759</u>	<u>410,156</u>	<u>6,084,915</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608800 FACILITIES SVS BUILDING MAINTE	A&P Salaries	0.5000	54,702		54,702	0.5000	54,702		54,702
	Classified Salaries	23.0000	743,820		743,820	31.0000	953,145		953,145
	Subtotal	<u>23.5000</u>	<u>798,522</u>		<u>798,522</u>	<u>31.5000</u>	<u>1,007,847</u>		<u>1,007,847</u>
14608810 FACILITIES SVC ELECTRIC MAINTE	A&P Salaries	0.5000	54,702		54,702	0.5000	54,702		54,702
	Classified Salaries	11.0000	469,156		469,156	11.0000	469,156		469,156
	Subtotal	<u>11.5000</u>	<u>523,857</u>		<u>523,857</u>	<u>11.5000</u>	<u>523,857</u>		<u>523,857</u>
14608815 FACILITIES SVS ELEVATOR MAINTE	Classified Salaries	3.0000	124,067		124,067	5.0000	181,859		181,859
	Subtotal	<u>3.0000</u>	<u>124,067</u>		<u>124,067</u>	<u>5.0000</u>	<u>181,859</u>		<u>181,859</u>
14608820 FACILITIES SVC ACCESS CONTRO	Classified Salaries	6.0000	265,907		265,907	6.0000	265,907		265,907
	Subtotal	<u>6.0000</u>	<u>265,907</u>		<u>265,907</u>	<u>6.0000</u>	<u>265,907</u>		<u>265,907</u>
14609300 PLANNING AND CONSTRUCTION	A&P Salaries	2.0000	217,145		217,145	2.0000	217,145		217,145
	Classified Salaries	9.0000	543,597		543,597	9.0000	627,127		627,127
	Subtotal	<u>11.0000</u>	<u>760,742</u>		<u>760,742</u>	<u>11.0000</u>	<u>844,272</u>		<u>844,272</u>
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	3.0000	155,325		155,325	3.0000	161,719		161,719
	Subtotal	<u>3.0000</u>	<u>155,325</u>		<u>155,325</u>	<u>3.0000</u>	<u>161,719</u>		<u>161,719</u>
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries	11.0000	360,325		360,325	12.0000	388,353		388,353
	Subtotal	<u>11.0000</u>	<u>360,325</u>		<u>360,325</u>	<u>12.0000</u>	<u>388,353</u>		<u>388,353</u>
BUILDING_ MAINTENANCE	A&P Salaries	3.0000	326,548		326,548	3.0000	326,548		326,548
	Classified Salaries	66.0000	2,662,197		2,662,197	77.0000	3,047,266		3,047,266
	Subtotal	<u>69.0000</u>	<u>2,988,745</u>		<u>2,988,745</u>	<u>80.0000</u>	<u>3,373,814</u>		<u>3,373,814</u>

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14609000 FACILITIES SVS	A&P Salaries	0.5000	40,505		40,505	0.5000	40,505		40,505
CUSTODIAL SERVI	Classified Salaries	41.0000	990,751		990,751	37.0000	865,966		865,966
	Subtotal	<u>41.5000</u>	<u>1,031,256</u>		<u>1,031,256</u>	<u>37.5000</u>	<u>906,471</u>		<u>906,471</u>
CUSTODIAL_SERVICES	A&P Salaries	0.5000	40,505		40,505	0.5000	40,505		40,505
	Classified Salaries	41.0000	990,751		990,751	37.0000	865,966		865,966
	Subtotal	<u>41.5000</u>	<u>1,031,256</u>		<u>1,031,256</u>	<u>37.5000</u>	<u>906,471</u>		<u>906,471</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14609200 FACILITIES SVS									
14609200 FACILITIES SVS	A&P Salaries	0.5000	40,505		40,505	0.5000	40,505		40,505
14609200 FACILITIES SVS	Classified Salaries	37.0000	883,166		883,166	38.0000	894,714		894,714
14609200 FACILITIES SVS	Subtotal	<u>37.5000</u>	<u>923,671</u>		<u>923,671</u>	<u>38.5000</u>	<u>935,219</u>		<u>935,219</u>
14609210 FSGS FACILITIES SVS LABOR									
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries	6.0000	137,789		137,789	7.0000	160,929		160,929
14609210 FSGS FACILITIES SVS LABOR	Subtotal	<u>6.0000</u>	<u>137,789</u>		<u>137,789</u>	<u>7.0000</u>	<u>160,929</u>		<u>160,929</u>
14609210 FSGS FACILITIES SVS LABOR									
14609210 FSGS FACILITIES SVS LABOR	A&P Salaries	0.5000	40,505		40,505	0.5000	40,505		40,505
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries	43.0000	1,020,955		1,020,955	45.0000	1,055,643		1,055,643
14609210 FSGS FACILITIES SVS LABOR	Subtotal	<u>43.5000</u>	<u>1,061,460</u>		<u>1,061,460</u>	<u>45.5000</u>	<u>1,096,148</u>		<u>1,096,148</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14635000 TUITION REVENUE									
BONDS	Debt Service Expense			12,707,849	12,707,849			12,707,849	12,707,849
	Subtotal			12,707,849	12,707,849			12,707,849	12,707,849
SPECIAL_ITEMS O&M OF PLANT	Debt Service Expense			12,707,849	12,707,849			12,707,849	12,707,849
	Subtotal			12,707,849	12,707,849			12,707,849	12,707,849
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	18.8930	1,764,103		1,764,103	17.8229	1,717,168		1,717,168
	Subtotal Classified Salaries	254.5000	8,857,668		8,857,668	266.0000	9,265,343		9,265,343
	Subtotal Wages		68,680		68,680		68,680		68,680
	Subtotal Maintenance & Operations			402,622	402,622			402,622	402,622
	Subtotal Travel Expense			7,534	7,534			7,534	7,534
	Subtotal Debt Service Expense			12,707,849	12,707,849			12,707,849	12,707,849
	Total of Objective	273.3930	10,690,451	13,118,005	23,808,456	283.8229	11,051,191	13,118,005	24,169,196

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		183,542		183,542		183,542		183,542
	Subtotal		183,542		183,542		183,542		183,542
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			23,079,487	23,079,487			23,079,487	23,079,487
	Subtotal			23,079,487	23,079,487			23,079,487	23,079,487
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		183,542		183,542		183,542		183,542
	Subtotal Scholarships & Fellowships			23,079,487	23,079,487			23,079,487	23,079,487
	Total of Objective		183,542	23,079,487	23,263,029		183,542	23,079,487	23,263,029

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Total Element of Cost

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL	1,472.6513	122,186,822	79,176,617	201,363,439	1,534.8801	135,686,139	80,429,404	216,115,543

**Service Department
Funds**

**The University of Texas at El Paso
2018-2019 Budget
Service Funds**

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
18177565 FACILITIES SERVICES CLEARING A	325,000	325,000	-	-	-		-
18180000 UNIVERSITY COMMUNICATION	22,742	22,742	-	-	-		-
18180005 UNIVERSITY COMMUNICATIONS	1,850	1,850	-	-	-		-
18250000 TRANSPORTATION SERVICES	60,000	33,200	-	-	26,800		26,800
18256500 WAREHOUSE CENTER	310,000	310,000	-	-	-		-
18256505 Fac Warehouse Center Fuel	195,000	195,000	-	-	-		-
18257000 CENTRAL ENERGY PLANT	4,271,188	944,098	-	(3,270,764)	56,326		56,326
18257004 Central Energy Plant Utilities	-	2,810,000	-	2,810,000	-		-
18257005 Central Energy Plant R&R	-	460,764	-	460,764	-		-
18261047 CENTRALIZED PRINTING SVCS REVO	173,921	173,921	-	-	-		-
SUBTOTAL	5,359,701	5,276,575	-	-	83,126	-	83,126
18253000 COMPUTER CENTER	6,149,624	-	-	(6,149,624)	-		-
18261000 NETWORK&OPER TELECOMMUNICATION	1,141,664	1,339,249	-	197,585	-		-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-		-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-		-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-		-
18262000 ADMIN APPLICATIONS APPS SUPPO	-	3,547,373	-	3,547,373	-		-
18262010 TECHNOLOGY SUPPORT	-	1,563,500	-	1,563,500	-		-

The University of Texas at El Paso
2018-2019 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
18263000 IT ADMINISTRATION	-	237,535	-	237,535	-		-
18265000 IT SECURITY	-	575,421	-	575,421	-		-
INFORMATION TECHNOLOGY SUBTOTAL	7,376,288	7,376,288	-	-	-	-	-
SERVICE DEPARTMENT FUNDS TOTAL	12,735,989	12,652,863	-	-	83,126	-	83,126

Designated Funds

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19020210 COMPUTER SERVICES	-	205,000	-	205,000	-		-
19020002 COMPUTER CENTER CHARGES	-	516,568	-	516,568	-		-
19020003 COMPUTER CENTER CHARGES	-	30,748	-	30,748	-		-
19020004 COMPUTER CENTER CHARGES	-	565,767	-	565,767	-		-
19020005 COMPUTER CENTER CHARGES	-	455,072	-	455,072	-		-
19020006 COMPUTER CENTER CHARGES	-	719,506	-	719,506	-		-
19020007 COMPUTER CENTER CHARGES	-	467,371	-	467,371	-		-
19020211 COMPUTER CENTER CHARGES	-	3,394,592	-	3,394,592	-		-
19020008 TELECOMMUNICATION SERVICE CHAR	-	61,903	-	61,903	-		-
19020009 TELECOMMUNICATION SERVICE CHAR	-	3,685	-	3,685	-		-
19020010 TELECOMMUNICATION SERVICE CHAR	-	67,799	-	67,799	-		-
19020011 TELECOMMUNICATION SERVICE CHAR	-	54,534	-	54,534	-		-
19020012 TELECOMMUNICATION SERVICE CHAR	-	142,230	-	142,230	-		-
19020013 TELECOMMUNICATION SERVICE CHAR	-	406,793	-	406,793	-		-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-		-
19020204 Provost - VISA Processing	-	75,000	-	75,000	-		-
19020205 I.E. Staff Development & Train	-	56,200	-	56,200	-		-
19020215 TEXAS WESTERN PRESS	3,500	3,500	-	-	-		-
19020216 UNIVERSITY LEGAL EXPENSES	-	140,000	-	140,000	-		-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-		-

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19020221 GENERAL UNIVERSITY EXPENSES	-	700,000	-	700,000	-	-	-
19020228 CTR FOR EFFECTIVE TEACHING & L	-	257,601	-	257,601	-	-	-
19020233 RECORDS MANAGEMENT	-	84,535	-	84,535	-	-	-
19020234 EMPLOYEE ASSISTANCE PLAN	35,000	35,000	-	-	-	-	-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	259,058	-	259,058	-	-	-
19020280 COMPLIANCE & ACADEM	-	209,933	-	209,933	-	-	-
19020238 PHYSICAL EDUCATION	-	67,029	-	67,029	-	-	-
19020240 CONFERENCE SERVICES	28,726	168,288	-	139,562	-	-	-
19020242 RISK MANAGEMENT	-	52,043	-	52,043	-	-	-
19020244 EMPLOYEE INSURANCE SUPPLEMENT	-	460,000	-	460,000	-	-	-
19020249 University Towers Personnel	-	49,045	-	49,045	-	-	-
19020251 Travel Management Fees	-	164,004	-	164,004	-	-	-
19020265 EMPLOYEE WELLNESS	-	26,836	-	26,836	-	-	-
19020269 Human Resources - Equifax ACA	-	25,000	-	25,000	-	-	-
19020270 MINER GOLD CARD CENTER OPERATI	149,000	148,028	-	(972)	-	-	-
19020290 Foundation & Proposal Dev	-	125,196	-	125,196	-	-	-
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-	-	-
19020315 INSTITUTIONAL MEMBERSHIPS	-	110,000	-	110,000	-	-	-
19020510 UTEP Prep	-	50,000	-	50,000	-	-	-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19020612 UNIVERSITY PATENT/LEGAL FEES	20,000	175,000	-	155,000	-	-	-
19020615 SACS ACCREDITATION	-	49,897	-	49,897	-	-	-
19020618 STATE EMPLOYEES CHARITABLE CAM	-	5,000	-	5,000	-	-	-
19020625 ACADEMIC ENRICHMENT	-	21,845	-	21,845	-	-	-
19020643 FACULTY DEVELOPMENT FUND	-	80,000	-	80,000	-	-	-
19020700 Provost Transitional Supp	-	50,000	-	50,000	-	-	-
19020960 UTEP EDGE M&O	-	256,533	-	256,533	-	-	-
19021147 TRANSLATION SERVICES OFFICE	-	54,574	-	54,574	-	-	-
SUBTOTAL	236,226	11,215,213	-	10,978,987	-	-	-
STUDENT BUSINESS SERVICES							
19021202 STUDENT BUSINESS SERVICES	750,754	1,034,390	-	283,636	-	-	-
19021203 STUDENT BUSINESS SVCS COLLECTI	-	49,000	-	49,000	-	-	-
STUDENT BUSINESS SERVICES SUBTOTAL	750,754	1,083,390	-	332,636	-	-	-
19020626 ENROLLMENT MANAGEMENT	-	64,889	-	64,889	-	-	-
19021500 NEW STUDENT ORIENTATION	-	276,608	-	276,608	-	-	-
19021550 UNIVERSITY HONORS PROGRAM	-	27,325	-	27,325	-	-	-
19021600 ENTERING STUDENT PROGRAM	-	19,224	-	19,224	-	-	-
19021630 ENTERING STUDENT COENG CIRCL	-	16,500	-	16,500	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19021670 ENTERING STUDENT COSCI CIRCL	-	16,500	-	16,500	-		-
19021700 RECRUITMENT & MARKETING	-	275,000	-	275,000	-		-
19022000 TESTING SERVICES	249,322	681,976	-	432,654	-		-
19022500 ES - TECH CENTER WAGES	-	5,040	-	5,040	-		-
19022600 OFFICE OF GRADUATE STUDENT SER	-	10,815	-	10,815	-		-
19023500 OFFICE OF THE REGISTRAR	30,000	274,394	-	244,394	-		-
19023510 MILITARY SERVICES ENROLLMENT	-	357,376	-	357,376	-		-
19024000 ADMISSIONS AND EVALUATION	-	73,056	-	73,056	-		-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	110,000	-	110,000	-		-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	40,663	-	5,663	-		-
19026001 RESIDENT STUDENTS TPEG	-	4,105,672	-	4,105,672	-		-
19026013 Inst Set-Aside Student Support		1,000,000		1,000,000			
19026014 UTEP TUITION ASSISTANCE GRANT	-	8,369,180	-	8,369,180	-		-
19026015 STUDENT FINANCIAL AID	-	1,187,640	-	1,187,640	-		-
19026016 Financial Literacy	-	100,996	-	100,996	-		-
19026017 AVP Student Financial Services	-	162,087	-	162,087	-		-
19026020 PELL GRANT FUND ADMINISTRATION	40,000	-	-	(40,000)	-		-
19026024 FINANCIAL AID ALLOWANCE FUND	140,000	-	-	(140,000)	-		-
19026025 STUDENT EMPLOYMENT UTEP	-	500,000	-	500,000	-		-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	134,226	-	134,226	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19040020 SUN BOWL EVENTS	-	101,890	-	101,890	-	-	-
19041015 OFFICE OF INST ADV ADMINISTRA	-	1,357,763	-	1,357,763	-	-	-
19041020 OFF OF INST ADV ALUMNI RELATIO	-	701,208	-	701,208	-	-	-
19041027 INST. ADV. COMMUNICATION SUP	-	29,403	-	29,403	-	-	-
19041500 UNIVERSITY COMMUNICATIONS	-	103,566	-	103,566	-	-	-
19420100 DL-University Communications	-	36,803	-	36,803	-	-	-
19041505 PUBLICATIONS	-	223,000	-	223,000	-	-	-
19041550 MINER AMBASSADORS	-	16,000	-	16,000	-	-	-
19042000 MINER FOUNDATION	-	1,048,059	-	1,048,059	-	-	-
19042005 UNIVERSITY RELATIONS	-	285,508	-	285,508	-	-	-
19049000 INTEREST ON DESIG. FUNDS TIME	1,917,455	-	-	(1,852,986)	64,469	-	64,469
19049001 INTEREST ON RESTRICTED FDS TIM	330,000	208,750	-	(101,890)	19,360	-	19,360
19049008 THREE-PEAT DIFFERENTIAL TUITIO	525,000	-	-	(525,000)	-	-	-
19411004 EXEMPTIONS-THREE-PEAT DIFFEREN	-	20,000	-	20,000	-	-	-
19049009 UNIVERSITY UTILITY COSTS	-	8,308,441	(419,750)	8,728,191	-	-	-
19490201 DESIGNATED TUITION	-	6,280,000	(5,756,366)	12,062,315	25,949	20,000,000	20,025,949
19490218 DESIGNATED TUITION BUDGET	27,595,400	-	-	(27,595,400)	-	-	-
19490219 DESIGNATED TUITION BUDGET	68,924,002	-	-	(68,924,002)	-	-	-
19411003 EXEMPTIONS-DESIGNATED TUITION	-	2,000,000	-	2,000,000	-	-	-
SUBTOTAL	99,786,179	38,529,558	(6,176,116)	(54,970,727)	109,778	20,000,000	20,109,778

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			Debt Service	Other (Rev tsf - Exp Tsf)			
19061005 GRAD STUD INS SUPP	-	800,000	-	800,000	-	-	-
19061200 FRINGE BENEFITS WCI	-	320,000	-	320,000	-	-	-
19061500 FRINGE BENEFITS LUMP SUM	-	500,000	-	500,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	100,000	-	100,000	-	-	-
STAFF BENEFITS SUBTOTAL	-	1,720,000	-	1,720,000	-	-	-
TECHNOLOGY FEE							
19080000 TECHNOLOGY FEE INCOME	14,397,600	1,038,950	-	(12,905,131)	453,519	75,000	528,519
19411006 EXEMPTIONS-TECHNOLOGY FEE	-	500,000	-	500,000	-	-	-
19080001 TECH FEE ENROLLMENT SERVICES	-	455,085	-	455,085	-	-	-
19080002 TECH FEE PROVOST OFFICE	-	38,482	-	38,482	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	375,878	-	375,878	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	330,313	-	330,313	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	174,375	-	174,375	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	110,820	-	110,820	-	-	-
19080015 TECH FEE COL OF ENGR	-	124,770	-	124,770	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	444,586	-	444,586	-	-	-
19080020 TECH FEE COLLEGE OF HEALTH SCI	-	98,068	-	98,068	-	-	-
19080022 TECHNOLOGY FEE COLLEGE OF SC	-	61,709	-	61,709	-	-	-

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19080028 TECH FEE MULTIMED TEACH & LR	-	1,325,948	-	1,325,948	-	-	-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-	-	-
19080034 TECHNOLOGY FEE- VICE PRESIDENT	-	14,326	-	14,326	-	-	-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-	-	-
19080038 Research Computing - Tech Fee	-	219,256	-	219,256	-	-	-
19080039 Tech Fee Univ Communications	-	40,000	-	40,000	-	-	-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,522,653	-	2,522,653	-	-	-
19080050 TELECOMM INFRASTRUCTURE TECH	-	301,264	-	301,264	-	-	-
TECHNOLOGY FEE SUBTOTAL	14,397,600	8,516,483	-	(5,427,598)	453,519	75,000	528,519
19101000 ACCOUNTING OPERATING EXPENSES	-	23,550	-	23,550	-	-	-
19102100 ECONOMICS AND FINANCE_OPERATIN	-	17,200	-	17,200	-	-	-
19104000 MARKETING AND MANAGEMENT OPERA	-	27,965	-	27,965	-	-	-
19105000 COLLEGE OF BUSINESS ADMINISTRA	-	26,481	-	26,481	-	-	-
19109100 OFFICE OF THE DEAN-COLLEGE OF	-	107,952	-	107,952	-	-	-
19151600 EDUCATIONAL LEADERSHIP AND FOU	-	12,250	-	12,250	-	-	-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	10,948	-	10,948	-	-	-
19152000 TEACHER EDUCATION OPERATING EX	-	19,754	-	19,754	-	-	-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	21,951	-	21,951	-	-	-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	178,687	-	178,687	-	-	-

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			Debt Service	Other (Rev tsf - Exp Tsf)			
19026000 MILITARY SERVICES OPERATING EX	-	10,000	-	10,000	-		-
19204010 CIVIL ENGINEERING OPERATING EX	-	49,682	-	49,682	-		-
19204510 COMPUTER SCIENCE OPERATING EXP	-	48,132	-	48,132	-		-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	60,149	-	60,149	-		-
19205510 MECHANICAL ENGINEERING OPERATI	-	66,793	-	66,793	-		-
19206010 METALLURGICAL AND MATERIALS EN	-	24,475	-	24,475	-		-
19206015 Biomedical Engineering Ope Exp	-	10,000	-	10,000	-		-
19206500 COLLEGE OF ENGINEERING UNALLOC	-	92,398	-	92,398	-		-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-		-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	52,404	-	52,404	-		-
19207600 Engineering Education & Leader	-	10,000	-	10,000	-		-
19205310 INDUSTRIAL MANUFACTURING AND S	-	33,099	-	33,099	-		-
19250000 AEROSPACE STUDIES OPERATING EX	-	997	-	997	-		-
19250500 ART OPERATING EXPENSES	-	60,708	-	60,708	-		-
19251010 CHICANO STUDIES PROGRAM OPERAT	-	10,644	-	10,644	-		-
19251500 COMMUNICATION OPERATING EXPENS	-	49,482	-	49,482	-		-
19251700 CREATIVE WRITING OPERATING EXP	-	7,373	-	7,373	-		-
19252000 CRIMINAL JUSTICE OPERATING EXP	-	10,502	-	10,502	-		-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-		-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-		-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-		-
19254510 MILITARY SCIENCE AND TACTICS O	-	15,073	-	15,073	-		-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-		-
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-		-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-		-
19256010 POLITICAL SCIENCE OPERATING EX	-	23,914	-	23,914	-		-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-		-
19257010 SOCIOLOGY AND ANTHROPOLOGY OPE	-	16,776	-	16,776	-		-
19257510 THEATRE AND DANCE OPERATING EX	-	45,000	-	45,000	-		-
19659720 UNIVERSITY WRITING CENTER INST	-	68,336	-	68,336	-		-
19257800 WESTERN CULTURAL HERITAGE OPER	-	3,717	-	3,717	-		-
19370000 WOMEN'S STUDIES OPERATING EXPE	-	9,613	-	9,613	-		-
19310025 ART GALLERY OPERATING EXPENSES	-	58,562	-	58,562	-		-
19310050 MPA PROGRAM SUPPORT INSTITUTE	-	15,125	-	15,125	-		-
19310052 MDSS Operating Expenses	-	7,125	-	7,125	-		-
19310055 MASTERS OF LEASDRSHIP STUDIES	-	15,150	-	15,150	-		-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-		-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	130,178	-	130,178	-		-
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	101,616	-	101,616	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19276012 PROGRAM IN CLINICAL LABORATORY	-	11,538	-	11,538	-		-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	16,206	-	16,206	-		-
19276510 KINESIOLOGY OPERATING EXPENSES	-	10,950	-	10,950	-		-
19276550 DEPARMENT OF REHABILITATION SC	-	25,400	-	25,400	-		-
19276605 OCCUPATIONAL THERAPY OPERATING	-	17,000	-	17,000	-		-
19276620 PHYSICAL THERAPY OPERATING EXP	-	21,000	-	21,000	-		-
19276011 DEPARTMENT OF REHABILITATION S	-	12,117	-	12,117	-		-
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	21,444	-	21,444	-		-
19256800 SOCIAL WORK PROGRAM OPERATING	-	21,448	-	21,448	-		-
19279000 OFFICE OF THE DEAN-COLLEGE OF	-	58,946	-	58,946	-		-
19288400 OFFICE OF THE DEAN-SCHOOL OF N	-	68,813	-	68,813	-		-
19301020 BIOLOGICAL SCIENCES OPERATING	-	91,818	-	91,818	-		-
19302010 CHEMISTRY OPERATING EXPENSES	-	87,680	-	87,680	-		-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-		-
19659730 MATH RESOURCE CENTER FOR STUDE	-	81,834	-	81,834	-		-
19304000 MATHEMATICAL SCIENCES OPERATIN	-	36,000	-	36,000	-		-
19305010 PHYSICS OPERATING EXPENSES	-	43,355	-	43,355	-		-
19305500 BIOINFORMATICS OPERATING EXPEN	-	8,800	-	8,800	-		-
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-		-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	9,380	-	9,380	-		-

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<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other (Rev tsf - Exp Tsf)</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	55,000	-	55,000	-		-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	114,693	-	114,693	-		-
19659329 ENTERING STUDENT PROGRAM INSTI	-	243,051	-	243,051	-		-
19659331 ACADEMIC ADVISING INSTITUTIONA	-	99,560	-	99,560	-		-
19392525 DEVELOPMENTAL MATHEMATICS PROG	-	28,162	-	28,162	-		-
19392535 DEVELOPMENTAL ENGLISH PROGRAM	-	17,666	-	17,666	-		-
19659454 UNIVERSITY HONORS PROGRAM OPER	-	25,730	-	25,730	-		-
19647584 DOCTORAL PROGRAM AND STUDENT S	-	166,808	-	166,808	-		-
19659360 INSTITUTIONAL ENHANCEMENT-UNDE	-	24,062	-	24,062	-		-
19659740 Library Special Need Room	-	52,137	-	52,137	-		-
19659750 Library Univ Classroom	-	162,204	-	162,204	-		-
19659440 OFFICE OF GRADUATE STUDENT SER	-	16,596	-	16,596	-		-
SUBTOTAL	-	3,620,201	-	3,620,201	-	-	-
COURSE/MAJOR FEES							
19102000 ECONOMICS COURSE FEE	8,000	8,000	-	-	-		-
19109000 EXECUTIVE MBA PROGRAM	821,250	487,560	-	(78,884)	254,806		254,806
19109010 DOWNTOWN MBA CENTER OPERATIONS	-	606,804	-	606,804	-		-
19410017 Grad Bus Student Programs Fees	851,695	296,276	-	(555,419)	-		-
19354000 COLLEGE OF BUSINESS PHD COURSE	5,500	5,500	-	-	-		-

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19350000 COLLEGE OF BUSN GRADUATE MAJOR	18,000	18,000	-	-	-		-
19105010 CoBA Major Fee	550,000	550,000	-	-	-		-
19352000 COLLEGE OF BUSINESS MGMT COURS	-	-	-	-	-		-
19152520 COLLEGE OF EDUCATION MAJOR FEE	80,000	80,000	-	-	-		-
19151900 ALTERNATIVE TEACHER CERTIFICAT	100,000	100,000	-	-	-		-
19204000 CIVIL ENGINEERING FEE INCOME	160,000	155,000	-	(5,000)	-		-
19204500 COMPUTER SCIENCE FEE INCOME	230,000	220,500	-	(9,500)	-		-
19205000 ELECTRICAL & COMPUTER ENG FE	200,000	194,000	-	(6,000)	-		-
19205100 ENG EDUC & LEADER MAJOR FEE	25,000	25,000	-	-	-		-
19205300 INDUSTRIAL ENGINEERING MAJOR F	100,000	99,500	-	(500)	-		-
19205500 MECHANICAL ENG FEE INCOME	375,000	364,000	-	(11,000)	-		-
19206000 METALLURGICAL/MATERIALS ENG FE	55,000	53,500	-	(1,500)	-		-
19207510 GENERAL ENGINEERING FEE INCO	225,000	219,500	-	(5,500)	-		-
19251000 CHICANO STUDIES COURSE FEES	5,000	4,500	-	(500)	-		-
19251501 COMMUNICATION COURSE FEES	13,000	12,750	-	(250)	-		-
19253000 ART COURSE FEES	55,000	52,500	-	(2,500)	-		-
19254001 LANGUAGES & LINGUISTICS COURSE	6,000	5,750	-	(250)	-		-
19255000 MUSIC COURSE FEES	68,500	63,500	-	(5,000)	-		-
19256000 PSYCHOLOGY COURSE FEES	8,000	7,750	-	(250)	-		-
19257500 THEATRE, DANCE, AND FILM CRSE	12,000	11,500	-	(500)	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19276700 SPEECH/LAN PATHOLOGY COURSE FE	3,000	3,000	-	-	-		-
19301000 BIOLOGY COURSE FEES	166,400	157,400	-	(9,000)	-		-
19302000 CHEMISTRY COURSE FEES	130,000	122,500	-	(7,500)	-		-
19303000 GEOLOGICAL SCIENCES COURSE FEE	45,760	44,260	-	(1,500)	-		-
19303001 GEOLOGY FIELD TRIP FEE	416	416	-	-	-		-
19305000 PHYSICS COURSES FEES	20,800	19,600	-	(1,200)	-		-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	10,000	9,500	-	(500)	-		-
19276610 PHYSICAL THERAPY FEE INCOME	45,500	44,750	-	(750)	-		-
19375010 ENVIRONMENTAL SCIENCE ENG FE	10,000	9,500	-	(500)	-		-
19375020 MATERIALS SCIENCE ENG FEE IN	8,800	8,800	-	-	-		-
19275015 SCHOOL OF NURSING UNDERGRADU	125,000	115,000	-	(10,000)	-		-
19275010 SCHOOL OF NURSING GRADUATE F	175,000	168,000	-	(7,000)	-		-
19411022 EXEMPTIONS-SCHOOL OF NURSING	-	7,000	-	7,000	-		-
19110020 School of Pharmacy Major Fee	40,000	40,000	-	-	-		-
19276000 CLINICAL LAB SCIENCE FEE INC	42,000	40,000	-	(2,000)	-		-
19276006 INTERDISCIPLINARY PHD PROGRAM	4,000	4,000	-	-	-		-
19276005 PUBLIC HLTH SCIENCE FEE INCO	13,000	12,750	-	(250)	-		-
19276007 REHABILITATION COUNSELING UNIT	7,000	6,500	-	(500)	-		-
19276009 SOCIAL WORK UNIT MAJOR FEE	60,000	59,250	-	(750)	-		-
19276500 KINESIOLOGY COURSE FEES	175,000	174,750	-	(250)	-		-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19276600 OCCUPATIONAL THERAPY FEE INC	25,000	24,000	-	(1,000)	-		-
19411009 EXEMPTIONS-CIVIL ENGINEERING	-	5,000	-	5,000	-		-
19411010 EXEMPTIONS-COMPUTER SCIENCE	-	9,500	-	9,500	-		-
19411011 EXEMPTIONS-ELECTR & COMP ENG	-	6,000	-	6,000	-		-
19411012 EXEMPTIONS-INDUSTRIAL ENGINEER	-	500	-	500	-		-
19411013 EXEMPTIONS-MECHANICAL ENGINEER	-	11,000	-	11,000	-		-
19411014 EXEMPTIONS-GENERAL ENGINEERING	-	5,500	-	5,500	-		-
19411015 EXEMPTIONS-CHICANO STUDIES COU	-	500	-	500	-		-
19411016 EXEMPTIONS-COMMUNICATION COURS	-	250	-	250	-		-
19411017 EXEMPTIONS-ART COURSE FEES	-	2,500	-	2,500	-		-
19411018 EXEMPTIONS-LANGUAGE AND LINGUI	-	250	-	250	-		-
19411019 EXEMPTIONS-MUSIC COURSE FEES	-	5,000	-	5,000	-		-
19411020 EXEMPTIONS-PSYCHOLOGY COURSE F	-	250	-	250	-		-
19411021 EXEMPTIONS-THEATRE DANCE & FIL	-	500	-	500	-		-
19411023 EXEMPTIONS-SCHOOL OF NURSG UG	-	10,000	-	10,000	-		-
19411024 EXEMPTIONS-CLINICAL LAB SCIENC	-	2,000	-	2,000	-		-
19411025 EXEMPTIONS-DEPT OF PUBLIC HLTH	-	250	-	250	-		-
19411027 EXEMPTIONS-REHAB COUNSELING UN	-	500	-	500	-		-
19411028 EXEMPTIONS-SOCIAL WORK MAJOR	-	750	-	750	-		-
19411029 EXEMPTIONS-KINESIOLOGY COURSE	-	250	-	250	-		-

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19411030 EXEMPTIONS-OCCUPATIONAL THERAP	-	1,000	-	1,000	-		-
19411031 EXEMPTIONS-PHYSICAL THERAPY FE	-	750	-	750	-		-
19411032 EXEMPTIONS-BIOLOGY COURSE FEES	-	9,000	-	9,000	-		-
19411033 EXEMPTIONS-CHEMISTRY COURSE FE	-	7,500	-	7,500	-		-
19411034 EXEMPTIONS-GEOL SCI COURSE FEE	-	1,500	-	1,500	-		-
19411035 EXEMPTIONS-PHYSICS COURSES FEE	-	1,200	-	1,200	-		-
19411036 EXEMPTIONS-ENVIRON SCIENCE COU	-	500	-	500	-		-
19411037 EXEMPTIONS-ENVIRON SCI & ENGIN	-	500	-	500	-		-
19411045 EXEMPTIONS-COLL OF BUSN ADMIN	-	27,500	-	27,500	-		-
19411050 EXEMPTIONS-METALLUR ENGIN FEE	-	1,500	-	1,500	-		-
COURSE/MAJOR FEES SUBTOTAL	5,078,621	4,823,816	-	0	254,806	-	254,806
MANDATORY & INCIDENTAL FEES							
19410000 LATE REGISTRATION CHARGES	65,000	-	-	(65,000)	-		-
19410002 INTERNATIONAL STUDENT ADMISSIO	26,000	-	-	(5,663)	20,337		20,337
19410003 TRANSCRIPT FEE	60,000	-	-	(60,000)	-		-
19410004 ADD DROP FEE	135,000	-	-	(125,000)	10,000		10,000
19410006 RECREATIONAL FEE	3,608,508	20,000	(1,746,654)	(1,643,842)	198,012	-	198,012
19411039 EXEMPTIONS-RECREATIONAL FEE	-	150,000	-	150,000	-		-
19410007 REGISTRATION FEE	317,100	10,805	-	(277,170)	29,125		29,125

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other (Rev tsf - Exp Tsf)	Excess Income	Beginning Balance	Ending Balance
19411040 EXEMPTIONS-REGISTRATION FEE	-	12,000	-	12,000	-		-
19410009 ENTERING STUDENT FEE	1,125,700	-	-	(1,111,261)	14,439	-	14,439
19411041 EXEMPTIONS-ENTERING STUDENT FE	-	65,000	-	65,000	-		-
19410010 DISTANCE LEARNING FEE	6,974,500	1,888,157	-	(4,771,651)	314,692	2,300,000	2,614,692
19411042 EXEMPTIONS-DISTANCE LEARNING F	-	225,000	-	225,000	-		-
19410011 INTERNATIONAL STUDIES FEE FUND	230,300	220,300	-	(10,000)	-		-
19411043 EXEMPTIONS-INTL STUDIES FEE	-	10,000	-	10,000	-		-
19410012 GRADUATE SCHOOL APPLICATION FE	170,000	169,851	-	-	149	111,000	111,149
19410014 GRADUATION FEE	206,000	90,000	-	(110,000)	6,000		6,000
19410016 LIBRARY FINES AND FEES	6,963,850	6,679,143	-	(225,000)	59,707	890,000	949,707
19411044 EXEMPTIONS-LIBRARY FINES & FEE	-	225,000	-	225,000	-		-
19410018 REINSTATEMENT FEE	75,000	-	-	(75,000)	-	80,000	80,000
19410019 GREEN FEE	165,000	-	-	(7,500)	157,500	300,000	457,500
19411046 EXEMPTIONS-GREEN FEE	-	7,500	-	7,500	-		-
19021130 STUDENT HEALTH SERVICES	1,050,000	927,803	-	(56,750)	65,447	-	65,447
19021135 Student Health Srvcs Utilities	-	21,750	-	21,750	-	-	-
19411002 EXEMPTIONS-STUDENT HEALTH SVCS	-	35,000	-	35,000	-		-
19410033 MFA in Creative Writing	-	30,000	-	30,000	-		-
19410038 AT Course Development	-	659,149	-	659,149	-		-
MANDATORY & INCIDENTAL FEES SUBTOTAL	21,171,958	11,446,458	(1,746,654)	(7,103,438)	875,408	3,681,000	4,556,408

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19414012 UTEP CONNECT - EXTENDED UNIVER	(0)	2,219,600	-	2,219,600	-	-	-
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-	-	-
19507727 STATISTICAL CONSULTING LAB	3,500	3,500	-	-	-	-	-
19507731 BBRC TISSUE ANALYSIS LAB	1,500	1,500	-	-	-	-	-
19507736 BBRC BIOMOLECULE ANALY CORE FA	10,000	10,000	-	-	-	-	-
19507801 Ctr Law & Humn Behavior Rechar	75,000	75,000	-	-	-	-	-
19507726 ANALYTICAL EQUIPMENT CENTER	10,000	10,000	-	-	-	-	-
19507751 RESEARCH STAT ANALYSIS - RECHA	96,000	96,000	-	-	-	-	-
19507757 W.M. KECK Lab - Grant Revenue	150,000	150,000	-	-	-	-	-
19507800 NMR Recharge Center	10,000	10,000	-	-	-	-	-
19507802 Seismic Source Fac Recharge	5,000	5,000	-	-	-	-	-
19507808 Latino Alc & Hlth Dis Recharge	5,292	5,292	-	-	-	-	-
SUBTOTAL	372,792	2,592,392	-	2,219,600	-	-	-
RESEARCH							
19507740 W.M. KECK LABORATORY	750,000	750,000	-	-	-	500,000	500,000
19507741 VEHICLE SERVICE ACCOUNT	94,386	94,386	-	-	-	-	-
19507742 ANIMAL RESOURCE CENTER	196,560	196,560	-	-	-	-	-
19507744 BBRC DNA ANALYSIS CORE FACILIT	41,787	41,787	-	-	-	-	-

The University of Texas at El Paso
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-		-
19507750 BORDER HEALTH RESEARCH CENTER	1,570,000	527,760	-	(1,019,740)	22,500		22,500
19507752 INSTITUTIONAL REVIEW BOARD	-	33,576	-	33,576	-		-
19507760 VETERINARY SERVICES TOBACCO	-	365,837	-	365,837	-		-
19507775 BSL3 TOBACCO FUNDS	-	328,027	-	328,027	-		-
19507791 BBRC FACULTY COMMITMENTS	-	277,300	-	277,300	-		-
19509000 DR. ECYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-		-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-		-
19508693 College Maintenance Agreements	-	2,050,000	-	2,050,000	-		-
19508650 INDIRECT COST RECOVERY	11,500,000	-	-	(11,500,000)	-		-
RESEARCH SUBTOTAL	14,167,333	5,694,833	-	(8,450,000)	22,500	500,000	522,500
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS							
19558200 P3 ACADEMIC PROG CJ	430,000	133,534	-	(296,466)	-		-
19558300 P3 COMMUNITY ENRICHMENT ADUL	165,000	125,676	-	(39,324)	-		-
19558305 P3 LANGUAGE INSTITUTE ELI	370,000	264,974	-	(105,026)	-		-
19558330 P3 COMMUNITY ENRICHMENT YOUT	330,000	304,108	-	(25,892)	-		-
19558400 P3 ACADEMIC PROGRAMS PE	290,000	253,854	-	(36,146)	-		-
19558450 P3 PROF PRGMS ADVANCED PLACE	236,500	192,674	-	(43,826)	-		-
19558500 P3 GENL ADMIN SERVICES	-	695,151	-	695,151	-	1,200,000	1,200,000

**The University of Texas at El Paso
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Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19021004 P3 COLLABORATIVE C. LIBERAL	-	30,000	-	30,000	-		-
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-		-
19558690 P3 Men's Basketball Camp	42,000	14,400	-	-	27,600		27,600
19558691 P3 Football Camp	6,000	3,600	-	-	2,400		2,400
19558693 P3 Volleyball Camp	26,000	16,200	-	-	9,800		9,800
19558694 P3 Women's Basketball Camp	10,000	6,700	-	-	3,300		3,300
19558695 P3 Soccer Camp	35,000	18,500	-	-	16,500		16,500
19558696 P3 Cheer Camp	40,000	20,230	-	-	19,770		19,770
19558697 P3 Golddigger Camp	5,500	3,850	-	-	1,650		1,650
19558698 P3 Track Camp	2,500	1,400	-	-	1,100		1,100
19558900 P3 PT & D GENERAL	575,000	314,500	-	(260,500)	-		-
19559000 OSHER LIFELONG LEARNING INSTIT	53,307	53,307	-	-	-		-
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL	2,740,209	2,576,060	-	(82,029)	82,120	1,200,000	1,282,120
OPERATION AND MAINTENANCE OF PLANT							
19608008 FACILITIES SVCS GENERAL SERV	-	341,494	-	341,494	-		-
19608800 FACILITIES SVS BUILDING MAINTEN	450,000	521,570	-	71,570	-		-
19608810 FACILITIES SVC ELECTRIC MAINTEN	-	205,326	-	205,326	-		-
19608815 FACILITIES SVC ELEVATOR MAINTEN	-	53,094	-	53,094	-		-
19608820 FACILITIES SVC ACCESS CONTRO	-	63,300	-	63,300	-		-

**The University of Texas at El Paso
2018-19 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other (Rev tsf - Exp Tsf)			
19608825 FACILITIES SERVICES TECH SUPPO	-	125,000	-	125,000	-	-	-
19608830 Fac Svcs Electronics Contract	-	343,450	-	343,450	-	-	-
19608835 Facilities Svcs Window Washing	-	25,000	-	25,000	-	-	-
19608009 Fac Svcs General Svcs Travel	-	20,000	-	20,000	-	-	-
19609010 Fac Svcs Custodial Contract	-	1,729,043	-	1,729,043	-	-	-
19609220 Fac Svcs Grounds Contract	-	175,000	-	175,000	-	-	-
19609000 FACILITIES SVS CUSTODIAL SVS	-	252,685	-	252,685	-	-	-
19609200 FACILITIES SERVICES GROUNDS MA	-	173,214	-	173,214	-	-	-
19609210 FSGS FACILITIES SVS LABOR CREW	-	29,950	-	29,950	-	-	-
19609300 FSGS PLANNING AND CONSTRUCTION	-	77,285	-	77,285	-	-	-
19609305 Planning & Construction Travel	-	7,500	-	7,500	-	-	-
19609310 SPACE INFORMATION RESOURCES	-	55,815	-	55,815	-	-	-
19609315 Space Info Resources Travel	-	10,000	-	10,000	-	-	-
19609400 FACILITIES SVCS HVAC MAINTENAN	-	321,416	-	321,416	-	-	-
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19700016 RECYCLING PROGRAM REVOLVING FU	-	7,310	-	7,310	-	-	-
OPERATION AND MAINTENANCE OF PLANT							
SUBTOTAL	450,000	4,562,452	-	4,112,452	-	-	-
DESIGNATED FUNDS TOTAL							
	159,151,672	96,380,855	(7,922,770)	(53,049,915)	1,798,131	25,456,000	27,254,131

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

	2017-18				2018-19			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 30,986,151			30,986,151	\$ 32,180,984			32,180,984
Designated Tuition		85,299,823		85,299,823		96,519,402		96,519,402
Tuition Differential	3,056,142			3,056,142	3,184,375			3,184,375
Third Attempt Differential Tuition		475,000		475,000		475,000		475,000
Net Tuition	\$ 34,042,293	\$ 85,774,823	\$ -	\$ 119,817,116	\$ 35,365,359	\$ 96,994,402	\$ -	\$ 132,359,761
Mandatory Student Fees								
Student Service Fee			7,950,105	7,950,105			8,611,600	8,611,600
Library Fee		6,553,850		6,553,850		6,898,850		6,898,850
Student Union Fee			1,455,000	1,455,000			1,484,812	1,484,812
Recreation Fee		3,500,003		3,500,003		3,608,508		3,608,508
Technology Fee		13,677,600		13,677,600		14,397,600		14,397,600
Registration Fee		304,025		304,025		317,100		317,100
International Studies Fee		212,600		212,600		230,300		230,300
Health Center Fee		1,050,000		1,050,000		799,000		799,000
Green Fee		165,000		165,000		165,000		165,000
Entering Student Fee		1,120,000		1,120,000		1,125,700		1,125,700
International Student Admission Fee		26,000		26,000		26,000		26,000
Total Mandatory Student Fees	\$ -	\$ 26,609,078	\$ 9,405,105	\$ 36,014,183	\$ -	\$ 27,568,058	\$ 10,096,412	\$ 37,664,470
Optional Student Fees								
Late Registration Charges		65,000		65,000		65,000		65,000
Transcript Fee		60,000		60,000		60,000		60,000
Add and Drop Fee		125,000		125,000		135,000		135,000
Course / Major Fees		4,246,350		4,246,350		5,078,621		5,078,621
Distance Learning Fee		3,750,000		3,750,000		6,974,500		6,974,500
Graduate Application Fee		170,000		170,000		170,000		170,000
Installment Payment Fees		650,754		650,754		750,754		750,754
Graduation Fee		206,000		206,000		206,000		206,000
Reinstatement Fee		75,000		75,000		75,000		75,000
Total Optional Student Fees	\$ -	\$ 9,348,104	\$ -	\$ 9,348,104	\$ -	\$ 13,514,875	\$ -	\$ 13,514,875
TOTAL TUITION AND FEES	\$ 34,042,293	\$ 121,732,005	\$ 9,405,105	\$ 165,179,403	\$ 35,365,359	\$ 138,077,335	\$ 10,096,412	\$ 183,539,106

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

			2017-18	Estimated	Increase(Decrease)	
			Budget	2018-19 Budget	Amount	%
Estimated Income						
Designated Tuition	599,900	\$46.00	26,215,400	27,595,400	1,380,000	5.26%
Deregulated Tuition	599,900	\$112.46	59,084,423	68,924,002	9,839,579	16.65%
Total Estimated Income			85,299,823	96,519,402	11,219,579	13.15%
Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			2,250,000	2,750,000	500,000	22.22%
Reserve for Computer Replacement			450,000	450,000	-	0.00%
Reserve for Other Specific Purposes			1,800,000	2,880,000	1,080,000	60.00%
Debt Service			5,736,660	5,756,366	19,706	0.34%
Total Budgeted Expenses			10,436,660	12,036,366	1,599,706	15.33%
Excess Income after Expenses			74,863,163	84,483,036	9,619,873	12.85%
Transfers To:						
VISA Processing	19020204		(75,000)	(75,000)	-	0.00%
Staff Development & Training	19020205		(56,200)	(56,200)	-	0.00%
Computer Services	19020210		(83,306)	(18,306)	65,000	-78.03%
HR - Staff Development & Training	19020214		(2,500)	(2,500)	-	0.00%
Institution Legal Fees	19020216		(140,000)	(140,000)	-	0.00%
Staff Council	19020217		(2,000)	(2,000)	-	0.00%
General Institutional Expense	19020221		(521,351)	(700,000)	(178,649)	34.27%
Center for Effective Teaching & Learning	19020228		(212,739)	(257,601)	(44,862)	21.09%
Compliance Review - Comptroller	19020232		(28,205)	-	28,205	-100.00%
Records Management	19020233		(83,514)	(84,535)	(1,021)	1.22%
Institutional Compliance Program	19020236		(235,471)	(259,058)	(23,587)	10.02%
Conference Services	19020240		(135,992)	(139,562)	(3,570)	2.63%
Risk Management	19020242		(49,358)	(52,043)	(2,685)	5.44%
Employee Insurance Supplements	19020244		(460,000)	(460,000)	-	0.00%
UNIVERSITY TOWERS	19020249			(49,045)	(49,045)	100.00%
TRAVEL MGMT FEES	19020251			(164,004)	(164,004)	100.00%
HRS Employee Wellness Programs	19020265		(26,478)	(26,836)	(358)	1.35%
Human Resources - Equifax ACA	19020269			(25,000)	(25,000)	100.00%
Miner Gold Card Office	19020270		(32,344)	(32,322)	22	-0.07%
Compliance & Academ	19020280		(209,520)	(209,933)	(413)	0.20%

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

		Estimated		Increase(Decrease)	
		2017-18 Budget	2018-19 Budget	Amount	%
Foundation & Proposal Development	19020290	(119,196)	(125,196)	(6,000)	5.03%
Recruitment and Promotions	19020310	(152,500)	(152,500)	-	0.00%
Institutional Memberships	19020315	(165,000)	(110,000)	55,000	-33.33%
UTEP PREP	19020510	(50,000)	(50,000)	-	0.00%
University Patent and Legal Fees	19020612	(155,000)	(155,000)	-	0.00%
SACS Accreditation	19020615	(50,000)	(49,897)	103	-0.21%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Graduate Academic Enrichment	19020625	(21,845)	(21,845)	-	0.00%
Enrollment Management	19020626	(14,889)	(64,889)	(50,000)	335.82%
Faculty Development	19020643	(80,000)	(80,000)	-	0.00%
Provost Transitional Supp	19020700	(50,000)	(50,000)	-	0.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
The EDGE	19020960	(156,533)	(156,533)	-	0.00%
Translation Services Office	19021147	(54,011)	(54,574)	(563)	1.04%
Student Business Services	19021202	(291,427)	(283,636)	7,791	-2.67%
Marketing-Recruitment	19021700	(275,000)	(275,000)	-	0.00%
Enrollment Services Tech Center Wages	19022500	(55,040)	(5,040)	50,000	-90.84%
Graduate School	19022600	(10,815)	(10,815)	-	0.00%
Enrollment Svcs - Military	19023510	(328,550)	(357,376)	(28,826)	8.77%
MILITARY SERVICES OPERATING EXP	19026000		(10,000)	(10,000)	100.00%
Institutional Set-Aside	19026014	(7,893,243)	(8,369,180)	(475,937)	6.03%
Intitutional Set Aside - Students	19026013		(1,000,000)	(1,000,000)	100.00%
Student Financial Aid	19026015	(1,027,111)	(1,007,640)	19,471	-1.90%
Financial Literacy	19026016	(100,996)	(100,996)	-	0.00%
AVP Student Financial Services	19026017	(128,864)	(162,087)	(33,223)	25.78%
Student Employment	19026025	(500,000)	(500,000)	-	0.00%
Financial Aid - Scholarships	19026027	(134,226)	(134,226)	-	0.00%
Institutional Advancement	19041015	(467,129)	(1,357,763)	(890,634)	190.66%
Institutional Advancement	19041020	(688,406)	(701,208)	(12,802)	1.86%
Institutional Advancement	19041025	(1,092,916)	-	1,092,916	-100.00%
University Communications	19041500	(91,066)	(103,566)	(12,500)	13.73%
University Publications	19041505	(74,900)	(74,900)	-	0.00%
Miner Ambassadors	19041550	(16,000)	(16,000)	-	0.00%
Institutional Advancement - Miner Fnd	19042000	(904,860)	(1,048,059)	(143,199)	15.83%
External Relations	19042005	(256,321)	(285,508)	(29,187)	11.39%
University Utility Costs	19049009	(8,478,191)	(8,728,191)	(250,000)	2.95%
Benefits - Graduate Student Insurance	19061005	(300,000)	(800,000)	(500,000)	166.67%
Benefits - WCI	19061200	(260,000)	(320,000)	(60,000)	23.08%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(500,000)	(500,000)	-	0.00%
Benefits - UCI	19061600	(175,000)	(100,000)	75,000	-42.86%
Infrastructure Support - Technology	19080040	(247,186)	(247,186)	-	0.00%

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

		2017-18	Estimated	Increase(Decrease)	
		Budget	2018-19	Amount	%
		Budget	Budget	Amount	%
Accounting	19101000	(23,550)	(23,550)	-	0.00%
Economics and Finance	19102100	(17,200)	(17,200)	-	0.00%
Marketing & Management	19104000	(27,965)	(27,965)	-	0.00%
College of Business	19105000	(26,481)	(26,481)	-	0.00%
CoBA - Dean's Office	19109100	(107,952)	(107,952)	-	0.00%
Educational Leadership	19151600	(12,250)	(12,250)	-	0.00%
Educational Psychology	19151710	(10,948)	(10,948)	-	0.00%
Teacher Education	19152000	(19,754)	(19,754)	-	0.00%
CoEd - Dean's Office	19153000	(178,687)	(178,687)	-	0.00%
Civil Engineering	19204010	(49,682)	(49,682)	-	0.00%
Computer Science	19204510	(48,132)	(48,132)	-	0.00%
Electrical & Computer	19205010	(60,149)	(60,149)	-	0.00%
Industrial Manufacturing	19205310	(33,099)	(33,099)	-	0.00%
Mechanical Engineering	19205510	(66,793)	(66,793)	-	0.00%
Metallurgy	19206010	(24,475)	(24,475)	-	0.00%
BIOMEDICAL ENGINEERING OPER EXP	19206015		(10,000)	(10,000)	100.00%
College of Engineering	19206500	(92,398)	(92,398)	-	0.00%
CoEn - Dean's Office	19207500	(52,404)	(52,404)	-	0.00%
Engineering Education and Leadership	19207600	(10,000)	(10,000)	-	0.00%
Aerospace Studies Op	19250000	(997)	(997)	-	0.00%
Art Operating Expens	19250500	(60,708)	(60,708)	-	0.00%
Chicano Studies Prog	19251010	(10,644)	(10,644)	-	0.00%
Communication Operat	19251500	(49,482)	(49,482)	-	0.00%
Creative Writing Ope	19251700	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	19252000	(10,502)	(10,502)	-	0.00%
English Operating Ex	19252500	(37,245)	(37,245)	-	0.00%
History Operating Ex	19253010	(22,179)	(22,179)	-	0.00%
Ktep Radio Operating	19253500	(8,233)	(8,233)	-	0.00%
Languages And Lingui	19254000	(56,583)	(56,583)	-	0.00%
Military Science And	19254510	(15,073)	(15,073)	-	0.00%
Music Operating Expe	19255010	(109,126)	(109,126)	-	0.00%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(23,914)	(23,914)	-	0.00%
Psychology Operating	19256510	(27,697)	(27,697)	-	0.00%
Social Work Program	19256800	(21,448)	(21,448)	-	0.00%
Sociology And Anthro	19257010	(16,776)	(16,776)	-	0.00%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(3,717)	(3,717)	-	0.00%
College Of Liberal A	19258000	(130,178)	(130,178)	-	0.00%
Dean, Cola Operating	19258500	(101,616)	(101,616)	-	0.00%

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

		2017-18	Estimated	Increase(Decrease)	
		Budget	2018-19	Amount	%
Rehabilitative Counseling	19276011	(12,117)	(12,117)	-	0.00%
Prog In Clinical Lab	19276012	(9,688)	(11,538)	(1,850)	19.10%
Dept Of Public Hlth	19276015	(16,206)	(16,206)	-	0.00%
Kinesiology Operatin	19276510	(10,950)	(10,950)	-	0.00%
Dept Of Rehab Scienc	19276550	(25,400)	(25,400)	-	0.00%
Occupational Therapy	19276605	(17,000)	(17,000)	-	0.00%
Physical Therapy Operating	19276620	(21,000)	(21,000)	-	0.00%
Speech Language Path	19276710	(21,444)	(21,444)	-	0.00%
Off Of The Dean CoHS	19279000	(58,946)	(58,946)	-	0.00%
Dean, School Of Nurs	19288400	(68,813)	(68,813)	-	0.00%
Biological Sciences	19301020	(91,818)	(91,818)	-	0.00%
Chemistry Operating	19302010	(87,680)	(87,680)	-	0.00%
Geological Sciences	19303010	(92,888)	(92,888)	-	0.00%
Mathematical Science	19304000	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	19305010	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	19305500	(8,800)	(8,800)	-	0.00%
Environmental Scienc	19306010	(9,000)	(9,000)	-	0.00%
Computational Scienc	19307000	(9,380)	(9,380)	-	0.00%
Cos Unallocated Oper	19308000	(55,000)	(55,000)	-	0.00%
Office Of The Dean	19309000	(114,693)	(114,693)	-	0.00%
Art Gallery Operatin	19310025	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	19310030	(20,000)	(20,000)	-	0.00%
Mpa Program Support	19310050	(15,125)	(15,125)	-	0.00%
MDSS Operating	19310052	(7,125)	(7,125)	-	0.00%
Masters Of Leasdersh	19310055	(15,150)	(15,150)	-	0.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(20,113)	(28,162)	(8,049)	40.02%
Dev English Prog	19392535	(10,716)	(17,666)	(6,950)	64.86%
Exemptions- Designated Tuition	19411003	(1,500,000)	(2,000,000)	(500,000)	33.33%
Staff Waivers - Designated Tuition	19490202	(450,000)	-	450,000	-100.00%
Oral History Institu	19507000	(4,211)	(4,211)	-	0.00%
Facilities - General Services	19608008	(361,494)	(341,494)	20,000	-5.53%
FAC SVCS - GEN SVCS TRAVEL	19608009	-	(20,000)	(20,000)	100.00%
Facilities - Building Maintenance	19608800	(71,570)	(71,570)	-	0.00%
Facilities - Electric Maintenance	19608810	(205,326)	(205,326)	-	0.00%
Facilities - Elevator Maintenance	19608815	(53,094)	(53,094)	-	0.00%
Facilities - Access Control	19608820	(63,300)	(63,300)	-	0.00%
Facilities - Tech Support	19608825	(125,000)	(125,000)	-	0.00%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(252,685)	(252,685)	-	0.00%

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

		2017-18 Budget	Estimated 2018-19 Budget	Increase(Decrease)	
				Amount	%
Facilities - Custodial Contract	19609010	(1,600,000)	(1,729,043)	(129,043)	8.07%
Facilities - Grounds Maintenance	19609200	(348,214)	(173,214)	175,000	-50.26%
Facilities - Labor Crew	19609210	(29,950)	(29,950)	-	0.00%
Facilities - Grounds Maintenance	19609220		(175,000)	(175,000)	100.00%
Facilities - Planning & Construction	19609300	(84,785)	(77,285)	7,500	-8.85%
FSGS-PLANNING AND CONS TRAVEL	19609305		(7,500)	(7,500)	100.00%
Facilities - Space Information Resources	19609310	(65,815)	(55,815)	10,000	-15.19%
SIR -SPACE INFORMATION TRAVEL	19609315		(10,000)	(10,000)	100.00%
Facilities - HVAC Maintenance	19609400	(321,416)	(321,416)	-	0.00%
Facilities - Classroom Repairs	19609500	(25,000)	(25,000)	-	0.00%
Doc.Prg.Stud.Supp. R	19647584	(166,808)	(166,808)	-	0.00%
Bachelor Of Multi Dis	19659324	(21,200)	(21,200)	-	0.00%
Entering Student	19659329	(241,630)	(243,051)	(1,421)	0.59%
Academic Advising	19659331	(99,560)	(99,560)	-	0.00%
Inst Enhc Undergraduate Stud	19659360	(24,062)	(24,062)	-	0.00%
Pro Edu Supp Svs Ins	19659435	(21,951)	(21,951)	-	0.00%
Office Of Grad.Stud.	19659440	(16,596)	(16,596)	-	0.00%
University Honors Pr	19659454	(25,730)	(25,730)	-	0.00%
Univ.Writing Ctr.Ins	19659720	(68,336)	(68,336)	-	0.00%
Math Res.Ctr.For Stu	19659730	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
Student Development Center - Minerpalooza	29270102	(6,000)	(6,000)	-	0.00%
Education and General funds	14xxxxgass Education And G	(36,153,691)	(42,950,969)	(6,797,278)	18.80%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Total Transfers		<u>(74,849,939)</u>	<u>(84,457,087)</u>	<u>(9,607,148)</u>	<u>12.84%</u>
Balance after Transfers		<u>13,224</u>	<u>25,949</u>	<u>12,725</u>	<u>96.23%</u>
Estimated Beginning Balance		<u>20,000,000</u>	<u>20,000,000</u>	<u>-</u>	<u>0.00%</u>
Estimated Ending Balance		<u><u>20,013,224</u></u>	<u><u>20,025,949</u></u>	<u><u>12,725</u></u>	<u><u>0.06%</u></u>

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29237000 VPBA-AUXILIARY ADMINISTRATION	520,000	30,007	(562,789)	72,796	-	-	-
29237010 UNIVERSITY TOWERS	765,686	324,253	(457,687)	16,254	-	-	-
29237011 University Towers Utilities	-	90,000	-	90,000	-	-	-
29237500 VPBA-GROUND LEASES	872,975	142,000	-	(599,605)	131,370	-	131,370
29237506 University Towers Ground Lease	5,000	5,000	-	-	-	-	-
SUBTOTAL	2,163,661	591,260	(1,020,476)	(420,555)	131,370	-	131,370
29253300 ASA -FOOD SERVICE CONTRACT OPE	2,270,675	125,267	-	(2,081,300)	64,108	-	64,108
29253301 ASA Food Srvc Contract Utilit	-	88,500	-	88,500	-	-	-
29253305 UFS -FOOD SERVICES REPAIR REIM	20,000	20,000	-	-	-	-	-
FOOD SERVICES CONTRACT SUBTOTAL	2,290,675	233,767	-	(1,992,800)	64,108	-	64,108
29247100 PARK-PARKING AND TRANSPORTATIO	4,160,000	1,081,862	(1,685,732)	(1,354,643)	37,763	-	37,763
29247101 Parking & Transport Utilities	-	65,000	-	65,000	-	-	-
29247110 Glory Road Garage	79,300	79,200	-	-	100	-	100
29247102 Shuttle Service Operation	75,000	1,081,177	(385,672)	1,391,849	-	-	-
PARKING & TRANSPORTATION SERVICES SUBTOTAL	4,314,300	2,307,239	(2,071,404)	102,206	37,863	-	37,863
29254100 UNIVERSITY BOOKSTORE REIMBURSE	20,000	20,000	-	-	-	-	-

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29254110 ASA -BOOKSTORE CONTRACT INCOME	705,452	50,000	(436,200)	(217,366)	1,886		1,886
BOOKSTORE CONTRACT SUBTOTAL	725,452	70,000	(436,200)	(217,366)	1,886	-	1,886
29242100 HOUS-INCOME - HOUSING SYSTEM	2,297,878	-	(1,113,538)	(1,181,317)	3,023		3,023
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	517,593	-	517,593	-		-
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	363,724	-	363,723	-		-
29242311 Housing Res Halls-BM Utiliites	-	300,000	-	300,000	-		-
29242410 HOUS-MINER HEIGHTS	829,429	294,202	(470,899)	(60,000)	4,328		4,328
29242411 Housing & Miner Heights Utilit	-	60,000	-	60,000	-		-
29242415 Housing Miner Canyon	1,881,698	259,663	(1,493,949)	(125,000)	3,086		3,086
29242416 Housing Miner Canyon Utilities	-	125,000	-	125,000	-		-
STUDENT HOUSING SUBTOTAL	5,009,005	1,920,182	(3,078,386)	-	10,437	-	10,437
29242910 SFM- FOSTER/STEVENS CENTER	7,000	7,000	-	-	-		-
29249200 SFM- SFM - ADMINISTRATION	12,500	61,925	-	56,425	7,000		7,000
29249201 SFM Administration Utilities	-	96,000	-	96,000	-		-
29249300 SFM- SFM - MAGOFFIN SHOWS	28,971	11,600	-	(17,371)	-		-
29249500 SFM- SFM - CAMPUS EVENTS	122,817	85,744	-	(37,073)	-		-
29249700 SFM- SFM - HIGH SCHOOL EVENTS	247,139	182,871	-	(64,268)	-		-

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	10,158,127	427,698	-	(9,342,274)	388,155		388,155
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	9,399,604	-	9,399,604	-		-
29249800 SFM- SUN BOWL EVENTS	50,521	37,106	-	(13,415)	-		-
29249400 SFM- SFM - UTEP BASKETBALL	9,567	6,893	-	(2,674)	-		-
29249600 SFM- SFM - DON HASKINS CENTER EVENTS	103,719	74,997	-	(28,722)	-		-
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SPECIAL FACILITIES MANAGEMENT SUBTOTAL	10,740,361	10,391,439	-	46,232	395,155	-	395,155
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29252100 Union Services Student Fees	1,484,812	-	-	(1,484,812)	-		-
29252101 UNION SERVICES INCOME EXEMPTIO	-	25,000	-	25,000	-		-
29252105 Union Services Other Income	25,000	50,000	-	25,000	-		-
29252200 US -UNION SERVICES -	-	278,369	-	278,369	-		-
29252300 US -EPNG CONFERENCE CENTER	-	31,788	-	31,788	-		-
29252400 US -EXPENSE - BUILDING SERVIC	-	828,255	-	828,255	-		-
29252401 US Building Services Utilities	-	300,000	-	300,000	-		-
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SUBTOTAL	1,509,812	1,513,412	-	3,600	-	-	-
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29266070 FSM - University Soccer Field	-	5,000	-	-	(5,000)		(5,000)
29266071 FSM - Helen of Troy Field	-	14,000	-	-	(14,000)		(14,000)
29266074 FSM - Glory Field	-	5,000	-	-	(5,000)		(5,000)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266076 FSM - Kidd Field	-	5,500	-	-	(5,500)		(5,500)
29266078 FSM - Preventative Maintenance	-	58,800	-	-	(58,800)		(58,800)
29266081 EVM - Men's Basketball	-	164,830	-	-	(164,830)		(164,830)
29266082 EVM - Football	-	147,700	-	-	(147,700)		(147,700)
29266083 EVM - Women's Basketball	-	116,700	-	-	(116,700)		(116,700)
29266084 EVM - Women's Soccer	-	25,020	-	-	(25,020)		(25,020)
29266087 WVM - Women's Softball	-	43,840	-	-	(43,840)		(43,840)
29266088 EVM - Track & Field	-	15,200	-	-	(15,200)		(15,200)
29266089 EVM - Women's Volleyball	-	29,930	-	-	(29,930)		(29,930)
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	777,693	-	-	(777,693)		(777,693)
29266111 ATHL-Conf Assessments & Dues	-	355,350	-	-	(355,350)		(355,350)
29266115 Athletics- Utilities	-	245,000	-	-	(245,000)		(245,000)
29266119 ATHL-Allocation for Budget Adj	-	(45,683)	-	-	45,683		45,683
29266140 ATHL- EQUIPMENT ROOM	-	79,451	-	-	(79,451)		(79,451)
29266165 SEUP-EVENT MANAGEMENT	-	699,387	-	699,387	-		-
29266166 ATHL-FACILITIES MAINTENANCE	-	60,000	-	-	(60,000)		(60,000)
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	236,157	-	-	(236,157)		(236,157)
29266210 ATHL-ATHL - MKTNG, ADVTSNG & P	-	307,796	-	-	(307,796)		(307,796)
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	3,000	-	-	(3,000)		(3,000)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266240 ATHL-SPORTS INFORMATION	-	320,987	-	-	(320,987)		(320,987)
29266260 ATHL-SPORTS MEDICINE	-	518,975	-	-	(518,975)		(518,975)
29266261 Athletics - Medical Supplies	-	102,443	-	-	(102,443)		(102,443)
29266262 Athletics - Medical Services	-	175,000	-	-	(175,000)		(175,000)
29266265 ATHL-STRENGTH AND CONDITIONING	-	343,882	-	-	(343,882)		(343,882)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	339,201	-	-	(339,201)		(339,201)
29266280 ATHL-TICKET CENTER EXPENSE	-	160,774	-	-	(160,774)		(160,774)
29266320 ATHL-MEN'S BASKETBALL	-	1,220,327	-	-	(1,220,327)		(1,220,327)
29266322 MBB-Preseason/Training Table	-	54,443	-	-	(54,443)		(54,443)
29266324 MBB - Photos/Film	-	17,445	-	-	(17,445)		(17,445)
29266325 Men's Basketball Guarantees	-	260,000	-	-	(260,000)		(260,000)
29266326 MBB - Travel/Other	-	10,556	-	-	(10,556)		(10,556)
29266327 MBB - Equipment	-	46,000	-	-	(46,000)		(46,000)
29266340 ATHL-MEN'S FOOTBALL	-	3,451,145	-	-	(3,451,145)		(3,451,145)
29266342 MFB -Preaseason/Training Table	-	490,000	-	-	(490,000)		(490,000)
29266344 MFB - Photos/Film	-	88,750	-	-	(88,750)		(88,750)
29266345 Men's Football Guarantees	-	375,000	-	-	(375,000)		(375,000)
29266346 MFB - Travel/Other	-	47,795	-	-	(47,795)		(47,795)
29266347 MFB - Equipment	-	260,000	-	-	(260,000)		(260,000)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266360 ATHL-MEN'S GOLF	-	98,436	-	-	(98,436)		(98,436)
29266367 MGF - Equipment	-	20,000	-	-	(20,000)		(20,000)
29266440 ATHL-MEN'S TRACK	-	255,774	-	-	(255,774)		(255,774)
29266442 MTK - Preseason/Training Table	-	13,740	-	-	(13,740)		(13,740)
29266445 Men's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266446 MTK-Travel/Other	-	3,900	-	-	(3,900)		(3,900)
29266447 MTK - Equipment	-	38,000	-	-	(38,000)		(38,000)
29266520 ATHL-WOMEN'S BASKETBALL	-	702,102	-	-	(702,102)		(702,102)
29266522 WBB - Preseason/Training Table	-	24,500	-	-	(24,500)		(24,500)
29266524 WBB - Photos/Film	-	4,900	-	-	(4,900)		(4,900)
29266525 Women's Basketball Guarantees	-	90,000	-	-	(90,000)		(90,000)
29266526 WBB - Travel/Other	-	8,000	-	-	(8,000)		(8,000)
29266527 WBB - Equipment	-	40,000	-	-	(40,000)		(40,000)
29266540 ATHL-WOMEN'S GOLF	-	99,376	-	-	(99,376)		(99,376)
29266547 WGF - Equipment	-	25,341	-	-	(25,341)		(25,341)
29266560 ATHL-WOMEN'S RIFLE	-	75,617	-	-	(75,617)		(75,617)
29266562 WRF - Preseason/Training Table	-	2,952	-	-	(2,952)		(2,952)
29266567 WRF - Equipment	-	12,500	-	-	(12,500)		(12,500)
29266580 ATHL-WOMEN'S SOCCER	-	232,386	-	-	(232,386)		(232,386)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266581 WSC - Preseason/Training Table	-	24,950	-	-	(24,950)		(24,950)
29266583 Women's Soccer Guarantees	-	2,000	-	-	(2,000)		(2,000)
29266584 WSC - Equipment	-	42,000	-	-	(42,000)		(42,000)
29266585 ATHL-WOMEN'S SOFTBALL	-	252,137	-	-	(252,137)		(252,137)
29266587 Women's Softball Guarantees	-	6,500	-	-	(6,500)		(6,500)
29266588 WSB - Preseason/Training Table	-	12,670	-	-	(12,670)		(12,670)
29266589 WSB - Equipment	-	51,000	-	-	(51,000)		(51,000)
29266620 ATHL-WOMEN'S TENNIS	-	139,522	-	-	(139,522)		(139,522)
29266622 WTN - Preseason/Training Table	-	3,500	-	-	(3,500)		(3,500)
29266627 WTN - Equipment	-	15,000	-	-	(15,000)		(15,000)
29266640 ATHL-WOMEN'S TRACK	-	232,411	-	-	(232,411)		(232,411)
29266642 WTK - Preseason/Training Table	-	15,630	-	-	(15,630)		(15,630)
29266645 Women's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266646 WTK - Travel/Other	-	4,650	-	-	(4,650)		(4,650)
29266647 WTK - Equipment	-	40,000	-	-	(40,000)		(40,000)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	254,051	-	-	(254,051)		(254,051)
29266662 WVB - Preseason/Training Table	-	15,242	-	-	(15,242)		(15,242)
29266665 Women's Volleyball Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266667 WVB - Equipment	-	26,000	-	-	(26,000)		(26,000)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266710 ATHLETICS INCOME	275,000	-	-	3,489,100	3,764,100		3,764,100
29266711 ATHL INCOME BB preferred seati	1,000,000	-	-	-	1,000,000		1,000,000
29266712 ATHL INCOME FB preferred seati	650,000	-	-	-	650,000		650,000
29266713 ATHL INCOME CENTURY CLUB GOLF	100,000	-	-	-	100,000		100,000
29266714 ATHL INCOME MKT/ADVER/PROMO	1,800,000	-	-	-	1,800,000		1,800,000
29266715 ATHL INCOME MENS BB GATE RECEI	350,000	-	-	-	350,000		350,000
29266716 ATHL INCOME MENS BB GUARANTEES	255,000	-	-	-	255,000		255,000
29266717 ATHL INCOME BB SEASON TICKETS	800,000	-	-	-	800,000		800,000
29266718 ATHL INCOME MENS FB GATE RECEI	500,000	-	-	-	500,000		500,000
29266719 ATHL INCOME MENS FB GUARANTEES	1,400,000	-	-	-	1,400,000		1,400,000
29266720 ATHL INCOME MENS FB SEASON TKT	500,000	-	-	-	500,000		500,000
29266721 ATHL INCOME MAC FUND RAISING	1,000,000	-	-	-	1,000,000		1,000,000
29266722 ATHL INCOME MISCELLANEOUS INC	150,000	-	-	-	150,000		150,000
29266723 ATHL INCOME STUDENT SVC FEE	2,200,000	-	-	-	2,200,000		2,200,000
29266724 ATHL INCOME NCAA C-USA INCOME	3,100,000	-	-	-	3,100,000		3,100,000
29266725 ATHL INCOME WOMEN'S SPORTS INC	50,000	-	-	-	50,000		50,000
29266726 ATHL INCOME GUARANTEE OTHER	15,000	-	-	-	15,000		15,000
29266727 ATHL INCOME WBB preferred seat	10,000	-	-	-	10,000		10,000
29266980 ATHL - PDP Revenue	6,236,047	-	-	-	6,236,047		6,236,047

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	382,252	-	-	(382,252)		(382,252)
29266812 ATHL SVC AWARDS EQUIP ROOM	-	113,720	-	-	(113,720)		(113,720)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	80,394	-	-	(80,394)		(80,394)
29266814 ATHL SVC AWARDS CASUAL LABOR	-	-	-	-	-		-
29266815 ATHL SVC AWARDS MEN'S BB	-	249,114	-	-	(249,114)		(249,114)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,628,821	-	-	(1,628,821)		(1,628,821)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	86,232	-	-	(86,232)		(86,232)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	241,449	-	-	(241,449)		(241,449)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	649,970	-	-	(649,970)		(649,970)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	287,439	-	-	(287,439)		(287,439)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	114,976	-	-	(114,976)		(114,976)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	68,985	-	-	(68,985)		(68,985)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	153,301	-	-	(153,301)		(153,301)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	229,951	-	-	(229,951)		(229,951)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	100,000	-	-	(100,000)		(100,000)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	344,927	-	-	(344,927)		(344,927)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	268,276	-	-	(268,276)		(268,276)
29266830 ATHL SVC AWARDS STUDENT ASST	-	324,927	-	-	(324,927)		(324,927)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	229,951	-	-	(229,951)		(229,951)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266860 MBB - NCAA Supplement	-	15,313	-	-	(15,313)		(15,313)
29266862 MFB - NCAA Supplement	-	90,000	-	-	(90,000)		(90,000)
29266864 MGF - NCAA Supplement	-	1,500	-	-	(1,500)		(1,500)
29266866 MTK - NCAA Supplement	-	15,000	-	-	(15,000)		(15,000)
29266868 WBB - NCAA Supplement	-	9,250	-	-	(9,250)		(9,250)
29266870 WGF - NCAA Supplement	-	1,804	-	-	(1,804)		(1,804)
29266872 WRF - NCAA Supplement	-	2,566	-	-	(2,566)		(2,566)
29266874 WSC - NCAA Supplement	-	12,000	-	-	(12,000)		(12,000)
29266876 WSB - NCAA Supplement	-	12,405	-	-	(12,405)		(12,405)
29266878 WTN - NCAA Supplement	-	3,240	-	-	(3,240)		(3,240)
29266890 WTK - NCAA Supplement	-	17,000	-	-	(17,000)		(17,000)
29266892 WVB - NCAA Supplement	-	3,659	-	-	(3,659)		(3,659)
29266911 ATHL RECRUIT TRAV FB	-	200,000	-	-	(200,000)		(200,000)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	144,060	-	-	(144,060)		(144,060)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	15,965	-	-	(15,965)		(15,965)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	14,000	-	-	(14,000)		(14,000)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	83,000	-	-	(83,000)		(83,000)
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	3,920	-	-	(3,920)		(3,920)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	6,713	-	-	(6,713)		(6,713)

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	40,000	-	-	(40,000)		(40,000)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	26,900	-	-	(26,900)		(26,900)
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	7,875	-	-	(7,875)		(7,875)
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	14,000	-	-	(14,000)		(14,000)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	25,805	-	-	(25,805)		(25,805)
29266950 TEAM TRAVEL MEN'S BB	-	467,380	-	-	(467,380)		(467,380)
29266951 TEAM TRAVEL MEN'S FB	-	1,151,748	-	-	(1,151,748)		(1,151,748)
29266952 TEAM TRAVEL MEN'S GOLF	-	82,000	-	-	(82,000)		(82,000)
29266953 TEAM TRAVEL MEN'S TRACK	-	194,138	-	-	(194,138)		(194,138)
29266962 TEAM TRAVEL WOMEN'S BB	-	240,000	-	-	(240,000)		(240,000)
29266963 TEAM TRAVEL WOMEN'S GOLF	-	94,262	-	-	(94,262)		(94,262)
29266964 TEAM TRAVEL WOMEN'S RIFLE	-	36,000	-	-	(36,000)		(36,000)
29266965 TEAM TRAVEL WOMEN'S SOCCER	-	206,000	-	-	(206,000)		(206,000)
29266966 TEAM TRAVEL WOMEN'S TENNIS	-	59,387	-	-	(59,387)		(59,387)
29266967 TEAM TRAVEL WOMEN'S TRACK	-	192,788	-	-	(192,788)		(192,788)
29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	133,630	-	-	(133,630)		(133,630)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	201,490	-	-	(201,490)		(201,490)
29266840 SVA - COA Gap Allowance	-	667,870	-	-	(667,870)		(667,870)
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INTERCOLLEGIATE ATHLETICS SUBTOTAL	20,391,047	24,579,533	-	4,188,487	-	-	-

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29260100 Side Dish Student Productions	5,000	5,000	-	-	-	-	-
29260200 SSF Military Stud Success Ctr	8,875	8,875	-	-	-	-	-
29260300 SSF - UTEP CARE	9,051	9,051	-	-	-	-	-
29261100 ATHL-CHEERLEADERS	194,996	194,996	-	-	-	-	-
29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY	12,000	12,000	-	-	-	-	-
29262100 ART -STUDENT ART EXHIBIT	18,080	18,080	-	-	-	-	-
29262500 CENTER FOR CIVIC ENGAGEMENT	128,257	128,257	-	-	-	-	-
29263100 FORE-FORENSICS	57,525	57,525	-	-	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	586,321	586,321	-	-	-	-	-
29260010 Commercial Music	5,500	5,500	-	-	-	-	-
29268300 MUSI-BAND	183,909	183,909	-	-	-	-	-
29268400 MUSI-CHORUS-CHORALE	55,262	55,262	-	-	-	-	-
29268500 MUSI-GOLDDIGGERS	48,599	48,599	-	-	-	-	-
29268600 MUSI-OPERA	26,392	26,392	-	-	-	-	-
29268700 MUSI-ORCHESTRA	51,547	51,547	-	-	-	-	-
29268800 MUSI-PIANO	4,049	4,049	-	-	-	-	-
29268820 MUSI-GUITAR	3,927	3,927	-	-	-	-	-
29268860 THEA-THEATRE/DANCE	5,000	5,000	-	-	-	-	-

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29268880 MUSI-MARIACHI MINERO	20,943	20,943	-	-	-	-	-
29268900 MUSI-MUSIC PERFORMING ACTIVITI	4,500	4,500	-	-	-	-	-
29269000 AVP Student Success	365,936	365,936	-	-	-	-	-
29269100 SGA -STUDENT GOVERNMENT ASSOCI	244,121	199,121	-	(45,000)	-	-	-
29269101 Stud Gov Assoc - SNOA Payments	-	45,000	-	45,000	-	-	-
29270100 Student Engage & Leadership Ct	833,728	833,728	-	-	-	-	-
29270102 MINERPALOOZA - STUDENT ENGAGEM	77,000	83,000	-	6,000	-	-	-
29271500 ISS -INTERNATIONAL STUDENT SER	526,719	526,719	-	-	-	-	-
29271550 UNDS-STUDY ABROAD - UG STUDIES	114,579	114,579	-	-	-	-	-
29274100 CS -CAREER SERVICES	853,176	853,176	-	-	-	-	-
29276100 SPUB-STUDENT PUBLICATIONS	329,251	329,251	-	-	-	-	-
29277100 ADS -JUDICIAL AFFAIRS	149,319	149,319	-	-	-	-	-
29278100 RSD -SWIMMING POOL & RECREATIO	330,000	1,643,843	-	1,313,842	-	-	-
29278101 RSD Swimming & Rec Utilities	-	140,000	-	140,000	-	-	-
29278102 Rec Sport-Fac Svcs Maintenance	-	40,000	-	40,000	-	-	-
29280100 UDT -UTEP DINNER THEATER	531,278	531,278	-	-	-	-	-
29281100 THEA-UNIVERSITY PLAYERS	53,937	53,937	-	-	-	-	-
29284100 SCS -COUNSELING SERVICES	1,081,499	907,765	-	(173,734)	-	-	-
29284101 Counseling Services Internship	-	173,734	-	173,734	-	-	-

The University of Texas at El Paso
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29286100 CRWR-RIO GRANDE REVIEW	15,400	15,400	-	-	-	-	-
29288100 THEA-BORDER PUBLIC THEATRE	9,239	9,239	-	-	-	-	-
29292200 SPUB-EL MINERO	13,500	13,500	-	-	-	-	-
29293100 VPSA-MINE TRACKER OUTREACH	125,095	125,095	-	-	-	-	-
29260000 VPSA-STUDENT SERVICES FEES - U	147,119	72,119	-	(75,000)	-	-	-
29260001 EXEMPTIONS STUDENT SVC FEE	-	75,000	-	75,000	-	-	-
29279100 TICK-TICKET CENTER	772,510	495,995	-	(276,515)	-	-	-
29279102 Ticket Center - Eastside	5,000	75,050	-	70,050	-	-	-
29279101 Ticket Center Utilities	-	13,500	-	13,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	221,960	-	221,960	-	-	-
29279505 CONTRACT INCOME RICOH	50,022	10,000	-	(40,022)	-	-	-
29279510 RICOH PRINT-MAIL SERVICES REIM	10,000	10,000	-	-	-	-	-
29285100 MGOL-MINER GOLD CARD CENTER	40,059	40,059	-	-	-	-	-
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SUBTOTAL	8,108,220	9,597,036	-	1,488,815	-	-	-
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AUXILIARY ENTERPRISE FUNDS TOTAL	55,252,533	51,203,866	(6,606,466)	3,198,619	640,820	-	640,819

**The University of Texas at El Paso
Student Service Fee**

			2017-18 Budget	Estimated 2018-19 Budget	Increase(Decrease)	
					Amount	%
Estimated Income						
Student Service Fee	599,900	16.50	7,950,105	8,611,600	661,495	8.32%
Total Estimated Income			7,950,105	8,611,600	661,495	8.32%
Budgeted Expenses						
License Fee			15,000	15,000	-	0.00%
One-time Allocations			-	57,119	57,119	0.00%
Other Operating Expense Staff Waivers			70,000	-	(70,000)	-100.00%
Exemptions Expense			75,000	75,000	-	0.00%
Total Budgeted Expenses			160,000	147,119	(12,881)	-8.05%
Excess Income after Expenses			7,790,105	8,464,481	674,376	8.66%
Transfers						
Side Dish Student Productions	29260100		-	(5,000)	(5,000)	0.00%
SSF Military Stud Success Ctr	29260200		-	(8,875)	(8,875)	0.00%
SSF - UTEP CARE	29260300		-	(9,051)	(9,051)	0.00%
Counseling Center	29284101		(83,022)	(173,734)	(90,712)	100.00%
Band	29268300		(176,553)	(183,909)	(7,356)	4.17%
Border Public Theatre	29288100		(8,869)	(9,239)	(370)	4.17%
Career Services	29274100		(814,777)	(853,176)	(38,399)	4.71%
CCE-Center For Civic	29262500		(103,845)	(128,257)	(24,412)	23.51%
Center For Accommodati	29264100		(516,999)	(579,121)	(62,122)	12.02%
Cheerleaders	29261100		(185,772)	(194,996)	(9,224)	4.97%
Chorus-Chorale	29268400		(53,052)	(55,262)	(2,210)	4.17%
Commercial Music	29260010		(5,280)	(5,500)	(220)	4.17%
Counseling Center	29284100		(870,104)	(907,765)	(37,661)	4.33%
El Minero	29292200		(8,820)	(9,000)	(180)	2.04%
Forensics	29263100		(55,224)	(57,525)	(2,301)	4.17%
Golddiggers	29268500		(46,655)	(48,599)	(1,944)	4.17%
Guitar	29268820		(3,770)	(3,927)	(157)	4.16%
I.D. Center	29285100		(37,731)	(40,059)	(2,328)	6.17%
Intercollegiate Athl	29266010		(2,156,000)	(2,200,000)	(44,000)	2.04%
International Stud Svc	29271500		(323,781)	(393,788)	(70,007)	21.62%
Mariachi Minero	29268880		(19,699)	(20,943)	(1,244)	6.32%
Music - Travel	29268900		(4,320)	(4,500)	(180)	4.17%
Ofc Of Sudent Conduct	29277100		(144,284)	(149,319)	(5,035)	3.49%

		2017-18	Estimated	Increase(Decrease)	
		Budget	2018-19	Amount	%
		Budget	Budget	Amount	%
Office Of Student Life	29293100	(29,618)	(125,095)	(95,477)	322.36%
Opera	29268600	(25,336)	(26,392)	(1,056)	4.17%
Orchestra	29268700	(44,906)	(51,547)	(6,641)	14.79%
Piano	29268800	(3,887)	(4,049)	(162)	4.17%
Rio Grande Review	29286100	(13,440)	(15,400)	(1,960)	14.58%
SDC -Minerpalooza - St	29270102	(23,520)	(49,000)	(25,480)	108.33%
SGA	29269100	(237,290)	(243,121)	(5,831)	2.46%
Student Art Program	29262100	(17,357)	(18,080)	(723)	4.17%
Student Engagement And	29270100	(505,160)	(833,728)	(328,568)	65.04%
Student Publications	29276100	(242,255)	(266,251)	(23,996)	9.91%
Theatre/Dance	29268860	(4,800)	(5,000)	(200)	4.17%
Thea-University Player	29281100	(39,300)	(40,937)	(1,637)	4.17%
Tick-Ticket Center	29279100	(55,894)	(62,543)	(6,649)	11.90%
Unds-Study Abroad - Ug	29271550	(158,127)	(114,579)	43,548	-27.54%
Union Dinner Theatre	29280100	(188,448)	(201,278)	(12,830)	6.81%
US-Student Programs Of	29275100	(278,966)	-	278,966	-100.00%
VPSA-Assistant To The	29269000	(295,907)	(365,936)	(70,029)	23.67%
Total Transfers		(7,782,768)	(8,464,481)	(681,713)	8.76%
Excess Income after Transfers		7,337	-		
Beginning Balance		100,000	-	(100,000)	-100.00%
Estimated Ending Balance		107,337	-	(107,337)	-100.00%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2018-19 Budget
Grants Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Federal Financial Aid Programs	62,005,006	62,005,006	-	-	-	-	-
Federal Contracts & Grants - Instruction	1,459,448	1,459,448	-	-	-	-	-
Federal Contracts & Grants - Research	42,551,718	42,551,718	-	-	-	-	-
Federal Contracts & Grants - Public Service	5,126,241	5,126,241	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	111,142,413	111,142,413	-	-	-	-	-
State Contracts & Grants - Instruction	195,280	195,280	-	-	-	-	-
State Contracts & Grants - Research	2,372,730	2,372,730	-	-	-	-	-
State Contracts & Grants - Public Service	1,028,466	1,028,466	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,596,476	3,596,476	-	-	-	-	-
Other Contracts & Grants - Instruction	152,198	152,198	-	-	-	-	-
Other Contracts & Grants - Research	6,226,088	6,226,088	-	-	-	-	-
Other Contracts & Grants - Public Service	797,140	797,140	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	7,175,426	7,175,426	-	-	-	-	-
RESTRICTED FUNDS - CONTRACTS & GRANTS TOTAL	121,914,315	121,914,315	-	-	-	-	-

Gift Funds

**The University of Texas at El Paso
2018-19 Budget
Gifts Funds**

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30010010 ATTP-F.B. COTTON TRUST - PRESI	-	472,908	-	472,908	(0)		(0)
30010025 EVP- F.B. COTTON TRUST - EVP O	-	64,000	-	64,000	0		0
30010026 HPJS-FB COTTON TRUST-UNIV HONO	-	2,500	-	2,500	0		0
30010033 IADV-F.B. COTTON TRUST - DEVEL	-	154,025	-	154,025	-		-
30010036 IADV-F.B. COTTON TRUST-INST. A	-	-	-	-	-		-
30010042 IADV-F.B. COTTON TRUST - CENT	-	-	-	-	-		-
30010045 VPBA-F. B. COTTON TRUST-COTTON	-	60,000	-	60,000	-		-
30010060 ART- FRANK B. COTTON TRUST	-	2,000	-	2,000	(0)		(0)
30010080 SCHL-F. B. COTTON TRUST-UNDERG	-	30,000	-	30,000	-		-
30020006 EVP -CENTENNIAL LECTURE SERIES	-	80,000	-	80,000	-		-
30010090 BFS -F. B. COTTON TRUST-EST IN	1,072,578	-	-	(865,433)	207,145		207,145
FRANK B. COTTON TRUST SUBTOTAL	1,072,578	865,433	-	-	207,145	-	207,145
30010015 DEVL-BHUTAN DAYS	-	30,000	-	30,000	(1)		(1)
30015000 ATTP-J. C. FOX ESTATE-PRESIDEN	-	80,000	-	80,000	(0)		(0)
30015002 UNIV RELATIONS-J.C. FOX ESTATE	-	220,900	-	220,900	(0)		(0)
30015010 ALUM-J.C. FOX - SENIOR CHALLENGE	-	20,000	-	20,000	(0)		(0)
30015011 SCHL-J.C. FOX - FINAN AID SCHO	-	55,000	-	55,000	0		0
30015012 IADV-J.C. FOX - INST. AVDVMEN	-	41,000	-	41,000	(0)		(0)
30015015 ALUM-J.C.FOX TRUST - ALUMNI RE	-	28,850	-	28,850	(0)		(0)
30015020 FACS-J. C. FOX ESTATE-FACULTY	-	20,904	-	20,904	-		-
30015035 SCI -J.C. FOX ESTATE - SCIENCE	-	6,000	-	6,000	-		-
30015040 VPBA-J.C. FOX ESTATE-VPFA	-	25,000	-	25,000	0		0
30015041 HRS -JOSEPHINE CLARDY FOX ESTA	-	22,000	-	22,000	0		0
30015045 EOAA-J.C. FOX - EO/AA RECRUITM	-	10,000	-	10,000	0		0
30015050 IADV-J.C. FOX ESTATE - DEVELOP	-	-	-	-	-		-
30015055 ART -J.C. FOX ESTATE - ART GAL	-	10,000	-	10,000	-		-
30015060 A&E -J.C.FOX ESTATE - UNDERGRA	-	13,000	-	13,000	0		0
30041750 UTEP Edge	-	10,000	-	10,000	0		0

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30015090 COMP-J. C. FOX ESTATE-EST INCO	684,751	-	-	(592,654)	92,097		92,097
JOSEPHINE C. FOX TRUST SUBTOTAL	684,751	592,654	-	-	92,097	-	92,097
30020001 IADV-CENTENNIAL CAMPAIGN FUND	-	-	-	-	-		-
30020002 ALUM-ALUMNI RELATIONS	-	-	-	-	-		-
30020101 IADV-DIAMOND JUBILEE FD FOR AC	33,626	33,626	-	-	-		-
30020134 PRES-LES & HARRIET DODSON ENDO	442,108	442,108	-	-	-		-
30020501 BIOL-ORVILLE EDWARD EGBERT, M.	33,698	33,698	-	-	0		0
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,691	2,691	-	-	-		-
30041600 ALUM-UTEP HERITAGE COMMISSION	2,000	2,000	-	-	-		-
30041700 IADV-PRESIDENTS ASSOCIATES-END	39,173	37,973	-	(1,200)	-		-
30102002 BUSN-EL PASO COMM PROF IN ACCT	16,625	16,625	-	-	-		-
30102201 ECON-BORDER REGION MODELING PR	35,000	30,000	-	-	5,000		5,000
30102303 BUSN-DR. WADE HARTRICK FUND-EN	8,022	8,022	-	-	-		-
30102304 ACCT-R & J SKOV END PROF IN BS	7,320	7,320	-	-	-		-
30102305 ECON-CARTER CHAIR IN B.A.-ENDO	83,066	83,066	-	-	-		-
30102307 BUSN-B MACGUIRE DIST PROF IN B	26,991	26,991	-	-	-		-
30102308 SCHL-DAWKINS FUND FOR BUS ADMI	6,966	6,966	-	-	-		-
30102309 I&DS-MAYFIELD PROFESSORSHIP-EN	43,507	43,507	-	-	-		-
30102311 ECON-JPMORGAN CHASE BANK PROF	13,014	13,014	-	-	-		-
30102315 BUSN-MOSHE AZOULAY FAMILY END	4,100	4,100	-	-	-		-
30102316 BUSN-MAC MUR ROGERS END - STUD	4,317	4,317	-	-	-		-
30102318 BUSN-FRANK & WILMA HANLEY END	10,255	10,255	-	-	-		-
30102323 BUSN-CHAIR FOR STUDY OF TRADE	52,751	52,751	-	-	-		-
30102324 Hedrick Professorship Western	13,706	13,706	-	-	-		-
30102327 ACCT-CHAIR-DIR CTR OF WEST HEM	35,362	35,362	-	-	-		-
30102336 BUSN-AT&T DIST PROF IN COLLEGE	16,160	16,160	-	-	-		-
30102349 BUSN-FOSTER DIST CHAIR IN INTN	58,997	58,997	-	-	-		-
30102350 BUSN-DR NATALICIO GRADUATE FEL	8,750	8,750	-	-	-		-
30102351 BUSN-HUNT CHAIR IN INTERNATION	29,499	29,499	-	-	-		-
30109030 BUSN-HUNT ENDOW-ENTREPREURSH	9,876	9,876	-	-	-		-

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30109041 BUSN-WELLS FARGO END PROF OF F	7,636	7,636	-	-	-		-
30109042 BUSN-EL PASO ELECTRIC GRAD FEL	9,976	9,976	-	-	-		-
30109043 BUSN-HUNT GRADUATE FELLOWS PRO	81,960	81,960	-	-	-		-
30109044 BUSN-FOSTER GRAD FELL PROG IN	42,753	42,753	-	-	-		-
30153056 CRER-ELP ELEC CO PROF IN EDUCA	6,810	6,810	-	-	-		-
30153063 EDUC-PATRICIA DAW YETTER PROFE	5,905	5,905	-	-	-		-
30203310 EE -SCHELLENGER PROF IN ELEC	24,569	24,569	-	-	-		-
30203320 EE- LEWIS ELEC. ENGINEERING F	5,756	5,756	-	-	-		-
30203325 EE -F. & H. LEWIS END PROFESSO	10,232	10,232	-	-	-		-
30203430 MECH-J MACGUIRE DIST PROF IN M	26,977	26,977	-	-	-		-
30203530 MET -FREEPORT-MCMORAN C & G PR	40,150	40,150	-	-	-		-
30203740 ENGR-J. MAURICE ENGINEERING FD	4,040	4,040	-	-	-		-
30203750 MECH-MURCHISON CHAIR NO. 1-END	76,636	76,636	-	-	-		-
30203760 MET -MURCHISON CHAIR NO. 2-END	73,001	73,001	-	-	-		-
30203765 ENGR-TEXAS INSTR FDN PROF IN D	12,770	12,770	-	-	-		-
30203770 VPIR-MURCHISON CHAIR NO. 3-END	72,136	72,136	-	-	-		-
30203780 CE -MURCHISON CHAIR NO. 4-END	72,136	72,136	-	-	-		-
30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO	10,666	10,666	-	-	-		-
30203820 IMSE-AT&T DIST PROF IN COLLEGE	17,188	17,188	-	-	-		-
30253900 ART- ART DEPARTMENT GIFT FUND	12,000	13,200	-	1,200	-		-
30253909 COMM-S SHIRLEY & E HOLT MARSTO	6,456	6,456	-	-	-		-
30254100 CRWR-CHIP JORDAN LITERARY FEST	2,205	2,205	-	-	-		-
30254140 ENGL-RODERICK FOUNDATION PROF-	16,397	16,397	-	-	-		-
30254154 LA -DR. & MRS. W.H. TIMMONS B	10,936	10,936	-	-	-		-
30254300 KTEP-KTEP GIFT FUND	250,000	240,000	-	-	10,000		10,000
30254680 MUSI-JULIE DITTMER HART FUND-E	13,468	13,468	-	-	-		-
30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E	17,303	17,303	-	-	-		-
30254695 ATHL-UTEP CHEERLEADING SQUAD G	500	500	-	-	-		-
30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN	5,404	5,404	-	-	-		-
30255225 POLI-KRUSZEWSKI FAMILY PROF	10,392	10,392	-	-	-		-
30255270 PROFESSOR FOR WEST HEM TR	17,110	17,110	-	-	-		-

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30255278 LA -OSHER LIFELONG LEARNING E	57,800	57,800	-	-	-		-
30256501 PSYC-STERN PROF IN PSYCHOLOGY-	12,755	12,755	-	-	-		-
30258501 RELG-J. DITTMER FD-RELIGIOUS S	10,812	10,812	-	-	-		-
30275310 PROFESSOR FOR WEST HEM TR II	8,555	8,555	-	-	-		-
30275340 NURS-ROBERT H HOY III DIST PRO	30,120	30,120	-	-	-		-
30275385 CHS -C & S LEAVELL END CHAIR I	53,420	53,420	-	-	-		-
30275386 NURS-LEAVELL END CHAIR II NUR/	34,207	34,207	-	-	-		-
30275387 NURS-P. DE WETTER PROFF IN HEA	16,701	16,701	-	-	-		-
30302017 SCI -ROBERT WELCH END CHAIR IN	109,185	109,185	-	-	-		-
30304010 SCI -S.K. CHAN DIST PROF IN MA	20,578	20,578	-	-	-		-
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	17,858	17,858	-	-	-		-
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	20,260	20,260	-	-	-		-
30305660 GEOL-DR. H. E. QUINN MEM FD-EN	11,278	11,278	-	-	-		-
30305670 GEOL-MCANULTY MEM FD-GEOL SCI-	9,055	9,055	-	-	-		-
30305680 GEOL-W. S. STRAIN GEOLOGY FD-E	7,873	7,873	-	-	-		-
30305690 GEOL-WHITE AWARD-GEOGRAPHY-END	2,297	2,297	-	-	-		-
30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO	2,122	2,122	-	-	-		-
30305693 GEOL-DR. J. M. HILLS MEM GEOLO	12,560	12,560	-	-	-		-
30305800 PHYS-E. J. KNAPP MEM FUND - EN	3,104	3,104	-	-	-		-
30305820 SCI -DR. C. SHARP COOK CHAIR I	47,944	47,944	-	-	-		-
30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA	13,119	13,119	-	-	-		-
30305870 ENGR-ANITA M LOYA GRAD FELL PR	54,683	54,683	-	-	-		-
30305873 COMP-M LOYA DISTINGUISHED CHAI	52,536	52,536	-	-	-		-
30306000 SCI -COLLEGE OF SCIENCE GIFT F	-	-	-	-	-		-
30306010 SCI -FESSINGER-SPRINGER MEMORI	6,961	6,961	-	-	-		-
30326320 NURS-B.R. WAKEFIELD END PROFF	7,112	7,112	-	-	-		-
30356720 ECON-TEMPLETON PROFESSORSHIP-E	29,163	29,163	-	-	-		-
30366335 NURS-J E & H MC STERN END PROF	5,996	5,996	-	-	-		-
30366343 CHS -PASO DEL NORTE HEALTH FND	32,173	32,173	-	-	-		-
30366344 NURS-PASO DEL NORTE HEALTH FND	32,173	32,173	-	-	-		-
30406900 CHEM-DUDLEY PROFESSORSHIP - EN	19,275	19,275	-	-	-		-

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30406910 SCI -J. E. & HELEN STERN PROF.	27,532	27,532	-	-	-		-
30457001 LIB -LIBRARY MEMORIAL FUND-END	48,111	48,111	-	-	-		-
30457006 LIB -HASKELL M. MONROE LIBRARY	7,564	7,564	-	-	-		-
30457009 LIB -LIBRARY EXCELLENCE-ENDOWM	15,460	15,460	-	-	-		-
30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM	8,954	8,954	-	-	-		-
30457012 LIB -GLADYS JOHNSTON MEM-ENDOW	3,586	3,586	-	-	-		-
30457016 LIB -BERNICE DITTMER LIBRARY-E	17,411	17,411	-	-	-		-
30457018 LIB -MISS F. L. ETTER LIBRARY-	10,947	10,947	-	-	-		-
30457021 LIB -BLAUGRUND LIBRARY FD-ENDO	4,849	4,849	-	-	-		-
30457022 PRES-RICHARD N AZAR FAMILY END	4,887	4,887	-	-	-		-
30457023 LIB -WOMAN'S AUXILIARY LIB-END	4,293	4,293	-	-	-		-
30457024 LIB -CARL HERTZOG FUND - ENDOW	2,111	2,111	-	-	-		-
30457025 LIB -AGNES JIROU MEMORIAL-ENDO	4,569	4,569	-	-	-		-
30457026 LIB -PILLOW LIBRARY FUND-ENDOW	231,164	231,164	-	-	-		-
30457033 LIB -W. J. MULDOWNNEY MEM LIB F	8,214	8,214	-	-	-		-
30457038 LIB -DR. J. M. HILLS MEM LIBRA	11,498	11,498	-	-	-		-
30457039 LIB -J. D. DEGROAT MEM LIBRARY	4,527	4,527	-	-	-		-
30505600 GEOL-J. W. MILLER MEM.GEOPHYSI	8,915	8,915	-	-	-		-
30507710 SCI -WILLIAM L. STALEY GRANT F	29,542	29,542	-	-	-		-
30657000 LA -PROFESSORSHIP OF BORDER T	7,191	7,191	-	-	-		-
30659000 EPCM-EP CENTENNIAL MUSEUM FD-E	6,227	6,227	-	-	-		-
30659020 EPCM-TX SESQUICENTENNIAL MUSEU	15,933	15,933	-	-	-		-
30659042 EPCM-CENTENNIAL MUSEUM ENDOWME	75,755	75,755	-	-	0		0
30659061 TWP -JUDGE & MRS. CUNNINGHAM F	1,774	1,774	-	-	-		-
30659062 TWP -MARY H. REDFORD MEM FD-EN	1,887	1,887	-	-	-		-
30659070 TWP -SONNICHSEN SW PUBS FD-END	4,747	4,747	-	-	-		-
30659081 ATHL-EP DOWNTOWN LIONS CLUB FD	16,619	16,619	-	-	-		-
30659094 ATHL-LEE TREVINO ENDOW FD - EN	2,049	2,049	-	-	-		-
30659135 ATHL-MILTON & BERTHA WARDEN B.	23,085	23,085	-	-	-		-
30659174 ATHL-INTERCOLLEGIATE ATHLETICS	410,000	-	-	(410,000)	-		-
30900035 SCHL-ADOLPH COORS END SCHOL FO	2,122	2,122	-	-	-		-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30900050 SCHL-EVELYN LINCOLN ENDOWED SC	1,174	1,174	-	-	-	-	-
30900060 SCHL-ANHEUSER-BUSCH TRUST SCH-	6,365	6,365	-	-	-	-	-
30900110 SCHL-MANUEL ACOSTA MEMORIAL AR	1,121	1,121	-	-	-	-	-
30900140 SCHL-ASQC-RIO GRANDE SECT SCH-	1,260	1,260	-	-	-	-	-
30900430 SCHL-BELDING DE WETTER END SCH	7,537	7,537	-	-	-	-	-
30900440 ATHL-BRUMBELOW-MOORE MEM SCH-E	3,265	3,265	-	-	-	-	-
30900450 SCHL-MICHAEL P. BURNS MEM SCH-	2,657	2,657	-	-	-	-	-
30900470 SCHL-BERNAT ENDOWED PRESIDENTI	6,200	6,200	-	-	-	-	-
30900480 SCHL-JANE W. BLUMBERG SCH FD-E	2,987	2,987	-	-	-	-	-
30900490 SCHL-CARL A BEERS MEM SCH-ENDO	4,154	4,154	-	-	-	-	-
30900520 SCHL-LAURENCE E. BAKER MEM SCH	16,243	16,243	-	-	-	-	-
30900530 ATHL-LIL BLUM GOLF SCH FD-ENDO	1,649	1,649	-	-	-	-	-
30900540 ATHL-BOYKIN MEMORIAL ATH SCH-E	2,306	2,306	-	-	-	-	-
30900560 SCHL-BIRKHEAD/SHINAUT SCH-ENDO	1,291	1,291	-	-	-	-	-
30900570 SCHL-BENSON E. AND L. SCHOLARS	1,151	1,151	-	-	-	-	-
30907260 SCHL-SCHOLARSHIP SUPPLEMENT FU		15,000		15,000			
30900830 SCHL-CLAUDIUS MEM SCHOLARSHIP-	27,662	27,662	-	-	-	-	-
30900840 SCHL-COMER MEM NURSING SCH-END	7,283	7,283	-	-	-	-	-
30900850 SCHL-CIRCLE K-SUNWORLD SCH-END	6,263	6,263	-	-	-	-	-
30900870 SCHL-CREIGHTON MEMORIAL SCH-EN	2,641	2,641	-	-	-	-	-
30900920 SCHL-CROUCH MEM SCHOLARSHIP-EN	3,061	3,061	-	-	-	-	-
30900955 SCHL-COCA COLA CHALLENGE SCHOL	29,797	29,797	-	-	-	-	-
30901220 SCHL-DAVIDSON FAMILY SCH-ENDOW	26,972	26,972	-	-	-	-	-
30901230 SCHL-BROOKS DAWSON MEM SCH-END	1,820	1,820	-	-	-	-	-
30901240 SCHL-E. J. DITTMER MEM SCH-END	9,719	9,719	-	-	-	-	-
30901250 SCHL-B. DITTMER PRES SCH-ENDOW	4,992	4,992	-	-	-	-	-
30901280 SCHL-A. DE LA VEGA MEM SCH-END	25,641	25,641	-	-	-	-	-
30901290 SCHL-DEGROAT MEM PRES SCH - EN	4,057	4,057	-	-	-	-	-
30901320 SCHL-PATRICK DEWITT MEM SCH-EN	3,642	3,642	-	-	-	-	-
30901350 SCHL-DELTA KAPPA GAMA SCH-ENDO	1,560	1,560	-	-	-	-	-
30901370 SCHL-S. A. DONALDSON SCH-ENDOW	4,112	4,112	-	-	-	-	-

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30901380 SCHL-JOEL D. DAVIS MEM SCH FD-	4,781	4,781	-	-	-		-
30901390 SCHL-T. J. DUNCAN PRES SCH FD-	2,727	2,727	-	-	-		-
30901620 SCHL-EL PASO HISPANIC END SCHO	19,634	19,634	-	-	-		-
30901690 ATHL-EP ATH HALL OF FAME FD-EN	1,879	1,879	-	-	-		-
30901720 SCHL-ETHERIDGE DEBATE SCH-ENDO	1,406	1,406	-	-	-		-
30901730 SCHL-EDMONDS EDUC FDN SCH, FD-	36,451	36,451	-	-	-		-
30901740 SCHL-ETA KAPPA NU SCHOLARSHIP-	1,348	1,348	-	-	-		-
30901760 SCHL-EP CHAPTER-DPMA SCH FD-EN	2,085	2,085	-	-	-		-
30902040 SCHL-J. C. FOX SCHOLARSHIP-END	3,924	3,924	-	-	-		-
30902050 SCHL-FARAH MEM SCHOLARSHIP-END	3,984	3,984	-	-	-		-
30902080 SCHL-DR. M. L. FINERTY SCH-END	1,748	1,748	-	-	-		-
30902100 SCHL-FREEDOM FORUM SCH-JOURNAL	1,119	1,119	-	-	-		-
30902430 SCHL-DAVIS & BERTHA GREEN SCH-	810	810	-	-	-		-
30902450 SCHL-K. P. GIFFORD MEM SCH-END	5,255	5,255	-	-	-		-
30902460 SCHL-DR. J. GALATZAN MEM SCH-E	2,294	2,294	-	-	-		-
30902480 SCHL-C. H. GLADMAN SCH FD - EN	7,950	7,950	-	-	-		-
30902490 SCHL-E. GROB HEALTH PROF SCH-E	2,087	2,087	-	-	-		-
30902540 SCHL-GUINN CRIMINAL JUSTICE SC	1,151	1,151	-	-	-		-
30902820 SCHL-P. HENDERSON GIFT FOR ENG	1,713	1,713	-	-	-		-
30902830 SCHL-DANIEL L. HILL SCHOLARSHI	1,237	1,237	-	-	-		-
30902840 SCHL-LUCY CLAIRE HOARD-ENDOWME	1,504	1,504	-	-	-		-
30902860 SCHL-HORWITZ ENDOWMENT FUND-EN	15,639	15,639	-	-	-		-
30902870 SCHL-PHILIP C. HOLT MEM SCH-EN	1,978	1,978	-	-	-		-
30902890 SCHL-HARDY SCHOLARSHIP FD-ENDO	2,068	2,068	-	-	-		-
30902900 SCHL-HOUSTON ENDOW INC SCH-END	4,212	4,212	-	-	-		-
30902930 SCHL-GEORGE HERVEY MEM SCH-END	2,277	2,277	-	-	-		-
30902950 SCHL-HERSHBERGER SCH FD-ENDOWM	1,172	1,172	-	-	-		-
30903220 SCHL-INT'L MINING DAYS SCH-END	2,554	2,554	-	-	-		-
30903620 SCHL-BEN L. JIROU SCHOLARSHIP-	2,302	2,302	-	-	-		-
30903630 SCHL-JESSE H. & MARY GIBBS JON	25,707	25,707	-	-	-		-
30903650 SCHL-DR. E. M. JACOBI SCHOLARS	5,101	5,101	-	-	-		-

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30903670 SCHL-C. D. JARVIS TRIBUTE SCH-	1,559	1,559	-	-	-		-
30904030 SCHL-HELEN O'SHEA KELEHER SCH-	119,405	119,405	-	-	-		-
30904430 SCHL-LEAVELL-MATKIN SCHOLARSHI	1,814	1,814	-	-	-		-
30904440 SCHL-ANNA M. LITTLETON MEM SCH	2,415	2,415	-	-	-		-
30904460 SCHL-DR. R. M. LEECH DRAMA SCH	2,878	2,878	-	-	-		-
30904470 SCHL-FELIX LAIDLAW MEM SCH-END	1,506	1,506	-	-	-		-
30904490 SCHL-SELDEN LEAVELL UT SYSTEM	23,238	23,238	-	-	-		-
30904520 SCHL-LANWARD FDN. SCHOLARSHIP-	1,596	1,596	-	-	-		-
30904840 SCHL-ANN & ALVIN J. MARKS SCHL	5,919	5,919	-	-	-		-
30904850 SCHL-MCDONALD/RAINBO BAKING SC	1,564	1,564	-	-	-		-
30904870 SCHL-H. MONROE PRES SCH. - END	4,694	4,694	-	-	-		-
30904900 SCHL-REV. CHARLES MANKER MEM-E	2,078	2,078	-	-	-		-
30904910 SCHL-GEORGE G. MATKIN SCH FD-E	3,699	3,699	-	-	-		-
30904940 SCHL-D R & G M MAPEL MEMORIAL	2,012	2,012	-	-	-		-
30904950 SCHL-E. MAYFIELD FAMILY SCH-EN	4,418	4,418	-	-	-		-
30904990 SCHL-RUBEN MONTIEL MEM SCH-END	1,523	1,523	-	-	-		-
30905000 SCHL-R. C. MORGAN SCHOLARSHIP-	23,449	23,449	-	-	-		-
30905030 SCHL-MAURICE MEM MET ENGR SCH-	2,251	2,251	-	-	-		-
30905040 SCHL-MARSHALL G. MUSTAIN SCH-E	1,373	1,373	-	-	-		-
30905050 SCHL-MUTNICK SCHOLARSHIP FD -	2,703	2,703	-	-	-		-
30905260 SCHL-W. P. NASH SCHOLARSHIP-EN	10,172	10,172	-	-	-		-
30905620 SCHL-GORDON B. OKUM DRAMA SCH-	4,894	4,894	-	-	-		-
30906030 SCHL-PRESIDENTIAL SCH PROGRAM-	7,631	7,631	-	-	-		-
30906060 SCHL-BULAH L. PATTERSON SCH-EN	42,913	42,913	-	-	-		-
30906620 SCHL-RINTELEN/EHRLINGER SCH-EN	2,390	2,390	-	-	-		-
30906630 SCHL-RODERICK MEMORIAL SCH-END	8,024	8,024	-	-	-		-
30906660 SCHL-JULIA ANN ROSS MEM SCH-EN	2,699	2,699	-	-	-		-
30906680 SCHL-DR. W. R. ROSER MEM SCH-E	2,052	2,052	-	-	-		-
30906690 SCHL-RAINBO/ANHEUSER-BUSCH SCH	1,500	1,500	-	-	-		-
30906710 SCHL-RALSTON NURSING STU SCHOL	8,617	8,617	-	-	-		-
30906720 SCHL-ROWLING SCHOLARSHIP FD-EN	4,363	4,363	-	-	-		-

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30906757 FIN -FOSTER STEVENS BASKETBALL	438,434	-	(846,934)	410,000	1,500	400,000	401,500
30907020 SCHL-LYDIA STARK MEM SCH-ENDOW	2,997	2,997	-	-	-		-
30907030 SCHL-LUCILLE T. STEVENS SCH-EN	34,149	34,149	-	-	-		-
30907040 SCHL-STUDENT GENL PROP DEPOSIT	174,734	174,734	-	-	-		-
30907050 SCHL-DAVID W. SCHILLINGER SCH-	3,008	3,008	-	-	-		-
30907070 SCHL-MICHAEL J. SHEA MEM SCH-E	2,412	2,412	-	-	-		-
30907080 SCHL-D. B. SMITH MEM SCH - END	2,184	2,184	-	-	-		-
30907090 SCHL-WELLS FARGO PRES ENDOWED	7,265	7,265	-	-	-		-
30907100 SCHL-WELLS FARGO UNIV ENDOWED	1,874	1,874	-	-	-		-
30907140 SCHL-HARRY SPITZ MEM SCH-ENDOW	1,862	1,862	-	-	-		-
30907150 SCHL-SUNTURIANS SCHOLARSHIP-EN	2,592	2,592	-	-	-		-
30907170 SCHL-AT&T SCHOLARSHIP FUND	3,838	3,838	-	-	-		-
30907180 SCHL-GEORGIE SCHWARTZ SCH. FD.	2,057	2,057	-	-	-		-
30907210 SCHL-SIPES SCHOLARSHIP FD-ENDO	2,474	2,474	-	-	-		-
30907211 SCHL-UTEP PARTNERS STAFF SCHOL	3,850	3,850	-	-	-		-
30907220 SCHL-SIEDHOFF STAFF SCH ENDOW-	1,790	1,790	-	-	-		-
30907230 SCHL-SONNICHSEN ENGLISH SCH-EN	1,369	1,369	-	-	-		-
30907240 SCHL-SOLIS JUDITH MEM SCHOLARS	6,556	6,556	-	-	-		-
30907265 SCHL-SHELTON FAMILY END SCHOLA	16,398	16,398	-	-	-		-
30908210 SCHL-TDL CHAPTER, APA FRATERNI	1,314	1,314	-	-	-		-
30908225 SCHL-TEXAS INSTR FDN END SCHOL	34,081	34,081	-	-	-		-
30908231 CE -TARQUIN ENDOWED SCHOLARSH	2,269	2,269	-	-	-		-
30908540 SCHL-UTEP ALUMNI ASSN SCH-ENDO	44,853	44,853	-	-	-		-
30908600 SCHL-UTEP ALUM ASSN/STU ASSN S	1,493	1,493	-	-	-		-
30908820 SCHL-CAPT. J. R. VALTR MEM SCH	1,056	1,056	-	-	-		-
30908900 SCHL-R. E. VAN REET MEM SCH-EN	1,865	1,865	-	-	-		-
30909020 SCHL-WINTERS-B'NAI B'RITH SCH-	1,484	1,484	-	-	-		-
30909050 SCHL-JOHN & VIDA WHITE SCH-END	6,890	6,890	-	-	-		-
30909060 SCHL-WOMAN'S AUX ENDOWED SCH-E	2,223	2,223	-	-	-		-
30909080 SCHL-VERA WISE MEM SCH FD-ENDO	2,411	2,411	-	-	-		-
30909110 SCHL-E. W. WASHING SCH IN NURS	2,836	2,836	-	-	-		-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30909120 SCHL-WEST EL PASO VETERANS SCH	1,394	1,394	-	-	-	-	-
30909520 SCHL-YSLETA VOL FIRE DEPT SCH-	2,628	2,628	-	-	-	-	-
30950140 SCHL-JACKSON HISTORY GRAD SCH-	2,282	2,282	-	-	-	-	-
30950150 SCHL-C. SHARP COOK GRAD SCH-EN	5,465	5,465	-	-	-	-	-
30950170 SCHL-HUNT GEOLOGY SCHOLARSHIP-	16,857	16,857	-	-	-	-	-
30950180 SCHL-JIMMIE V. BERNARD SCH FD-	5,644	5,644	-	-	-	-	-
30950220 SCHL-SHILOFF FAMILY FOUND END	39,384	39,384	-	-	-	-	-
30659160 Circle of Champions - Men's BB	350,000	350,000	-	-	-	-	-
30659161 Circle of Champions - Football	220,000	220,000	-	-	-	-	-
30306028 SCI -ADP MAST ACADEMY	8,169	8,169	-	-	0	-	0
General Administration and Student Services	191,529	191,529	-	-	-	-	-
General Institutional Support	2,575,453	2,575,453	-	-	-	-	-
Organized Research	4,420,023	4,420,023	-	-	-	-	-
Student Scholarships and Grants-In-Aid	384,951	384,951	-	-	-	-	-
OTHER RESTRICTED SUBTOTAL	13,492,671	12,644,237	(846,934)	15,000	16,500	400,000	416,500
RESTRICTED FUNDS - GIFTS TOTAL	15,250,000	14,102,324	(846,934)	15,000	315,742	400,000	715,742

**Unexpended
Plant Funds**

The University of Texas at El Paso
 2018-19 Budget
 Unexpended Plant Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Unexpended Plant Funds - O&M of Plant	-	2,000,000	-	2,000,000	-		-
UNEXPENDED PLANT FUNDS TOTAL	-	2,000,000	-	2,000,000	-	-	-

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