
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

THE UNIVERSITY OF TEXAS AT EL PASO



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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, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.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., 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

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

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



4.3.3 Academic Workload Policy Requirement

4.3.3.1 System Policy

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

4.3.3.2 University Policy

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

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

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

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

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

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

4.3.3.3 College or School Policy

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

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

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

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

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

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

4.3.3.4 Department or Program Standards

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

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

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

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

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

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

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

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2020-21 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-20 Recommended	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	225,869,731	45.66	220,706,533	45.30	(5,163,198)	(2.29)
Designated Funds	121,436,264	24.55	117,963,254	24.21	(3,473,010)	(2.86)
Auxiliary Enterprises Funds	58,969,925	11.92	51,691,555	10.61	(7,278,370)	(12.34)
Restricted Current Funds - Contracts and Grant	116,450,296	23.54	119,693,000	24.57	3,242,704	2.78
Restricted Current Funds - Gifts and Endowment Income	15,133,571	3.06	13,792,851	2.83	(1,340,720)	(8.86)
Unexpended Plant Funds	2,000,000	0.40	2,000,000	0.41	0	0.00
Sub-Total	<u>539,859,787</u>	<u>109.14</u>	<u>525,847,193</u>	<u>107.94</u>	<u>(14,012,594)</u>	<u>(2.60)</u>
Adjustments:						
Tuition Discounting	(55,794,724)	(11.28)	(58,703,356)	(12.05)	(2,908,632)	5.21
Capital Outlay	(4,055,017)	(0.82)	(4,374,582)	(0.90)	(319,565)	7.88
Debt Principal Transfers	(18,045,000)	(3.65)	(9,065,000)	(1.86)	8,980,000	(49.76)
Depreciation Expense	32,699,511	6.61	33,467,537	6.87	768,026	2.35
TOTAL	<u>494,664,557</u>	<u>100.00</u>	<u>487,171,792</u>	<u>100.00</u>	<u>(7,492,765)</u>	<u>(1.51)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 202,480,432	Tuition and Fees (Gross)	36,788,949	157,349,507	11,838,230				205,976,686		205,976,686
(55,794,724)	Less Discounts and Allowances	-	-	-				-	(58,703,356)	(58,703,356)
52,327,057	Federal Sponsored Programs		8,604,508			43,024,616		51,629,124		51,629,124
30,702,200	State Sponsored Programs	25,349,116	209,697			2,393,416		27,952,229		27,952,229
7,305,737	Local and Private Sponsored Programs		685,795			7,794,053		8,479,848		8,479,848
6,026,125	Net Sales and Services of Educational Activities		6,384,561					6,384,561		6,384,561
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
44,404,738	Net Auxiliary Enterprises			37,744,461				37,744,461		37,744,461
60,000	Other Operating Revenues	20,000						20,000		20,000
287,511,565	Total Operating Revenues	62,158,065	173,234,068	49,582,691	-	53,212,085	-	338,186,909	(58,703,356)	279,483,553
Operating Expenses:										
140,195,523	Instruction	93,275,150	21,556,244			1,172,406		116,003,800	(612,441)	115,391,359
28,493,221	Academic Support	11,565,519	17,192,066			171,273		28,928,858	(179,358)	28,749,500
73,535,116	Research	37,158,497	8,940,399			55,915,952		102,014,848	(2,624,750)	99,390,098
7,416,770	Public Service	816,650	618,255			4,210,208		5,645,113	-	5,645,113
-	Hospitals and Clinics							-		-
38,947,200	Institutional Support	19,004,595	16,323,823			2,021,688		37,350,106	(822,421)	36,527,685
21,338,728	Student Services	6,224,223	14,053,229			133,126		20,410,578	(39,371)	20,371,207
31,698,370	Operation and Maintenance of Plant	15,141,249	15,041,212				2,000,000	32,182,461	(43,746)	32,138,715
57,401,085	Scholarships and Fellowships	24,813,300	21,009,994			69,173,446		114,996,740	(58,703,356)	56,293,384
52,747,154	Auxiliary Enterprises			49,320,344		486,465		49,806,809	(52,495)	49,754,314
32,699,511	Depreciation and Amortization							-	33,467,537	33,467,537
484,472,678	Total Operating Expenses	207,999,183	114,735,222	49,320,344	-	133,284,564	2,000,000	507,339,313	(29,610,401)	477,728,912
(196,961,113)	Operating Surplus/Deficit	(145,841,118)	58,498,846	262,347	-	(80,072,479)	(2,000,000)	(169,152,404)	(29,092,955)	(198,245,359)
Budgeted Nonoperating Revenues (Expenses):										
114,645,552	State Appropriations	107,058,242						107,058,242		107,058,242
64,853,301	Federal Sponsored Programs - Nonoperating					66,480,915		66,480,915		66,480,915
-	State/Local Sponsored Programs - Nonoperating							-		-
8,555,000	Gifts in Support of Operations			1,901,425		5,015,000		6,916,425		6,916,425
13,527,500	Net Investment Income	75,000	4,037,500	288,000		9,000,000		13,400,500		13,400,500
45,000	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
201,626,353	Net Budgeted Non-Operating Revenue/(Expenses)	107,133,242	4,037,500	2,189,425	-	80,495,915	-	193,856,082	-	193,856,082
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(10,191,879)	Transfers for Debt Service - Interest	(3,642,350)	(3,228,032)	(2,371,211)		(201,287)		(9,442,880)		(9,442,880)
(18,045,000)	Transfers for Debt Service - Principal	(9,065,000)						(9,065,000)		(9,065,000)
13,086	Budget Transfers	51,415,226	(57,241,049)	3,849,823		15,000	2,000,000	39,000		39,000
(28,223,793)	Total Transfers and Other	38,707,876	(60,469,081)	1,478,612	-	(186,287)	2,000,000	(18,468,880)	-	(18,468,880)
\$ (23,558,553)	Budget Surplus (Deficit)	-	2,067,265	3,930,384	-	237,149	-	6,234,798	(29,092,955)	(22,858,157)
\$ 489,137,918	Total Revenues and AUF Transfers	169,291,307	177,271,568	51,772,116	-	133,708,000	-	532,042,991	(58,703,356)	473,339,635
(494,664,557)	Total Expenses and Transfers for Interest	(211,641,533)	(117,963,254)	(51,691,555)	-	(133,485,851)	(2,000,000)	(516,782,193)	29,610,401	(487,171,792)
\$ (5,526,639)	Excess (Deficiency) of Revenue over Expenses	(42,350,226)	59,308,314	80,561	-	222,149	(2,000,000)	15,260,798	(29,092,955)	(13,832,157)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>55,794,724</u>	<u>58,703,356</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	55,794,724	58,703,356
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>55,794,724</u>	<u>58,703,356</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	514,987	612,441
Academic Support	214,916	179,358
Research	2,193,765	2,624,750
Public Service	93,265	-
Hospitals and Clinics	-	-
Institutional Support	892,104	822,421
Student Services	-	39,371
Operation and Maintenance of Plant	52,715	43,746
Scholarships and Fellowships	-	-
Auxiliary Enterprises	93,265	52,495
Total	<u>4,055,017</u>	<u>4,374,582</u>
3) Depreciation Expense	<u>32,699,511</u>	<u>33,467,537</u>
4) Transfers for Debt Service - Principal	<u>18,045,000</u>	<u>9,065,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(55,794,724)	(58,703,356)
Net (Increase) Decrease in Expenditures	<u>27,150,230</u>	<u>29,610,401</u>
Net Increase (Decrease) in Budget Surplus	<u>(28,644,494)</u>	<u>(29,092,955)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 202,480,432	Tuition and Fees	36,788,949	157,349,507	11,838,230	-	-	-	205,976,686	-	205,976,686
(55,794,724)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,703,356)	(58,703,356)
52,327,057	Federal Sponsored Programs	-	8,604,508	-	-	43,024,616	-	51,629,124	-	51,629,124
30,702,200	State Sponsored Programs	25,349,116	209,697	-	-	2,393,416	-	27,952,229	-	27,952,229
7,305,737	Local and Private Sponsored Programs	-	685,795	-	-	7,794,053	-	8,479,848	-	8,479,848
6,026,125	Net Sales and Services of Educational Activities	-	6,384,561	-	-	-	-	6,384,561	-	6,384,561
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
44,404,738	Net Auxiliary Enterprises	-	-	37,744,461	-	-	-	37,744,461	-	37,744,461
60,000	Other Operating Revenues	20,000	-	-	-	-	-	20,000	-	20,000
287,511,565	Total Operating Revenues	62,158,065	173,234,068	49,582,691	-	53,212,085	-	338,186,909	(58,703,356)	279,483,553
Operating Expenses:										
96,579,738	Compensation - Faculty	87,382,151	7,451,143	-	-	347,968	-	95,181,262	-	95,181,262
104,806,745	Compensation - Non-Faculty	49,828,297	22,185,460	14,467,632	-	14,359,059	-	100,840,448	-	100,840,448
15,611,412	Wages	509,339	5,155,624	1,235,300	-	8,307,428	-	15,207,691	-	15,207,691
58,082,044	Benefits	42,327,000	7,982,472	4,426,822	-	4,507,775	-	59,244,069	-	59,244,069
275,079,939	Personnel Costs	180,046,787	42,774,699	20,129,754	-	27,522,230	-	270,473,470	-	270,473,470
10,353,955	Utilities	-	8,306,191	1,267,500	-	-	-	9,573,691	-	9,573,691
113,711,150	Scholarships and Fellowships	24,672,954	21,496,351	786,489	-	68,036,122	-	114,991,916	-	114,991,916
(55,794,724)	Less Discounts and Allowances	-	-	-	-	-	-	-	(58,703,356)	(58,703,356)
112,477,864	Operations, Maintenance and Travel	3,279,442	42,157,981	27,136,601	-	37,726,212	2,000,000	112,300,236	-	112,300,236
(4,055,017)	Less Capitalized Portion	-	-	-	-	-	-	-	(4,374,582)	(4,374,582)
32,699,511	Depreciation and Amortization	-	-	-	-	-	-	-	33,467,537	33,467,537
484,472,678	Total Operating Expenses	207,999,183	114,735,222	49,320,344	-	133,284,564	2,000,000	507,339,313	(29,610,401)	477,728,912
(196,961,113)	Operating Surplus/Deficit	(145,841,118)	58,498,846	262,347	-	(80,072,479)	(2,000,000)	(169,152,404)	(29,092,955)	(198,245,359)
Budgeted Nonoperating Revenues (Expenses):										
114,645,552	State Appropriations	107,058,242	-	-	-	-	-	107,058,242	-	107,058,242
64,853,301	Federal Sponsored Programs - Nonoperating	-	-	-	-	66,480,915	-	66,480,915	-	66,480,915
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
8,555,000	Gifts in Support of Operations	-	-	1,901,425	-	5,015,000	-	6,916,425	-	6,916,425
13,527,500	Net Investment Income	75,000	4,037,500	288,000	-	9,000,000	-	13,400,500	-	13,400,500
45,000	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
201,626,353	Net Budgeted Non-Operating Revenue/(Expenses)	107,133,242	4,037,500	2,189,425	-	80,495,915	-	193,856,082	-	193,856,082
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(10,191,879)	Transfers for Debt Service - Interest	(3,642,350)	(3,228,032)	(2,371,211)	-	(201,287)	-	(9,442,880)	-	(9,442,880)
(18,045,000)	Transfers for Debt Service - Principal	(9,065,000)	-	-	-	-	-	(9,065,000)	-	(9,065,000)
13,086	Budget Transfers	51,415,226	(57,241,049)	3,849,823	-	15,000	2,000,000	39,000	-	39,000
(28,223,793)	Total Transfers and Other	38,707,876	(60,469,081)	1,478,612	-	(186,287)	2,000,000	(18,468,880)	-	(18,468,880)
\$ (23,558,553)	Budget Surplus (Deficit)	-	2,067,265	3,930,384	-	237,149	-	6,234,798	(29,092,955)	(22,858,157)
Total Revenues and AUF Transfers										
\$ 489,137,918		169,291,307	177,271,568	51,772,116	-	133,708,000	-	532,042,991	(58,703,356)	473,339,635
(494,664,557)	Total Expenses and Transfers for Interest	(211,641,533)	(117,963,254)	(51,691,555)	-	(133,485,851)	(2,000,000)	(516,782,193)	29,610,401	(487,171,792)
\$ (5,526,639)	Excess (Deficiency) of Revenue over Expenses	(42,350,226)	59,308,314	80,561	-	222,149	(2,000,000)	15,260,798	(29,092,955)	(13,832,157)

The University of Texas at El Paso
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>55,794,724</u>	<u>58,703,356</u>
Reduction of Scholarship Expenses in:	<u>55,794,724</u>	<u>58,703,356</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>4,055,017</u>	<u>4,374,582</u>
3) Depreciation Expense	<u>32,699,511</u>	<u>33,467,537</u>
4) Transfers for Debt Service - Principal	<u>18,045,000</u>	<u>9,065,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(55,794,724)	(58,703,356)
Net (Increase) Decrease in Expenditures	<u>27,150,230</u>	<u>29,610,401</u>
Net Increase (Decrease) in Budget Surplus	<u>(28,644,494)</u>	<u>(29,092,955)</u>

The University of Texas at El Paso
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 205,976,686	205,976,686	-	0.0%
Less Discounts and Allowances	(58,703,356)	(58,703,356)	-	0.0%
Federal Sponsored Programs	51,629,124	51,629,124	-	0.0%
State Sponsored Programs	25,690,526	27,952,229	2,261,703	8.8%
Local and Private Sponsored Programs	8,479,848	8,479,848	-	0.0%
Net Sales and Services of Educational Activities	6,384,561	6,384,561	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	37,744,461	37,744,461	-	0.0%
Other Operating Revenues	20,000	20,000	-	0.0%
Total Operating Revenues	277,221,850	279,483,553	2,261,703	0.8%
Operating Expenses:				
Compensation - Faculty	95,234,037	95,181,262	(52,775)	-0.1%
Compensation - Non-Faculty	100,787,674	100,840,448	52,774	0.1%
Wages	15,207,691	15,207,691	-	0.0%
Benefits	59,244,069	59,244,069	-	0.0%
Personnel Costs	270,473,471	270,473,470	(1)	0.0%
Utilities	9,573,691	9,573,691	-	0.0%
Scholarships and Fellowships	112,730,212	114,991,916	2,261,704	2.0%
Less Discounts and Allowances	(58,703,356)	(58,703,356)	-	0.0%
Operations, Maintenance and Travel	112,300,236	112,300,236	-	0.0%
Less Capitalized Portion	(4,374,582)	(4,374,582)	-	0.0%
Depreciation and Amortization	33,467,537	33,467,537	-	0.0%
Total Operating Expenses	475,467,209	477,728,912	2,261,703	0.5%
Operating Surplus/Deficit	(198,245,359)	(198,245,359)	-	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	107,058,242	107,058,242	-	0.0%
Federal Sponsored Programs (Nonoperating)	66,480,915	66,480,915	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	6,916,425	6,916,425	-	0.0%
Net Investment Income	13,400,500	13,400,500	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	193,856,082	193,856,082	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(9,442,880)	(9,442,880)	-	0.0%
Total Transfers and Other	(9,442,880)	(9,442,880)	-	0.0%
Budget Margin (Deficit)	(13,832,157)	(13,832,157)	-	0.0%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	1,518,000	1,518,000	-	0.0%
Transfers for Debt Service - Principal	(9,065,000)	(9,065,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	25,983,799	25,983,799	-	0.0%
SRECNP Change in Net Position	\$ 4,604,642	4,604,642	-	0.0%

Total Revenues and AUF Transfers	\$ 471,077,932	473,339,635	2,261,703	0.5%
Total Expenses (Including Transfers for Interest)	(484,910,089)	(487,171,792)	(2,261,703)	0.5%
Budget Margin (Deficit)	\$ (13,832,157)	(13,832,157)		
Reconciliation to Use of Prior Year Balances				
Depreciation	33,467,537	33,467,537		
Capital Outlay	(4,374,582)	(4,374,582)		
Transfers for Debt Service - Principal	(9,065,000)	(9,065,000)		
Budgeted Transfers	39,000	39,000		
Net Additions to (Uses of) Prior Year Balances	6,234,798	6,234,798		

The University of Texas at El Paso
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 115,290,120	115,391,359	101,239	0.1%
Academic Support	28,654,642	28,749,500	94,858	0.3%
Research	97,122,823	99,390,098	2,267,275	2.3%
Public Service	5,644,901	5,645,113	212	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	36,472,140	36,527,685	55,545	0.2%
Student Services	20,270,990	20,371,207	100,217	0.5%
Operations and Maintenance of Plant	32,133,828	32,138,715	4,887	0.0%
Scholarships and Fellowships	56,655,914	56,293,384	(362,530)	-0.6%
Auxiliary Enterprises	49,754,314	49,754,314	-	0.0%
Depreciation and Amortization	33,467,537	33,467,537	-	0.0%
Total Operating Expenses	\$ 475,467,209	477,728,912	2,261,703	0.5%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	218,444,829	220,706,533	2,261,704	1.0%
Designated	117,963,255	117,963,254	(1)	0.0%
Auxiliary	51,691,555	51,691,555	-	0.0%
Available University Fund	-	-	-	-
Restricted	133,485,851	133,485,851	-	0.0%
Unexpended Plant	2,000,000	2,000,000	-	0.0%
Subtotal - Expenditures (All Funds)	523,585,490	525,847,193	2,261,703	0.4%
Reconciling Adjustments:				
Tuition Discounting	(58,703,356)	(58,703,356)	-	0.0%
Depreciation	33,467,537	33,467,537	-	0.0%
Capital Outlay	(4,374,582)	(4,374,582)	-	0.0%
Transfers for Debt Service - Principal	(9,065,000)	(9,065,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	484,910,089	487,171,792	2,261,703	0.5%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted 2020	2021	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 87,763,535	\$ 87,709,125	\$ (54,410)	(0.1%)
Proposed General Revenue Reduction	0	(7,502,902)	(7,502,902)	-
Transfer from Higher Education Group Insurance	14,556,051	14,556,053	2	0.0%
Transfer to A&M International & UT RGV	(244,034)	(244,034)	0	0.0%
Benefits Paid By the State	12,570,000	12,540,000	(30,000)	(0.2%)
Subtotal - General Revenue	114,645,552	107,058,242	(7,587,310)	(6.6%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	37,304,405	36,788,949	(515,456)	(1.4%)
Tuition	33,443,205	33,045,999	(397,206)	(1.2%)
Tuition Differential	3,861,200	3,742,950	(118,250)	(3.1%)
Student Fees	0	0	0	-
Interest on Time Deposits	45,000	75,000	30,000	66.7%
Other Income	60,000	20,000	(40,000)	(66.7%)
Transfers of E&G Income	(4,294,195)	(4,243,193)	51,002	(1.2%)
Transfer for Texas Public Education Grants	(4,294,195)	(4,243,193)	51,002	(1.2%)
Subtotal - Estimated Educational & General Income	33,115,210	32,640,756	(474,454)	(1.4%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	49,870,970	55,658,419	5,787,449	11.6%
Transfer from Other Funds	41,885,970	49,092,390	7,206,420	17.2%
Trsfr from Des Funds- Overhead on Spons Projects	7,985,000	6,566,029	(1,418,971)	(17.8%)
State/Federal Grants, Contracts and Transfers	28,237,999	25,349,116	(2,888,883)	(10.2%)
Collegiate License Plate Scholarships (Fund 802)	0	0	0	-
THECB - College Work Study	183,542	98,077	(85,466)	(46.6%)
THECB - TEXAS Grant Program	27,553,820	24,672,954	(2,880,867)	(10.5%)
Perm Fund - Military and Veterans Exemptions	184,283	213,984	29,701	16.1%
Texas Veterans Commission - Hazlewood	316,354	364,102	47,748	15.1%
Subtotal - Other Sources	78,108,969	81,007,535	2,898,566	3.7%
TOTAL RESOURCES	\$ 225,869,731	\$ 220,706,533	\$ (5,163,198)	(2.3%)

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 97,332,454	\$ 72,602,663	\$ (24,729,792)	(25.4%)
Faculty Salaries	83,491,177	58,926,794	(24,564,383)	(29.4%)
Departmental Operating Expense	5,567,922	5,329,181	(238,741)	(4.3%)
Instructional Administration	8,273,355	8,346,687	73,332	0.9%
Library	0	0	0	-
Special Items - Instructional Support	4,862,809	5,583,588	720,779	14.8%
Center for Law and Border Studies	216,702	217,976	1,274	0.6%
El Paso Centennial Museum	228,202	227,501	(701)	(0.3%)
Inter-American and Border Studies	70,000	70,000	0	0.0%
African American Studies (Inst Enhancement)	21,843	22,243	400	1.8%
Entering Student Program (Inst Enhancement)	365,716	1,113,980	748,264	204.6%
Pharmacy Coop Program	3,404,219	3,384,078	(20,141)	(0.6%)
Professional Educ. Certification Svcs (Inst Enhan)	264,707	261,083	(3,624)	(1.4%)
ORSP Pre-Award	291,420	286,727	(4,693)	(1.6%)
Subtotal - Instruction and Academic Support	102,195,263	78,186,251	(24,009,012)	(23.5%)
<u>RESEARCH</u>				
Research Enhancement	8,992,149	31,156,934	22,164,785	246.5%
Research Enhancement	1,544,172	23,708,958	22,164,786	1435.4%
Core Research Support	7,447,977	7,447,977	(1)	(0.0%)
Special Items - Research	704,464	574,198	(130,266)	(18.5%)
Border Health Research	144,446	144,446	0	0.0%
Center for Environmental Resource Management	315,887	233,849	(82,038)	(26.0%)
Immigration History Research Center	30,000	30,000	0	0.0%
Institute for Manufacturing and Materials Mgmt.	81,394	33,166	(48,228)	(59.3%)
Texas Ctrs. for Border Economic and Enterprise Dev	132,737	132,737	0	0.0%
Subtotal - Research	9,696,613	31,731,132	22,034,519	227.2%
<u>PUBLIC SERVICE</u>				
Public Service	340,894	341,295	401	0.1%
Special Items - Public Service	494,843	515,463	20,620	4.2%
Rural Nursing Health Care Services	28,266	28,266	0	0.0%
Collaborative for Academic Excellence	257,393	278,013	20,620	8.0%
Institute for Border Community Health	209,184	209,184	0	0.0%
Subtotal - Public Service	835,737	856,758	21,021	2.5%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

INSTITUTIONAL SUPPORT

Institutional Support	15,165,829	13,398,264	(1,767,565)	(11.7%)
Subtotal - Institutional Support	15,165,829	13,398,264	(1,767,565)	(11.7%)

STUDENT SERVICES

Student Services	5,311,955	5,138,111	(173,844)	(3.3%)
Subtotal - Student Services	5,311,955	5,138,111	(173,844)	(3.3%)

STAFF BENEFITS

Staff Benefits	40,290,000	42,327,000	2,037,000	5.1%
Old Age and Survivors Insurance	8,650,000	8,913,000	263,000	3.0%
Staff Group Insurance Premiums	21,500,000	22,597,600	1,097,600	5.1%
Longevity Pay	990,000	1,050,000	60,000	6.1%
Optional Retirement Program - All Differentials	1,100,000	1,100,000	0	0.0%
Retirement Contributions (TRS & ORP)	8,050,000	8,666,400	616,400	7.7%
Subtotal - Staff Benefits	40,290,000	42,327,000	2,037,000	5.1%

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	11,958,147	11,590,637	(367,510)	(3.1%)
Plant Support Services	6,126,748	5,873,097	(253,651)	(4.1%)
Building Maintenance	3,730,841	3,774,614	43,773	1.2%
Custodial Services	897,133	730,641	(166,492)	(18.6%)
Grounds Maintenance	1,203,425	1,212,285	8,860	0.7%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,707,275	12,707,350	75	0.0%
Tuition Revenue Bond Retirement	12,707,275	12,707,350	75	0.0%
Subtotal - Operation & Maintenance of Plant	24,665,422	24,297,987	(367,435)	(1.5%)

SCHOLARSHIPS & FELLOWSHIPS

Scholarships and Fellowships	27,708,912	24,771,031	(2,937,881)	(10.6%)
Scholarships	27,708,912	24,771,031	(2,937,881)	(10.6%)
Subtotal - Scholarships & Fellowships	27,708,912	24,771,031	(2,937,881)	(10.6%)

TOTAL BUDGETED EXPENDITURES	\$ 225,869,731	\$ 220,706,533	\$ (5,163,198)	(2.3%)
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E & G Capital Projects	0	0	0	-
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GRAND TOTAL	225,869,731	220,706,533	(5,163,198)	(2.3%)
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Excess of Resources Over Estimated Expenditures

Estimated Unappropriated Balance, September 1:

E&G Capital Projects	0	0
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Operating Budget	0	0
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Estimated Unappropriated Balance, August 31:	\$ 0	\$ (0)
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The University of Texas at El Paso
SUMMARY-EDUCATIONAL AND GENERAL BUDGET

Item	Budget	General Revenue	Method of Finance	
	2021		Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 72,602,663	\$ 19,659,143	\$ 18,666,456	\$ 34,277,063
Faculty Salaries	58,926,794	17,057,681	17,225,061	24,644,052
Departmental Operating Expense	5,329,181	1,313,375		4,015,806
Instructional Administration	8,346,687	1,288,087	1,441,395	5,617,205
Library	0	0		
Special Items-Instructional Support	5,583,588	4,068,847	1,514,741	0
Center for Law and Border Studies	217,976	195,905	22,071	
El Paso Centennial Museum	227,501	53,613	173,888	
Inter-American and Border Studies	70,000	38,619	31,381	
African American Studies (Inst. Enhancement)	22,243		22,243	
Entering Student Program (Inst. Enhancement)	1,113,980	247,128	866,852	
Pharmacy Program	3,384,078	3,246,855	137,223	0
Professional Educ. Certification Svcs (Inst. Enhan)	261,083		261,083	
ORSP Pre-Award	286,727	286,727		
<i>Subtotal - Instruction</i>	<u>78,186,251</u>	<u>23,727,990</u>	<u>20,181,197</u>	<u>34,277,063</u>
<u>RESEARCH</u>				
Research Enhancement	23,708,958	22,380,343		1,328,615
Core Research/Research Development Fund	7,447,977	7,447,977		
Special Items - Research	574,198	416,715	157,483	0
Border Health Research	144,446	137,134	7,312	
Center for Environmental Resource Management	233,849	102,975	130,874	
Immigration History Research Center	30,000	19,591	10,409	
Institute for Manufacturing and Materials Management	33,166	24,278	8,888	
Texas Centers for Border Economic and Enterprise Development	132,737	132,737		
<i>Subtotal -Research</i>	<u>31,731,132</u>	<u>30,245,034</u>	<u>157,483</u>	<u>1,328,615</u>
<u>PUBLIC SERVICE</u>				
Public Service	341,295	92,310		248,985

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

Item	Budget 2021	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
Special Items - Public Service	515,463	207,092	308,371	0
Rural Nursing Health Care Services	28,266	28,266	0	
Collaborative for Academic Excellence	278,013	51,488	226,525	
Institute for Border Community Health	209,184	127,338	81,846	
<i>Subtotal - Public Service</i>	<u>856,758</u>	<u>299,402</u>	<u>308,371</u>	<u>248,985</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>13,398,264</u>	<u>488,623</u>	<u>550,000</u>	<u>12,359,641</u>
<u>STUDENT SERVICES</u>	<u>5,138,111</u>	<u>903,154</u>	<u>879,183</u>	<u>3,355,774</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	42,327,000	27,096,053	10,564,522	4,666,425
Old Age and Survivors Insurance	8,913,000	6,400,000	1,910,000	603,000
Staff Group Insurance Premiums	22,597,600	14,556,053	5,694,522	2,347,025
Longevity Pay	1,050,000			1,050,000
Optional Retirement Program - 2.5 Differential	1,100,000		1,100,000	
Retirement Contributions (TRS & ORP)	8,666,400	6,140,000	1,860,000	666,400
<i>Subtotal - Staff Benefits</i>	<u>42,327,000</u>	<u>27,096,053</u>	<u>10,564,522</u>	<u>4,666,425</u>
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,590,637	11,590,637	0	0
Plant Support Services	5,873,097	5,873,097		
Building Maintenance	3,774,614	3,774,614		
Custodial Service	730,641	730,641		
Grounds Maintenance	1,212,285	1,212,285		
Special Items - Operations & Maintenance of Plant	12,707,350	12,707,350	0	0
Tuition Revenue Bonds	12,707,350	12,707,350		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>24,297,987</u>	<u>24,297,987</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	24,771,031	0	0	24,771,031
<i>TOTAL Budgeted Expenditures</i>	<u>\$ 220,706,533</u>	<u>\$ 107,058,242</u>	<u>\$ 32,640,756</u>	<u>\$ 81,007,535</u>

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

	FY 2020				FY 2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS	11,593,532	9,818,794	278,214	1,496,524	11,484,506	9,651,128	275,088	1,558,290
COLLEGE OF EDUCATION	6,588,508	5,467,944	390,462	730,102	6,381,911	5,245,104	397,738	739,069
COLLEGE OF ENGINEERING	14,481,706	12,170,494	813,060	1,498,152	14,704,470	12,491,139	831,270	1,382,061
COLLEGE OF LIBERAL ARTS	28,140,747	25,618,440	1,360,462	1,161,845	26,898,658	24,396,842	1,313,032	1,188,784
COLLEGE OF HEALTH SCIENCES	7,306,771	5,588,927	579,618	1,138,226	6,910,156	5,090,364	568,930	1,250,862
SCHOOL OF NURSING	4,927,697	3,819,707	435,691	672,298	4,743,486	3,747,007	342,230	654,249
COLLEGE OF SCIENCE	20,552,365	17,984,246	1,227,497	1,340,622	20,196,143	17,666,272	1,192,634	1,337,236
OTHER INSTRUCTIONAL PROGRAMS	3,741,129	3,022,626	482,918	235,585	(18,716,667)	(19,361,062)	408,259	236,136
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>97,332,455</u>	<u>83,491,177</u>	<u>5,567,922</u>	<u>8,273,355</u>	<u>72,602,663</u>	<u>58,926,794</u>	<u>5,329,181</u>	<u>8,346,687</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105005 CoBA 9 Month Inst Students	TA Salaries		425,000		425,000		320,000		320,000
	Subtotal		425,000		425,000		320,000		320,000
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	32,558		32,558	1.0000	26,557		26,557
	Fac Salaries	14.6000	2,239,363		2,239,363	11.2000	1,475,424		1,475,424
	Subtotal	15.6000	2,274,589		2,274,589	12.2000	1,504,648		1,504,648
14105008 Rsch Fac for Accounting	Fac Salaries					4.4000	672,350		672,350
	Subtotal					4.4000	672,350		672,350
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	39,471		39,471	1.0000	39,871		39,871
	Fac Salaries	17.5000	2,589,413		2,589,413	12.9000	1,538,982		1,538,982
	Subtotal	18.5000	2,631,551		2,631,551	13.9000	1,581,520		1,581,520
14105009 Rsch Fac for Economics and Fin	Fac Salaries					5.1000	709,155		709,155
	Subtotal					5.1000	709,155		709,155
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	31,009		31,009	1.0000	31,409		31,409
	Fac Salaries	23.7222	3,020,754		3,020,754	14.1200	2,061,224		2,061,224
	Subtotal	24.7222	3,054,430		3,054,430	15.1200	2,095,300		2,095,300
14105010 Rsch Fac for Marketing and Man	Fac Salaries					7.6000	1,067,313		1,067,313
	Subtotal					7.6000	1,067,313		1,067,313
14105001 CoBA Summer Inst Faculty	Fac Salaries		365,636		365,636		365,636		365,636
	Subtotal		365,636		365,636		365,636		365,636
14105002 CoBA Summer Inst Students	TA Salaries		228,300		228,300		58,300		58,300
	Subtotal		228,300		228,300		58,300		58,300

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105003 CoBA Summer Administrative	Fac Salaries		218,877		218,877		218,877		218,877
	Subtotal		218,877		218,877		218,877		218,877
14105004 CoBA 9 Month Inst Faculty	Fac Salaries		731,450		731,450		155,176		155,176
	Subtotal		731,450		731,450		155,176		155,176
14105011 CoBA Faculty-Adjunct/Visiting	Fac Salaries						1,008,691		1,008,691
	Subtotal						1,008,691		1,008,691
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			167,175	167,175			169,250	169,250
	Subtotal			167,175	167,175			169,250	169,250
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	12.0000	1,130,558		1,130,558	13.0000	1,221,810		1,221,810
	Classified Salaries	8.8374	365,967		365,967	7.8374	336,480		336,480
	Subtotal	20.8374	1,496,524		1,496,524	20.8374	1,558,290		1,558,290
College of Business	Subtotal A&P Salaries	12.0000	1,138,559		1,138,559	13.0000	1,229,811		1,229,811
	Subtotal Classified Salaries	11.8374	469,005		469,005	10.8374	434,317		434,317
	Subtotal Fac Salaries	55.8222	9,165,494		9,165,494	55.3200	9,272,828		9,272,828
	Subtotal TA Salaries		653,300		653,300		378,300		378,300
	Subtotal Maintenance & Operations			167,175	167,175			169,250	169,250
	College Total	79.6596	11,426,357	167,175	11,593,532	79.1574	11,315,256	169,250	11,484,506

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2020				FY 2021			
		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	8.0000	783,420		783,420	7.8000	670,103		670,103
	Subtotal	8.0000	786,087		786,087	7.8000	672,770		672,770
14152509 Rsch Fac for Educ Lead & Found	Fac Salaries					2.2000	200,817		200,817
	Subtotal					2.2000	200,817		200,817
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	36,246		36,246	1.0000	36,646		36,646
	Fac Salaries	11.5000	1,053,687		1,053,687	6.9000	578,924		578,924
	Subtotal	12.5000	1,092,600		1,092,600	7.9000	618,237		618,237
14152510 Rsch Fac for Educ Psych & Spec	Fac Salaries					3.6000	304,724		304,724
	Subtotal					3.6000	304,724		304,724
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		5,334		5,334
	Classified Salaries	4.0000	140,072		140,072	4.0000	145,372		145,372
	Fac Salaries	28.6000	2,361,915		2,361,915	24.0000	1,901,488		1,901,488
	Subtotal	32.6000	2,507,321		2,507,321	28.0000	2,052,194		2,052,194
14152511 Rsch Fac for Teacher Educ	Fac Salaries					8.7500	798,818		798,818
	Subtotal					8.7500	798,818		798,818
14152502 CoED Summer Inst Faculty	Fac Salaries		359,988		359,988		284,988		284,988
	Subtotal		359,988		359,988		284,988		284,988
14152503 CoED Summer Inst Students	TA Salaries		15,466		15,466		15,466		15,466
	Subtotal		15,466		15,466		15,466		15,466
14152504 CoED Summer Administrative	Fac Salaries		134,000		134,000		134,000		134,000
	Subtotal		134,000		134,000		134,000		134,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14152505 CoEd 9 Month Inst Faculty	Fac Salaries		748,800		748,800		85,000		85,000
	Subtotal		748,800		748,800		85,000		85,000
14252506 CoED Faculty-Adjunct/Visiting	Fac Salaries						260,108		260,108
	Subtotal						260,108		260,108
14152507 CoEd 9 Month Administrative	Fac Salaries		10,668		10,668		10,668		10,668
	Subtotal		10,668		10,668		10,668		10,668
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries	2.0000	105,358		105,358	2.0000	105,757		105,757
	Maintenance & Operations			98,119	98,119			99,295	99,295
	Subtotal	2.0000	105,358	98,119	203,477	2.0000	105,757	99,295	205,052
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries	6.0000	620,940		620,940	6.0000	620,877		620,877
	Classified Salaries	3.0000	109,162		109,162	3.0000	118,192		118,192
	Subtotal	9.0000	730,102		730,102	9.0000	739,069		739,069
College of Education	Subtotal A&P Salaries	8.0000	736,966		736,966	8.0000	737,302		737,302
	Subtotal Classified Salaries	8.0000	285,480		285,480	8.0000	300,210		300,210
	Subtotal Fac Salaries	48.1000	5,452,478		5,452,478	53.2500	5,229,638		5,229,638
	Subtotal TA Salaries		15,466		15,466		15,466		15,466
	Subtotal Maintenance & Operations			98,119	98,119			99,295	99,295
	College Total	64.1000	6,490,389	98,119	6,588,508	69.2500	6,282,616	99,295	6,381,911

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		17,714		17,714		17,714		17,714
	Classified Salaries	2.0000	98,364		98,364	2.0000	98,364		98,364
	Fac Salaries	14.0000	1,603,912		1,603,912	9.8528	1,103,728		1,103,728
	Subtotal	16.0000	1,719,990		1,719,990	11.8528	1,219,806		1,219,806
14206510 Rsch Fac for Civil Engineering	Fac Salaries					5.6611	626,271		626,271
	Subtotal					5.6611	626,271		626,271
14204500 COMPUTER SCIENCE	A&P Salaries	0.1250	8,917		8,917	0.1250	8,917		8,917
	Classified Salaries	1.0000	34,279		34,279	1.0000	34,679		34,679
	Fac Salaries	15.0000	1,839,313		1,839,313	12.5000	1,349,128		1,349,128
	Subtotal	16.1250	1,882,509		1,882,509	13.6250	1,392,724		1,392,724
14206511 Rsch Fac for Comp Sci	Fac Salaries					6.5000	724,471		724,471
	Subtotal					6.5000	724,471		724,471
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	100,423		100,423	2.0000	100,823		100,823
	Fac Salaries	17.5000	2,104,526		2,104,526	10.8000	1,143,509		1,143,509
	Subtotal	19.5000	2,207,616		2,207,616	12.8000	1,246,999		1,246,999
14206512 Rsch Fac for Electr & Comp Eng	Fac Salaries					7.2000	796,453		796,453
	Subtotal					7.2000	796,453		796,453
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5400	37,671		37,671	0.5400	37,671		37,671
	Fac Salaries	6.5000	770,186		770,186	5.2250	630,823		630,823
	Subtotal	7.0400	810,524		810,524	5.7650	671,162		671,162
14206513 Rsch Fac for Ind Manuf & Sys E	Fac Salaries					3.2750	277,363		277,363
	Subtotal					3.2750	277,363		277,363
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.6900	158,018		158,018	3.6900	162,604		162,604

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	18.0000	1,989,157		1,989,157	16.1000	1,617,755		1,617,755
	Subtotal	21.6900	2,149,843		2,149,843	19.7900	1,783,026		1,783,026
14206514 Rsch Fac for Mechanical Engine	Fac Salaries					5.4000	585,694		585,694
	Subtotal					5.4000	585,694		585,694
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	23,837		23,837	0.5000	23,837		23,837
	Classified Salaries	1.0000	31,689		31,689	1.0000	32,089		32,089
	Fac Salaries	8.5000	998,565		998,565	7.3500	850,356		850,356
	Subtotal	10.0000	1,054,091		1,054,091	8.8500	906,282		906,282
14206515 Rsch Fac for Met & Mat Eng	Fac Salaries					4.1500	454,048		454,048
	Subtotal					4.1500	454,048		454,048
14206502 CoEN Summer Inst Faculty	Fac Salaries		206,667		206,667		206,667		206,667
	Subtotal		206,667		206,667		206,667		206,667
14206503 CoEN Summer Inst Students	TA Salaries		88,256		88,256		88,256		88,256
	Subtotal		88,256		88,256		88,256		88,256
14206504 CoEN Summer Administrative	Fac Salaries		477,693		477,693		477,693		477,693
	Subtotal		477,693		477,693		477,693		477,693
14206506 CoEng 9 Month Inst Faculty	Fac Salaries		552,004		552,004		202,466		202,466
	Subtotal		552,004		552,004		202,466		202,466
14206524 CoENG Faculty-Adjunct/Visiting	Fac Salaries						34,930		34,930
	Subtotal						34,930		34,930
14206507 CoEng 9 Month Inst Students	TA Salaries		860,340		860,340		586,314		586,314
	Subtotal		860,340		860,340		586,314		586,314

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries	1.0000	70,583		70,583	1.0000	70,583		70,583
	Maintenance & Operations			186,942	186,942			198,967	198,967
	Subtotal	1.0000	70,583	186,942	257,525	1.0000	70,583	198,967	269,550
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	9.5713	1,016,699		1,016,699	12.5712	1,017,524		1,017,524
	Classified Salaries	8.0000	481,454		481,454	7.0000	364,537		364,537
	Subtotal	17.5713	1,498,152		1,498,152	19.5712	1,382,061		1,382,061
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	31,728		31,728	1.0000	32,128		32,128
	Fac Salaries	5.0000	665,214		665,214	4.5000	544,415		544,415
	Subtotal	6.0000	699,609		699,609	5.5000	579,210		579,210
14206516 Rsch Fac for Engineering Educa	Fac Salaries					1.5000	190,799		190,799
	Subtotal					1.5000	190,799		190,799
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		14,660		14,660				
	Maintenance & Operations			2,226	2,226			2,226	2,226
	Subtotal		14,660	2,226	16,886			2,226	2,226
College of Engineering	Subtotal A&P Salaries	11.1963	1,148,418		1,148,418	14.1962	1,149,243		1,149,243
	Subtotal Classified Salaries	19.2300	973,626		973,626	18.2300	862,895		862,895
	Subtotal Fac Salaries	84.5000	11,207,238		11,207,238	100.0139	11,816,569		11,816,569
	Subtotal TA Salaries		963,256		963,256		674,570		674,570
	Subtotal Maintenance & Operations			189,168	189,168			201,193	201,193
	College Total	114.9263	14,292,538	189,168	14,481,706	132.4401	14,503,277	201,193	14,704,470

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2020				FY 2021			
		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	117,798		117,798	3.0000	124,400		124,400
	Fac Salaries	15.0000	996,768		996,768	14.9000	859,557		859,557
	Subtotal	18.0000	1,117,916		1,117,916	17.9000	987,307		987,307
14258007 Rsch Fac for Art	Fac Salaries					4.1000	293,788		293,788
	Subtotal					4.1000	293,788		293,788
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	3.0000	167,155		167,155	3.0000	167,555		167,555
	Classified Salaries	1.0000	56,442		56,442	1.0000	56,442		56,442
	Subtotal	4.0000	223,597		223,597	4.0000	223,997		223,997
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		5,333		5,333
	Classified Salaries	1.0000	36,772		36,772	1.0000	37,172		37,172
	Fac Salaries	3.0000	210,589		210,589	6.8000	359,889		359,889
	Subtotal	4.0000	252,693		252,693	7.8000	402,394		402,394
14258008 Rsch Fac for Chicano Studies	Fac Salaries					0.2000	12,503		12,503
	Subtotal					0.2000	12,503		12,503
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	58,305		58,305	2.0000	59,105		59,105
	Fac Salaries	15.7500	1,346,880		1,346,880	21.6000	1,265,779		1,265,779
	Subtotal	17.7500	1,407,852		1,407,852	23.6000	1,327,551		1,327,551
14258010 Rsch Fac for Communication	Fac Salaries					6.4000	535,259		535,259
	Subtotal					6.4000	535,259		535,259
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	27,577		27,577	0.9000	27,698		27,698
	Fac Salaries	10.0000	724,658		724,658	5.5000	405,671		405,671
	Subtotal	11.0000	754,902		754,902	6.4000	436,035		436,035
14258011 Rsch Fac for Creative Writing	Fac Salaries					4.5000	343,987		343,987
	Subtotal					4.5000	343,987		343,987

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14252000 CRIMINAL JUSTICE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	56,891		56,891	2.0000	67,543		67,543
	Fac Salaries	5.0000	490,365		490,365	10.0000	685,748		685,748
	Subtotal	7.0000	549,922		549,922	12.0000	755,958		755,958
14258012 Rsch Fac for Criminal Justice	Fac Salaries					3.0000	233,218		233,218
	Subtotal					3.0000	233,218		233,218
14252500 ENGLISH	A&P Salaries		9,334		9,334		9,334		9,334
	Classified Salaries	1.5000	47,462		47,462	1.5000	48,249		48,249
	Fac Salaries	16.0000	1,569,307		1,569,307	23.0000	1,425,319		1,425,319
	Subtotal	17.5000	1,626,103		1,626,103	24.5000	1,482,902		1,482,902
14258013 Rsch Fac for English	Fac Salaries					7.5000	626,208		626,208
	Subtotal					7.5000	626,208		626,208
14310060 FT. BLISS OUTREACH	Classified Salaries	1.0000	50,070		50,070	1.0000	50,070		50,070
	Subtotal	1.0000	50,070		50,070	1.0000	50,070		50,070
14253000 HISTORY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	25,569		25,569	1.0000	28,566		28,566
	Fac Salaries	16.0000	1,355,813		1,355,813	10.7000	861,461		861,461
	Subtotal	17.0000	1,384,049		1,384,049	11.7000	892,694		892,694
14258014 Rsch Fac for History	Fac Salaries					7.3000	602,728		602,728
	Subtotal					7.3000	602,728		602,728
14254000 LANGUAGES AND LINGUISTICS	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	39,947		39,947	1.0000	48,347		48,347
	Fac Salaries	14.0000	1,049,717		1,049,717	19.0000	966,434		966,434
	Subtotal	15.0000	1,092,331		1,092,331	20.0000	1,017,448		1,017,448
14258015 Rsch Fac for Lang & Ling	Fac Salaries					5.5000	394,031		394,031
	Subtotal					5.5000	394,031		394,031
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	27,911		27,911	1.0000	28,311		28,311
	Subtotal	1.0000	27,911		27,911	1.0000	28,311		28,311

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310052 Master of Def System Strategie	A&P Salaries	1.0000	47,609		47,609				
	Fac Salaries	2.0000	164,183		164,183				
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	3.0000	224,292		224,292		12,500		12,500
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries	0.8325	32,520		32,520				
	Fac Salaries					0.8000	44,000		44,000
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal	0.8325	44,520		44,520	0.8000	56,000		56,000
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	63,684		63,684	1.0000	63,684		63,684
	Classified Salaries	1.0000	23,820		23,820	1.0000	24,220		24,220
	Fac Salaries	6.0000	530,214		530,214	3.0000	278,896		278,896
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	8.0000	630,218		630,218	5.0000	379,300		379,300
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	39,247		39,247	1.5000	36,434		36,434
	Fac Salaries	19.5000	1,361,993		1,361,993	20.5000	1,269,604		1,269,604
	Subtotal	21.0000	1,403,907		1,403,907	22.0000	1,308,705		1,308,705
14258018 Rsch Fac for Music	Fac Salaries					8.0000	582,523		582,523
	Subtotal					8.0000	582,523		582,523
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	26,955		26,955	1.0000	27,355		27,355
	Fac Salaries	5.0000	391,539		391,539	3.1000	242,243		242,243
	Subtotal	6.0000	421,161		421,161	4.1000	272,265		272,265
14258019 Rsch Fac for Philosophy	Fac Salaries					1.9000	149,295		149,295
	Subtotal					1.9000	149,295		149,295
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	42,521		42,521	1.5000	42,920		42,920
	Fac Salaries	11.0000	962,476		962,476	12.2500	827,756		827,756
	Subtotal	12.5000	1,007,664		1,007,664	13.7500	873,343		873,343

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258020 Rsch Fac for Political Science	Fac Salaries					5.7500	502,676		502,676
	Subtotal					5.7500	502,676		502,676
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	56,487		56,487	2.0000	64,948		64,948
	Fac Salaries	16.0000	1,723,310		1,723,310	15.3200	1,442,363		1,442,363
	Subtotal	18.0000	1,782,464		1,782,464	17.3200	1,509,978		1,509,978
14258021 Rsch Fac for Psychology	Fac Salaries					5.5800	539,321		539,321
	Subtotal					5.5800	539,321		539,321
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	33,103		33,103	1.0000	30,804		30,804
	Fac Salaries	15.5000	1,255,570		1,255,570	11.4250	831,663		831,663
	Subtotal	16.5000	1,291,341		1,291,341	12.4250	865,134		865,134
14258023 Rsch Fac for Socio & Anthrop	Fac Salaries					6.0750	487,111		487,111
	Subtotal					6.0750	487,111		487,111
14257500 THEATRE AND DANCE	A&P Salaries	1.4277	86,292		86,292	1.4277	86,292		86,292
	Classified Salaries	3.0000	113,861		113,861	3.0000	110,918		110,918
	Fac Salaries	10.5000	699,368		699,368	11.5500	746,422		746,422
	Subtotal	14.9277	899,522		899,522	15.9777	943,632		943,632
14258024 Rsch Fac for Theatre & Dance	Fac Salaries					2.9500	196,613		196,613
	Subtotal					2.9500	196,613		196,613
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	22,914		22,914	1.0000	23,314		23,314
	Subtotal	1.0000	25,581		25,581	1.0000	25,981		25,981
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5000	9,531		9,531	0.5000	8,664		8,664
	Fac Salaries					3.0000	103,392		103,392
	Subtotal	0.5000	12,198		12,198	3.5000	114,723		114,723

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258300 DIFF TUITION GRAD PRG ENHN	TA Salaries		215,325		215,325		231,050		231,050
	Subtotal		215,325		215,325		231,050		231,050
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries	8.5000	776,602		776,602	8.5000	776,602		776,602
	Classified Salaries	11.0000	385,243		385,243	11.0000	412,182		412,182
	TA Salaries		100,000		100,000		100,000		100,000
	Subtotal	19.5000	1,261,845		1,261,845	19.5000	1,288,784		1,288,784
14258006 Research Faculty for CoLA	Fac Salaries					0.2000	11,000		11,000
	Subtotal					0.2000	11,000		11,000
14258001 CoLA Summer Inst Faculty	Fac Salaries		1,496,233		1,496,233		1,400,000		1,400,000
	Subtotal		1,496,233		1,496,233		1,400,000		1,400,000
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		563,398		563,398
	Subtotal		821,164		821,164		563,398		563,398
14258004 CoLA 9 Month Inst Faculty	Fac Salaries		5,850,325		5,850,325		95,015		95,015
	Subtotal		5,850,325		5,850,325		95,015		95,015
14258009 CoLA Faculty-Adjunct/Visiting	Fac Salaries						1,579,262		1,579,262
	Subtotal						1,579,262		1,579,262
14258005 CoLA 9 Month Inst Students	TA Salaries		2,261,875		2,261,875		2,211,875		2,211,875
	Subtotal		2,261,875		2,261,875		2,211,875		2,211,875
14257900 RELIGIOUS STUDIES	Fac Salaries					1.0000	52,788		52,788
	Subtotal					1.0000	52,788		52,788

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College of Liberal Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal A&P Salaries	15.7602	1,223,883		1,223,883	13.9277	1,144,154		1,144,154
	Subtotal Classified Salaries	39.0000	1,298,424		1,298,424	38.9000	1,357,662		1,357,662
	Subtotal Fac Salaries	180.2500	23,000,473		23,000,473	262.4000	21,816,917		21,816,917
	Subtotal TA Salaries		2,617,967		2,617,967		2,579,925		2,579,925
	College Total	<u>235.0102</u>	<u>28,140,747</u>		<u>28,140,747</u>	<u>315.2277</u>	<u>26,898,658</u>		<u>26,898,658</u>

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Instruction
College of Health Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		13,333		13,333		13,333		13,333
	Classified Salaries	1.0000	24,823		24,823	1.0000	18,708		18,708
	Fac Salaries	8.0000	842,252		842,252	6.8500	616,979		616,979
	Subtotal	9.0000	880,409		880,409	7.8500	649,020		649,020
14278007 Rsch Fac for Hlth Prom & Pub H	Fac Salaries					2.1500	190,814		190,814
	Subtotal					2.1500	190,814		190,814
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,309		35,309	1.0000	35,709		35,709
	Fac Salaries	4.0000	312,175		312,175	3.6000	253,849		253,849
	Subtotal	5.0000	350,152		350,152	4.6000	292,225		292,225
14278008 Rsch Fac for Clinical Lab Scie	Fac Salaries					0.4000	41,328		41,328
	Subtotal					0.4000	41,328		41,328
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	33,979		33,979	1.0000	34,379		34,379
	Fac Salaries	6.0000	631,370		631,370	7.9800	522,493		522,493
	Subtotal	7.0000	677,349		677,349	8.9800	568,872		568,872
14278009 Rsch Fac for Kinesiology	Fac Salaries					2.2700	172,508		172,508
	Subtotal					2.2700	172,508		172,508
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries						4,000		4,000
	Classified Salaries	3.0000	91,498		91,498	3.0000	85,576		85,576
	Fac Salaries	2.0000	211,238		211,238	2.9000	205,628		205,628
	Subtotal	5.0000	302,736		302,736	5.9000	295,204		295,204
14278010 Rsch Fac for Rehab Science	Fac Salaries					1.1000	76,610		76,610
	Subtotal					1.1000	76,610		76,610
14276600 OCCUPATIONAL THERAPY	A&P Salaries		4,000		4,000		4,000		4,000
	Fac Salaries	2.5000	186,591		186,591	3.0000	223,282		223,282
	Subtotal	2.5000	190,591		190,591	3.0000	227,282		227,282

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Instruction
College of Health Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14278011 Rsch Fac for Occup Therapy	Fac Salaries					1.0000	73,529		73,529
	Subtotal					1.0000	73,529		73,529
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	7.0000	579,475		579,475	4.4800	355,441		355,441
	Subtotal	7.0000	591,475		591,475	4.4800	367,441		367,441
14278012 Rsch Fac for Physical Therapy	Fac Salaries					1.5200	132,299		132,299
	Subtotal					1.5200	132,299		132,299
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		2,000		2,000		2,000		2,000
	Fac Salaries	1.0000	69,590		69,590	3.3000	216,028		216,028
	Subtotal	1.0000	71,590		71,590	3.3000	218,028		218,028
14278013 Rsch Fac for Rehab Counsel	Fac Salaries					0.7000	50,602		50,602
	Subtotal					0.7000	50,602		50,602
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	70,000		70,000	1.0000	70,000		70,000
	Fac Salaries	4.5000	349,244		349,244	4.4000	313,343		313,343
	Subtotal	5.5000	419,244		419,244	5.4000	383,343		383,343
14278014 Rsch Fac for Spch Lang Path	Fac Salaries					0.6000	46,040		46,040
	Subtotal					0.6000	46,040		46,040
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Fac Salaries	6.5000	532,856		532,856	8.6000	591,930		591,930
	Subtotal	7.5000	554,564		554,564	9.6000	613,638		613,638
14278015 Rsch Fac for Social Work	Fac Salaries					1.4000	111,617		111,617
	Subtotal					1.4000	111,617		111,617

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Instruction
College of Health Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		457,438		457,438		457,438		457,438
14278002 CoHS Summer Inst Students	TA Salaries		2,656		2,656		2,656		2,656
	Subtotal		2,656		2,656		2,656		2,656
14278003 CoHS Summer Administrative	Fac Salaries		250,690		250,690		250,690		250,690
	Subtotal		250,690		250,690		250,690		250,690
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		1,067,735		1,067,735		17,500		17,500
	Subtotal		1,067,735		1,067,735		17,500		17,500
14278016 CoHS Faculty-Adjunct/Visiting	Fac Salaries						15,106		15,106
	Subtotal						15,106		15,106
14278005 CoHS 9 Month Inst Students	TA Salaries		95,616		95,616		65,000		65,000
	Subtotal		95,616		95,616		65,000		65,000
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			256,300	256,300			252,850	252,850
	Subtotal			256,300	256,300			252,850	252,850
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	7.0000	737,910		737,910	7.5000	828,701		828,701
	Classified Salaries	11.0000	400,316		400,316	12.0000	422,161		422,161
	Fac Salaries					1.0000	87,654		87,654
	Subtotal	18.0000	1,138,226		1,138,226	20.5000	1,338,516		1,338,516
College of Health Sciences	Subtotal A&P Salaries	8.0000	856,910		856,910	8.5000	951,701		951,701
	Subtotal Classified Salaries								
	Salaries	18.0000	604,634		604,634	19.0000	615,241		615,241
	Subtotal Fac Salaries	41.5000	5,490,655		5,490,655	57.2500	5,022,708		5,022,708
	Subtotal TA Salaries		98,272		98,272		67,656		67,656
	Subtotal Maintenance & Operations			256,300	256,300			252,850	252,850
	College Total	67.5000	7,050,471	256,300	7,306,771	84.7500	6,657,306	252,850	6,910,156

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Instruction
School of Nursing.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	A&P Salaries		12,000		12,000	1.0000	52,000		52,000
	Classified Salaries	4.0000	126,991		126,991	3.0000	92,705		92,705
	Fac Salaries	32.0000	2,511,528		2,511,528	27.8000	2,030,353		2,030,353
	Subtotal	36.0000	2,650,519		2,650,519	31.8000	2,175,058		2,175,058
14288007 Research Faculty for SoN	Fac Salaries					6.8000	545,110		545,110
	Subtotal					6.8000	545,110		545,110
14288500 SON DIFF TUITION GRAD PRG ENHN	Wages		33,000		33,000				
	Maintenance & Operations			263,700	263,700			197,525	197,525
	Subtotal		33,000	263,700	296,700			197,525	197,525
14288001 Nursing Summer Inst Faculty	Fac Salaries		750,000		750,000		570,201		570,201
	Subtotal		750,000		750,000		570,201		570,201
14288002 Nursing Summer Inst Students	TA Salaries		2,000		2,000				
	Subtotal		2,000		2,000				
14288004 Nursing 9 Month Inst Faculty	Fac Salaries		463,726		463,726		72,000		72,000
	Subtotal		463,726		463,726		72,000		72,000
14288008 SoN Faculty-Adjunct/Visiting	Fac Salaries						106,259		106,259
	Subtotal						106,259		106,259
14288005 Nursing 9 Month Inst Students	TA Salaries		8,250		8,250				
	Subtotal		8,250		8,250				
14288006 Nursing 9 Month Administrative	Fac Salaries		4,000		4,000				
	Subtotal		4,000		4,000				

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School of Nursing.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries	5.0000	549,054		549,054	5.0000	513,504		513,504
	Classified Salaries	4.0000	123,244		123,244	4.0000	140,745		140,745
	Fac Salaries	1.0000	80,203		80,203	6.4000	423,084		423,084
	Subtotal	<u>10.0000</u>	<u>752,502</u>		<u>752,502</u>	<u>15.4000</u>	<u>1,077,333</u>		<u>1,077,333</u>
School of Nursing	Subtotal A&P Salaries	5.0000	561,054		561,054	6.0000	565,504		565,504
	Subtotal Classified Salaries	8.0000	250,235		250,235	7.0000	233,450		233,450
	Subtotal Wages		33,000		33,000				
	Subtotal Fac Salaries	33.0000	3,809,457		3,809,457	41.0000	3,747,007		3,747,007
	Subtotal TA Salaries		10,250		10,250				
	Subtotal Maintenance & Operations			263,700	263,700			197,525	197,525
	College Total	<u>46.0000</u>	<u>4,663,997</u>	<u>263,700</u>	<u>4,927,697</u>	<u>54.0000</u>	<u>4,545,961</u>	<u>197,525</u>	<u>4,743,486</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries	1.0000	69,511		69,511	1.0000	69,511		69,511
	Classified Salaries	5.0000	183,400		183,400	5.0000	185,400		185,400
	Fac Salaries	33.5000	3,453,023		3,453,023	26.1200	2,433,108		2,433,108
	Subtotal	39.5000	3,705,934		3,705,934	32.1200	2,688,019		2,688,019
14308009 Rsch Fac for Biological Sci	Fac Salaries					13.2800	1,241,627		1,241,627
	Subtotal					13.2800	1,241,627		1,241,627
14302000 CHEMISTRY	A&P Salaries	6.0000	370,375		370,375	6.0000	381,297		381,297
	Classified Salaries	3.0000	103,421		103,421	3.0000	105,009		105,009
	Fac Salaries	20.0000	1,937,903		1,937,903	12.0000	1,162,742		1,162,742
	Subtotal	29.0000	2,411,700		2,411,700	21.0000	1,649,048		1,649,048
14308010 Rsch Fac for Chemistry	Fac Salaries					8.0000	775,161		775,161
	Subtotal					8.0000	775,161		775,161
14303000 GEOLOGICAL SCIENCES	A&P Salaries	1.2500	78,169		78,169	1.2500	78,169		78,169
	Classified Salaries	3.0000	130,996		130,996	3.0000	135,969		135,969
	Fac Salaries	21.0000	2,129,843		2,129,843	16.9500	1,560,389		1,560,389
	Subtotal	25.2500	2,339,007		2,339,007	21.2000	1,774,527		1,774,527
14308011 Rsch Fac for Geological Sci	Fac Salaries					7.5500	739,130		739,130
	Subtotal					7.5500	739,130		739,130
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	93,464		93,464	2.0000	93,863		93,863
	Fac Salaries	26.9000	2,636,698		2,636,698	37.7000	2,601,693		2,601,693
	Subtotal	28.9000	2,732,828		2,732,828	39.7000	2,698,223		2,698,223
14308012 Rsch Fac for Mathematical Sci	Fac Salaries					10.8000	946,676		946,676
	Subtotal					10.8000	946,676		946,676
14305000 PHYSICS	A&P Salaries	1.0000	50,757		50,757	1.0000	58,090		58,090
	Classified Salaries	1.0000	41,626		41,626	1.0000	41,626		41,626
	Fac Salaries	14.0000	1,343,476		1,343,476	14.8000	1,085,531		1,085,531
	Subtotal	16.0000	1,435,859		1,435,859	16.8000	1,185,247		1,185,247

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308013 Rsch Fac for Physics	Fac Salaries					6.2000	545,791		545,791
	Subtotal					6.2000	545,791		545,791
14305500 BIOINFORMATICS	A&P Salaries	1.0000	56,144		56,144		2,667		2,667
	Subtotal	1.0000	56,144		56,144		2,667		2,667
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		2,667		2,667		2,667		2,667
	Subtotal		2,667		2,667		2,667		2,667
14308001 CoS Summer Inst Faculty	Fac Salaries		383,378		383,378		383,378		383,378
	Subtotal		383,378		383,378		383,378		383,378
14308002 CoS Summer Inst Students	TA Salaries		309,264		309,264		309,264		309,264
	Subtotal		309,264		309,264		309,264		309,264
14308003 CoS Summer Administrative	Fac Salaries		319,792		319,792		319,792		319,792
	Subtotal		319,792		319,792		319,792		319,792
14308004 CoS 9 Month Inst Faculty	Fac Salaries		2,155,974		2,155,974		166,193		166,193
	Subtotal		2,155,974		2,155,974		166,193		166,193
14308016 CoS Faculty-Adjunct/Visiting	Fac Salaries						80,901		80,901
	Subtotal						80,901		80,901
14308005 COS INSTRUCTIONAL STUDENTS	TA Salaries		3,150,000		3,150,000		3,150,000		3,150,000
	Subtotal		3,150,000		3,150,000		3,150,000		3,150,000
14308006 Cos 9 Month Administrative	Fac Salaries		41,796		41,796		41,796		41,796
	Subtotal		41,796		41,796		41,796		41,796

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308500 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		123,100		123,100		123,100		123,100
	Maintenance & Operations			44,300	44,300			35,700	35,700
	Subtotal		123,100	44,300	167,400		123,100	35,700	158,800
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	7.9000	934,831		934,831	7.9000	940,703		940,703
	Classified Salaries	9.0000	405,791		405,791	8.0000	396,533		396,533
	Subtotal	16.9000	1,340,622		1,340,622	15.9000	1,337,236		1,337,236
College of Science	Subtotal A&P Salaries	18.1500	1,565,121		1,565,121	17.1500	1,535,771		1,535,771
	Subtotal Classified Salaries	23.0000	958,698		958,698	22.0000	958,400		958,400
	Subtotal Fac Salaries	115.4000	14,401,882		14,401,882	153.4000	14,083,908		14,083,908
	Subtotal TA Salaries		3,582,364		3,582,364		3,582,364		3,582,364
	Subtotal Maintenance & Operations			44,300	44,300			35,700	35,700
	College Total	156.5500	20,508,065	44,300	20,552,365	192.5500	20,160,443	35,700	20,196,143

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	146,462		146,462	2.0000	146,462		146,462
	Classified Salaries	2.0000	89,123		89,123	1.9296	89,674		89,674
	Subtotal	4.0000	235,585		235,585	3.9296	236,136		236,136
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	40,297		40,297	1.0000	40,697		40,697
	Fac Salaries		75,882		75,882		50,882		50,882
	TA Salaries		31,270		31,270		31,270		31,270
	Subtotal	1.0000	147,449		147,449	1.0000	122,849		122,849
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		60,000		60,000		60,000		60,000
	Subtotal		60,000		60,000		60,000		60,000
14392515 UG STUD ENTERING STUDENT PROG	A&P Salaries		2,667		2,667				
	Fac Salaries	11.0000	623,273		623,273				
	Subtotal	11.0000	625,940		625,940				
14392525 DEV. MATHEMATICS PROGRAM UG	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	38,096		38,096				
	Fac Salaries	7.0000	497,518		497,518	4.0000	426,916		426,916
	Subtotal	8.0000	538,281		538,281	4.0000	429,583		429,583
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	38,096		38,096				
	Fac Salaries	5.0000	293,580		293,580	4.0000	251,438		251,438
	Subtotal	6.0000	334,344		334,344	4.0000	254,105		254,105
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		38,000		38,000		38,000		38,000
	Subtotal		38,000		38,000		38,000		38,000
14020660 RESERVES - Faculty	Fac Salaries		699,205		699,205		1,258,576		1,258,576
	Subtotal		699,205		699,205		1,258,576		1,258,576

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional Programs.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14306010 Environmental Science & Engin	A&P Salaries		11,000		11,000				
	Classified Salaries	1.0000	48,328		48,328	1.0000	48,328		48,328
	Fac Salaries		150,398		150,398		150,398		150,398
	TA Salaries		553,500		553,500		553,500		553,500
	Subtotal	<u>1.0000</u>	<u>763,226</u>		<u>763,226</u>	<u>1.0000</u>	<u>752,226</u>		<u>752,226</u>
14659715 DIFF TUITION GRAD PRG ENHN-SOP	Maintenance & Operations			299,100	299,100			313,900	313,900
	Subtotal			<u>299,100</u>	<u>299,100</u>			<u>313,900</u>	<u>313,900</u>
14020665 Research Faculty Inst Offset	Fac Salaries						-22,182,042		-22,182,042
	Subtotal						<u>-22,182,042</u>		<u>-22,182,042</u>
Other Instructional Programs	Subtotal A&P Salaries	2.0000	165,463		165,463	2.0000	151,796		151,796
	Subtotal Classified Salaries	6.0000	253,940		253,940	3.9296	178,699		178,699
	Subtotal Fac Salaries	23.0000	2,377,856		2,377,856	8.0000	-20,005,832		-20,005,832
	Subtotal TA Salaries		644,770		644,770		644,770		644,770
	Subtotal Maintenance & Operations			299,100	299,100			313,900	313,900
	College Total	<u>31.0000</u>	<u>3,442,029</u>	<u>299,100</u>	<u>3,741,129</u>	<u>13.9296</u>	<u>-19,030,567</u>	<u>313,900</u>	<u>-18,716,667</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction Total

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	80.1065	7,396,373		7,396,373	82.7739	7,465,282		7,465,282
	Subtotal Classified Salaries	133.0674	5,094,043		5,094,043	127.8970	4,940,873		4,940,873
	Subtotal Wages		33,000		33,000				
	Subtotal Fac Salaries	581.5722	74,905,532		74,905,532	730.6339	50,983,743		50,983,743
	Subtotal GTA Salaries		8,585,645		8,585,645		7,943,051		7,943,051
	Subtotal Maintenance & Operations			1,317,862	1,317,862			1,269,713	1,269,713
	Total of Objective	<u>794.7461</u>	<u>96,014,593</u>	<u>1,317,862</u>	<u>97,332,455</u>	<u>941.3048</u>	<u>71,332,950</u>	<u>1,269,713</u>	<u>72,602,663</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries		11,126		11,126		12,000		12,000
	Classified Salaries	1.0000	37,607		37,607	1.0000	38,007		38,007
	Wages		102,151		102,151		102,151		102,151
	Maintenance & Operations			58,318	58,318			58,318	58,318
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	1.0000	150,884	65,818	216,702	1.0000	152,158	65,818	217,976
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0050	163,533		163,533	3.0050	163,532		163,532
	Classified Salaries	1.5000	36,792		36,792	1.5000	36,092		36,092
	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	4.5050	206,202	22,000	228,202	4.5050	205,501	22,000	227,501
14657000 CENTER FOR INTER AMER & BORDER	Fac Salaries		63,350		63,350		63,350		63,350
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		63,350	6,650	70,000		63,350	6,650	70,000
14659686 I.E. AFRICAN AMERICAN STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	19,176		19,176	1.0000	19,576		19,576
	Subtotal	1.0000	21,843		21,843	1.0000	22,243		22,243

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659700 PHARMACY PROGRAM IE	A&P Salaries	7.5000	698,190		698,190	8.0000	774,191		774,191
	Classified Salaries	4.0000	157,278		157,278	4.0000	160,126		160,126
	Wages		29,150		29,150		29,150		29,150
	Fac Salaries		103,491		103,491		172,707		172,707
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			477,492	477,492			239,379	239,379
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	11.5000	1,010,359	514,492	1,524,851	12.0000	1,158,424	276,379	1,434,803
14659703 Pharmaceutical Science	Fac Salaries	6.0000	585,745		585,745	6.2000	512,804		512,804
	Subtotal	6.0000	585,745		585,745	6.2000	512,804		512,804
14659704 Pharmacy Pract & Clinical Sci	Fac Salaries	12.7200	1,293,623		1,293,623	12.6000	1,070,652		1,070,652
	Subtotal	12.7200	1,293,623		1,293,623	12.6000	1,070,652		1,070,652
14700491 Research Faculty for Pharmacy	Fac Salaries					4.8000	365,820		365,820
	Subtotal					4.8000	365,820		365,820
14659329 Entering Student Experience	A&P Salaries	5.0000	330,959		330,959	7.0000	378,229		378,229
	Classified Salaries	1.0000	34,757		34,757	3.0000	112,480		112,480
	Fac Salaries					11.0000	623,271		623,271
	Subtotal	6.0000	365,716		365,716	21.0000	1,113,980		1,113,980

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries	4.0000	179,679		179,679	4.0000	174,279		174,279
	Classified Salaries	3.0000	85,028		85,028	3.0000	86,804		86,804
	Subtotal	7.0000	264,707		264,707	7.0000	261,083		261,083
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries	1.7000	126,571		126,571	1.7000	126,571		126,571
	Classified Salaries	4.0000	164,849		164,849	4.0000	160,156		160,156
	Subtotal	5.7000	291,420		291,420	5.7000	286,727		286,727
Special Items Instructional Support	Subtotal A&P Salaries	21.2050	1,512,725		1,512,725	23.7050	1,631,470		1,631,470
	Subtotal Classified Salaries	15.5000	535,487		535,487	17.5000	613,241		613,241
	Subtotal Wages		137,178		137,178		137,178		137,178
	Subtotal Fac Salaries	18.7200	2,046,208		2,046,208	34.6000	2,808,604		2,808,604
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			557,210	557,210			319,097	319,097
	Subtotal Travel Expense			51,750	51,750			51,750	51,750
	College Total	55.4250	4,253,848	608,960	4,862,808	75.8050	5,212,742	370,847	5,583,589

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275009 SON/COHS Interdisciplinary stu	Wages		65,000		65,000		65,000		65,000
	Subtotal		65,000		65,000		65,000		65,000
14507000 ORAL HISTORY INSTITUTE	A&P Salaries	1.0000	37,000		37,000	1.0000	37,000		37,000
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Subtotal	2.0000	55,708		55,708	2.0000	55,708		55,708
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	51,705		51,705	1.0000	51,705		51,705
	Subtotal	1.0000	51,705		51,705	1.0000	51,705		51,705
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	6.3000	641,780		641,780	6.3000	646,590		646,590
	Classified Salaries	5.0000	211,470		211,470	5.0000	206,777		206,777
	Subtotal	11.3000	853,250		853,250	11.3000	853,367		853,367
14647570 IRBC	A&P Salaries	1.0000	80,586		80,586	1.0000	80,586		80,586
	Classified Salaries	1.0000	48,411		48,411	1.0000	48,411		48,411
	Subtotal	2.0000	128,997		128,997	2.0000	128,997		128,997
14647573 Keck Center	Fac. Salaries	1.0000	237,096		237,096	1.0000	237,096		237,096
	Maintenance & Operations			4,056	4,056			4,056	4,056
	Subtotal	1.0000	237,096	4,056	241,152	1.0000	237,096	4,056	241,152
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	22,394		22,394	0.5000	23,066		23,066
	Subtotal	0.5000	22,394		22,394	0.5000	23,066		23,066
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.8000	107,921		107,921	0.8000	107,921		107,921
	Fac Salaries		18,045		18,045				
	Subtotal	0.8000	125,966		125,966	0.8000	107,921		107,921

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647540 Research Faculty Offset	Fac. Salaries						22,182,042		22,182,042
	Subtotal						22,182,042		22,182,042
Research Enhancemnt	Subtotal A&P Salaries	9.6000	889,681		889,681	9.6000	895,163		895,163
	Subtotal Classified Salaries	8.0000	330,294		330,294	8.0000	325,601		325,601
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac. Salaries	1.0000	255,141		255,141	1.0000	22,419,138		22,419,138
	Subtotal Maintenance & Operations			4,056	4,056			4,056	4,056
	Total of Objective	18.6000	1,540,116	4,056	1,544,172	18.6000	23,704,902	4,056	23,708,958

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	0.5000	226,255		226,255	0.5000	156,256		156,256
	Classified Salaries	4.0000	272,637		272,637	4.0000	365,824		365,824
	Wages		90,000		90,000		90,000		90,000
	Fac Salaries		66,661		66,661		42,435		42,435
	Maintenance & Operations			209,909	209,909			197,827	197,827
	Travel Expense			50,000	50,000			50,000	50,000
Subtotal		<u>4.5000</u>	<u>655,554</u>	<u>259,909</u>	<u>915,463</u>	<u>4.5000</u>	<u>654,515</u>	<u>247,827</u>	<u>902,342</u>
14647565 Contracts & Grants	A&P Salaries					4.1635	340,297		340,297
	Classified Salaries					8.0000	322,435		322,435
	Subtotal					<u>12.1635</u>	<u>662,732</u>		<u>662,732</u>
14647578 Grants Support Center	A&P Salaries	0.8365	59,509		59,509	0.8365	59,509		59,509
	Classified Salaries	7.0000	266,604		266,604	7.0000	276,743		276,743
	Subtotal	<u>7.8365</u>	<u>326,113</u>		<u>326,113</u>	<u>7.8365</u>	<u>336,252</u>		<u>336,252</u>
14647581 CASSMAR	A&P Salaries	1.2500	181,837		181,837	0.7500	97,850		97,850
	Fac Salaries	0.2500	24,250		24,250	0.2500	33,303		33,303
	Subtotal	<u>1.5000</u>	<u>206,087</u>		<u>206,087</u>	<u>1.0000</u>	<u>131,153</u>		<u>131,153</u>
14647582 Cyber Share	Classified Salaries	0.5000	23,175		23,175				
	Subtotal	<u>0.5000</u>	<u>23,175</u>		<u>23,175</u>				
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	22,394		22,394	0.5000	23,066		23,066
	Subtotal	<u>0.5000</u>	<u>22,394</u>		<u>22,394</u>	<u>0.5000</u>	<u>23,066</u>		<u>23,066</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000			400,000	400,000
	Subtotal			<u>400,000</u>	<u>400,000</u>			<u>400,000</u>	<u>400,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	39,840		39,840	1.0000	40,240		40,240
	Classified Salaries	4.0000	184,829		184,829	4.0000	184,185		184,185
	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	254,669	91,093	345,762	5.0000	254,425	91,093	345,518
14648026 Tech Commercialization RDF	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal			6,000	6,000			6,000	6,000
14648027 IACUC RESEARCH DEVELOPMENT F	Classified Salaries	1.0000	46,463		46,463	1.0000	46,463		46,463
	Fac Salaries		8,866		8,866		8,866		8,866
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	1.0000	55,329	5,500	60,829	1.0000	55,329	5,500	60,829
14648035 RESEARCH FACULTY SUPPORT	Fac Salaries		140,000		140,000	0.4861	70,000		70,000
	Subtotal		140,000		140,000	0.4861	70,000		70,000
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries	1.8300	318,078		318,078	0.7500	113,940		113,940
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	1.8300	318,078	20,000	338,078	0.7500	113,940	20,000	133,940
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries	1.0000	100,000		100,000	1.0000	100,000		100,000
	Subtotal	1.0000	100,000		100,000	1.0000	100,000		100,000
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			60,000	60,000			60,000	60,000
	Subtotal			60,000	60,000			60,000	60,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700004 CHEMISTRY - DR.ECHEGOYEN FACUL	Fac Salaries	1.0000	261,594		261,594	1.0000	261,594		261,594
	Subtotal	1.0000	261,594		261,594	1.0000	261,594		261,594
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries	3.0000	258,717		258,717	2.0000	186,220		186,220
	Wages		77,000		77,000		77,000		77,000
	Maintenance & Operations			12,000	12,000			12,000	12,000
	Travel Expense			15,500	15,500			15,500	15,500
	Subtotal	3.0000	335,717	27,500	363,217	2.0000	263,220	27,500	290,720
14700009 WELCH CHAIR RESEARCH CENTER CO	Classified Salaries	1.0000	55,162		55,162	1.0000	55,162		55,162
	Subtotal	1.0000	55,162		55,162	1.0000	55,162		55,162
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries	1.0000	117,560		117,560	1.0000	117,560		117,560
	Subtotal	1.0000	117,560		117,560	1.0000	117,560		117,560
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries	1.0000	99,138		99,138	1.0000	99,138		99,138
	Subtotal	1.0000	99,138		99,138	1.0000	99,138		99,138
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	1.0000	53,490		53,490	1.0000	53,490		53,490
	Fac Salaries		11,200		11,200		11,200		11,200
	TA Salaries		24,000		24,000		24,000		24,000
	Subtotal	1.0000	88,690		88,690	1.0000	88,690		88,690
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			200,000	200,000			200,000	200,000
	Subtotal			200,000	200,000			200,000	200,000
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			250,000	250,000			250,000	250,000
	Subtotal			250,000	250,000			250,000	250,000

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EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700070 Transitional Instructional Fac	A&P Salaries					1.0000	249,600		249,600
	Classified Salaries		161,786		161,786				
	Fac Salaries		85,500		85,500	3.0000	253,844		253,844
	Subtotal		247,286		247,286	4.0000	503,444		503,444
14700090 Reserve for Faculty Salaries	Fac Salaries		2,821,429		2,821,429		2,349,837		2,349,837
	Subtotal		2,821,429		2,821,429		2,349,837		2,349,837
Core Research Funds	Subtotal A&P Salaries	12.9165	1,476,819		1,476,819	15.5000	1,637,165		1,637,165
	Subtotal Classified Salaries	17.5000	1,010,655		1,010,655	25.0000	1,250,812		1,250,812
	Subtotal Wages		197,000		197,000		197,000		197,000
	Subtotal Fac Salaries	1.2500	3,419,500		3,419,500	4.7361	3,031,079		3,031,079
	Subtotal TA Salaries		24,000		24,000		24,000		24,000
	Subtotal Maintenance & Operations			1,240,002	1,240,002			1,227,920	1,227,920
	Subtotal Travel Expense			80,000	80,000			80,000	80,000
	Total of Objective	31.6665	6,127,975	1,320,002	7,447,977	45.2361	6,140,056	1,307,920	7,447,977

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	A&P Salaries	0.6000	48,228		48,228				
	Fac Salaries		31,166		31,166		31,166		31,166
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal	0.6000	79,394	2,000	81,394		31,166	2,000	33,166
14658000 Economic and Enterprise Dev	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120		19,120		19,120
	Maintenance & Operations			107,243	107,243			107,243	107,243
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		20,494	112,243	132,737		20,494	112,243	132,737
14658915 BORDER HEALTH RESEARCH	Fac Salaries		100,000		100,000		100,000		100,000
	Maintenance & Operations			44,446	44,446			44,446	44,446
	Subtotal		100,000	44,446	144,446		100,000	44,446	144,446
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			19,750	19,750			19,750	19,750
	Subtotal			19,750	19,750			19,750	19,750
14658921 US/MEXICO ORAL HISTORY	Wages		3,710		3,710		3,710		3,710
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		3,710	6,540	10,250		3,710	6,540	10,250
14659302 CERM	A&P Salaries	2.0000	225,719		225,719	2.0000	142,881		142,881
	Classified Salaries	2.0000	68,448		68,448	2.0000	69,248		69,248
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	4.0000	294,167	21,720	315,887	4.0000	212,129	21,720	233,849

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Research	Subtotal A&P Salaries	2.6000	273,947		273,947	2.0000	142,881		142,881
	Subtotal Classified Salaries	2.0000	68,448		68,448	2.0000	69,248		69,248
	Subtotal Wages		5,084		5,084		5,084		5,084
	Subtotal Fac Salaries		131,166		131,166		131,166		131,166
	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>4.6000</u>	<u>497,765</u>	<u>206,699</u>	<u>704,464</u>	<u>4.0000</u>	<u>367,499</u>	<u>206,699</u>	<u>574,198</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries	3.2500	168,506		168,506	3.2500	168,506		168,506
	Classified Salaries	1.0000	36,862		36,862	1.0000	37,262		37,262
	Subtotal	<u>4.2500</u>	<u>205,367</u>		<u>205,367</u>	<u>4.2500</u>	<u>205,768</u>		<u>205,768</u>
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	2.0000	135,527		135,527	2.0000	135,527		135,527
	Subtotal	<u>2.0000</u>	<u>135,527</u>		<u>135,527</u>	<u>2.0000</u>	<u>135,527</u>		<u>135,527</u>
Public Service	Subtotal A&P Salaries	5.2500	304,033		304,033	5.2500	304,033		304,033
	Subtotal Classified Salaries	1.0000	36,862		36,862	1.0000	37,262		37,262
	Total of Objective	<u>6.2500</u>	<u>340,894</u>		<u>340,894</u>	<u>6.2500</u>	<u>341,295</u>		<u>341,295</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Fac Salaries		13,139		13,139				
	Maintenance & Operations			10,127	10,127			23,266	23,266
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		13,139	15,127	28,266			28,266	28,266
14659303 COLLABORATIVE ACADEMIC EXCELLE	A&P Salaries	2.0000	159,089		159,089	4.0000	263,163		263,163
	Classified Salaries	2.0000	83,304		83,304				
	Maintenance & Operations			15,000	15,000			14,850	14,850
	Subtotal	4.0000	242,393	15,000	257,393	4.0000	263,163	14,850	278,013
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	148,340		148,340	1.0000	148,340		148,340
	Maintenance & Operations			60,844	60,844			60,844	60,844
	Subtotal	1.0000	148,340	60,844	209,184	1.0000	148,340	60,844	209,184
Special Items Public Service	Subtotal A&P Salaries	3.0000	307,429		307,429	5.0000	411,503		411,503
	Subtotal Classified Salaries	2.0000	83,304		83,304				
	Subtotal Fac Salaries		13,139		13,139				
	Subtotal Maintenance & Operations			85,971	85,971			98,960	98,960
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	5.0000	403,872	90,971	494,843	5.0000	411,503	103,960	515,463

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support..

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	1.1319	252,298		252,298	0.1319	65,945		65,945
	Classified Salaries	4.0000	199,000		199,000	4.0000	207,000		207,000
	Subtotal	5.1319	451,298		451,298	4.1319	272,945		272,945
14020400 Chief of Staff	A&P Salaries	1.0000	293,550		293,550	1.0000	220,000		220,000
	Classified Salaries	1.0000	23,412		23,412	1.0000	42,500		42,500
	Subtotal	2.0000	316,962		316,962	2.0000	262,500		262,500
14020415 Open Records	A&P Salaries	1.0000	75,000		75,000	2.0000	145,000		145,000
	Classified Salaries	1.0000	41,000		41,000				
	Subtotal	2.0000	116,000		116,000	2.0000	145,000		145,000
14020420 Real Estate & Acquisitions	A&P Salaries	2.0000	228,522		228,522	1.0000	75,000		75,000
	Subtotal	2.0000	228,522		228,522	1.0000	75,000		75,000
14020500 OFFICE OF THE VPAA	A&P Salaries	8.0000	792,542		792,542	8.0000	1,222,223		1,222,223
	Classified Salaries	2.5000	137,208		137,208	2.5000	137,208		137,208
	Subtotal	10.5000	929,750		929,750	10.5000	1,359,431		1,359,431
14020600 OFFICE OF THE VPBA	A&P Salaries	1.0000	341,708		341,708	2.0000	396,708		396,708
	Classified Salaries	1.0000	50,960		50,960	1.0000	50,960		50,960
	Subtotal	2.0000	392,668		392,668	3.0000	447,668		447,668
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		2,092,686		2,092,686		1,546,273		1,546,273
	Subtotal		2,092,686		2,092,686		1,546,273		1,546,273
14020800 OFFICE OF THE VP FOR INFO RESO	A&P Salaries	1.0000	216,300		216,300	1.0000	175,000		175,000
	Subtotal	1.0000	216,300		216,300	1.0000	175,000		175,000
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries	3.0000	301,269		301,269	3.0000	301,269		301,269
	Classified Salaries	12.0000	520,315		520,315	11.0000	480,918		480,918
	Subtotal	15.0000	821,584		821,584	14.0000	782,187		782,187

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support..

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries	4.1635	361,141		361,141				
	Classified Salaries	7.0000	294,831		294,831				
	Subtotal	<u>11.1635</u>	<u>655,972</u>		<u>655,972</u>				
14021200 OFFICE OF FINANCIAL SERVICES	A&P Salaries	1.0000	151,410		151,410	1.0000	151,410		151,410
	Classified Salaries	3.0000	147,974		147,974	2.0000	112,130		112,130
	Subtotal	<u>4.0000</u>	<u>299,384</u>		<u>299,384</u>	<u>3.0000</u>	<u>263,540</u>		<u>263,540</u>
14021300 BUDGET OFFICE	A&P Salaries	6.0000	731,884		731,884	3.0000	351,410		351,410
	Classified Salaries	19.0000	849,620		849,620	7.0000	291,883		291,883
	Subtotal	<u>25.0000</u>	<u>1,581,503</u>		<u>1,581,503</u>	<u>10.0000</u>	<u>643,293</u>		<u>643,293</u>
14021350 EDM	A&P Salaries					1.0000	71,760		71,760
	Classified Salaries					5.0000	186,008		186,008
	Subtotal					<u>6.0000</u>	<u>257,768</u>		<u>257,768</u>
14021400 PAYROLL	A&P Salaries					2.0000	178,625		178,625
	Classified Salaries					6.0000	328,616		328,616
	Subtotal					<u>8.0000</u>	<u>507,241</u>		<u>507,241</u>
14021405 Disbursement Services	A&P Salaries	3.0000	266,747		266,747	2.0000	180,000		180,000
	Classified Salaries	11.0000	426,330		426,330	11.0000	449,740		449,740
	Subtotal	<u>14.0000</u>	<u>693,078</u>		<u>693,078</u>	<u>13.0000</u>	<u>629,740</u>		<u>629,740</u>
14021600 PEOPLESFT VPIRA	A&P Salaries	4.0000	290,082		290,082	4.0000	273,482		273,482
	Classified Salaries	2.0000	89,859		89,859	2.0000	90,259		90,259
	Subtotal	<u>6.0000</u>	<u>379,941</u>		<u>379,941</u>	<u>6.0000</u>	<u>363,741</u>		<u>363,741</u>
14022025 OFFICE OF LEGAL AFFAIRS	A&P Salaries	3.0000	369,128		369,128	4.0000	408,128		408,128
	Classified Salaries	1.0000	18,708		18,708				
	Subtotal	<u>4.0000</u>	<u>387,836</u>		<u>387,836</u>	<u>4.0000</u>	<u>408,128</u>		<u>408,128</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support..

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14022500 MATERIALS MANAGEMENT	A&P Salaries	4.5000	414,469		414,469	4.5000	414,470		414,470
	Classified Salaries	11.0000	586,148		586,148	12.0000	612,779		612,779
	Subtotal	15.5000	1,000,617		1,000,617	16.5000	1,027,249		1,027,249
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	9.0000	742,825		742,825	9.0000	743,276		743,276
	Classified Salaries	17.0000	658,067		658,067	17.0000	696,153		696,153
	Subtotal	26.0000	1,400,893		1,400,893	26.0000	1,439,429		1,439,429
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	2.0000	214,023		214,023	1.0000	83,200		83,200
	Classified Salaries	3.0000	102,599		102,599	4.0000	149,687		149,687
	Subtotal	5.0000	316,622		316,622	5.0000	232,887		232,887
14027501 Title IX Program	A&P Salaries					2.0000	151,995		151,995
	Subtotal					2.0000	151,995		151,995
14028500 AUDITING AND CONSULTING SERVIC	A&P Salaries	3.0000	309,050		309,050	3.0000	309,050		309,050
	Classified Salaries	7.0000	401,850		401,850	6.0000	358,760		358,760
	Subtotal	10.0000	710,901		710,901	9.0000	667,810		667,810
14041000 OFFICE OF INSTITUTIONAL ADVANC	Classified Salaries	10.0001	337,760		337,760	8.6667	298,556		298,556
	Subtotal	10.0001	337,760		337,760	8.6667	298,556		298,556
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	9.0000	529,474		529,474	12.0000	702,116		702,116
	Classified Salaries	16.0000	821,848		821,848	15.0000	657,434		657,434
	Subtotal	25.0000	1,351,322		1,351,322	27.0000	1,359,550		1,359,550
14020205 External Relations	A&P Salaries					1.0000	166,353		166,353
	Subtotal					1.0000	166,353		166,353

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support..

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14041600 University Events	A&P Salaries	4.0000	228,185		228,185	4.0000	231,968		231,968
	Subtotal	<u>4.0000</u>	<u>228,185</u>		<u>228,185</u>	<u>4.0000</u>	<u>231,968</u>		<u>231,968</u>
14392500 UNALLOCATED SALARIES OTHER	A&P Salaries		-1,100,000		-1,100,000		-1,604,087		-1,604,087
	Subtotal		<u>-1,100,000</u>		<u>-1,100,000</u>		<u>-1,604,087</u>		<u>-1,604,087</u>
14659344 I.E. CTR FOR INST EVAL	A&P Salaries	10.0000	622,593		622,593	9.0000	564,048		564,048
	Classified Salaries	1.0000	43,107		43,107	1.0000	43,107		43,107
	Wages						7,000		7,000
	Subtotal	<u>11.0000</u>	<u>665,700</u>		<u>665,700</u>	<u>10.0000</u>	<u>614,155</u>		<u>614,155</u>
14659346 Metrics Based Planning	A&P Salaries	2.0000	230,778		230,778	2.0000	230,778		230,778
	Classified Salaries	0.5000	17,400		17,400				
	Subtotal	<u>2.5000</u>	<u>248,178</u>		<u>248,178</u>	<u>2.0000</u>	<u>230,778</u>		<u>230,778</u>
14659446 I.E. OFFICE OF SPONSORED PRJ	A&P Salaries	2.0000	399,100		399,100	2.0000	399,100		399,100
	Classified Salaries	1.0000	43,066		43,066	1.0000	43,066		43,066
	Subtotal	<u>3.0000</u>	<u>442,167</u>		<u>442,167</u>	<u>3.0000</u>	<u>442,166</u>		<u>442,166</u>
INSTITUTIONAL__SUPPORT	Subtotal A&P Salaries	84.7954	7,262,080		7,262,080	84.6319	6,608,227		6,608,227
	Subtotal Classified Salaries	131.0001	7,903,749		7,903,749	117.1667	6,783,037		6,783,037
	Subtotal Wages						7,000		7,000
	Total of Objective	<u>215.7955</u>	<u>15,165,829</u>		<u>15,165,829</u>	<u>201.7986</u>	<u>13,398,264</u>		<u>13,398,264</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries	5.0000	514,944		514,944	2.0000	328,349		328,349
	Classified Salaries	2.0000	102,884		102,884	2.0000	81,414		81,414
	Subtotal	7.0000	617,828		617,828	4.0000	409,763		409,763
14021500 AVP for Student Support	A&P Salaries	2.0000	182,430		182,430	2.0000	182,430		182,430
	Classified Salaries	1.0000	33,311		33,311	1.0000	33,884		33,884
	Subtotal	3.0000	215,742		215,742	3.0000	216,314		216,314
14021800 AVP for Student Engagement	A&P Salaries	2.0000	198,975		198,975	2.0000	198,975		198,975
	Classified Salaries	2.0000	107,728		107,728	1.0000	32,128		32,128
	Subtotal	4.0000	306,703		306,703	3.0000	231,103		231,103
14022000 MARKETING - VPSA	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Classified Salaries	1.0000	35,869		35,869	1.0000	36,269		36,269
	Subtotal	2.0000	110,869		110,869	2.0000	111,269		111,269
14023000 RECRUITMENT	Classified Salaries	3.0000	85,668		85,668	3.0000	106,704		106,704
	Subtotal	3.0000	85,668		85,668	3.0000	106,704		106,704
14023010 VPSA Assist to the Vice Presid	A&P Salaries	2.0000	214,574		214,574	1.0000	182,519		182,519
	Classified Salaries	1.0000	36,852		36,852	2.0000	72,000		72,000
	Subtotal	3.0000	251,426		251,426	3.0000	254,519		254,519
14023020 Office of Student Conduct	A&P Salaries	1.0000	46,805		46,805	1.0000	46,805		46,805
	Classified Salaries	1.0000	33,444		33,444	1.0000	40,000		40,000
	Subtotal	2.0000	80,249		80,249	2.0000	86,805		86,805
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	1.5000	120,753		120,753	2.5000	160,753		160,753
	Classified Salaries	4.0000	147,167		147,167	3.0000	106,896		106,896
	Subtotal	5.5000	267,919		267,919	5.5000	267,649		267,649

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.0000	173,374		173,374	3.0000	172,114		172,114
	Classified Salaries	11.0000	373,593		373,593	11.0000	410,455		410,455
	Subtotal	14.0000	546,967		546,967	14.0000	582,569		582,569
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	1.0000	129,745		129,745	2.0000	133,721		133,721
	Classified Salaries	5.0000	147,320		147,320	5.0000	162,093		162,093
	Subtotal	6.0000	277,066		277,066	7.0000	295,814		295,814
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	14.0000	640,985		640,985	15.0000	685,200		685,200
	Classified Salaries	2.0000	75,330		75,330	1.0000	152,730		152,730
	Subtotal	16.0000	716,315		716,315	16.0000	837,930		837,930
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	7.0000	386,390		386,390	8.0000	428,410		428,410
	Classified Salaries	2.0000	77,190		77,190	1.0000	35,590		35,590
	Subtotal	9.0000	463,580		463,580	9.0000	464,000		464,000
14659342 Miner Learning Center	A&P Salaries	1.0000	70,857		70,857	1.0000	70,857		70,857
	Classified Salaries					1.0000	32,128		32,128
	Subtotal	1.0000	70,857		70,857	2.0000	102,985		102,985
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries	1.0000	168,576		168,576	2.0000	166,576		166,576
	Subtotal	1.0000	168,576		168,576	2.0000	166,576		166,576
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	7.5000	697,981		697,981	7.5000	638,565		638,565
	Classified Salaries	7.0000	238,124		238,124	6.0000	217,252		217,252
	Subtotal	14.5000	936,105		936,105	13.5000	855,817		855,817
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	2.0000	57,300		57,300	1.0000	38,992		38,992
	Subtotal	2.0000	57,300		57,300	1.0000	38,992		38,992

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	54,496		54,496	1.0000	54,496		54,496
	Classified Salaries	1.0000	23,481		23,481	1.0000	23,881		23,881
	Subtotal	2.0000	77,977		77,977	2.0000	78,377		78,377
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	27,714		27,714	1.0000	30,925		30,925
	Subtotal	1.0000	27,714		27,714	1.0000	30,925		30,925
14020710 Office of International Progra	Classified Salaries	1.0000	33,095		33,095				
	Subtotal	1.0000	33,095		33,095				
Student Services	Subtotal A&P Salaries	50.0000	3,675,884		3,675,884	51.0000	3,524,770		3,524,770
	Subtotal Classified Salaries	47.0000	1,636,071		1,636,071	42.0000	1,613,341		1,613,341
	Total of Objective	97.0000	5,311,955		5,311,955	93.0000	5,138,111		5,138,111

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			8,650,000	8,650,000			8,913,000	8,913,000
	Subtotal			8,650,000	8,650,000			8,913,000	8,913,000
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			21,500,000	21,500,000			22,597,600	22,597,600
	Subtotal			21,500,000	21,500,000			22,597,600	22,597,600
14061300 FRINGE BENEFITS									
LONGEVITY	Payroll Related Costs			990,000	990,000			1,050,000	1,050,000
	Subtotal			990,000	990,000			1,050,000	1,050,000
14061700 FRINGE BENEFITS									
OPTIONAL RETIR	Payroll Related Costs			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
14061900 FRINGE BENEFITS									
RETIREMENT ORP	Payroll Related Costs			8,050,000	8,050,000			8,666,400	8,666,400
	Subtotal			8,050,000	8,050,000			8,666,400	8,666,400
Staff Benefits	Subtotal Payroll Related Costs			40,290,000	40,290,000			42,327,000	42,327,000
	Total of Objective			40,290,000	40,290,000			42,327,000	42,327,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	2.0000	227,224		227,224	2.0000	227,224		227,224
	Classified Salaries	60.0000	2,342,452		2,342,452	58.0000	2,291,460		2,291,460
	Subtotal	62.0000	2,569,677		2,569,677	60.0000	2,518,684		2,518,684
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	7.0000	732,100		732,100	6.0000	664,277		664,277
	Classified Salaries	24.0000	1,076,045		1,076,045	23.0000	980,758		980,758
	Subtotal	31.0000	1,808,145		1,808,145	29.0000	1,645,035		1,645,035
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	2.0000	76,178		76,178	2.0000	76,578		76,578
	Subtotal	2.0000	76,178		76,178	2.0000	76,578		76,578
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries	1.8929	141,292		141,292	1.8929	141,293		141,293
	Classified Salaries	3.0000	120,738		120,738	3.0000	109,197		109,197
	Subtotal	4.8929	262,030		262,030	4.8929	250,490		250,490
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	72,100		72,100	0.5000	72,100		72,100
	Classified Salaries	6.0000	197,391		197,391	6.0000	196,669		196,669
	Subtotal	6.5000	269,491		269,491	6.5000	268,769		268,769
14609301 Capital Projects Office	A&P Salaries		220,087		220,087	1.0000	138,487		138,487
	Classified Salaries					1.0000	81,600		81,600
	Subtotal		220,087		220,087	2.0000	220,087		220,087
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	2.0000	207,733		207,733	2.0000	207,733		207,733
	Classified Salaries	14.0000	668,970		668,970	13.0000	624,637		624,637
	Maintenance & Operations							16,247	16,247
	Subtotal	16.0000	876,703		876,703	15.0000	832,370	16,247	848,617
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,359		24,359	0.4300	24,359		24,359
	Classified Salaries	1.0000	20,078		20,078	1.0000	20,478		20,478
	Subtotal	1.4300	44,438		44,438	1.4300	44,838		44,838

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Support Services	A&P Salaries	13.8229	1,624,896		1,624,896	13.8229	1,475,473		1,475,473
	Classified Salaries	110.0000	4,501,852		4,501,852	107.0000	4,381,377		4,381,377
	Maintenance & Operations							16,247	16,247
	Subtotal	<u>123.8229</u>	<u>6,126,748</u>		<u>6,126,748</u>	<u>120.8229</u>	<u>5,856,850</u>	<u>16,247</u>	<u>5,873,097</u>
14608800 FACILITIES SVS BUILDING MAINTEN	A&P Salaries	0.5000	58,320		58,320	0.5000	58,320		58,320
	Classified Salaries	31.0000	1,091,988		1,091,988	32.0000	1,072,153		1,072,153
	Subtotal	<u>31.5000</u>	<u>1,150,308</u>		<u>1,150,308</u>	<u>32.5000</u>	<u>1,130,473</u>		<u>1,130,473</u>
14608810 FACILITIES SVC ELECTRIC MAINTEN	A&P Salaries	0.5000	58,320		58,320	0.5000	58,320		58,320
	Classified Salaries	11.0000	510,361		510,361	11.0000	504,284		504,284
	Subtotal	<u>11.5000</u>	<u>568,681</u>		<u>568,681</u>	<u>11.5000</u>	<u>562,604</u>		<u>562,604</u>
14608815 FACILITIES SVS ELEVATOR MAINTEN	Classified Salaries	5.0000	197,616		197,616	5.0000	224,000		224,000
	Subtotal	<u>5.0000</u>	<u>197,616</u>		<u>197,616</u>	<u>5.0000</u>	<u>224,000</u>		<u>224,000</u>
14608820 FACILITIES SVC ACCESS CONTROL	Classified Salaries	6.0000	265,092		265,092	6.0000	275,204		275,204
	Subtotal	<u>6.0000</u>	<u>265,092</u>		<u>265,092</u>	<u>6.0000</u>	<u>275,204</u>		<u>275,204</u>
14609300 PLANNING AND CONSTRUCTION	A&P Salaries	2.0000	234,107		234,107	2.0000	234,107		234,107
	Classified Salaries	11.0000	680,061		680,061	11.0000	698,439		698,439
	Subtotal	<u>13.0000</u>	<u>914,168</u>		<u>914,168</u>	<u>13.0000</u>	<u>932,546</u>		<u>932,546</u>
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	3.0000	174,339		174,339	3.0000	174,339		174,339
	Subtotal	<u>3.0000</u>	<u>174,339</u>		<u>174,339</u>	<u>3.0000</u>	<u>174,339</u>		<u>174,339</u>
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries	12.0000	460,637		460,637	12.0000	475,448		475,448
	Subtotal	<u>12.0000</u>	<u>460,637</u>		<u>460,637</u>	<u>12.0000</u>	<u>475,448</u>		<u>475,448</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance	A&P Salaries	3.0000	350,748		350,748	3.0000	350,747		350,747
	Classified Salaries	79.0000	3,380,094		3,380,094	80.0000	3,423,867		3,423,867
	Subtotal	82.0000	3,730,841		3,730,841	83.0000	3,774,614		3,774,614
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	37.0000	854,099		854,099	27.0000	687,607		687,607
	Subtotal	37.5000	897,133		897,133	27.5000	730,641		730,641
Custodial Services	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	37.0000	854,099		854,099	27.0000	687,607		687,607
	Subtotal	37.5000	897,133		897,133	27.5000	730,641		730,641
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	38.0000	996,756		996,756	38.0000	1,004,151		1,004,151
	Subtotal	38.5000	1,039,789		1,039,789	38.5000	1,047,184		1,047,184
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries	7.0000	163,636		163,636	7.0000	165,101		165,101
	Subtotal	7.0000	163,636		163,636	7.0000	165,101		165,101
Grounds Maintenance	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	45.0000	1,160,392		1,160,392	45.0000	1,169,252		1,169,252
	Subtotal	45.5000	1,203,425		1,203,425	45.5000	1,212,285		1,212,285
14635000 TUITION REVENUE BONDS	Debt Service Expense			12,707,275	12,707,275			12,707,350	12,707,350
	Subtotal			12,707,275	12,707,275			12,707,350	12,707,350
Special Items O&M of Plant	Debt Service Expense			12,707,275	12,707,275			12,707,350	12,707,350
	Subtotal			12,707,275	12,707,275			12,707,350	12,707,350

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal A&P Salaries	17.8229	2,061,711		2,061,711	17.8229	1,912,287		1,912,287
	Subtotal Classified Salaries	271.0000	9,896,437		9,896,437	259.0000	9,662,103		9,662,103
	Subtotal Maintenance & Operations							16,247	16,247
	Subtotal Debt Service Expense			12,707,275	12,707,275			12,707,350	12,707,350
	Total of Objective	<u>288.8229</u>	<u>11,958,148</u>	<u>12,707,275</u>	<u>24,665,423</u>	<u>276.8229</u>	<u>11,574,390</u>	<u>12,723,597</u>	<u>24,297,987</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		155,092		155,092		98,077		98,077
	Subtotal		155,092		155,092		98,077		98,077
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			27,553,820	27,553,820			24,672,954	24,672,954
	Subtotal			27,553,820	27,553,820			24,672,954	24,672,954
Scholarships and Fellowships	Subtotal Wages		155,092		155,092		98,077		98,077
	Subtotal Scholarships & Fellowships			27,553,820	27,553,820			24,672,954	24,672,954
	Total of Objective		155,092	27,553,820	27,708,912		98,077	24,672,954	24,771,031

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2020			FY 2021				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL	1,517.9059	141,770,087	84,099,645	225,869,732	1,667.8174	137,719,787	82,986,746	220,706,533

**Service Department
Funds**

The University of Texas at El Paso
2020-2021 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
18177565 FACILITIES SERVICES CLEARING A	325,000	325,000	-	-	-	-	-
18180000 UNIVERSITY COMMUNICATION	9,000	9,000	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	60,000	50,000	-	-	10,000	-	10,000
18256500 WAREHOUSE CENTER	250,000	250,000	-	-	-	-	-
18256505 Fac Warehouse Center Fuel	195,000	195,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,303,216	1,032,452	-	(3,270,764)	0	-	0
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	180,000	180,000	-	-	-	-	-
SUBTOTAL	5,322,216	5,312,216	-	-	10,000	-	10,000
18253000 COMPUTER CENTER	6,396,725	-	-	(6,396,725)	(0)	-	(0)
18261000 NETWORK&OPER TELECOMMUNICATION	1,083,116	1,286,511	-	203,395	-	-	-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-	-	-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-	-	-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-	-	-
18262000 ENTERPRISE COMPUTING	-	1,793,088	-	1,793,088	-	-	-
18262001 APPLICATION DEVELOPMENT	-	1,189,086	-	1,189,086	-	-	-
18262002 SYSTEMS SUPPORT	-	609,846	-	609,846	-	-	-

The University of Texas at El Paso
2020-2021 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
18262010 TECHNOLOGY SUPPORT	-	1,679,496	-	1,679,496	0		0
18263000 IT ADMINISTRATION	-	257,690	-	257,690	(0)		(0)
18265000 IT SECURITY	-	635,915	-	635,915	(0)		(0)
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INFORMATION TECHNOLOGY SUBTOTAL	7,564,841	7,564,842	-	-	0	-	0
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SERVICE DEPARTMENT FUNDS TOTAL	12,887,057	12,877,057	-	-	10,000	-	10,000

Designated Funds

The University of Texas at El Paso
2020-21 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020210 COMPUTER SERVICES	-	205,000	-	205,000	-		-
19020002 COMPUTER CENTER CHARGES	-	991,492	-	991,492	-		-
19020003 COMPUTER CENTER CHARGES	-	25,587	-	25,587	-		-
19020004 COMPUTER CENTER CHARGES	-	402,994	-	402,994	-		-
19020005 COMPUTER CENTER CHARGES	-	217,489	-	217,489	-		-
19020006 COMPUTER CENTER CHARGES	-	697,243	-	697,243	-		-
19020007 COMPUTER CENTER CHARGES	-	582,102	-	582,102	-		-
19020211 COMPUTER CENTER CHARGES	-	3,479,818	-	3,479,818	-		-
19020008 TELECOMMUNICATION SERVICE CHAR	-	114,524	-	114,524	-		-
19020009 TELECOMMUNICATION SERVICE CHAR	-	2,955	-	2,955	-		-
19020010 TELECOMMUNICATION SERVICE CHAR	-	46,548	-	46,548	-		-
19020011 TELECOMMUNICATION SERVICE CHAR	-	25,121	-	25,121	-		-
19020012 TELECOMMUNICATION SERVICE CHAR	-	147,774	-	147,774	-		-
19020013 TELECOMMUNICATION SERVICE CHAR	-	401,942	-	401,942	-		-
19020200 OFFICE OF THE PRESIDENT OP EXP	-	48,179	-	48,179	-		-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-		-
19020204 VISA Processing	-	100,000	-	100,000	-		-
19020205 I.E. Staff Development & Train	-	52,929	-	52,929	-		-
19020215 TEXAS WESTERN PRESS	3,000	3,000	-	-	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19020216 UNIVERSITY LEGAL EXPENSES	-	94,180	-	94,180	-	-	-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-	-	-
19020221 GENERAL UNIVERSITY EXPENSES	-	612,168	-	612,168	-	-	-
19020228 CTR FOR EFFECTIVE TEACHING & L	-	225,548	-	225,548	-	-	-
19020233 RECORDS MANAGEMENT	-	90,661	-	90,661	-	-	-
19020234 EMPLOYEE ASSISTANCE PLAN	40,000	40,000	-	-	-	-	-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	278,959	-	278,959	-	-	-
19020280 COMPLIANCE & ACADEM	-	236,084	-	236,084	-	-	-
19020238 PHYSICAL EDUCATION	-	58,418	-	58,418	-	-	-
19020240 CONFERENCE SERVICES	25,000	166,788	-	141,788	-	-	-
19020242 RISK MANAGEMENT	-	65,769	-	65,769	-	-	-
19020244 EMPLOYEE INSURANCE SUPPLEMENT	-	460,000	-	460,000	-	-	-
19020249 University Towers Personnel	-	16,941	-	16,941	-	-	-
19020251 Travel Management Fees	-	164,004	-	164,004	-	-	-
19020256 New Staff Supplement Program	-	250,000	-	250,000	-	-	-
19027501 Title IX Program Ope Exp	-	10,000	-	10,000	-	-	-
19020261 UTEP Academy of Dist Teachers	-	20,000	-	20,000	-	-	-
19020265 EMPLOYEE WELLNESS	-	28,383	-	28,383	-	-	-
19020269 Human Resources - Equifax ACA	-	25,000	-	25,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020270 MINER GOLD CARD CENTER OPERATI	127,250	181,336	-	54,086	-	-	-
19020290 Foundation & Proposal Dev	-	167,900	-	167,900	-	-	-
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-	-	-
19020315 INSTITUTIONAL MEMBERSHIPS	-	125,000	-	125,000	-	-	-
19020503 OFFICE OF THE VPAA OPE EXP	-	97,284	-	97,284	-	-	-
19020510 UTEP Prep	-	50,000	-	50,000	-	-	-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-	-	-
19020612 Tech Commercialization Budget	-	155,000	-	155,000	-	-	-
19020615 SACS ACCREDITATION	-	38,339	-	38,339	-	-	-
19020618 STATE EMPLOYEES CHARITABLE CAM	-	5,000	-	5,000	-	-	-
19020625 ACADEMIC ENRICHMENT	-	21,845	-	21,845	-	-	-
19020643 FACULTY DEVELOPMENT FUND	-	40,000	-	40,000	-	-	-
19020912 OFFICE OF THE VP FOR STU OP EX	-	9,761	-	9,761	-	-	-
19020913 OFFICE OF THE VPBA OPE EXP	-	61,883	-	61,883	-	-	-
19020915 OFFICE OF THE VP FOR INF OP EX	-	3,400	-	3,400	-	-	-
19020960 UTEP EDGE M&O	-	200,000	-	200,000	-	-	-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19021007 FINAN REPORTING AND ACC OP EXP	-	49,732	-	49,732	-		-
19021011 CONTRACTS AND GRANTS ACC OP EX	-	29,461	-	29,461	-		-
19021147 TRANSLATION SERVICES OFFICE	-	57,219	-	57,219	-		-
19021201 OFFICE OF FINANCIAL SERV OP EX	-	6,782	-	6,782	-		-
19021300 Budget Office Ope Expenses	-	92,879	-	92,879	-		-
19021405 BUSINESS SERVICES OPE EXPENSES	-	83,695	-	83,695	-		-
19021501 AVP for Student Support Op Exp	-	5,791	-	5,791	-		-
19021601 PEOPLESFT VPBA OPE EXPENSES	-	38,446	-	38,446	-		-
19021801 ASST VP STUDENT LIFE OPE EXP	-	18,490	-	18,490	-		-
19022025 OFFICE OF LEGAL AFFAIRS OPE EX	-	19,269	-	19,269	-		-
19022501 MATERIALS MANAGEMENT OPE EXP	-	78,460	-	78,460	-		-
SUBTOTAL	195,250	12,189,072	-	11,993,822	-	-	-
STUDENT BUSINESS SERVICES							
19021202 STUDENT BUSINESS SERVICES	1,100,000	1,192,549	-	92,549	-		-
STUDENT BUSINESS SERVICES SUBTOTAL	1,100,000	1,192,549	-	92,549	-	-	-
19314925 PROVOST FAC INITIATIVES OP EXP	-	111,000	-	111,000	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020626 ENROLLMENT MANAGEMENT	-	64,240	-	64,240	-	-	-
19021500 NEW STUDENT ORIENTATION	-	300,333	-	300,333	-	-	-
19021550 UNIVERSITY HONORS PROGRAM	-	13,651	-	13,651	-	-	-
19021630 ENTERING STUDENT COENG CIRCL	-	16,508	-	16,508	-	-	-
19021670 ENTERING STUDENT COSCI CIRCL	-	16,525	-	16,525	-	-	-
19021700 RECRUITMENT & MARKETING	-	242,500	-	242,500	-	-	-
19022000 TESTING SERVICES	209,797	659,044	-	449,247	-	-	-
19022500 ES - TECH CENTER WAGES	-	5,040	-	5,040	-	-	-
19022600 OFFICE OF GRADUATE STUDENT SER	-	10,815	-	10,815	-	-	-
19023020 Office of Student Conduct Ope	-	42,014	-	42,014	-	-	-
19023500 OFFICE OF THE REGISTRAR	30,000	265,980	-	235,980	-	-	-
19023510 MILITARY SERVICES ENROLLMENT	-	420,926	-	420,926	-	-	-
19024000 ADMISSIONS AND EVALUATION	-	74,743	-	74,743	-	-	-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	120,000	-	120,000	-	-	-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	40,174	-	5,174	-	-	-
19026001 RESIDENT STUDENTS TPEG	-	4,243,193	-	4,243,193	-	-	-
19026013 Inst Set-Aside Student Support	-	838,998	-	838,998	-	-	-
19026014 UTEP TUITION ASSISTANCE GRANT	-	10,500,000	-	10,500,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
19026015 STUDENT FINANCIAL AID	-	1,295,524	-	1,295,524	-		-
19026016 Financial Literacy	-	82,530	-	82,530	-		-
19026017 AVP Student Financial Services	-	171,127	-	171,127	-		-
19026020 PELL GRANT FUND ADMINISTRATION	40,000	-	-	(40,000)	-		-
19026024 FINANCIAL AID ALLOWANCE FUND	140,000	-	-	(140,000)	-		-
19026025 STUDENT EMPLOYMENT UTEP	-	530,000	-	530,000	-		-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	132,333	-	132,333	-		-
19026050 Grad School PhD Student Supp	-	587,060	-	587,060	-		-
19026800 SCHOLARSHIPS OFFICE OPE EXP	-	55,450	-	55,450	-		-
19027000 HUMAN RESOURCE SERV OPE EXP	-	82,291	-	82,291	-		-
19027500 EQUAL OPPORTUNITY OFFICE OP EX	-	37,466	-	37,466	-		-
19028500 AUDITING AND CONSULT SERV OP E	-	48,907	-	48,907	-		-
19040020 SUN BOWL EVENTS	-	100,000	-	100,000	-		-
19041015 OFFICE OF INST ADV ADMINISTRA	-	1,489,420	-	1,489,420	-		-
19041020 OFF OF INST ADV ALUMNI RELATIO	-	648,106	-	648,106	-		-
19041500 UNIVERSITY COMMUNICAT OPE EXP	-	115,640	-	115,640	-		-
19041601 University Events Ope Expenses	-	24,375	-	24,375	-		-
19420100 DL-University Communications	-	40,022	-	40,022	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19041505 PUBLICATIONS	-	208,000	-	208,000	-		-
19041550 MINER AMBASSADORS	-	16,000	-	16,000	-		-
19042000 MINER FOUNDATION	-	938,461	-	938,461	-		-
19042005 UNIVERSITY RELATIONS	-	327,676	-	327,676	-		-
19049000 INTEREST ON DESIG. FUNDS TIME	2,000,000	75,000	-	(1,883,483)	41,517		41,517
19049001 INTEREST ON RESTRICTED FDS TIM	400,000	268,750	-	(100,000)	31,250		31,250
19049008 THREE-PEAT DIFFERENTIAL TUITIO	750,000	-	-	(750,000)	-		-
19111004 EXEMPTIONS-THREE-PEAT DIFFEREN	-	10,000	-	10,000	-		-
19049009 UNIVERSITY UTILITY COSTS	-	8,284,441	(40,694)	8,325,135	-		-
19490400 Designated - Resident	107,102,770	5,827,213	(2,308,065)	(100,069,735)	(1,102,243)	11,000,000	9,897,757
19490420 Designated - Differential	2,840,489	2,253,429	-	(587,060)	-		-
19490500 Designated Differential - CoBa	1,641,788	1,641,788	-	-	-		-
19490510 Designated Differential - CoEn	1,981,962	1,981,962	-	-	-		-
19490520 Designated Differential - CoHS	539,565	539,565	-	-	-		-
19490530 Designated Differential - SoN	719,858	719,858	-	-	-		-
19490540 Designated Differential-Pharma	112,169	112,169	-	-	-		-
19411003 EXEMPTIONS-DESIGNATED TUITION	-	2,950,000	-	2,950,000	-		-
SUBTOTAL	118,543,398	49,580,246	(2,348,759)	(67,643,868)	(1,029,476)	11,000,000	9,970,524

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19061005 GRAD STUD INS SUPP	-	1,300,000	-	1,300,000	-	-	-
19061200 FRINGE BENEFITS WCI	-	300,000	-	300,000	-	-	-
19061500 FRINGE BENEFITS LUMP SUM	-	750,000	-	750,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	70,000	-	70,000	-	-	-
STAFF BENEFITS SUBTOTAL	-	2,420,000	-	2,420,000	-	-	-
TECHNOLOGY FEE							
19080000 TECHNOLOGY FEE INCOME	14,465,478	1,250,118	(15,731)	(12,506,670)	692,959	75,000	767,959
19411006 EXEMPTIONS-TECHNOLOGY FEE	-	550,000	-	550,000	-	-	-
19080001 TECH FEE ENROLLMENT SERVICES	-	527,553	-	527,553	-	-	-
19080002 TECH FEE PROVOST OFFICE	-	60,681	-	60,681	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	392,097	-	392,097	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	341,741	-	341,741	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	175,897	-	175,897	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	108,529	-	108,529	-	-	-
19080015 TECH FEE COL OF ENGR	-	121,138	-	121,138	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	416,202	-	416,202	-	-	-
19080020 TECH FEE COLLEGE OF HEALTH SCI	-	100,240	-	100,240	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19080022 TECHNOLOGY FEE COLLEGE OF SC	-	61,709	-	61,709	-		-
19080028 TECH FEE MULTIMED TEACH & LR	-	1,300,097	-	1,300,097	-		-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-		-
19080034 TECHNOLOGY FEE- VICE PRESIDENT	-	14,326	-	14,326	-		-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-		-
19080037 Tech Fee Duo Security	-	95,000	-	95,000	-		-
19080038 Research Computing - Tech Fee	-	223,730	-	223,730	-		-
19080039 Tech Fee Univ Communications	-	64,549	-	64,549	-		-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,611,430	-	2,611,430	-		-
19080050 TELECOMM INFRASTRUCTURE TECH	-	512,051	-	512,051	-		-
TECHNOLOGY FEE SUBTOTAL	14,465,478	9,267,088	(15,731)	(4,489,700)	692,959	75,000	767,959
19101000 ACCOUNTING OPERATING EXPENSES	-	23,550	-	23,550	-		-
19102100 ECONOMICS AND FINANCE_OPERATIN	-	17,200	-	17,200	-		-
19104000 MARKETING AND MANAGEMENT OPERA	-	27,965	-	27,965	-		-
19105000 COLLEGE OF BUSINESS ADMINISTRA	-	26,481	-	26,481	-		-
19109100 OFFICE OF THE DEAN-COLLEGE OF	-	107,952	-	107,952	-		-
19151600 EDUCATIONAL LEADERSHIP AND FOU	-	15,680	-	15,680	-		-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	9,948	-	9,948	-		-

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Department	Transfers In (Out)					Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income		
19152000 TEACHER EDUCATION OPERATING EX	-	16,754	-	16,754	-	-	-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	11,951	-	11,951	-	-	-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	128,565	-	128,565	-	-	-
19026000 MILITARY SERVICES OPERATING EX	-	9,943	-	9,943	-	-	-
19204010 CIVIL ENGINEERING OPERATING EX	-	50,627	-	50,627	-	-	-
19204510 COMPUTER SCIENCE OPERATING EXP	-	61,211	-	61,211	-	-	-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	40,890	-	40,890	-	-	-
19205510 MECHANICAL ENGINEERING OPERATI	-	87,693	-	87,693	-	-	-
19206010 METALLURGICAL AND MATERIALS EN	-	30,833	-	30,833	-	-	-
19206015 Biomedical Engineering Ope Exp	-	10,000	-	10,000	-	-	-
19206500 COLLEGE OF ENGINEERING UNALLOC	-	98,109	-	98,109	-	-	-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-	-	-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	55,348	-	55,348	-	-	-
19207600 Eng Ed & Leader Operating	-	4,816	-	4,816	-	-	-
19205310 INDUSTRIAL MANUFACTURING AND S	-	30,472	-	30,472	-	-	-
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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19251700 CREATIVE WRITING OPERATING EXP	-	7,373	-	7,373	-	-	-
19252000 CRIMINAL JUSTICE OPERATING EXP	-	22,502	-	22,502	-	-	-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-	-	-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-	-	-
19254510 MILITARY SCIENCE AND TACTICS O	-	19,073	-	19,073	-	-	-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-	-	-
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-	-	-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-	-	-
19256010 POLITICAL SCIENCE OPERATING EX	-	25,914	-	25,914	-	-	-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-	-	-
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	-	23,128	-	23,128	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19310052 MDSS Operating Expenses	-	7,125	-	7,125	-	-	-
19310055 MASTERS OF LEADERSHIP STUDIES	-	15,150	-	15,150	-	-	-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-	-	-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	135,645	-	135,645	-	-	-
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	101,616	-	101,616	-	-	-
19276012 PROGRAM IN CLINICAL LABORATORY	-	10,038	-	10,038	-	-	-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	12,206	-	12,206	-	-	-
19276510 KINESIOLOGY OPERATING EXPENSES	-	6,350	-	6,350	-	-	-
19276550 DEPARMENT OF REHABILITATION SC	-	23,400	-	23,400	-	-	-
19276605 OCCUPATIONAL THERAPY OPERATING	-	12,500	-	12,500	-	-	-
19276620 PHYSICAL THERAPY OPERATING EXP	-	15,900	-	15,900	-	-	-
19276011 DEPARTMENT OF REHABILITATION S	-	9,617	-	9,617	-	-	-
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	16,324	-	16,324	-	-	-
19256800 SOCIAL WORK PROGRAM OPERATING	-	18,748	-	18,748	-	-	-
19279000 OFFICE OF THE DEAN-COLLEGE OF	-	52,946	-	52,946	-	-	-
19288400 OFFICE OF THE DEAN-SCHOOL OF N	-	94,542	-	94,542	-	-	-
19301020 BIOLOGICAL SCIENCES OPERATING	-	91,818	-	91,818	-	-	-
19302010 CHEMISTRY OPERATING EXPENSES	-	90,000	-	90,000	-	-	-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	-	9,900	-	9,900	-		-
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-		-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	11,500	-	11,500	-		-
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	62,000	-	62,000	-		-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	117,317	-	117,317	-		-
19309001 Data Science OPE EXP	-	80,000	-	80,000	-		-
19507600 Chicano Studies Rsch Ope Exp	-	9,975	-	9,975	-		-
19659329 Entering Student Experience EX	-	262,498	-	262,498	-		-
19656800 CENTER FOR CIVIC ENGAG OPE EXP	-	52,940	-	52,940	-		-
19659331 ACADEMIC ADVISING INSTITUTIONA	-	97,616	-	97,616	-		-
19659326 UNDERGRAD RECR/OUTR OPE EXP	-	150,066	-	150,066	-		-
19659340 SAAS ACAD ADV TUT &COMPL OP EX	-	232,046	-	232,046	-		-
19659344 I.E. CTR FOR INST EVAL OPE EXP	-	56,320	-	56,320	-		-
19659345 Miner Learning Center -Ope Exp	-	117,000	-	117,000	-		-
19659346 Metrics Based Planning Ope Exp	-	47,775	-	47,775	-		-
19659350 INST ENHANC ENROLLMENT OPE EXP	-	10,003	-	10,003	-		-

The University of Texas at El Paso
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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19659352 UNALL WAGES ENROLL SVCS OP EX	-	18,953	-	18,953	-	-	-
19659445 I.E. ENV HEALTH & SAFETY OP EX	-	263,115	-	263,115	-	-	-
19659446 I.E. OFFICE OF SPONS PRJ OP EX	-	11,642	-	11,642	-	-	-
19659447 ORSP GRANT ADMIN OPE EXPENSES	-	15,413	-	15,413	-	-	-
19659448 ORSP PROPOSAL DEVELOP OPE EXP	-	20,881	-	20,881	-	-	-
19392525 DEVELOPMENTAL MATHEMATICS PROG	-	43,162	-	43,162	-	-	-
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	-	-	-
19659686 I.E African American Stu Op Ex	-	15,599	-	15,599	-	-	-
19659687 I.E. PHYSICAL ED FACILIT OP EX	-	6,839	-	6,839	-	-	-
19659740 Library Special Need Room	-	12,396	-	12,396	-	-	-
19659750 Library Univ Classroom	-	182,843	-	182,843	-	-	-
19659440 OFFICE OF GRADUATE STUDENT SER	-	34,076	-	34,076	-	-	-
SUBTOTAL	-	4,732,048	-	4,732,048	-	-	-
COURSE/MAJOR FEES							
19102000 ECONOMICS COURSE FEE	3,000	3,000	-	-	-	-	-
19109000 EXECUTIVE MBA PROGRAM	540,000	394,800	-	(109,553)	35,647	-	35,647

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19109010 DOWNTOWN MBA CENTER OPERATIONS	-	563,053	-	563,053	-		-
19410017 Grad Bus Student Programs Fees	800,000	319,000	-	(481,000)	-		-
19354000 COLLEGE OF BUSINESS PHD COURSE	6,000	6,000	-	-	-		-
19350000 COLLEGE OF BUSN GRADUATE MAJOR	15,000	15,000	-	-	-		-
19105010 CoBA Major Fee	550,000	550,000	-	-	-		-
19152520 COLLEGE OF EDUCATION MAJOR FEE	85,000	85,000	-	-	-		-
19151900 ALTERNATIVE TEACHER CERTIFICAT	100,000	100,000	-	-	-		-
19204000 CIVIL ENGINEERING FEE INCOME	180,000	175,000	-	(5,000)	-		-
19204500 COMPUTER SCIENCE FEE INCOME	250,000	240,500	-	(9,500)	-		-
19205000 ELECTRICAL & COMPUTER ENG FE	190,000	184,000	-	(6,000)	-		-
19205100 ENG EDUC & LEADER MAJOR FEE	20,000	20,000	-	-	-		-
19205300 INDUSTRIAL ENGINEERING MAJOR F	70,000	69,500	-	(500)	-		-
19205500 MECHANICAL ENG FEE INCOME	350,000	339,000	-	(11,000)	-		-
19206000 METALLURGICAL/MATERIALS ENG FE	50,000	48,500	-	(1,500)	-		-
19207510 GENERAL ENGINEERING FEE INCO	200,000	194,500	-	(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	85,000	82,500	-	(2,500)	-		-
19254001 LANGUAGES & LINGUISTICS COURSE	5,500	5,250	-	(250)	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19255000 MUSIC COURSE FEES	150,000	145,000	-	(5,000)	-	-	-
19256000 PSYCHOLOGY COURSE FEES	9,000	8,750	-	(250)	-	-	-
19257500 THEATRE DANCE AND FILM CRSE	15,000	14,500	-	(500)	-	-	-
19276700 SPEECH/LAN PATHOLOGY COURSE FE	4,500	4,500	-	-	-	-	-
19301000 BIOLOGY COURSE FEES	175,000	166,000	-	(9,000)	-	-	-
19302000 CHEMISTRY COURSE FEES	135,000	127,500	-	(7,500)	-	-	-
19303000 GEOLOGICAL SCIENCES COURSE FEE	27,500	26,000	-	(1,500)	-	-	-
19303001 GEOLOGY FIELD TRIP FEE	400	400	-	-	-	-	-
19305000 PHYSICS COURSES FEES	145,000	143,800	-	(1,200)	-	-	-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	6,000	5,500	-	(500)	-	-	-
19276610 PHYSICAL THERAPY FEE INCOME	50,000	49,250	-	(750)	-	-	-
19375010 ENVIRONMENTAL SCIENCE ENG FE	13,000	12,500	-	(500)	-	-	-
19375020 MATERIALS SCIENCE ENG FEE IN	7,500	7,500	-	-	-	-	-
19275015 SCHOOL OF NURSING UNDERGRADU	750,000	740,000	-	(10,000)	-	-	-
19275010 SCHOOL OF NURSING GRADUATE F	275,000	268,000	-	(7,000)	-	-	-
19411022 EXEMPTIONS-SCHOOL OF NURSING	-	7,000	-	7,000	-	-	-
19110020 School of Pharmacy Major Fee	115,000	115,000	-	-	-	-	-
19276000 CLINICAL LAB SCIENCE FEE INC	35,000	33,000	-	(2,000)	-	-	-
19276006 INTERDISCIPLINARY PHD PROGRAM	5,000	5,000	-	-	-	-	-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19276005 PUBLIC HLTH SCIENCE FEE INCO	8,500	7,650	-	(850)	-	-	-
19276007 REHABILITATION COUNSELING UNIT	3,500	3,000	-	(500)	-	-	-
19276009 SOCIAL WORK UNIT MAJOR FEE	49,000	48,250	-	(750)	-	-	-
19276500 KINESIOLOGY MAJOR FEE	130,000	129,750	-	(250)	-	-	-
19276505 Kinesiology Graduate Major Fee	5,000	5,000	-	-	-	-	-
19276555 COHS-Rehab Sciences Major Fee	45,000	45,000	-	-	-	-	-
19304005 COS-Statistics (Lab) CourseFee	9,000	9,000	-	-	-	-	-
19276600 OCCUPATIONAL THERAPY FEE INC	22,500	21,500	-	(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	-	-	-

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	-	-	-
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	5,707,900	5,671,653	-	(600)	35,647	-	35,647

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
MANDATORY & INCIDENTAL FEES							
19410000 LATE REGISTRATION CHARGES	25,000	-	-	(25,000)	-	-	-
19410002 INTERNATIONAL STUDENT ADMISSIO	7,500	-	-	(5,174)	2,326	-	2,326
19410003 TRANSCRIPT FEE	3,000	-	-	-	3,000	-	3,000
19410004 ADD DROP FEE	135,000	-	-	(135,000)	-	-	-
19410006 RECREATIONAL FEE	3,416,123	-	(863,542)	(2,527,051)	25,530	-	25,530
19411039 EXEMPTIONS-RECREATIONAL FEE	-	150,000	-	150,000	-	-	-
19410007 REGISTRATION FEE	300,000	5,000	-	(295,000)	-	-	-
19411040 EXEMPTIONS-REGISTRATION FEE	-	12,000	-	12,000	-	-	-
19410009 ENTERING STUDENT FEE	1,100,000	-	-	(1,086,320)	13,680	-	13,680
19411041 EXEMPTIONS-ENTERING STUDENT FE	-	65,000	-	65,000	-	-	-
19410010 DISTANCE LEARNING FEE	7,485,000	716,355	-	(6,336,850)	431,795	2,300,000	2,731,795
19411042 EXEMPTIONS-DISTANCE LEARNING F	-	275,000	-	275,000	-	-	-
19410011 INTERNATIONAL STUDIES FEE FUND	230,000	220,000	-	(10,000)	-	-	-
19411043 EXEMPTIONS-INTL STUDIES FEE	-	10,000	-	10,000	-	-	-
19410012 GRADUATE SCHOOL APPLICATION FE	160,000	160,000	-	-	-	111,000	111,000
19410014 GRADUATION FEE	200,000	84,000	-	(116,000)	-	-	-
19410016 LIBRARY FEES	6,721,777	6,394,965	-	(275,000)	51,812	890,000	941,812

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
19410048 Library Fines	65,000	65,000	-	-	-	-	-
19411044 EXEMPTIONS-LIBRARY FINES & FEE	-	275,000	-	275,000	-	-	-
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	945,128	888,250	-	(56,750)	128	-	128

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19021135 Student Health Svcs 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	-	694,610	-	694,610	-	-	-
MANDATORY & INCIDENTAL FEES SUBTOTAL	21,033,528	10,109,429	(863,542)	(9,374,785)	685,771	3,681,000	4,366,771
19414012 UTEP CONNECT - EXTENDED UNIVER	-	4,984,447	-	6,163,190	1,178,743	-	1,178,743
19558120 MLS	175,000	175,000	-	-	-	-	-
19558350 Youth Programs/Camps	2,400	2,400	-	-	-	-	-
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-	-	-
19507702 RESEARCH INFRASTRUCTURE OP EXP	-	81,385	-	81,385	-	-	-
19507751 RESEARCH STAT ANALYSIS - RECHA	168,000	168,000	-	-	-	-	-
19507757 W.M. KECK Lab - Grant Revenue	150,000	25,000	-	-	125,000	-	125,000
19507800 NMR Recharge Center	10,000	10,000	-	-	-	-	-
19507803 CASS Interpreters Recharge	3,000	3,000	-	-	-	-	-
19507806 EaSI Lab Recharge Center	5,000	5,000	-	-	-	-	-
19507807 CIERP Recharge Center	58,013	58,013	-	-	-	-	-
19507809 Translation Serv Recharge	6,000	6,000	-	-	-	-	-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19507812 CsETR Choudhuri Recharge Cente	750,000	750,000	-	-	-	-	-
19507802 Seismic Source Fac Recharge	17,000	17,000	-	-	-	-	-
19507808 Latino Alc & Hlth Dis Recharge	64,000	64,000	-	-	-	-	-
SUBTOTAL	1,414,913	6,355,745	-	6,244,575	1,303,743	-	1,303,743

RESEARCH

19507740 W.M. KECK LABORATORY	800,000	510,000	-	-	290,000	500,000	790,000
19507742 ANIMAL RESOURCE CENTER	89,169	89,169	-	-	-	-	-
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-	-	-
19507750 BORDER HEALTH RESEARCH CENTER	1,637,500	639,639	-	(997,861)	-	-	-
19507752 INSTITUTIONAL REVIEW BOARD	-	14,378	-	14,378	-	-	-
19507760 VETERINARY SERVICES TOBACCO	-	314,750	-	314,750	-	-	-
19507705 IDRB Special Initiative	-	360,000	-	360,000	-	-	-
19507775 BSL3 TOBACCO FUNDS	-	358,762	-	358,762	-	-	-
19507791 BBRC FACULTY COMMITMENTS	-	294,971	-	294,971	-	-	-
19509000 DR. ECYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-	-	-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-	-	-
19508693 IDCR Startup Reserve	-	1,372,449	-	1,372,449	-	-	-
19508696 Service Agreements	-	561,522	-	561,522	-	-	-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19508650 INDIRECT COST RECOVERY	9,500,000	-	-	(9,500,000)	-		-
RESEARCH SUBTOTAL	12,041,269	5,545,240	-	(6,206,029)	290,000	500,000	790,000
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS							
19558200 P3 ACADEMIC PROG CJ	469,300	102,608	-	(366,692)	-		-
19558300 P3 COMMUNITY ENRICHMENT ADUL	130,000	119,309	-	(10,691)	-		-
19558305 P3 LANGUAGE INSTITUTE ELI	180,000	171,400	-	(8,600)	-		-
19558330 P3 COMMUNITY ENRICHMENT YOUT	415,080	333,269	-	(81,811)	-		-
19558450 P3 PROF PRGMS ADVANCED PLACE	160,050	128,988	-	(31,062)	-		-
19558500 P3 GENL ADMIN SERVICES	-	580,275	-	586,774	6,499	1,200,000	1,206,499
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

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
19558698 P3 Track Camp	2,500	1,400	-	-	1,100		1,100
19558900 P3 PT & D GENERAL	585,000	438,331	-	(146,669)	-		-
19559000 OSHER LIFELONG LEARNING INSTIT	90,000	90,000	-	-	-		-
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL	2,319,832	2,202,462	-	(28,751)	88,619	1,200,000	1,288,619
OPERATION AND MAINTENANCE OF PLANT							
19608008 FACILITIES SVCS GENERAL SERV	-	330,595	-	330,595	-		-
19608010 FS WAREHOUSE & SURPLUS OPE EXP	-	4,448	-	4,448	-		-
19608400 Facilities SVCS Spec Fac Op Ex	-	15,000	-	15,000	-		-
19608800 FACILITIES SVS BUILDING MAINT	450,000	523,192	-	73,192	-		-
19608810 FACILITIES SVC ELECTRIC MAINT	-	206,361	-	206,361	-		-
19608815 FACILITIES SVC ELEVATOR MAINT	-	53,707	-	53,707	-		-
19608820 FACILITIES SVC ACCESS CONTRO	-	63,875	-	63,875	-		-
19608825 FACILITIES SERVICES TECH SUPPO	-	125,000	-	125,000	-		-
19608830 CBORD Contract	-	351,122	-	351,122	-		-
19608835 Facilities Svcs Window Washing	-	25,000	-	25,000	-		-
19608009 Fac Svcs General Svcs Travel	-	19,527	-	19,527	-		-
19608600 CENTRAL RECEIVING OPE EXPENSES	-	23,332	-	23,332	-		-
19608701 CAMPUS POLICE AND SECU OPE EXP	-	324,787	-	324,787	-		-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19609010 Fac Svcs Custodial Contract	-	1,809,893	-	1,809,893	-	-	-
19609220 Fac Svcs Grounds Contract	-	175,000	-	175,000	-	-	-
19609000 FACILITIES SVS CUSTODIAL SVS	-	253,829	-	253,829	-	-	-
19609200 FACILITIES SERVICES GROUNDS MA	-	184,912	-	184,912	-	-	-
19609210 FSGS FACILITIES SVS LABOR CREW	-	29,494	-	29,494	-	-	-
19609300 FSGS PLANNING AND CONSTRUCTION	-	74,099	-	74,099	-	-	-
19609305 Planning & Construction Travel	-	7,063	-	7,063	-	-	-
19609301 Capital Projects Office Ope Ex	-	9,418	-	9,418	-	-	-
19609310 SPACE INFORMATION RESOURCES	-	57,605	-	57,605	-	-	-
19609315 Space Info Resources Travel	-	5,651	-	5,651	-	-	-
19609400 FACILITIES SVCS HVAC MAINTENAN	-	322,009	-	322,009	-	-	-
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19009010 Shuttle Service R&R	-	192,461	-	192,461	-	-	-
19609600 Deferred Maint	-	250,000	-	250,000	-	-	-
19700016 RECYCLING PROGRAM REVOLVING FU	-	7,310	-	7,310	-	-	-
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL	450,000	5,469,690	-	5,019,690	-	-	-
DESIGNATED FUNDS TOTAL	177,271,568	114,735,222	(3,228,032)	(57,241,049)	2,067,265	16,456,000	18,523,264

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

	2019-20				2020-21			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 33,443,205			33,443,205	\$ 33,045,999			33,045,999
Designated Tuition		104,709,304		104,709,304		107,102,770		107,102,770
Designated Differential		7,643,671		7,643,671		7,835,831		7,835,831
Tuition Differential	3,861,200			3,861,200	3,742,950			3,742,950
Third Attempt Differential Tuition		600,000		600,000		750,000		750,000
Net Tuition	\$ 37,304,405	\$ 112,952,975	\$ -	\$ 150,257,380	\$ 36,788,949	\$ 115,688,601	\$ -	\$ 152,477,550
Mandatory Student Fees								
Student Service Fee			9,224,800	9,224,800			10,381,992	10,381,992
Library Fee		6,967,850		6,967,850		6,721,777		6,721,777
Student Union Fee			1,484,812	1,484,812			1,456,238	1,456,238
Recreation Fee		3,382,300		3,382,300		3,416,123		3,416,123
Technology Fee		14,541,600		14,541,600		14,465,478		14,465,478
Registration Fee		300,000		300,000		300,000		300,000
International Studies Fee		240,000		240,000		230,000		230,000
Health Center Fee		799,000		799,000		814,128		814,128
Green Fee		165,000		165,000		165,000		165,000
Entering Student Fee		1,000,000		1,000,000		1,100,000		1,100,000
International Student Admission Fee		26,000		26,000		7,500		7,500
Total Mandatory Student Fees	\$ -	\$ 27,421,750	\$ 10,709,612	\$ 38,131,362	\$ -	\$ 27,220,006	\$ 11,838,230	\$ 39,058,236
Optional Student Fees								
Late Registration Charges		65,000		65,000		25,000		25,000
Transcript Fee		4,000		4,000		3,000		3,000
Add and Drop Fee		135,000		135,000		135,000		135,000
Course / Major Fees		5,187,936		5,187,936		5,707,900		5,707,900
Distance Learning Fee		7,500,000		7,500,000		7,485,000		7,485,000
Graduate Application Fee		168,000		168,000		160,000		160,000
Installment Payment Fees		750,754		750,754		650,000		650,000
Graduation Fee		206,000		206,000		200,000		200,000
Reinstatement Fee		75,000		75,000		75,000		75,000
Total Optional Student Fees	\$ -	\$ 14,091,690	\$ -	\$ 14,091,690	\$ -	\$ 14,440,900	\$ -	\$ 14,440,900
TOTAL TUITION AND FEES	\$ 37,304,405	\$ 154,466,415	\$ 10,709,612	\$ 202,480,432	\$ 36,788,949	\$ 157,349,507	\$ 11,838,230	\$ 205,976,686

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

			2019-20 Budget	Estimated 2020-2021 Budget	Increase/ (Decrease) Amount	%
<hr/>						
Estimated Income						
Designated Tuition	591,462	\$46.00	27,871,400	27,207,252	(664,148)	-2.38%
Deregulated Tuition	591,462	\$132.30	76,837,904	79,895,518	3,057,614	3.98%
Total Estimated Income			104,709,304	107,102,770	2,393,466	2.29%
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Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			3,250,000	2,750,000	(500,000)	-15.38%
Reserve for Computer Replacement			450,000	50,000	(400,000)	-88.89%
Reserve for Other Specific Purposes			3,280,000	2,827,213	(452,787)	-13.80%
Debt Service			5,542,398	2,308,065	(3,234,333)	-58.36%
Total Budgeted Expenses			12,722,398	8,135,278	(4,587,120)	-36.06%
<hr/>						
Excess Income after Expenses			91,986,906	98,967,492	6,980,586	7.59%
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Transfers To:						
Office Of The President Op Exp	19020200		(60,986)	(48,179)	12,807	100.00%
VISA Processing	19020204		(100,000)	(100,000)	-	0.00%
Staff Development & Training	19020205		(56,200)	(52,929)	3,271	-5.82%
Computer Center Charges	19020211		(205,000)		205,000	100.00%
HR - Staff Development & Training	19020214		(2,500)	(2,500)	-	0.00%
Institution Legal Fees	19020216		(140,000)	(94,180)	45,820	-32.73%
Staff Council	19020217		(2,000)	(2,000)	-	0.00%
General Institutional Expense	19020221		(700,000)	(612,168)	87,832	-12.55%
Center for Effective Teaching & Learning	19020228		(270,548)	(225,548)	45,000	-16.63%
Records Management	19020233		(92,720)	(90,661)	2,059	-2.22%
Institutional Compliance Program	19020236		(279,759)	(278,959)	800	-0.29%
Physical Education	19020238		-	(38,418)	(38,418)	100.00%
Conference Services	19020240		(141,788)	(141,788)	-	0.00%
Risk Management	19020242		(57,448)	(65,769)	(8,321)	14.48%
Employee Insurance Supplements	19020244		(460,000)	(460,000)	-	0.00%
UNIVERSITY TOWERS	19020249		(36,294)	(16,941)	19,353	-53.32%
TRAVEL MGMT FEES	19020251		(164,004)	(164,004)	-	0.00%
Staff Supplement Program	19020256			(250,000)	(250,000)	100.00%
UTEP Academy Of Dist Teachers	19020261		(20,000)	(20,000)	-	100.00%
HRS Employee Wellness Programs	19020265		(28,383)	(28,383)	(0)	0.00%

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

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-2021	Amount	%
			Budget		
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Miner Gold Card Office	19020270	(52,086)	(54,086)	(2,000)	3.84%
Compliance & Academ	19020280	(233,569)	(236,084)	(2,515)	1.08%
Foundation & Proposal Development	19020290	(160,160)	(167,900)	(7,740)	4.83%
Recruitment and Promotions	19020310	(152,500)	(152,500)	-	0.00%
Institutional Memberships	19020315	(135,000)	(125,000)	10,000	-7.41%
Office Of The Execut VP Op Ex	19020400	(5,937)	-	5,937	100.00%
Univ Contract Admin Ope Exp	19020415	(4,500)	-	4,500	100.00%
AVP For Administration Ope Exp	19020420	(6,500)	-	6,500	100.00%
Office Of The VPAA Ope Exp	19020503	(113,956)	(97,284)	16,672	100.00%
UTEP PREP	19020510	(50,000)	(50,000)	-	0.00%
University Patent and Legal Fees	19020612	(155,000)	(155,000)	-	0.00%
SACS Accreditation	19020615	(48,339)	(38,339)	10,000	-20.69%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Graduate Academic Enrichment	19020625	(21,845)	(21,845)	-	0.00%
Enrollment Management	19020626	(64,889)	(64,240)	649	-1.00%
Faculty Development	19020643	(80,000)	(40,000)	40,000	-50.00%
Provost Transitional Supp	19020700	(50,000)	-	50,000	-100.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Op Ex	19020912	(9,860)	(9,761)	99	100.00%
Office Of The VPBA Ope Exp	19020913	(63,867)	(61,883)	1,984	100.00%
SACS Accreditation	19020915	(6,400)	(3,400)	3,000	100.00%
The EDGE	19020960	(256,533)	(200,000)	56,533	-22.04%
Finan Reporting And Acc Op Exp	19021007	(50,597)	(49,732)	865	100.00%
Contracts And Grants Acc Op Ex	19021011	(29,461)	(29,461)	-	100.00%
Translation Services Office	19021147	(56,819)	(57,219)	(400)	0.70%
Office Of Financial Serv Op Ex	19021201	(7,202)	(6,782)	420	100.00%
Student Business Services	19021202	(339,921)	(43,549)	296,372	-87.19%
Budget Office Ope Expenses	19021300	(95,742)	(92,879)	2,863	100.00%
Business Services Ope Expenses	19021405	(75,922)	(83,695)	(7,773)	100.00%
AVP For Student Support Op Exp	19021501	(5,850)	(5,791)	59	100.00%
Peoplesoft VPBA Ope Expenses	19021601	(42,446)	(38,446)	4,000	100.00%
Marketing-Recruitment	19021700	(275,000)	(242,500)	32,500	-11.82%
Asst VP Student Life Ope Exp	19021801	(18,645)	(18,490)	155	100.00%
Office Of Legal Affairs Ope Ex	19022025	(17,975)	(19,269)	(1,294)	100.00%

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

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-2021 Budget	Amount	%
Enrollment Services Tech Center Wages	19022500	(5,040)	(5,040)	-	0.00%
Materials Management Ope Exp	19022501	(87,547)	(78,460)	9,087	100.00%
Graduate School	19022600	(10,815)	(10,815)	-	0.00%
Office of Student Conduct Ope	19023020	(42,294)	(42,014)	280	100.00%
Registrar's Office	19023500	(166,299)	(49,667)	116,632	100.00%
Enrollment Svcs - Military	19023510	(408,790)	(420,926)	(12,136)	2.97%
Military Services Operating Exp	19026000	(10,000)	(9,943)	57	-0.57%
Admissions And Evaluation	19024000	-	(40,000)	(40,000)	
Intitutional Set Aside - Students	19026013	(756,265)	(838,998)	(82,733)	100.00%
Institutional Set-Aside	19026014	(9,800,000)	(10,500,000)	(700,000)	7.14%
Student Financial Aid	19026015	(1,109,070)	(1,115,524)	(6,454)	0.58%
Financial Literacy	19026016	(112,666)	(82,530)	30,136	-26.75%
AVP Student Financial Services	19026017	(171,227)	(171,127)	100	-0.06%
Student Employment	19026025	(700,000)	(530,000)	170,000	-24.29%
Financial Aid - Scholarships	19026027	(134,226)	(132,333)	1,893	-1.41%
Scholarships Office Ope Exp	19026800	(55,966)	(55,450)	516	100.00%
Human Resource Serv Ope Exp	19027000	(81,854)	(82,291)	(437)	100.00%
Equal Opportunity Office Op Ex	19027500	(39,782)	(37,466)	2,316	100.00%
Title IX Program Ope Exp	19027501	-	(10,000)	(10,000)	100.00%
Auditing And Consult Serv Op E	19028500	(49,506)	(48,907)	599	100.00%
Institutional Advancement	19041015	(1,317,953)	(1,489,420)	(171,467)	13.01%
Institutional Advancement	19041020	(728,749)	(648,106)	80,643	-11.07%
University Communications	19041500	(122,440)	(115,640)	6,800	-5.55%
University Publications	19041505	(74,900)	-	74,900	-100.00%
Miner Ambassadors	19041550	(16,000)	(16,000)	-	0.00%
University Events Ope Expenses	19041601	(25,000)	(24,375)	625	100.00%
Institutional Advancement - Miner Fnd	19042000	(1,067,678)	(938,461)	129,217	-12.10%
External Relations	19042005	(323,936)	(327,676)	(3,740)	1.15%
University Utility Costs	19049009	(8,730,941)	(8,325,135)	405,806	-4.65%
Benefits - Graduate Student Insurance	19061005	(1,100,000)	(1,300,000)	(200,000)	18.18%
Benefits - WCI	19061200	(340,000)	(300,000)	40,000	-11.76%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(630,000)	(750,000)	(120,000)	19.05%
Benefits - UCI	19061600	(100,000)	(70,000)	30,000	-30.00%
Accounting	19101000	(23,550)	(23,550)	-	0.00%
Economics and Finance	19102100	(17,200)	(17,200)	-	0.00%

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

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-2021 Budget	Amount	%
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	(18,680)	(15,680)	3,000	-16.06%
Educational Psychology	19151710	(10,948)	(9,948)	1,000	-9.13%
Teacher Education	19152000	(19,754)	(16,754)	3,000	-15.19%
CoEd - Dean's Office	19153000	(178,687)	(128,565)	50,122	-28.05%
Civil Engineering	19204010	(50,627)	(50,627)	-	0.00%
Computer Science	19204510	(61,211)	(61,211)	-	0.00%
Electrical & Computer	19205010	(40,890)	(40,890)	-	0.00%
Industrial Manufacturing	19205310	(30,472)	(30,472)	-	0.00%
Mechanical Engineering	19205510	(87,693)	(87,693)	-	0.00%
Metallurgy	19206010	(30,833)	(30,833)	-	0.00%
BIOMEDICAL ENGINEERING OPER EXP	19206015	(10,000)	(10,000)	-	0.00%
College of Engineering	19206500	(98,109)	(98,109)	-	0.00%
CoEn - Dean's Office	19207500	(55,348)	(55,348)	-	0.00%
Engineering Education and Leadership	19207600	(4,816)	(4,816)	-	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	(22,502)	(22,502)	-	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	(19,073)	(19,073)	-	0.00%
Music Operating Expe	19255010	(109,126)	(109,126)	-	0.00%

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

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-2021 Budget	Amount	%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(25,914)	(25,914)	-	0.00%
Psychology Operating	19256510	(27,697)	(27,697)	-	0.00%
Social Work Program	19256800	(22,348)	(18,748)	3,600	-16.11%
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)	(135,645)	(5,467)	4.20%
Dean, Cola Operating	19258500	(101,616)	(101,616)	-	0.00%
Rehabilitative Counseling	19276011	(13,617)	(9,617)	4,000	-29.38%
Prog In Clinical Lab	19276012	(11,538)	(10,038)	1,500	-13.00%
Dept Of Public Hlth	19276015	(16,206)	(12,206)	4,000	-24.68%
Kinesiology Operatin	19276510	(10,950)	(6,350)	4,600	-42.01%
Dept Of Rehab Scienc	19276550	(25,400)	(23,400)	2,000	-7.87%
Occupational Therapy	19276605	(17,000)	(11,900)	5,100	-30.00%
Physical Therapy Operating	19276620	(21,000)	(15,900)	5,100	-24.29%
Speech Language Path	19276710	(21,924)	(16,324)	5,600	-25.54%
Off Of The Dean CoHS	19279000	(58,946)	(52,946)	6,000	-10.18%
Dean, School Of Nurs	19288400	(68,813)	(94,542)	(25,729)	37.39%
Biological Sciences	19301020	(91,818)	(91,818)	-	0.00%
Chemistry Operating	19302010	(90,000)	(90,000)	-	0.00%
Geological Sciences	19303010	(92,888)	(92,888)	-	0.00%
Mathematical Science	19304000	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	19305010	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	19305500	(9,900)	(9,900)	-	0.00%
Environmental Scienc	19306010	(9,000)	(9,000)	-	0.00%
Computational Scienc	19307000	(11,500)	(11,500)	-	0.00%
Cos Unallocated Oper	19308000	(62,000)	(62,000)	-	0.00%
Office Of The Dean	19309000	(117,317)	(117,317)	-	0.00%
Data Science OPE EXP	19309001		(80,000)		100.00%
Art Gallery Operatin	19310025	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	19310030	(20,000)	(20,000)	-	0.00%
Mpa Program Support	19310050	(23,128)	(23,128)	-	0.00%
MDSS Operating	19310052	(7,125)	(7,125)	-	0.00%
Masters Of Leasdersh	19310055	(15,150)	(15,150)	-	0.00%

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

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-2021 Budget	Amount	%
Provost Fac Initiatives Op Exp	19314925	(111,000)	(111,000)	-	100.00%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(28,162)	(43,162)	(15,000)	53.26%
Dev English Prog	19392535	(17,666)	(17,666)	-	0.00%
Exemptions- Designated Tuition	19411003	(2,650,000)	(2,950,000)	(300,000)	11.32%
UTEP Connect - Extended University	19414012	(2,196,874)	(3,820,221)	(1,623,347)	100.00%
Oral History Institu	19507000	(4,211)	(4,211)	-	0.00%
Chicano Studies Rsch Ope Exp	19507600	-	(9,975)	(9,975)	100.00%
IDRB Special Initiative	19507705	-	(360,000)	(360,000)	100.00%
Research Infrastructure Op Exp	19507702	(81,385)	(81,385)	-	100.00%
Facilities - General Services	19608008	(341,494)	(330,595)	10,899	-3.19%
Fac Svcs - Gen Svcs Travel	19608009	(20,000)	(19,527)	473	-2.37%
FS Warehouse & Surplus Ope Exp	19608010	(4,497)	(4,448)	49	100.00%
Facilities Svcs Special Fac Ope Exp	19608400	(15,000)	(15,000)	-	100.00%
Central Receiving Ope Expenses	19608600	(24,640)	(23,332)	1,308	100.00%
Campus Police And Secu Ope Exp	19608701	(198,532)	(324,787)	(126,255)	100.00%
Facilities - Building Maintenance	19608800	(73,192)	(73,192)	-	0.00%
Facilities - Electric Maintenance	19608810	(206,361)	(206,361)	-	0.00%
Facilities - Elevator Maintenance	19608815	(53,707)	(53,707)	-	0.00%
Facilities - Access Control	19608820	(63,875)	(63,875)	-	0.00%
Facilities - Tech Support	19608825	(125,000)	(125,000)	-	0.00%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(253,829)	(253,829)	-	0.00%
Facilities - Custodial Contract	19609010	(1,767,543)	(1,809,893)	(42,350)	2.40%
Facilities - Grounds Maintenance	19609200	(184,912)	(184,912)	-	0.00%
Facilities - Labor Crew	19609210	(30,713)	(29,494)	1,219	-3.97%
Facilities - Grounds Maintenance	19609220	(175,000)	(175,000)	-	0.00%
Facilities - Planning & Construction	19609300	(77,586)	(74,099)	3,487	-4.49%
Capital Projects Office Ope Exp	19609301	(10,000)	(9,418)	582	100.00%
FSGS-Planning and Cons Travel	19609305	(7,500)	(7,063)	437	-5.83%
Facilities - Space Information Resources	19609310	(55,924)	(57,605)	(1,681)	3.01%
SIR -Space Information Travel	19609315	(10,000)	(5,651)	4,349	-43.49%
Facilities - HVAC Maintenance	19609400	(322,009)	(322,009)	-	0.00%
Facilities - Classroom Repairs	19609500	(25,000)	(25,000)	(0)	0.00%
Deferred Maint	19609600		(250,000)		100.00%

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

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-2021 Budget	Amount	%
Doc.Prg.Stud.Supp. R	19647584	(166,808)	(166,808)	-	0.00%
Center For Civic Engag Ope Exp	19656800	(28,823)	(52,940)	(24,117)	100.00%
Bachelor Of Multi Dis	19659324	(21,200)	(21,200)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	(152,075)	(150,066)	2,009	100.00%
Entering Student	19659329	(243,274)	(262,498)	(19,224)	7.90%
Academic Advising	19659331	(99,667)	(97,616)	2,051	-2.06%
Saas Acad Adv Tut & Compl Op Ex	19659340	(237,046)	(232,046)	5,000	100.00%
Ctr For Inst Eval Ope Exp	19659344	(57,080)	(56,320)	760	100.00%
Miner Learning Center -Ope Exp	19659345	(110,000)	(117,000)	(7,000)	100.00%
Metrics Based Planning Ope Exp	19659346	(56,265)	(47,775)	8,490	100.00%
Inst Enhanc Enrollment Ope Exp	19659350	(10,056)	(10,003)	53	100.00%
Unall Wages Enroll Svcs Op Ex	19659352	(18,953)	(18,953)	-	100.00%
Undergraduate Stud	19659360	(36,062)	-	36,062	-100.00%
Pro Edu Supp Svs Ins	19659435	(21,951)	(11,951)	10,000	-45.56%
Office Of Grad.Stud.	19659440	(16,596)	(34,076)	(17,480)	105.33%
Env Health & Safety Op Ex	19659445	(281,718)	(263,115)	18,603	100.00%
Office Of Spons Prj Op Ex	19659446	(11,642)	(11,642)	-	100.00%
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	100.00%
Orsp Proposal Develop Ope Exp	19659448	(20,881)	(20,881)	-	100.00%
University Honors Pr	19659454	(25,730)	(25,730)	-	0.00%
African American Studies Ope Exp	19659686	(15,599)	(15,599)	-	100.00%
Physical Ed Facilit Op Ex	19659687	(6,849)	(6,839)	10	100.00%
Univ.Writing Ctr.Ins	19659720	(68,336)	(68,336)	0	0.00%
Math Res.Ctr.For Stu	19659730	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
Student Development Center - Minerpalooza	29270102	(6,000)	(6,000)	-	0.00%
Education and General Funds	Education And General Funds	(41,230,970)	(48,277,390)	(7,046,420)	17.09%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Total Transfers		(90,719,382)	(100,069,735)	(9,350,353)	10.31%
Balance after Transfers		1,267,524	(1,102,245)	(2,369,769)	-186.96%
Estimated Beginning Balance		11,000,000	12,267,524	1,267,524	11.52%
Estimated Ending Balance		12,267,524	11,165,279	(1,102,245)	-8.99%

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29237000 VPBA-AUXILIARY ADMINISTRATION	400,000	20,000	(12,104)	2,527,067	2,894,963		2,894,963
29237010 UNIVERSITY TOWERS	719,414	339,874	(191,327)	(188,213)	-		-
29237011 University Towers Utilities	-	105,000	-	105,000	-		-
29237500 GROUND LEASES	183,791	12,021	-	(171,770)	-		-
29237503 WELLS FARGO ATM	8,103	-	-	(8,103)	-		-
29237505 Rudolph Property Lease (Hunt)	261,383	-	-	(261,383)	-		-
29237511 Raising Cane Ground Lease	181,000	-	-	(181,000)	-		-
29237516 GECU ATMs	26,800	-	-	(26,800)	-		-
SUBTOTAL	1,780,491	476,895	(203,431)	1,794,798	2,894,963	-	2,894,963
29253300 ASA -FOOD SERVICE CONTRACT OPE	1,939,626	93,258	-	(1,795,057)	51,311		51,311
29253301 ASA Food Svcs Contract Utilit	-	85,000	-	85,000	-		-
29253305 UFS -FOOD SERVICES REPAIR REIM	25,000	25,000	-	-	-		-
FOOD SERVICES CONTRACT SUBTOTAL	1,964,626	203,258	-	(1,710,057)	51,311	-	51,311
29247100 PARK-PARKING AND TRANSPORTATIO	2,881,613	937,136	(856,667)	(1,087,811)	(1)		(1)
29247101 Parking & Transport Utilities	-	20,000	-	20,000	-		-
29247110 Glory Road Garage	79,300	79,200	-	-	100		100
29247102 Shuttle Service Operation	15,000	164,460	(5,423)	154,883	1		1

The University of Texas at El Paso
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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PARKING & TRANSPORTATION SERVICES SUBTOTAL	2,975,913	1,200,796	(862,089)	(912,928)	100	-	100
29254100 UNIVERSITY BOOKSTORE REIMBURSE	20,000	20,000	-	-	-	-	-
29254110 ASA -BOOKSTORE CONTRACT INCOME	752,617	40,000	(129,144)	(279,617)	303,856	-	303,856
BOOKSTORE CONTRACT SUBTOTAL	772,617	60,000	(129,144)	(279,617)	303,856	-	303,856
29242100 HOUS-INCOME - HOUSING SYSTEM	1,700,000	-	(106,500)	(1,593,500)	-	-	-
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	478,778	-	478,778	-	-	-
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	414,722	-	414,722	-	-	-
29242311 Housing Res Halls-BM Utilites	-	200,000	-	200,000	-	-	-
29242410 HOUS-MINER HEIGHTS	550,000	284,392	(150,608)	(115,000)	-	-	-
29242411 Housing & Miner Heights Utilit	-	40,000	-	40,000	-	-	-
29242415 Housing Miner Canyon	1,200,000	235,561	(919,439)	(45,000)	-	-	-
29242416 Housing Miner Canyon Utilities	-	45,000	-	45,000	-	-	-
STUDENT HOUSING SUBTOTAL	3,450,000	1,698,452	(1,176,546)	(575,000)	-	-	-
29249200 SFM- SFM - ADMINISTRATION	10,000	51,613	-	41,613	-	-	-
29249201 SFM Administration Utilities	-	90,000	-	90,000	-	-	-
29249300 SFM- SFM - MAGOFFIN SHOWS	16,500	6,000	-	(10,500)	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29249500 SFM- SFM - CAMPUS EVENTS	114,000	98,625	-	(15,375)	-	-	-
29249600 DON HASKINS CENTER EVENTS	82,650	48,163	-	(34,487)	-	-	-
29249700 SFM- SFM - HIGH SCHOOL EVENTS	255,000	171,562	-	(83,438)	-	-	-
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	8,349,488	502,471	-	(7,847,017)	-	-	-
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	7,665,759	-	7,665,759	-	-	-
29249800 SFM- SUN BOWL EVENTS	50,250	36,000	-	(14,250)	-	-	-
SPECIAL FACILITIES MANAGEMENT SUBTOTAL	8,877,888	8,670,193	-	(207,695)	-	-	-
29252100 Union Services Student Fees	1,456,238	-	-	(1,450,916)	5,322	-	5,322
29252101 UNION SERVICES INCOME EXEMPTIO	-	60,000	-	60,000	-	-	-
29252105 Union Services Other Income	50,000	40,000	-	(10,000)	-	-	-
29252200 US -UNION SERVICES -	-	295,304	-	295,304	-	-	-
29252300 US -EPNG CONFERENCE CENTER	-	30,116	-	30,116	-	-	-
29252400 US -EXPENSE - BUILDING SERVIC	-	779,096	-	779,096	-	-	-
29252401 US Building Services Utilities	-	300,000	-	300,000	-	-	-
SUBTOTAL	1,506,238	1,504,516	-	3,600	5,322	-	5,322
29266070 FSM - University Soccer Field	-	3,500	-	-	(3,500)	-	(3,500)
29266071 FSM - Helen of Troy Field	-	7,500	-	-	(7,500)	-	(7,500)

The University of Texas at El Paso
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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266074 FSM - Glory Field	-	3,500	-	-	(3,500)		(3,500)
29266076 FSM - Kidd Field	-	15,000	-	-	(15,000)		(15,000)
29266078 FSM - Preventative Maintenance	-	58,000	-	-	(58,000)		(58,000)
29266081 EVM - Men's Basketball	-	187,694	-	-	(187,694)		(187,694)
29266082 EVM - Football	-	113,197	-	-	(113,197)		(113,197)
29266083 EVM - Women's Basketball	-	116,154	-	-	(116,154)		(116,154)
29266084 EVM - Women's Soccer	-	28,583	-	-	(28,583)		(28,583)
29266087 WVM - Women's Softball	-	48,271	-	-	(48,271)		(48,271)
29266088 EVM - Track & Field	-	16,490	-	-	(16,490)		(16,490)
29266089 EVM - Women's Volleyball	-	31,059	-	-	(31,059)		(31,059)
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	726,306	-	-	(726,306)		(726,306)
29266111 ATHL-Conf Assessments & Dues	-	379,638	-	-	(379,638)		(379,638)
29266115 Athletics- Utilities	-	245,000	-	-	(245,000)		(245,000)
29266119 ATHL-Allocation for Budget Adj	-	(122,431)	-	-	122,431		122,431
29266140 ATHL- EQUIPMENT ROOM	-	85,398	-	-	(85,398)		(85,398)
29266165 SEUP-EVENT MANAGEMENT	-	757,250	-	757,250	-		-
29266166 ATHL-FACILITIES MAINTENANCE	-	61,000	-	-	(61,000)		(61,000)
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	335,291	-	-	(335,291)		(335,291)
29266210 ATHL-ATHL - MKTNG, ADVTSG & P	-	414,260	-	-	(414,260)		(414,260)

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2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	3,000	-	-	(3,000)		(3,000)
29266240 ATHL-SPORTS INFORMATION	-	331,027	-	-	(331,027)		(331,027)
29266260 ATHL-SPORTS MEDICINE	-	800,646	-	-	(800,646)		(800,646)
29266261 Athletics - Medical Supplies	-	89,527	-	-	(89,527)		(89,527)
29266262 Athletics - Medical Services	-	175,000	-	-	(175,000)		(175,000)
29266265 ATHL-STRENGTH AND CONDITIONING	-	409,553	-	-	(409,553)		(409,553)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	375,404	-	-	(375,404)		(375,404)
29266280 ATHL-TICKET CENTER EXPENSE	-	160,538	-	-	(160,538)		(160,538)
29266320 ATHL-MEN'S BASKETBALL	-	1,690,063	-	-	(1,690,063)		(1,690,063)
29266322 MBB-Preseason/Training Table	-	34,795	-	-	(34,795)		(34,795)
29266324 MBB - Photos/Film	-	20,000	-	-	(20,000)		(20,000)
29266325 Men's Basketball Guarantees	-	160,000	-	-	(160,000)		(160,000)
29266326 MBB - Travel/Other	-	5,015	-	-	(5,015)		(5,015)
29266327 MBB - Equipment	-	59,045	-	-	(59,045)		(59,045)
29266340 ATHL-MEN'S FOOTBALL	-	3,667,378	-	-	(3,667,378)		(3,667,378)
29266342 MFB -Preseason/Training Table	-	406,653	-	-	(406,653)		(406,653)
29266344 MFB - Photos/Film	-	80,252	-	-	(80,252)		(80,252)
29266345 Men's Football Guarantees	-	300,000	-	-	(300,000)		(300,000)
29266346 MFB - Travel/Other	-	6,146	-	-	(6,146)		(6,146)

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266347 MFB - Equipment	-	274,696	-	-	(274,696)		(274,696)
29266360 ATHL-MEN'S GOLF	-	105,204	-	-	(105,204)		(105,204)
29266367 MGF - Equipment	-	20,000	-	-	(20,000)		(20,000)
29266440 ATHL-MEN'S TRACK	-	263,260	-	-	(263,260)		(263,260)
29266442 MTK - Preseason/Training Table	-	23,350	-	-	(23,350)		(23,350)
29266445 Men's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266446 MTK-Travel/Other	-	4,645	-	-	(4,645)		(4,645)
29266447 MTK - Equipment	-	41,680	-	-	(41,680)		(41,680)
29266520 ATHL-WOMEN'S BASKETBALL	-	759,635	-	-	(759,635)		(759,635)
29266522 WBB - Preseason/Training Table	-	40,000	-	-	(40,000)		(40,000)
29266524 WBB - Photos/Film	-	4,000	-	-	(4,000)		(4,000)
29266525 Women's Basketball Guarantees	-	95,000	-	-	(95,000)		(95,000)
29266526 WBB - Travel/Other	-	4,000	-	-	(4,000)		(4,000)
29266527 WBB - Equipment	-	40,000	-	-	(40,000)		(40,000)
29266540 ATHL-WOMEN'S GOLF	-	100,440	-	-	(100,440)		(100,440)
29266547 WGF - Equipment	-	27,054	-	-	(27,054)		(27,054)
29266560 ATHL-WOMEN'S RIFLE	-	64,762	-	-	(64,762)		(64,762)
29266567 WRF - Equipment	-	17,950	-	-	(17,950)		(17,950)
29266580 ATHL-WOMEN'S SOCCER	-	242,249	-	-	(242,249)		(242,249)

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266581 WSC - Preseason/Training Table	-	36,500	-	-	(36,500)		(36,500)
29266583 Women's Soccer Guarantees	-	1,000	-	-	(1,000)		(1,000)
29266584 WSC - Equipment	-	57,611	-	-	(57,611)		(57,611)
29266585 ATHL-WOMEN'S SOFTBALL	-	241,456	-	-	(241,456)		(241,456)
29266587 Women's Softball Guarantees	-	6,500	-	-	(6,500)		(6,500)
29266588 WSB - Preseason/Training Table	-	15,000	-	-	(15,000)		(15,000)
29266589 WSB - Equipment	-	43,129	-	-	(43,129)		(43,129)
29266620 ATHL-WOMEN'S TENNIS	-	145,415	-	-	(145,415)		(145,415)
29266622 WTN - Preseason/Training Table	-	5,600	-	-	(5,600)		(5,600)
29266627 WTN - Equipment	-	23,740	-	-	(23,740)		(23,740)
29266640 ATHL-WOMEN'S TRACK	-	263,260	-	-	(263,260)		(263,260)
29266642 WTK - Preseason/Training Table	-	23,350	-	-	(23,350)		(23,350)
29266645 Women's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266646 WTK - Travel/Other	-	4,645	-	-	(4,645)		(4,645)
29266647 WTK - Equipment	-	43,295	-	-	(43,295)		(43,295)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	271,438	-	-	(271,438)		(271,438)
29266662 WVB - Preseason/Training Table	-	14,670	-	-	(14,670)		(14,670)
29266665 Women's Volleyball Guarantees	-	6,000	-	-	(6,000)		(6,000)
29266667 WVB - Equipment	-	28,492	-	-	(28,492)		(28,492)

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
29266710 ATHLETICS INCOME	175,000	-	-	3,521,237	3,696,237		3,696,237
29266711 ATHL INCOME BB preferred seati	894,393	-	-	-	894,393		894,393
29266712 ATHL INCOME FB preferred seati	207,032	-	-	-	207,032		207,032
29266713 ATHL INCOME CENTURY CLUB GOLF	100,000	-	-	-	100,000		100,000
29266714 ATHL INCOME MKT/ADVER/PROMO	1,500,000	-	-	-	1,500,000		1,500,000
29266715 ATHL INCOME MENS BB GATE RECEI	300,000	-	-	-	300,000		300,000
29266716 ATHL INCOME MENS BB GUARANTEES	145,000	-	-	-	145,000		145,000
29266717 ATHL INCOME BB SEASON TICKETS	721,023	-	-	-	721,023		721,023
29266718 ATHL INCOME MENS FB GATE RECEI	340,000	-	-	-	340,000		340,000
29266719 ATHL INCOME MENS FB GUARANTEES	1,800,000	-	-	-	1,800,000		1,800,000
29266720 ATHL INCOME MENS FB SEASON TKT	296,666	-	-	-	296,666		296,666
29266721 ATHL INCOME MAC FUND RAISING	700,000	-	-	-	700,000		700,000
29266722 ATHL INCOME MISCELLANEOUS INC	125,000	-	-	-	125,000		125,000
29266723 ATHL INCOME STUDENT SVC FEE	2,765,269	-	-	-	2,765,269		2,765,269
29266724 ATHL INCOME NCAA C-USA INCOME	2,665,000	-	-	-	2,665,000		2,665,000
29266725 ATHL INCOME WOMEN'S SPORTS INC	45,000	-	-	-	45,000		45,000
29266726 ATHL INCOME GUARANTEE OTHER	10,000	-	-	-	10,000		10,000
29266980 ATHL - PDP Revenue	8,442,637	-	-	-	8,442,637		8,442,637
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	351,481	-	-	(351,481)		(351,481)

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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266812 ATHL SVC AWARDS EQUIP ROOM	-	75,000	-	-	(75,000)		(75,000)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	60,000	-	-	(60,000)		(60,000)
29266815 ATHL SVC AWARDS MEN'S BB	-	268,779	-	-	(268,779)		(268,779)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,757,404	-	-	(1,757,404)		(1,757,404)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	93,039	-	-	(93,039)		(93,039)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	260,509	-	-	(260,509)		(260,509)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	370,502	-	-	(370,502)		(370,502)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	310,130	-	-	(310,130)		(310,130)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	124,052	-	-	(124,052)		(124,052)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	74,431	-	-	(74,431)		(74,431)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	165,403	-	-	(165,403)		(165,403)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	248,104	-	-	(248,104)		(248,104)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	100,000	-	-	(100,000)		(100,000)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	372,156	-	-	(372,156)		(372,156)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	289,455	-	-	(289,455)		(289,455)
29266830 ATHL SVC AWARDS STUDENT ASST	-	141,523	-	-	(141,523)		(141,523)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	248,104	-	-	(248,104)		(248,104)
29266860 MBB - NCAA Supplement	-	10,800	-	-	(10,800)		(10,800)
29266862 MFB - NCAA Supplement	-	63,220	-	-	(63,220)		(63,220)

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266864 MGF - NCAA Supplement	-	1,600	-	-	(1,600)		(1,600)
29266866 MTK - NCAA Supplement	-	18,000	-	-	(18,000)		(18,000)
29266868 WBB - NCAA Supplement	-	9,000	-	-	(9,000)		(9,000)
29266870 WGF - NCAA Supplement	-	1,440	-	-	(1,440)		(1,440)
29266872 WRF - NCAA Supplement	-	2,481	-	-	(2,481)		(2,481)
29266874 WSC - NCAA Supplement	-	12,264	-	-	(12,264)		(12,264)
29266876 WSB - NCAA Supplement	-	9,078	-	-	(9,078)		(9,078)
29266878 WTN - NCAA Supplement	-	4,050	-	-	(4,050)		(4,050)
29266890 WTK - NCAA Supplement	-	18,000	-	-	(18,000)		(18,000)
29266892 WVB - NCAA Supplement	-	1,550	-	-	(1,550)		(1,550)
29266911 ATHL RECRUIT TRAV FB	-	295,000	-	-	(295,000)		(295,000)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	108,816	-	-	(108,816)		(108,816)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	11,100	-	-	(11,100)		(11,100)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	12,065	-	-	(12,065)		(12,065)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	90,031	-	-	(90,031)		(90,031)
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	5,000	-	-	(5,000)		(5,000)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	6,155	-	-	(6,155)		(6,155)
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	42,880	-	-	(42,880)		(42,880)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	28,510	-	-	(28,510)		(28,510)

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	10,225	-	-	(10,225)		(10,225)
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	18,020	-	-	(18,020)		(18,020)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	24,155	-	-	(24,155)		(24,155)
29266950 TEAM TRAVEL MEN'S BB	-	467,134	-	-	(467,134)		(467,134)
29266951 TEAM TRAVEL MEN'S FB	-	1,126,362	-	-	(1,126,362)		(1,126,362)
29266952 TEAM TRAVEL MEN'S GOLF	-	105,090	-	-	(105,090)		(105,090)
29266953 TEAM TRAVEL MEN'S TRACK	-	193,180	-	-	(193,180)		(193,180)
29266962 TEAM TRAVEL WOMEN'S BB	-	267,150	-	-	(267,150)		(267,150)
29266963 TEAM TRAVEL WOMEN'S GOLF	-	93,448	-	-	(93,448)		(93,448)
29266964 TEAM TRAVEL WOMEN'S RIFLE	-	23,256	-	-	(23,256)		(23,256)
29266965 TEAM TRAVEL WOMEN'S SOCCER	-	148,060	-	-	(148,060)		(148,060)
29266966 TEAM TRAVEL WOMEN'S TENNIS	-	72,480	-	-	(72,480)		(72,480)
29266967 TEAM TRAVEL WOMEN'S TRACK	-	199,930	-	-	(199,930)		(199,930)
29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	135,113	-	-	(135,113)		(135,113)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	210,800	-	-	(210,800)		(210,800)
29266840 SVA - COA Gap Allowance	-	701,264	-	-	(701,264)		(701,264)
INTERCOLLEGIATE ATHLETICS SUBTOTAL	21,232,020	25,510,507	-	4,278,487	-	-	-
29260100 Side Dish Student Productions	5,149	5,149	-	-	-		-

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
29260200 SSF Military Stud Success Ctr	11,138	11,138	-	-	-	-	-
29260300 SSF - UTEP CARE	22,473	22,473	-	-	-	-	-
29261100 ATHL-CHEERLEADERS	209,784	209,784	-	-	-	-	-
29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY	12,000	12,000	-	-	-	-	-
29262100 ART -STUDENT ART EXHIBIT	18,485	18,485	-	-	-	-	-
29262500 CENTER FOR CIVIC ENGAGEMENT	20,946	20,946	-	-	-	-	-
29263100 FORE-FORENSICS	59,198	59,198	-	-	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	677,040	677,040	-	-	-	-	-
29260010 Commercial Music	9,909	9,909	-	-	-	-	-
29268300 MUSI-ATHLETIC BANDS	145,280	145,280	-	-	-	-	-
29268301 MUSI-CONCERT BANDS	154,629	154,629	-	-	-	-	-
29268400 MUSI-CHORUS-CHORALE	60,376	60,376	-	-	-	-	-
29268500 MUSI-GOLDDIGGERS	117,425	117,425	-	-	-	-	-
29268600 MUSI-OPERA	26,892	26,892	-	-	-	-	-
29268700 MUSI-ORCHESTRA	52,969	52,969	-	-	-	-	-
29268800 MUSI-PIANO	10,117	10,117	-	-	-	-	-
29268820 MUSI-GUITAR	4,044	4,044	-	-	-	-	-
29268860 THEA-THEATRE/DANCE	6,459	6,459	-	-	-	-	-
29268880 MUSI-MARIACHI MINERO	22,237	22,237	-	-	-	-	-

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
29268900 MUSI-MUSIC PERFORMING ACTIVITI	8,354	8,354	-	-	-	-	-
29269000 AVP Student Success	143,033	143,033	-	-	-	-	-
29269100 SGA -STUDENT GOVERNMENT ASSOCI	247,340	202,340	-	(45,000)	-	-	-
29269101 Stud Gov Assoc - SNOA Payments	-	45,000	-	45,000	-	-	-
29270100 Student Engage & Leadership Ct	870,323	870,323	-	-	-	-	-
29270102 MINERPALOOZA - STUDENT ENGAGEM	84,839	90,839	-	6,000	-	-	-
29271500 ISS -INTERNATIONAL STUDENT SER	640,350	640,351	-	-	-	-	-
29271550 UNDS-STUDY ABROAD - UG STUDIES	129,719	129,719	-	-	-	-	-
29274100 CS -CAREER SERVICES	895,401	895,401	-	-	-	-	-
29276100 SPUB-STUDENT PUBLICATIONS	341,697	341,697	-	-	-	-	-
29278100 RSD -SWIMMING POOL & RECREATIO	190,000	1,487,051	-	1,297,051	-	-	-
29278101 RSD Swimming & Rec Utilities	-	125,000	-	125,000	-	-	-
29278102 Rec Sport-Fac Svcs Maintenance	-	75,000	-	75,000	-	-	-
29280100 UDT -UTEP DINNER THEATER	624,473	624,473	-	-	-	-	-
29281100 THEA-UNIVERSITY PLAYERS	56,319	56,319	-	-	-	-	-
29284100 SCS -COUNSELING SERVICES	1,200,300	1,026,566	-	(173,734)	-	-	-
29284101 Counseling Services Internship	-	173,734	-	173,734	-	-	-
29286100 CRWR-RIO GRANDE REVIEW	16,000	16,000	-	-	-	-	-
29288100 THEA-BORDER PUBLIC THEATRE	9,795	9,795	-	-	-	-	-

The University of Texas at El Paso
2019-20 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29292200 SPUB-EL MINERO	16,401	16,401	-	-	-	-	-
29293100 Dean of Students	441,472	441,472	-	-	-	-	-
29260000 VPSA-STUDENT SERVICES FEES - U	884,919	135,088	-	(75,000)	674,831	-	674,831
29260001 EXEMPTIONS STUDENT SVC FEE	-	75,000	-	75,000	-	-	-
29279100 TICK-TICKET CENTER	668,038	383,558	-	(284,480)	-	-	-
29279102 Ticket Center - Eastside	4,000	77,423	-	73,423	-	-	-
29279101 Ticket Center Utilities	-	12,500	-	12,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	228,741	-	228,741	-	-	-
29279505 Contract Income Mail & Print S	83,000	8,000	-	(75,000)	-	-	-
29279510 Mail & Print Services Reimburs	10,000	10,000	-	-	-	-	-
SUBTOTAL	9,212,323	9,995,727	-	1,458,235	674,831	-	674,831
AUXILIARY ENTERPRISE FUNDS TOTAL	51,772,116	49,320,344	(2,371,211)	3,849,823	3,930,384	-	3,930,384

The University of Texas at El Paso
STUDENT SERVICE FEE

				2019-20 Budget	Estimated 2020-21 Budget	Increase/ (Decrease) Amount %	
Estimated Income							
	Student Service Fee	591,462	19.50	9,224,800	10,381,992	1,157,192	12.54%
Total Estimated Income				9,224,800	10,381,992	1,157,192	12.54%
Budgeted Expenses							
	License Fee			15,000	15,000	-	0.00%
	One-time Allocations			21,200	20,088	(1,112)	-5.25%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Exemptions Expense			75,000	75,000	-	0.00%
	Student Service Fee Reserve			-	100,000	100,000	100.00%
Total Budgeted Expenses				111,200	210,088	98,888	88.93%
Excess Income after Expenses				9,113,600	10,171,904	1,058,304	11.61%
Transfers							
	Commercial Music	29260010		(5,773)	(9,909)	(4,136)	71.64%
	Side Dish Student Productions	29260100		(5,149)	(5,149)	-	0.00%
	SSF Military Student Success Center	29260200		(9,141)	(11,138)	(1,997)	21.85%
	SSF - UTEP CARE	29260300		(21,473)	(22,473)	(1,000)	4.66%
	Cheerleaders	29261100		(200,890)	(209,784)	(8,894)	4.43%
	Student Art Program	29262100		(18,485)	(18,485)	-	0.00%
	CCE-Center For Civic	29262500		(20,946)	(20,946)	-	0.00%
	Forensics	29263100		(59,198)	(59,198)	-	0.00%
	Center For Accommodati	29264100		(640,280)	(669,840)	(29,560)	4.62%
	Intercollegiate Athl	29266723		(2,735,000)	(2,765,269)	(30,269)	1.11%
	Band	29268300		(183,909)	(145,280)	38,629	-21.00%
	Concert Bands	29268301		-	(154,629)	(154,629)	0.00%
	Chorus-Chorale	29268400		(56,626)	(60,376)	(3,750)	6.62%
	Golddiggers	29268500		(93,599)	(117,425)	(23,826)	25.46%
	Opera	29268600		(26,892)	(26,892)	-	0.00%
	Orchestra	29268700		(52,969)	(52,969)	-	0.00%
	Piano	29268800		(6,492)	(10,117)	(3,625)	55.84%
	Guitar	29268820		(4,044)	(4,044)	-	0.00%
	Theatre/Dance	29268860		(6,176)	(6,459)	(283)	4.58%
	Mariachi Minero	29268880		(21,447)	(22,237)	(790)	3.68%
	Music - Travel	29268900		(4,634)	(8,354)	(3,720)	80.28%
	VPSA-Assistant To The	29269000		-	(143,033)	(143,033)	0.00%
	SGA	29269100		(248,201)	(246,340)	1,861	-0.75%
	Student Engagement And	29270100		(858,842)	(862,823)	(3,981)	0.46%
	SDC -Minerpalooza - St	29270102		(50,470)	(56,839)	(6,369)	12.62%
	International Stud Svc	29271500		(405,532)	(460,350)	(54,818)	13.52%
	Unds-Study Abroad - Ug	29271550		(117,631)	(129,719)	(12,088)	10.28%

The University of Texas at El Paso
STUDENT SERVICE FEE

		2019-20	Estimated	Increase/ (Decrease)	
		Budget	2020-21	Amount	%
			Budget		
Career Services	29274100	(870,670)	(895,401)	(24,731)	2.84%
US-Student Programs Of	29275100	-	-	-	0.00%
Student Publications	29276100	(280,258)	(286,297)	(6,039)	2.15%
Ofc Of Sudent Conduct	29277100	-	-	-	0.00%
Tick-Ticket Center	29279100	(62,543)	(68,038)	(5,495)	8.79%
Union Dinner Theatre	29280100	(213,498)	(224,473)	(10,975)	5.14%
Thea-University Player	29281100	(55,211)	(43,319)	11,892	-21.54%
Counseling Center	29284100	(1,036,271)	(1,026,566)	9,705	-0.94%
Counseling Center	29284101	(173,734)	(173,734)	-	0.00%
I.D. Center	29285100	-	-	-	0.00%
Rio Grande Review	29286100	(15,859)	(16,000)	(141)	0.89%
Border Public Theatre	29288100	(9,514)	(9,795)	(281)	2.95%
El Minero	29292200	(9,101)	(11,901)	(2,800)	30.77%
Office Of Student Life	29293100	(147,642)	(441,472)	(293,830)	199.02%
Total Transfers		(8,728,100)	(9,497,073)	(768,973)	8.81%
Excess Income after Transfers		385,500	674,831		
Beginning Balance		-	-	-	0.00%
Estimated Ending Balance		385,500	674,831	289,331	75.05%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2020-21 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Federal Financial Aid Programs	66,480,915	66,480,915	-	-	-	-	-
Federal Contracts & Grants - Instruction	581,178	581,178	-	-	-	-	-
Federal Contracts & Grants - Research	39,185,616	39,185,616	-	-	-	-	-
Federal Contracts & Grants - Public Service	3,257,822	3,257,822	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	109,505,531	109,505,531	-	-	-	-	-
State Contracts & Grants - Instruction	11,709	11,709	-	-	-	-	-
State Contracts & Grants - Research	2,250,999	2,250,999	-	-	-	-	-
State Contracts & Grants - Public Service	130,708	130,708	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	2,393,416	2,393,416	-	-	-	-	-
Other Contracts & Grants - Instruction	147,745	147,745	-	-	-	-	-
Other Contracts & Grants - Research	6,824,630	6,824,630	-	-	-	-	-
Other Contracts & Grants - Public Service	821,678	821,678	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	7,794,053	7,794,053	-	-	-	-	-
RESTRICTED FUNDS - CONTRACTS & GRANTS TOTAL	119,693,000	119,693,000	-	-	-	-	-

Gift Funds

The University of Texas at El Paso
2020-21 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30010010 ATP-F.B. COTTON TRUST - PRESI	-	560,910	-	560,910	-	-	-
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	-	284,025	-	284,025	-	-	-
30010045 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	1,083,435	-	-	(1,083,435)	(0)	-	(0)
FRANK B. COTTON TRUST SUBTOTAL	1,083,435	1,083,435	-	-	(0)	-	(0)
30010015 DEVL-BHUTAN DAYS	-	30,000	-	30,000	-	-	-
30015000 ATP-J. C. FOX ESTATE-PRESIDEN	-	80,000	-	80,000	(0)	-	(0)
30015002 UNIV RELATIONS-J.C. FOX ESTATE	-	225,900	-	225,900	-	-	-
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. ADVMENT	-	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	-	20,971	-	20,971	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30015035 SCI -J.C. FOX ESTATE - SCIENCE	-	6,000	-	6,000	-		-
30015040 J.C. FOX ESTATE- REAL ESTATE	-	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
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
30015006 University Events - Fox Estate	-	190,003	-	190,003	-		-
30015090 COMP-J. C. FOX ESTATE-EST INCO	787,725	-	-	(787,725)	(0)		(0)
JOSEPHINE C. FOX TRUST SUBTOTAL	787,725	787,724	-	-	0	-	0
30020101 IADV-DIAMOND JUBILEE FD FOR AC	33,293	33,293	-	-	-		-
30020134 PRES-LES & HARRIET DODSON ENDO	437,730	437,730	-	-	-		-
30020501 ORVILLE EDWARD EGBERT, M.D.	33,364	33,364	-	-	-		-
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,665	2,665	-	-	-		-
30041600 ALUM-UTEP HERITAGE COMMISSION	2,000	2,000	-	-	-		-
30041700 IADV-PRESIDENTS ASSOCIATES-END	38,785	37,585	-	(1,200)	-		-
30102002 BUSN-EL PASO COMM PROF IN ACCT	16,500	16,500	-	-	-		-
30102201 ECON-BORDER REGION MODELING PR	26,000	26,000	-	-	-		-
30102303 BUSN-DR. WADE HARTRICK FUND-EN	7,942	7,942	-	-	-		-
30102304 ACCT-R & J SKOV END PROF IN BS	7,248	7,248	-	-	0		0

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30102305 ECON-CARTER CHAIR IN B.A.-ENDO	82,243	82,243	-	-	-	-	-
30102307 BUSN-B MACGUIRE DIST PROF IN B	26,724	26,724	-	-	-	-	-
30102308 SCHL-DAWKINS FUND FOR BUS ADMI	6,966	6,966	-	-	-	-	-
30102309 BUSN-Ellis & Mayfield Chair	23,443	23,443	-	-	-	-	-
30102311 ECON-JPMORGAN CHASE BANK PROF	12,885	12,885	-	-	-	-	-
30102315 BUSN-MOSHE AZOULAY FAMILY END	4,060	4,060	-	-	-	-	-
30102316 BUSN-MAC MUR ROGERS END - STUD	2,137	2,137	-	-	-	-	-
30102318 BUSN-FRANK & WILMA HANLEY END	10,154	10,154	-	-	-	-	-
30102323 BUSN-CHAIR FOR STUDY OF TRADE	52,229	52,229	-	-	-	-	-
30102324 Gary/Learne Hedrick Prof-WHTR	13,769	13,769	-	-	-	-	-
30102327 ACCT-CHAIR-DIR CTR OF WEST HEM	35,012	35,012	-	-	-	-	-
30102336 AT&T DIST PROF IN Info Tech	16,160	16,160	-	-	(0)	-	(0)
30102349 BUSN-FOSTER DIST CHAIR IN INTN	58,413	58,413	-	-	-	-	-
30102350 BUSN-DR NATALICIO GRADUATE FEL	8,663	8,663	-	-	-	-	-
30102351 BUSN-HUNT CHAIR IN INTERNATION	29,207	29,207	-	-	-	-	-
30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH	9,778	9,778	-	-	-	-	-
30109041 BUSN-WELLS FARGO END PROF OF F	7,560	7,560	-	-	-	-	-
30109042 BUSN-EL PASO ELECTRIC GRAD FEL	9,877	9,877	-	-	-	-	-
30109043 BUSN-HUNT GRADUATE FELLOWS PRO	81,148	81,148	-	-	-	-	-
30109044 BUSN-FOSTER GRAD FELL PROG IN	42,330	42,330	-	-	-	-	-
30153056 CRER-ELP ELEC CO PROF IN EDUCA	2,424	2,424	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30153063 EDUC-PATRICIA DAW YETTER PROFE	5,847	5,847	-	-	-	-	-
30203310 EE -SCHELLENGER PROF IN ELEC	24,325	24,325	-	-	-	-	-
30203320 EE- LEWIS ELEC. ENGINEERING F	5,699	5,699	-	-	-	-	-
30203325 EE -F.& H. LEWIS END PROFESSO	10,131	10,131	-	-	-	-	-
30203430 MECH-J MACGUIRE DIST PROF IN M	26,710	26,710	-	-	-	-	-
30203530 MET -FREEPORT-MCMORAN C & G PR	26,236	26,236	-	-	-	-	-
30203547 Freeport-McMoran Copper Prof	13,516	13,516	-	-	-	-	-
30203735 ENGR-MAC MUR ROGERS END - STUD	2,137	2,137	-	-	-	-	-
30203740 ENGR-J. MAURICE ENGINEERING FD	4,000	4,000	-	-	-	-	-
30203750 MECH-MURCHISON CHAIR NO. 1-END	77,284	77,284	-	-	(0)	-	(0)
30203760 MET -MURCHISON CHAIR NO. 2-END	73,387	73,387	-	-	-	-	-
30203765 ENGR-TEXAS INSTR FDN PROF-Elec	12,643	12,643	-	-	-	-	-
30203770 MURCHISON CHAIR NO. 3-END	72,802	72,802	-	-	-	-	-
30203780 CE -MURCHISON CHAIR NO. 4-END	72,833	72,833	-	-	-	-	-
30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO	11,761	11,761	-	-	-	-	-
30203820 IMSE-AT&T DIST PROF IN COLLEGE	17,018	17,018	-	-	-	-	-
30253900 ART- ART DEPARTMENT GIFT FUND	12,000	13,200	-	1,200	-	-	-
30253909 COMM-S SHIRLEY & E HOLT MARSTO	6,403	6,403	-	-	-	-	-
30254100 CRWR-CHIP JORDAN LITERARY FEST	2,184	2,184	-	-	-	-	-
30254140 ENGL-RODERICK FOUNDATION PROF-	16,234	16,234	-	-	-	-	-
30254154 LA -DR. & MRS. W.H. TIMMONS B	10,828	10,828	-	-	-	-	-

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30254300 KTEP-KTEP GIFT FUND	330,000	330,000	-	-	-		-
30254680 MUSI-JULIE DITTMER HART FUND-E	13,334	13,334	-	-	-		-
30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E	17,429	17,429	-	-	-		-
30254695 ATHL-UTEP CHEERLEADING SQUAD G	40,000	40,000	-	-	-		-
30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN	5,351	5,351	-	-	-		-
30255225 POLI-KRUSZEWSKI FAMILY PROF	10,290	10,290	-	-	-		-
30255270 PROFESSOR FOR WEST HEM TR	16,941	16,941	-	-	-		-
30255278 LA -OSHER LIFELONG LEARNING E	55,000	55,000	-	-	(0)		(0)
30256501 PSYC-STERN PROF IN PSYCHOLOGY-	12,628	12,628	-	-	-		-
30258501 RELG-J. DITTMER FD-RELIGIOUS S	10,705	10,705	-	-	-		-
30275310 PROFESSOR FOR WEST HEM TR II	8,470	8,470	-	-	-		-
30275340 NURS-ROBERT H HOY III DIST PRO	29,821	29,821	-	-	-		-
30275385 CHS -C & S LEAVELL END CHAIR I	53,349	53,349	-	-	-		-
30275386 NURS-LEAVELL END CHAIR II NUR/	33,868	33,868	-	-	-		-
30275387 NURS-P. DE WETTER PROFF IN HEA	16,536	16,536	-	-	-		-
30302017 SCI -ROBERT WELCH END CHAIR IN	108,104	108,104	-	-	-		-
30304010 SCI -S.K. CHAN DIST PROF IN MA	20,532	20,532	-	-	-		-
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	17,681	17,681	-	-	-		-
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	20,758	20,758	-	-	0		0
30305660 GEOL-DR. H. E. QUINN MEM FD-EN	11,167	11,167	-	-	-		-
30305670 GEOL-MCANULTY MEM FD-GEOL SCI-	8,966	8,966	-	-	-		-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30305680 GEOL-W. S. STRAIN GEOLOGY FD-E	7,795	7,795	-	-	-	-	-
30305690 GEOL-WHITE AWARD-GEOGRAPHY-END	2,297	2,297	-	-	-	-	-
30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO	2,101	2,101	-	-	-	-	-
30305693 GEOL-DR. J. M. HILLS MEM GEOLO	12,435	12,435	-	-	-	-	-
30305800 PHYS-E. J. KNAPP MEM FUND - EN	3,073	3,073	-	-	-	-	-
30305820 SCI -DR. C. SHARP COOK CHAIR P	47,469	47,469	-	-	-	-	-
30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA	13,083	13,083	-	-	-	-	-
30305870 ENGR-ANITA M LOYA GRAD FELL PR	54,141	54,141	-	-	-	-	-
30305873 COMP-M LOYA DISTINGUISHED CHAI	52,376	52,376	-	-	-	-	-
30306010 SCI -FESSINGER-SPRINGER MEMORI	6,937	6,937	-	-	-	-	-
30326320 NURS-B.R. WAKEFIELD END PROFF	7,042	7,042	-	-	-	-	-
30356720 ECON-TEMPLETON PROFESSORSHIP-E	28,874	28,874	-	-	-	-	-
30366335 NURS-J E & H MC STERN END PROF	5,936	5,936	-	-	-	-	-
30366343 CHS -PASO DEL NORTE HEALTH FND	16,286	16,286	-	-	0	-	0
30366344 NURS-PASO DEL NORTE HEALTH FND	32,000	32,000	-	-	-	-	-
30406900 CHEM-DUDLEY PROFESSORSHIP - EN	19,084	19,084	-	-	-	-	-
30406910 SCI -J. E. & HELEN STERN PROF.	27,260	27,260	-	-	-	-	-
30457001 LIB -LIBRARY MEMORIAL FUND-END	47,666	47,666	-	-	-	-	-
30457006 LIB -HASKELL M. MONROE LIBRARY	7,494	7,494	-	-	-	-	-
30457009 LIB -LIBRARY EXCELLENCE-ENDOWM	15,307	15,307	-	-	-	-	-
30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM	8,865	8,865	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30457012 LIB -GLADYS JOHNSTON MEM-ENDOW	3,551	3,551	-	-	-	-	-
30457016 LIB -BERNICE DITTMER LIBRARY-E	17,238	17,238	-	-	-	-	-
30457018 LIB -MISS F. L. ETTER LIBRARY-	10,839	10,839	-	-	-	-	-
30457021 LIB -BLAUGRUND LIBRARY FD-ENDO	4,801	4,801	-	-	-	-	-
30457022 PRES-RICHARD N AZAR FAMILY END	4,839	4,839	-	-	-	-	-
30457023 LIB -WOMAN'S AUXILIARY LIB-END	4,250	4,250	-	-	-	-	-
30457024 LIB -CARL HERTZOG FUND - ENDOW	2,090	2,090	-	-	-	-	-
30457025 LIB -AGNES JIROU MEMORIAL-ENDO	4,524	4,524	-	-	-	-	-
30457026 LIB -PILLOW LIBRARY FUND-ENDOW	234,990	234,990	-	-	-	-	-
30457033 LIB -W. J. MULDOWNNEY MEM LIB F	8,133	8,133	-	-	-	-	-
30457038 LIB -DR. J. M. HILLS MEM LIBRA	11,384	11,384	-	-	-	-	-
30457039 LIB -J. D. DEGROAT MEM LIBRARY	4,571	4,571	-	-	-	-	-
30505600 GEOL-J. W. MILLER MEM.GEOPHYSI	8,827	8,827	-	-	-	-	-
30507710 SCI -WILLIAM L. STALEY GRANT F	29,250	29,250	-	-	-	-	-
30657000 LA -PROFESSORSHIP OF BORDER T	7,120	7,120	-	-	-	-	-
30659000 EPCM-EP CENTENNIAL MUSEUM FD-E	6,166	6,166	-	-	-	-	-
30659020 EPCM-TX SESQUICENTENNIAL MUSEU	15,775	15,775	-	-	-	-	-
30659042 EPCM-CENTENNIAL MUSEUM ENDOWME	79,679	79,679	-	-	0	0	0
30659061 TWP -JUDGE & MRS. CUNNINGHAM F	1,757	1,757	-	-	-	-	-
30659062 TWP -MARY H. REDFORD MEM FD-EN	1,868	1,868	-	-	-	-	-
30659070 TWP -SONNICHSEN SW PUBS FD-END	4,462	4,462	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30659081 ATHL-EP DOWNTOWN LIONS CLUB FD	16,455	16,455	-	-	-	-	-
30659094 ATHL-LEE TREVINO ENDOW FD - EN	2,029	2,029	-	-	-	-	-
30659135 ATHL-MILTON & BERTHA WARDEN B.	16,224	16,224	-	-	-	-	-
30659174 FIN?Foster Stevens Basketball	438,434	-	(201,287)	-	237,147	-	237,147
30900035 SCHL-ADOLPH COORS END SCHOL FO	2,122	2,122	-	-	-	-	-
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	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
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	-	-	-		-
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	-	-	-		-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
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	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
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	-	-	-	-	-
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	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
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	-	-	-	-	-
30906757 ATHL?Intercollegiate Athletics	100,000	100,000	-	-	-	-	-
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	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
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 P & R Van Reet MD Mem End Sch	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	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
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	-	-	-	-	-
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	-	-	0	-	0
30306028 SCI -ADP MAST ACADEMY	9,193	9,193	-	-	(0)	-	(0)
30020135 Her Majesty the Queenf/ Bhutan	15,000	15,000	-	-	-	-	-
30020204 IADV-MURRAY FUND FOR STUDENT E	20,000	20,000	-	-	-	-	-
30020217 RE Thomason End for Civic Resp	13,500	13,500	-	-	-	-	-
30020219 D B Swartz Endow Stud Enhance	32,000	32,000	-	-	-	-	-
30041609 ALUM-UTEP ALUMNI ASSOC EXCELLE	18,000	18,000	-	-	-	-	-
30041620 ALUM-UTEP ALUMNI ASSC LIFETIME	15,000	15,000	-	-	-	-	-
30102320 BUSN-WECHTER FUND	16,000	16,000	-	-	-	-	-
30102330 BUSN-PERRY ELLIS INTNL END FD	25,000	25,000	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30102353 IADV-PATRICIA & R PAUL YETTER	53,000	53,000	-	-	(0)		(0)
30109050 MIKE LOYA DISTINGUISH CHAIR IN	53,000	53,000	-	-	(0)		(0)
30109051 Dr Gary Mann Family Dist Prof	13,000	13,000	-	-	-		-
30109055 LOYA GRAD FELLOWS PROG IN COBA	53,000	53,000	-	-	(0)		(0)
30109058 M LOYA FD FOR INNOVATION & COM	26,000	26,000	-	-	0		0
30203340 EE- A. GILLES ENDOWED FUND FO	15,000	15,000	-	-	-		-
30203736 MIKE LOYA EXCELLENCE ENDOWMENT	40,000	40,000	-	-	-		-
30254137 FRANCES SPATZ LEIGHTON ENDOWED	15,000	15,000	-	-	-		-
30254710 HPJS-HOUSTON ENDOWMENT HONORS	76,000	76,000	-	-	-		-
30254720 HPJS-HOUSTON ENDOW PROF & LEAD	15,000	15,000	-	-	-		-
30255279 LA -D NATALICIO GRAD FELLOWS	30,000	30,000	-	-	-		-
30255285 ENGL-J & P HUNTER STRAUSS SCHO	15,500	15,500	-	-	(0)		(0)
30258516 George P & Abbie Haag Endow	20,000	20,000	-	-	0		0
30305405 E & B Egbert Chair in Biol Sci	29,000	29,000	-	-	-		-
30305682 Ken & Pat Clark Disting Chair	40,000	40,000	-	-	0		0
30305862 IMSE-G EDWARDS JR/EP ELECT DIS	14,500	14,500	-	-	-		-
30305878 LOYA CTR FOR INNOV & COMM END	104,000	104,000	-	-	0		0
30306014 S. McKnight Dist Prof In Biol	15,500	15,500	-	-	(0)		(0)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30306038 SCI -DR L P JONES END PROF IN	17,500	17,500	-	-	-	-	-
30306040 CARDWELL FAMILY ENDOWMENT FOR	24,500	24,500	-	-	0	-	0
30366333 CHS -T J DUNCAN ENDOWED EXC FD	30,000	30,000	-	-	-	-	-
30457047 LIB -JANE WEINERT BLUMBERG LIB	21,000	21,000	-	-	-	-	-
30457081 MONRO LIBRARY SPECIAL COLL END	15,000	15,000	-	-	-	-	-
30505412 HONG GRAD RES FELLOW-BIO SCI	43,000	43,000	-	-	-	-	-
30659701 PHAR-TOM GUNNING PHARMACY EXCE	13,500	13,500	-	-	-	-	-
30900071 SCHL-MARIAN AND ALINA KOMARNIC	32,000	32,000	-	-	0	-	0
30900477 D Natalicio Endowed Sch - Nurs	34,000	34,000	-	-	-	-	-
30900590 SCHL-KATHLEEN BRUCE ENDOWED SC	16,200	16,200	-	-	-	-	-
30900601 Her Majesty the Queen/ Bhutan	50,000	50,000	-	-	(0)	-	(0)
30900856 GREGG STANLEY DROW AND DORIS L	96,000	96,000	-	-	-	-	-
30900882 John & Rebecca Baird Sch	21,100	21,100	-	-	-	-	-
30900889 Mary C Green Endow Sch in LA	14,500	14,500	-	-	-	-	-
30900922 KENNETH R. HEITZ / EL PASO ELE	12,800	12,800	-	-	(0)	-	(0)
30907012 SCHL-JUANA SERNA ENDOWED SCHOL	25,100	25,100	-	-	-	-	-
30909728 SCHL-MS AND M L DOSS ENDOWED S	34,000	34,000	-	-	-	-	-
30909735 SCHL-BHUTANESE CULTURE ENDOWED	14,300	14,300	-	-	(0)	-	(0)
30950287 SCHL-HUNTLEY ENDOWED SCHOLARSH	28,000	28,000	-	-	-	-	-
30950298 SCHL-B MARSHALL & B H WILLIS M	28,500	28,500	-	-	-	-	-
30950314 TRAX Inter'l End Schl in Engr	14,500	14,500	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
30950338 SCHL-SANDY TYLER END FELLOW IN	14,500	14,500	-	-	-		-
30950339 SCHL-SANDY TYLER END FELLOW IN	14,700	14,700	-	-	-		-
30950454 Virginia MG & A C Jones Endow	21,500	21,500	-	-	0		0
General Administration and Student Services	90,626	90,626	-	-	-		-
General Institutional Support	2,230,331	2,230,331	-	-	-		-
Organized Research	2,482,595	2,482,595	-	-	-		-
Student Scholarships and Grants-In-Aid	258,513	258,513	-	-	-		-
OTHER RESTRICTED SUBTOTAL	12,143,840	11,720,405	(201,287)	15,000	237,148	-	237,149
RESTRICTED FUNDS - GIFTS TOTAL	14,015,000	13,591,564	(201,287)	15,000	237,148	-	237,149

**Unexpended
Plant Funds**

The University of Texas at El Paso
2020-21 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Unexpended Plant Funds - O&M of Plant	-	2,000,000	-	2,000,000	-		-
<hr/>							
UNEXPENDED PLANT FUNDS TOTAL	-	2,000,000	-	2,000,000	-	-	-

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