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# THE UNIVERSITY OF TEXAS AT EL PASO



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents  
August 24, 2017

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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, 2018

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

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

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)



- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
  
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

## ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

### **Academic Workload Requirements for General Academic Institutions**

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

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

**All Funds  
Budget Summary**

The University of Texas at El Paso

2017-18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| Fund Group                                               | 2016-17<br>Recommended    | % of<br>Budget       | 2017-18<br>Recommended    | % of<br>Budget       | Increase<br>(Decrease)  | % Inc.<br>(% Dec.) |
|----------------------------------------------------------|---------------------------|----------------------|---------------------------|----------------------|-------------------------|--------------------|
| Educational and General Funds                            | 200,140,386               | 44.94                | 201,363,439               | 45.01                | 1,223,053               | 0.61               |
| Designated Funds                                         | 97,754,766                | 21.95                | 101,988,535               | 22.80                | 4,233,769               | 4.33               |
| Auxiliary Enterprises Funds                              | 51,896,566                | 11.65                | 51,582,681                | 11.53                | (313,885)               | (0.60)             |
| Restricted Current Funds - Contracts<br>and Grant        | 108,131,079               | 24.28                | 106,480,452               | 23.80                | (1,650,627)             | (1.53)             |
| Restricted Current Funds - Gifts and<br>Endowment Income | 11,210,059                | 2.52                 | 13,313,007                | 2.98                 | 2,102,948               | 18.76              |
| Unexpended Plant Funds                                   | 2,000,000                 | 0.45                 | 2,000,000                 | 0.45                 | 0                       | 0.00               |
| Sub-Total                                                | <u>471,132,856</u>        | <u>105.78</u>        | <u>476,728,114</u>        | <u>106.56</u>        | <u>5,595,258</u>        | <u>1.19</u>        |
| Adjustments:                                             |                           |                      |                           |                      |                         |                    |
| Tuition Discounting                                      | (38,896,419)              | (8.73)               | (40,456,404)              | (9.04)               | (1,559,985)             | 4.01               |
| Capital Outlay                                           | (4,484,624)               | (1.01)               | (5,088,348)               | (1.14)               | (603,724)               | 13.46              |
| Debt Principal Transfers                                 | (16,122,000)              | (3.62)               | (17,189,000)              | (3.84)               | (1,067,000)             | 6.62               |
| Depreciation Expense                                     | 33,750,223                | 7.58                 | 33,385,780                | 7.46                 | (364,443)               | (1.08)             |
| TOTAL                                                    | <u><u>445,380,036</u></u> | <u><u>100.00</u></u> | <u><u>447,380,142</u></u> | <u><u>100.00</u></u> | <u><u>2,000,106</u></u> | <u><u>0.45</u></u> |

The University of Texas at El Paso  
Operating Budget  
Fiscal Year Ending August 31, 2018

| Adjusted<br>FY 2017<br>Budget                     |                                                      | Educational<br>and General | Designated          | Auxiliary           | Available<br>University<br>Fund | Restricted           | Unexpended<br>Plant Funds | Subtotal             | Adjustments         | FY 2018 Total<br>Operating<br>Budget |
|---------------------------------------------------|------------------------------------------------------|----------------------------|---------------------|---------------------|---------------------------------|----------------------|---------------------------|----------------------|---------------------|--------------------------------------|
| <b>Operating Revenues:</b>                        |                                                      |                            |                     |                     |                                 |                      |                           |                      |                     |                                      |
| \$ 117,435,595                                    | Tuition and Fees                                     | 34,042,293                 | 122,062,231         | 9,405,105           |                                 |                      |                           | 165,509,629          | (40,456,404)        | 125,053,225                          |
| 53,057,822                                        | Federal Sponsored Programs                           |                            | 9,483,600           |                     |                                 | 43,215,371           |                           | 52,698,971           |                     | 52,698,971                           |
| 24,180,951                                        | State Sponsored Programs                             | 23,782,328                 | 139,650             |                     |                                 | 3,024,408            |                           | 26,946,386           |                     | 26,946,386                           |
| 7,329,984                                         | Local and Private Sponsored Programs                 |                            | 876,750             |                     |                                 | 6,340,261            |                           | 7,217,011            |                     | 7,217,011                            |
| 8,787,613                                         | Net Sales and Services of Educational Activities     |                            | 7,483,449           |                     |                                 |                      |                           | 7,483,449            |                     | 7,483,449                            |
|                                                   | - Net Sales and Services of Hospital and Clinics     |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
|                                                   | - Net Professional Fees                              |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
| 35,202,031                                        | Net Auxiliary Enterprises                            |                            |                     | 35,296,855          |                                 |                      |                           | 35,296,855           |                     | 35,296,855                           |
| 60,000                                            | Other Operating Revenues                             | 60,000                     |                     |                     |                                 |                      |                           | 60,000               |                     | 60,000                               |
| <u>246,053,996</u>                                | <b>Total Operating Revenues</b>                      | <u>57,884,621</u>          | <u>140,045,680</u>  | <u>44,701,960</u>   | <u>-</u>                        | <u>52,580,040</u>    | <u>-</u>                  | <u>295,212,301</u>   | <u>(40,456,404)</u> | <u>254,755,897</u>                   |
| <b>Operating Expenses:</b>                        |                                                      |                            |                     |                     |                                 |                      |                           |                      |                     |                                      |
| 122,383,011                                       | Instruction                                          | 101,086,940                | 21,143,280          |                     |                                 | 2,030,143            |                           | 124,260,363          | (45,795)            | 124,214,568                          |
| 22,679,037                                        | Academic Support                                     | 11,214,596                 | 11,405,978          |                     |                                 | 663,684              |                           | 23,284,258           | (569,895)           | 22,714,363                           |
| 65,165,394                                        | Research                                             | 12,280,608                 | 6,739,555           |                     |                                 | 51,981,702           |                           | 71,001,865           | (3,317,603)         | 67,684,262                           |
| 11,095,896                                        | Public Service                                       | 894,812                    | 861,473             |                     |                                 | 5,611,742            |                           | 7,368,027            | (117,032)           | 7,250,995                            |
|                                                   | - Hospitals and Clinics                              |                            |                     |                     |                                 |                      |                           | -                    | -                   | -                                    |
| 34,574,535                                        | Institutional Support                                | 18,520,654                 | 13,488,244          |                     |                                 | 3,785,007            |                           | 35,793,905           | (956,610)           | 34,837,295                           |
| 19,934,881                                        | Student Services                                     | 7,439,201                  | 13,214,119          |                     |                                 | 165,635              |                           | 20,818,955           | (15,265)            | 20,803,690                           |
| 30,450,926                                        | Operation and Maintenance of Plant                   | 13,955,750                 | 12,885,917          |                     |                                 |                      | 2,000,000                 | 28,841,667           | (5,088)             | 28,836,579                           |
| 47,235,963                                        | Scholarships and Fellowships                         | 23,263,029                 | 13,997,394          |                     |                                 | 54,687,762           |                           | 91,948,185           | (40,456,404)        | 51,491,781                           |
| 45,765,531                                        | Auxiliary Enterprises                                | -                          |                     | 44,820,897          |                                 | 19,350               |                           | 44,840,247           | (61,060)            | 44,779,187                           |
| 33,750,223                                        | Depreciation and Amortization                        | -                          |                     |                     |                                 |                      |                           | -                    | 33,385,780          | 33,385,780                           |
| <u>433,035,397</u>                                | <b>Total Operating Expenses</b>                      | <u>188,655,590</u>         | <u>93,735,960</u>   | <u>44,820,897</u>   | <u>-</u>                        | <u>118,945,025</u>   | <u>2,000,000</u>          | <u>448,157,472</u>   | <u>(12,158,972)</u> | <u>435,998,500</u>                   |
| <u>(186,981,401)</u>                              | <b>Operating Surplus/Deficit</b>                     | <u>(130,770,969)</u>       | <u>46,309,720</u>   | <u>(118,937)</u>    | <u>-</u>                        | <u>(66,364,985)</u>  | <u>(2,000,000)</u>        | <u>(152,945,171)</u> | <u>(28,297,432)</u> | <u>(181,242,603)</u>                 |
| <b>Budgeted Nonoperating Revenues (Expenses):</b> |                                                      |                            |                     |                     |                                 |                      |                           |                      |                     |                                      |
| 114,631,887                                       | State Appropriations                                 | 108,192,124                |                     |                     |                                 |                      |                           | 108,192,124          |                     | 108,192,124                          |
| 53,398,988                                        | Federal Sponsored Programs - Nonoperating            |                            |                     |                     |                                 | 53,900,412           |                           | 53,900,412           |                     | 53,900,412                           |
|                                                   | - State Sponsored Programs - Nonoperating            |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
| 7,370,000                                         | Gifts in Support of Operations                       |                            |                     | 4,520,000           |                                 | 4,500,000            |                           | 9,020,000            |                     | 9,020,000                            |
| 12,930,000                                        | Net Investment Income                                | 45,000                     | 3,794,955           | 275,000             |                                 | 9,000,000            |                           | 13,114,955           |                     | 13,114,955                           |
|                                                   | - Other Non-Operating Revenue                        |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
|                                                   | - Other Non-Operating (Expenses)                     |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
| <u>188,330,875</u>                                | <b>Net Budgeted Non-Operating Revenue/(Expenses)</b> | <u>108,237,124</u>         | <u>3,794,955</u>    | <u>4,795,000</u>    | <u>-</u>                        | <u>67,400,412</u>    | <u>-</u>                  | <u>184,227,491</u>   | <u>-</u>            | <u>184,227,491</u>                   |
| <b>Transfers and Other:</b>                       |                                                      |                            |                     |                     |                                 |                      |                           |                      |                     |                                      |
|                                                   | - AUF Transfers Received                             |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
|                                                   | - AUF Transfers (Made)                               |                            |                     |                     |                                 |                      |                           | -                    |                     | -                                    |
| (12,344,639)                                      | Transfers for Debt Service - Interest                | (4,827,849)                | (2,988,115)         | (3,047,244)         |                                 | (518,434)            |                           | (11,381,642)         |                     | (11,381,642)                         |
| (16,122,000)                                      | Transfers for Debt Service - Principal               | (7,880,000)                | (5,264,460)         | (3,714,540)         |                                 | (330,000)            |                           | (17,189,000)         |                     | (17,189,000)                         |
| 158,414                                           | Budget Transfers                                     | 35,241,694                 | (37,351,269)        | 2,673,391           |                                 | -                    | 2,000,000                 | 2,563,816            |                     | 2,563,816                            |
| <u>(28,308,225)</u>                               | <b>Total Transfers and Other</b>                     | <u>22,533,845</u>          | <u>(45,603,844)</u> | <u>(4,088,393)</u>  | <u>-</u>                        | <u>(848,434)</u>     | <u>2,000,000</u>          | <u>(26,006,826)</u>  | <u>-</u>            | <u>(26,006,826)</u>                  |
| \$ <u>(26,958,751)</u>                            | <b>Budget Surplus (Deficit)</b>                      | <u>-</u>                   | <u>4,500,831</u>    | <u>587,670</u>      | <u>-</u>                        | <u>186,993</u>       | <u>-</u>                  | <u>5,275,494</u>     | <u>(28,297,432)</u> | <u>(23,021,938)</u>                  |
| \$ 434,384,871                                    | <b>Total Revenues and AUF Transfers</b>              | 166,121,745                | 143,840,635         | 49,496,960          | -                               | 119,980,452          | -                         | 479,439,792          | (40,456,404)        | 438,983,388                          |
| <u>(445,380,036)</u>                              | <b>Total Expenses and Transfers for Interest</b>     | <u>(193,483,439)</u>       | <u>(96,724,075)</u> | <u>(47,868,141)</u> | <u>-</u>                        | <u>(119,463,459)</u> | <u>(2,000,000)</u>        | <u>(459,539,114)</u> | <u>12,158,972</u>   | <u>(447,380,142)</u>                 |
| \$ <u>(10,995,165)</u>                            | <b>Excess (Deficiency) of Revenue over Expenses</b>  | <u>(27,361,694)</u>        | <u>47,116,560</u>   | <u>1,628,819</u>    | <u>-</u>                        | <u>516,993</u>       | <u>(2,000,000)</u>        | <u>19,900,678</u>    | <u>(28,297,432)</u> | <u>(8,396,754)</u>                   |

**The University of Texas at El Paso**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2018**

|                                                    | FY 2017             | FY 2018             |
|----------------------------------------------------|---------------------|---------------------|
| 1) Tuition Discounting                             |                     |                     |
| Reduction of Tuition and Fee Income of:            | <u>38,896,419</u>   | <u>40,456,404</u>   |
| Reduction of Scholarship Expense of:               | <u>38,896,419</u>   | <u>40,456,404</u>   |
| 2) Capital Outlay Included in Budgeted Fund Totals |                     |                     |
| Instruction                                        | 76,239              | 45,795              |
| Academic Support                                   | 488,824             | 569,895             |
| Research                                           | 2,950,882           | 3,317,603           |
| Public Service                                     | 147,993             | 117,032             |
| Hospitals and Clinics                              | -                   | -                   |
| Institutional Support                              | 690,632             | 956,610             |
| Student Services                                   | 26,908              | 15,265              |
| Operation and Maintenance of Plant                 | 13,454              | 5,088               |
| Scholarships and Fellowships                       | -                   | -                   |
| Auxiliary Enterprises                              | <u>89,692</u>       | <u>61,060</u>       |
| Total                                              | <u>4,484,624</u>    | <u>5,088,348</u>    |
| 3) Depreciation Expense                            | <u>33,750,223</u>   | <u>33,385,780</u>   |
| 4) Transfers for Debt Service - Principal          | <u>16,122,000</u>   | <u>17,189,000</u>   |
| Recap of Impact on Revenues and Expenditures:      |                     |                     |
| Net Increase (Decrease) in Revenue:                | (38,896,419)        | (40,456,404)        |
| Net (Increase) Decrease in Expenditures            | <u>9,630,820</u>    | <u>12,158,972</u>   |
| Net Increase (Decrease) in Budget Surplus          | <u>(29,265,599)</u> | <u>(28,297,432)</u> |

**Educational and  
General Funds**



The University of Texas at El Paso  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

| Item                                                         | Adjusted              |                       | Increase or (Decrease) |               |
|--------------------------------------------------------------|-----------------------|-----------------------|------------------------|---------------|
|                                                              | 2017                  | 2018                  | Amount                 | Percent       |
| <b>METHOD OF FINANCING</b>                                   |                       |                       |                        |               |
| <b><u>GENERAL REVENUE</u></b>                                |                       |                       |                        |               |
| General Appropriations Act                                   | \$ 80,715,707         | \$ 82,960,548         | \$ 2,244,841           | 2.8%          |
| Transfer from Higher Education Group Insurance               | 16,428,581            | 12,855,610            | (3,572,971)            | (21.7%)       |
| Transfer to A&M International & UT RGV                       | (366,600)             | (244,034)             | 122,566                | (33.4%)       |
| Benefits Paid By the State                                   | 12,440,000            | 12,620,000            | 180,000                | 1.4%          |
| Trsfr from THECB - Rider 71 Tuition Rev Bond                 | 5,414,199             | 0                     | (5,414,199)            | (100.0%)      |
| <b>Subtotal - General Revenue</b>                            | <b>114,631,887</b>    | <b>108,192,124</b>    | <b>(6,439,763)</b>     | <b>(5.6%)</b> |
| <b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>     |                       |                       |                        |               |
| Tuition                                                      | 32,949,925            | 34,042,293            | 1,092,368              | 3.3%          |
| Tuition                                                      | 29,942,420            | 30,986,151            | 1,043,731              | 3.5%          |
| Tuition Differential                                         | 3,007,505             | 3,056,142             | 48,637                 | 1.6%          |
| Student Fees                                                 | 0                     | 0                     | 0                      | -             |
| Interest on Time Deposits                                    | 45,000                | 45,000                | 0                      | 0.0%          |
| Other Income                                                 | 60,000                | 60,000                | 0                      | 0.0%          |
| Transfers of E&G Income                                      | (4,105,672)           | (4,105,672)           | 0                      | 0.0%          |
| Transfer for Texas Public Education Grants                   | (4,105,672)           | (4,105,672)           | 0                      | 0.0%          |
| <b>Subtotal - Estimated Educational &amp; General Income</b> | <b>28,949,253</b>     | <b>30,041,621</b>     | <b>1,092,368</b>       | <b>3.8%</b>   |
| <b><u>OTHER SOURCES</u></b>                                  |                       |                       |                        |               |
| Transfers from/to Other Funds                                | 35,972,580            | 39,347,366            | 3,374,788              | 9.4%          |
| Transfer from Other Funds                                    | 27,722,580            | 31,097,366            | 3,374,788              | 12.2%         |
| Trsfr from Des Funds- Overhead on Spons Projects             | 8,250,000             | 8,250,000             | 0                      | 0.0%          |
| State/Federal Grants, Contracts and Transfers                | 20,586,666            | 23,782,328            | 3,195,662              | 15.5%         |
| Collegiate License Plate Scholarships (Fund 802)             | 0                     | 0                     | 0                      | -             |
| THECB - College Work Study                                   | 177,633               | 183,542               | 5,909                  | 3.3%          |
| THECB - TEXAS Grant Program                                  | 19,889,734            | 23,079,487            | 3,189,753              | 16.0%         |
| Perm Fund - Military and Veterans Exemptions                 | 224,155               | 224,155               | 0                      | 0.0%          |
| Texas Veterans Commission - Hazlewood                        | 295,144               | 295,144               | 0                      | 0.0%          |
| <b>Subtotal - Other Sources</b>                              | <b>56,559,246</b>     | <b>63,129,694</b>     | <b>6,570,448</b>       | <b>11.6%</b>  |
| <b>TOTAL RESOURCES</b>                                       | <b>\$ 200,140,386</b> | <b>\$ 201,363,439</b> | <b>\$ 1,223,053</b>    | <b>0.6%</b>   |

The University of Texas at El Paso  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

| Item                                               | Adjusted          |                   | Increase or (Decrease) |                |
|----------------------------------------------------|-------------------|-------------------|------------------------|----------------|
|                                                    | 2017              | 2018              | Amount                 | Percent        |
| <b>BUDGETED EXPENDITURES</b>                       |                   |                   |                        |                |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>     |                   |                   |                        |                |
| <b>Academic</b>                                    | \$ 80,977,043     | \$ 83,247,868     | \$ 2,270,825           | 2.8%           |
| Faculty Salaries                                   | 68,543,718        | 70,438,202        | 1,894,484              | 2.8%           |
| Departmental Operating Expense                     | 5,497,319         | 5,747,533         | 250,214                | 4.6%           |
| Instructional Administration                       | 6,936,006         | 7,062,133         | 126,127                | 1.8%           |
| <b>Library</b>                                     | 0                 | 0                 | 0                      | -              |
| <b>Special Items - Instructional Support</b>       | <b>5,046,807</b>  | <b>4,758,328</b>  | <b>(288,479)</b>       | <b>(5.7%)</b>  |
| Center for Law and Border Studies                  | 386,094           | 300,000           | (86,094)               | (22.3%)        |
| El Paso Centennial Museum                          | 272,359           | 206,510           | (65,849)               | (24.2%)        |
| Inter-American and Border Studies                  | 89,944            | 70,000            | (19,944)               | (22.2%)        |
| African American Studies (Inst Enhancement)        | 36,974            | 37,374            | 400                    | 1.1%           |
| Entering Student Program (Inst Enhancement)        | 340,853           | 299,565           | (41,288)               | (12.1%)        |
| Pharmacy Coop Program                              | 3,339,324         | 3,270,792         | (68,532)               | (2.1%)         |
| Professional Educ. Certification Svcs (Inst Enhan) | 235,090           | 239,117           | 4,027                  | 1.7%           |
| ORSP Pre-Award                                     | 346,169           | 334,970           | (11,199)               | (3.2%)         |
| <b>Subtotal - Instruction and Academic Support</b> | <b>86,023,850</b> | <b>88,006,196</b> | <b>1,982,346</b>       | <b>2.3%</b>    |
| <b><u>RESEARCH</u></b>                             |                   |                   |                        |                |
| <b>Research Enhancement</b>                        | <b>9,654,197</b>  | <b>8,766,987</b>  | <b>(887,210)</b>       | <b>(9.2%)</b>  |
| Research Enhancement                               | 1,752,553         | 1,661,813         | (90,740)               | (5.2%)         |
| Core Research Support                              | 7,901,644         | 7,105,174         | (796,470)              | (10.1%)        |
| <b>Special Items - Research</b>                    | <b>868,983</b>    | <b>692,973</b>    | <b>(176,010)</b>       | <b>(20.3%)</b> |
| Border Health Research                             | 216,926           | 144,446           | (72,480)               | (33.4%)        |
| Center for Environmental Resource Management       | 314,792           | 320,790           | 5,998                  | 1.9%           |
| Immigration History Research Center                | 53,562            | 30,000            | (23,562)               | (44.0%)        |
| Institute for Manufacturing and Materials Mgmt.    | 84,299            | 65,000            | (19,299)               | (22.9%)        |
| Texas Ctrs. for Border Economic and Enterprise Dev | 199,404           | 132,737           | (66,667)               | (33.4%)        |
| <b>Subtotal - Research</b>                         | <b>10,523,180</b> | <b>9,459,960</b>  | <b>(1,063,220)</b>     | <b>(10.1%)</b> |

The University of Texas at El Paso  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2017 with 2018 Budget

**PUBLIC SERVICE**

|                                       |                |                |                 |                |
|---------------------------------------|----------------|----------------|-----------------|----------------|
| Public Service                        | 251,175        | 278,707        | 27,532          | 11.0%          |
| Special Items - Public Service        | 553,460        | 428,266        | (125,194)       | (22.6%)        |
| Rural Nursing Health Care Services    | 50,127         | 28,266         | (21,861)        | (43.6%)        |
| Collaborative for Academic Excellence | 201,932        | 200,000        | (1,932)         | (1.0%)         |
| Institute for Border Community Health | 301,401        | 200,000        | (101,401)       | (33.6%)        |
| <b>Subtotal - Public Service</b>      | <b>804,635</b> | <b>706,973</b> | <b>(97,662)</b> | <b>(12.1%)</b> |

**INSTITUTIONAL SUPPORT**

|                                         |                   |                   |                    |                |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------|
| Institutional Support                   | 15,861,792        | 13,350,764        | (2,511,028)        | (15.8%)        |
| <b>Subtotal - Institutional Support</b> | <b>15,861,792</b> | <b>13,350,764</b> | <b>(2,511,028)</b> | <b>(15.8%)</b> |

**STUDENT SERVICES**

|                                    |                  |                  |                  |               |
|------------------------------------|------------------|------------------|------------------|---------------|
| Student Services                   | 5,155,020        | 4,852,311        | (302,708)        | (5.9%)        |
| <b>Subtotal - Student Services</b> | <b>5,155,020</b> | <b>4,852,311</b> | <b>(302,708)</b> | <b>(5.9%)</b> |

**STAFF BENEFITS**

|                                                 |                   |                   |                |             |
|-------------------------------------------------|-------------------|-------------------|----------------|-------------|
| Staff Benefits                                  | 37,589,635        | 37,915,750        | 326,115        | 0.9%        |
| Old Age and Survivors Insurance                 | 8,373,885         | 8,450,000         | 76,115         | 0.9%        |
| Staff Group Insurance Premiums                  | 19,320,000        | 19,570,000        | 250,000        | 1.3%        |
| Longevity Pay                                   | 990,000           | 990,000           | 0              | 0.0%        |
| Optional Retirement Program - All Differentials | 1,080,000         | 1,080,000         | 0              | 0.0%        |
| Retirement Contributions (TRS & ORP)            | 7,825,750         | 7,825,750         | 0              | 0.0%        |
| <b>Subtotal - Staff Benefits</b>                | <b>37,589,635</b> | <b>37,915,750</b> | <b>326,115</b> | <b>0.9%</b> |

**OPERATION & MAINTENANCE OF PLANT**

|                                                        |                   |                   |                  |               |
|--------------------------------------------------------|-------------------|-------------------|------------------|---------------|
| Operation and Maintenance of Plant                     | 11,411,353        | 11,100,607        | (310,745)        | (2.7%)        |
| Plant Support Services                                 | 6,062,790         | 6,019,146         | (43,643)         | (0.7%)        |
| Building Maintenance                                   | 3,118,746         | 2,988,745         | (130,001)        | (4.2%)        |
| Custodial Services                                     | 1,222,630         | 1,031,256         | (191,374)        | (15.7%)       |
| Grounds Maintenance                                    | 1,007,187         | 1,061,460         | 54,273           | 5.4%          |
| Utilities                                              | 0                 | 0                 | 0                | -             |
| Special Items - O&M of Plant                           | 12,703,554        | 12,707,849        | 4,295            | 0.0%          |
| Tuition Revenue Bond Retirement                        | 12,703,554        | 12,707,849        | 4,295            | 0.0%          |
| <b>Subtotal - Operation &amp; Maintenance of Plant</b> | <b>24,114,907</b> | <b>23,808,456</b> | <b>(306,450)</b> | <b>(1.3%)</b> |

The University of Texas at El Paso  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

**SCHOLARSHIPS & FELLOWSHIPS**

|                                                        |                       |                       |                     |              |
|--------------------------------------------------------|-----------------------|-----------------------|---------------------|--------------|
| <b>Scholarships and Fellowships</b>                    | 20,067,367            | 23,263,029            | 3,195,662           | 15.9%        |
| Scholarships                                           | 20,067,367            | 23,263,029            | 3,195,662           | 15.9%        |
| <b>Subtotal - Scholarships &amp; Fellowships</b>       | <u>20,067,367</u>     | <u>23,263,029</u>     | <u>3,012,120</u>    | <u>15.0%</u> |
| <b>TOTAL BUDGETED EXPENDITURES</b>                     | <b>\$ 200,140,386</b> | <b>\$ 201,363,439</b> | <b>\$ 1,223,053</b> | <b>0.6%</b>  |
| E & G Capital Projects                                 | 0                     | 0                     | 0                   | -            |
| <b>GRAND TOTAL</b>                                     | <u>200,140,386</u>    | <u>201,363,439</u>    | <u>1,223,053</u>    | <u>0.6%</u>  |
| <b>Excess of Resources Over Estimated Expenditures</b> | 0                     | 0                     |                     |              |
| <b>Estimated Unappropriated Balance, September 1:</b>  |                       |                       |                     |              |
| E&G Capital Projects                                   | 0                     | 0                     |                     |              |
| Operating Budget                                       | 0                     | 0                     |                     |              |
| <b>Estimated Unappropriated Balance, August 31:</b>    | <u>\$ 0</u>           | <u>\$ 0</u>           |                     |              |

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

| <u>Item</u>                                                  | <u>Budget<br/>2018</u>   | <u>General Revenue</u>   | <u>Method of Finance</u>      |                          |
|--------------------------------------------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|
|                                                              |                          |                          | <u>Other E &amp; G Income</u> | <u>Other Sources</u>     |
| <b><u>BUDGETED EXPENDITURES</u></b>                          |                          |                          |                               |                          |
| <b><u>INSTRUCTION</u></b>                                    |                          |                          |                               |                          |
| Academic                                                     | \$ 83,247,868            | \$ 43,844,157            | \$ 21,482,358                 | \$ 17,921,353            |
| Faculty Salaries                                             | 70,438,202               | 39,816,587               | 18,118,531                    | 12,503,084               |
| Departmental Operating Expense                               | 5,747,533                | 2,911,251                | 1,601,027                     | 1,235,255                |
| Instructional Administration                                 | 7,062,133                | 1,116,319                | 1,762,800                     | 4,183,014                |
| Library                                                      | 0                        | 0                        |                               |                          |
| Special Items-Instructional Support                          | 4,758,328                | 3,529,004                | 0                             | 1,229,324                |
| Center for Law and Border Studies                            | 300,000                  | 195,905                  |                               | 104,095                  |
| El Paso Centennial Museum                                    | 206,510                  | 53,614                   |                               | 152,896                  |
| Inter-American and Border Studies                            | 70,000                   | 38,620                   |                               | 31,380                   |
| African American Studies (Inst. Enhancement)                 | 37,374                   | 37,374                   |                               |                          |
| Entering Student Program (Inst. Enhancement)                 | 299,565                  | 299,565                  |                               |                          |
| Pharmacy Program                                             | 3,270,792                | 2,329,839                |                               | 940,953                  |
| Professional Educ. Certification Svcs (Inst. Enhan)          | 239,117                  | 239,117                  |                               |                          |
| ORSP Pre-Award                                               | 334,970                  | 334,970                  |                               |                          |
| <b><i>Subtotal - Instruction</i></b>                         | <b><u>88,006,196</u></b> | <b><u>47,373,161</u></b> | <b><u>21,482,358</u></b>      | <b><u>19,150,677</u></b> |
| <b><u>RESEARCH</u></b>                                       |                          |                          |                               |                          |
| Research Enhancement                                         | 1,661,813                | 198,300                  | 200,000                       | 1,263,513                |
| Core Research/Research Development Fund                      | 7,105,174                | 7,105,174                |                               |                          |
| Special Items - Research                                     | 692,973                  | 419,414                  | 0                             | 273,559                  |
| Border Health Research                                       | 144,446                  | 137,134                  |                               | 7,312                    |
| Center for Environmental Resource Management                 | 320,790                  | 102,976                  |                               | 217,814                  |
| Immigration History Research Center                          | 30,000                   | 19,591                   |                               | 10,409                   |
| Institute for Manufacturing and Materials Management         | 65,000                   | 26,976                   |                               | 38,024                   |
| Texas Centers for Border Economic and Enterprise Development | 132,737                  | 132,737                  |                               |                          |
| <b><i>Subtotal -Research</i></b>                             | <b><u>9,459,960</u></b>  | <b><u>7,722,888</u></b>  | <b><u>200,000</u></b>         | <b><u>1,537,072</u></b>  |
| <b><u>PUBLIC SERVICE</u></b>                                 |                          |                          |                               |                          |
| Public Service                                               | 278,707                  | 33,785                   |                               | 244,922                  |

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

| <u>Item</u>                                                 | <u>Budget<br/>2018</u>       | <u>Method of Finance</u>     |                               |                             |
|-------------------------------------------------------------|------------------------------|------------------------------|-------------------------------|-----------------------------|
|                                                             |                              | <u>General Revenue</u>       | <u>Other E &amp; G Income</u> | <u>Other Sources</u>        |
| Special Items - Public Service                              | 428,266                      | 207,092                      | 221,174                       | 0                           |
| Rural Nursing Health Care Services                          | 28,266                       | 28,266                       | 0                             |                             |
| Collaborative for Academic Excellence                       | 200,000                      | 51,488                       | 148,512                       |                             |
| Institute for Border Community Health                       | 200,000                      | 127,338                      | 72,662                        |                             |
| <b><i>Subtotal - Public Service</i></b>                     | <b><u>706,973</u></b>        | <b><u>240,877</u></b>        | <b><u>221,174</u></b>         | <b><u>244,922</u></b>       |
| <b><u>INSTITUTIONAL SUPPORT</u></b>                         | <b><u>13,350,764</u></b>     | <b><u>1,236,138</u></b>      | <b><u>1,900,000</u></b>       | <b><u>10,214,626</u></b>    |
| <b><u>STUDENT SERVICES</u></b>                              | <b><u>4,852,311</u></b>      | <b><u>2,334,994</u></b>      | <b><u>1,502,339</u></b>       | <b><u>1,014,978</u></b>     |
| <b><u>STAFF BENEFITS</u></b>                                |                              |                              |                               |                             |
| Staff Benefits                                              | 37,915,750                   | 25,475,610                   | 4,735,750                     | 7,704,390                   |
| Old Age and Survivors Insurance                             | 8,450,000                    | 6,450,000                    | 2,000,000                     |                             |
| Staff Group Insurance Premiums                              | 19,570,000                   | 12,855,610                   |                               | 6,714,390                   |
| Longevity Pay                                               | 990,000                      |                              |                               | 990,000                     |
| Optional Retirement Program - 2.5 Differential              | 1,080,000                    |                              | 1,080,000                     |                             |
| Retirement Contributions (TRS & ORP)                        | 7,825,750                    | 6,170,000                    | 1,655,750                     |                             |
| <b><i>Subtotal - Staff Benefits</i></b>                     | <b><u>37,915,750</u></b>     | <b><u>25,475,610</u></b>     | <b><u>4,735,750</u></b>       | <b><u>7,704,390</u></b>     |
| <b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>            |                              |                              |                               |                             |
| Operation and Maintenance of Plant                          | 11,100,607                   | 11,100,607                   | 0                             | 0                           |
| Plant Support Services                                      | 6,019,146                    | 6,019,146                    |                               |                             |
| Building Maintenance                                        | 2,988,745                    | 2,988,745                    |                               |                             |
| Custodial Service                                           | 1,031,256                    | 1,031,256                    |                               |                             |
| Grounds Maintenance                                         | 1,061,460                    | 1,061,460                    |                               |                             |
| Special Items - Operations & Maintenance of Plant           | 12,707,849                   | 12,707,849                   | 0                             | 0                           |
| Tuition Revenue Bonds                                       | 12,707,849                   | 12,707,849                   |                               |                             |
| <b><i>Subtotal - Operation and Maintenance of Plant</i></b> | <b><u>23,808,456</u></b>     | <b><u>23,808,456</u></b>     | <b><u>0</u></b>               | <b><u>0</u></b>             |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>                |                              |                              |                               |                             |
| Special Items - Scholarships and Fellowships                | 23,263,029                   | 0                            | 0                             | 23,263,029                  |
| <b><i>TOTAL Budgeted Expenditures</i></b>                   | <b><u>\$ 201,363,439</u></b> | <b><u>\$ 108,192,124</u></b> | <b><u>\$ 30,041,621</u></b>   | <b><u>\$ 63,129,694</u></b> |

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

|                                                                  | FY 2017           |                   |                  |                              | FY 2018           |                   |                  |                              |
|------------------------------------------------------------------|-------------------|-------------------|------------------|------------------------------|-------------------|-------------------|------------------|------------------------------|
|                                                                  | Total             | Faculty Salaries  | DOE              | Instructional Administration | Total             | Faculty Salaries  | DOE              | Instructional Administration |
| COLLEGE OF BUSINESS                                              | 9,162,561         | 7,580,470         | 273,060          | 1,309,032                    | 9,724,547         | 8,033,596         | 302,502          | 1,388,449                    |
| COLLEGE OF EDUCATION                                             | 5,227,055         | 4,273,445         | 416,949          | 536,661                      | 5,340,994         | 4,287,773         | 466,879          | 586,342                      |
| COLLEGE OF ENGINEERING                                           | 10,641,215        | 8,921,708         | 641,587          | 1,077,919                    | 11,551,343        | 9,394,366         | 899,583          | 1,257,394                    |
| COLLEGE OF LIBERALARTS                                           | 22,329,430        | 19,904,256        | 1,555,647        | 869,528                      | 22,870,203        | 20,639,872        | 1,372,079        | 858,252                      |
| COLLEGE OF HEALTH SCIENCES                                       | 5,226,985         | 3,762,702         | 703,556          | 760,727                      | 5,563,704         | 3,952,353         | 764,210          | 847,141                      |
| SCHOOL OF NURSING                                                | 3,445,479         | 2,467,404         | 234,543          | 743,532                      | 3,891,960         | 3,005,366         | 276,838          | 609,756                      |
| COLLEGE OF SCIENCE                                               | 14,281,551        | 12,252,074        | 1,234,132        | 795,345                      | 15,949,831        | 13,516,311        | 1,379,311        | 1,054,208                    |
| OTHER INSTRUCTIONAL PROGRAMS                                     | 10,662,767        | 9,381,659         | 437,846          | 843,262                      | 8,355,287         | 7,608,566         | 286,131          | 460,590                      |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | <u>80,977,044</u> | <u>68,543,718</u> | <u>5,497,319</u> | <u>6,936,006</u>             | <u>83,247,868</u> | <u>70,438,202</u> | <u>5,747,333</u> | <u>7,062,133</u>             |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF BUSINESS

|                                         |                            | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|-----------------------------------------|----------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                         |                            | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14101000 ACCOUNTING                     | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                         | Classified Salaries        |                | 29,122           |                | 29,122           |                | 30,541           |                | 30,541           |
|                                         | Faculty Salaries           |                | 1,973,753        |                | 1,973,753        |                | 2,043,725        |                | 2,043,725        |
|                                         | FTE Faculty                | 16.1000        |                  |                |                  | 16.6000        |                  |                |                  |
|                                         | FTE Classified             | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                         | Subtotal                   | <u>17.1000</u> | <u>2,005,542</u> |                | <u>2,005,542</u> | <u>17.6000</u> | <u>2,076,933</u> |                | <u>2,076,933</u> |
| 14102000 ECONOMICS AND FINANCE          | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                         | Classified Salaries        |                | 35,386           |                | 35,386           |                | 37,025           |                | 37,025           |
|                                         | Faculty Salaries           |                | 1,808,498        |                | 1,808,498        |                | 1,949,439        |                | 1,949,439        |
|                                         | FTE Faculty                | 13.5000        |                  |                |                  | 15.5000        |                  |                |                  |
|                                         | FTE Classified             | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                         | Subtotal                   | <u>14.5000</u> | <u>1,846,551</u> |                | <u>1,846,551</u> | <u>16.5000</u> | <u>1,989,131</u> |                | <u>1,989,131</u> |
| 14104000 MARKETING AND MANAGEMENT       | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                         | Classified Salaries        |                | 27,185           |                | 27,185           |                | 29,088           |                | 29,088           |
|                                         | Faculty Salaries           |                | 2,033,240        |                | 2,033,240        |                | 2,782,026        |                | 2,782,026        |
|                                         | FTE Faculty                | 18.0000        |                  |                |                  | 24.0000        |                  |                |                  |
|                                         | FTE Classified             | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                         | Subtotal                   | <u>19.0000</u> | <u>2,063,092</u> |                | <u>2,063,092</u> | <u>25.0000</u> | <u>2,813,781</u> |                | <u>2,813,781</u> |
| 14105000 COLL OF BUSINESS ADMIN UNALLOC | Faculty Salaries           |                | 1,600,678        |                | 1,600,678        |                | 1,008,950        |                | 1,008,950        |
|                                         | TA Salaries                |                | 164,301          |                | 164,301          |                | 249,456          |                | 249,456          |
|                                         | FTE Faculty                | 3.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                         | Subtotal                   | <u>3.0000</u>  | <u>1,764,979</u> |                | <u>1,764,979</u> | <u>1.0000</u>  | <u>1,258,406</u> |                | <u>1,258,406</u> |
| 14108000 DIFF TUITION GRAD PRG ENHNCM   | Maintenance & Operations   |                |                  | 173,366        | 173,366          |                |                  | 197,847        | 197,847          |
|                                         | Subtotal                   |                |                  | <u>173,366</u> | <u>173,366</u>   |                |                  | <u>197,847</u> | <u>197,847</u>   |
|                                         |                            |                |                  |                |                  |                |                  |                |                  |
| 14109000 DEAN OF BUSINESS ADMINISTRATIO | A&P Salaries               |                | 992,748          |                | 992,748          |                | 1,070,977        |                | 1,070,977        |
|                                         | Classified Salaries        |                | 316,283          |                | 316,283          |                | 317,471          |                | 317,471          |
|                                         | FTE Admin and Professional | 12.0000        |                  |                |                  | 12.0000        |                  |                |                  |
|                                         | FTE Classified             | 8.0000         |                  |                |                  | 8.0000         |                  |                |                  |
|                                         | Subtotal                   | <u>20.0000</u> | <u>1,309,032</u> |                | <u>1,309,032</u> | <u>20.0000</u> | <u>1,388,449</u> |                | <u>1,388,449</u> |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF BUSINESS

|                     |                                     | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|---------------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                     |                                     | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| COLLEGE OF BUSINESS | Subtotal A&P Salaries               |                | 1,000,749        |                | 1,000,749        |                | 1,078,978        |                | 1,078,978        |
|                     | Subtotal Classified Salaries        |                | 407,976          |                | 407,976          |                | 414,125          |                | 414,125          |
|                     | Subtotal Faculty Salaries           |                | 7,416,169        |                | 7,416,169        |                | 7,784,140        |                | 7,784,140        |
|                     | Subtotal TA Salaries                |                | 164,301          |                | 164,301          |                | 249,456          |                | 249,456          |
|                     | Subtotal Maintenance & Operations   |                |                  | 173,366        | 173,366          |                |                  | 197,847        | 197,847          |
|                     | Subtotal FTE Faculty                | 50.6000        |                  |                |                  | 57.1000        |                  |                |                  |
|                     | Subtotal FTE Admin and Professional | 12.0000        |                  |                |                  | 12.0000        |                  |                |                  |
|                     | Subtotal FTE Classified             | 11.0000        |                  |                |                  | 11.0000        |                  |                |                  |
|                     | College Total                       | <u>73.6000</u> | <u>8,989,195</u> | <u>173,366</u> | <u>9,162,561</u> | <u>80.1000</u> | <u>9,526,700</u> | <u>197,847</u> | <u>9,724,547</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF EDUCATION

|                                         |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-----------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                         |                            | 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     |
|                                         | Classified Salaries        |         | 22,331           |                | 22,331    |         |                  |                |           |
|                                         | Faculty Salaries           |         | 686,955          |                | 686,955   |         | 701,495          |                | 701,495   |
|                                         | FTE Faculty                | 9.0000  |                  |                |           | 9.0000  |                  |                |           |
|                                         | FTE Classified             | 1.0000  |                  |                |           |         |                  |                |           |
|                                         | Subtotal                   | 10.0000 | 711,953          |                | 711,953   | 9.0000  | 704,162          |                | 704,162   |
| 14151700 EDUCATIONAL PSYCH. & SPEC SERV | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                         | Classified Salaries        |         | 32,040           |                | 32,040    |         | 33,081           |                | 33,081    |
|                                         | Faculty Salaries           |         | 930,155          |                | 930,155   |         | 944,043          |                | 944,043   |
|                                         | FTE Faculty                | 12.0000 |                  |                |           | 12.0000 |                  |                |           |
|                                         | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                         | Subtotal                   | 13.0000 | 964,862          |                | 964,862   | 13.0000 | 979,791          |                | 979,791   |
| 14152000 TEACHER EDUCATION              | A&P Salaries               |         | 2,667            |                | 2,667     |         | 5,334            |                | 5,334     |
|                                         | Classified Salaries        |         | 95,390           |                | 95,390    |         | 104,376          |                | 104,376   |
|                                         | Faculty Salaries           |         | 2,078,615        |                | 2,078,615 |         | 1,893,044        |                | 1,893,044 |
|                                         | FTE Faculty                | 27.5000 |                  |                |           | 24.6000 |                  |                |           |
|                                         | FTE Classified             | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
|                                         | Subtotal                   | 30.5000 | 2,176,672        |                | 2,176,672 | 27.6000 | 2,002,754        |                | 2,002,754 |
| 14152500 COLLEGE OF EDUCATION           | Faculty Salaries           |         | 577,720          |                | 577,720   |         | 749,191          |                | 749,191   |
|                                         | Maintenance & Operations   |         |                  | 5,000          | 5,000     |         |                  | 5,000          | 5,000     |
|                                         | Subtotal                   |         | 577,720          | 5,000          | 582,720   |         | 749,191          | 5,000          | 754,191   |
| 14152700 DIFF TUITION GRAD PGM ENHNCM   | A&P Salaries               |         | 97,918           |                | 97,918    |         | 100,577          |                | 100,577   |
|                                         | Maintenance & Operations   |         |                  | 156,269        | 156,269   |         |                  | 213,177        | 213,177   |
|                                         | FTE Admin and Professional | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                         | Subtotal                   | 2.0000  | 97,918           | 156,269        | 254,187   | 2.0000  | 100,577          | 213,177        | 313,754   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF EDUCATION

|                                     |                                     | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|-------------------------------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                     |                                     | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14153000 DEAN, COLLEGE OF EDUCATION | A&P Salaries                        |                | 439,462          |                | 439,462          |                | 456,742          |                | 456,742          |
|                                     | Classified Salaries                 |                | 97,199           |                | 97,199           |                | 129,599          |                | 129,599          |
|                                     | FTE Admin and Professional          | 5.0000         |                  |                |                  | 5.0000         |                  |                |                  |
|                                     | FTE Classified                      | 3.0000         |                  |                |                  | 4.0000         |                  |                |                  |
|                                     | Subtotal                            | <u>8.0000</u>  | <u>536,661</u>   |                | <u>536,661</u>   | <u>9.0000</u>  | <u>586,342</u>   |                | <u>586,342</u>   |
| COLLEGE OF EDUCATION                | Subtotal A&P Salaries               |                | 545,381          |                | 545,381          |                | 567,987          |                | 567,987          |
|                                     | Subtotal Classified Salaries        |                | 246,960          |                | 246,960          |                | 267,056          |                | 267,056          |
|                                     | Subtotal Faculty Salaries           |                | 4,273,445        |                | 4,273,445        |                | 4,287,773        |                | 4,287,773        |
|                                     | Subtotal Maintenance & Operations   |                |                  | 161,269        | 161,269          |                |                  | 218,177        | 218,177          |
|                                     | Subtotal FTE Faculty                | 48.5000        |                  |                |                  | 45.6000        |                  |                |                  |
|                                     | Subtotal FTE Admin and Professional | 7.0000         |                  |                |                  | 7.0000         |                  |                |                  |
|                                     | Subtotal FTE Classified             | 8.0000         |                  |                |                  | 8.0000         |                  |                |                  |
|                                     | College Total                       | <u>63.5000</u> | <u>5,065,786</u> | <u>161,269</u> | <u>5,227,055</u> | <u>60.6000</u> | <u>5,122,817</u> | <u>218,177</u> | <u>5,340,994</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

|                                        |                            | FY 2017        |                  |                |                  | FY 2018        |                  |                |                  |
|----------------------------------------|----------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                        |                            | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14204000 CIVIL ENGINEERING             | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                        | Classified Salaries        |                | 51,666           |                | 51,666           |                | 91,307           |                | 91,307           |
|                                        | Faculty Salaries           |                | 1,450,117        |                | 1,450,117        |                | 1,503,271        |                | 1,503,271        |
|                                        | FTE Faculty                | 14.5000        |                  |                |                  | 14.5000        |                  |                |                  |
|                                        | FTE Classified             | 1.0000         |                  |                |                  | 2.0000         |                  |                |                  |
|                                        | Subtotal                   | <u>15.5000</u> | <u>1,504,450</u> |                | <u>1,504,450</u> | <u>16.5000</u> | <u>1,597,245</u> |                | <u>1,597,245</u> |
| 14204500 COMPUTER SCIENCE              | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                        | Classified Salaries        |                |                  |                |                  |                | 41,400           |                | 41,400           |
|                                        | Faculty Salaries           |                | 1,582,457        |                | 1,582,457        |                | 1,407,583        |                | 1,407,583        |
|                                        | FTE Faculty                | 14.5000        |                  |                |                  | 13.0000        |                  |                |                  |
|                                        | FTE Classified             |                |                  |                |                  | 1.1250         |                  |                |                  |
|                                        | Subtotal                   | <u>14.5000</u> | <u>1,585,124</u> |                | <u>1,585,124</u> | <u>14.1250</u> | <u>1,451,650</u> |                | <u>1,451,650</u> |
| 14205000 ELECTRICAL AND COMPUTER ENGI  | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                        | Classified Salaries        |                | 149,731          |                | 149,731          |                | 157,314          |                | 157,314          |
|                                        | Faculty Salaries           |                | 1,899,440        |                | 1,899,440        |                | 1,991,569        |                | 1,991,569        |
|                                        | FTE Faculty                | 18.5000        |                  |                |                  | 19.0000        |                  |                |                  |
|                                        | FTE Classified             | 3.0000         |                  |                |                  | 3.0000         |                  |                |                  |
|                                        | Subtotal                   | <u>21.5000</u> | <u>2,051,838</u> |                | <u>2,051,838</u> | <u>22.0000</u> | <u>2,151,550</u> |                | <u>2,151,550</u> |
| 14205300 IND MANF & SYSTEMS ENG (IMSE) | A&P Salaries               |                | 64,696           |                | 64,696           |                | 2,667            |                | 2,667            |
|                                        | Classified Salaries        |                | 53,341           |                | 53,341           |                | 63,890           |                | 63,890           |
|                                        | Faculty Salaries           |                | 735,599          |                | 735,599          |                | 757,179          |                | 757,179          |
|                                        | FTE Faculty                | 8.0000         |                  |                |                  | 8.0000         |                  |                |                  |
|                                        | FTE Admin and Professional | 1.0000         |                  |                |                  |                |                  |                |                  |
|                                        | FTE Classified             | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
| Subtotal                               | <u>10.0000</u>             | <u>853,636</u> |                  | <u>853,636</u> | <u>9.0000</u>    | <u>823,736</u> |                  | <u>823,736</u> |                  |
| 14205500 MECHANICAL ENGINEERING        | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                        | Classified Salaries        |                | 65,341           |                | 65,341           |                | 156,413          |                | 156,413          |
|                                        | Faculty Salaries           |                | 1,375,360        |                | 1,375,360        |                | 1,494,677        |                | 1,494,677        |
|                                        | FTE Faculty                | 13.0000        |                  |                |                  | 16.0000        |                  |                |                  |
|                                        | FTE Classified             | 1.6900         |                  |                |                  | 3.6900         |                  |                |                  |
|                                        | Subtotal                   | <u>14.6900</u> | <u>1,443,368</u> |                | <u>1,443,368</u> | <u>19.6900</u> | <u>1,653,757</u> |                | <u>1,653,757</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

|                                         |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-----------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14206000 METALLURGICAL & MATERIALS ENGR | A&P Salaries               |         | 12,842           |                | 12,842    |         | 23,221           |                | 23,221    |
|                                         | Classified Salaries        |         | 26,758           |                | 26,758    |         | 27,558           |                | 27,558    |
|                                         | Faculty Salaries           |         | 787,794          |                | 787,794   |         | 898,416          |                | 898,416   |
|                                         | FTE Faculty                | 6.5000  |                  |                |           | 8.0000  |                  |                |           |
|                                         | FTE Admin and Professional | 0.5000  |                  |                |           | 0.5000  |                  |                |           |
|                                         | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                         | Subtotal                   | 8.0000  | 827,394          |                | 827,394   | 9.5000  | 949,195          |                | 949,195   |
| 14206500 COLLEGE OF ENGINEERING UNALL   | Faculty Salaries           |         | 315,599          |                | 315,599   |         | 359,860          |                | 359,860   |
|                                         | TA Salaries                |         | 265,792          |                | 265,792   |         | 350,151          |                | 350,151   |
|                                         | Subtotal                   |         | 581,391          |                | 581,391   |         | 710,011          |                | 710,011   |
| 14207000 DIFF TUITION GRAD PRG ENHNCM   | A&P Salaries               |         | 44,520           |                | 44,520    |         | 45,410           |                | 45,410    |
|                                         | Maintenance & Operations   |         |                  | 112,888        | 112,888   |         |                  | 226,950        | 226,950   |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                         | Subtotal                   | 1.0000  | 44,520           | 112,888        | 157,408   | 1.0000  | 45,410           | 226,950        | 272,360   |
| 14207500 DEAN, COLLEGE OF ENGINEERING   | A&P Salaries               |         | 679,541          |                | 679,541   |         | 884,001          |                | 884,001   |
|                                         | Classified Salaries        |         | 398,378          |                | 398,378   |         | 373,393          |                | 373,393   |
|                                         | FTE Admin and Professional | 7.0000  |                  |                |           | 8.0000  |                  |                |           |
|                                         | FTE Classified             | 9.0000  |                  |                |           | 8.0000  |                  |                |           |
|                                         | Subtotal                   | 16.0000 | 1,077,919        |                | 1,077,919 | 16.0000 | 1,257,394        |                | 1,257,394 |
| 14207600 Eng Education and Leadership   | A&P Salaries               |         |                  |                |           |         | 2,667            |                | 2,667     |
|                                         | Classified Salaries        |         | 49,136           |                | 49,136    |         | 50,119           |                | 50,119    |
|                                         | Faculty Salaries           |         | 509,551          |                | 509,551   |         | 631,660          |                | 631,660   |
|                                         | FTE Faculty                | 4.5000  |                  |                |           | 5.0000  |                  |                |           |
|                                         | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
| Subtotal                                | 5.5000                     | 558,687 |                  | 558,687        | 6.0000    | 684,446 |                  | 684,446        |           |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

|                        |                                     | FY 2017         |                   |                | FY 2018           |                 |                   |                |                   |
|------------------------|-------------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
|                        |                                     | FTE             | Salaries & Wages  | Other Expenses | Total             | FTE             | Salaries & Wages  | Other Expenses | Total             |
| COLLEGE OF ENGINEERING | Subtotal A&P Salaries               |                 | 812,267           |                | 812,267           |                 | 968,634           |                | 968,634           |
|                        | Subtotal Classified Salaries        |                 | 794,351           |                | 794,351           |                 | 961,394           |                | 961,394           |
|                        | Subtotal Faculty Salaries           |                 | 8,655,916         |                | 8,655,916         |                 | 9,044,215         |                | 9,044,215         |
|                        | Subtotal TA Salaries                |                 | 265,792           |                | 265,792           |                 | 350,151           |                | 350,151           |
|                        | Subtotal Maintenance & Operations   |                 |                   | 112,888        | 112,888           |                 |                   | 226,950        | 226,950           |
|                        | Subtotal FTE Faculty                | 79.5000         |                   |                |                   | 83.5000         |                   |                |                   |
|                        | Subtotal FTE Admin and Professional | 9.5000          |                   |                |                   | 9.5000          |                   |                |                   |
|                        | Subtotal FTE Classified             | 17.6900         |                   |                |                   | 20.8150         |                   |                |                   |
|                        | College Total                       | <u>106.6900</u> | <u>10,528,327</u> | <u>112,888</u> | <u>10,641,215</u> | <u>113.8150</u> | <u>11,324,393</u> | <u>226,950</u> | <u>11,551,343</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL\_ARTS

|                                           |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-------------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                           |                            | 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        |         | 104,416          |                | 104,416   |         | 109,944          |                | 109,944   |
|                                           | Faculty Salaries           |         | 837,108          |                | 837,108   |         | 876,980          |                | 876,980   |
|                                           | FTE Faculty                | 14.0000 |                  |                |           | 14.0000 |                  |                |           |
|                                           | FTE Classified             | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
|                                           | Subtotal                   | 17.0000 | 944,874          |                | 944,874   | 17.0000 | 990,274          |                | 990,274   |
| 14659324 BACHELOR OF<br>MUTI DISCIPLINARY | A&P Salaries               |         | 158,974          |                | 158,974   |         | 162,154          |                | 162,154   |
|                                           | Classified Salaries        |         | 52,160           |                | 52,160    |         | 53,203           |                | 53,203    |
|                                           | FTE Admin and Professional | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
|                                           | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                           | Subtotal                   | 4.0000  | 211,134          |                | 211,134   | 4.0000  | 215,357          |                | 215,357   |
| 14251000 CHICANO STUDIES<br>PROGRAM       | A&P Salaries               |         | 5,333            |                | 5,333     |         | 5,333            |                | 5,333     |
|                                           | Classified Salaries        |         | 32,189           |                | 32,189    |         | 34,198           |                | 34,198    |
|                                           | Faculty Salaries           |         | 137,183          |                | 137,183   |         | 139,927          |                | 139,927   |
|                                           | FTE Faculty                | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                           | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                           | Subtotal                   | 3.0000  | 174,705          |                | 174,705   | 3.0000  | 179,458          |                | 179,458   |
| 14251500 COMMUNICATION                    | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                           | Classified Salaries        |         | 54,922           |                | 54,922    |         | 56,821           |                | 56,821    |
|                                           | Faculty Salaries           |         | 1,041,201        |                | 1,041,201 |         | 1,201,119        |                | 1,201,119 |
|                                           | FTE Faculty                | 13.7500 |                  |                |           | 15.7500 |                  |                |           |
|                                           | FTE Classified             | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                           | Subtotal                   | 15.7500 | 1,098,790        |                | 1,098,790 | 17.7500 | 1,260,607        |                | 1,260,607 |
| 14251700 CREATIVE<br>WRITING              | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                           | Classified Salaries        |         | 25,000           |                | 25,000    |         | 25,400           |                | 25,400    |
|                                           | Faculty Salaries           |         | 699,250          |                | 699,250   |         | 542,622          |                | 542,622   |
|                                           | FTE Faculty                | 10.0000 |                  |                |           | 8.0000  |                  |                |           |
|                                           | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                           | Subtotal                   | 11.0000 | 726,917          |                | 726,917   | 9.0000  | 570,689          |                | 570,689   |
| 14252000 CRIMINAL JUSTICE                 | A&P Salaries               |         | 4,000            |                | 4,000     |         | 4,000            |                | 4,000     |
|                                           | Classified Salaries        |         | 41,140           |                | 41,140    |         | 74,171           |                | 74,171    |
|                                           | Faculty Salaries           |         | 428,810          |                | 428,810   |         | 419,694          |                | 419,694   |
|                                           | FTE Faculty                | 5.0000  |                  |                |           | 5.0000  |                  |                |           |
|                                           | FTE Classified             | 2.0000  |                  |                |           | 3.0000  |                  |                |           |
|                                           | Subtotal                   | 7.0000  | 473,950          |                | 473,950   | 8.0000  | 497,865          |                | 497,865   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL\_ARTS

|                                           |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-------------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                           |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14252500 ENGLISH                          | A&P Salaries               |         | 12,000           |                | 12,000    |         | 16,000           |                | 16,000    |
|                                           | Classified Salaries        |         | 67,241           |                | 67,241    |         | 67,909           |                | 67,909    |
|                                           | Faculty Salaries           |         | 2,010,525        |                | 2,010,525 |         | 1,930,175        |                | 1,930,175 |
|                                           | FTE Faculty                | 25.5000 |                  |                |           | 24.5000 |                  |                |           |
|                                           | FTE Classified             | 2.7500  |                  |                |           | 2.5000  |                  |                |           |
|                                           | Subtotal                   | 28.2500 | 2,089,766        |                | 2,089,766 | 27.0000 | 2,014,084        |                | 2,014,084 |
| 14310060 IPED FT. BLISS<br>OUTREACH       | A&P Salaries               |         | 46,272           |                | 46,272    |         | 47,197           |                | 47,197    |
|                                           | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                           | Subtotal                   | 1.0000  | 46,272           |                | 46,272    | 1.0000  | 47,197           |                | 47,197    |
| 14253000 HISTORY                          | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                           | Classified Salaries        |         | 55,365           |                | 55,365    |         | 57,353           |                | 57,353    |
|                                           | Faculty Salaries           |         | 821,332          |                | 821,332   |         | 1,292,126        |                | 1,292,126 |
|                                           | FTE Faculty                | 13.0000 |                  |                |           | 17.5000 |                  |                |           |
|                                           | FTE Classified             | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                           | Subtotal                   | 15.0000 | 879,364          |                | 879,364   | 19.5000 | 1,352,146        |                | 1,352,146 |
| 14254000 LANGUAGES AND<br>LINGUISTICS     | A&P Salaries               |         | 5,334            |                | 5,334     |         | 2,667            |                | 2,667     |
|                                           | Classified Salaries        |         | 58,646           |                | 58,646    |         | 61,027           |                | 61,027    |
|                                           | Faculty Salaries           |         | 1,119,880        |                | 1,119,880 |         | 1,061,133        |                | 1,061,133 |
|                                           | FTE Faculty                | 17.0000 |                  |                |           | 14.6000 |                  |                |           |
|                                           | FTE Classified             | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                           | Subtotal                   | 19.0000 | 1,183,860        |                | 1,183,860 | 16.6000 | 1,124,827        |                | 1,124,827 |
| 14254500 MILITARY SCIENCE<br>AND TACTICS  | Classified Salaries        |         | 24,400           |                | 24,400    |         | 25,532           |                | 25,532    |
|                                           | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                           | Subtotal                   | 1.0000  | 24,400           |                | 24,400    | 1.0000  | 25,532           |                | 25,532    |
| 14310055 MASTERS OF<br>LEADERSHIP STUDIES | A&P Salaries               |         | 105,376          |                | 105,376   |         | 30,804           |                | 30,804    |
|                                           | Faculty Salaries           |         | 215,651          |                | 215,651   |         |                  |                |           |
|                                           | TA Salaries                |         | 12,000           |                | 12,000    |         | 12,000           |                | 12,000    |
|                                           | FTE Admin and Professional |         |                  |                |           | 1.0000  |                  |                |           |
|                                           | Subtotal                   |         | 333,027          |                | 333,027   | 1.0000  | 42,804           |                | 42,804    |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL\_ARTS

|                                      |                            | FY 2017   |                  |                | FY 2018   |           |                  |                |           |
|--------------------------------------|----------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                                      |                            | FTE       | Salaries & Wages | Other Expenses | Total     | FTE       | Salaries & Wages | Other Expenses | Total     |
| 14310050 IPED MPA<br>PROGRAM SUPPORT | A&P Salaries               |           |                  |                |           |           | 59,228           |                | 59,228    |
|                                      | Classified Salaries        |           | 21,835           |                | 21,835    |           | 22,672           |                | 22,672    |
|                                      | Faculty Salaries           |           | 795,836          |                | 795,836   |           | 668,855          |                | 668,855   |
|                                      | TA Salaries                |           | 25,000           |                | 25,000    |           | 12,500           |                | 12,500    |
|                                      | FTE Faculty                | 10.0000   |                  |                |           | 8.0000    |                  |                |           |
|                                      | FTE Admin and Professional |           |                  |                |           | 1.0000    |                  |                |           |
|                                      | FTE Classified             | 1.0000    |                  |                |           | 1.0000    |                  |                |           |
| Subtotal                             | 11.0000                    | 842,671   |                  | 842,671        | 10.0000   | 763,255   |                  | 763,255        |           |
| 14255000 MUSIC                       | A&P Salaries               |           | 2,667            |                | 2,667     |           | 2,667            |                | 2,667     |
|                                      | Classified Salaries        |           | 36,965           |                | 36,965    |           | 37,529           |                | 37,529    |
|                                      | Faculty Salaries           |           | 1,464,687        |                | 1,464,687 |           | 1,403,145        |                | 1,403,145 |
|                                      | FTE Faculty                | 22.7250   |                  |                |           | 21.7250   |                  |                |           |
|                                      | FTE Classified             | 1.5000    |                  |                |           | 1.5000    |                  |                |           |
| Subtotal                             | 24.2250                    | 1,504,319 |                  | 1,504,319      | 23.2250   | 1,443,341 |                  | 1,443,341      |           |
| 14255500 PHILOSOPHY                  | A&P Salaries               |           | 2,667            |                | 2,667     |           | 2,667            |                | 2,667     |
|                                      | Classified Salaries        |           | 23,948           |                | 23,948    |           | 24,827           |                | 24,827    |
|                                      | Faculty Salaries           |           | 398,745          |                | 398,745   |           | 410,712          |                | 410,712   |
|                                      | FTE Faculty                | 6.0000    |                  |                |           | 6.0000    |                  |                |           |
|                                      | FTE Classified             | 1.0000    |                  |                |           | 1.0000    |                  |                |           |
| Subtotal                             | 7.0000                     | 425,360   |                  | 425,360        | 7.0000    | 438,206   |                  | 438,206        |           |
| 14256000 POLITICAL<br>SCIENCE        | A&P Salaries               |           | 2,668            |                | 2,668     |           | 2,667            |                | 2,667     |
|                                      | Classified Salaries        |           | 32,097           |                | 32,097    |           | 39,819           |                | 39,819    |
|                                      | Faculty Salaries           |           | 897,110          |                | 897,110   |           | 930,554          |                | 930,554   |
|                                      | FTE Faculty                | 11.0000   |                  |                |           | 11.0000   |                  |                |           |
|                                      | FTE Classified             | 1.5000    |                  |                |           | 1.5000    |                  |                |           |
| Subtotal                             | 12.5000                    | 931,875   |                  | 931,875        | 12.5000   | 973,040   |                  | 973,040        |           |
| 14256500 PSYCHOLOGY                  | A&P Salaries               |           | 2,667            |                | 2,667     |           | 2,667            |                | 2,667     |
|                                      | Classified Salaries        |           | 56,400           |                | 56,400    |           | 24,090           |                | 24,090    |
|                                      | Faculty Salaries           |           | 1,525,791        |                | 1,525,791 |           | 1,492,775        |                | 1,492,775 |
|                                      | FTE Faculty                | 16.0000   |                  |                |           | 16.0000   |                  |                |           |
|                                      | FTE Classified             | 2.0000    |                  |                |           | 1.0000    |                  |                |           |
| Subtotal                             | 18.0000                    | 1,584,858 |                  | 1,584,858      | 17.0000   | 1,519,532 |                  | 1,519,532      |           |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL\_ARTS

|                                     |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                     |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14257000 SOCIOLOGY AND ANTHROPOLOGY | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                     | Classified Salaries        |         | 30,804           |                | 30,804    |         | 31,204           |                | 31,204    |
|                                     | Faculty Salaries           |         | 1,153,628        |                | 1,153,628 |         | 1,174,789        |                | 1,174,789 |
|                                     | FTE Faculty                | 15.0000 |                  |                |           | 15.0000 |                  |                |           |
|                                     | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                     | Subtotal                   | 16.0000 | 1,187,099        |                | 1,187,099 | 16.0000 | 1,208,660        |                | 1,208,660 |
| 14257500 THEATRE AND DANCE          | A&P Salaries               |         | 38,468           |                | 38,468    |         | 80,954           |                | 80,954    |
|                                     | Classified Salaries        |         | 154,383          |                | 154,383   |         | 107,327          |                | 107,327   |
|                                     | Faculty Salaries           |         | 510,174          |                | 510,174   |         | 691,093          |                | 691,093   |
|                                     | FTE Faculty                | 8.0000  |                  |                |           | 11.0000 |                  |                |           |
|                                     | FTE Admin and Professional | 0.6880  |                  |                |           | 1.4277  |                  |                |           |
|                                     | FTE Classified             | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
| Subtotal                            | 11.6880                    | 703,026 |                  | 703,026        | 15.4277   | 879,374 |                  | 879,374        |           |
| 14257800 WESTERN CULTURAL HERITAGE  | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                     | Classified Salaries        |         | 20,578           |                | 20,578    |         | 21,390           |                | 21,390    |
|                                     | Faculty Salaries           |         | 86,770           |                | 86,770    |         | 41,021           |                | 41,021    |
|                                     | FTE Faculty                | 1.5000  |                  |                |           | 1.0000  |                  |                |           |
|                                     | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                     | Subtotal                   | 2.5000  | 110,015          |                | 110,015   | 2.0000  | 65,078           |                | 65,078    |
| 14370000 WOMEN'S STUDIES            | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                     | Classified Salaries        |         | 4,332            |                | 4,332     |         | 8,864            |                | 8,864     |
|                                     | FTE Classified             | 0.5000  |                  |                |           | 0.5000  |                  |                |           |
|                                     | Subtotal                   | 0.5000  | 6,999            |                | 6,999     | 0.5000  | 11,531           |                | 11,531    |
| 14258000 COLLEGE OF LIBERAL ARTS UN | Faculty Salaries           |         | 5,193,659        |                | 5,193,659 |         | 5,280,156        |                | 5,280,156 |
|                                     | TA Salaries                |         | 439,244          |                | 439,244   |         | 532,034          |                | 532,034   |
|                                     | Maintenance & Operations   |         |                  | 5,347          | 5,347     |         |                  | 5,347          | 5,347     |
|                                     | Subtotal                   |         | 5,632,903        | 5,347          | 5,638,250 |         | 5,812,190        | 5,347          | 5,817,537 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL\_ARTS

|                                            |                                     | FY 2017  |                  |                | FY 2018    |          |                  |                |            |
|--------------------------------------------|-------------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
|                                            |                                     | FTE      | Salaries & Wages | Other Expenses | Total      | FTE      | Salaries & Wages | Other Expenses | Total      |
| 14258300 DIFF TUITION<br>GRAD PRG ENHN     | TA Salaries                         |          |                  |                |            |          | 221,125          |                | 221,125    |
|                                            | Maintenance & Operations            |          |                  | 247,700        | 247,700    |          |                  |                |            |
|                                            | Subtotal                            |          |                  | 247,700        | 247,700    |          | 221,125          |                | 221,125    |
| 14258500 DEAN, COLLEGE<br>OF LIBERAL ART   | A&P Salaries                        |          | 742,815          |                | 742,815    |          | 681,430          |                | 681,430    |
|                                            | Classified Salaries                 |          | 126,713          |                | 126,713    |          | 176,822          |                | 176,822    |
|                                            | Faculty Salaries                    |          | 85,055           |                | 85,055     |          |                  |                |            |
|                                            | TA Salaries                         |          | 5,617            |                | 5,617      |          | 5,617            |                | 5,617      |
|                                            | FTE Faculty                         | 1.0000   |                  |                |            |          |                  |                |            |
|                                            | FTE Admin and Professional          | 9.5000   |                  |                |            | 7.5000   |                  |                |            |
|                                            | FTE Classified                      | 5.0000   |                  |                |            | 6.0000   |                  |                |            |
|                                            | Subtotal                            | 15.5000  | 960,200          |                | 960,200    | 13.5000  | 863,869          |                | 863,869    |
| 14310052 Master of Def<br>System Strategie | A&P Salaries                        |          |                  |                |            |          | 45,095           |                | 45,095     |
|                                            | Faculty Salaries                    |          |                  |                |            |          | 287,221          |                | 287,221    |
|                                            | TA Salaries                         |          |                  |                |            |          | 12,500           |                | 12,500     |
|                                            | FTE Faculty                         |          |                  |                |            | 4.0000   |                  |                |            |
|                                            | FTE Admin and Professional          |          |                  |                |            | 1.0000   |                  |                |            |
|                                            | Subtotal                            |          |                  |                |            | 5.0000   | 344,816          |                | 344,816    |
| COLLEGE OF<br>LIBERAL_ARTS                 | Subtotal A&P Salaries               |          | 1,148,593        |                | 1,148,593  |          | 1,164,882        |                | 1,164,882  |
|                                            | Subtotal Classified Salaries        |          | 1,023,534        |                | 1,023,534  |          | 1,060,102        |                | 1,060,102  |
|                                            | Subtotal Faculty Salaries           |          | 19,422,395       |                | 19,422,395 |          | 19,844,096       |                | 19,844,096 |
|                                            | Subtotal TA Salaries                |          | 481,861          |                | 481,861    |          | 795,776          |                | 795,776    |
|                                            | Subtotal Maintenance & Operations   |          |                  | 253,047        | 253,047    |          |                  | 5,347          | 5,347      |
|                                            | Subtotal FTE Faculty                | 191.4750 |                  |                |            | 195.0750 |                  |                |            |
|                                            | Subtotal FTE Admin and Professional | 14.1880  |                  |                |            | 15.9277  |                  |                |            |
|                                            | Subtotal FTE Classified             | 35.2500  |                  |                |            | 36.0000  |                  |                |            |
|                                            | College Total                       | 240.9130 | 22,076,383       | 253,047        | 22,329,430 | 247.0027 | 22,864,856       | 5,347          | 22,870,203 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF HEALTH SCIENCES

|                                         |                            | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|-----------------------------------------|----------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                         |                            | 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         |               | 25,333           |                | 25,333         |
|                                         | Classified Salaries        |               | 26,078           |                | 26,078         |               | 27,065           |                | 27,065         |
|                                         | Faculty Salaries           |               | 364,871          |                | 364,871        |               | 683,000          |                | 683,000        |
|                                         | FTE Faculty                | 5.0588        |                  |                |                | 8.0000        |                  |                |                |
|                                         | FTE Classified             | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                   | <u>6.0588</u> | <u>404,282</u>   |                | <u>404,282</u> | <u>9.0000</u> | <u>735,398</u>   |                | <u>735,398</u> |
| 14276010 PROGRAM IN CLINICAL LAB SCIENC | A&P Salaries               |               | 22,812           |                | 22,812         |               | 2,667            |                | 2,667          |
|                                         | Faculty Salaries           |               | 265,730          |                | 265,730        |               | 288,507          |                | 288,507        |
|                                         | FTE Faculty                | 4.0000        |                  |                |                | 4.0000        |                  |                |                |
|                                         | FTE Admin and Professional | 1.0000        |                  |                |                |               |                  |                |                |
|                                         | Subtotal                   | <u>5.0000</u> | <u>288,542</u>   |                | <u>288,542</u> | <u>4.0000</u> | <u>291,174</u>   |                | <u>291,174</u> |
| 14276500 KINESIOLOGY                    | A&P Salaries               |               | 8,000            |                | 8,000          |               | 12,000           |                | 12,000         |
|                                         | Classified Salaries        |               | 31,009           |                | 31,009         |               | 32,029           |                | 32,029         |
|                                         | Faculty Salaries           |               | 497,402          |                | 497,402        |               | 525,922          |                | 525,922        |
|                                         | FTE Faculty                | 7.5000        |                  |                |                | 7.0000        |                  |                |                |
|                                         | FTE Classified             | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                   | <u>8.5000</u> | <u>536,411</u>   |                | <u>536,411</u> | <u>8.0000</u> | <u>569,951</u>   |                | <u>569,951</u> |
| 14276550 DEPT OF REHABILITATION SCIENCE | A&P Salaries               |               | 4,000            |                | 4,000          |               | 4,000            |                | 4,000          |
|                                         | Classified Salaries        |               | 69,055           |                | 69,055         |               | 71,698           |                | 71,698         |
|                                         | Faculty Salaries           |               | 62,000           |                | 62,000         |               | 70,000           |                | 70,000         |
|                                         | FTE Faculty                | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | FTE Classified             | 3.0000        |                  |                |                | 3.0000        |                  |                |                |
|                                         | Subtotal                   | <u>4.0000</u> | <u>135,055</u>   |                | <u>135,055</u> | <u>4.0000</u> | <u>145,698</u>   |                | <u>145,698</u> |
| 14276600 OCCUPATIONAL THERAPY           | A&P Salaries               |               | 16,667           |                | 16,667         |               | 6,000            |                | 6,000          |
|                                         | Faculty Salaries           |               | 233,819          |                | 233,819        |               | 337,345          |                | 337,345        |
|                                         | FTE Faculty                | 5.2500        |                  |                |                | 4.2500        |                  |                |                |
|                                         | Subtotal                   | <u>5.2500</u> | <u>250,486</u>   |                | <u>250,486</u> | <u>4.2500</u> | <u>343,345</u>   |                | <u>343,345</u> |
| 14276610 PHYSICAL THERAPY               | A&P Salaries               |               | 12,000           |                | 12,000         |               | 24,000           |                | 24,000         |
|                                         | Faculty Salaries           |               | 221,085          |                | 221,085        |               | 474,265          |                | 474,265        |
|                                         | FTE Faculty                | 3.0000        |                  |                |                | 6.5000        |                  |                |                |
|                                         | Subtotal                   | <u>3.0000</u> | <u>233,085</u>   |                | <u>233,085</u> | <u>6.5000</u> | <u>498,265</u>   |                | <u>498,265</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF HEALTH SCIENCES

|                                           |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |         |
|-------------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
|                                           |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total   |
| 14276620 DEPT OF REHAB<br>SCI REHAB COUNS | A&P Salaries               |         | 12,000           |                | 12,000    |         | 12,000           |                | 12,000  |
|                                           | Faculty Salaries           |         | 197,209          |                | 197,209   |         | 148,440          |                | 148,440 |
|                                           | FTE Faculty                | 3.0000  |                  |                |           | 2.0000  |                  |                |         |
|                                           | Subtotal                   | 3.0000  | 209,209          |                | 209,209   | 2.0000  | 160,440          |                | 160,440 |
|                                           |                            |         |                  |                |           |         |                  |                |         |
| 14276700 SPEECH<br>LANGUAGE PATHOLOGY     | A&P Salaries               |         | 71,362           |                | 71,362    |         | 73,146           |                | 73,146  |
|                                           | Faculty Salaries           |         | 354,455          |                | 354,455   |         | 436,370          |                | 436,370 |
|                                           | FTE Faculty                | 4.5000  |                  |                |           | 5.5000  |                  |                |         |
|                                           | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |         |
|                                           | Subtotal                   | 5.5000  | 425,817          |                | 425,817   | 6.5000  | 509,516          |                | 509,516 |
| 14256800 SOCIAL WORK<br>PROGRAM           | A&P Salaries               |         | 3,000            |                | 3,000     |         | 3,000            |                | 3,000   |
|                                           | Classified Salaries        |         | 28,685           |                | 28,685    |         | 29,730           |                | 29,730  |
|                                           | Faculty Salaries           |         | 509,091          |                | 509,091   |         | 529,980          |                | 529,980 |
|                                           | FTE Faculty                | 6.7500  |                  |                |           | 6.7500  |                  |                |         |
|                                           | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |         |
| Subtotal                                  | 7.7500                     | 540,776 |                  | 540,776        | 7.7500    | 562,710 |                  | 562,710        |         |
| 14376000 COHS/SON BLDG<br>OPERATIONS      | A&P Salaries               |         | 56,798           |                | 56,798    |         | 58,218           |                | 58,218  |
|                                           | Classified Salaries        |         | 69,153           |                | 69,153    |         | 105,320          |                | 105,320 |
|                                           | Faculty Salaries           |         | 12,166           |                | 12,166    |         | 12,409           |                | 12,409  |
|                                           | FTE Faculty                | 0.2000  |                  |                |           | 0.2000  |                  |                |         |
|                                           | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |         |
| FTE Classified                            | 3.0000                     |         |                  |                | 4.0000    |         |                  |                |         |
| Subtotal                                  | 4.2000                     | 138,117 |                  | 138,117        | 5.2000    | 175,947 |                  | 175,947        |         |
| 14278000 COLLEGE OF<br>HEALTH SCIENCES    | Faculty Salaries           |         | 994,835          |                | 994,835   |         | 373,575          |                | 373,575 |
|                                           | TA Salaries                |         | 7,650            |                | 7,650     |         | 7,650            |                | 7,650   |
|                                           | Maintenance & Operations   |         |                  | 9,479          | 9,479     |         |                  | 24,479         | 24,479  |
|                                           | Subtotal                   |         | 1,002,485        | 9,479          | 1,011,964 |         | 381,225          | 24,479         | 405,704 |
|                                           |                            |         |                  |                |           |         |                  |                |         |
| 14278500 DIFF TUITION<br>GRAD PRG ENHNCM  | Maintenance & Operations   |         |                  | 227,625        | 227,625   |         |                  | 253,525        | 253,525 |
|                                           | Subtotal                   |         |                  | 227,625        | 227,625   |         |                  | 253,525        | 253,525 |
|                                           |                            |         |                  |                |           |         |                  |                |         |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF HEALTH SCIENCES

|                                         |                                     | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-----------------------------------------|-------------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                         |                                     | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14278800 COHS DOCTORAL STUDENT SUPPOR   | Wages                               |         | 22,500           |                | 22,500    |         |                  |                |           |
|                                         | TA Salaries                         |         | 15,085           |                | 15,085    |         | 37,585           |                | 37,585    |
|                                         | Subtotal                            |         | 37,585           |                | 37,585    |         | 37,585           |                | 37,585    |
| 14279000 DEAN, COLLEGE OF HEALTH SCIENC | A&P Salaries                        |         | 487,946          |                | 487,946   |         | 589,236          |                | 589,236   |
|                                         | Classified Salaries                 |         | 272,781          |                | 272,781   |         | 257,905          |                | 257,905   |
|                                         | TA Salaries                         |         | 27,304           |                | 27,304    |         | 27,304           |                | 27,304    |
|                                         | FTE Admin and Professional          | 5.5000  |                  |                |           | 5.5000  |                  |                |           |
|                                         | FTE Classified                      | 8.0000  |                  |                |           | 7.0000  |                  |                |           |
|                                         | Subtotal                            | 13.5000 | 788,031          |                | 788,031   | 12.5000 | 874,445          |                | 874,445   |
| COLLEGE OF HEALTH SCIENCES              | Subtotal A&P Salaries               |         | 707,918          |                | 707,918   |         | 809,600          |                | 809,600   |
|                                         | Subtotal Classified Salaries        |         | 496,761          |                | 496,761   |         | 523,747          |                | 523,747   |
|                                         | Subtotal Wages                      |         | 22,500           |                | 22,500    |         |                  |                |           |
|                                         | Subtotal Faculty Salaries           |         | 3,712,663        |                | 3,712,663 |         | 3,879,814        |                | 3,879,814 |
|                                         | Subtotal TA Salaries                |         | 50,039           |                | 50,039    |         | 72,539           |                | 72,539    |
|                                         | Subtotal Maintenance & Operations   |         |                  | 237,104        | 237,104   |         |                  | 278,004        | 278,004   |
|                                         | Subtotal FTE Faculty                | 40.2588 |                  |                |           | 45.2000 |                  |                |           |
|                                         | Subtotal FTE Admin and Professional | 8.5000  |                  |                |           | 7.5000  |                  |                |           |
|                                         | Subtotal FTE Classified             | 17.0000 |                  |                |           | 17.0000 |                  |                |           |
|                                         | College Total                       | 65.7588 | 4,989,881        | 237,104        | 5,226,985 | 69.7000 | 5,285,700        | 278,004        | 5,563,704 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SCHOOL OF NURSING

|                                         |                                     | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|-----------------------------------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                         |                                     | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14275000 SCHOOL OF NURSING              | A&P Salaries                        |                |                  |                |                  |                | 12,000           |                | 12,000           |
|                                         | Classified Salaries                 |                | 79,025           |                | 79,025           |                | 109,164          |                | 109,164          |
|                                         | Faculty Salaries                    |                | 1,987,135        |                | 1,987,135        |                | 2,164,286        |                | 2,164,286        |
|                                         | FTE Faculty                         | 31.3000        |                  |                |                  | 30.8000        |                  |                |                  |
|                                         | FTE Classified                      | 3.0000         |                  |                |                  | 4.0000         |                  |                |                  |
|                                         | Subtotal                            | <u>34.3000</u> | <u>2,066,160</u> |                | <u>2,066,160</u> | <u>34.8000</u> | <u>2,285,450</u> |                | <u>2,285,450</u> |
| 14288500 SON DIFF TUITION GRAD PRG ENHN | TA Salaries                         |                |                  |                |                  |                | 33,000           |                | 33,000           |
|                                         | Maintenance & Operations            |                |                  | 155,518        | 155,518          |                |                  | 155,674        | 155,674          |
|                                         | Subtotal                            |                |                  | <u>155,518</u> | <u>155,518</u>   |                | <u>33,000</u>    | <u>155,674</u> | <u>188,674</u>   |
| 14288000 SON SCHOOL OF NURSING UNAL     | Faculty Salaries                    |                | 405,918          |                | 405,918          |                | 731,728          |                | 731,728          |
|                                         | TA Salaries                         |                | 7,650            |                | 7,650            |                | 7,650            |                | 7,650            |
|                                         | Subtotal                            |                | <u>413,568</u>   |                | <u>413,568</u>   |                | <u>739,378</u>   |                | <u>739,378</u>   |
| 14288400 DEAN, SCHOOL OF NURSING        | A&P Salaries                        |                | 655,495          |                | 655,495          |                | 521,466          |                | 521,466          |
|                                         | Classified Salaries                 |                | 88,037           |                | 88,037           |                | 88,290           |                | 88,290           |
|                                         | Faculty Salaries                    |                | 66,701           |                | 66,701           |                | 68,702           |                | 68,702           |
|                                         | FTE Faculty                         | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                         | FTE Admin and Professional          | 7.0000         |                  |                |                  | 5.0000         |                  |                |                  |
|                                         | FTE Classified                      | 3.0000         |                  |                |                  | 3.0000         |                  |                |                  |
|                                         | Subtotal                            | <u>11.0000</u> | <u>810,233</u>   |                | <u>810,233</u>   | <u>9.0000</u>  | <u>678,458</u>   |                | <u>678,458</u>   |
| SCHOOL OF NURSING                       | Subtotal A&P Salaries               |                | 655,495          |                | 655,495          |                | 533,466          |                | 533,466          |
|                                         | Subtotal Classified Salaries        |                | 167,062          |                | 167,062          |                | 197,454          |                | 197,454          |
|                                         | Subtotal Faculty Salaries           |                | 2,459,754        |                | 2,459,754        |                | 2,964,716        |                | 2,964,716        |
|                                         | Subtotal TA Salaries                |                | 7,650            |                | 7,650            |                | 40,650           |                | 40,650           |
|                                         | Subtotal Maintenance & Operations   |                |                  | 155,518        | 155,518          |                |                  | 155,674        | 155,674          |
|                                         | Subtotal FTE Faculty                | 32.3000        |                  |                |                  | 31.8000        |                  |                |                  |
|                                         | Subtotal FTE Admin and Professional | 7.0000         |                  |                |                  | 5.0000         |                  |                |                  |
|                                         | Subtotal FTE Classified             | 6.0000         |                  |                |                  | 7.0000         |                  |                |                  |
|                                         | College Total                       | <u>45.3000</u> | <u>3,289,961</u> | <u>155,518</u> | <u>3,445,479</u> | <u>43.8000</u> | <u>3,736,286</u> | <u>155,674</u> | <u>3,891,960</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCE

|                                |                            | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|--------------------------------|----------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                |                            | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14301000 BIOLOGICAL SCIENCES   | A&P Salaries               |                | 64,649           |                | 64,649           |                | 65,982           |                | 65,982           |
|                                | Classified Salaries        |                | 158,354          |                | 158,354          |                | 197,611          |                | 197,611          |
|                                | Faculty Salaries           |                | 2,973,023        |                | 2,973,023        |                | 3,204,387        |                | 3,204,387        |
|                                | FTE Faculty                | 32.0000        |                  |                |                  | 35.5000        |                  |                |                  |
|                                | FTE Admin and Professional | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                | FTE Classified             | 5.0000         |                  |                |                  | 6.0000         |                  |                |                  |
|                                | Subtotal                   | <u>38.0000</u> | <u>3,196,026</u> |                | <u>3,196,026</u> | <u>42.5000</u> | <u>3,467,980</u> |                | <u>3,467,980</u> |
| 14302000 CHEMISTRY             | A&P Salaries               |                | 320,612          |                | 320,612          |                | 328,104          |                | 328,104          |
|                                | Classified Salaries        |                | 109,846          |                | 109,846          |                | 109,291          |                | 109,291          |
|                                | Faculty Salaries           |                | 1,607,415        |                | 1,607,415        |                | 1,731,853        |                | 1,731,853        |
|                                | FTE Faculty                | 18.0000        |                  |                |                  | 19.0000        |                  |                |                  |
|                                | FTE Admin and Professional | 6.0000         |                  |                |                  | 6.0000         |                  |                |                  |
|                                | FTE Classified             | 4.0000         |                  |                |                  | 3.0000         |                  |                |                  |
|                                | Subtotal                   | <u>28.0000</u> | <u>2,037,873</u> |                | <u>2,037,873</u> | <u>28.0000</u> | <u>2,169,248</u> |                | <u>2,169,248</u> |
| 14303000 GEOLOGICAL SCIENCES   | A&P Salaries               |                | 15,024           |                | 15,024           |                | 145,667          |                | 145,667          |
|                                | Classified Salaries        |                | 143,771          |                | 143,771          |                | 129,129          |                | 129,129          |
|                                | Faculty Salaries           |                | 1,686,789        |                | 1,686,789        |                | 1,875,421        |                | 1,875,421        |
|                                | FTE Faculty                | 18.0000        |                  |                |                  | 20.5000        |                  |                |                  |
|                                | FTE Admin and Professional | 1.0000         |                  |                |                  | 2.0000         |                  |                |                  |
|                                | FTE Classified             | 4.0000         |                  |                |                  | 3.0000         |                  |                |                  |
|                                | Subtotal                   | <u>23.0000</u> | <u>1,845,584</u> |                | <u>1,845,584</u> | <u>25.5000</u> | <u>2,150,217</u> |                | <u>2,150,217</u> |
| 14304000 MATHEMATICAL SCIENCES | A&P Salaries               |                | 2,667            |                | 2,667            |                | 2,667            |                | 2,667            |
|                                | Classified Salaries        |                | 82,595           |                | 82,595           |                | 88,707           |                | 88,707           |
|                                | Faculty Salaries           |                | 2,208,337        |                | 2,208,337        |                | 2,273,766        |                | 2,273,766        |
|                                | FTE Faculty                | 23.4000        |                  |                |                  | 25.9000        |                  |                |                  |
|                                | FTE Classified             | 2.0000         |                  |                |                  | 2.0000         |                  |                |                  |
|                                | Subtotal                   | <u>25.4000</u> | <u>2,293,599</u> |                | <u>2,293,599</u> | <u>27.9000</u> | <u>2,365,140</u> |                | <u>2,365,140</u> |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCE

|                                       |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                       |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14305000 PHYSICS                      | A&P Salaries               |         | 44,013           |                | 44,013    |         | 47,560           |                | 47,560    |
|                                       | Classified Salaries        |         | 55,759           |                | 55,759    |         | 57,674           |                | 57,674    |
|                                       | Faculty Salaries           |         | 1,063,607        |                | 1,063,607 |         | 1,015,896        |                | 1,015,896 |
|                                       | FTE Faculty                | 11.0000 |                  |                |           | 12.0000 |                  |                |           |
|                                       | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                       | FTE Classified             | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                       | Subtotal                   | 14.0000 | 1,163,379        |                | 1,163,379 | 15.0000 | 1,121,130        |                | 1,121,130 |
| 14305500 BIOINFORMATICS               | A&P Salaries               |         | 53,567           |                | 53,567    |         | 53,567           |                | 53,567    |
|                                       | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                       | Subtotal                   | 1.0000  | 53,567           |                | 53,567    | 1.0000  | 53,567           |                | 53,567    |
| 14307000 COMPUTATIONAL SCIENCE PHD    | A&P Salaries               |         | 2,667            |                | 2,667     |         | 2,667            |                | 2,667     |
|                                       | Classified Salaries        |         | 40,008           |                | 40,008    |         | 40,860           |                | 40,860    |
|                                       | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                       | Subtotal                   | 1.0000  | 42,675           |                | 42,675    | 1.0000  | 43,527           |                | 43,527    |
| 14308000 COLLEGE OF SCIENCE UNALLOCAT | Faculty Salaries           |         | 2,322,494        |                | 2,322,494 |         | 2,699,375        |                | 2,699,375 |
|                                       | TA Salaries                |         | 390,410          |                | 390,410   |         | 665,613          |                | 665,613   |
|                                       | Subtotal                   |         | 2,712,904        |                | 2,712,904 |         | 3,364,988        |                | 3,364,988 |
| 14308500 DIFF TUITION GRAD PRG ENHNCM | TA Salaries                |         |                  |                |           |         | 50,000           |                | 50,000    |
|                                       | Maintenance & Operations   |         |                  | 140,600        | 140,600   |         |                  | 109,825        | 109,825   |
|                                       | Subtotal                   |         |                  | 140,600        | 140,600   |         | 50,000           | 109,825        | 159,825   |
| 14309000 DEAN, COLLEGE OF SCIENCE     | A&P Salaries               |         | 575,651          |                | 575,651   |         | 815,497          |                | 815,497   |
|                                       | Classified Salaries        |         | 219,694          |                | 219,694   |         | 238,711          |                | 238,711   |
|                                       | FTE Admin and Professional | 6.4000  |                  |                |           | 7.4000  |                  |                |           |
|                                       | FTE Classified             | 5.0000  |                  |                |           | 5.0000  |                  |                |           |
|                                       | Subtotal                   | 11.4000 | 795,345          |                | 795,345   | 12.4000 | 1,054,208        |                | 1,054,208 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCE

|                    |                                     | FY 2017         |                   |                | FY 2018           |                 |                   |                |                   |
|--------------------|-------------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
|                    |                                     | FTE             | Salaries & Wages  | Other Expenses | Total             | FTE             | Salaries & Wages  | Other Expenses | Total             |
| COLLEGE OF SCIENCE | Subtotal A&P Salaries               |                 | 1,078,850         |                | 1,078,850         |                 | 1,461,711         |                | 1,461,711         |
|                    | Subtotal Classified Salaries        |                 | 810,027           |                | 810,027           |                 | 861,983           |                | 861,983           |
|                    | Subtotal Faculty Salaries           |                 | 11,861,664        |                | 11,861,664        |                 | 12,800,698        |                | 12,800,698        |
|                    | Subtotal TA Salaries                |                 | 390,410           |                | 390,410           |                 | 715,613           |                | 715,613           |
|                    | Subtotal Maintenance & Operations   |                 |                   | 140,600        | 140,600           |                 |                   | 109,825        | 109,825           |
|                    | Subtotal FTE Faculty                | 102.4000        |                   |                |                   | 112.9000        |                   |                |                   |
|                    | Subtotal FTE Admin and Professional | 16.4000         |                   |                |                   | 18.4000         |                   |                |                   |
|                    | Subtotal FTE Classified             | 23.0000         |                   |                |                   | 22.0000         |                   |                |                   |
|                    | College Total                       | <u>141.8000</u> | <u>14,140,951</u> | <u>140,600</u> | <u>14,281,551</u> | <u>153.3000</u> | <u>15,840,005</u> | <u>109,825</u> | <u>15,949,830</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_OTHER INSTRUCTIONAL PROGRAMS

|                                           |                            | FY 2017 |                  |                | FY 2018   |        |                  |                |         |
|-------------------------------------------|----------------------------|---------|------------------|----------------|-----------|--------|------------------|----------------|---------|
|                                           |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14310025 ART GALLERY                      | A&P Salaries               |         | 136,476          |                | 136,476   |        | 137,982          |                | 137,982 |
|                                           | Classified Salaries        |         | 63,517           |                | 63,517    |        | 86,949           |                | 86,949  |
|                                           | FTE Admin and Professional | 2.0000  |                  |                |           | 2.0000 |                  |                |         |
|                                           | FTE Classified             | 2.0000  |                  |                |           | 2.0000 |                  |                |         |
|                                           | Subtotal                   | 4.0000  | 199,993          |                | 199,993   | 4.0000 | 224,931          |                | 224,931 |
| 14310005 DIFF TUITION<br>GRAD PRG ENHNCM  | TA Salaries                |         | 14,660           |                | 14,660    |        | 14,660           |                | 14,660  |
|                                           | Maintenance & Operations   |         |                  | 2,226          | 2,226     |        |                  | 2,226          | 2,226   |
|                                           | Subtotal                   |         | 14,660           | 2,226          | 16,886    |        | 14,660           | 2,226          | 16,886  |
|                                           |                            |         |                  |                |           |        |                  |                |         |
| 14310010 DIFF TUITION<br>GRAD PRG ENHNCM  | TA Salaries                |         | 50,000           |                | 50,000    |        | 60,000           |                | 60,000  |
|                                           | Maintenance & Operations   |         |                  | 10,000         | 10,000    |        |                  |                |         |
|                                           | Subtotal                   |         | 50,000           | 10,000         | 60,000    |        | 60,000           |                | 60,000  |
|                                           |                            |         |                  |                |           |        |                  |                |         |
| 14659327 Office of Extended<br>University | A&P Salaries               |         | 245,709          |                | 245,709   |        |                  |                |         |
|                                           | Classified Salaries        |         | 32,521           |                | 32,521    |        |                  |                |         |
|                                           | Maintenance & Operations   |         |                  | 25,000         | 25,000    |        |                  |                |         |
|                                           | Travel Expense             |         |                  | 7,500          | 7,500     |        |                  |                |         |
|                                           | FTE Admin and Professional | 2.0000  |                  |                |           |        |                  |                |         |
|                                           | FTE Classified             | 1.0000  |                  |                |           |        |                  |                |         |
|                                           | Subtotal                   | 3.0000  | 278,230          | 32,500         | 310,730   |        |                  |                |         |
| 14314900 SPECIAL PART<br>TIME LECTURERS   | Faculty Salaries           |         | 192,550          |                | 192,550   |        |                  |                |         |
|                                           | TA Salaries                |         | 435,000          |                | 435,000   |        |                  |                |         |
|                                           | Subtotal                   |         | 627,550          |                | 627,550   |        |                  |                |         |
| 14314925 PROVOST<br>FACULTY INITIATIVES   | Faculty Salaries           |         | 2,155,000        |                | 2,155,000 |        |                  |                |         |
|                                           | TA Salaries                |         | 240,000          |                | 240,000   |        |                  |                |         |
|                                           | Maintenance & Operations   |         |                  | 159,620        | 159,620   |        |                  | 111,000        | 111,000 |
|                                           | Subtotal                   |         | 2,395,000        | 159,620        | 2,554,620 |        |                  | 111,000        | 111,000 |
|                                           |                            |         |                  |                |           |        |                  |                |         |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_OTHER INSTRUCTIONAL PROGRAMS

|                                            |                     | FY 2017 |                  |                | FY 2018   |        |                  |                |           |
|--------------------------------------------|---------------------|---------|------------------|----------------|-----------|--------|------------------|----------------|-----------|
|                                            |                     | FTE     | Salaries & Wages | Other Expenses | Total     | FTE    | Salaries & Wages | Other Expenses | Total     |
| 14314950 RESERVE FOR<br>NEW FACULTY HIRES  | Faculty Salaries    |         | 180,000          |                | 180,000   |        |                  |                |           |
|                                            | Subtotal            |         | 180,000          |                | 180,000   |        |                  |                |           |
| 14315500 ADVISING SET<br>ASIDE- PROVOST OF | Classified Salaries |         | 154,344          |                | 154,344   |        |                  |                |           |
|                                            | Subtotal            |         | 154,344          |                | 154,344   |        |                  |                |           |
| 14375000 SUMMER SESSION<br>FACULTY SALARIE | Faculty Salaries    |         | 4,924,848        |                | 4,924,848 |        | 4,949,292        |                | 4,949,292 |
|                                            | Subtotal            |         | 4,924,848        |                | 4,924,848 |        | 4,949,292        |                | 4,949,292 |
| 14306010 Environmental<br>Science & Engin  | A&P Salaries        |         |                  |                |           |        | 11,000           |                | 11,000    |
|                                            | Classified Salaries |         | 31,068           |                | 31,068    |        | 44,686           |                | 44,686    |
|                                            | Faculty Salaries    |         |                  |                |           |        | 50,398           |                | 50,398    |
|                                            | TA Salaries         |         |                  |                |           |        | 338,500          |                | 338,500   |
|                                            | FTE Classified      |         |                  |                |           | 1.0000 |                  |                |           |
|                                            | Subtotal            |         | 31,068           |                | 31,068    | 1.0000 | 444,584          |                | 444,584   |
| 14314940 Provost Transitional<br>Supplemen | Faculty Salaries    |         | 50,000           |                | 50,000    |        |                  |                |           |
|                                            | Subtotal            |         | 50,000           |                | 50,000    |        |                  |                |           |
| 14392515 UG STUD<br>ENTERING STUDENT PROG  | A&P Salaries        |         | 5,334            |                | 5,334     |        | 2,667            |                | 2,667     |
|                                            | Faculty Salaries    |         | 456,092          |                | 456,092   |        | 466,010          |                | 466,010   |
|                                            | FTE Faculty         | 8.0000  |                  |                |           | 8.0000 |                  |                |           |
|                                            | Subtotal            | 8.0000  | 461,426          |                | 461,426   | 8.0000 | 468,677          |                | 468,677   |
| 14392525 DEV.<br>MATHEMATICS PROGRAM<br>UG | A&P Salaries        |         | 2,667            |                | 2,667     |        | 2,667            |                | 2,667     |
|                                            | Classified Salaries |         | 69,920           |                | 69,920    |        | 35,859           |                | 35,859    |
|                                            | Faculty Salaries    |         | 387,550          |                | 387,550   |        | 434,791          |                | 434,791   |
|                                            | FTE Faculty         | 7.0000  |                  |                |           | 7.0000 |                  |                |           |
|                                            | FTE Classified      | 2.0000  |                  |                |           | 1.0000 |                  |                |           |
|                                            | Subtotal            | 9.0000  | 460,137          |                | 460,137   | 8.0000 | 473,317          |                | 473,317   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_OTHER INSTRUCTIONAL PROGRAMS

|                                       |                            | FY 2017 |                  |                | FY 2018 |        |                  |                |         |
|---------------------------------------|----------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
|                                       |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14392535 DEV. ENGLISH PROGRAM UG STUD | A&P Salaries               |         | 2,667            |                | 2,667   |        | 2,667            |                | 2,667   |
|                                       | Classified Salaries        |         |                  |                |         |        | 35,859           |                | 35,859  |
|                                       | Faculty Salaries           |         | 254,995          |                | 254,995 |        | 260,148          |                | 260,148 |
|                                       | FTE Faculty                | 5.0000  |                  |                |         | 5.0000 |                  |                |         |
|                                       | FTE Classified             |         |                  |                |         | 1.0000 |                  |                |         |
|                                       | Subtotal                   | 5.0000  | 257,662          |                | 257,662 | 6.0000 | 298,674          |                | 298,674 |
| 14659360 INST ENHC UNDERGRADUATE STUD | A&P Salaries               |         | 278,340          |                | 278,340 |        | 191,148          |                | 191,148 |
|                                       | Classified Salaries        |         | 54,199           |                | 54,199  |        | 32,511           |                | 32,511  |
|                                       | Wages                      |         |                  |                |         |        | 12,000           |                | 12,000  |
|                                       | FTE Admin and Professional |         |                  |                |         | 2.0000 |                  |                |         |
|                                       | FTE Classified             |         |                  |                |         | 1.0000 |                  |                |         |
|                                       | Subtotal                   |         | 332,539          |                | 332,539 | 3.0000 | 235,659          |                | 235,659 |
| 14659365 UNDERGRADUATE STUDIES UNALLO | Faculty Salaries           |         | 40,964           |                | 40,964  |        |                  |                |         |
|                                       | Subtotal                   |         | 40,964           |                | 40,964  |        |                  |                |         |
| 14315100 UTEP EDGE Salaries           | A&P Salaries               |         |                  |                |         |        | 37,500           |                | 37,500  |
|                                       | Faculty Salaries           |         |                  |                |         |        | 76,000           |                | 76,000  |
|                                       | TA Salaries                |         |                  |                |         |        | 31,270           |                | 31,270  |
|                                       | Subtotal                   |         |                  |                |         |        | 144,770          |                | 144,770 |
| 14020660 RESERVES - Faculty           | Faculty Salaries           |         |                  |                |         |        | 687,497          |                | 687,497 |
|                                       | TA Salaries                |         |                  |                |         |        | 240,000          |                | 240,000 |
|                                       | Subtotal                   |         |                  |                |         |        | 927,497          |                | 927,497 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_OTHER INSTRUCTIONAL PROGRAMS

|                              |                                     | FY 2017        |                   |                | FY 2018           |                |                  |                |                  |
|------------------------------|-------------------------------------|----------------|-------------------|----------------|-------------------|----------------|------------------|----------------|------------------|
|                              |                                     | FTE            | Salaries & Wages  | Other Expenses | Total             | FTE            | Salaries & Wages | Other Expenses | Total            |
| OTHER INSTRUCTIONAL PROGRAMS | Subtotal A&P Salaries               |                | 671,193           |                | 671,193           |                | 385,631          |                | 385,631          |
|                              | Subtotal Classified Salaries        |                | 405,569           |                | 405,569           |                | 235,864          |                | 235,864          |
|                              | Subtotal Wages                      |                |                   |                |                   |                | 12,000           |                | 12,000           |
|                              | Subtotal Faculty Salaries           |                | 8,641,999         |                | 8,641,999         |                | 6,924,136        |                | 6,924,136        |
|                              | Subtotal TA Salaries                |                | 739,660           |                | 739,660           |                | 684,430          |                | 684,430          |
|                              | Subtotal Maintenance & Operations   |                |                   | 196,846        | 196,846           |                |                  | 113,226        | 113,226          |
|                              | Subtotal Travel Expense             |                |                   | 7,500          | 7,500             |                |                  |                |                  |
|                              | Subtotal FTE Faculty                | 20.0000        |                   |                |                   | 20.0000        |                  |                |                  |
|                              | Subtotal FTE Admin and Professional | 4.0000         |                   |                |                   | 4.0000         |                  |                |                  |
|                              | Subtotal FTE Classified             | 5.0000         |                   |                |                   | 6.0000         |                  |                |                  |
|                              | College Total                       | <u>29.0000</u> | <u>10,458,421</u> | <u>204,346</u> | <u>10,662,767</u> | <u>30.0000</u> | <u>8,242,061</u> | <u>113,226</u> | <u>8,355,287</u> |

Instruction  
E\_INSTRUCTION TOTAL

|                   |                                     |                 |                   |                  |                   |                 |                   |                  |                   |
|-------------------|-------------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
| INSTRUCTION TOTAL | Subtotal A&P Salaries               |                 | 6,620,447         |                  | 6,620,447         |                 | 6,970,891         |                  | 6,970,891         |
|                   | Subtotal Classified Salaries        |                 | 4,352,240         |                  | 4,352,240         |                 | 4,521,725         |                  | 4,521,725         |
|                   | Subtotal Wages                      |                 | 22,500            |                  | 22,500            |                 | 12,000            |                  | 12,000            |
|                   | Subtotal Fac Salaries               |                 | 66,444,005        |                  | 66,444,005        |                 | 67,529,587        |                  | 67,529,587        |
|                   | Subtotal GTA Salaries               |                 | 2,099,713         |                  | 2,099,713         |                 | 2,908,615         |                  | 2,908,615         |
|                   | Subtotal Maintenance & Operations   |                 |                   | 1,430,638        | 1,430,638         |                 |                   | 1,305,050        | 1,305,050         |
|                   | Subtotal Travel Expense             |                 |                   | 7,500            | 7,500             |                 |                   |                  |                   |
|                   | Subtotal FTE Faculty                | 565.0338        |                   |                  |                   | 591.1750        |                   |                  |                   |
|                   | Subtotal FTE Admin and Professional | 78.5880         |                   |                  |                   | 79.3277         |                   |                  |                   |
|                   | Subtotal FTE Classified             | 122.9400        |                   |                  |                   | 127.8150        |                   |                  |                   |
|                   | Total of Objective                  | <u>766.5618</u> | <u>79,538,906</u> | <u>1,438,138</u> | <u>80,977,043</u> | <u>798.3177</u> | <u>81,942,818</u> | <u>1,305,050</u> | <u>83,247,868</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

|                                         |                            | FY 2017 |                  |                | FY 2018 |        |                  |                |         |
|-----------------------------------------|----------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14650000 CENTER FOR LAW AND BORDER STUD |                            |         |                  |                |         |        |                  |                |         |
|                                         | A&P Salaries               |         | 13,000           |                | 13,000  |        | 12,000           |                | 12,000  |
|                                         | Classified Salaries        |         | 33,898           |                | 33,898  |        | 34,976           |                | 34,976  |
|                                         | Wages                      |         | 102,151          |                | 102,151 |        | 102,151          |                | 102,151 |
|                                         | Faculty Salaries           |         | 73,836           |                | 73,836  |        | 85,055           |                | 85,055  |
|                                         | Maintenance & Operations   |         |                  | 155,709        | 155,709 |        |                  | 58,318         | 58,318  |
|                                         | Travel Expense             |         |                  | 7,500          | 7,500   |        |                  | 7,500          | 7,500   |
|                                         | FTE Faculty                |         |                  |                |         | 1.0000 |                  |                |         |
|                                         | FTE Classified             | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                         | Subtotal                   | 1.0000  | 222,885          | 163,209        | 386,094 | 2.0000 | 234,182          | 65,818         | 300,000 |
| 14656500 EL PASO CENTENNIAL MUSEUM      |                            |         |                  |                |         |        |                  |                |         |
|                                         | A&P Salaries               |         | 216,542          |                | 216,542 |        | 149,069          |                | 149,069 |
|                                         | Classified Salaries        |         | 27,940           |                | 27,940  |        | 29,564           |                | 29,564  |
|                                         | 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   |
|                                         | FTE Admin and Professional | 4.0000  |                  |                |         | 3.0000 |                  |                |         |
|                                         | FTE Classified             | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                         | Subtotal                   | 5.0000  | 250,359          | 22,000         | 272,359 | 4.0000 | 184,510          | 22,000         | 206,510 |
| 14657000 CENTER FOR INTER AMER & BORDER |                            |         |                  |                |         |        |                  |                |         |
|                                         | Classified Salaries        |         | 23,412           |                | 23,412  |        |                  |                |         |
|                                         | Faculty Salaries           |         | 59,882           |                | 59,882  |        | 63,350           |                | 63,350  |
|                                         | Maintenance & Operations   |         |                  | 1,900          | 1,900   |        |                  | 1,900          | 1,900   |
|                                         | Travel Expense             |         |                  | 4,750          | 4,750   |        |                  | 4,750          | 4,750   |
|                                         | FTE Classified             | 1.0000  |                  |                |         |        |                  |                |         |
|                                         | Subtotal                   | 1.0000  | 83,294           | 6,650          | 89,944  |        | 63,350           | 6,650          | 70,000  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

|                                        |                            | FY 2017   |                  |                | FY 2018   |           |                  |                |           |
|----------------------------------------|----------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                                        |                            | FTE       | Salaries & Wages | Other Expenses | Total     | FTE       | Salaries & Wages | Other Expenses | Total     |
| 14659686 I.E. AFRICAN AMERICAN STUDIES | A&P Salaries               |           | 2,667            |                | 2,667     |           | 2,667            |                | 2,667     |
|                                        | Classified Salaries        |           | 18,708           |                | 18,708    |           | 19,108           |                | 19,108    |
|                                        | Wages                      |           | 1,749            |                | 1,749     |           | 1,749            |                | 1,749     |
|                                        | Maintenance & Operations   |           |                  | 8,850          | 8,850     |           |                  | 8,850          | 8,850     |
|                                        | Travel Expense             |           |                  | 5,000          | 5,000     |           |                  | 5,000          | 5,000     |
|                                        | FTE Classified             | 1.0000    |                  |                |           | 1.0000    |                  |                |           |
|                                        | Subtotal                   | 1.0000    | 23,124           | 13,850         | 36,974    | 1.0000    | 23,524           | 13,850         | 37,374    |
| 14659700 PHARMACY PROGRAM IE           | A&P Salaries               |           | 376,049          |                | 376,049   |           | 568,958          |                | 568,958   |
|                                        | Classified Salaries        |           | 57,384           |                | 57,384    |           | 145,130          |                | 145,130   |
|                                        | Wages                      |           |                  |                |           |           | 20,000           |                | 20,000    |
|                                        | Faculty Salaries           |           | 1,620,115        |                | 1,620,115 |           | 2,280,660        |                | 2,280,660 |
|                                        | TA Salaries                |           |                  |                |           |           | 19,250           |                | 19,250    |
|                                        | Maintenance & Operations   |           |                  | 1,285,776      | 1,285,776 |           |                  | 199,794        | 199,794   |
|                                        | Travel Expense             |           |                  |                |           |           |                  | 37,000         | 37,000    |
|                                        | FTE Faculty                | 4.0000    |                  |                |           | 18.3695   |                  |                |           |
|                                        | FTE Admin and Professional | 3.5000    |                  |                |           | 5.5000    |                  |                |           |
|                                        | FTE Classified             | 2.0000    |                  |                |           | 4.0000    |                  |                |           |
| Subtotal                               | 9.5000                     | 2,053,548 | 1,285,776        | 3,339,324      | 27.8695   | 3,033,998 | 236,794          | 3,270,792      |           |
| 14659329 I.E. ENTERING STUDENT PROGRA  | A&P Salaries               |           | 310,344          |                | 310,344   |           | 267,267          |                | 267,267   |
|                                        | Classified Salaries        |           | 30,509           |                | 30,509    |           | 32,298           |                | 32,298    |
|                                        | FTE Admin and Professional | 6.0000    |                  |                |           | 5.0000    |                  |                |           |
|                                        | FTE Classified             | 1.0000    |                  |                |           | 1.0000    |                  |                |           |
|                                        | Subtotal                   | 7.0000    | 340,853          |                | 340,853   | 6.0000    | 299,565          |                | 299,565   |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

|                                     |                                     | FY 2017        |                  |                  | FY 2018          |                |                  |                |                  |
|-------------------------------------|-------------------------------------|----------------|------------------|------------------|------------------|----------------|------------------|----------------|------------------|
|                                     |                                     | FTE            | Salaries & Wages | Other Expenses   | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14659435 I.E. PROF ED SUPP SERVICES | A&P Salaries                        |                | 163,481          |                  | 163,481          |                | 168,354          |                | 168,354          |
|                                     | Classified Salaries                 |                | 71,609           |                  | 71,609           |                | 70,763           |                | 70,763           |
|                                     | FTE Admin and Professional          | 4.0000         |                  |                  |                  | 4.0000         |                  |                |                  |
|                                     | FTE Classified                      | 3.0000         |                  |                  |                  | 3.0000         |                  |                |                  |
|                                     | Subtotal                            | <u>7.0000</u>  | <u>235,090</u>   |                  | <u>235,090</u>   | <u>7.0000</u>  | <u>239,117</u>   |                | <u>239,117</u>   |
| 14659447 ORSP GRANT ADMINISTRATION  | A&P Salaries                        |                | 94,732           |                  | 94,732           |                | 128,113          |                | 128,113          |
|                                     | Classified Salaries                 |                | 236,024          |                  | 236,024          |                | 191,445          |                | 191,445          |
|                                     | Maintenance & Operations            |                |                  | 15,413           | 15,413           |                |                  | 15,413         | 15,413           |
|                                     | FTE Admin and Professional          | 1.2000         |                  |                  |                  | 1.7000         |                  |                |                  |
|                                     | FTE Classified                      | <u>5.5000</u>  |                  |                  |                  | <u>4.5000</u>  |                  |                |                  |
| Subtotal                            | <u>6.7000</u>                       | <u>330,756</u> | <u>15,413</u>    | <u>346,169</u>   | <u>6.2000</u>    | <u>319,558</u> | <u>15,413</u>    | <u>334,971</u> |                  |
| SPECIAL ITEMS INSTRUCTIONAL SUPPORT | Subtotal A&P Salaries               |                | 1,176,815        |                  | 1,176,815        |                | 1,296,428        |                | 1,296,428        |
|                                     | Subtotal Classified Salaries        |                | 499,484          |                  | 499,484          |                | 523,284          |                | 523,284          |
|                                     | Subtotal Wages                      |                | 109,777          |                  | 109,777          |                | 129,777          |                | 129,777          |
|                                     | Subtotal Faculty Salaries           |                | 1,753,833        |                  | 1,753,833        |                | 2,429,065        |                | 2,429,065        |
|                                     | Subtotal TA Salaries                |                |                  |                  |                  |                | 19,250           |                | 19,250           |
|                                     | Subtotal Maintenance & Operations   |                |                  | 1,487,148        | 1,487,148        |                |                  | 303,775        | 303,775          |
|                                     | Subtotal Travel Expense             |                |                  | 19,750           | 19,750           |                |                  | 56,750         | 56,750           |
|                                     | Subtotal FTE Faculty                | 4.0000         |                  |                  |                  | 19.3695        |                  |                |                  |
|                                     | Subtotal FTE Admin and Professional | 18.7000        |                  |                  |                  | 19.2000        |                  |                |                  |
|                                     | Subtotal FTE Classified             | <u>15.5000</u> |                  |                  |                  | <u>15.5000</u> |                  |                |                  |
|                                     | College Total                       | <u>38.2000</u> | <u>3,539,910</u> | <u>1,506,898</u> | <u>5,046,808</u> | <u>54.0695</u> | <u>4,397,803</u> | <u>360,525</u> | <u>4,758,328</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ENHANCEMENT

|                                         |                            | FY 2017        |                  |                | FY 2018        |                |                  |                |                |
|-----------------------------------------|----------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|                                         |                            | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total          |
| 14507000 ORAL HISTORY INSTITUTE         | A&P Salaries               |                | 101,574          |                | 101,574        |                | 106,809          |                | 106,809        |
|                                         | FTE Admin and Professional | 2.0000         |                  |                |                | 2.0000         |                  |                |                |
|                                         | Subtotal                   | <u>2.0000</u>  | <u>101,574</u>   |                | <u>101,574</u> | <u>2.0000</u>  | <u>106,809</u>   |                | <u>106,809</u> |
| 14507600 CHICANO STUDIES RESEARCH PROGR | Maintenance & Operations   |                |                  | 9,975          | 9,975          |                |                  | 9,975          | 9,975          |
|                                         | Subtotal                   |                |                  | <u>9,975</u>   | <u>9,975</u>   |                |                  | <u>9,975</u>   | <u>9,975</u>   |
| 14507702 RESEARCH INFRASTRUCTURE        | A&P Salaries               |                | 37,676           |                | 37,676         |                |                  |                |                |
|                                         | Classified Salaries        |                | 24,368           |                | 24,368         |                | 50,199           |                | 50,199         |
|                                         | Wages                      |                | 21,985           |                | 21,985         |                | 21,985           |                | 21,985         |
|                                         | Maintenance & Operations   |                |                  | 59,400         | 59,400         |                |                  | 59,400         | 59,400         |
|                                         | FTE Admin and Professional | 0.4269         |                  |                |                |                |                  |                |                |
|                                         | FTE Classified             | 0.5000         |                  |                |                | 1.0000         |                  |                |                |
|                                         | Subtotal                   | <u>0.9269</u>  | <u>84,030</u>    | <u>59,400</u>  | <u>143,430</u> | <u>1.0000</u>  | <u>72,184</u>    | <u>59,400</u>  | <u>131,584</u> |
| 14659444 I.E. ENVIRON HEALTH & SAFETY   | Wages                      |                | 16,800           |                | 16,800         |                | 16,800           |                | 16,800         |
|                                         | Subtotal                   |                | <u>16,800</u>    |                | <u>16,800</u>  |                | <u>16,800</u>    |                | <u>16,800</u>  |
| 14659448 ORSP PROPOSAL DEVELOPMENT      | A&P Salaries               |                | 556,834          |                | 556,834        |                | 536,247          |                | 536,247        |
|                                         | Classified Salaries        |                | 235,448          |                | 235,448        |                | 222,106          |                | 222,106        |
|                                         | Wages                      |                | 5,468            |                | 5,468          |                | 5,468            |                | 5,468          |
|                                         | Maintenance & Operations   |                |                  | 15,413         | 15,413         |                |                  | 15,413         | 15,413         |
|                                         | FTE Admin and Professional | 5.8000         |                  |                |                | 5.3000         |                  |                |                |
|                                         | FTE Classified             | 5.5000         |                  |                |                | 5.5000         |                  |                |                |
|                                         | Subtotal                   | <u>11.3000</u> | <u>797,750</u>   | <u>15,413</u>  | <u>813,163</u> | <u>10.8000</u> | <u>763,821</u>   | <u>15,413</u>  | <u>779,234</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ENHANCEMENT

|                                         |                            | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|-----------------------------------------|----------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                         |                            | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 14647570 IRBC                           | A&P Salaries               |               | 69,290           |                | 69,290         |               | 70,676           |                | 70,676         |
|                                         | Classified Salaries        |               | 68,412           |                | 68,412         |               | 45,855           |                | 45,855         |
|                                         | FTE Admin and Professional | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | FTE Classified             | 2.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                   | <u>3.0000</u> | <u>137,702</u>   |                | <u>137,702</u> | <u>2.0000</u> | <u>116,531</u>   |                | <u>116,531</u> |
| 14647573 NCBSI/CDSR                     | A&P Salaries               |               | 170,250          |                | 170,250        |               | 231,313          |                | 231,313        |
|                                         | Maintenance & Operations   |               |                  | 102,611        | 102,611        |               |                  | 4,056          | 4,056          |
|                                         | Travel Expense             |               |                  | 12,000         | 12,000         |               |                  |                |                |
|                                         | FTE Admin and Professional | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                   | <u>1.0000</u> | <u>170,250</u>   | <u>114,611</u> | <u>284,861</u> | <u>1.0000</u> | <u>231,313</u>   | <u>4,056</u>   | <u>235,369</u> |
| 14647585 CENTER OF UG RESEARCH INITIATI | A&P Salaries               |               | 21,525           |                | 21,525         |               | 21,956           |                | 21,956         |
|                                         | FTE Admin and Professional | 0.5000        |                  |                |                | 0.5000        |                  |                |                |
|                                         | Subtotal                   | <u>0.5000</u> | <u>21,525</u>    |                | <u>21,525</u>  | <u>0.5000</u> | <u>21,956</u>    |                | <u>21,956</u>  |
| 14647576 RESEARCH EXCELL PHARMACY PROGR | Classified Salaries        |               | 31,468           |                | 31,468         |               |                  |                |                |
|                                         | Maintenance & Operations   |               |                  | 121,671        | 121,671        |               |                  | 121,671        | 121,671        |
|                                         | Travel Expense             |               |                  | 7,537          | 7,537          |               |                  | 7,537          | 7,537          |
|                                         | FTE Classified             | 1.0000        |                  |                |                |               |                  |                |                |
|                                         | Subtotal                   | <u>1.0000</u> | <u>31,468</u>    | <u>129,208</u> | <u>160,676</u> |               |                  | <u>129,208</u> | <u>129,208</u> |
| 14647579 Ctr for Law & Human Behavior   | A&P Salaries               |               | 62,848           |                | 62,848         |               | 96,303           |                | 96,303         |
|                                         | Faculty Salaries           |               |                  |                |                |               | 18,045           |                | 18,045         |
|                                         | FTE Admin and Professional | 0.0010        |                  |                |                | 0.7500        |                  |                |                |
|                                         | Subtotal                   | <u>0.0010</u> | <u>62,848</u>    |                | <u>62,848</u>  | <u>0.7500</u> | <u>114,348</u>   |                | <u>114,348</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ENHANCEMENT

|                      |                                     | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|----------------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                      |                                     | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| RESEARCH_ENHANCEMENT | Subtotal A&P Salaries               |                | 1,019,997        |                | 1,019,997        |                | 1,063,303        |                | 1,063,303        |
|                      | Subtotal Classified Salaries        |                | 359,696          |                | 359,696          |                | 318,160          |                | 318,160          |
|                      | Subtotal Wages                      |                | 44,253           |                | 44,253           |                | 44,253           |                | 44,253           |
|                      | Subtotal Faculty Salaries           |                |                  |                |                  |                | 18,045           |                | 18,045           |
|                      | Operations                          |                |                  | 309,070        | 309,070          |                |                  | 210,515        | 210,515          |
|                      | Subtotal Travel Expense             |                |                  | 19,537         | 19,537           |                |                  | 7,537          | 7,537            |
|                      | Subtotal FTE Admin and Professional | 10.7279        |                  |                |                  | 10.5500        |                  |                |                  |
|                      | Subtotal FTE Classified             | 9.0000         |                  |                |                  | 7.5000         |                  |                |                  |
|                      | Total of Objective                  | <u>19.7279</u> | <u>1,423,946</u> | <u>328,607</u> | <u>1,752,553</u> | <u>18.0500</u> | <u>1,443,761</u> | <u>218,052</u> | <u>1,661,813</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|                                      |                            | FY 2017 |                  |                | FY 2018   |        |                  |                |         |
|--------------------------------------|----------------------------|---------|------------------|----------------|-----------|--------|------------------|----------------|---------|
|                                      |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14648090 RESEARCH INITIATIVE RSH DEV | A&P Salaries               |         | 234,442          |                | 234,442   |        | 281,358          |                | 281,358 |
|                                      | Classified Salaries        |         | 169,372          |                | 169,372   |        | 262,060          |                | 262,060 |
|                                      | Wages                      |         | 102,127          |                | 102,127   |        | 90,000           |                | 90,000  |
|                                      | Faculty Salaries           |         | 367,275          |                | 367,275   |        | 66,661           |                | 66,661  |
|                                      | Maintenance & Operations   |         |                  | 329,752        | 329,752   |        |                  | 136,214        | 136,214 |
|                                      | Travel Expense             |         |                  | 50,000         | 50,000    |        |                  | 50,000         | 50,000  |
|                                      | FTE Admin and Professional |         |                  |                |           | 1.0000 |                  |                |         |
|                                      | FTE Classified             | 5.0000  |                  |                |           | 4.0000 |                  |                |         |
|                                      | Subtotal                   | 5.0000  | 873,216          | 379,752        | 1,252,968 | 5.0000 | 700,079          | 186,214        | 886,293 |
| 14647578 Grants Support Center       | A&P Salaries               |         | 65,000           |                | 65,000    |        | 66,235           |                | 66,235  |
|                                      | Classified Salaries        |         | 157,183          |                | 157,183   |        | 268,802          |                | 268,802 |
|                                      | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000 |                  |                |         |
|                                      | FTE Classified             | 4.0000  |                  |                |           | 7.0000 |                  |                |         |
|                                      | Subtotal                   | 5.0000  | 222,183          |                | 222,183   | 8.0000 | 335,037          |                | 335,037 |
| 14647588 HELI COURI (RDF)            | A&P Salaries               |         | 21,525           |                | 21,525    |        | 21,956           |                | 21,956  |
|                                      | FTE Admin and Professional | 0.5000  |                  |                |           | 0.5000 |                  |                |         |
|                                      | Subtotal                   | 0.5000  | 21,525           |                | 21,525    | 0.5000 | 21,956           |                | 21,956  |
| 14648023 RESEARCH EQUIPMENT RSCH DEV | Maintenance & Operations   |         |                  | 400,000        | 400,000   |        |                  | 400,000        | 400,000 |
|                                      | Subtotal                   |         |                  | 400,000        | 400,000   |        |                  | 400,000        | 400,000 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|                                       |                            | FY 2017 |                  |                | FY 2018 |         |                  |                |         |
|---------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|                                       |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| 14648025 VETERINARY SERVICES RSCH DEV | A&P Salaries               |         |                  |                |         |         | 36,400           |                | 36,400  |
|                                       | Classified Salaries        |         | 137,132          |                | 137,132 |         | 123,915          |                | 123,915 |
|                                       | Wages                      |         | 30,000           |                | 30,000  |         | 30,000           |                | 30,000  |
|                                       | Maintenance & Operations   |         |                  | 86,093         | 86,093  |         |                  | 86,093         | 86,093  |
|                                       | Travel Expense             |         |                  | 5,000          | 5,000   |         |                  | 5,000          | 5,000   |
|                                       | FTE Admin and Professional |         |                  |                |         | 1.0000  |                  |                |         |
|                                       | FTE Classified             | 4.5000  |                  |                |         | 4.0000  |                  |                |         |
| Subtotal                              | 4.5000                     | 167,132 | 91,093           | 258,225        | 5.0000  | 190,315 | 91,093           | 281,408        |         |
| 14648026 Tech Commercialization RDF   | A&P Salaries               |         | 60,367           |                | 60,367  |         | 30,757           |                | 30,757  |
|                                       | Maintenance & Operations   |         |                  | 5,000          | 5,000   |         |                  | 4,000          | 4,000   |
|                                       | Travel Expense             |         |                  | 4,000          | 4,000   |         |                  | 2,000          | 2,000   |
|                                       | FTE Admin and Professional | 1.0000  |                  |                |         | 0.5000  |                  |                |         |
|                                       | Subtotal                   | 1.0000  | 60,367           | 9,000          | 69,367  | 0.5000  | 30,757           | 6,000          | 36,757  |
| 14648027 IACUC RESEARCH DEVELOPMENT F | Classified Salaries        |         | 45,000           |                | 45,000  |         | 45,855           |                | 45,855  |
|                                       | Faculty Salaries           |         | 26,998           |                | 26,998  |         | 8,307            |                | 8,307   |
|                                       | Maintenance & Operations   |         |                  | 6,000          | 6,000   |         |                  | 3,000          | 3,000   |
|                                       | Travel Expense             |         |                  | 5,000          | 5,000   |         |                  | 2,500          | 2,500   |
|                                       | FTE Classified             | 1.0000  |                  |                |         | 1.0000  |                  |                |         |
| Subtotal                              | 1.0000                     | 71,998  | 11,000           | 82,998         | 1.0000  | 54,162  | 5,500            | 59,662         |         |
| 14648035 RESEARCH FACULTY SUPPORT     | Faculty Salaries           |         | 758,100          |                | 758,100 |         | 140,000          |                | 140,000 |
|                                       | FTE Faculty                | 1.5000  |                  |                |         |         |                  |                |         |
|                                       | Subtotal                   | 1.5000  | 758,100          |                | 758,100 |         | 140,000          |                | 140,000 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|          |                                | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|----------|--------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|          |                                | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 14648075 | WATER/GEOSPATIAL INITIATIVES   |               |                  |                |                |               |                  |                |                |
|          | A&P Salaries                   |               | 388,581          |                | 388,581        |               | 320,086          |                | 320,086        |
|          | Classified Salaries            |               | 18,708           |                | 18,708         |               |                  |                |                |
|          | Maintenance & Operations       |               |                  | 47,701         | 47,701         |               |                  | 15,000         | 15,000         |
|          | Travel Expense                 |               |                  | 14,461         | 14,461         |               |                  | 5,000          | 5,000          |
|          | FTE Admin and Professional     | 3.5000        |                  |                |                | 1.9166        |                  |                |                |
|          | FTE Classified                 | 1.0000        |                  |                |                |               |                  |                |                |
|          | Subtotal                       | <u>4.5000</u> | <u>407,289</u>   | <u>62,162</u>  | <u>469,451</u> | <u>1.9166</u> | <u>320,086</u>   | <u>20,000</u>  | <u>340,086</u> |
| 14648076 | COLLEGE OF SCIENCE- DEAN START |               |                  |                |                |               |                  |                |                |
|          | A&P Salaries                   |               | 200,000          |                | 200,000        |               | 200,000          |                | 200,000        |
|          | TA Salaries                    |               | 75,000           |                | 75,000         |               | 75,000           |                | 75,000         |
|          | FTE Admin and Professional     | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|          | Subtotal                       | <u>1.0000</u> | <u>275,000</u>   |                | <u>275,000</u> | <u>1.0000</u> | <u>275,000</u>   |                | <u>275,000</u> |
| 14648500 | UNIVERSITY RESEARCH INSTITUTE  |               |                  |                |                |               |                  |                |                |
|          | Maintenance & Operations       |               |                  | 90,000         | 90,000         |               |                  | 60,000         | 60,000         |
|          | Subtotal                       |               |                  | <u>90,000</u>  | <u>90,000</u>  |               |                  | <u>60,000</u>  | <u>60,000</u>  |
| 14700001 | COLL OF SCIENCE STUD SUPP CKF  |               |                  |                |                |               |                  |                |                |
|          | TA Salaries                    |               | 170,024          |                | 170,024        |               |                  |                |                |
|          | Subtotal                       |               | <u>170,024</u>   |                | <u>170,024</u> |               |                  |                |                |
| 14700002 | CENTER FOR RES ON EDUC CKF     |               |                  |                |                |               |                  |                |                |
|          | A&P Salaries                   |               | 79,396           |                | 79,396         |               |                  |                |                |
|          | Classified Salaries            |               | 18,708           |                | 18,708         |               |                  |                |                |
|          | Wages                          |               | 3,000            |                | 3,000          |               |                  |                |                |
|          | Maintenance & Operations       |               |                  | 5,000          | 5,000          |               |                  |                |                |
|          | Travel Expense                 |               |                  | 4,000          | 4,000          |               |                  |                |                |
|          | FTE Admin and Professional     | 0.5000        |                  |                |                |               |                  |                |                |
|          | FTE Classified                 | 1.0000        |                  |                |                |               |                  |                |                |
|          | Subtotal                       | <u>1.5000</u> | <u>101,104</u>   | <u>9,000</u>   | <u>110,104</u> |               |                  |                |                |

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EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|                                            |                            | FY 2017 |                  |                | FY 2018 |        |                  |                |         |
|--------------------------------------------|----------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
|                                            |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14700004 CHEMISTRY -<br>DR.ECHEGOYEN FACUL | Faculty Salaries           |         | 245,304          |                | 245,304 |        | 250,210          |                | 250,210 |
|                                            | FTE Faculty                | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                            | Subtotal                   | 1.0000  | 245,304          |                | 245,304 | 1.0000 | 250,210          |                | 250,210 |
| 14700006 FACULTY<br>STARTUP INVESTMENT-CKF | Maintenance & Operations   |         |                  | 235,670        | 235,670 |        |                  |                |         |
|                                            | Subtotal                   |         |                  | 235,670        | 235,670 |        |                  |                |         |
| 14700007 RESERVE FOR<br>RESEARCH FACULTY-C | Faculty Salaries           |         | 100,000          |                | 100,000 |        |                  |                |         |
|                                            | Maintenance & Operations   |         |                  | 87,500         | 87,500  |        |                  |                |         |
|                                            | Subtotal                   |         | 100,000          | 87,500         | 187,500 |        |                  |                |         |
| 14700008 CAMPUS OFFICE<br>OF UNDERGRADUATE | A&P Salaries               |         | 235,843          |                | 235,843 |        | 241,765          |                | 241,765 |
|                                            | Wages                      |         |                  |                |         |        | 77,000           |                | 77,000  |
|                                            | Maintenance & Operations   |         |                  | 62,000         | 62,000  |        |                  | 12,000         | 12,000  |
|                                            | Travel Expense             |         |                  | 42,500         | 42,500  |        |                  | 15,500         | 15,500  |
|                                            | FTE Admin and Professional | 2.0000  |                  |                |         | 3.0000 |                  |                |         |
|                                            | Subtotal                   | 2.0000  | 235,843          | 104,500        | 340,343 | 3.0000 | 318,765          | 27,500         | 346,265 |
| 14700009 WELCH CHAIR<br>RESEARCH CENTER CO | A&P Salaries               |         | 83,403           |                | 83,403  |        |                  |                |         |
|                                            | Classified Salaries        |         | 50,000           |                | 50,000  |        | 51,000           |                | 51,000  |
|                                            | FTE Classified             | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                            | Subtotal                   | 1.0000  | 133,403          |                | 133,403 | 1.0000 | 51,000           |                | 51,000  |
| 14700010 COLLEGE OF<br>LIBERAL ARTS DOCTOR | TA Salaries                |         | 135,822          |                | 135,822 |        |                  |                |         |
|                                            | Subtotal                   |         | 135,822          |                | 135,822 |        |                  |                |         |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|                                         |                            | FY 2017 |                  |                | FY 2018 |        |                  |                |         |
|-----------------------------------------|----------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14700011 RESEARCH INSTITUTE FOR MANUFAC | Faculty Salaries           |         | 41,105           |                | 41,105  |        |                  |                |         |
|                                         | TA Salaries                |         | 36,000           |                | 36,000  |        |                  |                |         |
|                                         | Subtotal                   |         | 77,105           |                | 77,105  |        |                  |                |         |
| 14700012 COLLEGE OF ENGINEERING DOCTORA | TA Salaries                |         | 47,079           |                | 47,079  |        |                  |                |         |
|                                         | Subtotal                   |         | 47,079           |                | 47,079  |        |                  |                |         |
| 14700013 COLLEGE OF BUSINESS ADMINISTRA | TA Salaries                |         | 194,490          |                | 194,490 |        |                  |                |         |
|                                         | Subtotal                   |         | 194,490          |                | 194,490 |        |                  |                |         |
| 14700014 CENTER FOR GOVERNMENT RESEARCH | A&P Salaries               |         | 109,276          |                | 109,276 |        | 111,352          |                | 111,352 |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                         | Subtotal                   | 1.0000  | 109,276          |                | 109,276 | 1.0000 | 111,352          |                | 111,352 |
| 14700015 TECHNOLOGY TRANSFER COMPETITIV | A&P Salaries               |         | 140,000          |                | 140,000 |        | 142,660          |                | 142,660 |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                         | Subtotal                   | 1.0000  | 140,000          |                | 140,000 | 1.0000 | 142,660          |                | 142,660 |
| 14700016 CENTER FOR INTER-AMERICAN AND  | A&P Salaries               |         | 48,960           |                | 48,960  |        | 49,939           |                | 49,939  |
|                                         | Faculty Salaries           |         | 11,200           |                | 11,200  |        | 11,200           |                | 11,200  |
|                                         | TA Salaries                |         | 24,000           |                | 24,000  |        | 24,000           |                | 24,000  |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                         | Subtotal                   | 1.0000  | 84,160           |                | 84,160  | 1.0000 | 85,139           |                | 85,139  |
| 14700017 INFRASTRUCTURE SUPPORT - INTER | Maintenance & Operations   |         |                  | 191,694        | 191,694 |        |                  |                |         |
|                                         | Subtotal                   |         |                  | 191,694        | 191,694 |        |                  |                |         |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|                                         |                            | FY 2017 |                  |                | FY 2018 |        |                  |                |           |
|-----------------------------------------|----------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|-----------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total     |
| 14700028 RESEARCH ENHANCEMENT FUND-CKF  | Maintenance & Operations   |         |                  | 502,204        | 502,204 |        |                  | 200,000        | 200,000   |
|                                         | Subtotal                   |         |                  | 502,204        | 502,204 |        |                  | 200,000        | 200,000   |
| 14700029 RESEARCH COMPUTING- COMPETITIV | A&P Salaries               |         | 90,000           |                | 90,000  |        |                  |                |           |
|                                         | Wages                      |         | 8,400            |                | 8,400   |        |                  |                |           |
|                                         | Maintenance & Operations   |         |                  | 32,700         | 32,700  |        |                  |                |           |
|                                         | Travel Expense             |         |                  | 9,000          | 9,000   |        |                  |                |           |
|                                         | Payroll Related Costs      |         |                  | 24,300         | 24,300  |        |                  |                |           |
|                                         | Subtotal                   |         | 98,400           | 66,000         | 164,400 |        |                  |                |           |
| 14700030 STRATEGIC RESEARCH INITIATIVES | Maintenance & Operations   |         |                  | 433,248        | 433,248 |        |                  | 250,000        | 250,000   |
|                                         | Subtotal                   |         |                  | 433,248        | 433,248 |        |                  | 250,000        | 250,000   |
| 14700090 Reserve for Faculty Salaries   | Faculty Salaries           |         | 500,000          |                | 500,000 |        | 2,705,750        |                | 2,705,750 |
|                                         | Subtotal                   |         | 500,000          |                | 500,000 |        | 2,705,750        |                | 2,705,750 |
| 14647581 CASSMAR                        | A&P Salaries               |         |                  |                |         |        | 110,003          |                | 110,003   |
|                                         | FTE Admin and Professional |         |                  |                |         | 1.0000 |                  |                |           |
|                                         | Subtotal                   |         |                  |                |         | 1.0000 | 110,003          |                | 110,003   |
| 14647582 Cyber Share                    | Classified Salaries        |         |                  |                |         |        | 16,596           |                | 16,596    |
|                                         | FTE Classified             |         |                  |                |         | 0.5000 |                  |                |           |
|                                         | Subtotal                   |         |                  |                |         | 0.5000 | 16,596           |                | 16,596    |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE RESEARCH FUNDS

|                     |                                     | FY 2017        |                  |                  | FY 2018          |                |                  |                  |                  |
|---------------------|-------------------------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
|                     |                                     | FTE            | Salaries & Wages | Other Expenses   | Total            | FTE            | Salaries & Wages | Other Expenses   | Total            |
| CORE RESEARCH FUNDS | Subtotal A&P Salaries               |                | 1,756,793        |                  | 1,756,793        |                | 1,612,511        |                  | 1,612,511        |
|                     | Subtotal Classified Salaries        |                | 596,103          |                  | 596,103          |                | 768,228          |                  | 768,228          |
|                     | Subtotal Wages                      |                | 143,527          |                  | 143,527          |                | 197,000          |                  | 197,000          |
|                     | Subtotal Faculty Salaries           |                | 2,049,982        |                  | 2,049,982        |                | 3,182,128        |                  | 3,182,128        |
|                     | Subtotal TA Salaries                |                | 682,415          |                  | 682,415          |                | 99,000           |                  | 99,000           |
|                     | Subtotal Maintenance & Operations   |                |                  | 2,514,562        | 2,514,562        |                |                  | 1,166,307        | 1,166,307        |
|                     | Subtotal Travel Expense             |                |                  | 133,961          | 133,961          |                |                  | 80,000           | 80,000           |
|                     | Subtotal Payroll Related Costs      |                |                  | 24,300           | 24,300           |                |                  |                  |                  |
|                     | Subtotal FTE Faculty                | 2.5000         |                  |                  |                  | 1.0000         |                  |                  |                  |
|                     | Subtotal FTE Admin and Professional | 12.5000        |                  |                  |                  | 13.9166        |                  |                  |                  |
|                     | Subtotal FTE Classified             | 17.5000        |                  |                  |                  | 17.5000        |                  |                  |                  |
|                     | Total of Objective                  | <u>32.5000</u> | <u>5,228,821</u> | <u>2,672,823</u> | <u>7,901,644</u> | <u>32.4166</u> | <u>5,858,867</u> | <u>1,246,307</u> | <u>7,105,174</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS RESEARCH

|                                         |                            | FY 2017 |                  |                | FY 2018 |     |                  |                |         |
|-----------------------------------------|----------------------------|---------|------------------|----------------|---------|-----|------------------|----------------|---------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE | Salaries & Wages | Other Expenses | Total   |
| 14657500 INSTITUTE FOR MFG & MATERIALS  | Faculty Salaries           |         | 82,299           |                | 82,299  |     | 63,000           |                | 63,000  |
|                                         | Maintenance & Operations   |         |                  | 2,000          | 2,000   |     |                  | 2,000          | 2,000   |
|                                         | Subtotal                   |         | 82,299           | 2,000          | 84,299  |     | 63,000           | 2,000          | 65,000  |
|                                         |                            |         |                  |                |         |     |                  |                |         |
| 14658000 POLICY AND ECONOMIC DEVELOPMEN | A&P Salaries               |         | 70,183           |                | 70,183  |     |                  |                |         |
|                                         | Wages                      |         | 1,374            |                | 1,374   |     | 1,374            |                | 1,374   |
|                                         | TA Salaries                |         | 19,120           |                | 19,120  |     | 19,120           |                | 19,120  |
|                                         | Maintenance & Operations   |         |                  | 103,727        | 103,727 |     |                  | 107,243        | 107,243 |
|                                         | Travel Expense             |         |                  | 5,000          | 5,000   |     |                  | 5,000          | 5,000   |
|                                         | FTE Admin and Professional | 1.3100  |                  |                |         |     |                  |                |         |
|                                         | Subtotal                   | 1.3100  | 90,677           | 108,727        | 199,404 |     | 20,494           | 112,243        | 132,737 |
| 14658915 BORDER HEALTH RESEARCH         | Faculty Salaries           |         | 172,480          |                | 172,480 |     | 100,000          |                | 100,000 |
|                                         | Maintenance & Operations   |         |                  | 44,446         | 44,446  |     |                  | 44,446         | 44,446  |
|                                         | FTE Faculty                | 1.6412  |                  |                |         |     |                  |                |         |
|                                         | Subtotal                   | 1.6412  | 172,480          | 44,446         | 216,926 |     | 100,000          | 44,446         | 144,446 |
| 14658920 U.S. MEXICO IMMIGRATION CENTER | Maintenance & Operations   |         |                  | 43,307         | 43,307  |     |                  | 19,750         | 19,750  |
|                                         | Subtotal                   |         |                  | 43,307         | 43,307  |     |                  | 19,750         | 19,750  |
| 14658921 US/MEXICO ORAL HISTORY         | Wages                      |         | 3,711            |                | 3,711   |     | 3,710            |                | 3,710   |
|                                         | Maintenance & Operations   |         |                  | 6,044          | 6,044   |     |                  | 6,040          | 6,040   |
|                                         | Travel Expense             |         |                  | 500            | 500     |     |                  | 500            | 500     |
|                                         | Subtotal                   |         | 3,711            | 6,544          | 10,255  |     | 3,710            | 6,540          | 10,250  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS RESEARCH

|                        |                                     | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|------------------------|-------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                        |                                     | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 14659302 CERM          | A&P Salaries                        |               | 262,824          |                | 262,824        |               | 267,817          |                | 267,817        |
|                        | Classified Salaries                 |               | 30,248           |                | 30,248         |               | 31,253           |                | 31,253         |
|                        | Maintenance & Operations            |               |                  | 15,000         | 15,000         |               |                  | 15,000         | 15,000         |
|                        | Travel Expense                      |               |                  | 6,720          | 6,720          |               |                  | 6,720          | 6,720          |
|                        | FTE Admin and Professional          | 3.0000        |                  |                |                | 3.0000        |                  |                |                |
|                        | FTE Classified                      | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                        | Subtotal                            | <u>4.0000</u> | <u>293,072</u>   | <u>21,720</u>  | <u>314,792</u> | <u>4.0000</u> | <u>299,070</u>   | <u>21,720</u>  | <u>320,790</u> |
| SPECIAL ITEMS RESEARCH | Subtotal A&P Salaries               |               | 333,007          |                | 333,007        |               | 267,817          |                | 267,817        |
|                        | Subtotal Classified Salaries        |               | 30,248           |                | 30,248         |               | 31,253           |                | 31,253         |
|                        | Subtotal Wages                      |               | 5,085            |                | 5,085          |               | 5,084            |                | 5,084          |
|                        | Subtotal Faculty Salaries           |               | 254,779          |                | 254,779        |               | 163,000          |                | 163,000        |
|                        | Subtotal TA Salaries                |               | 19,120           |                | 19,120         |               | 19,120           |                | 19,120         |
|                        | Subtotal Maintenance & Operations   |               |                  | 214,524        | 214,524        |               |                  | 194,479        | 194,479        |
|                        | Subtotal Travel Expense             |               |                  | 12,220         | 12,220         |               |                  | 12,220         | 12,220         |
|                        | Subtotal FTE Faculty                | 1.6412        |                  |                |                |               |                  |                |                |
|                        | Subtotal FTE Admin and Professional | 4.3100        |                  |                |                | 3.0000        |                  |                |                |
|                        | Subtotal FTE Classified             | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                        | Total of Objective                  | <u>6.9512</u> | <u>642,240</u>   | <u>226,744</u> | <u>868,984</u> | <u>4.0000</u> | <u>486,274</u>   | <u>206,699</u> | <u>692,973</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_PUBLIC SERVICE

|                                      |                                     | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|--------------------------------------|-------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                      |                                     | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 14253500 KTEP RADIO                  | A&P Salaries                        |               | 155,656          |                | 155,656        |               | 158,836          |                | 158,836        |
|                                      | Classified Salaries                 |               | 33,019           |                | 33,019         |               | 34,746           |                | 34,746         |
|                                      | FTE Admin and Professional          | 3.2500        |                  |                |                | 3.2500        |                  |                |                |
|                                      | FTE Classified                      | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                      | Subtotal                            | <u>4.2500</u> | <u>188,675</u>   |                | <u>188,675</u> | <u>4.2500</u> | <u>193,582</u>   |                | <u>193,582</u> |
| 14656800 CENTER FOR CIVIC ENGAGEMENT | A&P Salaries                        |               | 62,500           |                | 62,500         |               | 64,375           |                | 64,375         |
|                                      | Wages                               |               |                  |                |                |               | 18,000           |                | 18,000         |
|                                      | Maintenance & Operations            |               |                  |                |                |               |                  | 2,750          | 2,750          |
|                                      | FTE Admin and Professional          | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                      | Subtotal                            | <u>1.0000</u> | <u>62,500</u>    |                | <u>62,500</u>  | <u>1.0000</u> | <u>82,375</u>    | <u>2,750</u>   | <u>85,125</u>  |
| PUBLIC SERVICE                       | Subtotal A&P Salaries               |               | 218,156          |                | 218,156        |               | 223,211          |                | 223,211        |
|                                      | Subtotal Classified Salaries        |               | 33,019           |                | 33,019         |               | 34,746           |                | 34,746         |
|                                      | Subtotal Wages                      |               |                  |                |                |               | 18,000           |                | 18,000         |
|                                      | Subtotal Maintenance & Operations   |               |                  |                |                |               |                  | 2,750          | 2,750          |
|                                      | Subtotal FTE Admin and Professional | 4.2500        |                  |                |                | 4.2500        |                  |                |                |
|                                      | Subtotal FTE Classified             | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                      | Total of Objective                  | <u>5.2500</u> | <u>251,175</u>   |                | <u>251,175</u> | <u>5.2500</u> | <u>275,957</u>   | <u>2,750</u>   | <u>278,707</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL\_ITEMS PUBLIC SERVICE

|                                         |                                     | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|-----------------------------------------|-------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                         |                                     | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 14655500 RURAL NURSING                  | Fac Salaries                        |               | 35,000           |                | 35,000         |               | 13,139           |                | 13,139         |
|                                         | Maintenance & Operations            |               |                  | 10,127         | 10,127         |               |                  | 10,127         | 10,127         |
|                                         | Travel Expense                      |               |                  | 5,000          | 5,000          |               |                  | 5,000          | 5,000          |
|                                         | Subtotal                            |               | <u>35,000</u>    | <u>15,127</u>  | <u>50,127</u>  |               | <u>13,139</u>    | <u>15,127</u>  | <u>28,266</u>  |
| 14659303 COLLABORATIVE ACADEMIC EXCELLE | A&P Salaries                        |               | 112,000          |                | 112,000        |               | 112,000          |                | 112,000        |
|                                         | Classified Salaries                 |               | 42,432           |                | 42,432         |               | 76,648           |                | 76,648         |
|                                         | Maintenance & Operations            |               |                  | 47,500         | 47,500         |               |                  | 11,352         | 11,352         |
|                                         | FTE Admin and Professional          | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | FTE Classified                      | 1.0000        |                  |                |                | 2.0000        |                  |                |                |
|                                         | Subtotal                            | <u>2.0000</u> | <u>154,432</u>   | <u>47,500</u>  | <u>201,932</u> | <u>3.0000</u> | <u>188,648</u>   | <u>11,352</u>  | <u>200,000</u> |
| 14658910 INSTITUTE FOR BORDER HEALTH    | A&P Salaries                        |               | 96,902           |                | 96,902         |               | 124,156          |                | 124,156        |
|                                         | Maintenance & Operations            |               |                  | 95,124         | 95,124         |               |                  | 75,844         | 75,844         |
|                                         | FTE Admin and Professional          | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                            | <u>1.0000</u> | <u>96,902</u>    | <u>95,124</u>  | <u>192,026</u> | <u>1.0000</u> | <u>124,156</u>   | <u>75,844</u>  | <u>200,000</u> |
| 14658911 INSTITUTE FOR BORDER COMMUNITY | Fac Salaries                        |               | 109,375          |                | 109,375        |               |                  |                |                |
|                                         | Subtotal                            |               | <u>109,375</u>   |                | <u>109,375</u> |               |                  |                |                |
| SPECIAL_ITEMS PUBLIC SERVICE            | Subtotal A&P Salaries               |               | 208,902          |                | 208,902        |               | 236,156          |                | 236,156        |
|                                         | Subtotal Classified Salaries        |               | 42,432           |                | 42,432         |               | 76,648           |                | 76,648         |
|                                         | Subtotal Faculty Salaries           |               | 144,375          |                | 144,375        |               | 13,139           |                | 13,139         |
|                                         | Subtotal Maintenance & Operations   |               |                  | 152,751        | 152,751        |               |                  | 97,323         | 97,323         |
|                                         | Subtotal Travel Expense             |               |                  | 5,000          | 5,000          |               |                  | 5,000          | 5,000          |
|                                         | Subtotal FTE Admin and Professional | 2.0000        |                  |                |                | 2.0000        |                  |                |                |
|                                         | Subtotal FTE Classified             | 1.0000        |                  |                |                | 2.0000        |                  |                |                |
|                                         | Total of Objective                  | <u>3.0000</u> | <u>395,709</u>   | <u>157,751</u> | <u>553,460</u> | <u>4.0000</u> | <u>325,943</u>   | <u>102,323</u> | <u>428,266</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

|                                     |                             | FY 2017          |                  |                  | FY 2018        |                  |                  |                  |                |
|-------------------------------------|-----------------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|----------------|
|                                     |                             | FTE              | Salaries & Wages | Other Expenses   | Total          | FTE              | Salaries & Wages | Other Expenses   | Total          |
| 14020200 OFFICE OF THE PRESIDENT    | A&P Salaries                |                  | 232,048          |                  | 232,048        |                  | 234,941          |                  | 234,941        |
|                                     | Classified Salaries         |                  | 168,459          |                  | 168,459        |                  | 176,000          |                  | 176,000        |
|                                     | Wages                       |                  | 17,850           |                  | 17,850         |                  | 17,850           |                  | 17,850         |
|                                     | Maintenance & Operations    |                  |                  | 41,886           | 41,886         |                  |                  | 41,886           | 41,886         |
|                                     | Travel Expense              |                  |                  | 1,250            | 1,250          |                  |                  | 1,250            | 1,250          |
|                                     | FTE Admin and Professional  | 1.1700           |                  |                  |                | 1.1545           |                  |                  |                |
|                                     | FTE Classified              | 4.0000           |                  |                  |                | 4.0000           |                  |                  |                |
|                                     | Subtotal                    | <u>5.1700</u>    | <u>418,357</u>   | <u>43,136</u>    | <u>461,493</u> | <u>5.1545</u>    | <u>428,791</u>   | <u>43,136</u>    | <u>471,927</u> |
| 14020400 OFFICE OF THE EXECUTIVE VP | A&P Salaries                |                  | 250,000          |                  | 250,000        |                  | 275,000          |                  | 275,000        |
|                                     | Classified Salaries         |                  | 66,868           |                  | 66,868         |                  | 37,950           |                  | 37,950         |
|                                     | Maintenance & Operations    |                  |                  | 4,750            | 4,750          |                  |                  | 4,750            | 4,750          |
|                                     | Travel Expense              |                  |                  | 1,187            | 1,187          |                  |                  | 1,187            | 1,187          |
|                                     | FTE Admin and Professional  | 1.0000           |                  |                  |                | 1.0000           |                  |                  |                |
|                                     | FTE Classified              | 2.0000           |                  |                  |                | 1.0000           |                  |                  |                |
|                                     | Subtotal                    | <u>3.0000</u>    | <u>316,868</u>   | <u>5,937</u>     | <u>322,805</u> | <u>2.0000</u>    | <u>312,950</u>   | <u>5,937</u>     | <u>318,887</u> |
|                                     | 14020500 OFFICE OF THE VPAA | A&P Salaries     |                  | 935,580          |                | 935,580          |                  | 1,063,673        |                |
| Classified Salaries                 |                             |                  | 178,487          |                  | 178,487        |                  | 118,129          |                  | 118,129        |
| Wages                               |                             |                  | 42,284           |                  | 42,284         |                  | 42,284           |                  | 42,284         |
| Faculty Salaries                    |                             |                  | 37,000           |                  | 37,000         |                  |                  |                  |                |
| Maintenance & Operations            |                             |                  |                  | 61,672           | 61,672         |                  |                  | 36,672           | 36,672         |
| Travel Expense                      |                             |                  |                  | 25,000           | 25,000         |                  |                  | 35,000           | 35,000         |
| FTE Admin and Professional          |                             | 8.6000           |                  |                  |                | 9.0000           |                  |                  |                |
| FTE Classified                      |                             | 4.0000           |                  |                  |                | 2.5000           |                  |                  |                |
| Subtotal                            | <u>12.6000</u>              | <u>1,193,351</u> | <u>86,672</u>    | <u>1,280,023</u> | <u>11.5000</u> | <u>1,224,086</u> | <u>71,672</u>    | <u>1,295,758</u> |                |



The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

|                                         |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |         |
|-----------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total   |
| 14020600 OFFICE OF THE VPBA             | A&P Salaries               |         | 482,536          |                | 482,536   |         | 468,135          |                | 468,135 |
|                                         | Classified Salaries        |         | 202,090          |                | 202,090   |         | 97,396           |                | 97,396  |
|                                         | Wages                      |         | 29,775           |                | 29,775    |         | 29,775           |                | 29,775  |
|                                         | Maintenance & Operations   |         |                  | 39,592         | 39,592    |         |                  | 39,592         | 39,592  |
|                                         | Travel Expense             |         |                  | 5,000          | 5,000     |         |                  | 5,000          | 5,000   |
|                                         | FTE Admin and Professional | 4.0000  |                  |                |           | 4.0000  |                  |                |         |
|                                         | FTE Classified             | 4.0000  |                  |                |           | 2.0000  |                  |                |         |
|                                         | Subtotal                   | 8.0000  | 714,401          | 44,592         | 758,993   | 6.0000  | 595,306          | 44,592         | 639,898 |
| 14020610 RESERVE FOR BUDGET ADJUSTMENTS | Classified Salaries        |         | 2,296,200        |                | 2,296,200 |         |                  |                |         |
|                                         | Maintenance & Operations   |         |                  | 751,926        | 751,926   |         |                  | 751,926        | 751,926 |
|                                         | Subtotal                   |         | 2,296,200        | 751,926        | 3,048,126 |         |                  | 751,926        | 751,926 |
| 14020800 OFFICE OF THE VP FOR INFO RESO | A&P Salaries               |         | 200,000          |                | 200,000   |         | 204,000          |                | 204,000 |
|                                         | Maintenance & Operations   |         |                  | 3,400          | 3,400     |         |                  | 3,400          | 3,400   |
|                                         | Travel Expense             |         |                  | 3,000          | 3,000     |         |                  | 3,000          | 3,000   |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |         |
|                                         | Subtotal                   | 1.0000  | 200,000          | 6,400          | 206,400   | 1.0000  | 204,000          | 6,400          | 210,400 |
| 14021005 FINAN REPORTING AND ACCOUNTING | A&P Salaries               |         | 167,607          |                | 167,607   |         | 276,772          |                | 276,772 |
|                                         | Classified Salaries        |         | 380,025          |                | 380,025   |         | 440,560          |                | 440,560 |
|                                         | Wages                      |         | 35,747           |                | 35,747    |         | 35,747           |                | 35,747  |
|                                         | Maintenance & Operations   |         |                  | 8,300          | 8,300     |         |                  | 11,850         | 11,850  |
|                                         | Travel Expense             |         |                  | 3,000          | 3,000     |         |                  | 3,000          | 3,000   |
|                                         | FTE Admin and Professional | 2.0000  |                  |                |           | 3.0000  |                  |                |         |
|                                         | FTE Classified             | 9.0000  |                  |                |           | 11.0000 |                  |                |         |
|                                         | Subtotal                   | 11.0000 | 583,379          | 11,300         | 594,679   | 14.0000 | 753,079          | 14,850         | 767,929 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

|                                         |                            | FY 2017        |                  |                | FY 2018        |                |                  |                |                |
|-----------------------------------------|----------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|                                         |                            | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total          |
| 14021010 CONTRACTS AND GRANTS ACCOUNTIN | A&P Salaries               |                | 309,212          |                | 309,212        |                | 315,256          |                | 315,256        |
|                                         | Classified Salaries        |                | 271,544          |                | 271,544        |                | 277,624          |                | 277,624        |
|                                         | Wages                      |                | 15,952           |                | 15,952         |                | 15,952           |                | 15,952         |
|                                         | Maintenance & Operations   |                |                  | 9,509          | 9,509          |                |                  | 9,509          | 9,509          |
|                                         | Travel Expense             |                |                  | 4,000          | 4,000          |                |                  | 4,000          | 4,000          |
|                                         | FTE Admin and Professional | 4.0000         |                  |                |                | 4.0000         |                  |                |                |
|                                         | FTE Classified             | 7.0000         |                  |                |                | 7.0000         |                  |                |                |
|                                         | Subtotal                   | <u>11.0000</u> | <u>596,708</u>   | <u>13,509</u>  | <u>610,217</u> | <u>11.0000</u> | <u>608,832</u>   | <u>13,509</u>  | <u>622,341</u> |
| 14021200 OFFICE OF FINANCIAL SERVICES   | A&P Salaries               |                | 149,900          |                | 149,900        |                | 181,200          |                | 181,200        |
|                                         | Classified Salaries        |                | 103,821          |                | 103,821        |                | 105,897          |                | 105,897        |
|                                         | Maintenance & Operations   |                |                  | 4,202          | 4,202          |                |                  | 4,202          | 4,202          |
|                                         | Travel Expense             |                |                  | 3,000          | 3,000          |                |                  | 3,000          | 3,000          |
|                                         | FTE Admin and Professional | 1.0000         |                  |                |                | 2.0000         |                  |                |                |
|                                         | FTE Classified             | 2.0000         |                  |                |                | 2.0000         |                  |                |                |
|                                         | Subtotal                   | <u>3.0000</u>  | <u>253,721</u>   | <u>7,202</u>   | <u>260,923</u> | <u>4.0000</u>  | <u>287,097</u>   | <u>7,202</u>   | <u>294,299</u> |
|                                         | 14021300 BUDGET OFFICE     | A&P Salaries   |                  | 283,000        |                | 283,000        |                  | 264,500        |                |
| Classified Salaries                     |                            |                | 410,239          |                | 410,239        |                | 454,412          |                | 454,412        |
| Wages                                   |                            |                | 7,242            |                | 7,242          |                | 7,242            |                | 7,242          |
| Maintenance & Operations                |                            |                |                  | 6,000          | 6,000          |                |                  | 10,700         | 10,700         |
| Travel Expense                          |                            |                |                  | 3,000          | 3,000          |                |                  | 5,500          | 5,500          |
| FTE Admin and Professional              |                            | 3.0000         |                  |                |                | 3.0000         |                  |                |                |
| FTE Classified                          |                            | 9.0000         |                  |                |                | 10.0000        |                  |                |                |
| Subtotal                                |                            | <u>12.0000</u> | <u>700,481</u>   | <u>9,000</u>   | <u>709,481</u> | <u>13.0000</u> | <u>726,154</u>   | <u>16,200</u>  | <u>742,354</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

|                                  |                            | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|----------------------------------|----------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                  |                            | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14021405 BUSINESS SERVICES       | A&P Salaries               |                | 392,820          |                | 392,820          |                | 329,000          |                | 329,000          |
|                                  | Classified Salaries        |                | 491,060          |                | 491,060          |                | 568,610          |                | 568,610          |
|                                  | Wages                      |                | 47,665           |                | 47,665           |                | 47,665           |                | 47,665           |
|                                  | Maintenance & Operations   |                |                  | 93,785         | 93,785           |                |                  | 93,785         | 93,785           |
|                                  | Travel Expense             |                |                  | 5,650          | 5,650            |                |                  | 5,650          | 5,650            |
|                                  | FTE Admin and Professional | 5.0000         |                  |                |                  | 4.0000         |                  |                |                  |
|                                  | FTE Classified             | 13.0000        |                  |                |                  | 14.0000        |                  |                |                  |
|                                  | Subtotal                   | <u>18.0000</u> | <u>931,545</u>   | <u>99,435</u>  | <u>1,030,980</u> | <u>18.0000</u> | <u>945,275</u>   | <u>99,435</u>  | <u>1,044,710</u> |
| 14021600 PEOPLESOFT VPBA         | A&P Salaries               |                | 191,530          |                | 191,530          |                | 178,507          |                | 178,507          |
|                                  | Classified Salaries        |                | 134,920          |                | 134,920          |                | 151,608          |                | 151,608          |
|                                  | Wages                      |                | 7,242            |                | 7,242            |                | 7,242            |                | 7,242            |
|                                  | Maintenance & Operations   |                |                  | 3,000          | 3,000            |                |                  | 3,000          | 3,000            |
|                                  | Travel Expense             |                |                  | 6,000          | 6,000            |                |                  | 9,000          | 9,000            |
|                                  | FTE Admin and Professional | 3.0000         |                  |                |                  | 2.0000         |                  |                |                  |
|                                  | FTE Classified             | 3.0000         |                  |                |                  | 4.0000         |                  |                |                  |
|                                  | Subtotal                   | <u>6.0000</u>  | <u>333,692</u>   | <u>9,000</u>   | <u>342,692</u>   | <u>6.0000</u>  | <u>337,357</u>   | <u>12,000</u>  | <u>349,357</u>   |
| 14022025 OFFICE OF LEGAL AFFAIRS | A&P Salaries               |                | 336,176          |                | 336,176          |                | 331,000          |                | 331,000          |
|                                  | Classified Salaries        |                | 22,013           |                | 22,013           |                | 30,000           |                | 30,000           |
|                                  | Wages                      |                | 1,850            |                | 1,850            |                | 1,850            |                | 1,850            |
|                                  | Maintenance & Operations   |                |                  | 9,500          | 9,500            |                |                  | 9,500          | 9,500            |
|                                  | Travel Expense             |                |                  | 2,425          | 2,425            |                |                  | 2,425          | 2,425            |
|                                  | FTE Admin and Professional | 3.0000         |                  |                |                  | 3.0000         |                  |                |                  |
|                                  | FTE Classified             | 1.0000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                  | Subtotal                   | <u>4.0000</u>  | <u>360,039</u>   | <u>11,925</u>  | <u>371,964</u>   | <u>4.0000</u>  | <u>362,850</u>   | <u>11,925</u>  | <u>374,775</u>   |

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|                                      |                            | FY 2017        |                  |                | FY 2018          |                |                  |                |                  |
|--------------------------------------|----------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                      |                            | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 14022500 MATERIALS<br>MANAGEMENT     | A&P Salaries               |                | 216,042          |                | 216,042          |                | 306,811          |                | 306,811          |
|                                      | Classified Salaries        |                | 542,807          |                | 542,807          |                | 518,798          |                | 518,798          |
|                                      | Wages                      |                | 27,397           |                | 27,397           |                | 27,397           |                | 27,397           |
|                                      | Maintenance & Operations   |                |                  | 38,000         | 38,000           |                |                  | 38,000         | 38,000           |
|                                      | Travel Expense             |                |                  | 17,150         | 17,150           |                |                  | 17,150         | 17,150           |
|                                      | FTE Admin and Professional | 2.5000         |                  |                |                  | 3.5000         |                  |                |                  |
|                                      | FTE Classified             | 12.0000        |                  |                |                  | 11.0000        |                  |                |                  |
|                                      | Subtotal                   | <u>14.5000</u> | <u>786,246</u>   | <u>55,150</u>  | <u>841,396</u>   | <u>14.5000</u> | <u>853,006</u>   | <u>55,150</u>  | <u>908,156</u>   |
| 14027000 HUMAN<br>RESOURCE SERVICES  | A&P Salaries               |                | 824,992          |                | 824,992          |                | 617,190          |                | 617,190          |
|                                      | Classified Salaries        |                | 421,018          |                | 421,018          |                | 879,106          |                | 879,106          |
|                                      | Wages                      |                | 22,354           |                | 22,354           |                | 22,354           |                | 22,354           |
|                                      | Maintenance & Operations   |                |                  | 48,600         | 48,600           |                |                  | 48,600         | 48,600           |
|                                      | Travel Expense             |                |                  | 9,000          | 9,000            |                |                  | 10,900         | 10,900           |
|                                      | FTE Admin and Professional | 11.0000        |                  |                |                  | 7.0000         |                  |                |                  |
|                                      | FTE Classified             | 11.0000        |                  |                |                  | 23.0000        |                  |                |                  |
|                                      | Subtotal                   | <u>22.0000</u> | <u>1,268,364</u> | <u>57,600</u>  | <u>1,325,964</u> | <u>30.0000</u> | <u>1,518,650</u> | <u>59,500</u>  | <u>1,578,150</u> |
| 14027500 EQUAL<br>OPPORTUNITY OFFICE | A&P Salaries               |                | 49,000           |                | 49,000           |                | 101,000          |                | 101,000          |
|                                      | Classified Salaries        |                | 106,410          |                | 106,410          |                | 150,720          |                | 150,720          |
|                                      | Maintenance & Operations   |                |                  | 18,050         | 18,050           |                |                  | 32,550         | 32,550           |
|                                      | Travel Expense             |                |                  | 2,232          | 2,232            |                |                  | 2,232          | 2,232            |
|                                      | FTE Admin and Professional | 0.5000         |                  |                |                  | 1.0000         |                  |                |                  |
|                                      | FTE Classified             | 4.0000         |                  |                |                  | 4.0000         |                  |                |                  |
|                                      | Subtotal                   | <u>4.5000</u>  | <u>155,410</u>   | <u>20,282</u>  | <u>175,692</u>   | <u>5.0000</u>  | <u>251,720</u>   | <u>34,782</u>  | <u>286,502</u>   |

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|                                         |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-----------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14028500 AUDITING AND CONSULTING SERVIC | A&P Salaries               |         |                  |                |           |         | 281,285          |                | 281,285   |
|                                         | Classified Salaries        |         |                  |                |           |         | 455,433          |                | 455,433   |
|                                         | Wages                      |         |                  |                |           |         | 17,975           |                | 17,975    |
|                                         | Maintenance & Operations   |         |                  |                |           |         |                  | 21,831         | 21,831    |
|                                         | Travel Expense             |         |                  |                |           |         |                  | 9,700          | 9,700     |
|                                         | Subtotal                   |         |                  |                |           |         | 754,693          | 31,531         | 786,224   |
| 14041000 OFFICE OF INSTITUTIONAL ADVANC | A&P Salaries               |         | 113,512          |                | 113,512   |         | 115,782          |                | 115,782   |
|                                         | Classified Salaries        |         | 186,238          |                | 186,238   |         | 159,467          |                | 159,467   |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                         | FTE Classified             | 6.0000  |                  |                |           | 5.0000  |                  |                |           |
|                                         | Subtotal                   | 7.0000  | 299,750          |                | 299,750   | 6.0000  | 275,249          |                | 275,249   |
| 14041010 OFFICE OF INST ADV DEVELOPME   | A&P Salaries               |         | 177,394          |                | 177,394   |         | 133,932          |                | 133,932   |
|                                         | Classified Salaries        |         | 28,428           |                | 28,428    |         | 28,428           |                | 28,428    |
|                                         | FTE Admin and Professional | 3.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                         | FTE Classified             | 1.0000  |                  |                |           | 1.0000  |                  |                |           |
|                                         | Subtotal                   | 4.0000  | 205,822          |                | 205,822   | 3.0000  | 162,360          |                | 162,360   |
| 14041500 UNIVERSITY COMMUNICATIONS      | A&P Salaries               |         | 640,334          |                | 640,334   |         | 551,215          |                | 551,215   |
|                                         | Classified Salaries        |         | 613,022          |                | 613,022   |         | 641,258          |                | 641,258   |
|                                         | Wages                      |         | 18,559           |                | 18,559    |         | 18,559           |                | 18,559    |
|                                         | Maintenance & Operations   |         |                  | 43,518         | 43,518    |         |                  | 43,518         | 43,518    |
|                                         | Travel Expense             |         |                  | 5,500          | 5,500     |         |                  | 5,500          | 5,500     |
|                                         | FTE Admin and Professional | 10.0000 |                  |                |           | 8.0000  |                  |                |           |
|                                         | FTE Classified             | 16.0000 |                  |                |           | 15.0000 |                  |                |           |
|                                         | Subtotal                   | 26.0000 | 1,271,915        | 49,018         | 1,320,933 | 23.0000 | 1,211,032        | 49,018         | 1,260,050 |

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|                                         |                            | FY 2017        |                  |                | FY 2018        |                |                   |                |                   |
|-----------------------------------------|----------------------------|----------------|------------------|----------------|----------------|----------------|-------------------|----------------|-------------------|
|                                         |                            | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages  | Other Expenses | Total             |
| 14041600 External Relations             | A&P Salaries               |                | 168,458          |                | 168,458        |                | 176,185           |                | 176,185           |
|                                         | FTE Admin and Professional | 3.0000         |                  |                |                | 3.0000         |                   |                |                   |
|                                         | Subtotal                   | <u>3.0000</u>  | <u>168,458</u>   |                | <u>168,458</u> | <u>3.0000</u>  | <u>176,185</u>    |                | <u>176,185</u>    |
| 14392500 UNALLOCATED SALARIES OTHER     | Classified Salaries        |                | 1,248,000        |                | 1,248,000      |                |                   |                |                   |
|                                         | Wages                      |                | -1,100,000       |                | -1,100,000     |                | -1,100,000        |                | -1,100,000        |
|                                         | Subtotal                   |                | <u>148,000</u>   |                | <u>148,000</u> |                | <u>-1,100,000</u> |                | <u>-1,100,000</u> |
| 14659344 I.E. CTR FOR INST EVAL         | A&P Salaries               |                | 749,825          |                | 749,825        |                | 608,608           |                | 608,608           |
|                                         | Classified Salaries        |                | 95,521           |                | 95,521         |                | 40,438            |                | 40,438            |
|                                         | Wages                      |                | 17,080           |                | 17,080         |                | 17,080            |                | 17,080            |
|                                         | Maintenance & Operations   |                |                  | 32,500         | 32,500         |                |                   | 32,500         | 32,500            |
|                                         | Travel Expense             |                |                  | 7,500          | 7,500          |                |                   | 7,500          | 7,500             |
|                                         | FTE Admin and Professional | 12.0000        |                  |                |                | 9.0000         |                   |                |                   |
|                                         | FTE Classified             | 3.8125         |                  |                |                | 1.0000         |                   |                |                   |
|                                         | Subtotal                   | <u>15.8125</u> | <u>862,426</u>   | <u>40,000</u>  | <u>902,426</u> | <u>10.0000</u> | <u>666,126</u>    | <u>40,000</u>  | <u>706,126</u>    |
| 14659446 I.E. OFFICE OF SPONSORED PRJ   | A&P Salaries               |                | 367,900          |                | 367,900        |                | 375,355           |                | 375,355           |
|                                         | Classified Salaries        |                | 38,833           |                | 38,833         |                | 40,204            |                | 40,204            |
|                                         | Wages                      |                | 5,468            |                | 5,468          |                | 5,468             |                | 5,468             |
|                                         | Maintenance & Operations   |                |                  | 4,174          | 4,174          |                |                   | 4,174          | 4,174             |
|                                         | Travel Expense             |                |                  | 2,000          | 2,000          |                |                   | 2,000          | 2,000             |
|                                         | FTE Admin and Professional | 2.0000         |                  |                |                | 2.0000         |                   |                |                   |
|                                         | FTE Classified             | 1.0000         |                  |                |                | 1.0000         |                   |                |                   |
|                                         | Subtotal                   | <u>3.0000</u>  | <u>412,201</u>   | <u>6,174</u>   | <u>418,375</u> | <u>3.0000</u>  | <u>421,027</u>    | <u>6,174</u>   | <u>427,201</u>    |
| 14659695 I.E. STAFF DEVELOPMENT & TRAIN | Maintenance & Operations   |                |                  | 56,200         | 56,200         |                |                   |                |                   |
|                                         | Subtotal                   |                |                  | <u>56,200</u>  | <u>56,200</u>  |                |                   |                |                   |

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|                       |                                     | FY 2017         |                   |                  | FY 2018           |                 |                   |                  |                   |
|-----------------------|-------------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
|                       |                                     | FTE             | Salaries & Wages  | Other Expenses   | Total             | FTE             | Salaries & Wages  | Other Expenses   | Total             |
| INSTITUTIONAL SUPPORT | Subtotal A&P Salaries               |                 | 7,237,866         |                  | 7,237,866         |                 | 7,389,347         |                  | 7,389,347         |
|                       | Subtotal Classified Salaries        |                 | 8,006,003         |                  | 8,006,003         |                 | 5,372,038         |                  | 5,372,038         |
|                       | Subtotal Wages                      |                 | -803,535          |                  | -803,535          |                 | -785,560          |                  | -785,560          |
|                       | Subtotal Faculty Salaries           |                 | 37,000            |                  | 37,000            |                 |                   |                  |                   |
|                       | Subtotal Maintenance & Operations   |                 |                   | 1,278,564        | 1,278,564         |                 |                   | 1,241,945        | 1,241,945         |
|                       | Subtotal Travel Expense             |                 |                   | 105,894          | 105,894           |                 |                   | 132,994          | 132,994           |
|                       | Subtotal FTE Admin and Professional | 81.7700         |                   |                  |                   | 73.6545         |                   |                  |                   |
|                       | Subtotal FTE Classified             | 112.8125        |                   |                  |                   | 119.5000        |                   |                  |                   |
|                       | Total of Objective                  | <u>194.5825</u> | <u>14,477,334</u> | <u>1,384,458</u> | <u>15,861,792</u> | <u>193.1545</u> | <u>11,975,825</u> | <u>1,374,939</u> | <u>13,350,764</u> |

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|                                         |                            | FY 2017       |                  |                | FY 2018        |               |                  |                |                |
|-----------------------------------------|----------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                         |                            | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 14020700 OFFICE OF THE VP FOR STUDENT A | A&P Salaries               |               | 273,772          |                | 273,772        |               | 335,674          |                | 335,674        |
|                                         | Classified Salaries        |               | 93,833           |                | 93,833         |               | 96,494           |                | 96,494         |
|                                         | Maintenance & Operations   |               |                  | 8,960          | 8,960          |               |                  | 8,960          | 8,960          |
|                                         | Travel Expense             |               |                  | 900            | 900            |               |                  | 900            | 900            |
|                                         | FTE Admin and Professional | 2.0000        |                  |                |                | 2.0000        |                  |                |                |
|                                         | FTE Classified             | 2.0000        |                  |                |                | 2.0000        |                  |                |                |
|                                         | Subtotal                   | <u>4.0000</u> | <u>367,605</u>   | <u>9,860</u>   | <u>377,465</u> | <u>4.0000</u> | <u>432,168</u>   | <u>9,860</u>   | <u>442,028</u> |
| 14021500 DEAN OF STUDENTS               | A&P Salaries               |               | 101,531          |                | 101,531        |               | 171,015          |                | 171,015        |
|                                         | Classified Salaries        |               | 34,907           |                | 34,907         |               | 30,804           |                | 30,804         |
|                                         | Maintenance & Operations   |               |                  | 5,250          | 5,250          |               |                  | 5,250          | 5,250          |
|                                         | Travel Expense             |               |                  | 600            | 600            |               |                  | 600            | 600            |
|                                         | FTE Admin and Professional | 1.0000        |                  |                |                | 2.0000        |                  |                |                |
|                                         | FTE Classified             | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                   | <u>2.0000</u> | <u>136,438</u>   | <u>5,850</u>   | <u>142,288</u> | <u>3.0000</u> | <u>201,819</u>   | <u>5,850</u>   | <u>207,669</u> |
| 14021800 ASST VP STUDENT LIFE           | A&P Salaries               |               | 174,530          |                | 174,530        |               | 240,276          |                | 240,276        |
|                                         | Classified Salaries        |               | 30,804           |                | 30,804         |               | 32,400           |                | 32,400         |
|                                         | Wages                      |               | 3,194            |                | 3,194          |               | 3,194            |                | 3,194          |
|                                         | Maintenance & Operations   |               |                  | 15,051         | 15,051         |               |                  | 15,051         | 15,051         |
|                                         | Travel Expense             |               |                  | 400            | 400            |               |                  | 400            | 400            |
|                                         | FTE Admin and Professional | 2.0000        |                  |                |                | 3.0000        |                  |                |                |
|                                         | FTE Classified             | 1.0000        |                  |                |                | 1.0000        |                  |                |                |
|                                         | Subtotal                   | <u>3.0000</u> | <u>208,528</u>   | <u>15,451</u>  | <u>223,979</u> | <u>4.0000</u> | <u>275,870</u>   | <u>15,451</u>  | <u>291,321</u> |
| 14022000 MARKETING - VPSA               | A&P Salaries               |               | 60,094           |                | 60,094         |               | 62,197           |                | 62,197         |
|                                         | Classified Salaries        |               | 29,339           |                | 29,339         |               | 29,164           |                | 29,164         |
|                                         | FTE Admin and Professional | 1.0000        |                  |                |                | 1.0000        |                  |                |                |



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|                                         |                            | FY 2017        |                  |                | FY 2018        |                |                  |                |                |
|-----------------------------------------|----------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|                                         |                            | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total          |
|                                         | FTE Classified             | 1.0000         |                  |                |                | 1.0000         |                  |                |                |
|                                         | Subtotal                   | <u>2.0000</u>  | <u>89,433</u>    |                | <u>89,433</u>  | <u>2.0000</u>  | <u>91,361</u>    |                | <u>91,361</u>  |
| 14023000 RECRUITMENT                    | Classified Salaries        |                | 87,660           |                | 87,660         |                | 86,308           |                | 86,308         |
|                                         | FTE Classified             | 3.0000         |                  |                |                | 3.0000         |                  |                |                |
|                                         | Subtotal                   | <u>3.0000</u>  | <u>87,660</u>    |                | <u>87,660</u>  | <u>3.0000</u>  | <u>86,308</u>    |                | <u>86,308</u>  |
| 14026800 SCHOLARSHIPS OFFICE            | A&P Salaries               |                | 113,736          |                | 113,736        |                | 172,601          |                | 172,601        |
|                                         | Classified Salaries        |                | 181,276          |                | 181,276        |                | 189,485          |                | 189,485        |
|                                         | Wages                      |                | 4,419            |                | 4,419          |                | 4,419            |                | 4,419          |
|                                         | Maintenance & Operations   |                |                  | 27,792         | 27,792         |                |                  | 27,792         | 27,792         |
|                                         | Travel Expense             |                |                  | 3,000          | 3,000          |                |                  | 3,000          | 3,000          |
|                                         | FTE Admin and Professional | 2.0000         |                  |                |                | 2.5000         |                  |                |                |
|                                         | FTE Classified             | 6.0000         |                  |                |                | 6.0000         |                  |                |                |
|                                         | Subtotal                   | <u>8.0000</u>  | <u>299,431</u>   | <u>30,792</u>  | <u>330,223</u> | <u>8.5000</u>  | <u>366,506</u>   | <u>30,792</u>  | <u>397,298</u> |
| 14659325 UNDERGRAD RECRUITMENT/OUTREACH | A&P Salaries               |                | 220,833          |                | 220,833        |                | 158,526          |                | 158,526        |
|                                         | Classified Salaries        |                | 281,156          |                | 281,156        |                | 358,852          |                | 358,852        |
|                                         | Wages                      |                | 9,600            |                | 9,600          |                | 9,600            |                | 9,600          |
|                                         | Maintenance & Operations   |                |                  | 126,200        | 126,200        |                |                  | 126,200        | 126,200        |
|                                         | Travel Expense             |                |                  | 16,275         | 16,275         |                |                  | 16,275         | 16,275         |
|                                         | FTE Admin and Professional | 5.0000         |                  |                |                | 3.0000         |                  |                |                |
|                                         | FTE Classified             | 9.0000         |                  |                |                | 11.0000        |                  |                |                |
|                                         | Subtotal                   | <u>14.0000</u> | <u>511,589</u>   | <u>142,475</u> | <u>654,064</u> | <u>14.0000</u> | <u>526,978</u>   | <u>142,475</u> | <u>669,453</u> |

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|                                         |                            | FY 2017 |                  |                | FY 2018 |         |                  |                |         |
|-----------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| 14659326 OFFICE OF THE REGISTRAR        | A&P Salaries               |         | 125,826          |                | 125,826 |         | 75,000           |                | 75,000  |
|                                         | Classified Salaries        |         | 104,871          |                | 104,871 |         | 143,446          |                | 143,446 |
|                                         | FTE Admin and Professional | 2.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                         | FTE Classified             | 4.0000  |                  |                |         | 5.0000  |                  |                |         |
|                                         | Subtotal                   | 6.0000  | 230,697          |                | 230,697 | 6.0000  | 218,446          |                | 218,446 |
| 14659331 INST ENHC ACADEMIC ADVISING    | A&P Salaries               |         | 634,602          |                | 634,602 |         | 648,426          |                | 648,426 |
|                                         | Classified Salaries        |         | 70,717           |                | 70,717  |         | 40,001           |                | 40,001  |
|                                         | FTE Admin and Professional | 16.0000 |                  |                |         | 16.0000 |                  |                |         |
|                                         | FTE Classified             | 2.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                         | Subtotal                   | 18.0000 | 705,319          |                | 705,319 | 17.0000 | 688,427          |                | 688,427 |
| 14659340 SAAS ACAD ADV TUTOR & COMPLIAN | A&P Salaries               |         | 322,495          |                | 322,495 |         | 343,277          |                | 343,277 |
|                                         | Classified Salaries        |         | 68,983           |                | 68,983  |         | 71,163           |                | 71,163  |
|                                         | Wages                      |         | 175,000          |                | 175,000 |         | 200,000          |                | 200,000 |
|                                         | Maintenance & Operations   |         |                  | 24,700         | 24,700  |         |                  | 24,700         | 24,700  |
|                                         | Travel Expense             |         |                  | 12,346         | 12,346  |         |                  | 12,346         | 12,346  |
|                                         | FTE Admin and Professional | 7.0000  |                  |                |         | 7.0000  |                  |                |         |
|                                         | FTE Classified             | 2.0000  |                  |                |         | 2.0000  |                  |                |         |
|                                         | Subtotal                   | 9.0000  | 566,478          | 37,046         | 603,524 | 9.0000  | 614,440          | 37,046         | 651,486 |
| 14659350 INST ENHANCEMENT ENROLLMENT    | A&P Salaries               |         | 100,198          |                | 100,198 |         |                  |                |         |
|                                         | Classified Salaries        |         |                  |                |         |         | 111,416          |                | 111,416 |
|                                         | Wages                      |         | 4,800            |                | 4,800   |         | 4,800            |                | 4,800   |
|                                         | Maintenance & Operations   |         |                  | 4,256          | 4,256   |         |                  | 4,256          | 4,256   |
|                                         | Travel Expense             |         |                  | 1,000          | 1,000   |         |                  | 1,000          | 1,000   |
|                                         | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                         | FTE Classified             |         |                  |                |         |         |                  |                |         |
| Subtotal                                | 1.0000                     | 104,998 | 5,256            | 110,254        | 1.0000  | 116,216 | 5,256            | 121,472        |         |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT\_SERVICES

|                                        |                            | FY 2017 |                  |                | FY 2018 |         |                  |                |         |
|----------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
|                                        |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE     | Salaries & Wages | Other Expenses | Total   |
| 14659351 TECHNICAL SERVICES ENROLLMENT | A&P Salaries               |         | 241,422          |                | 241,422 |         |                  |                |         |
|                                        | Classified Salaries        |         | 48,162           |                | 48,162  |         |                  |                |         |
|                                        | Wages                      |         | 7,200            |                | 7,200   |         |                  |                |         |
|                                        | Maintenance & Operations   |         |                  | 2,000          | 2,000   |         |                  |                |         |
|                                        | Travel Expense             |         |                  | 3,000          | 3,000   |         |                  |                |         |
|                                        | FTE Admin and Professional | 4.0000  |                  |                |         |         |                  |                |         |
|                                        | FTE Classified             | 1.0000  |                  |                |         |         |                  |                |         |
|                                        | Subtotal                   | 5.0000  | 296,784          | 5,000          | 301,784 |         |                  |                |         |
| 14659352 UNALL WAGES ENROLLMENT SVCS   | Wages                      |         | 24,395           |                | 24,395  |         | 18,953           |                | 18,953  |
|                                        | Subtotal                   |         | 24,395           |                | 24,395  |         | 18,953           |                | 18,953  |
| 14659440 I.E. GRADUATE STUDENT SVS     | A&P Salaries               |         | 542,875          |                | 542,875 |         | 510,852          |                | 510,852 |
|                                        | Classified Salaries        |         | 229,652          |                | 229,652 |         | 198,235          |                | 198,235 |
|                                        | FTE Admin and Professional | 7.5000  |                  |                |         | 6.5000  |                  |                |         |
|                                        | FTE Classified             | 7.0000  |                  |                |         | 6.0000  |                  |                |         |
|                                        | Subtotal                   | 14.5000 | 772,528          |                | 772,528 | 12.5000 | 709,087          |                | 709,087 |
| 14659454 UNIVERSITY HONORS PROGRAM     | A&P Salaries               |         | 39,489           |                | 39,489  |         | 40,476           |                | 40,476  |
|                                        | Classified Salaries        |         | 19,363           |                | 19,363  |         | 18,708           |                | 18,708  |
|                                        | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                        | FTE Classified             | 1.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                        | Subtotal                   | 2.0000  | 58,852           |                | 58,852  | 2.0000  | 59,184           |                | 59,184  |
| 14659720 UNIVERSITY WRITING CENTER     | A&P Salaries               |         | 49,163           |                | 49,163  |         | 50,146           |                | 50,146  |
|                                        | Classified Salaries        |         | 21,098           |                | 21,098  |         | 21,920           |                | 21,920  |
|                                        | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                        | FTE Classified             | 1.0000  |                  |                |         | 1.0000  |                  |                |         |
|                                        | Subtotal                   | 2.0000  | 70,261           |                | 70,261  | 2.0000  | 72,066           |                | 72,066  |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT\_SERVICES

|                                            |                            | FY 2017 |                  |                | FY 2018 |        |                  |                |         |
|--------------------------------------------|----------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
|                                            |                            | FTE     | Salaries & Wages | Other Expenses | Total   | FTE    | Salaries & Wages | Other Expenses | Total   |
| 14659730 MARCS MATH RES<br>CTR FOR STUDENT | Classified Salaries        |         | 20,900           |                | 20,900  |        | 25,753           |                | 25,753  |
|                                            | FTE Classified             | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                            | Subtotal                   | 1.0000  | 20,900           |                | 20,900  | 1.0000 | 25,753           |                | 25,753  |
| 14659740 LIBRARY SPECIAL<br>NEEDS ROOM     | A&P Salaries               |         | 42,768           |                | 42,768  |        |                  |                |         |
|                                            | Wages                      |         | 6,050            |                | 6,050   |        |                  |                |         |
|                                            | Maintenance & Operations   |         |                  | 1,000          | 1,000   |        |                  |                |         |
|                                            | Travel Expense             |         |                  | 1,250          | 1,250   |        |                  |                |         |
|                                            | FTE Admin and Professional | 1.0000  |                  |                |         |        |                  |                |         |
|                                            | Subtotal                   | 1.0000  | 48,818           | 2,250          | 51,068  |        |                  |                |         |
| 14659750 LIBRARY<br>UNIVERSITY CLASSROOM   | A&P Salaries               |         | 49,586           |                | 49,586  |        |                  |                |         |
|                                            | Classified Salaries        |         | 126,926          |                | 126,926 |        |                  |                |         |
|                                            | Wages                      |         | 21,564           |                | 21,564  |        |                  |                |         |
|                                            | Maintenance & Operations   |         |                  | 1,000          | 1,000   |        |                  |                |         |
|                                            | Travel Expense             |         |                  | 1,250          | 1,250   |        |                  |                |         |
|                                            | FTE Admin and Professional | 1.0000  |                  |                |         |        |                  |                |         |
|                                            | FTE Classified             | 3.0000  |                  |                |         |        |                  |                |         |
|                                            | Subtotal                   | 4.0000  | 198,076          | 2,250          | 200,326 |        |                  |                |         |
| 14020710 Office of<br>International Progra | A&P Salaries               |         | 100,000          |                | 100,000 |        | 102,000          |                | 102,000 |
|                                            | FTE Admin and Professional | 1.0000  |                  |                |         | 1.0000 |                  |                |         |
|                                            | Subtotal                   | 1.0000  | 100,000          |                | 100,000 | 1.0000 | 102,000          |                | 102,000 |

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E\_STUDENT\_SERVICES

|                  |                                     | FY 2017         |                  |                | FY 2018          |                |                  |                |                  |
|------------------|-------------------------------------|-----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                  |                                     | FTE             | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| STUDENT_SERVICES | Subtotal A&P Salaries               |                 | 3,192,921        |                | 3,192,921        |                | 2,910,467        |                | 2,910,467        |
|                  | Subtotal Classified Salaries        |                 | 1,449,647        |                | 1,449,647        |                | 1,454,149        |                | 1,454,149        |
|                  | Subtotal Wages                      |                 | 256,222          |                | 256,222          |                | 240,966          |                | 240,966          |
|                  | Subtotal Maintenance & Operations   |                 |                  | 216,209        | 216,209          |                |                  | 212,209        | 212,209          |
|                  | Subtotal Travel Expense             |                 |                  | 40,021         | 40,021           |                |                  | 34,521         | 34,521           |
|                  | Subtotal FTE Admin and Professional | 55.5000         |                  |                |                  | 47.0000        |                  |                |                  |
|                  | Subtotal FTE Classified             | 45.0000         |                  |                |                  | 43.0000        |                  |                |                  |
|                  | Total of Objective                  | <u>100.5000</u> | <u>4,898,790</u> | <u>256,230</u> | <u>5,155,020</u> | <u>90.0000</u> | <u>4,605,582</u> | <u>246,730</u> | <u>4,852,312</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_STAFF\_BENEFITS

|                          |                                | FY 2017 |                  |                | FY 2018    |     |                  |                |            |
|--------------------------|--------------------------------|---------|------------------|----------------|------------|-----|------------------|----------------|------------|
|                          |                                | FTE     | Salaries & Wages | Other Expenses | Total      | FTE | Salaries & Wages | Other Expenses | Total      |
| 14061100 FRINGE BENEFITS |                                |         |                  |                |            |     |                  |                |            |
| OASI MATCHIN             | Payroll Related Costs          |         |                  | 8,373,885      | 8,373,885  |     |                  | 8,450,000      | 8,450,000  |
|                          | Subtotal                       |         |                  | 8,373,885      | 8,373,885  |     |                  | 8,450,000      | 8,450,000  |
| 14061400 FRINGE BENEFITS |                                |         |                  |                |            |     |                  |                |            |
| STAFF GROUP IN           | Payroll Related Costs          |         |                  | 19,320,000     | 19,320,000 |     |                  | 19,570,000     | 19,570,000 |
|                          | Subtotal                       |         |                  | 19,320,000     | 19,320,000 |     |                  | 19,570,000     | 19,570,000 |
| 14061300 FRINGE BENEFITS |                                |         |                  |                |            |     |                  |                |            |
| LONGEVITY                | Payroll Related Costs          |         |                  | 990,000        | 990,000    |     |                  | 990,000        | 990,000    |
|                          | Subtotal                       |         |                  | 990,000        | 990,000    |     |                  | 990,000        | 990,000    |
| 14061700 FRINGE BENEFITS |                                |         |                  |                |            |     |                  |                |            |
| OPTONAOL RETIR           | Payroll Related Costs          |         |                  | 1,080,000      | 1,080,000  |     |                  | 1,080,000      | 1,080,000  |
|                          | Subtotal                       |         |                  | 1,080,000      | 1,080,000  |     |                  | 1,080,000      | 1,080,000  |
| 14061900 FRINGE BENEFITS |                                |         |                  |                |            |     |                  |                |            |
| RETIREMENT PRO           | Payroll Related Costs          |         |                  | 7,825,750      | 7,825,750  |     |                  | 7,825,750      | 7,825,750  |
|                          | Subtotal                       |         |                  | 7,825,750      | 7,825,750  |     |                  | 7,825,750      | 7,825,750  |
| STAFF__BENEFITS          | Subtotal Payroll Related Costs |         |                  | 37,589,635     | 37,589,635 |     |                  | 37,915,750     | 37,915,750 |
|                          | Total of Objective             |         |                  | 37,589,635     | 37,589,635 |     |                  | 37,915,750     | 37,915,750 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION\_AND MAINTENANCE OF PLANT

|          |                              | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|----------|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|          |                              | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14608700 | CAMPUS POLICE AND SECURITY   |         |                  |                |           |         |                  |                |           |
|          | A&P Salaries                 |         | 207,706          |                | 207,706   |         | 214,874          |                | 214,874   |
|          | Classified Salaries          |         | 2,183,984        |                | 2,183,984 |         | 2,189,013        |                | 2,189,013 |
|          | Wages                        |         | 18,408           |                | 18,408    |         | 18,408           |                | 18,408    |
|          | Maintenance & Operations     |         |                  | 141,075        | 141,075   |         |                  | 141,075        | 141,075   |
|          | Travel Expense               |         |                  | 3,449          | 3,449     |         |                  | 3,449          | 3,449     |
|          | Payroll Related Costs        |         |                  | 28,871         | 28,871    |         |                  |                |           |
|          | FTE Admin and Professional   | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|          | FTE Classified               | 54.5000 |                  |                |           | 55.0000 |                  |                |           |
|          | Subtotal                     | 56.5000 | 2,410,098        | 173,395        | 2,583,493 | 57.0000 | 2,422,295        | 144,524        | 2,566,819 |
| 14608000 | FACILITIES SVCS GENERAL SERV |         |                  |                |           |         |                  |                |           |
|          | A&P Salaries                 |         | 648,149          |                | 648,149   |         | 725,506          |                | 725,506   |
|          | Classified Salaries          |         | 995,675          |                | 995,675   |         | 1,016,013        |                | 1,016,013 |
|          | FTE Admin and Professional   | 7.0000  |                  |                |           | 8.0000  |                  |                |           |
|          | FTE Classified               | 26.5000 |                  |                |           | 24.5000 |                  |                |           |
|          | Subtotal                     | 33.5000 | 1,643,824        |                | 1,643,824 | 32.5000 | 1,741,519        |                | 1,741,519 |
| 14608010 | FS WAREHOUSE & SURPLUS OPERA |         |                  |                |           |         |                  |                |           |
|          | Classified Salaries          |         | 70,582           |                | 70,582    |         | 72,400           |                | 72,400    |
|          | Wages                        |         | 3,662            |                | 3,662     |         | 3,662            |                | 3,662     |
|          | Maintenance & Operations     |         |                  | 835            | 835       |         |                  | 835            | 835       |
|          | FTE Classified               | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|          | Subtotal                     | 2.0000  | 74,244           | 835            | 75,079    | 2.0000  | 76,062           | 835            | 76,897    |
| 14608400 | FACILITIES SVCS SPECIAL FAC  |         |                  |                |           |         |                  |                |           |
|          | A&P Salaries                 |         | 122,698          |                | 122,698   |         | 130,839          |                | 130,839   |
|          | Classified Salaries          |         | 119,109          |                | 119,109   |         | 114,362          |                | 114,362   |
|          | Wages                        |         | 15,000           |                | 15,000    |         | 15,000           |                | 15,000    |
|          | FTE Admin and Professional   | 1.8929  |                  |                |           | 1.8930  |                  |                |           |
|          | FTE Classified               | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
|          | Subtotal                     | 4.8929  | 256,807          |                | 256,807   | 4.8930  | 260,201          |                | 260,201   |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION\_AND MAINTENANCE OF PLANT

|                                         |                            | FY 2017        |                  |                  | FY 2018        |                |                  |                  |                |
|-----------------------------------------|----------------------------|----------------|------------------|------------------|----------------|----------------|------------------|------------------|----------------|
|                                         |                            | FTE            | Salaries & Wages | Other Expenses   | Total          | FTE            | Salaries & Wages | Other Expenses   | Total          |
| 14608600 CENTRAL RECEIVING              | A&P Salaries               |                | 58,500           |                  | 58,500         |                | 60,811           |                  | 60,811         |
|                                         | Classified Salaries        |                | 258,314          |                  | 258,314        |                | 183,155          |                  | 183,155        |
|                                         | Wages                      |                | 10,257           |                  | 10,257         |                | 10,257           |                  | 10,257         |
|                                         | Maintenance & Operations   |                |                  | 14,383           | 14,383         |                |                  | 14,383           | 14,383         |
|                                         | FTE Admin and Professional | 0.5000         |                  |                  |                | 0.5000         |                  |                  |                |
|                                         | FTE Classified             | 7.0000         |                  |                  |                | 6.0000         |                  |                  |                |
|                                         | Subtotal                   | <u>7.5000</u>  | <u>327,071</u>   | <u>14,383</u>    | <u>341,454</u> | <u>6.5000</u>  | <u>254,223</u>   | <u>14,383</u>    | <u>268,606</u> |
| 14659445 I.E. ENVIRON HEALTH & SAFETY   | A&P Salaries               |                | 244,910          |                  | 244,910        |                | 196,466          |                  | 196,466        |
|                                         | Classified Salaries        |                | 618,631          |                  | 618,631        |                | 588,744          |                  | 588,744        |
|                                         | Wages                      |                | 24,484           |                  | 24,484         |                | 15,484           |                  | 15,484         |
|                                         | Maintenance & Operations   |                |                  | 215,349          | 215,349        |                |                  | 245,349          | 245,349        |
|                                         | Travel Expense             |                |                  | 4,085            | 4,085          |                |                  | 4,085            | 4,085          |
|                                         | FTE Admin and Professional | 3.0000         |                  |                  |                | 2.0000         |                  |                  |                |
|                                         | FTE Classified             | 14.0000        |                  |                  |                | 13.0000        |                  |                  |                |
| Subtotal                                | <u>17.0000</u>             | <u>888,025</u> | <u>219,434</u>   | <u>1,107,459</u> | <u>15.0000</u> | <u>800,694</u> | <u>249,434</u>   | <u>1,050,128</u> |                |
| 14659687 I.E. PHYSICAL ED FACILITITES M | A&P Salaries               |                | 28,547           |                  | 28,547         |                | 28,050           |                  | 28,050         |
|                                         | Classified Salaries        |                | 19,278           |                  | 19,278         |                | 20,078           |                  | 20,078         |
|                                         | Wages                      |                | 5,869            |                  | 5,869          |                | 5,869            |                  | 5,869          |
|                                         | Maintenance & Operations   |                |                  | 980              | 980            |                |                  | 980              | 980            |
|                                         | FTE Admin and Professional | 0.5000         |                  |                  |                | 0.5000         |                  |                  |                |
|                                         | FTE Classified             | 1.0000         |                  |                  |                | 1.0000         |                  |                  |                |
|                                         | Subtotal                   | <u>1.5000</u>  | <u>53,694</u>    | <u>980</u>       | <u>54,674</u>  | <u>1.5000</u>  | <u>53,997</u>    | <u>980</u>       | <u>54,977</u>  |



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|                                        |                            | FY 2017         |                  |                | FY 2018          |                 |                  |                |                  |
|----------------------------------------|----------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
|                                        |                            | FTE             | Salaries & Wages | Other Expenses | Total            | FTE             | Salaries & Wages | Other Expenses | Total            |
| PLANT_SUPPORT SERVICES                 | A&P Salaries               |                 | 1,310,510        |                | 1,310,510        |                 | 1,356,546        |                | 1,356,546        |
|                                        | Classified Salaries        |                 | 4,265,573        |                | 4,265,573        |                 | 4,183,765        |                | 4,183,765        |
|                                        | Wages                      |                 | 77,680           |                | 77,680           |                 | 68,680           |                | 68,680           |
|                                        | Maintenance & Operations   |                 |                  | 372,622        | 372,622          |                 |                  | 402,622        | 402,622          |
|                                        | Travel Expense             |                 |                  | 7,534          | 7,534            |                 |                  | 7,534          | 7,534            |
|                                        | Payroll Related Costs      |                 |                  | 28,871         | 28,871           |                 |                  |                |                  |
|                                        | FTE Admin and Professional | 14.8929         |                  |                |                  | 14.8930         |                  |                |                  |
|                                        | FTE Classified             | 108.0000        |                  |                |                  | 104.5000        |                  |                |                  |
|                                        | Subtotal                   | <u>122.8929</u> | <u>5,653,763</u> | <u>409,027</u> | <u>6,062,790</u> | <u>119.3930</u> | <u>5,608,991</u> | <u>410,156</u> | <u>6,019,147</u> |
| 14608800 FACILITIES SVS BUILDING MAINT | A&P Salaries               |                 | 53,550           |                | 53,550           |                 | 54,702           |                | 54,702           |
|                                        | Classified Salaries        |                 | 890,876          |                | 890,876          |                 | 743,820          |                | 743,820          |
|                                        | FTE Admin and Professional | 0.5000          |                  |                |                  | 0.5000          |                  |                |                  |
|                                        | FTE Classified             | 28.0000         |                  |                |                  | 23.0000         |                  |                |                  |
|                                        | Subtotal                   | <u>28.5000</u>  | <u>944,426</u>   |                | <u>944,426</u>   | <u>23.5000</u>  | <u>798,522</u>   |                | <u>798,522</u>   |
| 14608810 FACILITIES SVC ELECTRIC MAINT | A&P Salaries               |                 | 53,550           |                | 53,550           |                 | 54,702           |                | 54,702           |
|                                        | Classified Salaries        |                 | 459,172          |                | 459,172          |                 | 469,156          |                | 469,156          |
|                                        | FTE Admin and Professional | 0.5000          |                  |                |                  | 0.5000          |                  |                |                  |
|                                        | FTE Classified             | 11.0000         |                  |                |                  | 11.0000         |                  |                |                  |
|                                        | Subtotal                   | <u>11.5000</u>  | <u>512,722</u>   |                | <u>512,722</u>   | <u>11.5000</u>  | <u>523,857</u>   |                | <u>523,857</u>   |
| 14608815 FACILITIES SVS ELEVATOR MAINT | Classified Salaries        |                 | 179,804          |                | 179,804          |                 | 124,067          |                | 124,067          |
|                                        | FTE Classified             | 4.0000          |                  |                |                  | 3.0000          |                  |                |                  |
|                                        | Subtotal                   | <u>4.0000</u>   | <u>179,804</u>   |                | <u>179,804</u>   | <u>3.0000</u>   | <u>124,067</u>   |                | <u>124,067</u>   |
| 14608820 FACILITIES SVC ACCESS CONTRO  | Classified Salaries        |                 | 261,089          |                | 261,089          |                 | 265,907          |                | 265,907          |
|                                        | FTE Classified             | 6.0000          |                  |                |                  | 6.0000          |                  |                |                  |
|                                        | Subtotal                   | <u>6.0000</u>   | <u>261,089</u>   |                | <u>261,089</u>   | <u>6.0000</u>   | <u>265,907</u>   |                | <u>265,907</u>   |

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|                                         |                            | FY 2017 |                  |                | FY 2018   |         |                  |                |           |
|-----------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
|                                         |                            | FTE     | Salaries & Wages | Other Expenses | Total     | FTE     | Salaries & Wages | Other Expenses | Total     |
| 14609300 PLANNING AND CONSTRUCTION      | A&P Salaries               |         | 213,575          |                | 213,575   |         | 217,145          |                | 217,145   |
|                                         | Classified Salaries        |         | 468,081          |                | 468,081   |         | 543,597          |                | 543,597   |
|                                         | FTE Admin and Professional | 2.0000  |                  |                |           | 2.0000  |                  |                |           |
|                                         | FTE Classified             | 8.0000  |                  |                |           | 9.0000  |                  |                |           |
|                                         | Subtotal                   | 10.0000 | 681,656          |                | 681,656   | 11.0000 | 760,742          |                | 760,742   |
| 14609310 SPACE INFORMATION RESOURCES    | Classified Salaries        |         | 148,424          |                | 148,424   |         | 155,325          |                | 155,325   |
|                                         | FTE Classified             | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
|                                         | Subtotal                   | 3.0000  | 148,424          |                | 148,424   | 3.0000  | 155,325          |                | 155,325   |
| 14609400 FACILITIES SVCS HVAC MAINTENAN | Classified Salaries        |         | 390,625          |                | 390,625   |         | 360,325          |                | 360,325   |
|                                         | FTE Classified             | 12.0000 |                  |                |           | 11.0000 |                  |                |           |
|                                         | Subtotal                   | 12.0000 | 390,625          |                | 390,625   | 11.0000 | 360,325          |                | 360,325   |
| BUILDING_ MAINTENANCE                   | A&P Salaries               |         | 320,675          |                | 320,675   |         | 326,548          |                | 326,548   |
|                                         | Classified Salaries        |         | 2,798,071        |                | 2,798,071 |         | 2,662,197        |                | 2,662,197 |
|                                         | FTE Admin and Professional | 3.0000  |                  |                |           | 3.0000  |                  |                |           |
|                                         | FTE Classified             | 72.0000 |                  |                |           | 66.0000 |                  |                |           |
|                                         | Subtotal                   | 75.0000 | 3,118,746        |                | 3,118,746 | 69.0000 | 2,988,745        |                | 2,988,745 |
| 14609000 FACILITIES SVS CUSTODIAL SERVI | A&P Salaries               |         | 39,621           |                | 39,621    |         | 40,505           |                | 40,505    |
|                                         | Classified Salaries        |         | 1,183,009        |                | 1,183,009 |         | 990,751          |                | 990,751   |
|                                         | FTE Admin and Professional | 0.5000  |                  |                |           | 0.5000  |                  |                |           |
|                                         | FTE Classified             | 52.0000 |                  |                |           | 41.0000 |                  |                |           |
|                                         | Subtotal                   | 52.5000 | 1,222,630        |                | 1,222,630 | 41.5000 | 1,031,256        |                | 1,031,256 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION\_AND MAINTENANCE OF PLANT

|                                            |                            | FY 2017 |                  |                | FY 2018    |         |                  |                |            |
|--------------------------------------------|----------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
|                                            |                            | FTE     | Salaries & Wages | Other Expenses | Total      | FTE     | Salaries & Wages | Other Expenses | Total      |
| CUSTODIAL_SERVICES                         | A&P Salaries               |         | 39,621           |                | 39,621     |         | 40,505           |                | 40,505     |
|                                            | Classified Salaries        |         | 1,183,009        |                | 1,183,009  |         | 990,751          |                | 990,751    |
|                                            | FTE Admin and Professional | 0.5000  |                  |                |            | 0.5000  |                  |                |            |
|                                            | FTE Classified             | 52.0000 |                  |                |            | 41.0000 |                  |                |            |
|                                            | Subtotal                   | 52.5000 | 1,222,630        |                | 1,222,630  | 41.5000 | 1,031,256        |                | 1,031,256  |
| 14609200 FACILITIES SVS<br>GROUNDS MAINTEN | A&P Salaries               |         | 39,621           |                | 39,621     |         | 40,505           |                | 40,505     |
|                                            | Classified Salaries        |         | 847,108          |                | 847,108    |         | 883,166          |                | 883,166    |
|                                            | FTE Admin and Professional | 0.5000  |                  |                |            | 0.5000  |                  |                |            |
|                                            | FTE Classified             | 36.0000 |                  |                |            | 37.0000 |                  |                |            |
|                                            | Subtotal                   | 36.5000 | 886,729          |                | 886,729    | 37.5000 | 923,671          |                | 923,671    |
| 14609210 FSGS FACILITIES<br>SVS LABOR      | Classified Salaries        |         | 120,458          |                | 120,458    |         | 137,789          |                | 137,789    |
|                                            | FTE Classified             | 6.0000  |                  |                |            | 6.0000  |                  |                |            |
|                                            | Subtotal                   | 6.0000  | 120,458          |                | 120,458    | 6.0000  | 137,789          |                | 137,789    |
| GROUNDS_ MAINTENANCE                       | A&P Salaries               |         | 39,621           |                | 39,621     |         | 40,505           |                | 40,505     |
|                                            | Classified Salaries        |         | 967,566          |                | 967,566    |         | 1,020,955        |                | 1,020,955  |
|                                            | FTE Admin and Professional | 0.5000  |                  |                |            | 0.5000  |                  |                |            |
|                                            | FTE Classified             | 42.0000 |                  |                |            | 43.0000 |                  |                |            |
|                                            | Subtotal                   | 42.5000 | 1,007,187        |                | 1,007,187  | 43.5000 | 1,061,460        |                | 1,061,460  |
| 14635000 TUITION REVENUE<br>BONDS          | Debt Service Expense       |         |                  | 12,703,554     | 12,703,554 |         |                  | 12,707,849     | 12,707,849 |
|                                            | Subtotal                   |         |                  | 12,703,554     | 12,703,554 |         |                  | 12,707,849     | 12,707,849 |
| SPECIAL_ITEMS O&M OF<br>PLANT              | Debt Service Expense       |         |                  | 12,703,554     | 12,703,554 |         |                  | 12,707,849     | 12,707,849 |
|                                            | Subtotal                   |         |                  | 12,703,554     | 12,703,554 |         |                  | 12,707,849     | 12,707,849 |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION\_AND MAINTENANCE OF PLANT

|                                    |                                     | FY 2017         |                   |                   |                   | FY 2018         |                   |                   |                   |
|------------------------------------|-------------------------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
|                                    |                                     | FTE             | Salaries & Wages  | Other Expenses    | Total             | FTE             | Salaries & Wages  | Other Expenses    | Total             |
| OPERATION_AND MAINTENANCE OF PLANT | Subtotal A&P Salaries               |                 | 1,710,427         |                   | 1,710,427         |                 | 1,764,103         |                   | 1,764,103         |
|                                    | Subtotal Classified Salaries        |                 | 9,214,219         |                   | 9,214,219         |                 | 8,857,668         |                   | 8,857,668         |
|                                    | Subtotal Wages                      |                 | 77,680            |                   | 77,680            |                 | 68,680            |                   | 68,680            |
|                                    | Subtotal Maintenance & Operations   |                 |                   | 372,622           | 372,622           |                 |                   | 402,622           | 402,622           |
|                                    | Subtotal Travel Expense             |                 |                   | 7,534             | 7,534             |                 |                   | 7,534             | 7,534             |
|                                    | Subtotal Payroll Related Costs      |                 |                   | 28,871            | 28,871            |                 |                   |                   |                   |
|                                    | Subtotal Debt Service Expense       |                 |                   | 12,703,554        | 12,703,554        |                 |                   | 12,707,849        | 12,707,849        |
|                                    | Subtotal FTE Admin and Professional | 18.8929         |                   |                   |                   | 18.8930         |                   |                   |                   |
|                                    | Subtotal FTE Classified             | 274.0000        |                   |                   |                   | 254.5000        |                   |                   |                   |
|                                    | Total of Objective                  | <u>292.8929</u> | <u>11,002,326</u> | <u>13,112,581</u> | <u>24,114,907</u> | <u>273.3930</u> | <u>10,690,451</u> | <u>13,118,005</u> | <u>23,808,456</u> |

The University of Texas at El Paso  
EDUCATIONAL AND GENERAL FUNDS

E\_SCHOLARSHIPS AND FELLOWSHIPS

|                                  |                                     | FY 2017 |                  |                | FY 2018    |     |                  |                |            |
|----------------------------------|-------------------------------------|---------|------------------|----------------|------------|-----|------------------|----------------|------------|
|                                  |                                     | FTE     | Salaries & Wages | Other Expenses | Total      | FTE | Salaries & Wages | Other Expenses | Total      |
| 14668000 TEXAS COLLEGE WORKSTUDY | Wages                               |         | 177,633          |                | 177,633    |     | 183,542          |                | 183,542    |
|                                  | Subtotal                            |         | 177,633          |                | 177,633    |     | 183,542          |                | 183,542    |
| 14669000 TEXAS GRANT PROGRAM     | Scholarships & Fellowships          |         |                  | 19,889,734     | 19,889,734 |     |                  | 23,079,487     | 23,079,487 |
|                                  | Subtotal                            |         |                  | 19,889,734     | 19,889,734 |     |                  | 23,079,487     | 23,079,487 |
| SCHOLARSHIPS AND FELLOWSHIPS     | Subtotal Wages                      |         | 177,633          |                | 177,633    |     | 183,542          |                | 183,542    |
|                                  | Subtotal Scholarships & Fellowships |         |                  | 19,889,734     | 19,889,734 |     |                  | 23,079,487     | 23,079,487 |
|                                  | Total of Objective                  |         | 177,633          | 19,889,734     | 20,067,367 |     | 183,542          | 23,079,487     | 23,263,029 |

The University of Texas at El Paso  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 Total Element of Cost

|                                   | FY 2017    |                  |                | FY 2018     |            |                  |                |             |
|-----------------------------------|------------|------------------|----------------|-------------|------------|------------------|----------------|-------------|
|                                   | FTE        | Salaries & Wages | Other Expenses | Total       | FTE        | Salaries & Wages | Other Expenses | Total       |
| EDUCATION AND GENERAL FUNDS TOTAL | 1,460.1663 | 121,576,788      | 78,563,599     | 200,140,387 | 1,472.6513 | 122,186,822      | 79,176,617     | 201,363,439 |

**Service Department  
Funds**

The University of Texas at El Paso  
2017-18 Budget  
Service Funds

| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|-------------|---------------|----------------------|----------------|
|                                         |                     |                      | Debt Service       | Other       |               |                      |                |
| 18177565 FACILITIES SERVICES CLEARING A | 325,000             | 325,000              | -                  | -           | -             | -                    | -              |
| 18180000 UNIVERSITY COMMUNICATION       | 22,742              | 22,742               | -                  | -           | -             | -                    | -              |
| 18180005 UNIVERSITY COMMUNICATIONS      | 1,850               | 1,850                | -                  | -           | -             | -                    | -              |
| 18250000 TRANSPORTATION SERVICES        | 71,584              | 69,109               | -                  | -           | 2,475         | -                    | 2,475          |
| 18256500 WAREHOUSE CENTER               | 310,000             | 310,000              | -                  | -           | -             | -                    | -              |
| 18256505 Fac Warehouse Center Fuel      | 195,000             | 195,000              | -                  | -           | -             | -                    | -              |
| 18257000 CENTRAL ENERGY PLANT           | 4,271,188           | 960,424              | -                  | (3,270,764) | 40,000        | -                    | 40,000         |
| 18257004 Central Energy Plant Equipment | -                   | 2,810,000            | -                  | 2,810,000   | -             | -                    | -              |
| 18257005 Central Energy Plant Utilities | -                   | 460,764              | -                  | 460,764     | -             | -                    | -              |
| 18261047 CENTRALIZED PRINTING SVCS REVO | 173,184             | 173,184              | -                  | -           | (0)           | -                    | (0)            |
| <b>SUBTOTAL</b>                         | <b>5,370,548</b>    | <b>5,328,073</b>     | <b>-</b>           | <b>(0)</b>  | <b>42,475</b> | <b>-</b>             | <b>42,475</b>  |
| 18253000 COMPUTER CENTER                | 5,694,205           | -                    | -                  | (5,694,205) | -             | -                    | -              |
| 18261000 NETWORK&OPER TELECOMMUNICATION | 1,102,368           | 1,294,537            | -                  | 192,169     | -             | -                    | -              |
| 18261010 NETWORK&OPERATIONS NETWORKING  | -                   | 28,210               | -                  | 28,210      | -             | -                    | -              |
| 18261030 NETWORK&OPERATIONS TELECOM R   | 67,000              | 67,000               | -                  | -           | -             | -                    | -              |
| 18261040 NETWORK&OPERATIONS PC SUPPORT  | 18,000              | 18,000               | -                  | -           | -             | -                    | -              |
| 18262000 ADMIN APPLICATIONS APPS SUPPO  | -                   | 3,254,956            | -                  | 3,254,956   | 0             | -                    | 0              |
| 18262010 TECHNOLOGY SUPPORT             | -                   | 1,403,279            | -                  | 1,403,279   | -             | -                    | -              |



The University of Texas at El Paso  
 2017-18 Budget  
 Service Funds

| Department                      | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |         | Excess Income | Beginning<br>Balance | Ending Balance |
|---------------------------------|---------------------|----------------------|--------------------|---------|---------------|----------------------|----------------|
|                                 |                     |                      | Debt Service       | Other   |               |                      |                |
| 18263000 IT ADMINISTRATION      | -                   | 293,592              | -                  | 293,592 | -             | -                    | -              |
| 18265000 IT SECURITY            | -                   | 521,999              | -                  | 521,999 | -             | -                    | -              |
| INFORMATION TECHNOLOGY SUBTOTAL | 6,881,573           | 6,881,573            | -                  | (0)     | 0             | -                    | 0              |
| SERVICE DEPARTMENT FUNDS TOTAL  | 12,252,121          | 12,209,646           | -                  | (0)     | 42,475        | -                    | 42,475         |

## **Designated Funds**

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                              | <u>Transfers In (Out)</u> |                          |                     |              | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|---------------------------|--------------------------|---------------------|--------------|---------------|-------------------|----------------|
|                                         | <u>Estimated Income</u>   | <u>Budgeted Expenses</u> | <u>Debt Service</u> | <u>Other</u> |               |                   |                |
| 19020210 COMPUTER SERVICES              | -                         | 270,000                  | -                   | 270,000      | -             | -                 | -              |
| 19020002 COMPUTER CENTER CHARGES        | -                         | 478,313                  | -                   | 478,313      | -             | -                 | -              |
| 19020003 COMPUTER CENTER CHARGES        | -                         | 28,471                   | -                   | 28,471       | -             | -                 | -              |
| 19020004 COMPUTER CENTER CHARGES        | -                         | 523,867                  | -                   | 523,867      | -             | -                 | -              |
| 19020005 COMPUTER CENTER CHARGES        | -                         | 421,371                  | -                   | 421,371      | -             | -                 | -              |
| 19020006 COMPUTER CENTER CHARGES        | -                         | 666,222                  | -                   | 666,222      | -             | -                 | -              |
| 19020007 COMPUTER CENTER CHARGES        | -                         | 432,760                  | -                   | 432,760      | -             | -                 | -              |
| 19020211 COMPUTER CENTER CHARGES        | -                         | 3,793,201                | -                   | 3,793,201    | -             | -                 | -              |
| 19020008 TELECOMMUNICATION SERVICE CHAR | -                         | 59,758                   | -                   | 59,758       | -             | -                 | -              |
| 19020009 TELECOMMUNICATION SERVICE CHAR | -                         | 3,557                    | -                   | 3,557        | -             | -                 | -              |
| 19020010 TELECOMMUNICATION SERVICE CHAR | -                         | 65,448                   | -                   | 65,448       | -             | -                 | -              |
| 19020011 TELECOMMUNICATION SERVICE CHAR | -                         | 52,643                   | -                   | 52,643       | -             | -                 | -              |
| 19020012 TELECOMMUNICATION SERVICE CHAR | -                         | 137,299                  | -                   | 137,299      | -             | -                 | -              |
| 19020013 TELECOMMUNICATION SERVICE CHAR | -                         | 392,691                  | -                   | 392,691      | -             | -                 | -              |
| 19020204 Provost - VISA Processing      | -                         | 75,000                   | -                   | 75,000       | -             | -                 | -              |
| 19020205 I.E. Staff Development & Train | -                         | 56,200                   | -                   | 56,200       | -             | -                 | -              |
| 19020214 HRS HUMAN RES SVCS STAFF D &   | -                         | 2,500                    | -                   | 2,500        | -             | -                 | -              |
| 19020215 TEXAS WESTERN PRESS            | 5,780                     | 5,780                    | -                   | -            | -             | -                 | -              |
| 19020216 UNIVERSITY LEGAL EXPENSES      | -                         | 140,000                  | -                   | 140,000      | -             | -                 | -              |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                              | Transfers In (Out) |                   |              |         | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|--------------------|-------------------|--------------|---------|---------------|-------------------|----------------|
|                                         | Estimated Income   | Budgeted Expenses | Debt Service | Other   |               |                   |                |
| 19020217 STAFF COUNCIL INFO FAIR        | -                  | 2,000             | -            | 2,000   | -             | -                 | -              |
| 19020221 GENERAL UNIVERSITY EXPENSES    | -                  | 521,351           | -            | 521,351 | -             | -                 | -              |
| 19020228 CTR FOR EFFECTIVE TEACHING & L | -                  | 212,739           | -            | 212,739 | -             | -                 | -              |
| 19020232 COMPLIANCE REVIEW              | -                  | 28,205            | -            | 28,205  | -             | -                 | -              |
| 19020233 RECORDS MANAGEMENT             | -                  | 83,514            | -            | 83,514  | -             | -                 | -              |
| 19020234 EMPLOYEE ASSISTANCE PLAN       | 35,000             | 35,000            | -            | -       | -             | -                 | -              |
| 19020236 INSTITUTIONAL COMPLIANCE PROGR | -                  | 235,471           | -            | 235,471 | -             | -                 | -              |
| 19020238 PHYSICAL EDUCATION             | -                  | 67,029            | -            | 67,029  | -             | -                 | -              |
| 19020240 CONFERENCE SERVICES            | 28,726             | 164,718           | -            | 135,992 | -             | -                 | -              |
| 19020242 RISK MANAGEMENT                | -                  | 49,358            | -            | 49,358  | -             | -                 | -              |
| 19020244 EMPLOYEE INSURANCE SUPPLEMENT  | -                  | 460,000           | -            | 460,000 | -             | -                 | -              |
| 19020265 EMPLOYEE WELLNESS              | -                  | 26,478            | -            | 26,478  | -             | -                 | -              |
| 19020270 MINER GOLD CARD CENTER OPERATI | 144,675            | 143,368           | -            | (1,307) | -             | -                 | -              |
| 19020280 Compliance & Academ            | -                  | 209,520           | -            | 209,520 | -             | -                 | -              |
| 19020290 Foundation & Proposal Dev      | -                  | 119,196           | -            | 119,196 | -             | -                 | -              |
| 19020310 UNIV. RECRUITMENT & PROMOTIONS | -                  | 152,500           | -            | 152,500 | -             | -                 | -              |
| 19020315 INSTITUTIONAL MEMBERSHIPS      | -                  | 165,000           | -            | 165,000 | -             | -                 | -              |
| 19020618 STATE EMPLOYEES CHARITABLE CAM | -                  | 5,000             | -            | 5,000   | -             | -                 | -              |
| 19020806 CAMPUS OFFICE OF UNDERGRADUATE | -                  | 7,500             | -            | 7,500   | -             | -                 | -              |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

Transfers In (Out)

| Department                                | Estimated Income | Budgeted Expenses | Debt Service | Other             | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------------|------------------|-------------------|--------------|-------------------|---------------|-------------------|----------------|
| 19020612 UNIVERSITY PATENT/LEGAL FEES     | 20,000           | 175,000           | -            | 155,000           | -             |                   | -              |
| 19020615 SACS ACCREDITATION               | -                | 25,000            | -            | 25,000            | -             |                   | -              |
| 19020625 ACADEMIC ENRICHMENT              | -                | 21,845            | -            | 21,845            | -             |                   | -              |
| 19020643 FACULTY DEVELOPMENT FUND         | -                | 80,000            | -            | 80,000            | -             |                   | -              |
| 19020700 PROVOST TRANSITIONAL SUPP        | -                | 50,000            | -            | 50,000            | -             |                   | -              |
| 19020960 UTEP EDGE M&O                    | -                | 256,533           | -            | 256,533           | -             |                   | -              |
| 19021004 P3 COLLABORATIVE C. LIBERAL      | -                | 20,000            | -            | 20,000            | -             |                   | -              |
| 19021130 STUDENT HEALTH SERVICES          | 1,050,000        | 928,203           | -            | (41,750)          | 80,047        | 13,000            | 93,047         |
| 19021135 Student Health Svcs Utilities    | -                | 21,750            | -            | 21,750            | -             |                   | -              |
| 19021147 TRANSLATION SERVICES OFFICE      | -                | 54,011            | -            | 54,011            | -             |                   | -              |
| <b>SUBTOTAL</b>                           | <b>1,284,181</b> | <b>11,925,370</b> | <b>-</b>     | <b>10,721,236</b> | <b>80,047</b> | <b>13,000</b>     | <b>93,047</b>  |
| <b>STUDENT BUSINESS SERVICES</b>          |                  |                   |              |                   |               |                   |                |
| 19021202 STUDENT BUSINESS SERVICES        | 650,754          | 942,181           | -            | 291,427           | -             |                   | -              |
| 19021203 STUDENT BUSINESS SVCS COLLECTI   | -                | 49,000            | -            | 49,000            | -             |                   | -              |
| <b>STUDENT BUSINESS SERVICES SUBTOTAL</b> | <b>650,754</b>   | <b>991,181</b>    | <b>-</b>     | <b>340,427</b>    | <b>-</b>      | <b>-</b>          | <b>-</b>       |
| 19020626 ENROLLMENT MANAGEMENT            | -                | 14,889            | -            | 14,889            | -             |                   | -              |
| 19021500 NEW STUDENT ORIENTATION          | -                | 276,193           | -            | 276,193           | -             |                   | -              |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                              | Transfers In (Out) |                   |              |           | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|--------------------|-------------------|--------------|-----------|---------------|-------------------|----------------|
|                                         | Estimated Income   | Budgeted Expenses | Debt Service | Other     |               |                   |                |
| 19021550 UNIVERSITY HONORS PROGRAM      | -                  | 27,325            | -            | 27,325    | -             | -                 | -              |
| 19021600 ENTERING STUDENT PROGRAM       | -                  | 19,224            | -            | 19,224    | -             | -                 | -              |
| 19021630 ENTERING STUDENT COENG CIRCL   | -                  | 16,500            | -            | 16,500    | -             | -                 | -              |
| 19021670 ENTERING STUDENT COSCI CIRCL   | -                  | 16,500            | -            | 16,500    | -             | -                 | -              |
| 19021700 RECRUITMENT & MARKETING        | -                  | 275,000           | -            | 275,000   | -             | -                 | -              |
| 19022000 TESTING SERVICES               | 265,226            | 708,159           | -            | 442,933   | -             | -                 | -              |
| 19022500 ES - Tech Center Wages         | -                  | 55,040            | -            | 55,040    | -             | -                 | -              |
| 19022600 OFFICE OF GRADUATE STUDENT SER | -                  | 10,815            | -            | 10,815    | -             | -                 | -              |
| 19023500 OFFICE OF THE REGISTRAR        | 30,000             | 272,018           | -            | 242,018   | -             | -                 | -              |
| 19023510 MILITARY SERVICES ENROLLMENT   | -                  | 328,550           | -            | 328,550   | -             | -                 | -              |
| 19024000 ADMISSIONS AND EVALUATION      | -                  | 43,130            | -            | 43,130    | -             | -                 | -              |
| 19024610 EXTERNAL RELATIONS COMMENCEMEN | -                  | 110,000           | -            | 110,000   | -             | -                 | -              |
| 19025500 INTERNATIONAL STUDENT SERVICE  | 35,000             | 55,571            | -            | 20,571    | -             | -                 | -              |
| 19026001 RESIDENT STUDENTS TPEG         | -                  | 4,105,672         | -            | 4,105,672 | -             | -                 | -              |
| 19026014 UTEP TUITION ASSISTANCE GRANT  | -                  | 7,893,243         | -            | 7,893,243 | -             | -                 | -              |
| 19026015 STUDENT FINANCIAL AID          | -                  | 1,235,111         | -            | 1,235,111 | -             | -                 | -              |
| 19026016 Financial Literacy             | -                  | 37,996            | -            | 37,996    | -             | -                 | -              |
| 19026017 AVP Student Financial Services | -                  | 128,865           | -            | 128,864   | -             | -                 | -              |
| 19026020 PELL GRANT FUND ADMINISTRATION | 40,000             | -                 | -            | (40,000)  | -             | -                 | -              |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                              | Transfers In (Out) |                   |              |             | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
|                                         | Estimated Income   | Budgeted Expenses | Debt Service | Other       |               |                   |                |
| 19026024 FINANCIAL AID ALLOWANCE FUND   | 140,000            | -                 | -            | (140,000)   | -             | -                 | -              |
| 19026025 STUDENT EMPLOYMENT UTEP        | -                  | 500,000           | -            | 500,000     | -             | -                 | -              |
| 19026027 FAID SCHOLARSHIPS EXCELLENCE   | -                  | 134,226           | -            | 134,226     | -             | -                 | -              |
| 19040020 SUN BOWL EVENTS                | -                  | 84,907            | -            | 84,907      | -             | -                 | -              |
| 19041015 OFFICE OF INST ADV ADMINISTRA  | -                  | 467,129           | -            | 467,129     | -             | -                 | -              |
| 19041020 OFF OF INST ADV ALUMNI RELATIO | -                  | 688,406           | -            | 688,406     | -             | -                 | -              |
| 19041025 OFF OF INST ADV DEVELOPMENT    | -                  | 1,304,518         | -            | 1,304,518   | -             | -                 | -              |
| 19041027 INST. ADV. COMMUNICATION SUP   | -                  | 88,872            | -            | 88,872      | -             | -                 | -              |
| 19041500 UNIVERSITY COMMUNICATIONS      | -                  | 91,066            | -            | 91,066      | -             | -                 | -              |
| 19041505 PUBLICATIONS                   | -                  | 223,000           | -            | 223,000     | -             | -                 | -              |
| 19041550 MINER AMBASSADORS              | -                  | 16,000            | -            | 16,000      | -             | -                 | -              |
| 19042000 MINER FOUNDATION               | -                  | 904,860           | -            | 904,860     | -             | -                 | -              |
| 19042005 UNIVERSITY RELATIONS           | -                  | 256,321           | -            | 256,321     | -             | -                 | -              |
| 19049000 INTEREST ON DESIG. FUNDS TIME  | 1,917,455          | -                 | -            | (1,917,455) | -             | -                 | -              |
| 19049001 INTEREST ON RESTRICTED FDS TIM | 330,000            | 208,750           | -            | (84,907)    | 36,343        | -                 | 36,343         |
| 19049008 THREE-PEAT DIFFERENTIAL TUITIO | 525,000            | -                 | -            | (525,000)   | -             | -                 | -              |
| 19049009 UNIVERSITY UTILITY COSTS       | -                  | 8,056,941         | (421,250)    | 8,478,191   | -             | -                 | -              |
| 19490201 DESIGNATED TUITION             | -                  | 8,427,000         | (5,736,660)  | 15,334,736  | 1,171,076     | 20,000,000        | 21,171,076     |
| 19490202 EEAP WAIVERS                   | -                  | 450,000           | -            | 450,000     | -             | -                 | -              |

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| Department                              | Transfers In (Out) |                   |                    |                     | Excess Income    | Beginning Balance | Ending Balance    |
|-----------------------------------------|--------------------|-------------------|--------------------|---------------------|------------------|-------------------|-------------------|
|                                         | Estimated Income   | Budgeted Expenses | Debt Service       | Other               |                  |                   |                   |
| 19490218 DESIGNATED TUITION BUDGET      | 26,215,400         | -                 | -                  | (26,215,400)        | -                | -                 | -                 |
| 19490219 DESIGNATED TUITION BUDGET      | 59,084,423         | -                 | -                  | (59,084,423)        | -                | -                 | -                 |
| 19411003 EXEMPTIONS-DESIGNATED TUITION  | -                  | 1,500,000         | -                  | 1,500,000           | -                | -                 | -                 |
| <b>SUBTOTAL</b>                         | <b>88,582,504</b>  | <b>39,031,797</b> | <b>(6,157,910)</b> | <b>(42,185,379)</b> | <b>1,207,419</b> | <b>20,000,000</b> | <b>21,207,419</b> |
| 19061005 GRAD STUD INS SUPP             | -                  | 300,000           | -                  | 300,000             | -                | -                 | -                 |
| 19061200 FRINGE BENEFITS WCI            | -                  | 260,000           | -                  | 260,000             | -                | -                 | -                 |
| 19061500 FRINGE BENEFITS LUMP SUM       | -                  | 500,000           | -                  | 500,000             | -                | -                 | -                 |
| 19061600 FRINGE BENEFITS TX UNEMPLOYMEN | -                  | 175,000           | -                  | 175,000             | -                | -                 | -                 |
| <b>STAFF BENEFITS SUBTOTAL</b>          | <b>-</b>           | <b>1,235,000</b>  | <b>-</b>           | <b>1,235,000</b>    | <b>-</b>         | <b>-</b>          | <b>-</b>          |
| <b>TECHNOLOGY FEE</b>                   |                    |                   |                    |                     |                  |                   |                   |
| 19080000 TECHNOLOGY FEE INCOME          | 13,677,600         | 1,730,067         | -                  | (9,239,582)         | 2,707,951        | 75,000            | 2,782,951         |
| 19080001 TECH FEE ENROLLMENT SERVICES   | -                  | 587,877           | -                  | 587,877             | -                | -                 | -                 |
| 19080002 TECH FEE PROVOST OFFICE        | -                  | 37,840            | -                  | 37,840              | -                | -                 | -                 |
| 19080010 TECH FEE CUSTOMER TECHNOLOGY   | -                  | 375,280           | -                  | 375,280             | -                | -                 | -                 |
| 19080011 TECHNOLOGY FEE LIB TECH CENT   | -                  | 266,297           | -                  | 266,297             | -                | -                 | -                 |
| 19080013 TECHNOLOGY FEE COLLEGE OF BS   | -                  | 173,877           | -                  | 173,877             | -                | -                 | -                 |
| 19080014 TECHNOLOGY FEE COLLEGE OF ED   | -                  | 110,739           | -                  | 110,739             | -                | -                 | -                 |



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| Department                              | Transfers In (Out) |                   |              |                    | Excess Income    | Beginning Balance | Ending Balance   |
|-----------------------------------------|--------------------|-------------------|--------------|--------------------|------------------|-------------------|------------------|
|                                         | Estimated Income   | Budgeted Expenses | Debt Service | Other              |                  |                   |                  |
| 19080015 TECH FEE COL OF ENGR           | -                  | 125,764           | -            | 125,764            | -                | -                 | -                |
| 19080019 TECHNOLOGY FEE COLLEGE OF L/   | -                  | 446,609           | -            | 446,609            | -                | -                 | -                |
| 19080020 TECH FEE COLLEGE OF HEALTH SCI | -                  | 57,998            | -            | 57,998             | -                | -                 | -                |
| 19080022 TECHNOLOGY FEE COLLEGE OF SC   | -                  | 61,709            | -            | 61,709             | -                | -                 | -                |
| 19080028 TECH FEE MULTIMED TEACH & LR   | -                  | 1,334,635         | -            | 1,334,635          | -                | -                 | -                |
| 19080031 INSTRUCTIONAL TECHNOLOGY UPG   | -                  | 150,000           | -            | 150,000            | -                | -                 | -                |
| 19080035 ITS INSTRUCTIONAL TECHNOLOGY   | -                  | 190,000           | -            | 190,000            | -                | -                 | -                |
| 19080038 Research Computing - Tech Fee  | -                  | 219,220           | -            | 219,220            | -                | -                 | -                |
| 19080040 INFRASTRUCTURE SUPP TECH FEE   | -                  | 2,482,653         | -            | 2,482,653          | -                | -                 | -                |
| 19080050 TELECOMM INFRASTRUCTURE TECH   | -                  | 292,103           | -            | 292,103            | -                | -                 | -                |
| <b>TECHNOLOGY FEE SUBTOTAL</b>          | <b>13,677,600</b>  | <b>8,642,668</b>  | <b>-</b>     | <b>(2,326,981)</b> | <b>2,707,951</b> | <b>75,000</b>     | <b>2,782,951</b> |
| 19101000 ACCOUNTING OPERATING EXPENSES  | -                  | 23,550            | -            | 23,550             | -                | -                 | -                |
| 19102100 ECONOMICS AND FINANCE_OPERATIN | -                  | 17,200            | -            | 17,200             | -                | -                 | -                |
| 19104000 MARKETING AND MANAGEMENT OPERA | -                  | 27,965            | -            | 27,965             | -                | -                 | -                |
| 19105000 COLLEGE OF BUSINESS ADMINISTRA | -                  | 26,481            | -            | 26,481             | -                | -                 | -                |
| 19109100 OFFICE OF THE DEAN-COLLEGE OF  | -                  | 107,952           | -            | 107,952            | -                | -                 | -                |
| 19151600 EDUCATIONAL LEADERSHIP AND FOU | -                  | 12,250            | -            | 12,250             | -                | -                 | -                |
| 19151710 EDUCATIONAL PSYCHOLOGY AND SPE | -                  | 10,948            | -            | 10,948             | -                | -                 | -                |

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| Department                              | <u>Estimated Income</u> | <u>Budgeted Expenses</u> | <u>Debt Service</u> | <u>Other</u> | <u>Excess Income</u> | <u>Beginning Balance</u> | <u>Ending Balance</u> |
|-----------------------------------------|-------------------------|--------------------------|---------------------|--------------|----------------------|--------------------------|-----------------------|
| 19152000 TEACHER EDUCATION OPERATING EX | -                       | 19,754                   | -                   | 19,754       | -                    | -                        | -                     |
| 19659435 PROFESSIONAL EDUCATION SUPPORT | -                       | 21,951                   | -                   | 21,951       | -                    | -                        | -                     |
| 19153000 OFFICE OF THE DEAN-COLLEGE OF  | -                       | 178,687                  | -                   | 178,687      | -                    | -                        | -                     |
| 19204010 CIVIL ENGINEERING OPERATING EX | -                       | 49,682                   | -                   | 49,682       | -                    | -                        | -                     |
| 19204510 COMPUTER SCIENCE OPERATING EXP | -                       | 48,132                   | -                   | 48,132       | -                    | -                        | -                     |
| 19205010 ELECTRICAL AND COMPUTER ENGINE | -                       | 60,149                   | -                   | 60,149       | -                    | -                        | -                     |
| 19205510 MECHANICAL ENGINEERING OPERATI | -                       | 66,793                   | -                   | 66,793       | -                    | -                        | -                     |
| 19206010 METALLURGICAL AND MATERIALS EN | -                       | 24,475                   | -                   | 24,475       | -                    | -                        | -                     |
| 19206500 COLLEGE OF ENGINEERING UNALLOC | -                       | 92,398                   | -                   | 92,398       | -                    | -                        | -                     |
| 19207600 Engineering Education & Leader | -                       | 5,000                    | -                   | 5,000        | -                    | -                        | -                     |
| 19310030 ACADEMIC CENTER FOR ENGINEERIN | -                       | 20,000                   | -                   | 20,000       | -                    | -                        | -                     |
| 19207500 OFFICE OF THE DEAN COLLEGE OF  | -                       | 52,404                   | -                   | 52,404       | -                    | -                        | -                     |
| 19205310 INDUSTRIAL MANUFACTURING AND S | -                       | 33,099                   | -                   | 33,099       | -                    | -                        | -                     |
| 19250000 AEROSPACE STUDIES OPERATING EX | -                       | 997                      | -                   | 997          | -                    | -                        | -                     |
| 19250500 ART OPERATING EXPENSES         | -                       | 60,708                   | -                   | 60,708       | -                    | -                        | -                     |
| 19251010 CHICANO STUDIES PROGRAM OPERAT | -                       | 10,644                   | -                   | 10,644       | -                    | -                        | -                     |
| 19251500 COMMUNICATION OPERATING EXPENS | -                       | 49,482                   | -                   | 49,482       | -                    | -                        | -                     |
| 19251700 CREATIVE WRITING OPERATING EXP | -                       | 7,373                    | -                   | 7,373        | -                    | -                        | -                     |
| 19252000 CRIMINAL JUSTICE OPERATING EXP | -                       | 10,502                   | -                   | 10,502       | -                    | -                        | -                     |

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| Department                              | <u>Estimated Income</u> | <u>Budgeted Expenses</u> | <u>Debt Service</u> | <u>Other</u> | <u>Excess Income</u> | <u>Beginning Balance</u> | <u>Ending Balance</u> |
|-----------------------------------------|-------------------------|--------------------------|---------------------|--------------|----------------------|--------------------------|-----------------------|
| 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 | -                       | 15,073                   | -                   | 15,073       | -                    | -                        | -                     |
| 19255010 MUSIC OPERATING EXPENSES       | -                       | 109,126                  | -                   | 109,126      | -                    | -                        | -                     |
| 19507000 ORAL HISTORY INSTITUTE OPERATI | -                       | 4,211                    | -                   | 4,211        | -                    | -                        | -                     |
| 19255510 PHILOSOPHY OPERATING EXPENSES  | -                       | 8,680                    | -                   | 8,680        | -                    | -                        | -                     |
| 19256010 POLITICAL SCIENCE OPERATING EX | -                       | 23,914                   | -                   | 23,914       | -                    | -                        | -                     |
| 19256510 PSYCHOLOGY OPERATING EXPENSES  | -                       | 27,697                   | -                   | 27,697       | -                    | -                        | -                     |
| 19257010 SOCIOLOGY AND ANTHROPOLOGY OPE | -                       | 16,776                   | -                   | 16,776       | -                    | -                        | -                     |
| 19257510 THEATRE AND DANCE OPERATING EX | -                       | 45,000                   | -                   | 45,000       | -                    | -                        | -                     |
| 19659720 UNIVERSITY WRITING CENTER INST | -                       | 68,336                   | -                   | 68,336       | -                    | -                        | -                     |
| 19257800 WESTERN CULTURAL HERITAGE OPER | -                       | 3,717                    | -                   | 3,717        | -                    | -                        | -                     |
| 19370000 WOMEN'S STUDIES OPERATING EXPE | -                       | 9,613                    | -                   | 9,613        | -                    | -                        | -                     |
| 19310025 ART GALLERY OPERATING EXPENSES | -                       | 58,562                   | -                   | 58,562       | -                    | -                        | -                     |
| 19310050 MPA PROGRAM SUPPORT INSTITUTE  | -                       | 15,125                   | -                   | 15,125       | -                    | -                        | -                     |
| 19310052 MDSS Operating Expenses        | -                       | 7,125                    | -                   | 7,125        | -                    | -                        | -                     |
| 19310055 MASTERS OF LEADERSHIP STUDIES  | -                       | 15,150                   | -                   | 15,150       | -                    | -                        | -                     |

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|-----------------------------------------|------------------|-------------------|--------------------|---------|---------------|-------------------|----------------|
|                                         | Estimated Income | Budgeted Expenses | Debt Service       | Other   |               |                   |                |
| 19410033 MFA in Creative Writing        | -                | 30,000            | -                  | 30,000  | -             | -                 | -              |
| 19659324 BACHELOR OF MULTI-DISCIPLINARY | -                | 21,200            | -                  | 21,200  | -             | -                 | -              |
| 19258000 COLLEGE OF LIBERAL ARTS OPERAT | -                | 130,178           | -                  | 130,178 | -             | -                 | -              |
| 19258500 OFFICE OF THE DEAN-COLLEGE OF  | -                | 101,616           | -                  | 101,616 | -             | -                 | -              |
| 19276012 PROGRAM IN CLINICAL LABORATORY | -                | 9,688             | -                  | 9,688   | -             | -                 | -              |
| 19276015 DEPARTMENT OF PUBLIC HEALTH SC | -                | 16,206            | -                  | 16,206  | -             | -                 | -              |
| 19276510 KINESIOLOGY OPERATING EXPENSES | -                | 10,950            | -                  | 10,950  | -             | -                 | -              |
| 19276550 DEPARMENT OF REHABILITATION SC | -                | 25,400            | -                  | 25,400  | -             | -                 | -              |
| 19276605 OCCUPATIONAL THERAPY OPERATING | -                | 17,000            | -                  | 17,000  | -             | -                 | -              |
| 19276620 PHYSICAL THERAPY OPERATING EXP | -                | 21,000            | -                  | 21,000  | -             | -                 | -              |
| 19276011 DEPARTMENT OF REHABILITATION S | -                | 12,117            | -                  | 12,117  | -             | -                 | -              |
| 19276710 SPEECH LANGUAGE PATHOLOGY OPER | -                | 21,444            | -                  | 21,444  | -             | -                 | -              |
| 19256800 SOCIAL WORK PROGRAM OPERATING  | -                | 21,448            | -                  | 21,448  | -             | -                 | -              |
| 19279000 OFFICE OF THE DEAN-COLLEGE OF  | -                | 58,946            | -                  | 58,946  | -             | -                 | -              |
| 19288400 OFFICE OF THE DEAN-SCHOOL OF N | -                | 68,813            | -                  | 68,813  | -             | -                 | -              |
| 19301020 BIOLOGICAL SCIENCES OPERATING  | -                | 91,818            | -                  | 91,818  | -             | -                 | -              |
| 19302010 CHEMISTRY OPERATING EXPENSES   | -                | 87,680            | -                  | 87,680  | -             | -                 | -              |
| 19303010 GEOLOGICAL SCIENCES OPERATING  | -                | 92,888            | -                  | 92,888  | -             | -                 | -              |
| 19659730 MATH RESOURCE CENTER FOR STUDE | -                | 81,834            | -                  | 81,834  | -             | -                 | -              |

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| Department                              | Transfers In (Out) |                   |              |         | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|--------------------|-------------------|--------------|---------|---------------|-------------------|----------------|
|                                         | Estimated Income   | Budgeted Expenses | Debt Service | Other   |               |                   |                |
| 19304000 MATHEMATICAL SCIENCES OPERATIN | -                  | 36,000            | -            | 36,000  | -             | -                 | -              |
| 19305010 PHYSICS OPERATING EXPENSES     | -                  | 43,355            | -            | 43,355  | -             | -                 | -              |
| 19305500 BIOINFORMATICS OPERATING EXPEN | -                  | 8,800             | -            | 8,800   | -             | -                 | -              |
| 19306010 ENVIRONMENTAL SCIENCE OPERATIN | -                  | 9,000             | -            | 9,000   | -             | -                 | -              |
| 19307000 COMPUTATIONAL SCIENCE PHD OPER | -                  | 9,380             | -            | 9,380   | -             | -                 | -              |
| 19308000 COLLEGE OF SCIENCE - UNALLOCAT | -                  | 55,000            | -            | 55,000  | -             | -                 | -              |
| 19309000 OFFICE OF THE DEAN - COLLEGE O | -                  | 114,693           | -            | 114,693 | -             | -                 | -              |
| 19659329 ENTERING STUDENT PROGRAM INSTI | -                  | 241,630           | -            | 241,630 | -             | -                 | -              |
| 19659331 ACADEMIC ADVISING INSTITUTIONA | -                  | 99,560            | -            | 99,560  | -             | -                 | -              |
| 19392525 DEVELOPMENTAL MATHEMATICS PROG | -                  | 20,113            | -            | 20,113  | -             | -                 | -              |
| 19392535 DEVELOPMENTAL ENGLISH PROGRAM  | -                  | 10,716            | -            | 10,716  | -             | -                 | -              |
| 19410038 AT Course Development          | -                  | 613,067           | -            | 613,067 | -             | -                 | -              |
| 19420100 DL-University Communications   | -                  | 36,803            | -            | 36,803  | -             | -                 | -              |
| 19659454 UNIVERSITY HONORS PROGRAM OPER | -                  | 25,730            | -            | 25,730  | -             | -                 | -              |
| 19647584 DOCTORAL PROGRAM AND STUDENT S | -                  | 166,808           | -            | 166,808 | -             | -                 | -              |
| 19659360 INSTITUTIONAL ENHANCEMENT-UNDE | -                  | 24,062            | -            | 24,062  | -             | -                 | -              |
| 19659440 OFFICE OF GRADUATE STUDENT SER | -                  | 16,596            | -            | 16,596  | -             | -                 | -              |
| 19659740 Library Special Need Room      | -                  | 52,137            | -            | 52,137  | -             | -                 | -              |
| 19659750 Library Univ Classroom         | -                  | 162,204           | -            | 162,204 | -             | -                 | -              |

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|-----------------------------------------|------------------|-------------------|--------------|-----------|---------------|-------------------|----------------|
| SUBTOTAL                                | -                | 4,256,801         | -            | 4,256,801 | -             | -                 | -              |
| <b>COURSE/MAJOR FEES</b>                |                  |                   |              |           |               |                   |                |
| 19102000 ECONOMICS COURSE FEE           | 8,000            | 8,000             | -            | -         | -             | -                 | -              |
| 19105010 CoBA Major Fee                 | 364,500          | 364,500           | -            | -         | -             | -                 | -              |
| 19109000 EXECUTIVE MBA PROGRAM          | 798,750          | 413,500           | -            | (117,239) | 268,011       | -                 | 268,011        |
| 19109010 DOWNTOWN MBA CENTER OPERATIONS | -                | 472,204           | -            | 472,204   | -             | -                 | -              |
| 19410017 BUSN COLL OF BUSINESS GRAD SVC | 750,000          | 382,242           | -            | (354,965) | 12,793        | -                 | 12,793         |
| 19354000 COLLEGE OF BUSINESS PHD COURSE | 5,500            | 5,500             | -            | -         | -             | -                 | -              |
| 19350000 COLLEGE OF BUSN GRADUATE MAJOR | 15,000           | 15,000            | -            | -         | -             | -                 | -              |
| 19352000 COLLEGE OF BUSINESS MGMT COURS | 56,700           | 56,700            | -            | -         | -             | -                 | -              |
| 19152520 COLLEGE OF EDUCATION MAJOR FEE | 80,000           | 80,000            | -            | -         | -             | -                 | -              |
| 19151900 ALTERNATIVE TEACHER CERTIFICAT | 100,000          | 100,000           | -            | -         | -             | -                 | -              |
| 19204000 CIVIL ENGINEERING FEE INCOME   | 115,000          | 115,000           | -            | -         | -             | -                 | -              |
| 19204500 COMPUTER SCIENCE FEE INCOME    | 145,000          | 145,000           | -            | -         | -             | -                 | -              |
| 19205000 ELECTRICAL & COMPUTER ENG FE   | 175,000          | 175,000           | -            | -         | -             | -                 | -              |
| 19205100 ENG EDUC & LEADER MAJOR FEE    | 12,000           | 12,000            | -            | -         | -             | -                 | -              |
| 19205300 INDUSTRIAL ENGINEERING MAJOR F | 65,000           | 65,000            | -            | -         | -             | -                 | -              |
| 19205500 MECHANICAL ENG FEE INCOME      | 225,000          | 225,000           | -            | -         | -             | -                 | -              |

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|-----------------------------------------|-------------------------|--------------------------|---------------------|--------------|----------------------|--------------------------|-----------------------|
| 19206000 METALLURGICAL/MATERIALS ENG FE | 36,500                  | 36,500                   | -                   | -            | -                    | -                        | -                     |
| 19207510 GENERAL ENGINEERING FEE INCO   | 140,000                 | 140,000                  | -                   | -            | -                    | -                        | -                     |
| 19251000 CHICANO STUDIES COURSE FEES    | 6,500                   | 6,500                    | -                   | -            | -                    | -                        | -                     |
| 19251501 COMMUNICATION COURSE FEES      | 2,000                   | 2,000                    | -                   | -            | -                    | -                        | -                     |
| 19253000 ART COURSE FEES                | 49,000                  | 49,000                   | -                   | -            | -                    | -                        | -                     |
| 19254001 LANGUAGES & LINGUISTICS COURSE | 6,000                   | 6,000                    | -                   | -            | -                    | -                        | -                     |
| 19255000 MUSIC COURSE FEES              | 65,000                  | 65,000                   | -                   | -            | -                    | -                        | -                     |
| 19256000 PSYCHOLOGY COURSE FEES         | 8,000                   | 8,000                    | -                   | -            | -                    | -                        | -                     |
| 19257500 THEATRE, DANCE, AND FILM CRSE  | 12,000                  | 12,000                   | -                   | -            | -                    | -                        | -                     |
| 19276700 SPEECH/LAN PATHOLOGY COURSE FE | 1,500                   | 1,500                    | -                   | -            | -                    | -                        | -                     |
| 19301000 BIOLOGY COURSE FEES            | 160,000                 | 160,000                  | -                   | -            | -                    | -                        | -                     |
| 19302000 CHEMISTRY COURSE FEES          | 125,000                 | 125,000                  | -                   | -            | -                    | -                        | -                     |
| 19303000 GEOLOGICAL SCIENCES COURSE FEE | 44,000                  | 44,000                   | -                   | -            | -                    | -                        | -                     |
| 19303001 GEOLOGY FIELD TRIP FEE         | 400                     | 400                      | -                   | -            | -                    | -                        | -                     |
| 19305000 PHYSICS COURSES FEES           | 20,000                  | 20,000                   | -                   | -            | -                    | -                        | -                     |
| 19306000 ENVIRONMENTAL SCIENCE FEE INCO | 10,000                  | 10,000                   | -                   | -            | -                    | -                        | -                     |
| 19276610 PHYSICAL THERAPY FEE INCOME    | 40,000                  | 40,000                   | -                   | -            | -                    | -                        | -                     |
| 19375010 ENVIRONMENTAL SCIENCE ENG FE   | 10,000                  | 10,000                   | -                   | -            | -                    | -                        | -                     |
| 19375020 MATERIALS SCIENCE ENG FEE IN   | 8,500                   | 8,500                    | -                   | -            | -                    | -                        | -                     |

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| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |             | Excess Income  | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-------------|----------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other       |                |                   |                |
| 19275015 SCHOOL OF NURSING UNDERGRADU   | 125,000          | 100,000           | -                  | (25,000)    | -              | -                 | -              |
| 19275010 SCHOOL OF NURSING GRADUATE F   | 175,000          | 125,000           | -                  | (50,000)    | -              | -                 | -              |
| 19411022 EXEMPTIONS-SCHOOL OF NURSING   | -                | 75,000            | -                  | 75,000      | -              | -                 | -              |
| 19276000 CLINICAL LAB SCIENCE FEE INC   | 35,000           | 35,000            | -                  | -           | -              | -                 | -              |
| 19276006 INTERDISCIPLINARY PHD PROGRAM  | 2,500            | 2,500             | -                  | -           | -              | -                 | -              |
| 19276005 PUBLIC HLTH SCIENCE FEE INCO   | 15,000           | 15,000            | -                  | -           | -              | -                 | -              |
| 19276007 REHABILITATION COUNSELING UNIT | 9,000            | 9,000             | -                  | -           | -              | -                 | -              |
| 19276009 SOCIAL WORK UNIT MAJOR FEE     | 30,000           | 30,000            | -                  | -           | -              | -                 | -              |
| 19276500 KINESIOLOGY COURSE FEES        | 130,000          | 130,000           | -                  | -           | -              | -                 | -              |
| 19276600 OCCUPATIONAL THERAPY FEE INC   | 25,000           | 25,000            | -                  | -           | -              | -                 | -              |
| 19110020 School of Pharmacy Major Fee   | 40,000           | 40,000            | -                  | -           | -              | -                 | -              |
| <b>COURSE/MAJOR FEES SUBTOTAL</b>       | <b>4,246,350</b> | <b>3,965,546</b>  | <b>-</b>           | <b>(0)</b>  | <b>280,804</b> | <b>-</b>          | <b>280,804</b> |
| <b>MANDATORY &amp; INCIDENTAL FEES</b>  |                  |                   |                    |             |                |                   |                |
| 19410000 LATE REGISTRATION CHARGES      | 65,000           | -                 | -                  | (65,000)    | -              | -                 | -              |
| 19410002 INTERNATIONAL STUDENT ADMISSIO | 26,000           | -                 | -                  | (26,000)    | -              | -                 | -              |
| 19410003 TRANSCRIPT FEE                 | 60,000           | -                 | -                  | (60,000)    | -              | -                 | -              |
| 19410004 ADD DROP FEE                   | 125,000          | -                 | -                  | (125,000)   | -              | -                 | -              |
| 19410006 RECREATIONAL FEE               | 3,500,003        | 20,000            | (2,094,666)        | (1,385,337) | -              | -                 | -              |



The University of Texas at El Paso  
 2017-18 Budget  
 Designated Funds

Transfers In (Out)

| Department                                      | Estimated Income  | Budgeted Expenses | Debt Service       | Other              | Excess Income | Beginning Balance | Ending Balance   |
|-------------------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------|-------------------|------------------|
| 19410007 REGISTRATION FEE                       | 304,025           | 10,805            | -                  | (265,170)          | 28,050        |                   | 28,050           |
| 19410009 ENTERING STUDENT FEE                   | 1,120,000         | -                 | -                  | (1,120,000)        | -             | -                 | -                |
| 19410010 DISTANCE LEARNING FEE                  | 3,750,000         | 288,242           | -                  | (3,461,758)        | -             | 2,569,220         | 2,569,220        |
| 19410011 INTERNATIONAL STUDIES FEE FUND         | 212,600           | 212,600           | -                  | -                  | -             |                   | -                |
| 19410012 GRADUATE SCHOOL APPLICATION FE         | 170,000           | 169,851           | -                  | -                  | 149           | 113,500           | 113,649          |
| 19410014 GRADUATION FEE                         | 206,000           | 90,000            | -                  | (116,000)          | -             |                   | -                |
| 19410016 LIBRARY FINES AND FEES                 | 6,618,850         | 6,085,460         | -                  | (480,638)          | 52,752        | 982,037           | 1,034,789        |
| 19410018 REINSTATEMENT FEE                      | 75,000            | -                 | -                  | (75,000)           | -             | 80,000            | 80,000           |
| 19410019 GREEN FEE                              | 165,000           | -                 | -                  | (165,000)          | -             | 378,735           | 378,735          |
| 19411002 EXEMPTIONS-STUDENT HEALTH SVCS         | -                 | 20,000            | -                  | 20,000             | -             |                   | -                |
| 19411041 EXEMPTIONS-ENTERING STUDENT FE         | -                 | 65,000            | -                  | 65,000             | -             |                   | -                |
| 19411042 EXEMPTIONS-DISTANCE LEARNING F         | -                 | 196,753           | -                  | 196,753            | -             |                   | -                |
| 19411046 EXEMPTIONS-GREEN FEE                   | -                 | 7,500             | -                  | 7,500              | -             |                   | -                |
| <b>MANDATORY &amp; INCIDENTAL FEES SUBTOTAL</b> | <b>16,397,478</b> | <b>7,166,211</b>  | <b>(2,094,666)</b> | <b>(7,055,650)</b> | <b>80,951</b> | <b>4,123,492</b>  | <b>4,204,443</b> |
| 19414012 UTEP CONNECT - EXTENDED UNIVER         | 2,578,226         | 4,610,642         | -                  | 2,032,415          | -             |                   | -                |
| 19455000 EXC FD PRES. OFFICE                    | 6,500             | 6,500             | -                  | -                  | -             |                   | -                |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |           | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-----------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other     |               |                   |                |
| RESEARCH                                |                  |                   |                    |           |               |                   |                |
| 19507726 ANALYTICAL EQUIPMENT CENTER    | 10,000           | 10,000            | -                  | -         | -             |                   | -              |
| 19507727 STATISTICAL CONSULTING LAB     | 13,000           | 13,000            | -                  | -         | -             |                   | -              |
| 19507731 BBRC TISSUE ANALYSIS LAB       | 5,000            | 5,000             | -                  | -         | -             |                   | -              |
| 19507736 BBRC BIOMOLECULE ANALY CORE FA | 10,000           | 10,000            | -                  | -         | -             |                   | -              |
| 19507740 W.M. KECK LABORATORY           | 750,000          | 750,000           | -                  | -         | -             | 500,000           | 500,000        |
| 19507757 W.M. KECK Lab - Grant Revenue  | 150,000          | 150,000           | -                  | -         | -             |                   | -              |
| 19507741 VEHICLE SERVICE ACCOUNT        | 94,386           | 94,386            | -                  | -         | -             |                   | -              |
| 19507742 ANIMAL RESOURCE CENTER         | 196,560          | 196,560           | -                  | -         | -             |                   | -              |
| 19507744 BBRC DNA ANALYSIS CORE FACILIT | 41,787           | 41,787            | -                  | -         | -             |                   | -              |
| 19507749 CENTER FOR EARTH AND ENVIRONME | 14,600           | 14,600            | -                  | -         | -             |                   | -              |
| 19507751 RESEARCH STAT ANALYSIS - RECHA | 96,000           | 96,000            | -                  | -         | -             |                   | -              |
| 19507800 NMR Recharge Center            | 23,000           | 23,000            | -                  | -         | -             |                   | -              |
| 19507801 Ctr Law & Humn Behavior Rechar | 75,000           | 75,000            | -                  | -         | -             |                   | -              |
| 19507802 Seismic Source Fac Recharge    | 5,000            | 5,000             | -                  | -         | -             |                   | -              |
| 19507750 BORDER HEALTH RESEARCH CENTER  | 1,547,500        | 547,760           | -                  | (999,740) | -             |                   | -              |
| 19507752 INSTITUTIONAL REVIEW BOARD     | -                | 33,576            | -                  | 33,576    | -             |                   | -              |
| 19507760 VETERINARY SERVICES TOBACCO    | -                | 365,837           | -                  | 365,837   | -             |                   | -              |
| 19507775 BSL3 TOBACCO FUNDS             | -                | 308,027           | -                  | 308,027   | -             |                   | -              |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

Transfers In (Out)

| Department                                          | Estimated Income  | Budgeted Expenses | Debt Service | Other              | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------------------|-------------------|-------------------|--------------|--------------------|---------------|-------------------|----------------|
| 19507791 BBRC FACULTY COMMITMENTS                   | -                 | 277,300           | -            | 277,300            | -             | -                 | -              |
| 19509000 DR. EYGOYEN STUDENT RECRUIT                | -                 | 15,000            | -            | 15,000             | -             | -                 | -              |
| 19508590 SPONSORED RESEARCH INCENTIVE P             | -                 | 1,000,000         | -            | 1,000,000          | -             | -                 | -              |
| 19508650 INDIRECT COST RECOVERY                     | 10,500,000        | 1,250,000         | -            | (9,250,000)        | -             | -                 | -              |
| <b>RESEARCH SUBTOTAL</b>                            | <b>13,531,833</b> | <b>5,281,833</b>  | <b>-</b>     | <b>(8,250,000)</b> | <b>-</b>      | <b>500,000</b>    | <b>500,000</b> |
| <b>DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS</b> |                   |                   |              |                    |               |                   |                |
| 19558200 P3 ACADEMIC PROG CJ                        | 415,000           | 133,534           | -            | (281,466)          | -             | -                 | -              |
| 19558300 P3 COMMUNITY ENRICHMENT ADUL               | 100,000           | 65,360            | -            | (34,640)           | -             | -                 | -              |
| 19558305 P3 LANGUAGE INSTITUTE ELI                  | 500,000           | 399,474           | -            | (100,526)          | -             | -                 | -              |
| 19558330 P3 COMMUNITY ENRICHMENT YOUT               | 265,000           | 240,130           | -            | (24,870)           | -             | -                 | -              |
| 19558350 P3 LANG INSTI EXP PROJ                     | 60,000            | 30,000            | -            | (30,000)           | -             | -                 | -              |
| 19558400 P3 ACADEMIC PROGRAMS PE                    | 290,000           | 253,854           | -            | (36,146)           | -             | -                 | -              |
| 19558450 P3 PROF PRGMS ADVANCED PLACE               | 236,500           | 186,160           | -            | (50,340)           | -             | -                 | -              |
| 19558500 P3 GENL ADMIN SERVICES                     | -                 | 638,524           | -            | 638,523            | -             | 1,200,000         | 1,200,000      |
| 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          |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                                            | Estimated Income | Budgeted Expenses | Transfers In (Out) |           | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------------------------|------------------|-------------------|--------------------|-----------|---------------|-------------------|----------------|
|                                                       |                  |                   | Debt Service       | Other     |               |                   |                |
| 19558694 P3 Women's Basketball Camp                   | 10,000           | 6,700             | -                  | -         | 3,300         |                   | 3,300          |
| 19558695 P3 Soccer Camp                               | 35,000           | 18,500            | -                  | -         | 16,500        |                   | 16,500         |
| 19558696 P3 Cheer Camp                                | 40,000           | 20,230            | -                  | -         | 19,770        |                   | 19,770         |
| 19558697 P3 Golddigger Camp                           | 5,500            | 3,850             | -                  | -         | 1,650         |                   | 1,650          |
| 19558698 P3 Track Camp                                | 2,500            | 1,400             | -                  | -         | 1,100         |                   | 1,100          |
| 19558900 P3 PT & D GENERAL                            | 675,000          | 430,896           | -                  | (182,564) | 61,540        |                   | 61,540         |
| 19559000 OSHER LIFELONG LEARNING INSTIT               | 53,307           | 53,307            | -                  | -         | -             |                   | -              |
| DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL | 2,885,209        | 2,639,521         | -                  | (102,029) | 143,660       | 1,200,000         | 1,343,660      |
| OPERATION AND MAINTENANCE OF PLANT                    |                  |                   |                    |           |               |                   |                |
| 19608008 FACILITIES SVCS GENERAL SERV                 | -                | 361,494           | -                  | 361,494   | -             |                   | -              |
| 19608800 FACILITIES SVS BUILDING MAINTEN              | -                | 71,570            | -                  | 71,570    | -             |                   | -              |
| 19608810 FACILITIES SVC ELECTRIC MAINTEN              | -                | 205,326           | -                  | 205,326   | -             |                   | -              |
| 19608815 FACILITIES SVC ELEVATOR MAINTEN              | -                | 53,094            | -                  | 53,094    | -             |                   | -              |
| 19608820 FACILITIES SVC ACCESS CONTRO                 | -                | 63,300            | -                  | 63,300    | -             |                   | -              |
| 19608825 FACILITIES SERVICES TECH SUPPO               | -                | 125,000           | -                  | 125,000   | -             |                   | -              |
| 19608830 Fac Svcs Electronics Contract                | -                | 342,932           | -                  | 342,932   | -             |                   | -              |
| 19608835 Facilities Svcs Window Washing               | -                | 25,000            | -                  | 25,000    | -             |                   | -              |
| 19609000 FACILITIES SVS CUSTODIAL SVS                 | -                | 1,852,685         | -                  | 1,852,685 | -             |                   | -              |

The University of Texas at El Paso  
2017-18 Budget  
Designated Funds

| Department                                     | Transfers In (Out) |                   |              |              | Excess Income | Beginning Balance | Ending Balance |
|------------------------------------------------|--------------------|-------------------|--------------|--------------|---------------|-------------------|----------------|
|                                                | Estimated Income   | Budgeted Expenses | Debt Service | Other        |               |                   |                |
| 19609200 FACILITIES SERVICES GROUNDS MA        | -                  | 348,214           | -            | 348,214      | -             | -                 | -              |
| 19609210 FSGS FACILITIES SVS LABOR CREW        | -                  | 29,950            | -            | 29,950       | -             | -                 | -              |
| 19609300 FSGS PLANNING AND CONSTRUCTION        | -                  | 84,785            | -            | 84,785       | -             | -                 | -              |
| 19609310 SPACE INFORMATION RESOURCES           | -                  | 65,815            | -            | 65,815       | -             | -                 | -              |
| 19609400 FACILITIES SVCS HVAC MAINTENAN        | -                  | 321,416           | -            | 321,416      | -             | -                 | -              |
| 19609500 FACILITIES SVCS CLASSROOM RE          | -                  | 25,000            | -            | 25,000       | -             | -                 | -              |
| 19700016 RECYCLING PROGRAM REVOLVING FU        | -                  | 7,310             | -            | 7,310        | -             | -                 | -              |
| OPERATION AND MAINTENANCE OF PLANT<br>SUBTOTAL | -                  | 3,982,891         | -            | 3,982,891    | -             | -                 | -              |
| DESIGNATED FUNDS TOTAL                         | 143,840,635        | 93,735,960        | (8,252,575)  | (37,351,269) | 4,500,831     | 25,911,492        | 30,412,324     |

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

|                                     | 2016-17              |                       |                     |                       | 2017-18              |                       |                     |                       |
|-------------------------------------|----------------------|-----------------------|---------------------|-----------------------|----------------------|-----------------------|---------------------|-----------------------|
|                                     | General              | Designated            | Auxiliary           | Total                 | General              | Designated            | Auxiliary           | Total                 |
| <b>Tuition</b>                      |                      |                       |                     |                       |                      |                       |                     |                       |
| Tuition                             | \$ 29,942,420        |                       |                     | 29,942,420            | \$ 30,986,151        |                       |                     | 30,986,151            |
| Designated Tuition                  |                      | 80,796,369            |                     | 80,796,369            |                      | 85,299,823            |                     | 85,299,823            |
| Tuition Differential                | 3,007,505            |                       |                     | 3,007,505             | 3,056,142            |                       |                     | 3,056,142             |
| Third Attempt Differential Tuition  |                      | 450,000               |                     | 450,000               |                      | 475,000               |                     | 475,000               |
| Net Tuition                         | <u>\$ 32,949,925</u> | <u>\$ 81,246,369</u>  | <u>\$ -</u>         | <u>\$ 114,196,294</u> | <u>\$ 34,042,293</u> | <u>\$ 85,774,823</u>  | <u>\$ -</u>         | <u>\$ 119,817,116</u> |
| <b>Mandatory Student Fees</b>       |                      |                       |                     |                       |                      |                       |                     |                       |
| Student Service Fee                 |                      |                       | 7,763,666           | 7,763,666             |                      |                       | 7,950,105           | 7,950,105             |
| Library Fee                         |                      | 6,475,765             |                     | 6,475,765             |                      | 6,553,850             |                     | 6,553,850             |
| Student Union Fee                   |                      |                       | 1,455,000           | 1,455,000             |                      |                       | 1,455,000           | 1,455,000             |
| Recreation Fee                      |                      | 3,480,003             |                     | 3,480,003             |                      | 3,500,003             |                     | 3,500,003             |
| Technology Fee                      |                      | 11,164,825            |                     | 11,164,825            |                      | 13,677,600            |                     | 13,677,600            |
| Registration Fee                    |                      | 275,975               |                     | 275,975               |                      | 304,025               |                     | 304,025               |
| International Studies Fee           |                      | 220,000               |                     | 220,000               |                      | 212,600               |                     | 212,600               |
| Health Center Fee                   |                      | 730,000               |                     | 730,000               |                      | 1,050,000             |                     | 1,050,000             |
| Green Fee                           |                      | 161,235               |                     | 161,235               |                      | 165,000               |                     | 165,000               |
| Entering Student Fee                |                      | 1,150,000             |                     | 1,150,000             |                      | 1,120,000             |                     | 1,120,000             |
| International Student Admission Fee |                      | 26,000                |                     | 26,000                |                      | 26,000                |                     | 26,000                |
| Total Mandatory Student Fees        | <u>\$ -</u>          | <u>\$ 23,683,803</u>  | <u>\$ 9,218,666</u> | <u>\$ 32,902,469</u>  | <u>\$ -</u>          | <u>\$ 26,609,078</u>  | <u>\$ 9,405,105</u> | <u>\$ 36,014,183</u>  |
| <b>Optional Student Fees</b>        |                      |                       |                     |                       |                      |                       |                     |                       |
| Late Registration Charges           |                      | 90,000                |                     | 90,000                |                      | 65,000                |                     | 65,000                |
| Transcript Fee                      |                      | 75,000                |                     | 75,000                |                      | 60,000                |                     | 60,000                |
| Add and Drop Fee                    |                      | 125,000               |                     | 125,000               |                      | 125,000               |                     | 125,000               |
| Course / Major Fees                 |                      | 4,083,251             |                     | 4,083,251             |                      | 4,246,350             |                     | 4,246,350             |
| Distance Learning Fee               |                      | 3,500,000             |                     | 3,500,000             |                      | 3,750,000             |                     | 3,750,000             |
| Graduate Application Fee            |                      | 180,000               |                     | 180,000               |                      | 170,000               |                     | 170,000               |
| Installment Payment Fees            |                      | 609,000               |                     | 609,000               |                      | 650,754               |                     | 650,754               |
| Graduation Fee                      |                      | 206,000               |                     | 206,000               |                      | 206,000               |                     | 206,000               |
| Testing Services Fee                |                      | 225,000               |                     | 225,000               |                      | 265,226               |                     | 265,226               |
| Reinstatement Fee                   |                      | 75,000                |                     | 75,000                |                      | 75,000                |                     | 75,000                |
| Library Fine                        |                      | 65,000                |                     | 65,000                |                      | 65,000                |                     | 65,000                |
| Total Optional Student Fees         | <u>\$ -</u>          | <u>\$ 9,233,251</u>   | <u>\$ -</u>         | <u>\$ 9,233,251</u>   | <u>\$ -</u>          | <u>\$ 9,678,330</u>   | <u>\$ -</u>         | <u>\$ 9,678,330</u>   |
| <b>TOTAL TUITION AND FEES</b>       | <u>\$ 32,949,925</u> | <u>\$ 114,163,423</u> | <u>\$ 9,218,666</u> | <u>\$ 156,332,014</u> | <u>\$ 34,042,293</u> | <u>\$ 122,062,231</u> | <u>\$ 9,405,105</u> | <u>\$ 165,509,629</u> |

The University of Texas at El Paso  
DESIGNATED TUITION

|                                     |                                          |          | 2016-17           | Estimated         | Increase(Decrease) |                |          |
|-------------------------------------|------------------------------------------|----------|-------------------|-------------------|--------------------|----------------|----------|
|                                     |                                          |          | Budget            | Budget            | Amount             | %              |          |
| <b>Estimated Income</b>             |                                          |          |                   |                   |                    |                |          |
|                                     | Designated Tuition                       | 569,900  | \$46.00           | 25,903,060        | 26,215,400         | 312,340        | 1.21%    |
|                                     | Deregulated Tuition                      | 569,900  | \$101.71          | 54,893,309        | 59,084,423         | 4,191,114      | 7.64%    |
| <b>Total Estimated Income</b>       |                                          |          | <b>80,796,369</b> | <b>85,299,823</b> | <b>4,503,454</b>   | <b>5.57%</b>   |          |
| <b>Budgeted Expenses</b>            |                                          |          |                   |                   |                    |                |          |
|                                     | Scholarships and Fellowships             |          |                   | 200,000           | 200,000            | -              | 0.00%    |
|                                     | Reserve for Capital Improvements         |          |                   | 3,800,000         | 2,250,000          | (1,550,000)    | -40.79%  |
|                                     | Reserve for Computer Replacement         |          |                   | 450,000           | 450,000            | -              | 0.00%    |
|                                     | Reserve for Other Specific Purposes      |          |                   | 3,667,000         | 5,527,000          | 1,860,000      | 50.72%   |
|                                     | Salary Savings/Reserves                  |          |                   | 2,500,000         | -                  | (2,500,000)    | -100.00% |
|                                     | Debt Service                             |          |                   | 5,869,255         | 5,736,660          | (132,595)      | -2.26%   |
| <b>Total Budgeted Expenses</b>      |                                          |          | <b>16,486,255</b> | <b>14,163,660</b> | <b>(2,322,595)</b> | <b>-14.09%</b> |          |
| <b>Excess Income after Expenses</b> |                                          |          | <b>64,310,114</b> | <b>71,136,163</b> | <b>6,826,049</b>   | <b>10.61%</b>  |          |
| <b>Transfers To:</b>                |                                          |          |                   |                   |                    |                |          |
|                                     | VISA Processing                          | 19020204 |                   | (75,000)          | (75,000)           | (75,000)       | 100.00%  |
|                                     | Staff Development & Training             | 19020205 |                   | (56,200)          | (56,200)           | (56,200)       | 100.00%  |
|                                     | Computer Services                        | 19020210 | (196,983)         | (83,306)          | (83,306)           | 113,677        | -57.71%  |
|                                     | Computer Center Charges                  | 19020211 | -                 | -                 | -                  | -              | 0.00%    |
|                                     | Telecomm Services                        | 19020212 | -                 | -                 | -                  | -              | 0.00%    |
|                                     | HR - Staff Development & Training        | 19020214 | (2,500)           | (2,500)           | (2,500)            | (2,500)        | 100.00%  |
|                                     | Institution Legal Fees                   | 19020216 | (140,000)         | (140,000)         | (140,000)          | (140,000)      | 100.00%  |
|                                     | Staff Council                            | 19020217 | (2,000)           | (2,000)           | (2,000)            | (2,000)        | 100.00%  |
|                                     | General Institutional Expense            | 19020221 | (521,351)         | (521,351)         | (521,351)          | (521,351)      | 100.00%  |
|                                     | Center for Effective Teaching & Learning | 19020228 | (198,362)         | (212,739)         | (212,739)          | (14,377)       | 7.25%    |
|                                     | Compliance Review - Comptroller          | 19020232 | (28,205)          | (28,205)          | (28,205)           | (28,205)       | 100.00%  |
|                                     | Records Management                       | 19020233 | (81,157)          | (83,514)          | (83,514)           | (2,357)        | 2.90%    |
|                                     | Institutional Compliance Program         | 19020236 | (231,977)         | (235,471)         | (235,471)          | (3,494)        | 1.51%    |
|                                     | Conference Services                      | 19020240 | (130,327)         | (135,992)         | (135,992)          | (5,665)        | 4.35%    |
|                                     | Risk Management                          | 19020242 | (65,358)          | (49,358)          | (49,358)           | 16,000         | -24.48%  |
|                                     | Employee Insurance Supplements           | 19020244 | (460,000)         | (460,000)         | (460,000)          | (460,000)      | 100.00%  |
|                                     | HRS Employee Wellness Programs           | 19020265 | (25,891)          | (26,478)          | (26,478)           | (587)          | 2.27%    |
|                                     | Miner Gold Card Office                   | 19020270 | (85,123)          | (32,344)          | (32,344)           | 52,779         | -62.00%  |
|                                     | Compliance & Academ                      | 19020280 | (201,843)         | (209,520)         | (209,520)          | (7,677)        | 3.80%    |
|                                     | Foundation & Proposal Development        | 19020290 |                   | (119,196)         | (119,196)          | (119,196)      | 100.00%  |
|                                     | Recruitment and Promotions               | 19020310 | (152,500)         | (152,500)         | (152,500)          | (152,500)      | 100.00%  |
|                                     | Institutional Memberships                | 19020315 | (165,000)         | (165,000)         | (165,000)          | (165,000)      | 100.00%  |
|                                     | University Patent and Legal Fees         | 19020612 | (50,000)          | (155,000)         | (155,000)          | (105,000)      | 210.00%  |
|                                     | SACS Accreditation                       | 19020615 | -                 | (25,000)          | (25,000)           | (25,000)       | 100.00%  |
|                                     | State Employees Charitable Campaign      | 19020618 | -                 | (5,000)           | (5,000)            | (5,000)        | 100.00%  |
|                                     | Graduate Academic Enrichment             | 19020625 | (21,845)          | (21,845)          | (21,845)           | (21,845)       | 100.00%  |

The University of Texas at El Paso  
DESIGNATED TUITION

|                                         |          | 2016-17<br>Budget | Estimated<br>2017-18<br>Budget | Increase(Decrease) |          |
|-----------------------------------------|----------|-------------------|--------------------------------|--------------------|----------|
|                                         |          |                   |                                | Amount             | %        |
| Enrollment Management                   | 19020626 | (14,889)          | (14,889)                       | -                  | 0.00%    |
| Faculty Development                     | 19020643 | (249,922)         | (80,000)                       | 169,922            | -67.99%  |
| Provost Transitional Supp               | 19020700 | -                 | (50,000)                       | (50,000)           | 100.00%  |
| COURI                                   | 19020806 | (7,500)           | (7,500)                        | -                  | 0.00%    |
| The EDGE                                | 19020960 |                   | (156,533)                      | (156,533)          | 100.00%  |
| Translation Services Office             | 19021147 | (52,039)          | (54,011)                       | (1,972)            | 3.79%    |
| Student Success Collaboratives          | 19021160 | (186,000)         | -                              | 186,000            | -100.00% |
| Student Business Services               | 19021202 | (249,142)         | (291,427)                      | (42,285)           | 16.97%   |
| Marketing-Recruitment                   | 19021700 | (160,000)         | (275,000)                      | (115,000)          | 71.88%   |
| Enrollment Services Tech Center Wages   | 19022500 | (55,040)          | (55,040)                       | -                  | 100.00%  |
| Graduate School                         | 19022600 | (10,815)          | (10,815)                       | -                  | 0.00%    |
| Enrollment Svcs - Military              | 19023510 | (323,466)         | (328,550)                      | (5,084)            | 1.57%    |
| Student Financial Aid                   | 19026015 | (945,583)         | (1,055,111)                    | (109,528)          | 11.58%   |
| Financial Literacy                      | 19026016 |                   | (37,996)                       | (37,996)           | 100.00%  |
| AVP Student Financial Services          | 19026017 |                   | (128,864)                      | (128,864)          | 100.00%  |
| Student Employment                      | 19026025 | (500,000)         | (500,000)                      | -                  | 0.00%    |
| Financial Aid - Scholarships            | 19026027 | (134,226)         | (134,226)                      | -                  | 0.00%    |
| Institutional Advancement               | 19041015 | (514,883)         | (521,909)                      | (7,026)            | 1.36%    |
| Institutional Advancement               | 19041020 | (720,434)         | (688,406)                      | 32,028             | -4.45%   |
| Institutional Advancement               | 19041025 | (1,295,268)       | (1,304,518)                    | (9,250)            | 0.71%    |
| University Communications               | 19041500 | (33,000)          | (91,066)                       | (58,066)           | 175.96%  |
| University Publications                 | 19041505 | (74,900)          | (74,900)                       | -                  | 0.00%    |
| Miner Ambassadors                       | 19041550 | (16,000)          | (16,000)                       | -                  | 0.00%    |
| Institutional Advancement - Miner Frnd  | 19042000 | (885,741)         | (904,860)                      | (19,119)           | 2.16%    |
| External Relations                      | 19042005 | (289,660)         | (351,412)                      | (61,752)           | 21.32%   |
| University Utility Costs                | 19049009 | (8,478,941)       | (8,478,191)                    | 750                | -0.01%   |
| Benefits - Graduate Student Insurance   | 19061005 | (300,000)         | (300,000)                      | -                  | 0.00%    |
| Benefits - WCI                          | 19061200 | (260,000)         | (260,000)                      | -                  | 0.00%    |
| Benefits - Lump Sum Vacation/Sick Leave | 19061500 | (500,000)         | (500,000)                      | -                  | 0.00%    |
| Benefits - UCI                          | 19061600 | (175,000)         | (175,000)                      | -                  | 0.00%    |
| Infrastructure Support - Technology     | 19080040 | (247,186)         | (247,186)                      | -                  | 0.00%    |
| Accounting                              | 19101000 | (23,550)          | (23,550)                       | -                  | 0.00%    |
| Economics and Finance                   | 19102100 | (17,200)          | (17,200)                       | -                  | 0.00%    |
| Marketing & Management                  | 19104000 | (27,965)          | (27,965)                       | -                  | 0.00%    |
| College of Business                     | 19105000 | (26,481)          | (26,481)                       | -                  | 0.00%    |
| CoBA - Dean's Office                    | 19109100 | (107,952)         | (107,952)                      | -                  | 0.00%    |
| Educational Leadership                  | 19151600 | (12,250)          | (12,250)                       | -                  | 0.00%    |
| Educational Psychology                  | 19151710 | (10,948)          | (10,948)                       | -                  | 0.00%    |



The University of Texas at El Paso  
DESIGNATED TUITION

|                                      |          | 2016-17<br>Budget | Estimated<br>2017-18<br>Budget | Increase(Decrease) |         |
|--------------------------------------|----------|-------------------|--------------------------------|--------------------|---------|
|                                      |          |                   |                                | Amount             | %       |
| Teacher Education                    | 19152000 | (19,754)          | (19,754)                       | -                  | 0.00%   |
| CoEd - Dean's Office                 | 19153000 | (178,687)         | (178,687)                      | -                  | 0.00%   |
| Civil Engineering                    | 19204010 | (46,320)          | (49,682)                       | (3,362)            | 7.26%   |
| Computer Science                     | 19204510 | (51,588)          | (48,132)                       | 3,456              | -6.70%  |
| Electrical & Computer                | 19205010 | (65,187)          | (60,149)                       | 5,038              | -7.73%  |
| Industrial Manufacturing             | 19205310 | (31,296)          | (33,099)                       | (1,803)            | 5.76%   |
| Mechanical Engineering               | 19205510 | (61,923)          | (66,793)                       | (4,870)            | 7.86%   |
| Metallurgy                           | 19206010 | (26,016)          | (24,475)                       | 1,541              | -5.92%  |
| College of Engineering               | 19206500 | (92,398)          | (92,398)                       | -                  | 0.00%   |
| CoEn - Dean's Office                 | 19207500 | (52,404)          | (52,404)                       | -                  | 0.00%   |
| Engineering Education and Leadership | 19207600 | -                 | (5,000)                        | (5,000)            | 100.00% |
| Aerospace Studies Op                 | 19250000 | (997)             | (997)                          | -                  | 0.00%   |
| Art Operating Expens                 | 19250500 | (60,708)          | (60,708)                       | -                  | 0.00%   |
| Chicano Studies Prog                 | 19251010 | (10,644)          | (10,644)                       | -                  | 0.00%   |
| Communication Operat                 | 19251500 | (49,482)          | (49,482)                       | -                  | 0.00%   |
| Creative Writing Ope                 | 19251700 | (7,373)           | (7,373)                        | -                  | 0.00%   |
| Criminal Justice Ope                 | 19252000 | (10,502)          | (10,502)                       | -                  | 0.00%   |
| English Operating Ex                 | 19252500 | (37,245)          | (37,245)                       | -                  | 0.00%   |
| History Operating Ex                 | 19253010 | (22,179)          | (22,179)                       | -                  | 0.00%   |
| Ktep Radio Operating                 | 19253500 | (8,233)           | (8,233)                        | -                  | 0.00%   |
| Languages And Lingui                 | 19254000 | (56,583)          | (56,583)                       | -                  | 0.00%   |
| Military Science And                 | 19254510 | (10,073)          | (15,073)                       | (5,000)            | 49.64%  |
| Music Operating Expe                 | 19255010 | (109,126)         | (109,126)                      | -                  | 0.00%   |
| Philosophy Operating                 | 19255510 | (8,680)           | (8,680)                        | -                  | 0.00%   |
| Political Science Op                 | 19256010 | (23,914)          | (23,914)                       | -                  | 0.00%   |
| Psychology Operating                 | 19256510 | (27,697)          | (27,697)                       | -                  | 0.00%   |
| Social Work Program                  | 19256800 | (13,398)          | (21,448)                       | (8,050)            | 60.08%  |
| Sociology And Anthro                 | 19257010 | (16,776)          | (16,776)                       | -                  | 0.00%   |
| Theatre And Dance Op                 | 19257510 | (45,000)          | (45,000)                       | -                  | 0.00%   |
| Western Cultural Her                 | 19257800 | (3,717)           | (3,717)                        | -                  | 0.00%   |
| College Of Liberal A                 | 19258000 | (130,178)         | (130,178)                      | -                  | 0.00%   |
| Dean, Cola Operating                 | 19258500 | (91,616)          | (101,616)                      | (10,000)           | 10.92%  |
| Rehabilitative Counseling            | 19276011 | (12,117)          | (12,117)                       | -                  | 0.00%   |
| Prog In Clinical Lab                 | 19276012 | (9,688)           | (9,688)                        | -                  | 0.00%   |
| Dept Of Public Hlth                  | 19276015 | (12,531)          | (16,206)                       | (3,675)            | 29.33%  |
| Kinesiology Operatin                 | 19276510 | (10,950)          | (10,950)                       | -                  | 0.00%   |
| Dept Of Rehab Scienc                 | 19276550 | (18,200)          | (25,400)                       | (7,200)            | 39.56%  |
| Occupational Therapy                 | 19276605 | (13,500)          | (17,000)                       | (3,500)            | 25.93%  |

The University of Texas at El Paso  
DESIGNATED TUITION

|                                          |          | 2016-17<br>Budget | Estimated<br>2017-18<br>Budget | Increase(Decrease)<br>Amount | %       |
|------------------------------------------|----------|-------------------|--------------------------------|------------------------------|---------|
| Physical Therapy Operating               | 19276620 | (14,500)          | (21,000)                       | (6,500)                      | 44.83%  |
| Speech Language Path                     | 19276710 | (19,944)          | (21,444)                       | (1,500)                      | 7.52%   |
| Off Of The Dean CoHS                     | 19279000 | (58,946)          | (58,946)                       | -                            | 0.00%   |
| Dean, School Of Nurs                     | 19288400 | (68,813)          | (68,813)                       | -                            | 0.00%   |
| Biological Sciences                      | 19301020 | (136,818)         | (91,818)                       | 45,000                       | -32.89% |
| Chemistry Operating                      | 19302010 | (87,680)          | (87,680)                       | -                            | 0.00%   |
| Geological Sciences                      | 19303010 | (92,888)          | (92,888)                       | -                            | 0.00%   |
| Mathematical Science                     | 19304000 | (36,000)          | (36,000)                       | -                            | 0.00%   |
| Physics Operating Ex                     | 19305010 | (43,355)          | (43,355)                       | -                            | 0.00%   |
| Bioinformatics Opera                     | 19305500 | (8,800)           | (8,800)                        | -                            | 0.00%   |
| Environmental Scienc                     | 19306010 | (9,000)           | (9,000)                        | -                            | 0.00%   |
| Computational Scienc                     | 19307000 | (9,380)           | (9,380)                        | -                            | 0.00%   |
| Cos Unallocated Oper                     | 19308000 | (55,000)          | (55,000)                       | -                            | 0.00%   |
| Office Of The Dean                       | 19309000 | (69,693)          | (114,693)                      | (45,000)                     | 64.57%  |
| Art Gallery Operatin                     | 19310025 | (58,562)          | (58,562)                       | -                            | 0.00%   |
| Academic Ctr Eng And                     | 19310030 | (20,000)          | (20,000)                       | -                            | 0.00%   |
| Mpa Program Support                      | 19310050 | (15,050)          | (15,125)                       | (75)                         | 0.50%   |
| MDSS Operating                           | 19310052 |                   | (7,125)                        | (7,125)                      | 100.00% |
| Masters Of Leasdersh                     | 19310055 | (15,150)          | (15,150)                       | -                            | 0.00%   |
| Women's Studies Oper                     | 19370000 | (9,613)           | (9,613)                        | -                            | 0.00%   |
| Dev Math Prog                            | 19392525 | (20,113)          | (20,113)                       | -                            | 0.00%   |
| Dev English Prog                         | 19392535 | (10,716)          | (10,716)                       | -                            | 0.00%   |
| Exemptions- Designated Tuition           | 19411003 | (500,000)         | (1,500,000)                    | (1,000,000)                  | 200.00% |
| Staff Waivers - Designated Tuition       | 19490202 | (450,000)         | (450,000)                      | -                            | 0.00%   |
| Oral History Institu                     | 19507000 | (4,211)           | (4,211)                        | -                            | 0.00%   |
| Welch Chair - student travel             | 19509000 | -                 | -                              | -                            | 0.00%   |
| Facilities - General Services            | 19608008 | (361,494)         | (361,494)                      | -                            | 0.00%   |
| Facilities - Building Maintenance        | 19608800 | (71,570)          | (71,570)                       | -                            | 0.00%   |
| Facilities - Electric Maintenance        | 19608810 | (205,326)         | (205,326)                      | -                            | 0.00%   |
| Facilities - Elevator Maintenance        | 19608815 | (53,094)          | (53,094)                       | -                            | 0.00%   |
| Facilities - Access Control              | 19608820 | (63,300)          | (63,300)                       | -                            | 0.00%   |
| Facilities - Tech Support                | 19608825 | (125,000)         | (125,000)                      | -                            | 0.00%   |
| Facilities - Window Washing              | 19608835 | (25,000)          | (25,000)                       | -                            | 0.00%   |
| Facilities - Custodial Services          | 19609000 | (1,852,685)       | (1,852,685)                    | -                            | 0.00%   |
| Facilities - Grounds Maintenance         | 19609200 | (348,214)         | (348,214)                      | -                            | 0.00%   |
| Facilities - Labor Crew                  | 19609210 | (29,950)          | (29,950)                       | -                            | 0.00%   |
| Facilities - Planning & Construction     | 19609300 | (84,785)          | (84,785)                       | -                            | 0.00%   |
| Facilities - Space Information Resources | 19609310 | (65,815)          | (65,815)                       | -                            | 0.00%   |
| Facilities - HVAC Maintenance            | 19609400 | (321,416)         | (321,416)                      | -                            | 0.00%   |
| Facilities - Classroom Repairs           | 19609500 | (25,000)          | (25,000)                       | -                            | 0.00%   |

The University of Texas at El Paso  
DESIGNATED TUITION

|                                           |                             | 2016-17<br>Budget   | Estimated<br>2017-18<br>Budget | Increase(Decrease) |                 |
|-------------------------------------------|-----------------------------|---------------------|--------------------------------|--------------------|-----------------|
|                                           |                             |                     |                                | Amount             | %               |
| Doc.Prg.Stud.Supp. R                      | 19647584                    | (166,808)           | (166,808)                      | -                  | 0.00%           |
| Bachelor Of Multi Dis                     | 19659324                    | (21,200)            | (21,200)                       | -                  | 0.00%           |
| Entering Student                          | 19659329                    | (241,630)           | (241,630)                      | -                  | 0.00%           |
| Academic Advising                         | 19659331                    | (99,560)            | (99,560)                       | -                  | 0.00%           |
| Inst Enhc Undergraduate Stud              | 19659360                    | (24,062)            | (24,062)                       | -                  | 0.00%           |
| Pro Edu Supp Svs Ins                      | 19659435                    | (21,951)            | (21,951)                       | -                  | 0.00%           |
| Office Of Grad.Stud.                      | 19659440                    | (16,596)            | (16,596)                       | -                  | 0.00%           |
| University Honors Pr                      | 19659454                    | (25,730)            | (25,730)                       | -                  | 0.00%           |
| Univ.Writing Ctr.Ins                      | 19659720                    | (58,336)            | (68,336)                       | (10,000)           | 17.14%          |
| Math Res.Ctr.For Stu                      | 19659730                    | (81,834)            | (81,834)                       | -                  | 0.00%           |
| Facilities - Recycling Program            | 19700016                    | (7,310)             | (7,310)                        | -                  | 0.00%           |
| Student Development Center - Minerpalooza | 29270102                    | (6,000)             | (6,000)                        | -                  | 0.00%           |
| Education and General funds               | 14xxxxgass Education And Gr | (27,647,580)        | (31,022,366)                   | (3,374,786)        | 12.21%          |
| Institutional Set-Aside                   |                             | (7,274,166)         | (7,893,243)                    | (619,077)          | 8.51%           |
| Construction Projects                     |                             | (2,000,000)         | (2,000,000)                    | -                  | 0.00%           |
| <b>Total Transfers</b>                    |                             | <b>(64,252,727)</b> | <b>(69,965,087)</b>            | <b>(5,712,360)</b> | <b>8.89%</b>    |
| <b>Balance after Transfers</b>            |                             | <b>57,387</b>       | <b>1,171,076</b>               | <b>1,113,689</b>   | <b>1940.66%</b> |
| <b>Estimated Beginning Balance</b>        |                             | <b>21,750,000</b>   | <b>20,000,000</b>              | <b>(1,750,000)</b> | <b>-8.05%</b>   |
| <b>Estimated Ending Balance</b>           |                             | <b>21,807,387</b>   | <b>21,171,076</b>              | <b>(636,311)</b>   | <b>-2.92%</b>   |

**Auxiliary  
Enterprises Funds**

The University of Texas at El Paso  
2017-18 Budget  
Auxiliary Funds

Transfers In (Out)

| Department                                            | Estimated<br>Income | Budgeted<br>Expenses | Debt Service       | Other              | Excess Income  | Beginning<br>Balance | Ending Balance |
|-------------------------------------------------------|---------------------|----------------------|--------------------|--------------------|----------------|----------------------|----------------|
| 29237000 VPBA-AUXILIARY ADMINISTRATION                | 520,000             | 30,007               | (555,706)          | 65,713             | -              |                      | -              |
| 29237010 UNIVERSITY TOWERS                            | 1,105,000           | 363,360              | (640,423)          | (101,217)          | -              |                      | -              |
| 29237011 University Towers Utilities                  | -                   | 90,000               | -                  | 90,000             | -              |                      | -              |
| 29237500 VPBA-GROUND LEASES                           | 872,975             | 142,000              | -                  | (730,975)          | -              |                      | -              |
| 29237506 University Towers Ground Lease               | 5,000               | 5,000                | -                  | -                  | -              |                      | -              |
| <b>SUBTOTAL</b>                                       | <b>2,502,975</b>    | <b>630,367</b>       | <b>(1,196,129)</b> | <b>(676,479)</b>   | <b>-</b>       | <b>-</b>             | <b>-</b>       |
| 29253300 ASA -FOOD SERVICE CONTRACT OPE               | 2,160,257           | 83,421               | -                  | (2,076,836)        | -              |                      | -              |
| 29253301 ASA Food Srvc Contract Utilit                | -                   | 85,000               | -                  | 85,000             | -              |                      | -              |
| 29253305 UFS -FOOD SERVICES REPAIR REIM               | 20,000              | 20,000               | -                  | -                  | -              |                      | -              |
| <b>FOOD SERVICES CONTRACT SUBTOTAL</b>                | <b>2,180,257</b>    | <b>188,421</b>       | <b>-</b>           | <b>(1,991,836)</b> | <b>-</b>       | <b>-</b>             | <b>-</b>       |
| 29247100 PARK-PARKING AND TRANSPORTATIO               | 4,370,648           | 1,258,142            | (1,700,261)        | (1,007,260)        | 404,985        |                      | 404,985        |
| 29247101 Parking & Transport Utilities                | -                   | 65,000               | -                  | 65,000             | -              |                      | -              |
| 29247102 Shuttle Service Operation                    | 136,441             | 866,824              | (340,144)          | 1,070,527          | -              |                      | -              |
| 29247110 Glory Road Garage                            | 79,300              | 79,300               | -                  | -                  | -              |                      | -              |
| <b>PARKING &amp; TRANSPORTATION SERVICES SUBTOTAL</b> | <b>4,586,389</b>    | <b>2,269,266</b>     | <b>(2,040,405)</b> | <b>128,267</b>     | <b>404,985</b> | <b>-</b>             | <b>404,985</b> |
| 29254100 ASA -UNIVERSITY BOOKSTORE                    | 20,000              | 20,000               | -                  | -                  | -              |                      | -              |

The University of Texas at El Paso  
2017-18 Budget  
Auxiliary Funds

Transfers In (Out)

| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Debt Service       | Other            | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|------------------|---------------|----------------------|----------------|
| 29254110 ASA -BOOKSTORE CONTRACT INCOME | 705,452             | 50,000               | (437,200)          | (217,652)        | 600           |                      | 600            |
| 29254111 ASA Bookstore Contract Utiliti | -                   | -                    | -                  | -                | -             |                      | -              |
| <b>BOOKSTORE CONTRACT SUBTOTAL</b>      | <b>725,452</b>      | <b>70,000</b>        | <b>(437,200)</b>   | <b>(217,652)</b> | <b>600</b>    | <b>-</b>             | <b>600</b>     |
| 29242100 HOUS-INCOME - HOUSING SYSTEM   | 2,297,878           | -                    | (1,119,475)        | (1,172,000)      | 6,403         |                      | 6,403          |
| 29242200 HOUS-EXPENSE-HOUSING ADMIN -AD | -                   | 509,000              | -                  | 509,000          | -             |                      | -              |
| 29242310 HOUS-EXPENSE-RES. HALLS-BLDG M | -                   | 363,000              | -                  | 363,000          | -             |                      | -              |
| 29242311 Housing Res Halls-BM Utiliites | -                   | 300,000              | -                  | 300,000          | -             |                      | -              |
| 29242410 HOUS-MINER HEIGHTS             | 849,655             | 294,202              | (473,595)          | (60,000)         | 21,858        |                      | 21,858         |
| 29242411 Housing & Miner Heights Utilit | -                   | 60,000               | -                  | 60,000           | -             |                      | -              |
| 29242415 Housing Miner Canyon           | 1,917,760           | 258,680              | (1,494,981)        | (125,000)        | 39,099        |                      | 39,099         |
| 29242416 Housing Miner Canyon Utilities | -                   | 125,000              | -                  | 125,000          | -             |                      | -              |
| <b>STUDENT HOUSING SUBTOTAL</b>         | <b>5,065,293</b>    | <b>1,909,882</b>     | <b>(3,088,051)</b> | <b>-</b>         | <b>67,360</b> | <b>-</b>             | <b>67,360</b>  |
| 29242910 SFM- FOSTER/STEVENS CENTER     | 13,750              | 13,750               | -                  | -                | -             |                      | -              |
| 29249200 SFM- SFM - ADMINISTRATION      | 8,000               | 59,418               | -                  | 51,418           | -             |                      | -              |
| 29249201 SFM Administration Utilities   | -                   | 90,000               | -                  | 90,000           | -             |                      | -              |
| 29249300 SFM- SFM - MAGOFFIN SHOWS      | 18,000              | 8,200                | -                  | (9,800)          | -             |                      | -              |
| 29249500 SFM- SFM - CAMPUS EVENTS       | 115,000             | 86,400               | -                  | (28,600)         | -             |                      | -              |

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| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|-------------|---------------|----------------------|----------------|
|                                         |                     |                      | Debt Service       | Other       |               |                      |                |
| 29249700 SFM- SFM - HIGH SCHOOL EVENTS  | 290,000             | 256,100              | -                  | (33,900)    | -             | -                    | -              |
| 29249710 SEUP-ROAD SHOWS AND SPECIAL EV | 6,886,186           | 423,424              | -                  | (6,462,762) | -             | -                    | -              |
| 29249720 ROAD SHOWS & SPEC EVENTS EXP   | -                   | 6,276,939            | -                  | 6,276,939   | -             | -                    | -              |
| 29249400 SFM- SFM - UTEP BASKETBALL     | 7,500               | 6,000                | -                  | (1,500)     | -             | -                    | -              |
| 29249600 SFM- SFM - ROAD SHOWS          | 76,500              | 47,775               | -                  | (28,725)    | -             | -                    | -              |
| <hr/>                                   |                     |                      |                    |             |               |                      |                |
| SPECIAL FACILITIES MANAGEMENT SUBTOTAL  | 7,414,936           | 7,268,006            | -                  | (146,930)   | -             | -                    | -              |
| <hr/>                                   |                     |                      |                    |             |               |                      |                |
| 29252100 US -UNION SERVICES - INCOME    | 1,603,213           | 25,000               | -                  | (1,470,826) | 107,387       | -                    | 107,387        |
| 29252101 EXEMPTIONS UNION SERVICES FEE  | -                   | 50,000               | -                  | 50,000      | -             | -                    | -              |
| 29252200 US -UNION SERVICES -           | -                   | 274,068              | -                  | 274,068     | -             | -                    | -              |
| 29252300 US -EPNG CONFERENCE CENTER     | -                   | 31,389               | -                  | 31,389      | -             | -                    | -              |
| 29252400 US -EXPENSE - BUILDING SERVIC  | -                   | 822,569              | -                  | 822,569     | -             | -                    | -              |
| 29252401 US Building Services Utilities | -                   | 300,000              | -                  | 300,000     | -             | -                    | -              |
| <hr/>                                   |                     |                      |                    |             |               |                      |                |
| SUBTOTAL                                | 1,603,213           | 1,503,026            | -                  | 7,200       | 107,387       | -                    | 107,387        |
| <hr/>                                   |                     |                      |                    |             |               |                      |                |
| 29266070 FSM - University Soccer Field  | -                   | 4,900                | -                  | -           | (4,900)       | -                    | (4,900)        |
| 29266071 FSM - Helen of Troy Field      | -                   | 14,700               | -                  | -           | (14,700)      | -                    | (14,700)       |
| 29266074 FSM - Glory Field              | -                   | 4,900                | -                  | -           | (4,900)       | -                    | (4,900)        |
| 29266076 FSM - Kidd Field               | -                   | 5,880                | -                  | -           | (5,880)       | -                    | (5,880)        |

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|------------------------------------------|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266078 FSM - Preventative Maintenance  | -                   | 58,800               | -            | -     | (58,800)      |                      | (58,800)       |
| 29266081 EVM - Men's Basketball          | -                   | 143,280              | -            | -     | (143,280)     |                      | (143,280)      |
| 29266082 EVM - Football                  | -                   | 118,550              | -            | -     | (118,550)     |                      | (118,550)      |
| 29266083 EVM - Women's Basketball        | -                   | 119,300              | -            | -     | (119,300)     |                      | (119,300)      |
| 29266084 EVM - Women's Soccer            | -                   | 25,550               | -            | -     | (25,550)      |                      | (25,550)       |
| 29266087 WVM - Women's Softball          | -                   | 36,860               | -            | -     | (36,860)      |                      | (36,860)       |
| 29266088 EVM - Track & Field             | -                   | 13,470               | -            | -     | (13,470)      |                      | (13,470)       |
| 29266089 EVM - Women's Volleyball        | -                   | 29,522               | -            | -     | (29,522)      |                      | (29,522)       |
| 29266110 ATHL-ADMINISTRATIVE AND GENERA  | -                   | 702,579              | -            | -     | (702,579)     |                      | (702,579)      |
| 29266111 ATHL-Conf Assessments & Dues    | -                   | 345,000              | -            | -     | (345,000)     |                      | (345,000)      |
| 29266115 Athletics- Utilities            | -                   | 245,000              | -            | -     | (245,000)     |                      | (245,000)      |
| 29266116 Athletics Travel Management Fee | -                   | 74,000               | -            | -     | (74,000)      |                      | (74,000)       |
| 29266119 ATHL-Allocation for Budget Adj  | -                   | (123,031)            | -            | -     | 123,031       |                      | 123,031        |
| 29266140 ATHL- EQUIPMENT ROOM            | -                   | 78,197               | -            | -     | (78,197)      |                      | (78,197)       |
| 29266165 SEUP-EVENT MANAGEMENT           | -                   | -                    | -            | -     | -             |                      | -              |
| 29266166 ATHL-FACILITIES MAINTENANCE     | -                   | 51,450               | -            | -     | (51,450)      |                      | (51,450)       |
| 29266167 ATHL-EVENT MANAGEMENT           | -                   | -                    | -            | -     | -             |                      | -              |
| 29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO  | -                   | 235,050              | -            | -     | (235,050)     |                      | (235,050)      |
| 29266210 ATHL-ATHL - MKTNG, ADVTSNG & P  | -                   | 307,012              | -            | -     | (307,012)     |                      | (307,012)      |



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|------------------------------------------|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266211 ATHL-ATHL - UTEP SPORTS NETWORK | -                   | 3,000                | -            | -     | (3,000)       |                      | (3,000)        |
| 29266240 ATHL-SPORTS INFORMATION         | -                   | 328,697              | -            | -     | (328,697)     |                      | (328,697)      |
| 29266260 ATHL-SPORTS MEDICINE            | -                   | 512,634              | -            | -     | (512,634)     |                      | (512,634)      |
| 29266261 Athletics - Medical Supplies    | -                   | 90,000               | -            | -     | (90,000)      |                      | (90,000)       |
| 29266262 Athletics - Medical Services    | -                   | 175,000              | -            | -     | (175,000)     |                      | (175,000)      |
| 29266265 ATHL-STRENGTH AND CONDITIONING  | -                   | 323,500              | -            | -     | (323,500)     |                      | (323,500)      |
| 29266270 ATHL-STUDENT - ATHLETE SERVICE  | -                   | 358,123              | -            | -     | (358,123)     |                      | (358,123)      |
| 29266280 ATHL-TICKET CENTER EXPENSE      | -                   | 162,549              | -            | -     | (162,549)     |                      | (162,549)      |
| 29266281 Ticket Commissions - IMG        | -                   | -                    | -            | -     | -             |                      | -              |
| 29266320 ATHL-MEN'S BASKETBALL           | -                   | 1,113,199            | -            | -     | (1,113,199)   |                      | (1,113,199)    |
| 29266322 MBB-Preseason/Training Table    | -                   | 54,443               | -            | -     | (54,443)      |                      | (54,443)       |
| 29266324 MBB - Photos/Film               | -                   | 17,445               | -            | -     | (17,445)      |                      | (17,445)       |
| 29266325 Men's Basketball Guarantees     | -                   | 260,000              | -            | -     | (260,000)     |                      | (260,000)      |
| 29266326 MBB - Travel/Other              | -                   | 10,556               | -            | -     | (10,556)      |                      | (10,556)       |
| 29266327 MBB - Equipment                 | -                   | 46,000               | -            | -     | (46,000)      |                      | (46,000)       |
| 29266340 ATHL-MEN'S FOOTBALL             | -                   | 2,288,628            | -            | -     | (2,288,628)   |                      | (2,288,628)    |
| 29266342 MFB -Preseason/Training Table   | -                   | 480,200              | -            | -     | (480,200)     |                      | (480,200)      |
| 29266344 MFB - Photos/Film               | -                   | 78,450               | -            | -     | (78,450)      |                      | (78,450)       |
| 29266345 Men's Football Guarantees       | -                   | 250,000              | -            | -     | (250,000)     |                      | (250,000)      |

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|-----------------------------------------|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266346 MFB - Travel/Other             | -                   | 26,273               | -            | -     | (26,273)      |                      | (26,273)       |
| 29266347 MFB - Equipment                | -                   | 233,000              | -            | -     | (233,000)     |                      | (233,000)      |
| 29266360 ATHL-MEN'S GOLF                | -                   | 91,127               | -            | -     | (91,127)      |                      | (91,127)       |
| 29266367 MGF - Equipment                | -                   | 18,600               | -            | -     | (18,600)      |                      | (18,600)       |
| 29266440 ATHL-MEN'S TRACK               | -                   | 234,690              | -            | -     | (234,690)     |                      | (234,690)      |
| 29266442 MTK - Preseason/Training Table | -                   | 15,000               | -            | -     | (15,000)      |                      | (15,000)       |
| 29266445 Men's Track Guarantees         | -                   | 5,000                | -            | -     | (5,000)       |                      | (5,000)        |
| 29266446 MTK-Travel/Other               | -                   | 3,920                | -            | -     | (3,920)       |                      | (3,920)        |
| 29266447 MTK - Equipment                | -                   | 30,025               | -            | -     | (30,025)      |                      | (30,025)       |
| 29266520 ATHL-WOMEN'S BASKETBALL        | -                   | 695,383              | -            | -     | (695,383)     |                      | (695,383)      |
| 29266522 WBB - Preseason/Training Table | -                   | 24,500               | -            | -     | (24,500)      |                      | (24,500)       |
| 29266524 WBB - Photos/Film              | -                   | 4,900                | -            | -     | (4,900)       |                      | (4,900)        |
| 29266525 Women's Basketball Guarantees  | -                   | 90,000               | -            | -     | (90,000)      |                      | (90,000)       |
| 29266526 WBB - Travel/Other             | -                   | 8,000                | -            | -     | (8,000)       |                      | (8,000)        |
| 29266527 WBB - Equipment                | -                   | 40,000               | -            | -     | (40,000)      |                      | (40,000)       |
| 29266540 ATHL-WOMEN'S GOLF              | -                   | 94,210               | -            | -     | (94,210)      |                      | (94,210)       |
| 29266547 WGF - Equipment                | -                   | 25,000               | -            | -     | (25,000)      |                      | (25,000)       |
| 29266560 ATHL-WOMEN'S RIFLE             | -                   | 71,102               | -            | -     | (71,102)      |                      | (71,102)       |
| 29266562 WRF - Preseason/Training Table | -                   | 2,952                | -            | -     | (2,952)       |                      | (2,952)        |

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| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |       | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|-------|---------------|----------------------|----------------|
|                                         |                     |                      | Debt Service       | Other |               |                      |                |
| 29266567 WRF - Equipment                | -                   | 12,500               | -                  | -     | (12,500)      |                      | (12,500)       |
| 29266580 ATHL-WOMEN'S SOCCER            | -                   | 233,252              | -                  | -     | (233,252)     |                      | (233,252)      |
| 29266581 WSC - Preseason/Training Table | -                   | 22,650               | -                  | -     | (22,650)      |                      | (22,650)       |
| 29266583 Women's Soccer Guarantees      | -                   | 2,000                | -                  | -     | (2,000)       |                      | (2,000)        |
| 29266584 WSC - Equipment                | -                   | 40,795               | -                  | -     | (40,795)      |                      | (40,795)       |
| 29266585 ATHL-WOMEN'S SOFTBALL          | -                   | 252,209              | -                  | -     | (252,209)     |                      | (252,209)      |
| 29266587 Women's Softball Guarantees    | -                   | 6,500                | -                  | -     | (6,500)       |                      | (6,500)        |
| 29266588 WSB - Preseason/Training Table | -                   | 12,839               | -                  | -     | (12,839)      |                      | (12,839)       |
| 29266589 WSB - Equipment                | -                   | 50,500               | -                  | -     | (50,500)      |                      | (50,500)       |
| 29266620 ATHL-WOMEN'S TENNIS            | -                   | 116,563              | -                  | -     | (116,563)     |                      | (116,563)      |
| 29266622 WTN - Preseason/Training Table | -                   | 2,500                | -                  | -     | (2,500)       |                      | (2,500)        |
| 29266627 WTN - Equipment                | -                   | 13,700               | -                  | -     | (13,700)      |                      | (13,700)       |
| 29266640 ATHL-WOMEN'S TRACK             | -                   | 230,362              | -                  | -     | (230,362)     |                      | (230,362)      |
| 29266642 WTK - Preseason/Training Table | -                   | 14,005               | -                  | -     | (14,005)      |                      | (14,005)       |
| 29266645 Women's Track Guarantees       | -                   | 5,000                | -                  | -     | (5,000)       |                      | (5,000)        |
| 29266646 WTK - Travel/Other             | -                   | 4,650                | -                  | -     | (4,650)       |                      | (4,650)        |
| 29266647 WTK - Equipment                | -                   | 30,025               | -                  | -     | (30,025)      |                      | (30,025)       |
| 29266660 ATHL-WOMEN'S VOLLEYBALL        | -                   | 254,041              | -                  | -     | (254,041)     |                      | (254,041)      |
| 29266662 WVB - Preseason/Training Table | -                   | 16,000               | -                  | -     | (16,000)      |                      | (16,000)       |

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| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|-----------|---------------|----------------------|----------------|
|                                         |                     |                      | Debt Service       | Other     |               |                      |                |
| 29266665 Women's Volleyball Guarantees  | -                   | 5,000                | -                  | -         | (5,000)       |                      | (5,000)        |
| 29266667 WVB - Equipment                | -                   | 24,000               | -                  | -         | (24,000)      |                      | (24,000)       |
| 29266710 ATHLETICS INCOME               | 450,655             | -                    | -                  | 4,188,487 | 4,639,142     |                      | 4,639,142      |
| 29266711 ATHL INCOME BB TICKET DONOR    | 1,700,000           | -                    | -                  | -         | 1,700,000     |                      | 1,700,000      |
| 29266712 ATHL INCOME FB TICKET DONOR    | 1,400,000           | -                    | -                  | -         | 1,400,000     |                      | 1,400,000      |
| 29266713 ATHL INCOME CENTURY CLUB GOLF  | 120,000             | -                    | -                  | -         | 120,000       |                      | 120,000        |
| 29266714 ATHL INCOME MKT/ADVER/PROMO    | 1,700,000           | -                    | -                  | -         | 1,700,000     |                      | 1,700,000      |
| 29266715 ATHL INCOME MENS BB GATE RECEI | 1,000,000           | -                    | -                  | -         | 1,000,000     |                      | 1,000,000      |
| 29266716 ATHL INCOME MENS BB GUARANTEES | 55,000              | -                    | -                  | -         | 55,000        |                      | 55,000         |
| 29266717 ATHL INCOME BB SEASON TICKETS  | 1,100,000           | -                    | -                  | -         | 1,100,000     |                      | 1,100,000      |
| 29266718 ATHL INCOME MENS FB GATE RECEI | 1,500,000           | -                    | -                  | -         | 1,500,000     |                      | 1,500,000      |
| 29266719 ATHL INCOME MENS FB GUARANTEES | 800,000             | -                    | -                  | -         | 800,000       |                      | 800,000        |
| 29266720 ATHL INCOME MENS FB SEASON TKT | 1,300,000           | -                    | -                  | -         | 1,300,000     |                      | 1,300,000      |
| 29266721 ATHL INCOME MAC FUND RAISING   | 1,300,000           | -                    | -                  | -         | 1,300,000     |                      | 1,300,000      |
| 29266722 ATHL INCOME MISCELLANEOUS INC  | 170,000             | -                    | -                  | -         | 170,000       |                      | 170,000        |
| 29266723 ATHL INCOME STUDENT SVC FEE    | -                   | -                    | -                  | 2,156,000 | 2,156,000     |                      | 2,156,000      |
| 29266724 ATHL INCOME NCAA C-USA INCOME  | 3,100,000           | -                    | -                  | -         | 3,100,000     |                      | 3,100,000      |
| 29266725 ATHL INCOME WOMEN'S SPORTS INC | 75,000              | -                    | -                  | -         | 75,000        |                      | 75,000         |
| 29266726 ATHL INCOME GUARANTEE OTHER    | 20,000              | -                    | -                  | -         | 20,000        |                      | 20,000         |

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|-----------------------------------------|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266811 ATHL SVC AWARDS POST ELIGIBILI | -                   | 230,000              | -            | -     | (230,000)     |                      | (230,000)      |
| 29266812 ATHL SVC AWARDS EQUIP ROOM     | -                   | 130,850              | -            | -     | (130,850)     |                      | (130,850)      |
| 29266813 ATHL SVC AWARDS SPORTS MEDICIN | -                   | 95,000               | -            | -     | (95,000)      |                      | (95,000)       |
| 29266814 ATHL SVC AWARDS CASUAL LABOR   | -                   | 10,000               | -            | -     | (10,000)      |                      | (10,000)       |
| 29266815 ATHL SVC AWARDS MEN'S BB       | -                   | 244,140              | -            | -     | (244,140)     |                      | (244,140)      |
| 29266816 ATHL SVC AWARDS FOOTBALL       | -                   | 1,570,000            | -            | -     | (1,570,000)   |                      | (1,570,000)    |
| 29266817 ATHL SVC AWARDS MEN'S GOLF     | -                   | 84,510               | -            | -     | (84,510)      |                      | (84,510)       |
| 29266819 ATHL SVC AWARDS MEN'S TRACK    | -                   | 236,628              | -            | -     | (236,628)     |                      | (236,628)      |
| 29266820 ATHL SVC AWARDS GRAD ASSISTANT | -                   | 680,000              | -            | -     | (680,000)     |                      | (680,000)      |
| 29266821 ATHL SVC AWARDS WOMEN'S BB     | -                   | 281,700              | -            | -     | (281,700)     |                      | (281,700)      |
| 29266822 ATHL SVC AWARDS WOMEN'S GOLF   | -                   | 112,680              | -            | -     | (112,680)     |                      | (112,680)      |
| 29266823 ATHL SVC AWARDS WOMEN'S RIFLE  | -                   | 67,608               | -            | -     | (67,608)      |                      | (67,608)       |
| 29266824 ATHL SVC AWARDS WOMEN'S TENNIS | -                   | 150,240              | -            | -     | (150,240)     |                      | (150,240)      |
| 29266825 ATHL SVC AWARDS WOMEN'S VOLLEY | -                   | 225,360              | -            | -     | (225,360)     |                      | (225,360)      |
| 29266826 ATHL SVC AWARDS SUMMER SCHOOL  | -                   | 133,394              | -            | -     | (133,394)     |                      | (133,394)      |
| 29266827 ATHL SVC AWARDS WOMEN'S TRACK  | -                   | 338,040              | -            | -     | (338,040)     |                      | (338,040)      |
| 29266829 ATHL SVC AWARDS WOMEN'S SOCCER | -                   | 262,920              | -            | -     | (262,920)     |                      | (262,920)      |
| 29266830 ATHL SVC AWARDS STUDENT ASST   | -                   | 280,000              | -            | -     | (280,000)     |                      | (280,000)      |
| 29266831 ATHL SVC AWARDS WOMEN'S SOFTBA | -                   | 225,360              | -            | -     | (225,360)     |                      | (225,360)      |

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|-----------------------------------------|---------------------|----------------------|--------------|-------|---------------|----------------------|----------------|
| 29266840 SVA - COA Gap Allowance        | -                   | 667,870              | -            | -     | (667,870)     |                      | (667,870)      |
| 29266860 MBB - NCAA Supplement          | -                   | 15,313               | -            | -     | (15,313)      |                      | (15,313)       |
| 29266862 MFB - NCAA Supplement          | -                   | 85,000               | -            | -     | (85,000)      |                      | (85,000)       |
| 29266864 MGF - NCAA Supplement          | -                   | 1,350                | -            | -     | (1,350)       |                      | (1,350)        |
| 29266866 MTK - NCAA Supplement          | -                   | 12,300               | -            | -     | (12,300)      |                      | (12,300)       |
| 29266868 WBB - NCAA Supplement          | -                   | 9,250                | -            | -     | (9,250)       |                      | (9,250)        |
| 29266870 WGF - NCAA Supplement          | -                   | 1,700                | -            | -     | (1,700)       |                      | (1,700)        |
| 29266872 WRF - NCAA Supplement          | -                   | 2,566                | -            | -     | (2,566)       |                      | (2,566)        |
| 29266874 WSC - NCAA Supplement          | -                   | 10,242               | -            | -     | (10,242)      |                      | (10,242)       |
| 29266876 WSB - NCAA Supplement          | -                   | 10,228               | -            | -     | (10,228)      |                      | (10,228)       |
| 29266878 WTN - NCAA Supplement          | -                   | 3,136                | -            | -     | (3,136)       |                      | (3,136)        |
| 29266890 WTK - NCAA Supplement          | -                   | 12,300               | -            | -     | (12,300)      |                      | (12,300)       |
| 29266892 WVB - NCAA Supplement          | -                   | 4,740                | -            | -     | (4,740)       |                      | (4,740)        |
| 29266911 ATHL RECRUIT TRAV FB           | -                   | 196,000              | -            | -     | (196,000)     |                      | (196,000)      |
| 29266912 ATHL RECRUIT TRAV MEN'S BB     | -                   | 144,060              | -            | -     | (144,060)     |                      | (144,060)      |
| 29266913 ATHL RECRUIT TRAV MEN'S GOLF   | -                   | 15,646               | -            | -     | (15,646)      |                      | (15,646)       |
| 29266914 ATHL RECRUIT TRAV MEN'S TRACK  | -                   | 12,684               | -            | -     | (12,684)      |                      | (12,684)       |
| 29266923 ATHL RECRUIT TRAV WOMEN'S BB   | -                   | 75,264               | -            | -     | (75,264)      |                      | (75,264)       |
| 29266924 ATHL RECRUIT TRAV WOMEN'S GOLF | -                   | 3,920                | -            | -     | (3,920)       |                      | (3,920)        |

The University of Texas at El Paso  
 2017-18 Budget  
 Auxiliary Funds

Transfers In (Out)

| Department                                | Estimated<br>Income | Budgeted<br>Expenses | Debt Service | Other            | Excess Income | Beginning<br>Balance | Ending Balance |
|-------------------------------------------|---------------------|----------------------|--------------|------------------|---------------|----------------------|----------------|
| 29266925 ATHL RECRUIT TRAV WOMEN'S RIFL   | -                   | 6,713                | -            | -                | (6,713)       |                      | (6,713)        |
| 29266926 ATHL RECRUIT TRAV WOMEN'S SOCC   | -                   | 31,797               | -            | -                | (31,797)      |                      | (31,797)       |
| 29266927 ATHL RECRUIT TRAV WOMEN'S SOFT   | -                   | 26,674               | -            | -                | (26,674)      |                      | (26,674)       |
| 29266928 ATHL RECRUIT TRAV WOMEN'S TENN   | -                   | 5,880                | -            | -                | (5,880)       |                      | (5,880)        |
| 29266929 ATHL RECRUIT TRAV WOMEN'S TRAC   | -                   | 12,684               | -            | -                | (12,684)      |                      | (12,684)       |
| 29266930 ATHL RECRUIT TRAV WOMEN'S VOLL   | -                   | 21,179               | -            | -                | (21,179)      |                      | (21,179)       |
| 29266950 TEAM TRAVEL MEN'S BB             | -                   | 447,380              | -            | -                | (447,380)     |                      | (447,380)      |
| 29266951 TEAM TRAVEL MEN'S FB             | -                   | 1,396,246            | -            | -                | (1,396,246)   |                      | (1,396,246)    |
| 29266952 TEAM TRAVEL MEN'S GOLF           | -                   | 80,000               | -            | -                | (80,000)      |                      | (80,000)       |
| 29266953 TEAM TRAVEL MEN'S TRACK          | -                   | 193,453              | -            | -                | (193,453)     |                      | (193,453)      |
| 29266962 TEAM TRAVEL WOMEN'S BB           | -                   | 240,000              | -            | -                | (240,000)     |                      | (240,000)      |
| 29266963 TEAM TRAVEL WOMEN'S GOLF         | -                   | 98,370               | -            | -                | (98,370)      |                      | (98,370)       |
| 29266964 TEAM TRAVEL WOMEN'S RIFLE        | -                   | 36,000               | -            | -                | (36,000)      |                      | (36,000)       |
| 29266965 TEAM TRAVEL WOMEN'S SOCCER       | -                   | 206,000              | -            | -                | (206,000)     |                      | (206,000)      |
| 29266966 TEAM TRAVEL WOMEN'S TENNIS       | -                   | 55,961               | -            | -                | (55,961)      |                      | (55,961)       |
| 29266967 TEAM TRAVEL WOMEN'S TRACK        | -                   | 193,453              | -            | -                | (193,453)     |                      | (193,453)      |
| 29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL   | -                   | 136,000              | -            | -                | (136,000)     |                      | (136,000)      |
| 29266969 TEAM TRAVEL WOMEN'S SOFTBALL     | -                   | 199,187              | -            | -                | (199,187)     |                      | (199,187)      |
| <b>INTERCOLLEGIATE ATHLETICS SUBTOTAL</b> | <b>15,790,655</b>   | <b>22,135,142</b>    | <b>-</b>     | <b>6,344,487</b> | <b>-</b>      | <b>-</b>             | <b>-</b>       |

The University of Texas at El Paso  
 2017-18 Budget  
 Auxiliary Funds

Transfers In (Out)

| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Debt Service | Other   | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------|---------|---------------|----------------------|----------------|
| 29261100 ATHL-CHEERLEADERS              | -                   | 185,772              | -            | 185,772 | -             | -                    | -              |
| 29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY | 12,000              | 12,000               | -            | -       | -             | -                    | -              |
| 29262100 ART -STUDENT ART EXHIBIT       | -                   | 17,357               | -            | 17,357  | -             | -                    | -              |
| 29262500 CENTER FOR CIVIC ENGAGEMENT    | -                   | 103,845              | -            | 103,845 | -             | -                    | -              |
| 29263100 FORE-FORENSICS                 | -                   | 55,224               | -            | 55,224  | -             | -                    | -              |
| 29264100 DSS -DISABLED STUDENT SERVICES | 7,200               | 524,199              | -            | 516,999 | -             | -                    | -              |
| 29260010 Commercial Music               | -                   | 5,280                | -            | 5,280   | -             | -                    | -              |
| 29268300 MUSI-BAND                      | -                   | 176,553              | -            | 176,553 | -             | -                    | -              |
| 29268400 MUSI-CHORUS-CHORALE            | -                   | 53,052               | -            | 53,052  | -             | -                    | -              |
| 29268500 MUSI-GOLDDIGGERS               | -                   | 46,655               | -            | 46,655  | -             | -                    | -              |
| 29268600 MUSI-OPERA                     | -                   | 25,336               | -            | 25,336  | -             | -                    | -              |
| 29268700 MUSI-ORCHESTRA                 | -                   | 44,906               | -            | 44,906  | -             | -                    | -              |
| 29268800 MUSI-PIANO                     | -                   | 3,887                | -            | 3,887   | -             | -                    | -              |
| 29268820 MUSI-GUITAR                    | -                   | 3,770                | -            | 3,770   | -             | -                    | -              |
| 29268860 THEA-THEATRE/DANCE             | -                   | 4,800                | -            | 4,800   | -             | -                    | -              |
| 29268880 MUSI-MARIACHI MINERO           | -                   | 19,699               | -            | 19,699  | -             | -                    | -              |
| 29268900 MUSI-MUSIC PERFORMING ACTIVITI | -                   | 4,320                | -            | 4,320   | -             | -                    | -              |
| 29269000 AVP Student Success            | -                   | 295,907              | -            | 295,907 | -             | -                    | -              |



The University of Texas at El Paso  
 2017-18 Budget  
 Auxiliary Funds

Transfers In (Out)

| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |           | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|-----------|---------------|----------------------|----------------|
|                                         |                     |                      | Debt Service       | Other     |               |                      |                |
| 29269100 SGA -STUDENT GOVERNMENT ASSOCI | -                   | 237,290              | -                  | 237,290   | -             | -                    | -              |
| 29270100 Student Engage & Leadership Ct | -                   | 505,160              | -                  | 505,160   | -             | -                    | -              |
| 29270102 MINERPALOOZA - STUDENT ENGAGEM | 28,000              | 57,520               | -                  | 29,520    | -             | -                    | -              |
| 29271500 ISS -INTERNATIONAL STUDENT SER | 132,931             | 456,712              | -                  | 323,781   | -             | -                    | -              |
| 29271550 UNDS-STUDY ABROAD - UG STUDIES | -                   | 158,127              | -                  | 158,127   | -             | -                    | -              |
| 29274100 CS -CAREER SERVICES            | -                   | 814,777              | -                  | 814,777   | -             | -                    | -              |
| 29275100 US -STUDENT PROGRAMS OFFICE    | 20,000              | 298,966              | -                  | 278,966   | -             | -                    | -              |
| 29276100 SPUB-STUDENT PUBLICATIONS      | 63,000              | 305,255              | -                  | 242,255   | -             | -                    | -              |
| 29277100 ADS -JUDICIAL AFFAIRS          | -                   | 144,284              | -                  | 144,284   | -             | -                    | -              |
| 29278100 RSD -SWIMMING POOL & RECREATIO | 322,032             | 1,667,369            | -                  | 1,345,337 | -             | -                    | -              |
| 29278102 Rec Sport-Fac Svcs Maintenance | -                   | 40,000               | -                  | 40,000    | -             | -                    | -              |
| 29280100 UDT -UTEP DINNER THEATER       | 330,000             | 518,448              | -                  | 188,448   | -             | -                    | -              |
| 29281100 THEA-UNIVERSITY PLAYERS        | 13,000              | 52,300               | -                  | 39,300    | -             | -                    | -              |
| 29284100 SCS -COUNSELING SERVICES       | -                   | 870,104              | -                  | 870,104   | -             | -                    | -              |
| 29284101 Counseling Services Internship | -                   | 83,022               | -                  | 83,022    | -             | -                    | -              |
| 29286100 CRWR-RIO GRANDE REVIEW         | -                   | 13,440               | -                  | 13,440    | -             | -                    | -              |
| 29287100 CS -CO-OP PROGRAM              | -                   | -                    | -                  | -         | -             | -                    | -              |
| 29288100 THEA-BORDER PUBLIC THEATRE     | -                   | 8,869                | -                  | 8,869     | -             | -                    | -              |
| 29292200 SPUB-EL MINERO                 | 4,500               | 13,320               | -                  | 8,820     | -             | -                    | -              |

The University of Texas at El Paso  
2017-18 Budget  
Auxiliary Funds

| Department                              | Estimated<br>Income | Budgeted<br>Expenses | Transfers In (Out) |             | Excess Income | Beginning<br>Balance | Ending Balance |
|-----------------------------------------|---------------------|----------------------|--------------------|-------------|---------------|----------------------|----------------|
|                                         |                     |                      | Debt Service       | Other       |               |                      |                |
| 29293100 VPSA-MINE TRACKER OUTREACH     | -                   | 29,618               | -                  | 29,618      | -             | -                    | -              |
| 29260000 VPSA-STUDENT SERVICES FEES - U | 7,950,105           | 85,000               | -                  | (7,857,768) | 7,337         | -                    | 7,337          |
| 29260001 EXEMPTIONS STUDENT SVC FEE     | -                   | 75,000               | -                  | 75,000      | -             | -                    | -              |
| 29279100 TICK-TICKET CENTER             | 675,000             | 457,022              | -                  | (217,978)   | -             | -                    | -              |
| 29279101 Ticket Center Utilities        | -                   | 10,500               | -                  | 10,500      | -             | -                    | -              |
| 29279102 Ticket Center Eastside         | 10,000              | 80,050               | -                  | 70,050      | -             | -                    | -              |
| 29279500 MGOL-AUXILIARY SUPPORT         | -                   | 224,341              | -                  | 224,341     | -             | -                    | -              |
| 29279505 CONTRACT INCOME RICOH          | 50,022              | 10,000               | -                  | (40,022)    | -             | -                    | -              |
| 29279510 RICOH PRINT-MAIL SERVICES REIM | 10,000              | 10,000               | -                  | -           | -             | -                    | -              |
| 29285100 MGOL-MINER GOLD CARD CENTER    | -                   | 37,731               | -                  | 37,731      | -             | -                    | -              |
| 29285110 MGOL-CAMPUS CARD CONNEC PRGM   | -                   | -                    | -                  | -           | -             | -                    | -              |
| <hr/>                                   |                     |                      |                    |             |               |                      |                |
| SUBTOTAL                                | 9,627,790           | 8,846,787            | -                  | (773,666)   | 7,337         | -                    | 7,337          |
| <hr/>                                   |                     |                      |                    |             |               |                      |                |
| AUXILIARY ENTERPRISE FUNDS TOTAL        | 49,496,960          | 44,820,897           | (6,761,784)        | 2,673,391   | 587,670       | -                    | 587,670        |

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

|                                       |          |       | <u>2016-17<br/>Budget</u> | <u>Estimated<br/>2017-18<br/>Budget</u> | <u>Increase(Decrease)<br/>Amount</u> | <u>%</u>     |
|---------------------------------------|----------|-------|---------------------------|-----------------------------------------|--------------------------------------|--------------|
| Estimated Income                      |          |       |                           |                                         |                                      |              |
| Student Service Fee                   | 569,900  | 15.50 | 7,763,666                 | 7,950,105                               | 186,439                              | 2.40%        |
| <b>Total Estimated Income</b>         |          |       | <u>7,763,666</u>          | <u>7,950,105</u>                        | <u>186,439</u>                       | <u>2.40%</u> |
| Budgeted Expenses                     |          |       |                           |                                         |                                      |              |
| License Fee                           |          |       | 15,000                    | 15,000                                  | -                                    | 0.00%        |
| Other Operating Expense Staff Waivers |          |       | 70,000                    | 70,000                                  | -                                    | 0.00%        |
| Exemptions Expense                    |          |       | 75,000                    | 75,000                                  | -                                    | 0.00%        |
| <b>Total Budgeted Expenses</b>        |          |       | <u>160,000</u>            | <u>160,000</u>                          | <u>-</u>                             | <u>-</u>     |
| Excess Income after Expenses          |          |       | <u>7,603,666</u>          | <u>7,790,105</u>                        | <u>186,439</u>                       | <u>2.45%</u> |
| Transfers                             |          |       |                           |                                         |                                      |              |
| COUNSELING CENTER                     | 29284101 |       | -                         | (83,022)                                | (83,022)                             | 100.00%      |
| BAND                                  | 29268300 |       | (179,909)                 | (176,553)                               | 3,356                                | -1.87%       |
| BORDER PUBLIC THEATRE                 | 29288100 |       | (9,239)                   | (8,869)                                 | 370                                  | -4.00%       |
| CAREER SERVICES                       | 29274100 |       | (818,971)                 | (814,777)                               | 4,194                                | -0.51%       |
| CCE -CENTER FOR CIVIC                 | 29262500 |       | (107,321)                 | (103,845)                               | 3,476                                | -3.24%       |
| CENTER FOR ACCOMMODATI                | 29264100 |       | (478,791)                 | (516,999)                               | (38,208)                             | 7.98%        |
| CHEERLEADERS                          | 29261100 |       | (147,992)                 | (185,772)                               | (37,780)                             | 25.53%       |
| CHORUS-CHORALE                        | 29268400 |       | (53,262)                  | (53,052)                                | 210                                  | -0.39%       |
| COMMERCIAL MUSIC                      | 29260010 |       | (5,500)                   | (5,280)                                 | 220                                  | -4.00%       |
| COUNSELING CENTER                     | 29284100 |       | (794,157)                 | (870,104)                               | (75,947)                             | 9.56%        |
| EL MINERO                             | 29292200 |       | (9,000)                   | (8,820)                                 | 180                                  | -2.00%       |
| FORENSICS                             | 29263100 |       | (56,025)                  | (55,224)                                | 801                                  | -1.43%       |
| GOLDDIGGERS                           | 29268500 |       | (39,414)                  | (46,655)                                | (7,241)                              | 18.37%       |
| GUITAR                                | 29268820 |       | (3,927)                   | (3,770)                                 | 157                                  | -4.00%       |
| I.D. CENTER                           | 29285100 |       | (38,580)                  | (37,731)                                | 849                                  | -2.20%       |
| INTERCOLLEGIATE ATHL                  | 29266010 |       | (2,200,000)               | (2,156,000)                             | 44,000                               | -2.00%       |
| INTERNATIONAL STUD SVC                | 29271500 |       | (303,736)                 | (323,781)                               |                                      | 0.00%        |
| MARIACHI MINERO                       | 29268880 |       | (20,520)                  | (19,699)                                | 821                                  | -4.00%       |
| MUSIC - TRAVEL                        | 29268900 |       | (4,500)                   | (4,320)                                 | 180                                  | -4.00%       |
| OFC OF SUDENT CONDUCT                 | 29277100 |       | (133,612)                 | (144,284)                               | (10,672)                             | 7.99%        |
| OFFICE OF STUDENT LIFE                | 29293100 |       | (30,222)                  | (29,618)                                | 604                                  | -2.00%       |
| OPERA                                 | 29268600 |       | (26,392)                  | (25,336)                                | 1,056                                | -4.00%       |
| ORCHESTRA                             | 29268700 |       | (46,777)                  | (44,906)                                | 1,871                                | -4.00%       |
| PIANO                                 | 29268800 |       | (4,049)                   | (3,887)                                 | 162                                  | -4.00%       |
| RIO GRANDE REVIEW                     | 29286100 |       | (13,000)                  | (13,440)                                | (440)                                | 3.38%        |
| SDC -MINERPALOOZA - ST                | 29270102 |       | (8,000)                   | (23,520)                                | (15,520)                             | 194.00%      |
| SGA                                   | 29269100 |       | (240,614)                 | (237,290)                               | 3,324                                | -1.38%       |
| STUDENT ART PROGRAM                   | 29262100 |       | (15,080)                  | (17,357)                                | (2,277)                              | 15.10%       |
| STUDENT ENGAGEMENT AND                | 29270100 |       | (520,136)                 | (505,160)                               | 14,976                               | -2.88%       |

|                                      |          | <b>2016-17</b>     | <b>Estimated</b>   | <b>Increase(Decrease)</b> |                 |
|--------------------------------------|----------|--------------------|--------------------|---------------------------|-----------------|
|                                      |          | <b>Budget</b>      | <b>2017-18</b>     | <b>Amount</b>             | <b>%</b>        |
|                                      |          | <b>Budget</b>      | <b>Budget</b>      |                           |                 |
| STUDENT PUBLICATIONS                 | 29276100 | (204,828)          | (242,255)          | (37,427)                  | 18.27%          |
| THEATRE/DANCE                        | 29268860 | (5,000)            | (4,800)            | 200                       | -4.00%          |
| THEA-UNIVERSITY PLAYER               | 29281100 | (38,437)           | (39,300)           | (863)                     | 2.25%           |
| TICK-TICKET CENTER                   | 29279100 | (57,661)           | (55,894)           | 1,767                     | -3.06%          |
| UNDS-STUDY ABROAD - UG               | 29271550 | (23,306)           | (158,127)          | (134,821)                 | 578.48%         |
| UNION DINNER THEATRE                 | 29280100 | (159,825)          | (188,448)          | (28,623)                  | 17.91%          |
| US-STUDENT PROGRAMS OF               | 29275100 | (236,558)          | (278,966)          |                           | 0.00%           |
| VPSA-ASSISTANT TO THE                | 29269000 | (208,201)          | (295,907)          |                           | 0.00%           |
| <b>Total Transfers</b>               |          | <b>(7,034,341)</b> | <b>(7,782,768)</b> | <b>(748,427)</b>          | <b>10.64%</b>   |
| <b>Excess Income after Transfers</b> |          | <b>569,325</b>     | <b>7,337</b>       |                           |                 |
| <b>Beginning Balance</b>             |          | <b>100,000</b>     | <b>-</b>           | <b>(100,000)</b>          | <b>-100.00%</b> |
| <b>Estimated Ending Balance</b>      |          | <b>669,325</b>     | <b>7,337</b>       | <b>(661,988)</b>          | <b>-98.90%</b>  |

**Contracts and  
Grants Funds**

The University of Texas at El Paso  
2017-18 Budget  
Grants Funds

| Department                                             | Estimated Income   | Budgeted Expenses  | Transfers In (Out) |          | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------------|--------------------|--------------------|--------------------|----------|---------------|-------------------|----------------|
|                                                        |                    |                    | Debt Service       | Other    |               |                   |                |
| Federal Financial Aid Programs                         | 53,900,412         | 53,900,412         | -                  | -        | -             | -                 | -              |
| Federal Contracts & Grants - Instruction               | 1,471,448          | 1,471,448          | -                  | -        | -             | -                 | -              |
| Federal Contracts & Grants - Research                  | 37,322,218         | 37,322,218         | -                  | -        | -             | -                 | -              |
| Federal Contracts & Grants - Public Service            | 4,421,705          | 4,421,705          | -                  | -        | -             | -                 | -              |
| <b>FEDERAL CONTRACTS &amp; GRANTS SUBTOTAL</b>         | <b>97,115,783</b>  | <b>97,115,783</b>  | <b>-</b>           | <b>-</b> | <b>-</b>      | <b>-</b>          | <b>-</b>       |
| State Contracts & Grants - Instruction                 | 86,010             | 86,010             | -                  | -        | -             | -                 | -              |
| State Contracts & Grants - Research                    | 2,682,747          | 2,682,747          | -                  | -        | -             | -                 | -              |
| State Contracts & Grants - Public Service              | 255,651            | 255,651            | -                  | -        | -             | -                 | -              |
| <b>STATE CONTRACTS &amp; GRANTS SUBTOTAL</b>           | <b>3,024,408</b>   | <b>3,024,408</b>   | <b>-</b>           | <b>-</b> | <b>-</b>      | <b>-</b>          | <b>-</b>       |
| Other Contracts & Grants - Instruction                 | 141,235            | 141,235            | -                  | -        | -             | -                 | -              |
| Other Contracts & Grants - Research                    | 5,267,990          | 5,267,990          | -                  | -        | -             | -                 | -              |
| Other Contracts & Grants - Public Service              | 931,036            | 931,036            | -                  | -        | -             | -                 | -              |
| <b>OTHER CONTRACTS &amp; GRANTS SUBTOTAL</b>           | <b>6,340,261</b>   | <b>6,340,261</b>   | <b>-</b>           | <b>-</b> | <b>-</b>      | <b>-</b>          | <b>-</b>       |
| <b>RESTRICTED FUNDS - CONTRACTS &amp; GRANTS TOTAL</b> | <b>106,480,452</b> | <b>106,480,452</b> | <b>-</b>           | <b>-</b> | <b>-</b>      | <b>-</b>          | <b>-</b>       |

**Gift Funds**

The University of Texas at El Paso  
2017-18 Budget  
Gifts Funds

| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |                 | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-----------------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other           |               |                   |                |
| 30010010 ATPP-F.B. COTTON TRUST - PRESI | -                | 471,332           | -                  | 471,332         | -             | -                 | -              |
| 30010015 DEVL-BHUTAN DAYS               | -                | 30,000            | -                  | 30,000          | -             | -                 | -              |
| 30010025 EVP- F.B. COTTON TRUST - EVP O | -                | 64,000            | -                  | 64,000          | -             | -                 | -              |
| 30010026 HPJS-FB COTTON TRUST-UNIV HONO | -                | 2,500             | -                  | 2,500           | -             | -                 | -              |
| 30010033 IADV-F.B. COTTON TRUST - DEVEL | -                | 30,000            | -                  | 30,000          | -             | -                 | -              |
| 30010036 IADV-F.B. COTTON TRUST-INST. A | -                | 124,025           | -                  | 124,025         | -             | -                 | -              |
| 30010042 IADV-F.B. COTTON TRUST - CENT  | -                | 130,000           | -                  | 130,000         | -             | -                 | -              |
| 30010045 VPBA-F. B. COTTON TRUST-COTTON | -                | 60,000            | -                  | 60,000          | -             | -                 | -              |
| 30010060 ART- FRANK B. COTTON TRUST     | -                | 2,000             | -                  | 2,000           | -             | -                 | -              |
| 30010080 SCHL-F. B. COTTON TRUST-UNDERG | -                | 30,000            | -                  | 30,000          | -             | -                 | -              |
| 30010090 BFS -F. B. COTTON TRUST-EST IN | 1,050,000        | -                 | -                  | (967,357)       | 82,643        | -                 | 82,643         |
| <b>FRANK B. COTTON TRUST SUBTOTAL</b>   | <b>1,050,000</b> | <b>943,857</b>    | <b>-</b>           | <b>(23,500)</b> | <b>82,643</b> | <b>-</b>          | <b>82,643</b>  |
| 30015000 ATPP-J. C. FOX ESTATE-PRESIDEN | -                | 80,000            | -                  | 80,000          | -             | -                 | -              |
| 30015002 EXTR-J. C. FOX ESTATE-EXTERNAL | -                | 220,900           | -                  | 220,900         | -             | -                 | -              |
| 30015005 DEVL-J.C.FOX ESTATE - INST. EV | -                | -                 | -                  | -               | -             | -                 | -              |
| 30015010 ALUM-J.C. FOX - SENIOR CHALLEN | -                | 20,000            | -                  | 20,000          | -             | -                 | -              |
| 30015011 SCHL-J.C. FOX - FINAN AID SCHO | -                | 55,000            | -                  | 55,000          | -             | -                 | -              |
| 30015012 IADV-J.C. FOX - INST. AVDVMEN  | -                | 36,500            | -                  | 36,500          | -             | -                 | -              |
| 30015015 ALUM-J.C.FOX TRUST - ALUMNI RE | -                | 28,850            | -                  | 28,850          | -             | -                 | -              |



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|-----------------------------------------|------------------|-------------------|--------------------|---------------|---------------|-------------------|----------------|
|                                         | Estimated Income | Budgeted Expenses | Debt Service       | Other         |               |                   |                |
| 30015020 FACS-J. C. FOX ESTATE-FACULTY  | -                | 22,415            | -                  | 22,415        | -             | -                 | -              |
| 30015035 SCI -J.C. FOX ESTATE - SCIENCE | -                | 6,000             | -                  | 6,000         | -             | -                 | -              |
| 30015040 VPBA-J.C. FOX ESTATE-VPFA      | -                | 25,000            | -                  | 25,000        | -             | -                 | -              |
| 30015041 HRS -JOSEPHINE CLARDY FOX ESTA | -                | 22,000            | -                  | 22,000        | -             | -                 | -              |
| 30015045 EOAA-J.C. FOX - EO/AA RECRUITM | -                | 10,000            | -                  | 10,000        | -             | -                 | -              |
| 30015050 IADV-J.C. FOX ESTATE - DEVELOP | -                | 4,500             | -                  | 4,500         | -             | -                 | -              |
| 30015055 ART -J.C. FOX ESTATE - ART GAL | -                | 10,000            | -                  | 10,000        | -             | -                 | -              |
| 30015060 A&E -J.C.FOX ESTATE - UNDERGRA | -                | 13,000            | -                  | 13,000        | -             | -                 | -              |
| 30015090 COMP-J. C. FOX ESTATE-EST INCO | 674,165          | -                 | -                  | (620,665)     | 53,500        | -                 | 53,500         |
| 30020006 EVP -CENTENNIAL LECTURE SERIES | -                | 30,000            | -                  | 30,000        | -             | -                 | -              |
| 30041750 CETL-LEADERSHIP DEVELOPMENT IN | -                | 10,000            | -                  | 10,000        | -             | -                 | -              |
| 30906761 DEVL-MEXICO TODAY LECTURE SERI | -                | 50,000            | -                  | 50,000        | -             | -                 | -              |
| <b>JOSEPHINE C. FOX TRUST SUBTOTAL</b>  | <b>674,165</b>   | <b>644,165</b>    | <b>-</b>           | <b>23,500</b> | <b>53,500</b> | <b>-</b>          | <b>53,500</b>  |
| 30020101 IADV-DIAMOND JUBILEE FD FOR AC | 30,000           | 27,500            | -                  | -             | 2,500         | -                 | 2,500          |
| 30020134 PRES-LES & HARRIET DODSON ENDO | 410,000          | 400,000           | -                  | -             | 10,000        | -                 | 10,000         |
| 30020501 BIOL-ORVILLE EDWARD EGBERT, M. | 13,500           | 13,500            | -                  | -             | -             | -                 | -              |
| 30041510 UCOM-POWELL NOVA MEM FUND-ENDO | 2,300            | 2,300             | -                  | -             | -             | -                 | -              |
| 30041600 ALUM-UTEP HERITAGE COMMISSION  | 2,000            | 2,000             | -                  | -             | -             | -                 | -              |
| 30041700 IADV-PRESIDENTS ASSOCIATES-END | 35,000           | 31,800            | -                  | (1,200)       | 2,000         | -                 | 2,000          |

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|                                         |                  |                   | Debt Service       | Other | Excess Income |                   |                |
| 30102002 BUSN-EL PASO COMM PROF IN ACCT | 15,100           | 15,100            | -                  | -     | -             | -                 |                |
| 30102201 ECON-BORDER REGION MODELING PR | 35,000           | 30,000            | -                  | -     | 5,000         | 5,000             |                |
| 30102303 BUSN-DR. WADE HARTRICK FUND-EN | 7,000            | 7,000             | -                  | -     | -             | -                 |                |
| 30102304 ACCT-R & J SKOV END PROF IN BS | 13,500           | 13,500            | -                  | -     | (0)           | (0)               |                |
| 30102305 ECON-CARTER CHAIR IN B.A.-ENDO | 75,000           | 75,000            | -                  | -     | -             | -                 |                |
| 30102307 BUSN-B MACGUIRE DIST PROF IN B | 23,000           | 23,000            | -                  | -     | -             | -                 |                |
| 30102308 SCHL-DAWKINS FUND FOR BUS ADMI | 2,200            | 2,200             | -                  | -     | -             | -                 |                |
| 30102309 I&DS-MAYFIELD PROFESSORSHIP-EN | 22,000           | 22,000            | -                  | -     | -             | -                 |                |
| 30102311 ECON-JPMORGAN CHASE BANK PROF  | 11,000           | 11,000            | -                  | -     | -             | -                 |                |
| 30102315 BUSN-MOSHE AZOULAY FAMILY END  | 3,350            | 3,350             | -                  | -     | -             | -                 |                |
| 30102316 BUSN-MAC MUR ROGERS END - STUD | 2,700            | 2,700             | -                  | -     | -             | -                 |                |
| 30102318 BUSN-FRANK & WILMA HANLEY END  | 9,000            | 8,500             | -                  | -     | 500           | 500               |                |
| 30102323 BUSN-CHAIR FOR STUDY OF TRADE  | 47,000           | 47,000            | -                  | -     | -             | -                 |                |
| 30102324 Hedrick Professorship Western  | 7,000            | 7,000             | -                  | -     | -             | -                 |                |
| 30102327 ACCT-CHAIR-DIR CTR OF WEST HEM | 22,600           | 22,600            | -                  | -     | 0             | 0                 |                |
| 30102336 BUSN-AT&T DIST PROF IN COLLEGE | 14,500           | 14,500            | -                  | -     | -             | -                 |                |
| 30102349 BUSN-FOSTER DIST CHAIR IN INTN | 53,000           | 50,000            | -                  | -     | 3,000         | 3,000             |                |
| 30102350 BUSN-DR NATALICIO GRADUATE FEL | 7,563            | 7,563             | -                  | -     | -             | -                 |                |
| 30102351 BUSN-HUNT CHAIR IN INTERNATION | 34,000           | 34,000            | -                  | -     | -             | -                 |                |
| 30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH | 8,500            | 7,800             | -                  | -     | 700           | 700               |                |

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|-----------------------------------------|------------------|-------------------|--------------------|-------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other |               |                   |                |
| 30109041 BUSN-WELLS FARGO END PROF OF F | 6,500            | 6,000             | -                  | -     | 500           |                   | 500            |
| 30109042 BUSN-EL PASO ELECTRIC GRAD FEL | 8,500            | 8,500             | -                  | -     | -             |                   | -              |
| 30109043 BUSN-HUNT GRADUATE FELLOWS PRO | 75,000           | 75,000            | -                  | -     | -             |                   | -              |
| 30109044 BUSN-FOSTER GRAD FELL PROG IN  | 36,000           | 36,000            | -                  | -     | -             |                   | -              |
| 30153056 CRER-ELP ELEC CO PROF IN EDUCA | 5,800            | 5,800             | -                  | -     | -             |                   | -              |
| 30153063 EDUC-PATRICIA DAW YETTER PROFE | 5,000            | 4,900             | -                  | -     | 100           |                   | 100            |
| 30203310 EE -SCHELLENGER PROF IN ELEC   | 20,000           | 20,000            | -                  | -     | -             |                   | -              |
| 30203320 EE- LEWIS ELEC. ENGINEERING F  | 4,500            | 4,500             | -                  | -     | -             |                   | -              |
| 30203325 EE -F. & H. LEWIS END PROFESSO | 9,000            | 8,300             | -                  | -     | 700           |                   | 700            |
| 30203430 MECH-J MACGUIRE DIST PROF IN M | 23,000           | 23,000            | -                  | -     | -             |                   | -              |
| 30203530 MET -FREEPORT-MCMORAN C & G PR | 20,000           | 20,000            | -                  | -     | -             |                   | -              |
| 30203740 ENGR-J. MAURICE ENGINEERING FD | 3,300            | 3,300             | -                  | -     | -             |                   | -              |
| 30203750 MECH-MURCHISON CHAIR NO. 1-END | 68,000           | 68,000            | -                  | -     | -             |                   | -              |
| 30203760 MET -MURCHISON CHAIR NO. 2-END | 95,000           | 95,000            | -                  | -     | -             |                   | -              |
| 30203765 ENGR-TEXAS INSTR FDN PROF IN D | 10,250           | 10,250            | -                  | -     | -             |                   | -              |
| 30203770 VPIR-MURCHISON CHAIR NO. 3-END | 65,000           | 65,000            | -                  | -     | -             |                   | -              |
| 30203780 CE -MURCHISON CHAIR NO. 4-END  | 64,000           | 64,000            | -                  | -     | -             |                   | -              |
| 30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO | 5,000            | 4,800             | -                  | -     | 200           |                   | 200            |
| 30203820 IMSE-AT&T DIST PROF IN COLLEGE | 15,000           | 15,000            | -                  | -     | -             |                   | -              |
| 30253900 ART- ART DEPARTMENT GIFT FUND  | 12,000           | 13,200            | -                  | 1,200 | -             |                   | -              |

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|                                         |                  |                   | Debt Service       | Other |               |                   |                |
| 30253909 COMM-S SHIRLEY & E HOLT MARSTO | 5,500            | 5,000             | -                  | -     | 500           |                   | 500            |
| 30254100 CRWR-CHIP JORDAN LITERARY FEST | 1,900            | 1,900             | -                  | -     | -             |                   | -              |
| 30254140 ENGL-RODERICK FOUNDATION PROF- | 14,500           | 14,000            | -                  | -     | 500           |                   | 500            |
| 30254154 LA -DR. & MRS. W.H. TIMMONS B  | 9,500            | 8,900             | -                  | -     | 600           |                   | 600            |
| 30254300 KTEP-KTEP GIFT FUND            | 250,000          | 240,000           | -                  | -     | 10,000        |                   | 10,000         |
| 30254680 MUSI-JULIE DITTMER HART FUND-E | 12,000           | 11,000            | -                  | -     | 1,000         |                   | 1,000          |
| 30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E | 15,000           | 14,300            | -                  | -     | 700           |                   | 700            |
| 30254695 ATHL-UTEP CHEERLEADING SQUAD G | 500              | 500               | -                  | -     | -             |                   | -              |
| 30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN | 4,450            | 4,450             | -                  | -     | -             |                   | -              |
| 30255225 POLI-KRUSZEWSKI FAMILY PROF    | 8,700            | 8,700             | -                  | -     | -             |                   | -              |
| 30255270 IPED-PROFESSOR FOR WEST HEM TR | 14,250           | 14,250            | -                  | -     | -             |                   | -              |
| 30255278 LA -OSHER LIFELONG LEARNING E  | 50,000           | 50,000            | -                  | -     | -             |                   | -              |
| 30256501 PSYC-STERN PROF IN PSYCHOLOGY- | 10,000           | 10,000            | -                  | -     | -             |                   | -              |
| 30258501 RELG-J. DITTMER FD-RELIGIOUS S | 8,900            | 8,900             | -                  | -     | -             |                   | -              |
| 30275310 PROFESSOR FOR WEST HEM TR II   | 7,100            | 7,100             | -                  | -     | -             |                   | -              |
| 30275340 NURS-ROBERT H HOY III DIST PRO | 24,000           | 24,000            | -                  | -     | -             |                   | -              |
| 30275385 CHS -C & S LEAVELL END CHAIR I | 50,000           | 50,000            | -                  | -     | -             |                   | -              |
| 30275386 NURS-LEAVELL END CHAIR II NUR/ | 35,500           | 35,500            | -                  | -     | -             |                   | -              |
| 30275387 NURS-P. DE WETTER PROFF IN HEA | 13,500           | 13,500            | -                  | -     | -             |                   | -              |
| 30302017 SCI -ROBERT WELCH END CHAIR IN | 108,500          | 108,500           | -                  | -     | -             |                   | -              |

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|                                         |                  |                   | Debt Service       | Other | Excess Income |                   |                |
| 30304010 SCI -S.K. CHAN DIST PROF IN MA | 19,500           | 19,500            | -                  | -     | -             | -                 |                |
| 30305400 BIOL-BERKMAN ENDOWED FUND-ENDO | 15,000           | 15,000            | -                  | -     | -             | -                 |                |
| 30305640 GEOL-NELSON PROF IN GEOLOGY-EN | 16,900           | 16,900            | -                  | -     | (0)           | (0)               |                |
| 30305660 GEOL-DR. H. E. QUINN MEM FD-EN | 9,300            | 9,300             | -                  | -     | -             | -                 |                |
| 30305670 GEOL-MCANULTY MEM FD-GEOL SCI- | 7,500            | 7,500             | -                  | -     | -             | -                 |                |
| 30305680 GEOL-W. S. STRAIN GEOLOGY FD-E | 6,300            | 6,300             | -                  | -     | -             | -                 |                |
| 30305690 GEOL-WHITE AWARD-GEOGRAPHY-END | 1,750            | 1,750             | -                  | -     | -             | -                 |                |
| 30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO | 1,700            | 1,700             | -                  | -     | -             | -                 |                |
| 30305693 GEOL-DR. J. M. HILLS MEM GEOLO | 10,500           | 10,500            | -                  | -     | -             | -                 |                |
| 30305800 PHYS-E. J. KNAPP MEM FUND - EN | 2,400            | 2,400             | -                  | -     | -             | -                 |                |
| 30305820 SCI -DR. C. SHARP COOK CHAIR I | 42,500           | 42,500            | -                  | -     | -             | -                 |                |
| 30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA | 10,700           | 10,700            | -                  | -     | -             | -                 |                |
| 30305870 ENGR-ANITA M LOYA GRAD FELL PR | 45,000           | 45,000            | -                  | -     | -             | -                 |                |
| 30305873 COMP-M LOYA DISTINGUISHED CHAI | 46,000           | 46,000            | -                  | -     | -             | -                 |                |
| 30306010 SCI -FESSINGER-SPRINGER MEMORI | 5,500            | 5,500             | -                  | -     | -             | -                 |                |
| 30306028 SCI -ADP MAST ACADEMY          | 8,169            | 8,169             | -                  | -     | -             | -                 |                |
| 30326320 NURS-B.R. WAKEFIELD END PROFF  | 5,700            | 5,700             | -                  | -     | -             | -                 |                |
| 30356720 ECON-TEMPLETON PROFESSORSHIP-E | 24,400           | 24,400            | -                  | -     | -             | -                 |                |
| 30366335 NURS-J E & H MC STERN END PROF | 4,700            | 4,700             | -                  | -     | -             | -                 |                |
| 30366343 CHS -PASO DEL NORTE HEALTH FND | 27,500           | 27,500            | -                  | -     | -             | -                 |                |

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|                                          |                  |                   | Debt Service       | Other |               |                   |                |
| 30366344 NURS-PASO DEL NORTE HEALTH FND  | 27,500           | 27,500            | -                  | -     | -             | -                 | -              |
| 30406900 CHEM-DUDLEY PROFESSORSHIP - EN  | 16,000           | 16,000            | -                  | -     | -             | -                 | -              |
| 30406910 SCI -J. E. & HELEN STERN PROF.  | 23,000           | 23,000            | -                  | -     | -             | -                 | -              |
| 30457001 LIB -LIBRARY MEMORIAL FUND-END  | 41,000           | 41,000            | -                  | -     | -             | -                 | -              |
| 30457006 LIB -HASKELL M. MONROE LIBRARY  | 6,200            | 6,200             | -                  | -     | -             | -                 | -              |
| 30457009 LIB -LIBRARY EXCELLENCE-ENDOWM  | 12,700           | 12,700            | -                  | -     | -             | -                 | -              |
| 30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM  | 7,300            | 7,300             | -                  | -     | -             | -                 | -              |
| 30457012 LIB -GLADYS JOHNSTON MEM-ENDOW  | 2,900            | 2,900             | -                  | -     | -             | -                 | -              |
| 30457016 LIB -BERNICE DITTMER LIBRARY-E  | 14,200           | 14,200            | -                  | -     | -             | -                 | -              |
| 30457018 LIB -MISS F. L. ETTER LIBRARY-  | 8,900            | 8,900             | -                  | -     | -             | -                 | -              |
| 30457021 LIB -BLAUGRUND LIBRARY FD-ENDO  | 3,600            | 3,600             | -                  | -     | -             | -                 | -              |
| 30457022 PRES-RICHARD N AZAR FAMILY END  | 3,900            | 3,900             | -                  | -     | -             | -                 | -              |
| 30457023 LIB -WOMAN'S AUXILIARY LIB-END  | 3,400            | 3,400             | -                  | -     | -             | -                 | -              |
| 30457024 LIB -CARL HERTZOG FUND - ENDOW  | 1,700            | 1,700             | -                  | -     | -             | -                 | -              |
| 30457025 LIB -AGNES JIROU MEMORIAL-ENDO  | 3,800            | 3,800             | -                  | -     | -             | -                 | -              |
| 30457026 LIB -PILLOW LIBRARY FUND-ENDOW  | 200,000          | 200,000           | -                  | -     | -             | -                 | -              |
| 30457033 LIB -W. J. MULDOWNNEY MEM LIB F | 6,700            | 6,700             | -                  | -     | -             | -                 | -              |
| 30457038 LIB -DR. J. M. HILLS MEM LIBRA  | 9,700            | 9,700             | -                  | -     | -             | -                 | -              |
| 30457039 LIB -J. D. DEGROAT MEM LIBRARY  | 3,000            | 3,000             | -                  | -     | -             | -                 | -              |
| 30505600 GEOL-J. W. MILLER MEM.GEOPHYSI  | 7,300            | 7,300             | -                  | -     | -             | -                 | -              |

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|                                         |                  |                   | Debt Service       | Other     |               |                   |                |
| 30507710 SCI -WILLIAM L. STALEY GRANT F | 24,600           | 24,600            | -                  | -         | -             | -                 | -              |
| 30657000 LA -PROFESSORSHIP OF BORDER T  | 5,700            | 5,700             | -                  | -         | -             | -                 | -              |
| 30659000 EPCM-EP CENTENNIAL MUSEUM FD-E | 5,000            | 5,000             | -                  | -         | -             | -                 | -              |
| 30659020 EPCM-TX SESQUICENTENNIAL MUSEU | 13,200           | 13,200            | -                  | -         | -             | -                 | -              |
| 30659042 EPCM-CENTENNIAL MUSEUM ENDOWME | 70,000           | 70,000            | -                  | -         | 0             | -                 | 0              |
| 30659061 TWP -JUDGE & MRS. CUNNINGHAM F | 1,300            | 1,300             | -                  | -         | -             | -                 | -              |
| 30659062 TWP -MARY H. REDFORD MEM FD-EN | 1,500            | 1,500             | -                  | -         | -             | -                 | -              |
| 30659070 TWP -SONNICHSEN SW PUBS FD-END | 4,300            | 4,300             | -                  | -         | -             | -                 | -              |
| 30659081 ATHL-EP DOWNTOWN LIONS CLUB FD | 5,500            | 5,500             | -                  | -         | -             | -                 | -              |
| 30659094 ATHL-LEE TREVINO ENDOW FD - EN | 750              | 750               | -                  | -         | -             | -                 | -              |
| 30659135 ATHL-MILTON & BERTHA WARDEN B. | 6,000            | 6,000             | -                  | -         | -             | -                 | -              |
| 30659160 Circle of Champions - Men's BB | 350,000          | 350,000           | -                  | -         | (0)           | -                 | (0)            |
| 30659161 Circle of Champions - Football | 220,000          | 220,000           | -                  | -         | (0)           | -                 | (0)            |
| 30659174 ATHL-INTERCOLLEGIATE ATHLETICS | 410,000          | -                 | -                  | (410,000) | -             | -                 | -              |
| 30900035 SCHL-ADOLPH COORS END SCHOL FO | 1,700            | 1,700             | -                  | -         | -             | -                 | -              |
| 30900050 SCHL-EVELYN LINCOLN ENDOWED SC | 900              | 900               | -                  | -         | -             | -                 | -              |
| 30900060 SCHL-ANHEUSER-BUSCH TRUST SCH- | 5,350            | 5,350             | -                  | -         | -             | -                 | -              |
| 30900110 SCHL-MANUEL ACOSTA MEMORIAL AR | 900              | 900               | -                  | -         | -             | -                 | -              |
| 30900140 SCHL-ASQC-RIO GRANDE SECT SCH- | 1,000            | 1,000             | -                  | -         | -             | -                 | -              |
| 30900430 SCHL-BELDING DE WETTER END SCH | 6,500            | 6,500             | -                  | -         | -             | -                 | -              |

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|                                         |                  |                   | Debt Service       | Other | Excess Income |                   |                |
| 30900440 ATHL-BRUMBELOW-MOORE MEM SCH-E | 1,300            | 1,300             | -                  | -     | -             | -                 |                |
| 30900450 SCHL-MICHAEL P. BURNS MEM SCH- | 2,100            | 2,100             | -                  | -     | -             | -                 |                |
| 30900470 SCHL-BERNAT ENDOWED PRESIDENTI | 5,500            | 5,500             | -                  | -     | -             | -                 |                |
| 30900480 SCHL-JANE W. BLUMBERG SCH FD-E | 2,500            | 2,500             | -                  | -     | -             | -                 |                |
| 30900490 SCHL-CARL A BEERS MEM SCH-ENDO | 3,350            | 3,350             | -                  | -     | -             | -                 |                |
| 30900520 SCHL-LAURENCE E. BAKER MEM SCH | 13,900           | 13,900            | -                  | -     | -             | -                 |                |
| 30900530 ATHL-LIL BLUM GOLF SCH FD-ENDO | 1,400            | 1,400             | -                  | -     | -             | -                 |                |
| 30900540 ATHL-BOYKIN MEMORIAL ATH SCH-E | 500              | 500               | -                  | -     | -             | -                 |                |
| 30900560 SCHL-BIRKHEAD/SHINAUT SCH-ENDO | 1,050            | 1,050             | -                  | -     | -             | -                 |                |
| 30900570 SCHL-BENSON E. AND L. SCHOLARS | 950              | 950               | -                  | -     | -             | -                 |                |
| 30900830 SCHL-CLAUDIUS MEM SCHOLARSHIP- | 23,500           | 23,500            | -                  | -     | -             | -                 |                |
| 30900840 SCHL-COMER MEM NURSING SCH-END | 6,000            | 6,000             | -                  | -     | -             | -                 |                |
| 30900850 SCHL-CIRCLE K-SUNWORLD SCH-END | 5,000            | 5,000             | -                  | -     | -             | -                 |                |
| 30900870 SCHL-CREIGHTON MEMORIAL SCH-EN | 2,000            | 2,000             | -                  | -     | -             | -                 |                |
| 30900920 SCHL-CROUCH MEM SCHOLARSHIP-EN | 2,100            | 2,100             | -                  | -     | -             | -                 |                |
| 30900955 SCHL-COCA COLA CHALLENGE SCHOL | 26,000           | 26,000            | -                  | -     | -             | -                 |                |
| 30901220 SCHL-DAVIDSON FAMILY SCH-ENDOW | 24,000           | 24,000            | -                  | -     | -             | -                 |                |
| 30901230 SCHL-BROOKS DAWSON MEM SCH-END | 1,550            | 1,550             | -                  | -     | -             | -                 |                |
| 30901240 SCHL-E. J. DITTMER MEM SCH-END | 8,200            | 8,200             | -                  | -     | -             | -                 |                |
| 30901250 SCHL-B. DITTMER PRES SCH-ENDOW | 4,150            | 4,150             | -                  | -     | -             | -                 |                |



The University of Texas at El Paso  
2017-18 Budget  
Gifts Funds

| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |       | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other |               |                   |                |
| 30901280 SCHL-A. DE LA VEGA MEM SCH-END | 21,000           | 21,000            | -                  | -     | -             | -                 | -              |
| 30901290 SCHL-DEGROAT MEM PRES SCH - EN | 3,300            | 3,300             | -                  | -     | -             | -                 | -              |
| 30901320 SCHL-PATRICK DEWITT MEM SCH-EN | 2,950            | 2,950             | -                  | -     | -             | -                 | -              |
| 30901350 SCHL-DELTA KAPPA GAMA SCH-ENDO | 1,200            | 1,200             | -                  | -     | -             | -                 | -              |
| 30901370 SCHL-S. A. DONALDSON SCH-ENDOW | 3,400            | 3,400             | -                  | -     | -             | -                 | -              |
| 30901380 SCHL-JOEL D. DAVIS MEM SCH FD- | 4,000            | 4,000             | -                  | -     | -             | -                 | -              |
| 30901390 SCHL-T. J. DUNCAN PRES SCH FD- | 2,250            | 2,250             | -                  | -     | -             | -                 | -              |
| 30901620 SCHL-EL PASO HISPANIC END SCHO | 17,500           | 17,500            | -                  | -     | -             | -                 | -              |
| 30901690 ATHL-EP ATH HALL OF FAME FD-EN | 1,600            | 1,600             | -                  | -     | -             | -                 | -              |
| 30901720 SCHL-ETHERIDGE DEBATE SCH-ENDO | 1,100            | 1,100             | -                  | -     | -             | -                 | -              |
| 30901730 SCHL-EDMONDS EDUC FDN SCH, FD- | 33,000           | 33,000            | -                  | -     | -             | -                 | -              |
| 30901740 SCHL-ETA KAPPA NU SCHOLARSHIP- | 1,050            | 1,050             | -                  | -     | -             | -                 | -              |
| 30901760 SCHL-EP CHAPTER-DPMA SCH FD-EN | 1,100            | 1,100             | -                  | -     | -             | -                 | -              |
| 30902040 SCHL-J. C. FOX SCHOLARSHIP-END | 3,250            | 3,250             | -                  | -     | -             | -                 | -              |
| 30902050 SCHL-FARAH MEM SCHOLARSHIP-END | 3,300            | 3,300             | -                  | -     | -             | -                 | -              |
| 30902080 SCHL-DR. M. L. FINERTY SCH-END | 1,300            | 1,300             | -                  | -     | -             | -                 | -              |
| 30902100 SCHL-FREEDOM FORUM SCH-JOURNAL | 900              | 900               | -                  | -     | -             | -                 | -              |
| 30902430 SCHL-DAVIS & BERTHA GREEN SCH- | 480              | 480               | -                  | -     | -             | -                 | -              |
| 30902450 SCHL-K. P. GIFFORD MEM SCH-END | 4,350            | 4,350             | -                  | -     | -             | -                 | -              |
| 30902460 SCHL-DR. J. GALATZAN MEM SCH-E | 1,800            | 1,800             | -                  | -     | -             | -                 | -              |

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| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |       | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other |               |                   |                |
| 30902480 SCHL-C. H. GLADMAN SCH FD - EN | 5,800            | 5,800             | -                  | -     | -             | -                 | -              |
| 30902490 SCHL-E. GROB HEALTH PROF SCH-E | 1,700            | 1,700             | -                  | -     | -             | -                 | -              |
| 30902540 SCHL-GUINN CRIMINAL JUSTICE SC | 900              | 900               | -                  | -     | -             | -                 | -              |
| 30902820 SCHL-P. HENDERSON GIFT FOR ENG | 1,300            | 1,300             | -                  | -     | -             | -                 | -              |
| 30902830 SCHL-DANIEL L. HILL SCHOLARSHI | 1,000            | 1,000             | -                  | -     | -             | -                 | -              |
| 30902840 SCHL-LUCY CLAIRE HOARD-ENDOWME | 700              | 700               | -                  | -     | -             | -                 | -              |
| 30902860 SCHL-HORWITZ ENDOWMENT FUND-EN | 13,100           | 13,100            | -                  | -     | -             | -                 | -              |
| 30902870 SCHL-PHILIP C. HOLT MEM SCH-EN | 1,600            | 1,600             | -                  | -     | -             | -                 | -              |
| 30902890 SCHL-HARDY SCHOLARSHIP FD-ENDO | 1,600            | 1,600             | -                  | -     | -             | -                 | -              |
| 30902900 SCHL-HOUSTON ENDOW INC SCH-END | 3,400            | 3,400             | -                  | -     | -             | -                 | -              |
| 30902930 SCHL-GEORGE HERVEY MEM SCH-END | 1,800            | 1,800             | -                  | -     | -             | -                 | -              |
| 30902950 SCHL-HERSHBERGER SCH FD-ENDOWM | 850              | 850               | -                  | -     | -             | -                 | -              |
| 30903220 SCHL-INT'L MINING DAYS SCH-END | 2,100            | 2,100             | -                  | -     | -             | -                 | -              |
| 30903620 SCHL-BEN L. JIROU SCHOLARSHIP- | 1,800            | 1,800             | -                  | -     | -             | -                 | -              |
| 30903630 SCHL-JESSE H. & MARY GIBBS JON | 22,000           | 22,000            | -                  | -     | -             | -                 | -              |
| 30903650 SCHL-DR. E. M. JACOBI SCHOLARS | 4,150            | 4,150             | -                  | -     | -             | -                 | -              |
| 30903670 SCHL-C. D. JARVIS TRIBUTE SCH- | 1,200            | 1,200             | -                  | -     | -             | -                 | -              |
| 30904030 SCHL-HELEN O'SHEA KELEHER SCH- | 106,000          | 106,000           | -                  | -     | -             | -                 | -              |
| 30904430 SCHL-LEAVELL-MATKIN SCHOLARSHI | 1,450            | 1,450             | -                  | -     | -             | -                 | -              |
| 30904440 SCHL-ANNA M. LITTLETON MEM SCH | 1,900            | 1,900             | -                  | -     | -             | -                 | -              |

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| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |       | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other |               |                   |                |
| 30904460 SCHL-DR. R. M. LEECH DRAMA SCH | 2,000            | 2,000             | -                  | -     | -             | -                 | -              |
| 30904470 SCHL-FELIX LAIDLAW MEM SCH-END | 1,150            | 1,150             | -                  | -     | -             | -                 | -              |
| 30904490 SCHL-SELDEN LEAVELL UT SYSTEM  | 18,400           | 18,400            | -                  | -     | -             | -                 | -              |
| 30904520 SCHL-LANWARD FDN. SCHOLARSHIP- | 1,250            | 1,250             | -                  | -     | -             | -                 | -              |
| 30904840 SCHL-ANN & ALVIN J. MARKS SCHL | 3,000            | 3,000             | -                  | -     | -             | -                 | -              |
| 30904850 SCHL-MCDONALD/RAINBO BAKING SC | 1,200            | 1,200             | -                  | -     | -             | -                 | -              |
| 30904870 SCHL-H. MONROE PRES SCH. - END | 3,900            | 3,900             | -                  | -     | -             | -                 | -              |
| 30904900 SCHL-REV. CHARLES MANKER MEM-E | 1,650            | 1,650             | -                  | -     | -             | -                 | -              |
| 30904910 SCHL-GEORGE G. MATKIN SCH FD-E | 3,000            | 3,000             | -                  | -     | -             | -                 | -              |
| 30904940 SCHL-D R & G M MAPEL MEMORIAL  | 1,600            | 1,600             | -                  | -     | -             | -                 | -              |
| 30904950 SCHL-E. MAYFIELD FAMILY SCH-EN | 3,600            | 3,600             | -                  | -     | -             | -                 | -              |
| 30904990 SCHL-RUBEN MONTIEL MEM SCH-END | 1,200            | 1,200             | -                  | -     | -             | -                 | -              |
| 30905000 SCHL-R. C. MORGAN SCHOLARSHIP- | 16,000           | 9,750             | -                  | -     | 6,250         | -                 | 6,250          |
| 30905030 SCHL-MAURICE MEM MET ENGR SCH- | 1,800            | 1,800             | -                  | -     | -             | -                 | -              |
| 30905040 SCHL-MARSHALL G. MUSTAIN SCH-E | 1,050            | 1,050             | -                  | -     | -             | -                 | -              |
| 30905050 SCHL-MUTNICK SCHOLARSHIP FD -  | 2,250            | 2,250             | -                  | -     | -             | -                 | -              |
| 30905260 SCHL-W. P. NASH SCHOLARSHIP-EN | 9,100            | 8,600             | -                  | -     | 500           | -                 | 500            |
| 30905620 SCHL-GORDON B. OKUM DRAMA SCH- | 4,050            | 4,050             | -                  | -     | -             | -                 | -              |
| 30906030 SCHL-PRESIDENTIAL SCH PROGRAM- | 6,950            | 6,450             | -                  | -     | 500           | -                 | 500            |
| 30906060 SCHL-BULAH L. PATTERSON SCH-EN | 38,000           | 38,000            | -                  | -     | -             | -                 | -              |

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2017-18 Budget  
Gifts Funds

| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |         | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|---------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other   |               |                   |                |
| 30906620 SCHL-RINTELEN/EHRLINGER SCH-EN | 2,000            | 2,000             | -                  | -       | -             | -                 | -              |
| 30906630 SCHL-RODERICK MEMORIAL SCH-END | 7,200            | 6,700             | -                  | -       | 500           | -                 | 500            |
| 30906660 SCHL-JULIA ANN ROSS MEM SCH-EN | 2,200            | 2,200             | -                  | -       | -             | -                 | -              |
| 30906680 SCHL-DR. W. R. ROSER MEM SCH-E | 1,650            | 1,650             | -                  | -       | -             | -                 | -              |
| 30906690 SCHL-RAINBO/ANHEUSER-BUSCH SCH | 1,150            | 1,150             | -                  | -       | -             | -                 | -              |
| 30906710 SCHL-RALSTON NURSING STU SCHOL | 7,800            | 7,300             | -                  | -       | 500           | -                 | 500            |
| 30906720 SCHL-ROWLING SCHOLARSHIP FD-EN | 3,550            | 3,550             | -                  | -       | -             | -                 | -              |
| 30906757 FIN -FOSTER STEVENS BASKETBALL | 438,434          | -                 | (848,434)          | 410,000 | -             | 400,000           | 400,000        |
| 30907020 SCHL-LYDIA STARK MEM SCH-ENDOW | 2,250            | 2,250             | -                  | -       | -             | -                 | -              |
| 30907030 SCHL-LUCILLE T. STEVENS SCH-EN | 175,000          | 175,000           | -                  | -       | -             | -                 | -              |
| 30907040 SCHL-STUDENT GENL PROP DEPOSIT | 170,000          | 170,000           | -                  | -       | -             | -                 | -              |
| 30907050 SCHL-DAVID W. SCHILLINGER SCH- | 2,450            | 2,450             | -                  | -       | -             | -                 | -              |
| 30907070 SCHL-MICHAEL J. SHEA MEM SCH-E | 1,900            | 1,900             | -                  | -       | -             | -                 | -              |
| 30907080 SCHL-D. B. SMITH MEM SCH - END | 1,750            | 1,750             | -                  | -       | -             | -                 | -              |
| 30907090 SCHL-WELLS FARGO PRES ENDOWED  | 6,500            | 5,500             | -                  | -       | 1,000         | -                 | 1,000          |
| 30907100 SCHL-WELLS FARGO UNIV ENDOWED  | 1,450            | 1,450             | -                  | -       | -             | -                 | -              |
| 30907140 SCHL-HARRY SPITZ MEM SCH-ENDOW | 1,450            | 1,450             | -                  | -       | -             | -                 | -              |
| 30907150 SCHL-SUNTURIANS SCHOLARSHIP-EN | 2,050            | 2,050             | -                  | -       | -             | -                 | -              |
| 30907170 SCHL-AT&T SCHOLARSHIP FUND     | 3,100            | 3,100             | -                  | -       | -             | -                 | -              |
| 30907180 SCHL-GEORGIE SCHWARTZ SCH. FD. | 1,350            | 1,350             | -                  | -       | -             | -                 | -              |

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Gifts Funds

| Department                              | Estimated Income | Budgeted Expenses | Transfers In (Out) |       | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------------|-------------------|--------------------|-------|---------------|-------------------|----------------|
|                                         |                  |                   | Debt Service       | Other |               |                   |                |
| 30907210 SCHL-SIPES SCHOLARSHIP FD-ENDO | 1,850            | 1,850             | -                  | -     | -             | -                 | -              |
| 30907211 SCHL-UTEP PARTNERS STAFF SCHOL | 3,150            | 3,150             | -                  | -     | -             | -                 | -              |
| 30907220 SCHL-SIEDHOFF STAFF SCH ENDOW- | 1,400            | 1,400             | -                  | -     | -             | -                 | -              |
| 30907230 SCHL-SONNICHSEN ENGLISH SCH-EN | 1,000            | 1,000             | -                  | -     | -             | -                 | -              |
| 30907240 SCHL-SOLIS JUDITH MEM SCHOLARS | 5,450            | 5,450             | -                  | -     | -             | -                 | -              |
| 30907265 SCHL-SHELTON FAMILY END SCHOLA | 14,500           | 13,900            | -                  | -     | 600           | -                 | 600            |
| 30908210 SCHL-TDL CHAPTER, APA FRATERNI | 1,050            | 1,050             | -                  | -     | -             | -                 | -              |
| 30908225 SCHL-TEXAS INSTR FDN END SCHOL | 30,000           | 29,150            | -                  | -     | 850           | -                 | 850            |
| 30908231 CE -TARQUIN ENDOWED SCHOLARSH  | 1,350            | 1,350             | -                  | -     | -             | -                 | -              |
| 30908540 SCHL-UTEP ALUMNI ASSN SCH-ENDO | 28,000           | 28,000            | -                  | -     | -             | -                 | -              |
| 30908600 SCHL-UTEP ALUM ASSN/STU ASSN S | 1,100            | 1,100             | -                  | -     | -             | -                 | -              |
| 30908820 SCHL-CAPT. J. R. VALTR MEM SCH | 850              | 850               | -                  | -     | -             | -                 | -              |
| 30908900 SCHL-R. E. VAN REET MEM SCH-EN | 1,350            | 1,350             | -                  | -     | -             | -                 | -              |
| 30909020 SCHL-WINTERS-B'NAI B'RITH SCH- | 1,150            | 1,150             | -                  | -     | -             | -                 | -              |
| 30909050 SCHL-JOHN & VIDA WHITE SCH-END | 6,350            | 5,850             | -                  | -     | 500           | -                 | 500            |
| 30909060 SCHL-WOMAN'S AUX ENDOWED SCH-E | 1,700            | 1,700             | -                  | -     | -             | -                 | -              |
| 30909080 SCHL-VERA WISE MEM SCH FD-ENDO | 1,900            | 1,900             | -                  | -     | -             | -                 | -              |
| 30909110 SCHL-E. W. WASHING SCH IN NURS | 2,200            | 1,700             | -                  | -     | 500           | -                 | 500            |
| 30909120 SCHL-WEST EL PASO VETERANS SCH | 1,050            | 1,050             | -                  | -     | -             | -                 | -              |
| 30909520 SCHL-YSLETA VOL FIRE DEPT SCH- | 2,200            | 2,200             | -                  | -     | -             | -                 | -              |

The University of Texas at El Paso  
2017-18 Budget  
Gifts Funds

| Department                                  | Estimated Income  | Budgeted Expenses | Transfers In (Out) |          | Excess Income  | Beginning Balance | Ending Balance |
|---------------------------------------------|-------------------|-------------------|--------------------|----------|----------------|-------------------|----------------|
|                                             |                   |                   | Debt Service       | Other    |                |                   |                |
| 30950140 SCHL-JACKSON HISTORY GRAD SCH-     | 1,800             | 1,800             | -                  | -        | -              | -                 | -              |
| 30950150 SCHL-C. SHARP COOK GRAD SCH-EN     | 4,550             | 4,550             | -                  | -        | -              | -                 | -              |
| 30950170 SCHL-HUNT GEOLOGY SCHOLARSHIP-     | 15,000            | 14,350            | -                  | -        | 650            | -                 | 650            |
| 30950180 SCHL-JIMMIE V. BERNARD SCH FD-     | 4,600             | 4,600             | -                  | -        | -              | -                 | -              |
| 30950220 SCHL-SHILOFF FAMILY FOUND END      | 29,000            | 29,000            | -                  | -        | -              | -                 | -              |
| General Administration and Student Services | 159,935           | 159,935           | -                  | -        | -              | -                 | -              |
| General Institutional Support               | 2,119,900         | 2,119,900         | -                  | -        | -              | -                 | -              |
| Organized Research                          | 3,690,904         | 3,690,904         | -                  | -        | -              | -                 | -              |
| Student Scholarships and Grants-In-Aid      | 321,450           | 321,450           | -                  | -        | -              | -                 | -              |
| <b>OTHER RESTRICTED SUBTOTAL</b>            | <b>11,775,835</b> | <b>10,876,551</b> | <b>(848,434)</b>   | <b>0</b> | <b>50,850</b>  | <b>400,000</b>    | <b>450,850</b> |
| <b>RESTRICTED FUNDS - GIFTS TOTAL</b>       | <b>13,500,000</b> | <b>12,464,573</b> | <b>(848,434)</b>   | <b>0</b> | <b>186,993</b> | <b>400,000</b>    | <b>586,993</b> |

**Unexpended  
Plant Funds**

The University of Texas at El Paso  
 2017-18 Budget  
 Unexpended Plant Funds

Transfers In (Out)

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



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