
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents
August 25, 2016

THE UNIVERSITY OF TEXAS AT EL PASO



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The University of Texas at El Paso

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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

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.
 - 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, 2017

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

2016-17 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2015-16 Budget	% of Budget	2016-17 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	190,499,674	44.08	200,140,386	44.94	9,640,712	5.06
Designated Funds	87,410,375	20.22	97,754,766	21.95	10,344,391	11.83
Auxiliary Enterprises Funds	52,121,560	12.06	51,896,566	11.65	(224,994)	(0.43)
Restricted Current Funds - Contracts and Grant	107,732,091	24.93	108,131,079	24.28	398,988	0.37
Restricted Current Funds - Gifts and Endowment Income	13,624,072	3.15	11,210,059	2.52	(2,414,013)	(17.72)
Unexpended Plant Funds	1,500,000	0.35	2,000,000	0.45	500,000	33.33
Sub-Total	452,887,772	104.79	471,132,856	105.78	18,245,084	4.03
Adjustments:						
Tuition Discounting	(36,496,105)	(8.44)	(38,896,419)	(8.73)	(2,400,314)	6.58
Capital Outlay	(3,980,396)	(0.92)	(4,484,624)	(1.01)	(504,228)	12.67
Debt Principal Transfers	(13,944,588)	(3.23)	(16,122,000)	(3.62)	(2,177,412)	15.61
Depreciation Expense	33,728,573	7.80	33,750,223	7.58	21,650	0.06
TOTAL	432,195,256	100.00	445,380,036	100.00	13,184,780	3.05

The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
	Operating Revenues:									
\$ 109,012,635	Tuition and Fees	32,949,925	114,163,423	9,218,666				156,332,014	(38,896,419)	117,435,595
52,212,172	Federal Sponsored Programs		8,325,925			44,731,897		53,057,822		53,057,822
25,520,377	State Sponsored Programs	20,586,666	110,075			3,484,210		24,180,951		24,180,951
7,205,684	Local and Private Sponsored Programs		814,000			6,515,984		7,329,984		7,329,984
4,292,264	Net Sales and Services of Educational Activities		8,787,613					8,787,613		8,787,613
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
35,470,719	Net Auxiliary Enterprises			35,202,031				35,202,031		35,202,031
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>233,773,851</u>	Total Operating Revenues	<u>53,596,591</u>	<u>132,201,036</u>	<u>44,420,697</u>	-	<u>54,732,091</u>	-	<u>284,950,415</u>	<u>(38,896,419)</u>	<u>246,053,996</u>
	Operating Expenses:									
113,690,922	Instruction	103,937,551	16,055,089			2,466,610		122,459,250	(76,239)	122,383,011
24,224,914	Academic Support	12,674,730	11,322,782			670,349		24,667,861	(488,824)	24,179,037
66,118,412	Research	12,747,043	5,436,265			49,932,968		68,116,276	(2,950,882)	65,165,394
10,820,041	Public Service	1,014,956	948,416			9,280,517		11,243,889	(147,993)	11,095,896
	- Hospitals and Clinics							-		-
33,188,908	Institutional Support	15,647,806	16,258,621			1,858,740		33,765,167	(690,632)	33,074,535
18,269,984	Student Services	6,187,697	13,662,195			111,897		19,961,789	(26,908)	19,934,881
27,732,929	Operation and Maintenance of Plant	15,159,682	13,304,698				2,000,000	30,464,380	(13,454)	30,450,926
49,923,395	Scholarships and Fellowships	20,067,367	12,380,067			53,684,948		86,132,382	(38,896,419)	47,235,963
45,128,871	Auxiliary Enterprises			45,369,298		485,925		45,855,223	(89,692)	45,765,531
33,728,573	Depreciation and Amortization							-	33,750,223	33,750,223
<u>422,826,949</u>	Total Operating Expenses	<u>187,436,832</u>	<u>89,368,133</u>	<u>45,369,298</u>	-	<u>118,491,954</u>	<u>2,000,000</u>	<u>442,666,217</u>	<u>(9,630,820)</u>	<u>433,035,397</u>
<u>(189,053,098)</u>	Operating Surplus/Deficit	<u>(133,840,241)</u>	<u>42,832,903</u>	<u>(948,601)</u>	-	<u>(63,759,863)</u>	<u>(2,000,000)</u>	<u>(157,715,802)</u>	<u>(29,265,599)</u>	<u>(186,981,401)</u>
	Budgeted Nonoperating Revenues (Expenses):									
107,634,278	State Appropriations	114,631,887						114,631,887		114,631,887
53,000,000	Federal Sponsored Programs - Nonoperating					53,398,988		53,398,988		53,398,988
	- State Sponsored Programs - Nonoperating							-		-
9,689,326	Gifts in Support of Operations			4,370,000		3,000,000		7,370,000		7,370,000
13,387,500	Net Investment Income	45,000	4,360,000	275,000		8,250,000		12,930,000		12,930,000
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
<u>183,711,104</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>114,676,887</u>	<u>4,360,000</u>	<u>4,645,000</u>	-	<u>64,648,988</u>	-	<u>188,330,875</u>	-	<u>188,330,875</u>
	Transfers and Other:									
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(9,368,307)	Transfers for Debt Service - Interest	(5,368,554)	(3,220,895)	(3,221,006)		(534,184)		(12,344,639)		(12,344,639)
(13,944,588)	Transfers for Debt Service - Principal	(7,335,000)	(5,165,738)	(3,306,262)		(315,000)		(16,122,000)		(16,122,000)
470,727	Budget Transfers	31,866,908	(36,951,857)	3,243,363			2,000,000	158,414		158,414
<u>(22,842,168)</u>	Total Transfers and Other	<u>19,163,354</u>	<u>(45,338,490)</u>	<u>(3,283,905)</u>	-	<u>(849,184)</u>	<u>2,000,000</u>	<u>(28,308,225)</u>	-	<u>(28,308,225)</u>
\$ <u>(28,184,162)</u>	Budget Surplus (Deficit)	-	<u>1,854,413</u>	<u>412,494</u>	-	<u>39,941</u>	-	<u>2,306,848</u>	<u>(29,265,599)</u>	<u>(26,958,751)</u>
\$ 417,484,955	Total Revenues and AUF Transfers	<u>168,273,478</u>	<u>136,561,036</u>	<u>49,065,697</u>	-	<u>119,381,079</u>	-	<u>473,281,290</u>	<u>(38,896,419)</u>	<u>434,384,871</u>
(432,195,256)	Total Expenses and Transfers for Interest	<u>(192,805,386)</u>	<u>(92,589,028)</u>	<u>(48,590,304)</u>	-	<u>(119,026,138)</u>	<u>(2,000,000)</u>	<u>(455,010,856)</u>	<u>9,630,820</u>	<u>(445,380,036)</u>
\$ <u>(14,710,301)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(24,531,908)</u>	<u>43,972,008</u>	<u>475,393</u>	-	<u>354,941</u>	<u>(2,000,000)</u>	<u>18,270,434</u>	<u>(29,265,599)</u>	<u>(10,995,165)</u>

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>36,496,105</u>	<u>38,896,419</u>
Reduction of Scholarship Expense of:	<u>36,496,105</u>	<u>38,896,419</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	183,098	76,239
Academic Support	565,216	488,824
Research	1,779,237	2,950,882
Public Service	11,941	147,993
Hospitals and Clinics	-	-
Institutional Support	1,241,884	690,632
Student Services	15,922	26,908
Operation and Maintenance of Plant	39,804	13,454
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>143,294</u>	<u>89,692</u>
Total	<u>3,980,396</u>	<u>4,484,624</u>
3) Depreciation Expense	<u>33,728,573</u>	<u>33,750,223</u>
4) Transfers for Debt Service - Principal	<u>13,944,588</u>	<u>16,122,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(36,496,105)	(38,896,419)
Net (Increase) Decrease in Expenditures	<u>6,747,928</u>	<u>9,630,820</u>
Net Increase (Decrease) in Budget Surplus	<u>(29,748,177)</u>	<u>(29,265,599)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 80,551,320	\$ 80,715,707	\$ 164,387	0.2%
Transfer from Higher Education Group Insurance	15,329,458	16,428,581	1,099,123	7.2%
Transfer to A&M International & UT Pan American	(366,600)	(366,600)	0	0.0%
Benefits Paid By the State	12,120,100	12,440,000	319,900	2.6%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,414,199	5,414,199	-
Subtotal - General Revenue	107,634,278	114,631,887	6,997,609	6.5%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	32,703,467	32,949,925	246,458	0.8%
Tuition	29,804,350	29,942,420	138,070	0.5%
Tuition Differential	2,899,117	3,007,505	108,388	3.7%
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	(4,086,740)	(4,105,672)	(18,932)	0.5%
Transfer for Texas Public Education Grants	(4,086,740)	(4,105,672)	(18,932)	0.5%
Subtotal - Estimated Educational & General Income	28,721,727	28,949,253	227,526	0.8%
OTHER SOURCES				
Transfers from/to Other Funds	32,187,527	35,972,580	3,785,053	11.8%
Transfer from Other Funds	24,887,955	27,722,580	2,834,625	11.4%
Trsfr from Des Funds- Overhead on Spons Projects	7,299,572	8,250,000	950,428	13.0%
State/Federal Grants, Contracts and Transfers	21,956,142	20,586,666	(1,369,476)	(6.2%)
Collegiate License Plate Scholarships (Fund 802)	0	0	0	-
THECB - College Work Study	177,353	177,633	280	0.2%
THECB - TEXAS Grant Program	21,247,555	19,889,734	(1,357,821)	(6.4%)
Perm Fund - Military and Veterans Exemptions	255,956	224,155	(31,801)	(12.4%)
Texas Veterans Commission - Hazlewood	275,278	295,144	19,866	7.2%
Subtotal - Other Sources	54,143,669	56,559,246	2,415,577	4.5%
TOTAL RESOURCES	\$ 190,499,674	\$ 200,140,386	\$ 9,640,712	5.1%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 78,162,808	\$ 80,977,043	\$ 2,814,235	3.6%
Faculty Salaries	65,505,620	68,543,718	3,038,098	4.6%
Departmental Operating Expense	5,595,317	5,497,319	(97,998)	(1.8%)
Instructional Administration	7,061,871	6,936,006	(125,865)	(1.8%)
Library	0	0	0	-
Special Items - Instructional Support	5,127,451	5,046,807	(80,644)	(1.6%)
Center for Law and Border Studies	384,480	386,094	1,614	0.4%
El Paso Centennial Museum	267,173	272,359	5,186	1.9%
Inter-American and Border Studies	89,944	89,944	0	0.0%
African American Studies (Inst Enhancement)	36,974	36,974	0	0.0%
Entering Student Program (Inst Enhancement)	334,374	340,853	6,479	1.9%
Pharmacy Coop Program	3,370,793	3,339,324	(31,469)	(0.9%)
Professional Educ. Certification Svcs (Inst Enhan)	189,122	235,090	45,968	24.3%
ORSP Pre-Award	454,591	346,169	(108,422)	(23.9%)
Subtotal - Instruction and Academic Support	83,290,259	86,023,850	2,733,591	3.3%
<u>RESEARCH</u>				
Research Enhancement	9,597,226	9,654,197	56,971	0.6%
Research Enhancement	1,695,582	1,752,553	56,971	3.4%
Core Research Support	7,901,644	7,901,644	0	0.0%
Special Items - Research	880,088	868,983	(11,105)	(1.3%)
Border Health Research	284,548	216,926	(67,622)	(23.8%)
Center for Environmental Resource Management	307,309	314,792	7,483	2.4%
Immigration History Research Center	53,562	53,562	0	0.0%
Institute for Manufacturing and Materials Mgmt.	85,885	84,299	(1,586)	(1.8%)
Texas Ctrs. for Border Economic and Enterprise Dev	148,784	199,404	50,620	34.0%
Subtotal - Research	10,477,314	10,523,180	45,866	0.4%
<u>PUBLIC SERVICE</u>				
Public Service	214,287	251,175	36,888	17.2%
Special Items - Public Service	567,380	553,460	(13,920)	(2.5%)
Rural Nursing Health Care Services	50,127	50,127	0	0.0%
Collaborative for Academic Excellence	217,984	201,932	(16,052)	(7.4%)

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Institute for Border Community Health	299,269	301,401	2,132	0.7%
Subtotal - Public Service	781,667	804,635	22,968	2.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	15,041,077	15,861,792	820,715	5.5%
Subtotal - Institutional Support	15,041,077	15,861,792	820,715	5.5%
<u>STUDENT SERVICES</u>				
Student Services	5,071,872	5,155,020	83,148	1.6%
Subtotal - Student Services	5,071,872	5,155,020	83,148	1.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	36,200,000	37,589,635	1,389,635	3.8%
Old Age and Survivors Insurance	8,080,000	8,373,885	293,885	3.6%
Staff Group Insurance Premiums	18,480,000	19,320,000	840,000	4.5%
Longevity Pay	990,000	990,000	0	0.0%
Optional Retirement Program - All Differentials	900,000	1,080,000	180,000	20.0%
Retirement Contributions (TRS & ORP)	7,750,000	7,825,750	75,750	1.0%
Subtotal - Staff Benefits	36,200,000	37,589,635	1,389,635	3.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,917,827	11,411,353	493,526	4.5%
Plant Support Services	5,661,428	6,062,790	401,362	7.1%
Building Maintenance	3,082,022	3,118,746	36,724	1.2%
Custodial Services	1,136,930	1,222,630	85,700	7.5%
Grounds Maintenance	1,037,447	1,007,187	(30,260)	(2.9%)
Utilities	0	0	0	-
Special Items - O&M of Plant	7,294,750	12,703,554	5,408,804	74.1%
Tuition Revenue Bond Retirement	7,294,750	12,703,554	5,408,804	74.1%
Subtotal - Operation & Maintenance of Plant	18,212,577	24,114,907	5,902,330	32.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	21,424,908	20,067,367	(1,357,541)	(6.3%)
Scholarships	21,424,908	20,067,367	(1,357,541)	(6.3%)
Subtotal - Scholarships & Fellowships	21,424,908	20,067,367	(1,357,541)	(6.3%)
TOTAL BUDGETED EXPENDITURES	\$ 190,499,674	\$ 200,140,386	\$ 9,640,712	5.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	190,499,674	200,140,386	9,640,712	5.1%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Excess of Resources Over Estimated Expenditures	0		0
Estimated Unappropriated Balance, September 1:			
E&G Capital Projects	0		0
Operating Budget	0		0
Estimated Unappropriated Balance, August 31:	0	\$	0
	0	\$	0

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

<u>Item</u>	<u>Budget 2017</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
<u>BUDGETED EXPENDITURES</u>				
<u>INSTRUCTION</u>				
Academic	\$ 80,977,043	\$ 43,556,972	\$ 19,831,457	\$ 17,588,614
Faculty Salaries	68,543,718	39,331,102	17,213,432	11,999,184
Departmental Operating Expense	5,497,319	3,109,551	1,279,656	1,108,112
Instructional Administration	6,936,006	1,116,319	1,338,369	4,481,318
Library	0	0		
Special Items-Instructional Support	5,046,807	4,731,264	0	315,543
Center for Law and Border Studies	386,094	294,297		91,797
El Paso Centennial Museum	272,359	80,541		191,818
Inter-American and Border Studies	89,944	58,016		31,928
African American Studies (Inst. Enhancement)	36,974	36,974		
Entering Student Program (Inst. Enhancement)	340,853	340,853		
Pharmacy Program	3,339,324	3,339,324		
Professional Educ. Certification Svcs (Inst. Enhan)	235,090	235,090		
ORSP Pre-Award	346,169	346,169		
<i>Subtotal - Instruction</i>	<u>86,023,850</u>	<u>48,288,236</u>	<u>19,831,457</u>	<u>17,904,157</u>
<u>RESEARCH</u>				
Research Enhancement	1,752,553	393,800		1,358,753
Core Research/Research Development Fund	7,901,644	7,901,644		
Special Items - Research	868,983	648,695	0	220,288
Border Health Research	216,926	206,009		10,917
Center for Environmental Resource Management	314,792	154,695		160,097
Immigration History Research Center	53,562	29,430		24,132
Institute for Manufacturing and Materials Management	84,299	59,157		25,142
Texas Centers for Border Economic and Enterprise Development	199,404	199,404		
<i>Subtotal - Research</i>	<u>10,523,180</u>	<u>8,944,139</u>	<u>0</u>	<u>1,579,041</u>
<u>PUBLIC SERVICE</u>				
Public Service	251,175	70,673		180,502

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

<u>Item</u>	<u>Budget 2017</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
Special Items - Public Service	553,460	311,106	242,354	
Rural Nursing Health Care Services	50,127	42,464	7,663	
Collaborative for Academic Excellence	201,932	77,348	124,584	
Institute for Border Community Health	301,401	191,294	110,107	
<i>Subtotal - Public Service</i>	<u>804,635</u>	<u>344,891</u>	<u>279,242</u>	<u>180,502</u>
<u>INSTITUTIONAL SUPPORT</u>	<u>15,861,792</u>	<u>1,536,138</u>	<u>2,465,568</u>	<u>11,860,086</u>
<u>STUDENT SERVICES</u>	<u>5,155,020</u>	<u>2,534,995</u>	<u>1,533,351</u>	<u>1,086,674</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	37,589,635	28,868,581	4,839,635	3,881,419
Old Age and Survivors Insurance	8,373,885	6,390,000	1,983,885	
Staff Group Insurance Premiums	19,320,000	16,428,581		2,891,419
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	6,050,000	1,775,750	
<i>Subtotal - Staff Benefits</i>	<u>37,589,635</u>	<u>28,868,581</u>	<u>4,839,635</u>	<u>3,881,419</u>

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

<u>Item</u>	<u>Budget 2017</u>	<u>General Revenue</u>	<u>Method of Finance</u>	
			<u>Other E & G Income</u>	<u>Other Sources</u>
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,411,353	11,411,353	0	0
Plant Support Services	6,062,790	6,062,790		
Building Maintenance	3,118,746	3,118,746		
Custodial Service	1,222,630	1,222,630		
Grounds Maintenance	1,007,187	1,007,187		
Special Items - Operations & Maintenance of Plant	12,703,554	12,703,554	0	0
Tuition Revenue Bonds	12,703,554	12,703,554		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>24,114,907</u>	<u>24,114,907</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	<u>20,067,367</u>	<u>0</u> \$	<u>0</u> \$	<u>20,067,367</u>
<i>TOTAL Budgeted Expenditures</i>	\$ <u>200,140,386</u>	\$ <u>114,631,887</u>	\$ <u>28,949,253</u>	\$ <u>56,559,246</u>

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

	FY 2016				FY 2017			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF BUSINESS	8,759,455	7,287,837	270,000	1,201,618	9,162,561	7,580,470	273,060	1,309,032
E_COLLEGE OF EDUCATION	5,168,342	4,212,445	417,095	538,802	5,227,055	4,273,445	416,949	536,661
E_COLLEGE OF ENGINEERING	10,330,147	8,509,511	760,111	1,060,524	10,641,215	8,921,708	641,587	1,077,919
E_COLLEGE OF LIBERAL_ARTS	21,763,123	19,396,713	1,454,582	911,827	22,329,430	19,904,256	1,555,647	869,528
E_COLLEGE OF HEALTH SCIENCES	5,119,750	3,671,808	706,752	741,191	5,226,985	3,762,702	703,556	760,727
E_SCHOOL OF NURSING	3,261,592	2,183,468	260,680	817,444	3,445,479	2,467,404	234,543	743,532
E_COLLEGE OF SCIENCE	13,974,882	11,947,067	1,174,612	853,202	14,281,551	12,252,074	1,234,132	795,345
E_UNDERGRADUATE STUDIES	1,593,991	1,111,971	44,746	437,274	1,552,728	1,139,601	80,588	332,539
E_OTHER INSTRUCTIONAL PROGRAMS	8,191,526	7,184,800	506,738	499,989	9,110,039	8,242,058	357,258	510,723
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	78,162,808	65,505,620	5,595,317	7,061,871	80,977,043	68,543,718	5,497,319	6,936,006

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2016			FY 2017				
		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		27,885		27,885		29,122		29,122
	Faculty Salaries		2,153,695		2,153,695		1,973,753		1,973,753
	FTE Faculty	18.6000				16.1000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>19.6000</u>	<u>2,184,247</u>		<u>2,184,247</u>	<u>17.1000</u>	<u>2,005,542</u>		<u>2,005,542</u>
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		34,355		34,355		35,386		35,386
	Faculty Salaries		1,542,310		1,542,310		1,808,498		1,808,498
	FTE Faculty	13.5000				13.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>14.5000</u>	<u>1,579,332</u>		<u>1,579,332</u>	<u>14.5000</u>	<u>1,846,551</u>		<u>1,846,551</u>
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		26,393		26,393		27,185		27,185
	Faculty Salaries		2,075,940		2,075,940		2,033,240		2,033,240
	FTE Faculty	19.5000				18.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>20.5000</u>	<u>2,105,000</u>		<u>2,105,000</u>	<u>19.0000</u>	<u>2,063,092</u>		<u>2,063,092</u>
14105000 COLL OF BUSINESS ADMIN TRAVEL	Faculty Salaries		1,351,591		1,351,591		1,600,678		1,600,678
	TA Salaries		164,301		164,301		164,301		164,301
	FTE Faculty	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>1,515,892</u>		<u>1,515,892</u>	<u>3.0000</u>	<u>1,764,979</u>		<u>1,764,979</u>
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			173,366	173,366			173,366	173,366
	Subtotal			<u>173,366</u>	<u>173,366</u>			<u>173,366</u>	<u>173,366</u>
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries		874,409		874,409		992,748		992,748
	Classified Salaries		327,209		327,209		316,283		316,283
	FTE Admin and Professional	11.0000				12.0000			
	FTE Classified	9.0000				8.0000			
	Subtotal	<u>20.0000</u>	<u>1,201,618</u>		<u>1,201,618</u>	<u>20.0000</u>	<u>1,309,032</u>		<u>1,309,032</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries		882,410		882,410		1,000,749		1,000,749
	Subtotal Classified Salaries		415,842		415,842		407,976		407,976
	Subtotal Faculty Salaries		7,123,536		7,123,536		7,416,169		7,416,169
	Subtotal TA Salaries		164,301		164,301		164,301		164,301
	Subtotal Maintenance & Operations			173,366	173,366			173,366	173,366
	Subtotal FTE Faculty	54.6000				50.6000			
	Subtotal FTE Admin and Professional	11.0000				12.0000			
	Subtotal FTE Classified	12.0000				11.0000			
	College Total	<u>77.6000</u>	<u>8,586,089</u>	<u>173,366</u>	<u>8,759,455</u>	<u>73.6000</u>	<u>8,989,195</u>	<u>173,366</u>	<u>9,162,561</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2016				FY 2017			
		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		20,887		20,887		22,331		22,331
	Faculty Salaries		621,312		621,312		686,955		686,955
	FTE Faculty	8.5000				9.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	9.5000	644,866		644,866	10.0000	711,953		711,953
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		30,808		30,808		32,040		32,040
	Faculty Salaries		803,200		803,200		930,155		930,155
	FTE Faculty	11.5000				12.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	12.5000	836,675		836,675	13.0000	964,862		964,862
14152000 TEACHER EDUCATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		93,597		93,597		95,390		95,390
	Faculty Salaries		1,994,526		1,994,526		2,078,615		2,078,615
	FTE Faculty	29.6000				27.5000			
	FTE Classified	3.0000				3.0000			
	Subtotal	32.6000	2,090,790		2,090,790	30.5000	2,176,672		2,176,672
14152500 COLLEGE OF EDUCATION	Faculty Salaries		793,407		793,407		577,720		577,720
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal		793,407	5,000	798,407		577,720	5,000	582,720
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries		65,533		65,533		97,918		97,918
	Classified Salaries		37,000		37,000				
	Maintenance & Operations			156,269	156,269			156,269	156,269
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	1.0000							
	Subtotal	2.0000	102,533	156,269	258,802	2.0000	97,918	156,269	254,187

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14153000 DEAN, COLLEGE OF EDUCATION	A&P Salaries		454,926		454,926		439,462		439,462
	Classified Salaries		83,876		83,876		97,199		97,199
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	2.5800				3.0000			
	Subtotal	<u>7.5800</u>	<u>538,802</u>		<u>538,802</u>	<u>8.0000</u>	<u>536,661</u>		<u>536,661</u>
COLLEGE OF EDUCATION	Subtotal A&P Salaries		528,460		528,460		545,381		545,381
	Subtotal Classified Salaries		266,168		266,168		246,960		246,960
	Subtotal Faculty Salaries		4,212,445		4,212,445		4,273,445		4,273,445
	Subtotal Maintenance & Operations			161,269	161,269			161,269	161,269
	Subtotal FTE Faculty	49.6000				48.5000			
	Subtotal FTE Admin and Professional	6.0000				7.0000			
	Subtotal FTE Classified	8.5800				8.0000			
	College Total	<u>64.1800</u>	<u>5,007,073</u>	<u>161,269</u>	<u>5,168,342</u>	<u>63.5000</u>	<u>5,065,786</u>	<u>161,269</u>	<u>5,227,055</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		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		87,164		87,164		51,666		51,666
	Faculty Salaries		1,418,538		1,418,538		1,450,117		1,450,117
	FTE Faculty	16.0000				14.5000			
	FTE Classified	2.0000				1.0000			
	Subtotal	18.0000	1,508,369		1,508,369	15.5000	1,504,450		1,504,450
14204500 COMPUTER SCIENCE	A&P Salaries		41,959		41,959		2,667		2,667
	Classified Salaries		37,032		37,032				
	Faculty Salaries		1,379,952		1,379,952		1,582,457		1,582,457
	FTE Faculty	13.0000				14.5000			
	FTE Admin and Professional	0.7000							
	FTE Classified	1.0000							
Subtotal	14.7000	1,458,943		1,458,943	14.5000	1,585,124		1,585,124	
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		146,519		146,519		149,731		149,731
	Faculty Salaries		1,887,514		1,887,514		1,899,440		1,899,440
	FTE Faculty	18.5000				18.5000			
	FTE Classified	3.0000				3.0000			
	Subtotal	21.5000	2,036,700		2,036,700	21.5000	2,051,838		2,051,838
14205300 IND MANF & SYSTEMS ENG (IMSE)	A&P Salaries		63,779		63,779		64,696		64,696
	Classified Salaries		52,040		52,040		53,341		53,341
	Faculty Salaries		641,082		641,082		735,599		735,599
	FTE Faculty	7.0000				8.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	9.0000	756,901		756,901	10.0000	853,636		853,636	
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		57,885		57,885		65,341		65,341
	Faculty Salaries		1,533,602		1,533,602		1,375,360		1,375,360
	FTE Faculty	14.7500				13.0000			
	FTE Classified	1.4000				1.6900			
	Subtotal	16.1500	1,594,154		1,594,154	14.6900	1,443,368		1,443,368

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries						12,842		12,842
	Classified Salaries		92,782		92,782		26,758		26,758
	Faculty Salaries		718,237		718,237		787,794		787,794
	FTE Faculty	8.0000				6.5000			
	FTE Admin and Professional					0.5000			
	FTE Classified	2.5000				1.0000			
	Subtotal	<u>10.5000</u>	<u>811,019</u>		<u>811,019</u>	<u>8.0000</u>	<u>827,394</u>		<u>827,394</u>
14206500 COLLEGE OF ENGINEERING UNALL	Faculty Salaries		664,794		664,794		315,599		315,599
	TA Salaries		265,792		265,792		265,792		265,792
	Subtotal		<u>930,586</u>		<u>930,586</u>		<u>581,391</u>		<u>581,391</u>
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries		60,062		60,062		44,520		44,520
	Maintenance & Operations			112,888	112,888			112,888	112,888
	FTE Admin and Professional	1.3000				1.0000			
	Subtotal	<u>1.3000</u>	<u>60,062</u>	<u>112,888</u>	<u>172,950</u>	<u>1.0000</u>	<u>44,520</u>	<u>112,888</u>	<u>157,408</u>
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries		659,497		659,497		679,541		679,541
	Classified Salaries		401,027		401,027		398,378		398,378
	FTE Admin and Professional	6.0000				7.0000			
	FTE Classified	9.0000				9.0000			
	Subtotal	<u>15.0000</u>	<u>1,060,524</u>		<u>1,060,524</u>	<u>16.0000</u>	<u>1,077,919</u>		<u>1,077,919</u>
14207600 Eng Education and Leadership	Classified Salaries						49,136		49,136
	Faculty Salaries						509,551		509,551
	FTE Faculty					4.5000			
	FTE Classified					1.0000			
	Subtotal					<u>5.5000</u>	<u>558,687</u>		<u>558,687</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries		833,298		833,298		812,267		812,267
	Subtotal Classified Salaries		874,449		874,449		794,351		794,351
	Subtotal Faculty Salaries		8,243,719		8,243,719		8,655,916		8,655,916
	Subtotal TA Salaries		265,792		265,792		265,792		265,792
	Subtotal Maintenance & Operations			112,888	112,888			112,888	112,888
	Subtotal FTE Faculty	77.2500				79.5000			
	Subtotal FTE Admin and Professional	9.0000				9.5000			
	Subtotal FTE Classified	19.9000				17.6900			
	College Total	<u>106.1500</u>	<u>10,217,259</u>	<u>112,888</u>	<u>10,330,147</u>	<u>106.6900</u>	<u>10,528,327</u>	<u>112,888</u>	<u>10,641,215</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2016			FY 2017				
		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		102,368		102,368		104,416		104,416
	Faculty Salaries		797,416		797,416		837,108		837,108
	FTE Faculty	13.0000				14.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	16.0000	903,134		903,134	17.0000	944,874		944,874
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries		157,347		157,347		158,974		158,974
	Classified Salaries		51,137		51,137		52,160		52,160
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	4.0000	208,484		208,484	4.0000	211,134		211,134
	14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		5,333	
Classified Salaries			31,100		31,100		32,189		32,189
Faculty Salaries			138,591		138,591		137,183		137,183
FTE Faculty		2.0000				2.0000			
FTE Classified		1.0000				1.0000			
Subtotal		3.0000	175,024		175,024	3.0000	174,705		174,705
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		53,061		53,061		54,922		54,922
	Faculty Salaries		987,962		987,962		1,041,201		1,041,201
	FTE Faculty	16.7000				13.7500			
	FTE Classified	2.0000				2.0000			
	Subtotal	18.7000	1,043,690		1,043,690	15.7500	1,098,790		1,098,790
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		21,330		21,330		25,000		25,000
	Faculty Salaries		566,608		566,608		699,250		699,250
	FTE Faculty	8.0000				10.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	9.0000	590,605		590,605	11.0000	726,917		726,917

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2016			FY 2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14252000 CRIMINAL JUSTICE								
A&P Salaries		4,000		4,000		4,000		4,000
Classified Salaries		38,832		38,832		41,140		41,140
Faculty Salaries		299,564		299,564		428,810		428,810
FTE Faculty	4.0000				5.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>6.0000</u>	<u>342,396</u>		<u>342,396</u>	<u>7.0000</u>	<u>473,950</u>		<u>473,950</u>
14252500 ENGLISH								
A&P Salaries		12,000		12,000		12,000		12,000
Classified Salaries		69,345		69,345		67,241		67,241
Faculty Salaries		1,805,001		1,805,001		2,010,525		2,010,525
FTE Faculty	25.1000				25.5000			
FTE Classified	2.7500				2.7500			
Subtotal	<u>27.8500</u>	<u>1,886,346</u>		<u>1,886,346</u>	<u>28.2500</u>	<u>2,089,766</u>		<u>2,089,766</u>
14310060 IPED FT. BLISS OUTREACH								
A&P Salaries		45,365		45,365		46,272		46,272
FTE Admin and Professional	1.0000				1.0000			
Subtotal	<u>1.0000</u>	<u>45,365</u>		<u>45,365</u>	<u>1.0000</u>	<u>46,272</u>		<u>46,272</u>
14253000 HISTORY								
A&P Salaries		2,667		2,667		2,667		2,667
Classified Salaries		53,884		53,884		55,365		55,365
Faculty Salaries		1,163,444		1,163,444		821,332		821,332
FTE Faculty	16.5000				13.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>18.5000</u>	<u>1,219,995</u>		<u>1,219,995</u>	<u>15.0000</u>	<u>879,364</u>		<u>879,364</u>
14254000 LANGUAGES AND LINGUISTICS								
A&P Salaries		5,334		5,334		5,334		5,334
Classified Salaries		56,169		56,169		58,646		58,646
Faculty Salaries		1,322,561		1,322,561		1,119,880		1,119,880
FTE Classified	2.0000				2.0000			
Subtotal	<u>24.0000</u>	<u>1,384,064</u>		<u>1,384,064</u>	<u>19.0000</u>	<u>1,183,860</u>		<u>1,183,860</u>
14254500 MILITARY SCIENCE AND TACTICS								
Classified Salaries		23,341		23,341		24,400		24,400
FTE Classified	1.0000				1.0000			
Subtotal	<u>1.0000</u>	<u>23,341</u>		<u>23,341</u>	<u>1.0000</u>	<u>24,400</u>		<u>24,400</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310055 MASTERS OF LEADERSHIP STUDIES	A&P Salaries		105,376		105,376		105,376		105,376
	Faculty Salaries		215,651		215,651		215,651		215,651
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal		<u>333,027</u>		<u>333,027</u>		<u>333,027</u>		<u>333,027</u>
14310050 IPED MPA PROGRAM SUPPORT	Classified Salaries		21,015		21,015		21,835		21,835
	Faculty Salaries		519,253		519,253		795,836		795,836
	TA Salaries		25,000		25,000		25,000		25,000
	FTE Faculty	6.0000				10.0000			
FTE Classified	1.0000				1.0000				
Subtotal	<u>7.0000</u>	<u>565,268</u>		<u>565,268</u>	<u>11.0000</u>	<u>842,671</u>		<u>842,671</u>	
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		31,408		31,408		36,965		36,965
	Faculty Salaries		1,569,335		1,569,335		1,464,687		1,464,687
	FTE Faculty	25.2224				22.7250			
FTE Classified	1.5000				1.5000				
Subtotal	<u>26.7224</u>	<u>1,603,410</u>		<u>1,603,410</u>	<u>24.2250</u>	<u>1,504,319</u>		<u>1,504,319</u>	
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		24,077		24,077		23,948		23,948
	Faculty Salaries		333,417		333,417		398,745		398,745
	FTE Faculty	5.0000				6.0000			
FTE Classified	1.0000				1.0000				
Subtotal	<u>6.0000</u>	<u>360,161</u>		<u>360,161</u>	<u>7.0000</u>	<u>425,360</u>		<u>425,360</u>	
14256000 POLITICAL SCIENCE	A&P Salaries		2,667		2,667		2,668		2,668
	Classified Salaries		31,329		31,329		32,097		32,097
	Faculty Salaries		1,035,876		1,035,876		897,110		897,110
	FTE Faculty	13.0000				11.0000			
FTE Classified	1.5000				1.5000				
Subtotal	<u>14.5000</u>	<u>1,069,872</u>		<u>1,069,872</u>	<u>12.5000</u>	<u>931,875</u>		<u>931,875</u>	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14256500 PSYCHOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		46,499		46,499		56,400		56,400
	Faculty Salaries		1,285,792		1,285,792		1,525,791		1,525,791
	FTE Faculty	13.7000				16.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	15.7000	1,334,958		1,334,958	18.0000	1,584,858		1,584,858
14257000 SOCIOLOGY AND ANTHROPOLOGY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		26,860		26,860		30,804		30,804
	Faculty Salaries		802,582		802,582		1,153,628		1,153,628
	FTE Faculty	11.0000				15.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	12.0000	832,109		832,109	16.0000	1,187,099		1,187,099
14257500 THEATRE AND DANCE	A&P Salaries		34,576		34,576		38,468		38,468
	Classified Salaries		111,557		111,557		154,383		154,383
	Faculty Salaries		582,502		582,502		510,174		510,174
	FTE Faculty	9.0000				8.0000			
	FTE Admin and Professional	0.6880				0.6880			
	FTE Classified	3.2397				3.0000			
Subtotal	12.9277	728,635		728,635	11.6880	703,026		703,026	
14257800 WESTERN CULTURAL HERITAGE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		4,540		4,540		20,578		20,578
	Faculty Salaries		85,599		85,599		86,770		86,770
	FTE Faculty	1.5000				1.5000			
	FTE Classified	0.5000				1.0000			
	Subtotal	2.0000	92,806		92,806	2.5000	110,015		110,015
14370000 WOMEN'S STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		4,332		4,332		4,332		4,332
	Faculty Salaries		63,987		63,987				
	FTE Faculty	1.0000				0.5000			
	FTE Classified	0.5000				0.5000			
	Subtotal	1.5000	70,986		70,986	0.5000	6,999		6,999

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2016				FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
14258000 COLLEGE OF LIBERAL ARTS UN	Faculty Salaries		5,256,325		5,256,325		5,193,659		5,193,659	
	TA Salaries		439,244		439,244		439,244		439,244	
	Maintenance & Operations			5,347	5,347			5,347	5,347	
	Subtotal		<u>5,695,569</u>	<u>5,347</u>	<u>5,700,916</u>		<u>5,632,903</u>	<u>5,347</u>	<u>5,638,250</u>	
14258300 DIFF TUITION GRAD PRG ENHN	Maintenance & Operations			247,700	247,700			247,700	247,700	
	Subtotal			<u>247,700</u>	<u>247,700</u>			<u>247,700</u>	<u>247,700</u>	
14258500 DEAN, COLLEGE OF LIBERAL ART	A&P Salaries		793,794		793,794		742,815		742,815	
	Classified Salaries		118,033		118,033		126,713		126,713	
	Faculty Salaries		83,387		83,387		85,055		85,055	
	TA Salaries		5,617		5,617		5,617		5,617	
	FTE Faculty	1.0000				1.0000				
	FTE Admin and Professional	9.5000				9.5000				
	FTE Classified	5.0000				5.0000				
	Subtotal	<u>15.5000</u>	<u>1,000,831</u>		<u>1,000,831</u>	<u>15.5000</u>	<u>960,200</u>		<u>960,200</u>	
	COLLEGE OF LIBERAL_ARTS	Subtotal A&P Salaries		1,193,145		1,193,145		1,148,593		1,148,593
		Subtotal Classified Salaries		920,217		920,217		1,023,534		1,023,534
	Subtotal Faculty Salaries		18,914,852		18,914,852		19,422,395		19,422,395	
	Subtotal TA Salaries		481,861		481,861		481,861		481,861	
	Subtotal Maintenance & Operations			253,047	253,047			253,047	253,047	
	Subtotal FTE Faculty	193.7224				191.4750				
	Subtotal FTE Admin and Professional	14.1880				14.1880				
	Subtotal FTE Classified	34.9897				35.2500				
	College Total	<u>242.9001</u>	<u>21,510,076</u>	<u>253,047</u>	<u>21,763,123</u>	<u>240.9130</u>	<u>22,076,383</u>	<u>253,047</u>	<u>22,329,430</u>	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		13,333		13,333		13,333		13,333
	Classified Salaries		25,113		25,113		26,078		26,078
	Faculty Salaries		571,517		571,517		364,871		364,871
	FTE Faculty	7.0600				5.0588			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>8.0600</u>	<u>609,963</u>		<u>609,963</u>	<u>6.0588</u>	<u>404,282</u>		<u>404,282</u>
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		22,812		22,812
	Faculty Salaries		251,793		251,793		265,730		265,730
	FTE Faculty	4.0000				4.0000			
	FTE Admin and Professional					1.0000			
	Subtotal	<u>4.0000</u>	<u>254,460</u>		<u>254,460</u>	<u>5.0000</u>	<u>288,542</u>		<u>288,542</u>
	14276500 KINESIOLOGY	A&P Salaries		8,000		8,000		8,000	
Classified Salaries			30,327		30,327		31,009		31,009
Faculty Salaries			506,886		506,886		497,402		497,402
FTE Faculty		7.1000				7.5000			
FTE Classified		1.0000				1.0000			
Subtotal		<u>8.1000</u>	<u>545,213</u>		<u>545,213</u>	<u>8.5000</u>	<u>536,411</u>		<u>536,411</u>
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries		70,475		70,475		69,055		69,055
	Faculty Salaries						62,000		62,000
	FTE Faculty	3.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>74,475</u>		<u>74,475</u>	<u>4.0000</u>	<u>135,055</u>		<u>135,055</u>
14276600 OCCUPATIONAL THERAPY	A&P Salaries		16,667		16,667		16,667		16,667
	Faculty Salaries		212,870		212,870		233,819		233,819
	FTE Faculty	3.5000				5.2500			
	Subtotal	<u>3.5000</u>	<u>229,537</u>		<u>229,537</u>	<u>5.2500</u>	<u>250,486</u>		<u>250,486</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276610 PHYSICAL THERAPY	A&P Salaries		12,004		12,004		12,000		12,000
	Faculty Salaries		352,475		352,475		221,085		221,085
	FTE Faculty	5.0000				3.0000			
	FTE Admin and Professional	0.0003							
	Subtotal	<u>5.0003</u>	<u>364,479</u>		<u>364,479</u>	<u>3.0000</u>	<u>233,085</u>		<u>233,085</u>
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		12,000		12,000		12,000		12,000
	Faculty Salaries		129,960		129,960		197,209		197,209
	FTE Faculty	2.0000				3.0000			
	Subtotal	<u>2.0000</u>	<u>141,960</u>		<u>141,960</u>	<u>3.0000</u>	<u>209,209</u>		<u>209,209</u>
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries		69,621		69,621		71,362		71,362
	Faculty Salaries		377,673		377,673		354,455		354,455
	FTE Faculty	5.2500				4.5000			
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>6.2500</u>	<u>447,294</u>		<u>447,294</u>	<u>5.5000</u>	<u>425,817</u>		<u>425,817</u>
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries		25,513		25,513		28,685		28,685
	Faculty Salaries		584,035		584,035		509,091		509,091
	FTE Faculty	8.0000				6.7500			
	FTE Classified	1.0000				1.0000			
Subtotal	<u>9.0000</u>	<u>612,548</u>		<u>612,548</u>	<u>7.7500</u>	<u>540,776</u>		<u>540,776</u>	
14376000 COHS/SON BLDG OPERATIONS	A&P Salaries		55,548		55,548		56,798		56,798
	Classified Salaries		98,880		98,880		69,153		69,153
	Faculty Salaries		11,698		11,698		12,166		12,166
	FTE Faculty	0.2000				0.2000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>5.2000</u>	<u>166,126</u>		<u>166,126</u>	<u>4.2000</u>	<u>138,117</u>		<u>138,117</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14278000 COLLEGE OF HEALTH SCIENCES	Faculty Salaries		622,862		622,862		994,835		994,835
	TA Salaries		7,650		7,650		7,650		7,650
	Maintenance & Operations			9,479	9,479			9,479	9,479
	Subtotal		<u>630,512</u>	<u>9,479</u>	<u>639,991</u>		<u>1,002,485</u>	<u>9,479</u>	<u>1,011,964</u>
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			227,625	227,625			227,625	227,625
	Subtotal			<u>227,625</u>	<u>227,625</u>			<u>227,625</u>	<u>227,625</u>
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages		22,500		22,500		22,500		22,500
	TA Salaries		15,085		15,085		15,085		15,085
	Subtotal		<u>37,585</u>		<u>37,585</u>		<u>37,585</u>		<u>37,585</u>
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries		534,650		534,650		487,946		487,946
	Classified Salaries		206,540		206,540		272,781		272,781
	TA Salaries		27,304		27,304		27,304		27,304
	FTE Admin and Professional	6.0000				5.5000			
	FTE Classified	6.0000				8.0000			
	Subtotal	<u>12.0000</u>	<u>768,495</u>		<u>768,495</u>	<u>13.5000</u>	<u>788,031</u>		<u>788,031</u>
COLLEGE OF HEALTH SCIENCES	Subtotal A&P Salaries		731,490		731,490		707,918		707,918
	Subtotal Classified Salaries		456,848		456,848		496,761		496,761
	Subtotal Wages		22,500		22,500		22,500		22,500
	Subtotal Faculty Salaries		3,621,769		3,621,769		3,712,663		3,712,663
	Subtotal TA Salaries		50,039		50,039		50,039		50,039
	Subtotal Maintenance & Operations			237,104	237,104			237,104	237,104
	Subtotal FTE Faculty	42.1100				40.2588			
	Subtotal FTE Admin and Professional	8.0003				8.5000			
	Subtotal FTE Classified	16.0000				17.0000			
	College Total	<u>66.1103</u>	<u>4,882,646</u>	<u>237,104</u>	<u>5,119,750</u>	<u>65.7588</u>	<u>4,989,881</u>	<u>237,104</u>	<u>5,226,985</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	Classified Salaries		105,162		105,162		79,025		79,025
	Faculty Salaries		1,400,570		1,400,570		1,987,135		1,987,135
	FTE Faculty	21.8293				31.3000			
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>25.8293</u>	<u>1,505,732</u>		<u>1,505,732</u>	<u>34.3000</u>	<u>2,066,160</u>		<u>2,066,160</u>
14288500 SON DIFF TUI GRAD PRG ENHN	Maintenance & Operations			155,518	155,518			155,518	155,518
	Subtotal			<u>155,518</u>	<u>155,518</u>			<u>155,518</u>	<u>155,518</u>
14288000 SON SCHOOL OF NURSING UNAL	Faculty Salaries		714,610		714,610		405,918		405,918
	TA Salaries		7,650		7,650		7,650		7,650
	Subtotal		<u>722,260</u>		<u>722,260</u>		<u>413,568</u>		<u>413,568</u>
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries		731,205		731,205		655,495		655,495
	Classified Salaries		86,239		86,239		88,037		88,037
	Faculty Salaries		60,638		60,638		66,701		66,701
	FTE Faculty	1.0000				1.0000			
	FTE Admin and Professional	7.0000				7.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>11.0000</u>	<u>878,082</u>		<u>878,082</u>	<u>11.0000</u>	<u>810,233</u>		<u>810,233</u>
SCHOOL OF NURSING	Subtotal A&P Salaries		731,205		731,205		655,495		655,495
	Subtotal Classified Salaries		191,401		191,401		167,062		167,062
	Subtotal Faculty Salaries		2,175,818		2,175,818		2,459,754		2,459,754
	Subtotal TA Salaries		7,650		7,650		7,650		7,650
	Subtotal Maintenance & Operations			155,518	155,518			155,518	155,518
	Subtotal FTE Faculty	22.8293				32.3000			
	Subtotal FTE Admin and Professional	7.0000				7.0000			
	Subtotal FTE Classified	7.0000				6.0000			
	College Total	<u>36.8293</u>	<u>3,106,074</u>	<u>155,518</u>	<u>3,261,592</u>	<u>45.3000</u>	<u>3,289,961</u>	<u>155,518</u>	<u>3,445,479</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries		63,434		63,434		64,649		64,649
	Classified Salaries		155,757		155,757		158,354		158,354
	Faculty Salaries		2,364,150		2,364,150		2,973,023		2,973,023
	FTE Faculty	25.0000				32.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>31.0000</u>	<u>2,583,341</u>		<u>2,583,341</u>	<u>38.0000</u>	<u>3,196,026</u>		<u>3,196,026</u>
14302000 CHEMISTRY	A&P Salaries		264,135		264,135		320,612		320,612
	Classified Salaries		116,745		116,745		109,846		109,846
	Faculty Salaries		1,430,753		1,430,753		1,607,415		1,607,415
	FTE Faculty	16.5000				17.5000			
	FTE Admin and Professional	5.2143				6.0000			
	FTE Classified	3.4400				4.0000			
	Subtotal	<u>25.1543</u>	<u>1,811,632</u>		<u>1,811,632</u>	<u>28.0000</u>	<u>2,037,873</u>		<u>2,037,873</u>
14303000 GEOLOGICAL SCIENCES	A&P Salaries		2,667		2,667		15,024		15,024
	Classified Salaries		158,688		158,688		143,771		143,771
	Faculty Salaries		1,294,289		1,294,289		1,686,789		1,686,789
	FTE Faculty	15.2300				18.0000			
	FTE Admin and Professional					1.0000			
	FTE Classified	3.7500				4.0000			
	Subtotal	<u>18.9800</u>	<u>1,455,644</u>		<u>1,455,644</u>	<u>23.0000</u>	<u>1,845,584</u>		<u>1,845,584</u>
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		80,826		80,826		82,595		82,595
	Faculty Salaries		2,068,620		2,068,620		2,208,337		2,208,337
	FTE Faculty	24.4000				23.4000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>26.4000</u>	<u>2,152,113</u>		<u>2,152,113</u>	<u>25.4000</u>	<u>2,293,599</u>		<u>2,293,599</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14305000 PHYSICS	A&P Salaries		43,150		43,150		44,013		44,013
	Classified Salaries		54,087		54,087		55,759		55,759
	Faculty Salaries		1,032,057		1,032,057		1,063,607		1,063,607
	FTE Faculty	12.0000				11.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	15.0000	1,129,294		1,129,294	14.0000	1,163,379		1,163,379
14305500 BIOINFORMATICS	A&P Salaries		52,667		52,667		53,567		53,567
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	52,667		52,667	1.0000	53,567		53,567
14307000 COMPUTATIONAL SCIENCE PHD	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		36,523		36,523		40,008		40,008
	Faculty Salaries		100,450		100,450				
	FTE Faculty	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	2.0000	139,640		139,640	1.0000	42,675		42,675	
14308000 COLLEGE OF SCIENCE UNALLOCAT	Faculty Salaries		3,266,338		3,266,338		2,322,494		2,322,494
	TA Salaries		390,410		390,410		390,410		390,410
	Subtotal		3,656,748		3,656,748		2,712,904		2,712,904
14308500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			140,600	140,600			140,600	140,600
	Subtotal			140,600	140,600			140,600	140,600
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries		537,813		537,813		575,651		575,651
	Classified Salaries		315,389		315,389		219,694		219,694
	FTE Admin and Professional	5.9000				6.4000			
	FTE Classified	7.0000				5.0000			
	Subtotal	12.9000	853,202		853,202	11.4000	795,345		795,345

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE	Subtotal A&P Salaries		969,200		969,200		1,078,850		1,078,850
	Subtotal Classified Salaries		918,015		918,015		810,027		810,027
	Subtotal Faculty Salaries		11,556,657		11,556,657		11,861,664		11,861,664
	Subtotal TA Salaries		390,410		390,410		390,410		390,410
	Subtotal Maintenance & Operations			140,600	140,600			140,600	140,600
	Subtotal FTE Faculty	94.1300				102.4000			
	Subtotal FTE Admin and Professional	14.1143				16.4000			
	Subtotal FTE Classified	24.1900				23.0000			
	College Total	<u>132.4343</u>	<u>13,834,282</u>	<u>140,600</u>	<u>13,974,882</u>	<u>141.8000</u>	<u>14,140,951</u>	<u>140,600</u>	<u>14,281,551</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNDERGRADUATE STUDIES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14392515 UG STUD									
ENTERING STUDENT PROG	A&P Salaries		5,334		5,334		5,334		5,334
	Faculty Salaries		333,384		333,384		456,092		456,092
	FTE Faculty	8.0000				8.0000			
	Subtotal	8.0000	338,718		338,718	8.0000	461,426		461,426
14392525 DEV.									
MATHEMATICS PROGRAM									
UG	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		34,078		34,078		69,920		69,920
	Faculty Salaries		235,529		235,529		387,550		387,550
	FTE Faculty	5.7500				7.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	6.7500	272,274		272,274	9.0000	460,137		460,137
14392535 DEV. ENGLISH									
PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Faculty Salaries		209,033		209,033		254,995		254,995
	FTE Faculty	5.0000				5.0000			
	Subtotal	5.0000	211,700		211,700	5.0000	257,662		257,662
14659360 INST ENHC									
UNDERGRADUATE STUD	A&P Salaries		342,243		342,243		278,340		278,340
	Classified Salaries		95,031		95,031		54,199		54,199
	FTE Admin and Professional	4.5000				4.0000			
	FTE Classified	3.0000				2.0000			
	Subtotal	7.5000	437,274		437,274	6.0000	332,539		332,539
14659365 UNDERGRADUATE									
STUDIES UNALLO	Faculty Salaries		334,025		334,025		40,964		40,964
	Subtotal		334,025		334,025		40,964		40,964

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_UNDERGRADUATE STUDIES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNDERGRADUATE STUDIES	Subtotal A&P Salaries		352,911		352,911		289,008		289,008
	Subtotal Classified Salaries		129,109		129,109		124,119		124,119
	Subtotal Faculty Salaries		1,111,971		1,111,971		1,139,601		1,139,601
	Subtotal FTE Faculty	18.7500				20.0000			
	Subtotal FTE Admin and Professional	4.5000				4.0000			
	Subtotal FTE Classified	4.0000				4.0000			
	College Total	<u>27.2500</u>	<u>1,593,991</u>		<u>1,593,991</u>	<u>28.0000</u>	<u>1,552,728</u>		<u>1,552,728</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries		133,800		133,800		136,476		136,476
	Classified Salaries		62,272		62,272		63,517		63,517
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	4.0000	196,072		196,072	4.0000	199,993		199,993
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		14,660		14,660		14,660		14,660
	Maintenance & Operations			2,226	2,226			2,226	2,226
	Subtotal		14,660	2,226	16,886		14,660	2,226	16,886
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		50,000		50,000		50,000		50,000
	Maintenance & Operations			10,000	10,000			10,000	10,000
	Subtotal		50,000	10,000	60,000		50,000	10,000	60,000
14659327 OFFICE OF UNIVERSITY COLLEGE	A&P Salaries		271,417		271,417		245,709		245,709
	Classified Salaries						32,521		32,521
	Maintenance & Operations			25,000	25,000			25,000	25,000
	Travel Expense			7,500	7,500			7,500	7,500
	FTE Admin and Professional	2.5000				2.0000			
	FTE Classified					1.0000			
	Subtotal	2.5000	271,417	32,500	303,917	3.0000	278,230	32,500	310,730
14314900 SPECIAL PART TIME LECTURERS	Faculty Salaries		345,292		345,292		192,550		192,550
	TA Salaries						435,000		435,000
	Subtotal		345,292		345,292		627,550		627,550
14314925 PROVOST FACULTY INITIATIVES	Faculty Salaries		1,610,000		1,610,000		2,155,000		2,155,000
	TA Salaries		240,000		240,000		240,000		240,000
	Maintenance & Operations			159,620	159,620			159,620	159,620
	Subtotal		1,850,000	159,620	2,009,620		2,395,000	159,620	2,554,620

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14314950 RESERVE FOR NEW FACULTY HIRES	Faculty Salaries						180,000		180,000
	Subtotal						180,000		180,000
14315500 ADVISING SET ASIDE- PROVOST OF	Classified Salaries		154,344		154,344		154,344		154,344
	Subtotal		154,344		154,344		154,344		154,344
14375000 SUMMER SESSION FACULTY SALARIE	Faculty Salaries		4,924,848		4,924,848		4,924,848		4,924,848
	Subtotal		4,924,848		4,924,848		4,924,848		4,924,848
14485000 STRATEGIC REINVESTMENT	Maintenance & Operations			180,548	180,548				
	Subtotal			180,548	180,548				
14306010 Environmental Science & Engin	Classified Salaries						31,068		31,068
	Subtotal						31,068		31,068
14314940 Provost Transitional Supplemen	Faculty Salaries						50,000		50,000
	Subtotal						50,000		50,000
OTHER INSTRUCTIONAL PROGRAMS	Subtotal A&P Salaries		405,217		405,217		382,185		382,185
	Subtotal Classified Salaries		216,616		216,616		281,450		281,450
	Subtotal Faculty Salaries		6,880,140		6,880,140		7,502,398		7,502,398
	Subtotal TA Salaries		304,660		304,660		739,660		739,660
	Subtotal Maintenance & Operations			377,394	377,394			196,846	196,846
	Subtotal Travel Expense			7,500	7,500			7,500	7,500
	Subtotal FTE Admin and Professional	4.5000				4.0000			
	Subtotal FTE Classified	2.0000				3.0000			
	College Total	6.5000	7,806,632	384,894	8,191,526	7.0000	8,905,693	204,346	9,110,039

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries		6,627,336		6,627,336		6,620,447		6,620,447
	Subtotal Classified Salaries		4,388,666		4,388,666		4,352,240		4,352,240
	Subtotal Wages		22,500		22,500		22,500		22,500
	Subtotal Faculty & TA Salaries		65,505,620		65,505,620		68,543,718		68,543,718
	Subtotal Maintenance & Operations			1,611,186	1,611,186			1,430,638	1,430,638
	Subtotal Travel Expense			7,500	7,500			7,500	7,500
	Subtotal FTE Faculty	552.9917				565.0338			
	Subtotal FTE Admin and Professional	78.3026				82.5880			
	Subtotal FTE Classified	128.6597				124.9400			
	Total of Objective	<u>759.9540</u>	<u>76,544,122</u>	<u>1,618,686</u>	<u>78,162,808</u>	<u>772.5618</u>	<u>79,538,905</u>	<u>1,438,138</u>	<u>80,977,043</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016			FY 2017				
		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		13,000		13,000
	Classified Salaries		32,284		32,284		33,898		33,898
	Wages		102,151		102,151		102,151		102,151
	Faculty Salaries		73,836		73,836		73,836		73,836
	Maintenance & Operations			155,709	155,709			155,709	155,709
	Travel Expense			7,500	7,500			7,500	7,500
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	221,271	163,209	384,480	1.0000	222,885	163,209	386,094
14656500 EL PASO CENTENNIAL MUSEUM									
	A&P Salaries		212,296		212,296		216,542		216,542
	Classified Salaries		27,000		27,000		27,940		27,940
	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				4.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	5.0000	245,173	22,000	267,173	5.0000	250,359	22,000	272,359
14657000 CENTER FOR INTER AMER & BORDER									
	Classified Salaries		23,412		23,412		23,412		23,412
	Faculty Salaries		59,882		59,882		59,882		59,882
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	83,294	6,650	89,944	1.0000	83,294	6,650	89,944

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016			FY 2017				
		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		18,708		18,708
	wages		1,749		1,749		1,749		1,749
	Maintenance & Operations			8,850	8,850			8,850	8,850
	Travel Expense			5,000	5,000			5,000	5,000
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	23,124	13,850	36,974	1.0000	23,124	13,850	36,974
14659700 PHARMACY PROGRAM IE	A&P Salaries		180,755		180,755		376,049		376,049
	Classified Salaries		37,802		37,802		57,384		57,384
	Faculty Salaries		1,506,666		1,506,666		1,620,115		1,620,115
	Maintenance & Operations			1,645,570	1,645,570			1,285,776	1,285,776
	FTE Faculty	3.0000				4.0000			
	FTE Admin and Professional	2.0000				3.5000			
	FTE Classified	1.5000				2.0000			
Subtotal	6.5000	1,725,223	1,645,570	3,370,793	9.5000	2,053,548	1,285,776	3,339,324	
14659329 I.E. ENTERING STUDENT PROGRA	A&P Salaries		264,707		264,707		310,344		310,344
	Classified Salaries		69,667		69,667		30,509		30,509
	FTE Admin and Professional	5.0000				6.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	7.0000	334,374		334,374	7.0000	340,853		340,853
14659435 I.E. PROF ED SUPP SERVICES	A&P Salaries		121,030		121,030		163,481		163,481
	Classified Salaries		68,092		68,092		71,609		71,609
	FTE Admin and Professional	3.0000				4.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	6.0000	189,122		189,122	7.0000	235,090		235,090

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659447 ORSP GRANT ADMINISTRATION	A&P Salaries		126,091		126,091		94,732		94,732
	Classified Salaries		313,087		313,087		236,024		236,024
	Maintenance & Operations			15,413	15,413			15,413	15,413
	FTE Admin and Professional	1.7000				1.2000			
	FTE Classified	7.7000				5.5000			
	Subtotal	<u>9.4000</u>	<u>439,178</u>	<u>15,413</u>	<u>454,591</u>	<u>6.7000</u>	<u>330,756</u>	<u>15,413</u>	<u>346,169</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
	Subtotal A&P Salaries		920,546		920,546		1,176,815		1,176,815
	Subtotal Classified Salaries		590,052		590,052		499,484		499,484
	Subtotal Wages		109,777		109,777		109,777		109,777
	Subtotal Faculty Salaries		1,640,384		1,640,384		1,753,833		1,753,833
	Subtotal Maintenance & Operations			1,846,942	1,846,942			1,487,148	1,487,148
	Subtotal Travel Expense			19,750	19,750			19,750	19,750
	Subtotal FTE Faculty	3.0000				4.0000			
	Subtotal FTE Admin and Professional	15.7000				18.7000			
	Subtotal FTE Classified	18.2000				15.5000			
	College Total	<u>36.9000</u>	<u>3,260,759</u>	<u>1,866,692</u>	<u>5,127,451</u>	<u>38.2000</u>	<u>3,539,909</u>	<u>1,506,898</u>	<u>5,046,807</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14507000 ORAL HISTORY INSTITUTE	A&P Salaries		95,163		95,163		101,574		101,574
	FTE Admin and Professional	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>95,163</u>		<u>95,163</u>	<u>2.0000</u>	<u>101,574</u>		<u>101,574</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		61,632		61,632		37,676		37,676
	Classified Salaries						24,368		24,368
	Wages		21,985		21,985		21,985		21,985
	Maintenance & Operations			59,400	59,400			59,400	59,400
	FTE Admin and Professional	0.9300				0.4269			
	FTE Classified					0.5000			
	Subtotal	<u>0.9300</u>	<u>83,617</u>	<u>59,400</u>	<u>143,017</u>	<u>0.9269</u>	<u>84,030</u>	<u>59,400</u>	<u>143,430</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		506,803		506,803		556,834		556,834
	Classified Salaries		165,673		165,673		235,448		235,448
	Wages		5,468		5,468		5,468		5,468
	Maintenance & Operations			15,413	15,413			15,413	15,413
	Travel Expense			14,000	14,000				
	FTE Admin and Professional	5.3000				5.8000			
	FTE Classified	4.1000				5.5000			
	Subtotal	<u>9.4000</u>	<u>677,944</u>	<u>29,413</u>	<u>707,357</u>	<u>11.3000</u>	<u>797,750</u>	<u>15,413</u>	<u>813,163</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14647570 IRBC	A&P Salaries		101,690		101,690		69,290		69,290
	Classified Salaries		6,174		6,174		68,412		68,412
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	0.2000				2.0000			
	Subtotal	2.2000	107,864		107,864	3.0000	137,702		137,702
14647573 NCBSI/CDSR	A&P Salaries		264,876		264,876		170,250		170,250
	Classified Salaries		29,587		29,587				
	Maintenance & Operations			102,611	102,611			102,611	102,611
	Travel Expense			12,000	12,000			12,000	12,000
	FTE Admin and Professional	1.8333				1.0000			
	FTE Classified	1.0000							
Subtotal	2.8333	294,463	114,611	409,074	1.0000	170,250	114,611	284,861	
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries		21,525		21,525		21,525		21,525
	FTE Admin and Professional	0.5000				0.5000			
	Subtotal	0.5000	21,525		21,525	0.5000	21,525		21,525
14647587 INSTITUTIONAL RESEARCH INITIAT	Maintenance & Operations			184,808	184,808				
	Subtotal			184,808	184,808				
14647576 RESEARCH EXCELL PHARMACY PROGR	Classified Salaries						31,468		31,468
	Maintenance & Operations							121,671	121,671
	Travel Expense							7,537	7,537
	FTE Classified					1.0000			
	Subtotal					1.0000	31,468	129,208	160,676
14647579 Ctr for Law & Human Behavior	A&P Salaries						62,848		62,848
	FTE Admin and Professional					0.0010			
	Subtotal					0.0010	62,848		62,848

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH_ENHANCEMENT	Subtotal A&P Salaries		1,051,689		1,051,689		1,019,997		1,019,997
	Subtotal Classified Salaries		201,434		201,434		359,696		359,696
	Subtotal Wages		44,253		44,253		44,253		44,253
	Subtotal Maintenance & Operations			372,207	372,207			309,070	309,070
	Subtotal Travel Expense			26,000	26,000			19,537	19,537
	Subtotal FTE Admin and Professional	12.5633				10.7279			
	Subtotal FTE Classified	5.3000				9.0000			
	Total of Objective	<u>17.8633</u>	<u>1,297,375</u>	<u>398,207</u>	<u>1,695,582</u>	<u>19.7279</u>	<u>1,423,946</u>	<u>328,607</u>	<u>1,752,553</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries		191,528		191,528		234,442		234,442
	Classified Salaries		322,503		322,503		169,372		169,372
	Wages		18,579		18,579		102,127		102,127
	Faculty Salaries		184,398		184,398		367,275		367,275
	Maintenance & Operations			997,532	997,532			329,752	329,752
	Travel Expense			30,000	30,000			50,000	50,000
	FTE Admin and Professional	2.7857							
	FTE Classified	5.0000				5.0000			
Subtotal	<u>7.7857</u>	<u>717,008</u>	<u>1,027,532</u>	<u>1,744,540</u>	<u>5.0000</u>	<u>873,216</u>	<u>379,752</u>	<u>1,252,968</u>	
14647578 Grants Support Center	A&P Salaries		50,417		50,417		65,000		65,000
	Classified Salaries		45,000		45,000		157,183		157,183
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				4.0000			
	Subtotal	<u>2.0000</u>	<u>95,417</u>		<u>95,417</u>	<u>5.0000</u>	<u>222,183</u>		<u>222,183</u>
14647588 HELI COURI (RDF)	A&P Salaries		21,525		21,525		21,525		21,525
	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>21,525</u>		<u>21,525</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			300,000	300,000			400,000	400,000
	Subtotal			<u>300,000</u>	<u>300,000</u>			<u>400,000</u>	<u>400,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries		23,681		23,681				
	Classified Salaries		112,413		112,413		137,132		137,132
	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	0.5000							
	FTE Classified	4.0000				4.5000			
Subtotal	4.5000	166,095	91,093	257,188	4.5000	167,132	91,093	258,225	
14648026 Tech Commercialization RDF	A&P Salaries		181,877		181,877		60,367		60,367
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Travel Expense			4,000	4,000			4,000	4,000
	FTE Admin and Professional	1.5000				1.0000			
	Subtotal	1.5000	181,877	9,000	190,877	1.0000	60,367	9,000	69,367
14648027 IACUC RESEARCH DEVELOPMENT F	A&P Salaries		34,903		34,903				
	Classified Salaries						45,000		45,000
	Faculty Salaries		24,125		24,125		26,998		26,998
	Maintenance & Operations			6,000	6,000			6,000	6,000
	Travel Expense			5,000	5,000			5,000	5,000
	FTE Admin and Professional	1.0000							
	FTE Classified					1.0000			
Subtotal	1.0000	59,028	11,000	70,028	1.0000	71,998	11,000	82,998	
14648035 RESEARCH FACULTY SUPPORT	Faculty Salaries		718,303		718,303		758,100		758,100
	FTE Faculty	1.7500				2.5000			
	Subtotal	1.7500	718,303		718,303	2.5000	758,100		758,100

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries		379,254		379,254		388,581		388,581
	Classified Salaries		26,314		26,314		18,708		18,708
	Maintenance & Operations			47,701	47,701			47,701	47,701
	Travel Expense			14,461	14,461			14,461	14,461
	FTE Admin and Professional	2.9100				3.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.9100</u>	<u>405,568</u>	<u>62,162</u>	<u>467,730</u>	<u>4.5000</u>	<u>407,289</u>	<u>62,162</u>	<u>469,451</u>
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries		188,751		188,751		200,000		200,000
	Wages		75,000		75,000				
	TA Salaries						75,000		75,000
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>263,751</u>		<u>263,751</u>	<u>1.0000</u>	<u>275,000</u>		<u>275,000</u>
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			90,000	90,000			90,000	90,000
	Subtotal			<u>90,000</u>	<u>90,000</u>			<u>90,000</u>	<u>90,000</u>
14700001 COLL OF SCIENCE STUD SUPP CKF	TA Salaries		170,024		170,024		170,024		170,024
	Subtotal		<u>170,024</u>		<u>170,024</u>		<u>170,024</u>		<u>170,024</u>
14700002 CENTER FOR RES ON EDUC CKF	A&P Salaries		39,698		39,698		79,396		79,396
	Classified Salaries		18,708		18,708		18,708		18,708
	Wages		3,000		3,000		3,000		3,000
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Travel Expense			4,000	4,000			4,000	4,000
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.5000</u>	<u>61,406</u>	<u>9,000</u>	<u>70,406</u>	<u>1.5000</u>	<u>101,104</u>	<u>9,000</u>	<u>110,104</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700004 CHEMISTRY - DR.ECHEGOYEN FACUL	Faculty Salaries		237,009		237,009		245,304		245,304
	FTE Faculty	1.0000				1.0000			
	Subtotal	1.0000	237,009		237,009	1.0000	245,304		245,304
14700005 PHARMACY PROGRAM COMPETITIVE K	Maintenance & Operations			121,671	121,671				
	Travel Expense			7,537	7,537				
	Subtotal			129,208	129,208				
14700006 FACULTY STARTUP INVESTMENT-CKF	Maintenance & Operations			235,670	235,670			235,670	235,670
	Subtotal			235,670	235,670			235,670	235,670
14700007 RESERVE FOR RESEARCH FACULTY-C	Faculty Salaries		100,000		100,000		100,000		100,000
	Maintenance & Operations			87,500	87,500			87,500	87,500
	Subtotal		100,000	87,500	187,500		100,000	87,500	187,500
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries		228,973		228,973		235,843		235,843
	Maintenance & Operations			62,000	62,000			62,000	62,000
	Travel Expense			42,500	42,500			42,500	42,500
	FTE Admin and Professional	3.0000				2.0000			
	Subtotal	3.0000	228,973	104,500	333,473	2.0000	235,843	104,500	340,343
14700009 WELCH CHAIR RESEARCH CENTER CO	A&P Salaries		77,076		77,076		83,403		83,403
	Classified Salaries		53,887		53,887		50,000		50,000
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	130,963		130,963	1.0000	133,403		133,403
14700010 COLLEGE OF LIBERAL ARTS DOCTOR	TA Salaries		135,822		135,822		135,822		135,822
	Subtotal		135,822		135,822		135,822		135,822

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700011 RESEARCH INSTITUTE FOR MANUFAC	Faculty Salaries		41,105		41,105		41,105		41,105
	TA Salaries		36,000		36,000		36,000		36,000
	Subtotal		<u>77,105</u>		<u>77,105</u>		<u>77,105</u>		<u>77,105</u>
14700012 COLLEGE OF ENGINEERING DOCTORA	TA Salaries		47,079		47,079		47,079		47,079
	Subtotal		<u>47,079</u>		<u>47,079</u>		<u>47,079</u>		<u>47,079</u>
14700013 COLLEGE OF BUSINESS ADMINISTRA	TA Salaries		194,490		194,490		194,490		194,490
	Subtotal		<u>194,490</u>		<u>194,490</u>		<u>194,490</u>		<u>194,490</u>
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries		106,196		106,196		109,276		109,276
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>106,196</u>		<u>106,196</u>	<u>1.0000</u>	<u>109,276</u>		<u>109,276</u>
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries		107,663		107,663		140,000		140,000
	FTE Admin and Professional	1.5000				1.0000			
	Subtotal	<u>1.5000</u>	<u>107,663</u>		<u>107,663</u>	<u>1.0000</u>	<u>140,000</u>		<u>140,000</u>
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries		48,000		48,000		48,960		48,960
	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	<u>1.0000</u>	<u>83,200</u>		<u>83,200</u>	<u>1.0000</u>	<u>84,160</u>		<u>84,160</u>
14700017 INFRASTRUCTURE SUPPORT - INTER	Maintenance & Operations			191,694	191,694			191,694	191,694
	Subtotal			<u>191,694</u>	<u>191,694</u>			<u>191,694</u>	<u>191,694</u>
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			502,204	502,204			502,204	502,204
	Subtotal			<u>502,204</u>	<u>502,204</u>			<u>502,204</u>	<u>502,204</u>

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700029 RESEARCH COMPUTING- COMPETITIV	A&P Salaries		90,000		90,000		90,000		90,000
	Wages		8,400		8,400		8,400		8,400
	Maintenance & Operations			32,700	32,700			32,700	32,700
	Travel Expense			9,000	9,000			9,000	9,000
	Payroll Related Costs			24,300	24,300			24,300	24,300
	FTE Admin and Professional	0.5000							
	Subtotal	0.5000	98,400	66,000	164,400		98,400	66,000	164,400
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			578,180	578,180			433,248	433,248
	Subtotal			578,180	578,180			433,248	433,248
14700090 Reserve for Faculty Salaries	Faculty Salaries						500,000		500,000
	Subtotal						500,000		500,000
CORE RESEARCH FUNDS	Subtotal A&P Salaries		1,769,542		1,769,542		1,756,793		1,756,793
	Subtotal Classified Salaries		578,825		578,825		596,103		596,103
	Subtotal Wages		134,979		134,979		143,527		143,527
	Subtotal Faculty Salaries		1,316,140		1,316,140		2,049,982		2,049,982
	Subtotal TA Salaries		607,415		607,415		682,415		682,415
	Subtotal Maintenance & Operations			3,348,945	3,348,945			2,514,562	2,514,562
	Subtotal Travel Expense			121,498	121,498			133,961	133,961
	Subtotal Payroll Related Costs			24,300	24,300			24,300	24,300
	Subtotal FTE Faculty	2.7500				3.5000			
	Subtotal FTE Admin and Professional	18.6957				12.5000			
	Subtotal FTE Classified	13.0000				17.5000			
	Total of Objective	34.4457	4,406,901	3,494,743	7,901,644	33.5000	5,228,821	2,672,823	7,901,644

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	A&P Salaries		1,586		1,586				
	Faculty Salaries		82,299		82,299	82,299			82,299
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal		83,885	2,000	85,885	82,299	82,299	2,000	84,299
14658000 POLICY AND ECONOMIC DEVELOPMEN	A&P Salaries		70,184		70,184	70,183			70,183
	Classified Salaries		40,704		40,704				
	Wages		1,374		1,374	1,374			1,374
	TA Salaries		19,120		19,120	19,120			19,120
	Maintenance & Operations			12,402	12,402			103,727	103,727
	Travel Expense			5,000	5,000			5,000	5,000
	FTE Admin and Professional	1.3100				1.3100			
FTE Classified	2.0000								
Subtotal	3.3100	131,382	17,402	148,784	1.3100	90,677	108,727	199,404	
14658915 BORDER HEALTH RESEARCH	Faculty Salaries		240,102		240,102	172,480			172,480
	Maintenance & Operations			44,446	44,446			44,446	44,446
	FTE Faculty	2.6400				1.6412			
Subtotal	2.6400	240,102	44,446	284,548	1.6412	172,480	44,446	216,926	
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			43,307	43,307			43,307	43,307
	Subtotal			43,307	43,307			43,307	43,307
14658921 US/MEXICO ORAL HISTORY	Wages		3,711		3,711	3,711			3,711
	Maintenance & Operations			6,044	6,044			6,044	6,044
	Travel Expense			500	500			500	500
	Subtotal		3,711	6,544	10,255	3,711	3,711	6,544	10,255

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659302 CERM	A&P Salaries		255,920		255,920		262,824		262,824
	Classified Salaries		29,669		29,669		30,248		30,248
	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>285,589</u>	<u>21,720</u>	<u>307,309</u>	<u>4.0000</u>	<u>293,072</u>	<u>21,720</u>	<u>314,792</u>
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries		327,690		327,690		333,007		333,007
	Subtotal Classified Salaries		70,373		70,373		30,248		30,248
	Subtotal Wages		5,085		5,085		5,085		5,085
	Subtotal Faculty Salaries		322,401		322,401		254,779		254,779
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			123,199	123,199			214,524	214,524
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Subtotal FTE Faculty	2.6400				1.6412			
	Subtotal FTE Admin and Professional	4.3100				4.3100			
	Subtotal FTE Classified	3.0000				1.0000			
	Total of Objective	<u>9.9500</u>	<u>744,669</u>	<u>135,419</u>	<u>880,088</u>	<u>6.9512</u>	<u>642,239</u>	<u>226,744</u>	<u>868,983</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERVICE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries		124,704		124,704		155,656		155,656
	Classified Salaries		32,692		32,692		33,019		33,019
	FTE Admin and Professional	3.2500				3.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>4.2500</u>	<u>157,396</u>		<u>157,396</u>	<u>4.2500</u>	<u>188,675</u>		<u>188,675</u>
14656800 CENTER FOR CIVIC ENGAGEMENT	A&P Salaries		56,891		56,891		62,500		62,500
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>56,891</u>		<u>56,891</u>	<u>1.0000</u>	<u>62,500</u>		<u>62,500</u>
PUBLIC SERVICE	Subtotal A&P Salaries		181,595		181,595		218,156		218,156
	Subtotal Classified Salaries		32,692		32,692		33,019		33,019
	Subtotal FTE Admin and Professional	4.2500				4.2500			
	Subtotal FTE Classified	1.0000				1.0000			
	Total of Objective	<u>5.2500</u>	<u>214,287</u>		<u>214,287</u>	<u>5.2500</u>	<u>251,175</u>		<u>251,175</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS PUBLIC SERVICE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Faculty & TA Salaries		35,000		35,000		35,000		35,000
	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>35,000</u>	<u>15,127</u>	<u>50,127</u>
14659303 COLLABORATIVE ACADEMIC EXCELLENCE	A&P Salaries		95,000		95,000		112,000		112,000
	Classified Salaries		75,484		75,484		42,432		42,432
	Maintenance & Operations			47,500	47,500			47,500	47,500
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	<u>3.0000</u>	<u>170,484</u>	<u>47,500</u>	<u>217,984</u>	<u>2.0000</u>	<u>154,432</u>	<u>47,500</u>	<u>201,932</u>
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries		94,770		94,770		96,902		96,902
	Maintenance & Operations			95,124	95,124			95,124	95,124
	FTE Admin and Professional	0.8000				1.0000			
	Subtotal	<u>0.8000</u>	<u>94,770</u>	<u>95,124</u>	<u>189,894</u>	<u>1.0000</u>	<u>96,902</u>	<u>95,124</u>	<u>192,026</u>
14658911 INSTITUTE FOR BORDER COMMUNITY	Faculty & TA Salaries		109,375		109,375		109,375		109,375
	Subtotal		<u>109,375</u>		<u>109,375</u>		<u>109,375</u>		<u>109,375</u>
SPECIAL_ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		189,770		189,770		208,902		208,902
	Subtotal Classified Salaries		75,484		75,484		42,432		42,432
	Subtotal Faculty Salaries		144,375		144,375		144,375		144,375
	Subtotal Maintenance & Operations			152,751	152,751			152,751	152,751
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Subtotal FTE Admin and Professional	1.8000				2.0000			
	Subtotal FTE Classified	2.0000				1.0000			
	Total of Objective	<u>3.8000</u>	<u>409,629</u>	<u>157,751</u>	<u>567,380</u>	<u>3.0000</u>	<u>395,709</u>	<u>157,751</u>	<u>553,460</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries		203,597		203,597		232,048		232,048
	Classified Salaries		163,744		163,744		168,459		168,459
	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				1.1700			
	FTE Classified	4.0000				4.0000			
Subtotal	5.1700	385,192	43,136	428,328	5.1700	418,357	43,136	461,493	
14020400 OFFICE OF THE EXECUTIVE VP	A&P Salaries		211,000		211,000		250,000		250,000
	Classified Salaries		82,693		82,693		66,868		66,868
	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				2.0000			
	Subtotal	3.0000	293,693	5,937	299,630	3.0000	316,868	5,937	322,805
14020475 SENIOR EXECUTIVE VICE PRESIDEN	A&P Salaries		264,738		264,738				
	Classified Salaries		36,000		36,000				
	Wages		7,000		7,000				
	Maintenance & Operations			12,555	12,555				
	Travel Expense			10,000	10,000				
	FTE Admin and Professional	1.0000							
	FTE Classified	1.0000							
Subtotal	2.0000	307,738	22,555	330,293					

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020500 OFFICE OF THE VPAA	A&P Salaries		1,055,982		1,055,982		935,580		935,580
	Classified Salaries		184,917		184,917		178,487		178,487
	Wages		42,284		42,284		42,284		42,284
	Faculty Salaries						37,000		37,000
	Maintenance & Operations			74,872	74,872			61,672	61,672
	Travel Expense			25,000	25,000			25,000	25,000
	FTE Admin and Professional	8.0200				8.6000			
	FTE Classified	5.5000				4.0000			
	Subtotal	13.5200	1,283,184	99,872	1,383,056	12.6000	1,193,351	86,672	1,280,023
14020600 OFFICE OF THE VPBA	A&P Salaries		475,766		475,766		482,536		482,536
	Classified Salaries		167,740		167,740		202,090		202,090
	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				4.0000			
	Subtotal	8.0000	673,281	44,592	717,873	8.0000	714,401	44,592	758,993
	14020800 OFFICE OF THE VP FOR INFO RESO	A&P Salaries		195,076		195,076		200,000	
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	195,076	6,400	201,476	1.0000	200,000	6,400	206,400
14021005 FINAN REPORTING AND ACCOUNTING	A&P Salaries		163,479		163,479		167,607		167,607
	Classified Salaries		404,537		404,537		380,025		380,025
	Wages		35,747		35,747		35,747		35,747
	Maintenance & Operations			8,300	8,300			8,300	8,300
	Travel Expense			3,000	3,000			3,000	3,000

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	10.0000				9.0000			
	Subtotal	<u>12.0000</u>	<u>603,763</u>	<u>11,300</u>	<u>615,063</u>	<u>11.0000</u>	<u>583,379</u>	<u>11,300</u>	<u>594,679</u>
14021010 CONTRACTS AND GRANTS ACCOUNTIN	A&P Salaries		266,884		266,884		309,212		309,212
	Classified Salaries		198,193		198,193		271,544		271,544
	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	4.0000				7.0000			
	Subtotal	<u>8.0000</u>	<u>481,029</u>	<u>13,509</u>	<u>494,538</u>	<u>11.0000</u>	<u>596,708</u>	<u>13,509</u>	<u>610,217</u>
14021200 OFFICE OF FINANCIAL SERVICES	A&P Salaries		144,900		144,900		149,900		149,900
	Classified Salaries		100,797		100,797		103,821		103,821
	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				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>245,697</u>	<u>7,202</u>	<u>252,899</u>	<u>3.0000</u>	<u>253,721</u>	<u>7,202</u>	<u>260,923</u>
14021300 BUDGET OFFICE	A&P Salaries		235,745		235,745		283,000		283,000
	Classified Salaries		346,710		346,710		410,239		410,239
	Wages		7,242		7,242		7,242		7,242
	Maintenance & Operations			6,000	6,000			6,000	6,000
	Travel Expense			3,000	3,000			3,000	3,000
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	7.0000				9.0000			
	Subtotal	<u>10.0000</u>	<u>589,697</u>	<u>9,000</u>	<u>598,697</u>	<u>12.0000</u>	<u>700,481</u>	<u>9,000</u>	<u>709,481</u>

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries Maintenance & Operations		1,997,656		1,997,656		2,296,200		2,296,200
				751,926	751,926			751,926	751,926
	Subtotal		1,997,656	751,926	2,749,582		2,296,200	751,926	3,048,126
14021405 BUSINESS SERVICES	A&P Salaries		484,819		484,819		392,820		392,820
	Classified Salaries		537,495		537,495		491,060		491,060
	Wages Maintenance & Operations		47,665		47,665		47,665		47,665
	Travel Expense			93,785	93,785			93,785	93,785
	FTE Admin and Professional	6.0000		5,650	5,650	5.0000		5,650	5,650
	FTE Classified	14.0000				13.0000			
	Subtotal	20.0000	1,069,979	99,435	1,169,414	18.0000	931,545	99,435	1,030,980
14021600 PEOPLESOFT VPBA	A&P Salaries		167,431		167,431		191,530		191,530
	Classified Salaries		104,408		104,408		134,920		134,920
	Wages Maintenance & Operations						7,242		7,242
	Travel Expense							3,000	3,000
	FTE Admin and Professional	2.0000				3.0000		6,000	6,000
	FTE Classified	3.0000				3.0000			
	Subtotal	5.0000	271,839		271,839	6.0000	333,692	9,000	342,692
14022025 OFFICE OF LEGAL AFFAIRS	A&P Salaries		320,113		320,113		336,176		336,176
	Classified Salaries		21,269		21,269		22,013		22,013
	Wages Maintenance & Operations		1,850		1,850		1,850		1,850
	Travel Expense			9,500	9,500			9,500	9,500
	FTE Admin and Professional	3.0000		2,425	2,425	3.0000		2,425	2,425
	FTE Classified	1.0000				1.0000			
	Subtotal	4.0000	343,232	11,925	355,157	4.0000	360,039	11,925	371,964

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14022500 MATERIALS MANAGEMENT	A&P Salaries		208,337		208,337		216,042		216,042
	Classified Salaries		526,637		526,637		542,807		542,807
	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				2.5000			
	FTE Classified	12.0000				12.0000			
	Subtotal	<u>14.5000</u>	<u>762,371</u>	<u>55,150</u>	<u>817,521</u>	<u>14.5000</u>	<u>786,246</u>	<u>55,150</u>	<u>841,396</u>
14027000 HUMAN RESOURCE SERVICES	A&P Salaries		800,473		800,473		824,992		824,992
	Classified Salaries		324,834		324,834		421,018		421,018
	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			9,000	9,000
	FTE Admin and Professional	11.0000				11.0000			
	FTE Classified	9.0000				11.0000			
	Subtotal	<u>20.0000</u>	<u>1,147,661</u>	<u>57,600</u>	<u>1,205,261</u>	<u>22.0000</u>	<u>1,268,364</u>	<u>57,600</u>	<u>1,325,964</u>
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries		95,000		95,000		49,000		49,000
	Classified Salaries		111,129		111,129		106,410		106,410
	Maintenance & Operations			18,050	18,050			18,050	18,050
	Travel Expense			2,232	2,232			2,232	2,232
	FTE Admin and Professional	1.0000				0.5000			
	FTE Classified	3.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>206,129</u>	<u>20,282</u>	<u>226,411</u>	<u>4.5000</u>	<u>155,410</u>	<u>20,282</u>	<u>175,692</u>

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14041000 OFFICE OF INSTITUTIONAL ADVANC	A&P Salaries		164,650		164,650		113,512		113,512
	Classified Salaries		168,387		168,387		186,238		186,238
	FTE Admin and Professional	2.5000				1.0000			
	FTE Classified	5.0000				6.0000			
	Subtotal	<u>7.5000</u>	<u>333,037</u>		<u>333,037</u>	<u>7.0000</u>	<u>299,750</u>		<u>299,750</u>
14041010 OFFICE OF INST ADV DEVELOPME	A&P Salaries		109,328		109,328		177,394		177,394
	Classified Salaries		65,844		65,844		28,428		28,428
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	<u>4.0000</u>	<u>175,172</u>		<u>175,172</u>	<u>4.0000</u>	<u>205,822</u>		<u>205,822</u>
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries		482,436		482,436		640,334		640,334
	Classified Salaries		751,368		751,368		613,022		613,022
	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	7.0000				10.0000			
	FTE Classified	19.0000				16.0000			
	Subtotal	<u>26.0000</u>	<u>1,252,363</u>	<u>49,018</u>	<u>1,301,381</u>	<u>26.0000</u>	<u>1,271,915</u>	<u>49,018</u>	<u>1,320,933</u>
14659344 I.E. CTR FOR INST EVAL	A&P Salaries		733,983		733,983		749,825		749,825
	Classified Salaries		97,626		97,626		95,521		95,521
	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	11.6800				12.0000			
	FTE Classified	3.3125				3.8125			
	Subtotal	<u>14.9925</u>	<u>848,688</u>	<u>40,000</u>	<u>888,688</u>	<u>15.8125</u>	<u>862,426</u>	<u>40,000</u>	<u>902,426</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14392500 UNALLOCATED SALARIES OTHER	Classified Salaries		870,000		870,000		1,248,000		1,248,000
	Wages		-1,100,000		-1,100,000		-1,100,000		-1,100,000
	Subtotal		<u>-230,000</u>		<u>-230,000</u>		<u>148,000</u>		<u>148,000</u>
14659446 I.E. OFFICE OF SPONSORED PRJ	A&P Salaries		350,180		350,180		367,900		367,900
	Classified Salaries		37,739		37,739		38,833		38,833
	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>393,387</u>	<u>6,174</u>	<u>399,561</u>	<u>3.0000</u>	<u>412,201</u>	<u>6,174</u>	<u>418,375</u>
14659695 I.E. STAFF DEVELOPMENT & TRAIN	Maintenance & Operations			56,200	56,200			56,200	56,200
	Subtotal			<u>56,200</u>	<u>56,200</u>			<u>56,200</u>	<u>56,200</u>
14041600 External Relations	A&P Salaries						168,458		168,458
	FTE Admin and Professional					3.0000			
	Subtotal					<u>3.0000</u>	<u>168,458</u>		<u>168,458</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		7,133,918		7,133,918		7,237,738		7,237,738
	Subtotal Classified Salaries		7,299,723		7,299,723		8,006,003		8,006,003
	Subtotal Wages		-803,777		-803,777		-803,535		-803,535
	Subtotal Faculty Salaries						37,000		37,000
	Subtotal Maintenance & Operations			1,301,319	1,301,319			1,278,564	1,278,564
	Subtotal Travel Expense			109,894	109,894			105,894	105,894
	Subtotal FTE Admin and Professional	76.8700				81.7700			
	Subtotal FTE Classified	111.8125				112.8125			
	Total of Objective	<u>188.6825</u>	<u>13,629,864</u>	<u>1,411,213</u>	<u>15,041,077</u>	<u>194.5825</u>	<u>14,477,334</u>	<u>1,384,458</u>	<u>15,861,792</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries		262,291		262,291		273,772		273,772
	Classified Salaries		25,647		25,647		93,833		93,833
	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	0.5000				2.0000			
	Subtotal	<u>2.5000</u>	<u>287,938</u>	<u>9,860</u>	<u>297,798</u>	<u>4.0000</u>	<u>367,605</u>	<u>9,860</u>	<u>377,465</u>
14021500 DEAN OF STUDENTS	A&P Salaries		101,531		101,531		101,531		101,531
	Classified Salaries		34,223		34,223		34,907		34,907
	Maintenance & Operations			5,250	5,250			5,250	5,250
	Travel Expense			600	600			600	600
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>135,754</u>	<u>5,850</u>	<u>141,604</u>	<u>2.0000</u>	<u>136,438</u>	<u>5,850</u>	<u>142,288</u>
14021800 ASST VP STUDENT LIFE	A&P Salaries		115,454		115,454		174,530		174,530
	Classified Salaries		23,412		23,412		30,804		30,804
	Wages		3,194		3,194		3,194		3,194
	Maintenance & Operations			15,051	15,051			15,051	15,051
	Travel Expense			400	400			400	400
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>142,060</u>	<u>15,451</u>	<u>157,511</u>	<u>3.0000</u>	<u>208,528</u>	<u>15,451</u>	<u>223,979</u>
14022000 MARKETING - VPSA	A&P Salaries		57,783		57,783		60,094		60,094
	Classified Salaries		28,764		28,764		29,339		29,339
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
		Subtotal	<u>2.0000</u>	<u>86,547</u>		<u>86,547</u>	<u>2.0000</u>	<u>89,433</u>	

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14023000 RECRUITMENT	A&P Salaries		61,492		61,492				
	Classified Salaries		89,488		89,488		87,660		87,660
	FTE Admin and Professional	2.0000							
	FTE Classified	3.0000				3.0000			
	Subtotal	5.0000	150,980		150,980	3.0000	87,660		87,660
14026800 SCHOLARSHIPS OFFICE	A&P Salaries		105,022		105,022		113,736		113,736
	Classified Salaries		151,845		151,845		181,276		181,276
	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				2.0000			
	FTE Classified	5.0000				6.0000			
	Subtotal	7.0000	261,286	30,792	292,078	8.0000	299,431	30,792	330,223
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries		360,793		360,793		220,833		220,833
	Classified Salaries		297,727		297,727		281,156		281,156
	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	6.0000				5.0000			
	FTE Classified	9.0000				9.0000			
	Subtotal	15.0000	668,120	142,475	810,595	14.0000	511,589	142,475	654,064
14659326 OFFICE OF THE REGISTRAR	A&P Salaries		84,826		84,826		125,826		125,826
	Classified Salaries		139,262		139,262		104,871		104,871
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	5.0000				4.0000			
	Subtotal	6.0000	224,088		224,088	6.0000	230,697		230,697

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E_STUDENT_SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries		620,670		620,670		634,602		634,602
	Classified Salaries		38,001		38,001		70,717		70,717
	FTE Admin and Professional	16.0000				16.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	<u>17.0000</u>	<u>658,671</u>		<u>658,671</u>	<u>18.0000</u>	<u>705,319</u>		<u>705,319</u>
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries		310,825		310,825		322,495		322,495
	Classified Salaries		60,219		60,219		68,983		68,983
	Wages		175,000		175,000		175,000		175,000
	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	<u>9.0000</u>	<u>546,044</u>	<u>37,046</u>	<u>583,090</u>	<u>9.0000</u>	<u>566,478</u>	<u>37,046</u>	<u>603,524</u>
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries		319,051		319,051		100,198		100,198
	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	3.0000				1.0000			
Subtotal	<u>3.0000</u>	<u>323,851</u>	<u>5,256</u>	<u>329,107</u>	<u>1.0000</u>	<u>104,998</u>	<u>5,256</u>	<u>110,254</u>	
14659351 TECHNICAL SERVICES ENROLLMENT	A&P Salaries		174,849		174,849		241,422		241,422
	Classified Salaries		109,057		109,057		48,162		48,162
	Wages		7,200		7,200		7,200		7,200
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Travel Expense			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.0000				4.0000			
	FTE Classified	2.0000				1.0000			
Subtotal	<u>4.0000</u>	<u>291,106</u>	<u>5,000</u>	<u>296,106</u>	<u>5.0000</u>	<u>296,784</u>	<u>5,000</u>	<u>301,784</u>	

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E_STUDENT_SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659352 UNALL WAGES ENROLLMENT SVCS	Wages		24,395		24,395		24,395		24,395
	Subtotal		24,395		24,395		24,395		24,395
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries		382,353		382,353		542,875		542,875
	Classified Salaries		270,331		270,331		229,652		229,652
	FTE Admin and Professional	4.8750				7.5000			
	FTE Classified	8.0000				7.0000			
	Subtotal	12.8750	652,684		652,684	14.5000	772,528		772,528
14659454 UNIVERSITY HONORS PROGRAM	A&P Salaries		38,339		38,339		39,489		39,489
	Classified Salaries		18,708		18,708		19,363		19,363
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.0000	57,047		57,047	2.0000	58,852		58,852
14659720 UNIVERSITY WRITING CENTER	A&P Salaries		43,163		43,163		49,163		49,163
	Classified Salaries		1,691		1,691		21,098		21,098
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					1.0000			
	Subtotal	1.0000	44,854		44,854	2.0000	70,261		70,261
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries		20,000		20,000		20,900		20,900
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	20,000		20,000	1.0000	20,900		20,900

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E_STUDENT_SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659740 LIBRARY SPECIAL NEEDS ROOM	A&P Salaries		41,929		41,929		42,768		42,768
	Wages		6,050		6,050		6,050		6,050
	Maintenance & Operations			1,000	1,000			1,000	1,000
	Travel Expense			1,250	1,250			1,250	1,250
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	47,979	2,250	50,229	1.0000	48,818	2,250	51,068
14659750 LIBRARY UNIVERSITY CLASSROOM	A&P Salaries		48,614		48,614		49,586		49,586
	Classified Salaries		122,060		122,060		126,926		126,926
	Wages		21,564		21,564		21,564		21,564
	Maintenance & Operations			1,000	1,000			1,000	1,000
	Travel Expense			1,250	1,250			1,250	1,250
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
Subtotal	4.0000	192,238	2,250	194,488	4.0000	198,076	2,250	200,326	
14020710 Office of International Progra	A&P Salaries						100,000		100,000
	FTE Admin and Professional					1.0000			
	Subtotal					1.0000	100,000		100,000
STUDENT_SERVICES	Subtotal A&P Salaries		3,128,985		3,128,985		3,192,921		3,192,921
	Subtotal Classified Salaries		1,430,435		1,430,435		1,449,647		1,449,647
	Subtotal Wages		256,222		256,222		256,222		256,222
	Subtotal Maintenance & Operations			216,209	216,209			216,209	216,209
	Subtotal Travel Expense			40,021	40,021			40,021	40,021
	Subtotal FTE Admin and Professional	52.8750				55.5000			
	Subtotal FTE Classified	43.5000				45.0000			
	Total of Objective	96.3750	4,815,642	256,230	5,071,872	100.5000	4,898,790	256,230	5,155,020

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EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS									
OASI MATCHIN	Payroll Related Costs			8,080,000	8,080,000			8,373,885	8,373,885
	Subtotal			8,080,000	8,080,000			8,373,885	8,373,885
14061400 FRINGE BENEFITS									
STAFF GROUP IN	Payroll Related Costs			18,480,000	18,480,000			19,320,000	19,320,000
	Subtotal			18,480,000	18,480,000			19,320,000	19,320,000
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			900,000	900,000			1,080,000	1,080,000
	Subtotal			900,000	900,000			1,080,000	1,080,000
14061900 FRINGE BENEFITS									
RETIREMENT PRO	Payroll Related Costs			7,750,000	7,750,000			7,825,750	7,825,750
	Subtotal			7,750,000	7,750,000			7,825,750	7,825,750
STAFF__BENEFITS	Subtotal Payroll Related Costs			36,200,000	36,200,000			37,589,635	37,589,635
	Total of Objective			36,200,000	36,200,000			37,589,635	37,589,635

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E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries		256,682		256,682		207,706		207,706
	Classified Salaries		1,992,560		1,992,560		2,183,984		2,183,984
	Wages		18,408		18,408		18,408		18,408
	Faculty & TA Salaries		42,439		42,439				
	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			28,871	28,871
	FTE Faculty	1.0000							
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	54.0000				54.5000			
Subtotal	<u>58.0000</u>	<u>2,310,089</u>	<u>173,395</u>	<u>2,483,484</u>	<u>56.5000</u>	<u>2,410,098</u>	<u>173,395</u>	<u>2,583,493</u>	
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries		632,212		632,212		648,149		648,149
	Classified Salaries		864,960		864,960		995,675		995,675
	FTE Admin and Professional	7.0000				7.0000			
	FTE Classified	23.5000				26.5000			
	Subtotal	<u>30.5000</u>	<u>1,497,172</u>		<u>1,497,172</u>	<u>33.5000</u>	<u>1,643,824</u>		<u>1,643,824</u>
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries		69,198		69,198		70,582		70,582
	Wages		3,662		3,662		3,662		3,662
	Maintenance & Operations			835	835			835	835
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>72,860</u>	<u>835</u>	<u>73,695</u>	<u>2.0000</u>	<u>74,244</u>	<u>835</u>	<u>75,079</u>
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries		121,673		121,673		122,698		122,698
	Classified Salaries		117,585		117,585		119,109		119,109
	Wages		15,000		15,000		15,000		15,000
	FTE Admin and Professional	1.8929				1.8929			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.8929</u>	<u>254,258</u>		<u>254,258</u>	<u>4.8929</u>	<u>256,807</u>		<u>256,807</u>

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EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608600 CENTRAL RECEIVING	A&P Salaries		54,338		54,338		58,500		58,500
	Classified Salaries		120,716		120,716		258,314		258,314
	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	4.0000				7.0000			
	Subtotal	4.5000	185,311	14,383	199,694	7.5000	327,071	14,383	341,454
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries		185,518		185,518		244,910		244,910
	Classified Salaries		673,256		673,256		618,631		618,631
	Wages		24,484		24,484		24,484		24,484
	Maintenance & Operations			215,349	215,349			215,349	215,349
	Travel Expense			4,085	4,085			4,085	4,085
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	15.0000				14.0000			
Subtotal	17.0000	883,258	219,434	1,102,692	17.0000	888,025	219,434	1,107,459	
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries		24,307		24,307		28,547		28,547
	Classified Salaries		19,278		19,278		19,278		19,278
	Wages		5,869		5,869		5,869		5,869
	Maintenance & Operations			980	980			980	980
	FTE Admin and Professional	0.4300				0.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	1.4300	49,454	980	50,434	1.5000	53,694	980	54,674

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E_OPERATION_AND MAINTENANCE OF PLANT

	FY 2016			FY 2017				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLANT_SUPPORT SERVICES								
A&P Salaries		1,274,730		1,274,730		1,310,510		1,310,510
Classified Salaries		3,857,553		3,857,553		4,265,573		4,265,573
Wages		77,680		77,680		77,680		77,680
Faculty & TA Salaries		42,439		42,439				
Maintenance & Operations			372,622	372,622			372,622	372,622
Travel Expense			7,534	7,534			7,534	7,534
Payroll Related Costs			28,871	28,871			28,871	28,871
FTE Faculty	1.0000							
FTE Admin and Professional	14.8229				14.8929			
FTE Classified	102.5000				108.0000			
Subtotal	<u>118.3229</u>	<u>5,252,401</u>	<u>409,027</u>	<u>5,661,428</u>	<u>122.8929</u>	<u>5,653,763</u>	<u>409,027</u>	<u>6,062,790</u>
14608800 FACILITIES SVS BUILDING MAINTENANCE								
A&P Salaries		52,500		52,500		53,550		53,550
Classified Salaries		884,940		884,940		890,876		890,876
FTE Admin and Professional	0.5000				0.5000			
FTE Classified	30.0000				28.0000			
Subtotal	<u>30.5000</u>	<u>937,440</u>		<u>937,440</u>	<u>28.5000</u>	<u>944,426</u>		<u>944,426</u>
14608810 FACILITIES SVC ELECTRIC MAINTENANCE								
A&P Salaries		52,500		52,500		53,550		53,550
Classified Salaries		387,817		387,817		459,172		459,172
FTE Admin and Professional	0.5000				0.5000			
FTE Classified	10.0000				11.0000			
Subtotal	<u>10.5000</u>	<u>440,317</u>		<u>440,317</u>	<u>11.5000</u>	<u>512,722</u>		<u>512,722</u>
14608815 FACILITIES SVS ELEVATOR MAINTENANCE								
Classified Salaries		179,345		179,345		179,804		179,804
FTE Classified								
Subtotal	<u>4.0000</u>	<u>179,345</u>		<u>179,345</u>	<u>4.0000</u>	<u>179,804</u>		<u>179,804</u>
14608820 FACILITIES SVC ACCESS CONTROL								
Classified Salaries		265,975		265,975		261,089		261,089
FTE Classified	6.0000				6.0000			
Subtotal	<u>6.0000</u>	<u>265,975</u>		<u>265,975</u>	<u>6.0000</u>	<u>261,089</u>		<u>261,089</u>

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14609300 PLANNING AND CONSTRUCTION	A&P Salaries		235,350		235,350		213,575		213,575
	Classified Salaries		486,714		486,714		468,081		468,081
	FTE Admin and Professional	2.5000				2.0000			
	FTE Classified	8.0000				8.0000			
	Subtotal	<u>10.5000</u>	<u>722,065</u>		<u>722,065</u>	<u>10.0000</u>	<u>681,656</u>		<u>681,656</u>
14609310 SPACE INFORMATION RESOURCES	Classified Salaries		146,906		146,906		148,424		148,424
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>146,906</u>		<u>146,906</u>	<u>3.0000</u>	<u>148,424</u>		<u>148,424</u>
14609400 FACILITIES SVCS HVAC MAINTENAN	Classified Salaries		389,974		389,974		390,625		390,625
	FTE Classified	12.0000				12.0000			
	Subtotal	<u>12.0000</u>	<u>389,974</u>		<u>389,974</u>	<u>12.0000</u>	<u>390,625</u>		<u>390,625</u>
BUILDING_ MAINTENANCE	A&P Salaries		340,350		340,350		320,675		320,675
	Classified Salaries		2,741,671		2,741,671		2,798,071		2,798,071
	FTE Admin and Professional	3.5000				3.0000			
	FTE Classified	73.0000				72.0000			
	Subtotal	<u>76.5000</u>	<u>3,082,022</u>		<u>3,082,022</u>	<u>75.0000</u>	<u>3,118,746</u>		<u>3,118,746</u>
14609000 FACILITIES SVS CUSTODIAL SERVI	A&P Salaries		38,844		38,844		39,621		39,621
	Classified Salaries		1,098,086		1,098,086		1,183,009		1,183,009
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	54.0000				52.0000			
	Subtotal	<u>54.5000</u>	<u>1,136,930</u>		<u>1,136,930</u>	<u>52.5000</u>	<u>1,222,630</u>		<u>1,222,630</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CUSTODIAL_SERVICES	A&P Salaries		38,844		38,844		39,621		39,621
	Classified Salaries		1,098,086		1,098,086		1,183,009		1,183,009
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	54.0000				52.0000			
	Subtotal	54.5000	1,136,930		1,136,930	52.5000	1,222,630		1,222,630
14609200 FACILITIES SVS GROUNDS MAINTEN	A&P Salaries		38,844		38,844		39,621		39,621
	Classified Salaries		814,485		814,485		847,108		847,108
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	36.0000				36.0000			
	Subtotal	36.5000	853,329		853,329	36.5000	886,729		886,729
14609210 FSGS FACILITIES SVS LABOR	Classified Salaries		184,118		184,118		120,458		120,458
	FTE Classified	9.0000				6.0000			
	Subtotal	9.0000	184,118		184,118	6.0000	120,458		120,458
GROUNDS_ MAINTENANCE	A&P Salaries		38,844		38,844		39,621		39,621
	Classified Salaries		998,603		998,603		967,566		967,566
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	45.0000				42.0000			
	Subtotal	45.5000	1,037,447		1,037,447	42.5000	1,007,187		1,007,187
14635000 TUITION REVENUE BONDS	Debt Service Expense			7,294,750	7,294,750			12,703,554	12,703,554
	Subtotal			7,294,750	7,294,750			12,703,554	12,703,554
SPECIAL_ITEMS O&M OF PLANT	Debt Service Expense			7,294,750	7,294,750			12,703,554	12,703,554
	Subtotal			7,294,750	7,294,750			12,703,554	12,703,554

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		1,692,768		1,692,768		1,710,427		1,710,427
	Subtotal Classified Salaries		8,695,913		8,695,913		9,214,219		9,214,219
	Subtotal Wages		77,680		77,680		77,680		77,680
	Subtotal Faculty Salaries		42,439		42,439				
	Subtotal Maintenance & Operations			372,622	372,622			372,622	372,622
	Subtotal Travel Expense			7,534	7,534			7,534	7,534
	Subtotal Payroll Related Costs			28,871	28,871			28,871	28,871
	Subtotal Debt Service Expense			7,294,750	7,294,750			12,703,554	12,703,554
	Subtotal FTE Faculty	1.0000							
	Subtotal FTE Admin and Professional	19.3229				18.8929			
	Subtotal FTE Classified	274.5000				274.0000			
	Total of Objective	<u>294.8229</u>	<u>10,508,800</u>	<u>7,703,777</u>	<u>18,212,577</u>	<u>292.8929</u>	<u>11,002,326</u>	<u>13,112,581</u>	<u>24,114,907</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY	Wages		177,353		177,353		177,633		177,633
	Subtotal		177,353		177,353		177,633		177,633
14669000 TEXAS GRANT PROGRAM	Scholarships & Fellowships			21,247,555	21,247,555			19,889,734	19,889,734
	Subtotal			21,247,555	21,247,555			19,889,734	19,889,734
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		177,353		177,353		177,633		177,633
	Subtotal Scholarships & Fellowships			21,247,555	21,247,555			19,889,734	19,889,734
	Total of Objective		177,353	21,247,555	21,424,908		177,633	19,889,734	20,067,367
EDUCATION AND GENERAL FUNDS TOTAL		1,448.0434	116,009,401	74,490,273	190,499,674	1,466.1663	121,576,787	78,563,599	200,140,386

**Service Department
Funds**

The University of Texas at El Paso
2016-17 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
18177565 FACILITIES SERVICES CLEARING A	325,000	325,000	-	-	-	-	-
18180000 UNIVERSITY COMMUNICATION	36,976	22,742	-	-	14,234	-	14,234
18180005 UNIVERSITY COMMUNICATIONS	1,850	1,850	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	98,000	71,584	-	-	26,416	-	26,416
18256500 WAREHOUSE CENTER	310,000	310,000	-	-	-	-	-
18256505 Fac Warehouse Center Fuel	195,000	195,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,235,921	4,172,491	-	-	63,430	-	63,430
18261047 CENTRALIZED PRINTING SVCS REVO	200,000	200,000	-	-	-	-	-
SUBTOTAL	5,402,747	5,298,667	-	-	104,080	-	104,080
18253000 COMPUTER CENTER	5,012,239	-	-	(5,012,239)	-	-	-
18261000 NETWORK&OPER TELECOMMUNICATION	1,142,321	1,296,882	-	154,561	-	-	-
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	-	2,954,430	-	2,954,430	-	-	-
18262010 TECHNOLOGY SUPPORT	-	1,201,965	-	1,201,965	-	-	-
18263000 IT ADMINISTRATION	-	282,155	-	282,155	-	-	-
18265000 IT SECURITY	-	390,918	-	390,918	-	-	-

The University of Texas at El Paso
 2016-17 Budget
 Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
INFORMATION TECHNOLOGY SUBTOTAL	6,239,560	6,239,560	-	-	-	-	-
SERVICE DEPARTMENT FUNDS TOTAL	11,642,307	11,538,227	-	-	104,080	-	104,080

Designated Funds

The University of Texas at El Paso
2016-17 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020210 COMPUTER SERVICES	-	383,677	-	383,677	-	-	-
19020002 COMPUTER CENTER CHARGES	-	466,138	-	466,138	-	-	-
19020003 COMPUTER CENTER CHARGES	-	35,086	-	35,086	-	-	-
19020004 COMPUTER CENTER CHARGES	-	461,126	-	461,126	-	-	-
19020005 COMPUTER CENTER CHARGES	-	380,930	-	380,930	-	-	-
19020006 COMPUTER CENTER CHARGES	-	521,273	-	521,273	-	-	-
19020007 COMPUTER CENTER CHARGES	-	395,967	-	395,967	-	-	-
19020211 COMPUTER CENTER CHARGES	-	2,751,719	-	2,751,719	-	-	-
19020008 TELECOMMUNICATION SERVICE CHAR	-	121,537	-	121,537	-	-	-
19020009 TELECOMMUNICATION SERVICE CHAR	-	4,946	-	4,946	-	-	-
19020010 TELECOMMUNICATION SERVICE CHAR	-	65,008	-	65,008	-	-	-
19020011 TELECOMMUNICATION SERVICE CHAR	-	53,702	-	53,702	-	-	-
19020012 TELECOMMUNICATION SERVICE CHAR	-	73,487	-	73,487	-	-	-
19020013 TELECOMMUNICATION SERVICE CHAR	-	387,928	-	387,928	-	-	-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-	-	-
19020215 TEXAS WESTERN PRESS	10,000	5,780	-	-	4,220	-	4,220
19020216 UNIVERSITY LEGAL EXPENSES	-	140,000	-	140,000	-	-	-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-	-	-
19020221 GENERAL UNIVERSITY EXPENSES	-	521,351	-	521,351	-	-	-

The University of Texas at El Paso
 2016-17 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020228 CTR FOR EFFECTIVE TEACHING & L	-	198,362	-	198,362	-	-	-
19020232 COMPLIANCE REVIEW	-	28,205	-	28,205	-	-	-
19020233 RECORDS MANAGEMENT	-	81,157	-	81,157	-	-	-
19020234 EMPLOYEE ASSISTANCE PLAN	35,000	35,000	-	-	-	-	-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	231,977	-	231,977	-	-	-
19020280 ATHLETICS COMPLIANCE & ACADEM	-	201,843	-	201,843	-	-	-
19020238 PHYSICAL EDUCATION	-	65,481	-	65,481	-	-	-
19020240 CONFERENCE SERVICES	30,000	160,327	-	130,327	-	-	-
19020242 RISK MANAGEMENT	-	65,358	-	65,358	-	-	-
19020244 EMPLOYEE INSURANCE SUPPLEMENT	-	460,000	-	460,000	-	-	-
19020265 EMPLOYEE WELLNESS	-	25,891	-	25,891	-	-	-
19020270 MINER GOLD CARD CENTER OPERATI	155,000	207,994	-	52,994	-	-	-
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-	-	-
19020315 INSTITUTIONAL MEMBERSHIPS	-	165,000	-	165,000	-	-	-
19020500 VPAA ONLINE BLENDED	-	150,000	-	150,000	-	-	-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-	-	-
19020612 UNIVERSITY PATENT/LEGAL FEES	20,000	70,000	-	50,000	-	-	-
19020615 SACS ACCREDITATION	-	-	-	-	-	-	-
19020625 ACADEMIC ENRICHMENT	-	21,845	-	21,845	-	-	-

The University of Texas at El Paso
 2016-17 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19020643 FACULTY DEVELOPMENT FUND	-	249,922	-	249,922	-	-	-
19021004 P3 COLLABORATIVE C. LIBERAL	-	20,000	-	20,000	-	-	-
19021160 STUDENT SUCCESS COLLABORATIVE	-	186,000	-	186,000	-	-	-
19021130 STUDENT HEALTH SERVICES	981,000	955,479	-	(21,750)	3,771	13,000	16,771
19021147 TRANSLATION SERVICES OFFICE	-	52,039	-	52,039	-	-	-
SUBTOTAL	1,231,000	10,566,035	-	9,343,026	7,991	13,000	20,991
STUDENT BUSINESS SERVICES							
19021202 STUDENT BUSINESS SERVICES	609,000	858,142	-	249,142	-	-	-
19021203 STUDENT BUSINESS SVCS COLLECTI	-	52,108	-	52,108	-	-	-
STUDENT BUSINESS SERVICES SUBTOTAL	609,000	910,250	-	301,250	-	-	-
19020626 ENROLLMENT MANAGEMENT	-	14,889	-	14,889	-	-	-
19021500 NEW STUDENT ORIENTATION	-	275,197	-	275,197	-	-	-
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	-	160,000	-	160,000	-	-	-

The University of Texas at El Paso
2016-17 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19022000 TESTING SERVICES	225,000	648,090	-	423,090	-	-	-
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	281,699	-	251,699	-	-	-
19023510 MILITARY SERVICES ENROLLMENT	-	323,466	-	323,466	-	-	-
19024000 ADMISSIONS AND EVALUATION	-	69,054	-	69,054	-	-	-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	110,000	-	110,000	-	-	-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	60,449	-	25,449	-	-	-
19026001 RESIDENT STUDENTS TPEG	-	4,105,672	-	4,105,672	-	-	-
19026014 UTEP TUITION ASSISTANCE GRANT	-	7,274,166	-	7,274,166	-	-	-
19026015 STUDENT FINANCIAL AID	-	1,125,583	-	1,125,583	-	-	-
19026020 PELL GRANT FUND ADMINISTRATION	40,000	-	-	(40,000)	-	-	-
19026024 FINANCIAL AID ALLOWANCE FUND	140,000	-	-	(140,000)	-	-	-
19026025 STUDENT EMPLOYMENT UTEP	-	500,000	-	500,000	-	-	-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	134,226	-	134,226	-	-	-
19040020 SUN BOWL EVENTS	-	121,250	-	121,250	-	-	-
19041015 OFFICE OF INST ADV ADMINISTRA	-	514,883	-	514,883	-	-	-
19041020 OFF OF INST ADV ALUMNI RELATIO	-	720,434	-	720,434	-	-	-
19041025 OFF OF INST ADV DEVELOPMENT	-	1,295,268	-	1,295,268	1	-	1

The University of Texas at El Paso
2016-17 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19041027 INST. ADV. COMMUNICATION SUP	-	88,872	-	88,872	-		-
19041500 UNIVERSITY COMMUNICATIONS	-	33,000	-	33,000	-		-
19041505 PUBLICATIONS	-	223,000	-	223,000	-		-
19041550 MINER AMBASSADORS	-	16,000	-	16,000	-		-
19042000 MINER FOUNDATION	-	885,741	-	885,741	-		-
19042005 UNIVERSITY RELATIONS	-	289,660	-	289,660	-		-
19049000 INTEREST ON DESIG. FUNDS TIME	2,500,000	140,000	-	(1,912,455)	447,545		447,545
19049001 INTEREST ON RESTRICTED FDS TIM	330,000	208,750	-	(121,250)	-		-
19049008 THREE-PEAT DIFFERENTIAL TUITIO	450,000	-	-	(450,000)	-		-
19049009 UNIVERSITY UTILITY COSTS	-	8,056,941	(422,000)	8,478,941	-		-
19490201 DESIGNATED TUITION	-	10,617,000	(5,869,255)	16,543,642	57,387	20,000,000	20,057,387
19490202 EEAP WAIVERS	-	450,000	-	450,000	-		-
19490218 DESIGNATED TUITION BUDGET	25,903,060	-	-	(25,903,060)	-		-
19490219 DESIGNATED TUITION BUDGET	54,893,309	-	-	(54,893,309)	-		-
19411003 EXEMPTIONS-DESIGNATED TUITION	-	500,000	-	500,000	-		-
SUBTOTAL	84,546,369	39,388,693	(6,291,255)	(38,361,488)	504,933	20,000,000	20,504,933
19061005 GRAD STUD INS SUPP	-	300,000	-	300,000	-		-
19061200 FRINGE BENEFITS WCI	-	260,000	-	260,000	-		-

The University of Texas at El Paso
2016-17 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19061500 FRINGE BENEFITS LUMP SUM	-	500,000	-	500,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	175,000	-	175,000	-	-	-
<hr/>							
STAFF BENEFITS SUBTOTAL	-	1,235,000	-	1,235,000	-	-	-
<hr/>							
TECHNOLOGY FEE							
19080000 TECHNOLOGY FEE INCOME	11,164,825	1,768,067	-	(9,396,758)	-	75,000	75,000
19080001 TECH FEE ENROLLMENT SERVICES	-	59,168	-	59,168	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	353,543	-	353,543	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	259,217	-	259,217	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	178,708	-	178,708	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	106,449	-	106,449	-	-	-
19080015 TECH FEE COL OF ENGR	-	66,764	-	66,764	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	441,035	-	441,035	-	-	-
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	-	1,421,879	-	1,421,879	-	-	-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-	-	-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-	-	-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,271,283	-	2,271,283	-	-	-

The University of Texas at El Paso
2016-17 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19080050 TELECOMM INFRASTRUCTURE TECH	-	164,246	-	164,246	-		-
TECHNOLOGY FEE SUBTOTAL	11,164,825	7,550,066	-	(3,614,759)	-	75,000	75,000
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	-		-
19105010 COLLEGE OF BUSINESS ADMINISTRATION M/	364,500	364,500	-	-	-		-
19109100 OFFICE OF THE DEAN-COLLEGE OF	-	107,952	-	107,952	-		-
19151600 EDUCATIONAL LEADERSHIP AND FOU	-	12,250	-	12,250	-		-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	10,948	-	10,948	-		-
19152000 TEACHER EDUCATION OPERATING EX	-	19,754	-	19,754	-		-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	21,951	-	21,951	-		-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	178,687	-	178,687	-		-
19204010 CIVIL ENGINEERING OPERATING EX	-	46,320	-	46,320	-		-
19204510 COMPUTER SCIENCE OPERATING EXP	-	51,588	-	51,588	-		-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	65,187	-	65,187	-		-
19205510 MECHANICAL ENGINEERING OPERATI	-	61,923	-	61,923	-		-
19206010 METALLURGICAL AND MATERIALS EN	-	26,016	-	26,016	-		-

The University of Texas at El Paso
2016-17 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19206500 COLLEGE OF ENGINEERING UNALLOC	-	92,398	-	92,398	-	-	-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-	-	-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	52,404	-	52,404	-	-	-
19205310 INDUSTRIAL MANUFACTURING AND S	-	31,296	-	31,296	-	-	-
19250000 AEROSPACE STUDIES OPERATING EX	-	997	-	997	-	-	-
19250500 ART OPERATING EXPENSES	-	60,708	-	60,708	-	-	-
19251010 CHICANO STUDIES PROGRAM OPERAT	-	10,644	-	10,644	-	-	-
19251500 COMMUNICATION OPERATING EXPENS	-	49,482	-	49,482	-	-	-
19251700 CREATIVE WRITING OPERATING EXP	-	7,373	-	7,373	-	-	-
19252000 CRIMINAL JUSTICE OPERATING EXP	-	10,502	-	10,502	-	-	-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-	-	-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-	-	-
19254510 MILITARY SCIENCE AND TACTICS O	-	10,073	-	10,073	-	-	-
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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	-	58,336	-	58,336	-	-	-
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	-	15,050	-	15,050	-	-	-
19310055 MASTERS OF LEASDERSHIP STUDIES	-	15,150	-	15,150	-	-	-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-	-	-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	130,178	-	130,178	-	-	-
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	91,616	-	91,616	-	-	-
19276012 PROGRAM IN CLINICAL LABORATORY	-	9,688	-	9,688	-	-	-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	12,531	-	12,531	-	-	-
19276510 KINESIOLOGY OPERATING EXPENSES	-	10,950	-	10,950	-	-	-
19276550 DEPARMENT OF REHABILITATION SC	-	18,200	-	18,200	-	-	-
19276605 OCCUPATIONAL THERAPY OPERATING	-	13,500	-	13,500	-	-	-
19276620 PHYSICAL THERAPY OPERATING EXP	-	14,500	-	14,500	-	-	-
19276011 DEPARTMENT OF REHABILITATION S	-	12,117	-	12,117	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	19,944	-	19,944	-	-	-
19256800 SOCIAL WORK PROGRAM OPERATING	-	13,398	-	13,398	-	-	-
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	-	136,818	-	136,818	-	-	-
19302010 CHEMISTRY OPERATING EXPENSES	-	87,680	-	87,680	-	-	-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-	-	-
19659730 MATH RESOURCE CENTER FOR STUDE	-	81,834	-	81,834	-	-	-
19304000 MATHEMATICAL SCIENCES OPERATIN	-	36,000	-	36,000	-	-	-
19305010 PHYSICS OPERATING EXPENSES	-	43,355	-	43,355	-	-	-
19305500 BIOINFORMATICS OPERATING EXPEN	-	8,800	-	8,800	-	-	-
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-	-	-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	9,380	-	9,380	-	-	-
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	55,000	-	55,000	-	-	-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	69,693	-	69,693	-	-	-
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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	-	-	-
SUBTOTAL	364,500	3,659,465	-	3,294,965	-	-	-
COURSE/MAJOR FEES							
19102000 ECONOMICS COURSE FEE	8,000	8,000	-	-	-	-	-
19109000 EXECUTIVE MBA PROGRAM	841,250	464,660	-	(376,590)	-	-	-
19109010 DOWNTOWN MBA CENTER OPERATIONS	-	528,323	-	528,323	-	-	-
19410017 BUSN COLL OF BUSINESS GRAD SVC	604,800	381,578	-	(151,733)	71,489	-	71,489
19354000 COLLEGE OF BUSINESS PHD COURSE	7,500	7,500	-	-	-	-	-
19350000 COLLEGE OF BUSN GRADUATE MAJOR	33,300	33,300	-	-	-	-	-
19352000 COLLEGE OF BUSINESS MGMT COURS	56,700	56,700	-	-	-	-	-
19152520 COLLEGE OF EDUCATION MAJOR FEE	40,000	40,000	-	-	-	-	-
19151900 ALTERNATIVE TEACHER CERTIFICAT	150,000	150,000	-	-	-	-	-
19204000 CIVIL ENGINEERING FEE INCOME	213,000	213,000	-	-	-	-	-
19204500 COMPUTER SCIENCE FEE INCOME	193,889	193,889	-	-	-	-	-
19205000 ELECTRICAL & COMPUTER ENG FE	271,667	271,667	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19205100 ENG EDUC & LEADER MAJOR FEE	7,000	7,000	-	-	-	-	-
19205300 INDUSTRIAL ENGINEERING MAJOR F	65,000	65,000	-	-	-	-	-
19205500 MECHANICAL ENG FEE INCOME	200,556	200,556	-	-	-	-	-
19206000 METALLURGICAL/MATERIALS ENG FE	36,667	36,667	-	-	-	-	-
19207510 GENERAL ENGINEERING FEE INCO	196,667	196,667	-	-	-	-	-
19251000 CHICANO STUDIES COURSE FEES	5,500	5,500	-	-	-	-	-
19251501 COMMUNICATION COURSE FEES	2,000	2,000	-	-	-	-	-
19253000 ART COURSE FEES	40,000	40,000	-	-	-	-	-
19254001 LANGUAGES & LINGUISTICS COURSE	7,900	7,900	-	-	-	-	-
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	3,000	3,000	-	-	-	-	-
19301000 BIOLOGY COURSE FEES	212,855	212,855	-	-	-	-	-
19302000 CHEMISTRY COURSE FEES	125,000	125,000	-	-	-	-	-
19303000 GEOLOGICAL SCIENCES COURSE FEE	70,000	70,000	-	-	-	-	-
19303001 GEOLOGY FIELD TRIP FEE	1,500	1,500	-	-	-	-	-
19305000 PHYSICS COURSES FEES	25,000	25,000	-	-	-	-	-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	16,240	16,240	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19151700 EDUCATIONAL PSYCHOLOGY COURSE	-	-	-	-	-	-	-
19276610 PHYSICAL THERAPY FEE INCOME	47,800	47,800	-	-	-	-	-
19375010 ENVIRONMENTAL SCIENCE ENG FE	20,000	20,000	-	-	-	-	-
19375020 MATERIALS SCIENCE ENG FEE IN	6,500	6,500	-	-	-	-	-
19275015 SCHOOL OF NURSING UNDERGRADU	125,000	100,000	-	(25,000)	-	-	-
19275010 SCHOOL OF NURSING GRADUATE F	125,000	75,000	-	(50,000)	-	-	-
19411022 EXEMPTIONS-SCHOOL OF NURSING	-	75,000	-	75,000	-	-	-
19276000 CLINICAL LAB SCIENCE FEE INC	20,000	20,000	-	-	-	-	-
19276006 INTERDISCIPLINARY PHD PROGRAM	1,960	1,960	-	-	-	-	-
19276005 PUBLIC HLTH SCIENCE FEE INCO	24,000	24,000	-	-	-	-	-
19276007 REHABILITATION COUNSELING UNIT	5,550	5,550	-	-	-	-	-
19276009 SOCIAL WORK UNIT MAJOR FEE	22,700	22,700	-	-	-	-	-
19276500 KINESIOLOGY COURSE FEES	129,750	129,750	-	-	-	-	-
19276600 OCCUPATIONAL THERAPY FEE INC	35,000	35,000	-	-	-	-	-
COURSE/MAJOR FEES SUBTOTAL	4,083,251	4,011,762	-	(0)	71,489	-	71,489
MANDATORY & INCIDENTAL FEES							
19410000 LATE REGISTRATION CHARGES	90,000	-	-	(90,000)	-	-	-
19410002 INTERNATIONAL STUDENT ADMISSIO	26,000	-	-	(25,449)	551	-	551

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19410003 TRANSCRIPT FEE	75,000	-	-	(75,000)	-	-	-
19410004 ADD DROP FEE	125,000	-	-	(125,000)	-	-	-
19410006 RECREATIONAL FEE	3,480,003	-	(2,095,378)	(1,384,625)	-	-	-
19410007 REGISTRATION FEE	275,975	10,805	-	(265,170)	-	-	-
19410009 ENTERING STUDENT FEE	1,150,000	-	-	(1,088,589)	61,411	-	61,411
19410010 DISTANCE LEARNING FEE	3,500,000	939,000	-	(2,291,780)	269,220	2,300,000	2,569,220
19410011 INTERNATIONAL STUDIES FEE FUND	220,000	212,600	-	-	7,400	-	7,400
19410012 GRADUATE SCHOOL APPLICATION FE	180,000	177,500	-	-	2,500	111,000	113,500
19410014 GRADUATION FEE	206,000	90,379	-	(110,000)	5,621	-	5,621
19410016 LIBRARY FINES AND FEES	6,540,765	6,448,728	-	-	92,037	890,000	982,037
19410018 REINSTATEMENT FEE	75,000	-	-	(75,000)	-	80,000	80,000
19410019 GREEN FEE	161,235	75,000	-	(7,500)	78,735	300,000	378,735
19411002 EXEMPTIONS-STUDENT HEALTH SVCS	-	21,750	-	21,750	-	-	-
19410038 AT Course Development	-	523,148	-	523,148	-	-	-
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	-	-	-
MANDATORY & INCIDENTAL FEES SUBTOTAL	16,104,978	8,768,163	(2,095,378)	(4,723,962)	517,475	3,681,000	4,198,475

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19414012 UTEP CONNECT - EXTENDED UNIVER	-	976,664	-	1,645,763	669,099		669,099
19552530 RN_BSN Online Program	634,978	602,949	-	(32,029)	-		-
19553500 BACJ Online Program	180,671	67,198	-	(113,473)	-		-
19552510 MASTER OF DEFENSE & STRATEGIC	140,405	81,185	-	(59,220)	-		-
19552535 BA Communication	69,705	40,894	-	(28,811)	-		-
19552540 BASS Online	50,268	50,268	-	-	-		-
19552545 CLA/BMS Online	291,362	117,635	-	(173,727)	-		-
19552550 CORE Online	347,593	177,216	-	(170,377)	-		-
19552555 MEd Bilingual & Childhood Educ	185,118	166,228	-	(18,890)	-		-
19552560 MSN NSM & Nursing Ed	681,547	231,212	-	(450,335)	-		-
19552561 Master Sci in Systems Eng	-	8,000	-	8,000	-		-
19552565 Certif in Tech Writing Online	128,644	57,449	-	(71,195)	-		-
19552570 Health Promotions	26,613	14,868	-	(11,745)	-		-
19552585 MSN NP Programs	773,505	254,721	-	(518,784)	-		-
19552590 Coll of Science Core Courses	72,972	43,975	-	(28,997)	-		-
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-		-
19507727 STATISTICAL CONSULTING LAB	13,000	13,000	-	-	-		-
19507731 BBRC TISSUE ANALYSIS LAB	5,000	5,000	-	-	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
19507736 BBRC BIOMOLECULE ANALY CORE FA	10,000	10,000	-	-	-	-	-
19507801 Ctr Law & Humn Behavior Rechar	140,667	112,560	-	-	28,107	-	28,107
SUBTOTAL	168,667	140,560	-	-	28,107	-	28,107
RESEARCH							
19507740 W.M. KECK LABORATORY	700,000	700,000	-	-	-	500,000	500,000
19507741 VEHICLE SERVICE ACCOUNT	94,386	94,386	-	-	-	-	-
19507742 ANIMAL RESOURCE CENTER	168,370	159,014	-	-	9,356	-	9,356
19507744 BBRC DNA ANALYSIS CORE FACILIT	-	-	-	-	-	-	-
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-	-	-
19507750 BORDER HEALTH RESEARCH CENTER	1,530,000	910,822	-	(619,178)	-	-	-
19507752 INSTITUTIONAL REVIEW BOARD	-	24,133	-	24,133	-	-	-
19507760 VETERINARY SERVICES TOBACCO	-	510,962	-	510,962	-	-	-
19507775 BSL3 TOBACCO FUNDS	-	69,083	-	69,083	-	-	-
19509000 DR. EYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-	-	-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-	-	-
19508650 INDIRECT COST RECOVERY	9,250,000	-	-	(9,250,000)	-	-	-
RESEARCH SUBTOTAL	11,757,356	3,498,000	-	(8,250,000)	9,356	500,000	509,356

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS							
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	399,074	-	(100,926)	-		-
19558330 P3 COMMUNITY ENRICHMENT YOUT	265,000	248,760	-	(16,240)	-		-
19558350 P3 LANG INSTI EXP PROJ	60,000	30,000	-	(30,000)	-		-
19558400 P3 ACADEMIC PROGRAMS PE	290,000	253,454	-	(36,546)	-		-
19558450 P3 PROF PRGMS ADVANCED PLACE	236,500	185,760	-	(50,740)	-		-
19558130 RN BSN DISTANCE LEARNING	56,000	28,080	-	-	27,920		27,920
19558500 P3 GENL ADMIN SERVICES	-	667,887	-	681,510	13,623	1,200,000	1,213,623
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-		-
19558690 P3 Men's Basketball Camp	42,000	29,400	-	(12,600)	-		-
19558691 P3 Football Camp	6,000	4,200	-	(1,800)	-		-
19558693 P3 Volleyball Camp	26,000	18,200	-	(7,800)	-		-
19558694 P3 Women's Basketball Camp	10,000	6,700	-	(3,000)	300		300
19558695 P3 Soccer Camp	35,000	24,500	-	(10,500)	-		-
19558696 P3 Cheer Camp	40,000	24,230	-	(12,000)	3,770		3,770
19558697 P3 Golddigger Camp	5,500	3,850	-	(1,650)	-		-
19558698 P3 Track Camp	2,500	1,400	-	(750)	350		350

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19558900 P3 PT & D GENERAL	675,000	493,667	-	(181,333)	-	-	-
19559000 OSHER LIFELONG LEARNING INSTIT	53,307	53,307	-	-	-	-	-
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL	2,941,209	2,794,765	-	(100,481)	45,963	1,200,000	1,245,963
OPERATION AND MAINTENANCE OF PLANT							
19608008 FACILITIES SVCS GENERAL SERV	-	361,494	-	361,494	-	-	-
19608800 FACILITIES SVS BUILDING MAINT	-	71,570	-	71,570	-	-	-
19608810 FACILITIES SVC ELECTRIC MAINT	-	205,326	-	205,326	-	-	-
19608815 FACILITIES SVC ELEVATOR MAINT	-	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	-	308,453	-	308,453	-	-	-
19608835 Facilities Svcs Window Washing	-	25,000	-	25,000	-	-	-
19609000 FACILITIES SVS CUSTODIAL SVS	-	1,852,685	-	1,852,685	-	-	-
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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19700016 RECYCLING PROGRAM REVOLVING FU	-	7,310	-	7,310	-	-	-
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL	-	3,948,412	-	3,948,412	-	-	-
DESIGNATED FUNDS TOTAL	136,561,036	89,368,133	(8,386,633)	(36,951,857)	1,854,413	25,469,000	27,323,413

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

	2015-16				2016-17			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 29,804,350			29,804,350	\$ 29,942,420			29,942,420
Designated Tuition		75,607,308		75,607,308		80,796,369		80,796,369
Tuition Differential	2,899,117			2,899,117	3,007,505			3,007,505
Third Attempt Differential Tuition		450,000		450,000		450,000		450,000
Net Tuition	<u>\$ 32,703,467</u>	<u>\$ 76,057,308</u>	<u>\$ -</u>	<u>\$ 108,760,775</u>	<u>\$ 32,949,925</u>	<u>\$ 81,246,369</u>	<u>\$ -</u>	<u>\$ 114,196,294</u>
Mandatory Student Fees								
Student Service Fee			7,413,863	7,413,863			7,763,666	7,763,666
Library Fee		5,903,631		5,903,631		6,475,765		6,475,765
Student Union Fee			1,440,500	1,440,500			1,455,000	1,455,000
Recreation Fee		3,568,600		3,568,600		3,480,003		3,480,003
Technology Fee		9,094,338		9,094,338		11,164,825		11,164,825
Registration Fee		275,975		275,975		275,975		275,975
International Studies Fee		220,000		220,000		220,000		220,000
Health Center Fee		726,300		726,300		730,000		730,000
Green Fee		157,821		157,821		161,235		161,235
Entering Student Fee		1,150,000		1,150,000		1,150,000		1,150,000
International Student Admission Fee		26,000		26,000		26,000		26,000
Total Mandatory Student Fees	<u>\$ -</u>	<u>\$ 21,122,665</u>	<u>\$ 8,854,363</u>	<u>\$ 29,977,028</u>	<u>\$ -</u>	<u>\$ 23,683,803</u>	<u>\$ 9,218,666</u>	<u>\$ 32,902,469</u>
Optional Student Fees								
Late Registration Charges		90,000		90,000		90,000		90,000
Transcript Fee		75,000		75,000		75,000		75,000
Add and Drop Fee		125,000		125,000		125,000		125,000
Course / Major Fees		2,825,937		2,825,937		4,083,251		4,083,251
Distance Learning Fee		2,500,000		2,500,000		3,500,000		3,500,000
Graduate Application Fee		180,000		180,000		180,000		180,000
Installment Payment Fees		500,000		500,000		609,000		609,000
Graduation Fee		185,000		185,000		206,000		206,000
Testing Services Fee		150,000		150,000		225,000		225,000
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>\$ 6,770,937</u>	<u>\$ -</u>	<u>\$ 6,770,937</u>	<u>\$ -</u>	<u>\$ 9,233,251</u>	<u>\$ -</u>	<u>\$ 9,233,251</u>
TOTAL TUITION AND FEES	<u>\$ 32,703,467</u>	<u>\$ 103,950,910</u>	<u>\$ 8,854,363</u>	<u>\$ 145,508,740</u>	<u>\$ 32,949,925</u>	<u>\$ 114,163,423</u>	<u>\$ 9,218,666</u>	<u>\$ 156,332,014</u>

The University of Texas at El Paso
DESIGNATED TUITION

			2015-16	Estimated	Increase(Decrease)	
			Budget	2016-17 Budget	Amount	%
Estimated Income						
Designated Tuition	563,110	\$46.00	25,262,050	25,903,060	641,010	2.54%
Deregulated Tuition	563,110	\$96.29	50,345,258	54,893,309	4,548,051	9.03%
Total Estimated Income			75,607,308	80,796,369	5,189,061	6.86%
Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			3,800,000	3,800,000	-	0.00%
Reserve for Computer Replacement			450,000	450,000	-	0.00%
Reserve for ther Specific Purposes			3,167,000	3,667,000	500,000	15.79%
Salary Savings/Reserves			1,227,297	2,500,000	1,272,703	103.70%
Debt Service			5,731,241	5,869,255	138,014	2.41%
Total Budgeted Expenses			14,575,538	16,486,255	1,910,717	13.11%
Excess Income after Expenses			61,031,770	64,310,114	3,278,344	5.37%
Transfers To:						
Education and General funds			(24,812,955)	(27,647,580)	(2,834,625)	11.42%
Institutional Set-Aside			(6,591,959)	(7,274,166)	(682,207)	10.35%
Exemptions- Designated Tuition			(500,000)	(500,000)	-	0.00%
Staff Waivers - Designated Tuition			(450,000)	(450,000)	-	0.00%
Computer Services			(196,983)	(196,983)	-	0.00%
Computer Center Charges			(715,488)	-	715,488	-100.00%
Telecomm Services			(702,862)	-	702,862	-100.00%
HR - Staff Development & Training			(2,500)	(2,500)	-	0.00%
Institution Legal Fees			(140,000)	(140,000)	-	0.00%
Staff Council			(2,000)	(2,000)	-	0.00%
General Institutional Expense			(521,351)	(521,351)	-	0.00%
Center for Effective Teaching & Learning			(214,682)	(198,362)	16,320	-7.60%
Compliance Review - Comptroller			(28,205)	(28,205)	-	0.00%
Records Management			(63,170)	(81,157)	(17,987)	28.47%
Institutional Compliance Program			(214,040)	(231,977)	(17,937)	8.38%
Athletics Compliance & Academ				(201,843)	(201,843)	
Physical Education			(40,930)	-	40,930	-100.00%
Conference Services			(130,317)	(130,327)	(10)	0.01%

The University of Texas at El Paso
DESIGNATED TUITION

	2015-16	Estimated	Increase(Decrease)	
	Budget	2016-17 Budget	Amount	%
Risk Management	(60,934)	(65,358)	(4,424)	7.26%
Employee Insurance Supplements	(460,000)	(460,000)	-	0.00%
HRS Employee Wellness Programs	(25,440)	(25,891)	(451)	1.77%
Miner Gold Card Office	(130,221)	(85,123)	45,098	-34.63%
Recruitment and Promotions	(152,500)	(152,500)	-	0.00%
Institutional Memberships	(115,000)	(165,000)	(50,000)	43.48%
University Patent and Legal Fees	(50,000)	(50,000)	-	0.00%
SACS Accreditation	(25,000)	-	25,000	-100.00%
Graduate Academic Enrichment	(21,845)	(21,845)	-	0.00%
Enrollment Management	(172,483)	(14,889)	157,594	-91.37%
Faculty Development	(249,922)	(249,922)	-	0.00%
COURI	(7,500)	(7,500)	-	0.00%
Translation Services Office	(51,324)	(52,039)	(715)	1.39%
Student Success Collaboratives	(186,000)	(186,000)	-	0.00%
Student Business Services	(114,610)	(249,142)	(134,532)	117.38%
Marketing-Recruitment	(160,000)	(160,000)	-	0.00%
Enrollment Management - Tech Center		(55,040)		100.00%
Enrollment Svcs - Military		(323,466)		100.00%
Graduate School	(10,815)	(10,815)	-	0.00%
Student Financial Aid	(919,227)	(945,583)	(26,356)	2.87%
Student Employment	(500,000)	(500,000)	-	0.00%
Financial Aid - Scholarships	(134,226)	(134,226)	-	0.00%
Institutional Advancement	(525,389)	(514,883)	10,506	-2.00%
Institutional Advancement	(671,418)	(720,434)	(49,016)	7.30%
Institutional Advancement	(1,316,620)	(1,295,268)	21,352	-1.62%
University Communications	(33,000)	(33,000)	-	0.00%
University Publications	(74,900)	(74,900)	-	0.00%
Miner Ambassadors	(16,000)	(16,000)	-	0.00%
Institutional Advancement - Miner Fnd	(866,436)	(885,741)	(19,305)	2.23%
External Relations	(280,643)	(289,660)	(9,017)	3.21%
University Utility Costs	(8,478,941)	(8,478,941)	-	0.00%
Benefits - Graduate Student Insurance	(300,000)	(300,000)	-	0.00%
Benefits - WCI	(225,000)	(260,000)	(35,000)	15.56%
Benefits - Lump Sum Vacation/Sick Leave	(480,000)	(500,000)	(20,000)	4.17%
Benefits - UCI	(175,000)	(175,000)	-	0.00%
Infrastructure Support - Technology	(247,186)	(247,186)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

	2015-16	Estimated	Increase(Decrease)	
	Budget	2016-17 Budget	Amount	%
Accounting	(23,550)	(23,550)	-	0.00%
Economics and Finance	(17,200)	(17,200)	-	0.00%
Marketing & Management	(27,965)	(27,965)	-	0.00%
College of Business	(26,481)	(26,481)	-	0.00%
CoBA - Dean's Office	(107,952)	(107,952)	-	0.00%
Educational Leadership	(12,250)	(12,250)	-	0.00%
Educational Psychology	(10,948)	(10,948)	-	0.00%
Teacher Education	(88,554)	(19,754)	68,800	-77.69%
CoEd - Dean's Office	(109,887)	(178,687)	(68,800)	62.61%
Civil Engineering	(45,026)	(46,320)	(1,294)	2.87%
Computer Science	(50,847)	(51,588)	(741)	1.46%
Electrical & Computer	(65,010)	(65,187)	(177)	0.27%
Industrial Manufacturing	(34,489)	(31,296)	3,193	-9.26%
Mechanical Engineering	(60,773)	(61,923)	(1,150)	1.89%
Metallurgy	(26,185)	(26,016)	169	-0.65%
College of Engineering	(92,398)	(92,398)	-	0.00%
CoEn - Dean's Office	(52,404)	(52,404)	-	0.00%
Aerospace	(997)	(997)	-	0.00%
Art Operating Expens	(60,708)	(60,708)	-	0.00%
Chicano Studies Prog	(10,644)	(10,644)	-	0.00%
Communication Operat	(49,482)	(49,482)	-	0.00%
Creative Writing Ope	(7,373)	(7,373)	-	0.00%
Criminal Justice Ope	(10,502)	(10,502)	-	0.00%
English Operating Ex	(37,245)	(37,245)	-	0.00%
History Operating Ex	(22,179)	(22,179)	-	0.00%
Ktep Radio Operating	(8,233)	(8,233)	-	0.00%
Languages And Lingui	(56,583)	(56,583)	-	0.00%
Military Science And	(10,073)	(10,073)	-	0.00%
Music Operating Expe	(109,126)	(109,126)	-	0.00%
Philosophy Operating	(8,680)	(8,680)	-	0.00%
Political Science Op	(23,914)	(23,914)	-	0.00%
Psychology Operating	(27,697)	(27,697)	-	0.00%
Social Work Program	(13,398)	(13,398)	-	0.00%
Sociology And Anthro	(16,776)	(16,776)	-	0.00%
Theatre And Dance Op	(45,000)	(45,000)	-	0.00%
Western Cultural Her	(3,717)	(3,717)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

	2015-16	Estimated	Increase(Decrease)	
	Budget	2016-17 Budget	Amount	%
College Of Liberal A	(130,178)	(130,178)	-	0.00%
Dean, Cola Operating	(91,616)	(91,616)	-	0.00%
Dept Of Rehab Sci Re	(9,917)	(12,117)	(2,200)	22.18%
Rehabilitative Counseling	(9,917)	-	9,917	-100.00%
Prog In Clinical Lab	(9,688)	(9,688)	-	0.00%
Dept Of Public Hlth	(12,531)	(12,531)	-	0.00%
Kinesiology Operatin	(10,950)	(10,950)	-	0.00%
Dept Of Rehab Scienc	(5,000)	(18,200)	(13,200)	264.00%
Occupational Therapy	(13,500)	(13,500)	-	0.00%
Physical Therapy Operating	(14,500)	(14,500)	-	0.00%
Speech Language Path	(19,944)	(19,944)	-	0.00%
Off Of The Dean CoHS	(43,946)	(58,946)	(15,000)	34.13%
Dean, School Of Nurs	(68,813)	(68,813)	-	0.00%
Biological Sciences	(136,818)	(136,818)	-	0.00%
Chemistry Operating	(87,680)	(87,680)	-	0.00%
Geological Sciences	(92,888)	(92,888)	-	0.00%
Mathematical Science	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	(8,800)	(8,800)	-	0.00%
Environmental Scienc	(9,000)	(9,000)	-	0.00%
Computational Scienc	(9,380)	(9,380)	-	0.00%
Cos Unallocated Oper	(55,000)	(55,000)	-	0.00%
Office Of The Dean	(69,693)	(69,693)	-	0.00%
Art Gallery Operatin	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	(20,000)	(20,000)	-	0.00%
Mpa Program Support	(15,050)	(15,050)	-	0.00%
Masters Of Leasdersh	(15,150)	(15,150)	-	0.00%
Women's Studies Oper	(9,613)	(9,613)	-	0.00%
Dev Math Prog	(20,113)	(20,113)	-	0.00%
Dev English Prog	(10,716)	(10,716)	-	0.00%
Oral History Institu	(4,211)	(4,211)	-	0.00%
Welch Chair - student travel	(15,000)	-	15,000	-100.00%
Facilities - General Services	(361,494)	(361,494)	-	0.00%
Facilities - Building Maintenance	(96,570)	(71,570)	25,000	-25.89%
Facilities - Electric Maintenance	(205,326)	(205,326)	-	0.00%
Facilities - Elevator Maintenance	(53,094)	(53,094)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

	2015-16	Estimated	Increase(Decrease)	
	Budget	2016-17 Budget	Amount	%
Facilities - Access Control	(63,300)	(63,300)	-	0.00%
Facilities - Tech Support	(125,000)	(125,000)	-	0.00%
Facilities - Window Washing	-	(25,000)	(25,000)	100.00%
Facilities - Custodial Services	(1,852,685)	(1,852,685)	-	0.00%
Facilities - Grounds Maintenance	(348,214)	(348,214)	-	0.00%
Facilities - Labor Crew	(29,950)	(29,950)	-	0.00%
Facilities - Planning & Construction	(84,785)	(84,785)	-	0.00%
Facilities - Space Information Resources	(65,815)	(65,815)	-	0.00%
Facilities - HVAC Maintenance	(321,416)	(321,416)	-	0.00%
Facilities - Classroom Repairs	(25,000)	(25,000)	-	0.00%
Doc.Prg.Stud.Supp. R	(166,808)	(166,808)	-	0.00%
Bachelor Of Multi Dis	(21,200)	(21,200)	-	0.00%
Entering Student	(241,630)	(241,630)	-	0.00%
Academic Advising	(99,560)	(99,560)	-	0.00%
Inst Enhc Undergraduate Stud	(24,062)	(24,062)	-	0.00%
Pro Edu Supp Svs Ins	(21,951)	(21,951)	-	0.00%
Office Of Grad.Stud.	(16,596)	(16,596)	-	0.00%
University Honors Pr	(25,730)	(25,730)	-	0.00%
Univ.Writing Ctr.Ins	(48,336)	(58,336)	(10,000)	20.69%
Math Res.Ctr.For Stu	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	(7,310)	(7,310)	-	0.00%
Student Development Center - Minerpalooza	(6,000)	(6,000)	-	0.00%
Construction Projects	(1,500,000)	(2,000,000)	(500,000)	33.33%
Total Transfers	(60,990,463)	(64,252,727)	(3,262,264)	5.35%
Balance after Transfers	41,307	57,387	16,080	38.93%
Estimated Beginning Balance	21,750,000	20,000,000	(1,750,000)	-8.05%
Estimated Ending Balance	21,791,307	20,057,387	(1,733,920)	-7.96%

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29237000 VPBA-AUXILIARY ADMINISTRATION	520,000	110,000	(566,900)	156,900	-	-	-
29237010 UNIVERSITY TOWERS	1,130,000	368,867	(640,423)	(120,710)	-	-	-
29237011 University Towers Utilities	-	110,000	-	110,000	-	-	-
29237500 VPBA-GROUND LEASES	400,000	43,000	-	(357,000)	-	-	-
29237506 University Towers Ground Lease	5,000	5,000	-	-	-	-	-
29237507 1700 E Paisano Lease	10,000	10,000	-	-	-	-	-
SUBTOTAL	2,065,000	646,867	(1,207,323)	(210,810)	-	-	-
29253300 ASA -FOOD SERVICE CONTRACT OPE	1,735,000	86,455	-	(1,648,545)	-	-	-
29253301 ASA Food Srvcs Contract Utilit	-	75,000	-	75,000	-	-	-
29253305 UFS -FOOD SERVICES REPAIR REIM	20,000	20,000	-	-	-	-	-
FOOD SERVICES CONTRACT SUBTOTAL	1,755,000	181,455	-	(1,573,545)	-	-	-
29247100 PARK-PARKING AND TRANSPORTATIO	4,137,500	2,470,936	(1,759,935)	93,371	-	-	-
29247101 Parking & Transport Utilities	-	65,000	-	65,000	-	-	-
29247110 Glory Road Garage	79,300	79,200	-	-	100	-	100
PARKING & TRANSPORTATION SERVICES SUBTOTAL	4,216,800	2,615,136	(1,759,935)	158,371	100	-	100
29254100 ASA -UNIVERSITY BOOKSTORE	20,000	20,000	-	-	-	-	-

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29254110 ASA -BOOKSTORE CONTRACT INCOME	1,075,981	54,000	(437,800)	(581,684)	2,497		2,497
29254111 ASA Bookstore Contract Utiliti	-	-	-	-	-		-
BOOKSTORE CONTRACT SUBTOTAL	1,095,981	74,000	(437,800)	(581,684)	2,497	-	2,497
29242100 HOUS-INCOME - HOUSING SYSTEM	2,237,878	-	(1,118,050)	(1,098,347)	21,481		21,481
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	503,636	-	503,636	-		-
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	369,711	-	369,711	-		-
29242311 Housing Res Halls-BM Utiliites	-	225,000	-	225,000	-		-
29242410 HOUS-MINER HEIGHTS	849,655	296,712	(470,080)	(60,000)	22,863		22,863
29242411 Housing & Miner Heights Utilit	-	60,000	-	60,000	-		-
29242415 Housing Miner Canyon	1,917,760	254,428	(1,534,080)	(125,000)	4,252		4,252
29242416 Housing Miner Canyon Utilities	-	125,000	-	125,000	-		-
STUDENT HOUSING SUBTOTAL	5,005,293	1,834,487	(3,122,210)	-	48,596	-	48,596
29242910 SFM- FOSTER/STEVENS CENTER	-	13,750	-	-	(13,750)		(13,750)
29249100 SFM- SPECIAL FACILITIES MANAGE	-	-	-	-	-		-
29249200 SFM- SFM - ADMINISTRATION	27,000	60,000	-	(61,000)	(94,000)		(94,000)
29249201 SFM Administration Utilities	-	90,000	-	90,000	-		-
29249300 SFM- SFM - MAGOFFIN SHOWS	25,000	10,000	-	-	15,000		15,000

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29249500 SFM- SFM - CAMPUS EVENTS	100,000	80,000	-	-	20,000		20,000
29249700 SFM- SFM - HIGH SCHOOL EVENTS	100,000	60,000	-	-	40,000		40,000
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	7,741,928	467,130	-	(7,036,420)	238,378		238,378
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	6,897,119	-	6,897,119	-		-
29249800 SFM- SUN BOWL EVENTS	40,000	30,000	-	-	10,000		10,000
29249400 SFM- SFM - UTEP BASKETBALL	12,000	8,000	-	-	4,000		4,000
29249600 SFM- SFM - ROAD SHOWS	30,000	25,000	-	-	5,000		5,000
SPECIAL FACILITIES MANAGEMENT SUBTOTAL	8,075,928	7,740,999	-	(110,301)	224,628	-	224,628
29252100 US -UNION SERVICES - INCOME	1,603,213	25,000	-	(1,441,583)	136,630		136,630
29252101 EXEMPTIONS UNION SERVICES FEE	-	50,000	-	50,000	-		-
29252200 US -UNION SERVICES -	-	273,910	-	273,910	-		-
29252300 US -EPNG CONFERENCE CENTER	-	30,783	-	30,783	-		-
29252400 US -EXPENSE - BUILDING SERVIC	-	774,395	-	774,395	-		-
29252401 US Building Services Utilities	-	300,000	-	300,000	-		-
SUBTOTAL	1,603,213	1,454,088	-	(12,495)	136,630	-	136,630
29266070 FSM - University Soccer Field	-	5,000	-	-	(5,000)		(5,000)
29266071 FSM - Helen of Troy Field	-	10,000	-	-	(10,000)		(10,000)

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266074 FSM - Glory Field	-	5,000	-	-	(5,000)		(5,000)
29266076 FSM - Kidd Field	-	5,000	-	-	(5,000)		(5,000)
29266078 FSM - Preventative Maintenance	-	65,000	-	-	(65,000)		(65,000)
29266079 FSM - Other/Special	-	5,000	-	-	(5,000)		(5,000)
29266081 EVM - Men's Basketball	-	140,690	-	-	(140,690)		(140,690)
29266082 EVM - Football	-	159,175	-	-	(159,175)		(159,175)
29266083 EVM - Women's Basketball	-	112,200	-	-	(112,200)		(112,200)
29266084 EVM - Women's Soccer	-	17,200	-	-	(17,200)		(17,200)
29266087 WVM - Women's Softball	-	28,140	-	-	(28,140)		(28,140)
29266088 EVM - Track & Field	-	8,600	-	-	(8,600)		(8,600)
29266089 EVM - Women's Volleyball	-	28,500	-	-	(28,500)		(28,500)
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	685,968	-	-	(685,968)		(685,968)
29266111 ATHL-Conf Assessments & Dues	-	355,000	-	-	(355,000)		(355,000)
29266113 ATHL-Bonuses	-		-	-	-		-
29266115 Athletics- Utilities	-	265,000	-	-	(265,000)		(265,000)
29266119 ATHL-Allocation for Budget Adj	-	(88,385)	-	-	88,385		88,385
29266120 ATHL-COMPLIANCE & ACAD SVC	-		-	-	-		-
29266140 ATHL- EQUIPMENT ROOM	-	81,172	-	-	(81,172)		(81,172)
29266165 SEUP-EVENT MANAGEMENT	-	775,936	-	-	(775,936)		(775,936)

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266166 ATHL-FACILITIES MAINTENANCE	-	53,500	-	-	(53,500)		(53,500)
29266167 ATHL-EVENT MANAGEMENT	-	-	-	-	-		-
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	172,262	-	-	(172,262)		(172,262)
29266210 ATHL-ATHL - MKTNG, ADVTSNG & P	-	365,482	-	-	(365,482)		(365,482)
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	4,750	-	-	(4,750)		(4,750)
29266240 ATHL-SPORTS INFORMATION	-	323,812	-	-	(323,812)		(323,812)
29266260 ATHL-SPORTS MEDICINE	-	462,597	-	-	(462,597)		(462,597)
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	-	319,099	-	-	(319,099)		(319,099)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	351,574	-	-	(351,574)		(351,574)
29266280 ATHL-TICKET CENTER EXPENSE	-	177,657	-	-	(177,657)		(177,657)
29266281 Ticket Commissions - IMG	-	140,000	-	-	(140,000)		(140,000)
29266320 ATHL-MEN'S BASKETBALL	-	1,182,169	-	-	(1,182,169)		(1,182,169)
29266322 MBB-Preseason/Training Table	-	61,600	-	-	(61,600)		(61,600)
29266323 ATHL-Men's Basketball Bonuses	-	-	-	-	-		-
29266324 MBB - Photos/Film	-	20,020	-	-	(20,020)		(20,020)
29266325 Men's Basketball Guarantees	-	403,200	-	-	(403,200)		(403,200)
29266326 MBB - Travel/Other	-	14,171	-	-	(14,171)		(14,171)

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266327 MBB - Equipment	-	46,933	-	-	(46,933)		(46,933)
29266340 ATHL-MEN'S FOOTBALL	-	2,195,465	-	-	(2,195,465)		(2,195,465)
29266342 MFB -Preseason/Training Table	-	482,104	-	-	(482,104)		(482,104)
29266343 Men's Football Bonuses					-		-
29266344 MFB - Photos/Film	-	89,900	-	-	(89,900)		(89,900)
29266345 Men's Football Guarantees	-	175,000	-	-	(175,000)		(175,000)
29266346 MFB - Travel/Other	-	48,000	-	-	(48,000)		(48,000)
29266347 MFB - Equipment	-	219,800	-	-	(219,800)		(219,800)
29266360 ATHL-MEN'S GOLF	-	86,977	-	-	(86,977)		(86,977)
29266363 Men's Golf Bonuses					-		-
29266367 MGF - Equipment	-	15,500	-	-	(15,500)		(15,500)
29266440 ATHL-MEN'S TRACK	-	382,566	-	-	(382,566)		(382,566)
29266442 MTK - Preseason/Training Table	-	23,970	-	-	(23,970)		(23,970)
29266443 Men's Track Bonuses					-		-
29266445 Men's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266446 MTK Travel/Other	-	4,760	-	-	(4,760)		(4,760)
29266447 MTK - Equipment	-	30,025	-	-	(30,025)		(30,025)
29266520 ATHL-WOMEN'S BASKETBALL	-	778,650	-	-	(778,650)		(778,650)
29266522 WBB - Preseason/Training Table	-	28,728	-	-	(28,728)		(28,728)

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266523 Women's Basketball Bonuses					-		-
29266524 WBB - Photos/Film	-	6,000	-	-	(6,000)		(6,000)
29266525 Women's Basketball Guarantees	-	126,500	-	-	(126,500)		(126,500)
29266526 WBB - Travel/Other	-	8,425	-	-	(8,425)		(8,425)
29266527 WBB - Equipment	-	43,566	-	-	(43,566)		(43,566)
29266540 ATHL-WOMEN'S GOLF	-	95,463	-	-	(95,463)		(95,463)
29266543 Women's Golf Bonuses					-		-
29266547 WGF - Equipment	-	26,124	-	-	(26,124)		(26,124)
29266560 ATHL-WOMEN'S RIFLE	-	70,832	-	-	(70,832)		(70,832)
29266562 WRF - Preseason/Training Table	-	3,000	-	-	(3,000)		(3,000)
29266563 Women's Rifle Bonuses					-		-
29266567 WRF - Equipment	-	10,000	-	-	(10,000)		(10,000)
29266580 ATHL-WOMEN'S SOCCER	-	243,188	-	-	(243,188)		(243,188)
29266581 WSC - Preseason/Training Table	-	24,860	-	-	(24,860)		(24,860)
29266582 Women's Soccer Bonuses					-		-
29266583 Women's Soccer Guarantees	-	2,000	-	-	(2,000)		(2,000)
29266584 WSC - Equipment	-	41,795	-	-	(41,795)		(41,795)
29266585 ATHL-WOMEN'S SOFTBALL	-	242,250	-	-	(242,250)		(242,250)
29266586 Women's Softball Bonuses					-		-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
29266587 Women's Softball Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266588 WSB - Preseason/Training Table	-	14,967	-	-	(14,967)		(14,967)
29266589 WSB - Equipment	-	52,231	-	-	(52,231)		(52,231)
29266620 ATHL-WOMEN'S TENNIS	-	116,363	-	-	(116,363)		(116,363)
29266622 WTN - Preseason/Training Table	-	2,500	-	-	(2,500)		(2,500)
29266623 Women's Tennis Bonuses					-		-
29266627 WTN - Equipment	-	14,829	-	-	(14,829)		(14,829)
29266640 ATHL-WOMEN'S TRACK	-	72,781	-	-	(72,781)		(72,781)
29266642 WTK - Preseason/Training Table	-	23,970	-	-	(23,970)		(23,970)
29266643 Women's Track Bonuses					-		-
29266645 Women's Track Guarantees	-	5,000	-	-	(5,000)		(5,000)
29266646 WTK - Travel/Other	-	4,760	-	-	(4,760)		(4,760)
29266647 WTK - Equipment	-	30,025	-	-	(30,025)		(30,025)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	254,542	-	-	(254,542)		(254,542)
29266662 WVB - Preseason/Training Table	-	16,381	-	-	(16,381)		(16,381)
29266663 Women's Volleyball Bonuses					-		-
29266665 Women's Volleyball Guarantees	-	10,000	-	-	(10,000)		(10,000)
29266667 WVB - Equipment	-	24,702	-	-	(24,702)		(24,702)
29266710 ATHLETICS INCOME	450,655	-	-	4,188,487	4,639,142		4,639,142

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266711 ATHL INCOME BB TICKET DONOR	1,700,000	-	-	-	1,700,000		1,700,000
29266712 ATHL INCOME FB TICKET DONOR	1,350,000	-	-	-	1,350,000		1,350,000
29266713 ATHL INCOME CENTURY CLUB GOLF	120,000	-	-	-	120,000		120,000
29266714 ATHL INCOME MKT/ADVER/PROMO	1,675,000	-	-	-	1,675,000		1,675,000
29266715 ATHL INCOME MENS BB GATE RECEI	1,054,434	-	-	-	1,054,434		1,054,434
29266716 ATHL INCOME MENS BB GUARANTEES	55,000	-	-	-	55,000		55,000
29266717 ATHL INCOME BB SEASON TICKETS	1,207,497	-	-	-	1,207,497		1,207,497
29266718 ATHL INCOME MENS FB GATE RECEI	1,500,000	-	-	-	1,500,000		1,500,000
29266719 ATHL INCOME MENS FB GUARANTEES	1,000,000	-	-	-	1,000,000		1,000,000
29266720 ATHL INCOME MENS FB SEASON TKT	1,250,000	-	-	-	1,250,000		1,250,000
29266721 ATHL INCOME MAC FUND RAISING	1,200,000	-	-	-	1,200,000		1,200,000
29266722 ATHL INCOME MISCELLANEOUS INC	170,000	-	-	-	170,000		170,000
29266723 ATHL INCOME STUDENT SVC FEE	-	-	-	2,200,000	2,200,000		2,200,000
29266724 ATHL INCOME NCAA C-USA INCOME	3,100,000	-	-	-	3,100,000		3,100,000
29266725 ATHL INCOME WOMEN'S SPORTS INC	75,000	-	-	-	75,000		75,000
29266726 ATHL INCOME GUARANTEE OTHER	20,000	-	-	-	20,000		20,000
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	214,843	-	-	(214,843)		(214,843)
29266812 ATHL SVC AWARDS EQUIP ROOM	-	119,357	-	-	(119,357)		(119,357)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	99,737	-	-	(99,737)		(99,737)

The University of Texas at El Paso
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Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266814 ATHL SVC AWARDS CASUAL LABOR	-	77,857	-	-	(77,857)		(77,857)
29266815 ATHL SVC AWARDS MEN'S BB	-	243,724	-	-	(243,724)		(243,724)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,593,580	-	-	(1,593,580)		(1,593,580)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	84,366	-	-	(84,366)		(84,366)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	236,225	-	-	(236,225)		(236,225)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	499,406	-	-	(499,406)		(499,406)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	281,220	-	-	(281,220)		(281,220)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	112,488	-	-	(112,488)		(112,488)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	67,493	-	-	(67,493)		(67,493)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	154,484	-	-	(154,484)		(154,484)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	224,976	-	-	(224,976)		(224,976)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	133,394	-	-	(133,394)		(133,394)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	337,464	-	-	(337,464)		(337,464)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	262,472	-	-	(262,472)		(262,472)
29266830 ATHL SVC AWARDS STUDENT ASST	-	368,204	-	-	(368,204)		(368,204)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	224,976	-	-	(224,976)		(224,976)
29266860 MBB - NCAA Supplement	-	26,000	-	-	(26,000)		(26,000)
29266862 MFB - NCAA Supplement	-	126,000	-	-	(126,000)		(126,000)
29266864 MGF - NCAA Supplement	-	3,665	-	-	(3,665)		(3,665)

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266866 MTK - NCAA Supplement	-	13,056	-	-	(13,056)		(13,056)
29266868 WBB - NCAA Supplement	-	8,496	-	-	(8,496)		(8,496)
29266870 WGF - NCAA Supplement	-	1,800	-	-	(1,800)		(1,800)
29266872 WRF - NCAA Supplement	-	2,566	-	-	(2,566)		(2,566)
29266874 WSC - NCAA Supplement	-	11,193	-	-	(11,193)		(11,193)
29266876 WSB - NCAA Supplement	-	10,296	-	-	(10,296)		(10,296)
29266878 WTN - NCAA Supplement	-	3,336	-	-	(3,336)		(3,336)
29266890 WTK - NCAA Supplement	-	13,056	-	-	(13,056)		(13,056)
29266892 WVB - NCAA Supplement	-	6,804	-	-	(6,804)		(6,804)
29266911 ATHL RECRUIT TRAV FB	-	200,000	-	-	(200,000)		(200,000)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	147,000	-	-	(147,000)		(147,000)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	19,000	-	-	(19,000)		(19,000)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	12,943	-	-	(12,943)		(12,943)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	76,800	-	-	(76,800)		(76,800)
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	4,000	-	-	(4,000)		(4,000)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	7,000	-	-	(7,000)		(7,000)
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	29,946	-	-	(29,946)		(29,946)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	27,218	-	-	(27,218)		(27,218)
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	6,000	-	-	(6,000)		(6,000)

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	12,943	-	-	(12,943)		(12,943)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	21,611	-	-	(21,611)		(21,611)
29266950 TEAM TRAVEL MEN'S BB	-	489,714	-	-	(489,714)		(489,714)
29266951 TEAM TRAVEL MEN'S FB	-	1,058,699	-	-	(1,058,699)		(1,058,699)
29266952 TEAM TRAVEL MEN'S GOLF	-	80,000	-	-	(80,000)		(80,000)
29266953 TEAM TRAVEL MEN'S TRACK	-	179,811	-	-	(179,811)		(179,811)
29266962 TEAM TRAVEL WOMEN'S BB	-	251,200	-	-	(251,200)		(251,200)
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	-	209,287	-	-	(209,287)		(209,287)
29266966 TEAM TRAVEL WOMEN'S TENNIS	-	55,961	-	-	(55,961)		(55,961)
29266967 TEAM TRAVEL WOMEN'S TRACK	-	179,811	-	-	(179,811)		(179,811)
29266968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	155,981	-	-	(155,981)		(155,981)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	207,723	-	-	(207,723)		(207,723)
INTERCOLLEGIATE ATHLETICS SUBTOTAL	15,927,586	22,316,073	-	6,388,487	-	-	-
29261100 ATHL-CHEERLEADERS	-	104,463	-	104,463	-		-
29250100 SLPP-SPEECH-LANGUAGE PATHOLOGY	12,000	12,000	-	-	-		-
29262100 ART -STUDENT ART EXHIBIT	-	18,080	-	18,080	-		-

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29262500 CENTER FOR CIVIC ENGAGEMENT	-	107,321	-	107,321	-	-	-
29263100 FORE-FORENSICS	-	57,525	-	57,525	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	7,200	488,815	-	481,615	-	-	-
29260010 Commercial Music	-	5,500	-	5,500	-	-	-
29268300 MUSI-BAND	-	183,909	-	183,909	-	-	-
29268400 MUSI-CHORUS-CHORALE	-	55,262	-	55,262	-	-	-
29268500 MUSI-GOLDDIGGERS	-	48,599	-	48,599	-	-	-
29268600 MUSI-OPERA	-	26,392	-	26,392	-	-	-
29268700 MUSI-ORCHESTRA	-	46,777	-	46,777	-	-	-
29268800 MUSI-PIANO	-	4,049	-	4,049	-	-	-
29268820 MUSI-GUITAR	-	3,927	-	3,927	-	-	-
29268860 THEA-THEATRE/DANCE	-	5,000	-	5,000	-	-	-
29268880 MUSI-MARIACHI MINERO	-	20,520	-	20,520	-	-	-
29268900 MUSI-MUSIC PERFORMING ACTIVITI	-	4,500	-	4,500	-	-	-
29269000 AVP Student Success	-	281,608	-	281,608	-	-	-
29269100 SGA -STUDENT GOVERNMENT ASSOCI	4,620	241,366	-	236,746	-	-	-
29270100 Student Engage & Leadership Ct	-	518,433	-	518,433	-	-	-
29270102 MINERPALOOZA - STUDENT ENGAGEM	45,000	69,000	-	24,000	-	-	-
29271500 ISS -INTERNATIONAL STUDENT SER	108,000	419,854	-	311,854	-	-	-

The University of Texas at El Paso
2016-17 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29271550 UNDS-STUDY ABROAD - UG STUDIES	-	23,306	-	23,306	-	-	-
29274100 CS -CAREER SERVICES	-	834,971	-	834,971	-	-	-
29275100 US -STUDENT PROGRAMS OFFICE	15,000	307,178	-	292,178	-	-	-
29276100 SPUB-STUDENT PUBLICATIONS	116,500	360,606	-	244,106	-	-	-
29277100 ADS -JUDICIAL AFFAIRS	-	148,779	-	148,779	-	-	-
29278100 RSD -SWIMMING POOL & RECREATIO	235,000	1,619,624	-	1,384,624	-	-	-
29280100 UDT -UTEP DINNER THEATER	310,612	470,437	-	159,825	-	-	-
29281100 THEA-UNIVERSITY PLAYERS	13,000	53,937	-	40,937	-	-	-
29284100 SCS -COUNSELING SERVICES	-	935,217	-	935,217	-	-	-
29286100 CRWR-RIO GRANDE REVIEW	-	14,000	-	14,000	-	-	-
29287100 CS -CO-OP PROGRAM	-	-	-	-	-	-	-
29288100 THEA-BORDER PUBLIC THEATRE	-	9,239	-	9,239	-	-	-
29292200 SPUB-EL MINERO	5,276	14,276	-	9,000	-	-	-
29293100 VPSA-MINE TRACKER OUTREACH	-	30,222	-	30,222	-	-	-
29260000 VPSA-STUDENT SERVICES FEES - U	7,763,666	184,800	-	(7,578,824)	42	-	42
29279100 TICK-TICKET CENTER	600,000	468,704	-	(131,296)	-	-	-
29279101 Ticket Center Utilities	-	7,500	-	7,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	214,195	-	214,195	-	-	-
29279505 CONTRACT INCOME RICOH	50,022	12,000	-	(38,022)	-	-	-

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 2016-17 Budget
 Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29279510 RICOH PRINT-MAIL SERVICES REIM	10,000	10,000	-	-	-	-	-
29285100 MGOL-MINER GOLD CARD CENTER	-	39,303	-	39,303	-	-	-
29285110 MGOL-CAMPUS CARD CONNEC PRGM	25,000	25,000	-	-	-	-	-
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SUBTOTAL	9,320,896	8,506,194	-	(814,661)	42	-	42
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AUXILIARY ENTERPRISE FUNDS TOTAL	49,065,697	45,369,298	(6,527,268)	3,243,363	412,494	-	412,494

The University of Texas at El Paso
Student Service Fee

			2014-15	Estimated	Increase(Decrease)	
			Budget	2015-16 Budget	Amount	%
Estimated Income						
Student Service Fee	563,110	\$15.25	7,413,863	7,763,666	349,803	4.72%
Total Estimated Income			7,413,863	7,763,666	349,803	4.72%
Budgeted Expenses						
License Fee			15,000	15,000	-	0.00%
Reserve for ther Specific Purposes			146,781	24,800	(121,981)	100.00%
Other Operating Expense Staff Waivers			70,000	70,000	-	0.00%
Exemptions Expense			75,000	75,000	-	0.00%
Total Budgeted Expenses			306,781	184,800	(121,981)	-39.76%
Excess Income after Expenses			7,107,082	7,578,866	471,784	6.64%
Transfers						
Cheerleaders			(147,992)	(104,463)	43,529	-29.41%
Student Art program			(15,080)	(18,080)	(3,000)	19.89%
Forensics			(56,025)	(57,525)	(1,500)	2.68%
Center for Accomodations			(480,791)	(481,615)	(824)	0.17%
Intercollegiate Athletics			(2,025,000)	(2,200,000)	(175,000)	8.64%
Band			(179,909)	(183,909)	(4,000)	2.22%
Chorale			(53,262)	(55,262)	(2,000)	3.76%
Goldiggers			(39,414)	(48,599)	(9,185)	23.30%
Opera			(26,392)	(26,392)	-	0.00%
Orchestra			(46,777)	(46,777)	-	0.00%
Piano			(4,049)	(4,049)	-	0.00%
Guitar			(3,927)	(3,927)	-	0.00%
Theatre/Dance			(5,000)	(5,000)	-	0.00%
Music - Mariachi Minero			(20,520)	(20,520)	-	0.00%
Music - Travel			(4,500)	(4,500)	-	0.00%
Student Association			(240,614)	(236,746)	3,868	-1.61%
Student Development Center			(520,136)	(518,433)	1,703	-0.33%
SDC - Minerpalooza			(14,000)	(18,000)	(4,000)	28.57%
International Student Services			(303,736)	(311,854)	(8,118)	2.67%

The University of Texas at El Paso
Student Service Fee

	2014-15	Estimated	Increase(Decrease)	
	Budget	2015-16 Budget	Amount	%
Study Abroad	(23,306)	(23,306)	-	0.00%
Career Services	(818,971)	(834,971)	(16,000)	1.95%
Union Programs Office	(238,558)	(292,178)	(53,620)	22.48%
Student Publications	(240,828)	(244,106)	(3,278)	1.36%
Judicial Affairs	(133,612)	(148,779)	(15,167)	11.35%
Ticket Center	(50,161)	(57,661)	(7,500)	14.95%
Dinner Theatre	(77,662)	(159,825)	(82,163)	105.80%
Theatre Arts	(38,437)	(40,937)	(2,500)	6.50%
Counseling Service	(794,157)	(935,217)	(141,060)	17.76%
ID Center	(38,580)	(39,303)	(723)	1.87%
Rio Grande review	(13,000)	(14,000)	(1,000)	7.69%
Border Public Theatre	(9,239)	(9,239)	-	0.00%
El Minero	(9,000)	(9,000)	-	0.00%
Mine Tracker Outreach	(30,222)	(30,222)	-	0.00%
Center for Civic Engagement	(107,321)	(107,321)	-	0.00%
Asst. to the VPSA	(257,897)	(281,608)	(23,711)	9.19%
Commercial Music	-	(5,500)	(5,500)	0.00%
Total Transfers	(7,068,075)	(7,578,824)	(510,749)	7.23%
Excess Income after Transfers	39,007	42		
Beginning Balance	100,000	-	(100,000)	-100.00%
Estimated Ending Balance	139,007	42	(138,965)	-99.97%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2016-17 Budget
Grants Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Federal Financial Aid Programs	53,398,988	53,398,988	-	-	-	-	-
Federal Contracts & Grants - Instruction	818,269	818,269	-	-	-	-	-
Federal Contracts & Grants - Research	36,341,310	36,341,310	-	-	-	-	-
Federal Contracts & Grants - Public Service	7,572,318	7,572,318	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	98,130,885	98,130,885	-	-	-	-	-
State Contracts & Grants - Instruction	162,629	162,629	-	-	-	-	-
State Contracts & Grants - Research	3,288,948	3,288,948	-	-	-	-	-
State Contracts & Grants - Public Service	32,633	32,633	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,484,210	3,484,210	-	-	-	-	-
Other Contracts & Grants - Instruction	745,946	745,946	-	-	-	-	-
Other Contracts & Grants - Research	4,132,807	4,132,807	-	-	-	-	-
Other Contracts & Grants - Public Service	1,637,231	1,637,231	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	6,515,984	6,515,984	-	-	-	-	-
RESTRICTED FUNDS - CONTRACTS & GRANTS TOTAL	108,131,079	108,131,079	-	-	-	-	-

Gift Funds

The University of Texas at El Paso
2016-17 Budget
Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30010010 ATPP-F.B. COTTON TRUST - PRESI	-	464,726	-	464,726	-	-	-
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	1,000,000	-	-	(937,251)	62,749	-	62,749
FRANK B. COTTON TRUST SUBTOTAL	1,000,000	937,251	-	-	62,749	-	62,749
30015000 ATPP-J. C. FOX ESTATE-PRESIDEN	-	80,000	-	80,000	-	-	-
30015002 EXTR-J. C. FOX ESTATE-EXTERNAL	-	63,300	-	63,300	-	-	-
30015005 DEVL-J.C.FOX ESTATE - INST. EV	-	94,100	-	94,100	-	-	-
30015010 ALUM-J.C. FOX - SENIOR CHALLENGE	-	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	-	-	-

The University of Texas at El Paso
2016-17 Budget
Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30015020 FACS-J. C. FOX ESTATE-FACULTY	-	25,360	-	25,360	-	-	-
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	635,000	-	-	(583,610)	51,390	-	51,390
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	-	-	-
JOSEPHINE C. FOX TRUST SUBTOTAL	635,000	583,610	-	-	51,390	-	51,390
30020001 IADV-CENTENNIAL CAMPAIGN FUND	300,000	100,000	-	(16,865)	183,135	-	183,135
30020002 ALUM-ALUMNI RELATIONS	-	16,865	-	16,865	-	-	-
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.	30,000	30,000	-	-	-	-	-
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,300	2,300	-	-	-	-	-

The University of Texas at El Paso
2016-17 Budget
Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30041600 ALUM-UTEP HERITAGE COMMISSION	2,000	2,000	-	-	-	-	-
30041700 IADV-PRESIDENTS ASSOCIATES-END	35,000	31,800	-	(1,200)	2,000	-	2,000
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	6,500	6,500	-	-	-	-	-
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	35,000	35,000	-	-	-	-	-
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	2,400	-	-	300	-	300
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	30,000	30,000	-	-	-	-	-
30102336 BUSN-AT&T DIST PROF IN COLLEGE	14,500	13,800	-	-	700	-	700
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	-	-	-	-	-

The University of Texas at El Paso
2016-17 Budget
Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30102351 BUSN-HUNT CHAIR IN INTERNATION	25,000	25,000	-	-	-	-	-
30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH	8,500	7,800	-	-	700	-	700
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	65,000	65,000	-	-	-	-	-
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	6,500	6,500	-	-	-	-	-
30203740 ENGR-J. MAURICE ENGINEERING FD	3,300	3,300	-	-	-	-	-
30203750 MECH-MURCHISON CHAIR NO. 1-END	68,000	28,000	-	-	40,000	-	40,000
30203760 MET -MURCHISON CHAIR NO. 2-END	65,000	65,000	-	-	-	-	-
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

The University of Texas at El Paso
2016-17 Budget
Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30203820 IMSE-AT&T DIST PROF IN COLLEGE	15,000	15,000	-	-	-	-	-
30253900 ART- ART DEPARTMENT GIFT FUND	12,000	13,200	-	1,200	-	-	-
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 ECON-PROFESSOR FOR WEST HEM TR	7,100	7,100	-	-	-	-	-
30275340 NURS-ROBERT H HOY III DIST PRO	15,000	15,000	-	-	-	-	-
30275385 CHS -C & S LEAVELL END CHAIR I	43,000	43,000	-	-	-	-	-
30275386 NURS-LEAVELL END CHAIR II NUR/	28,000	28,000	-	-	-	-	-

The University of Texas at El Paso
 2016-17 Budget
 Gifts Funds

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
30275387 NURS-P. DE WETTER PROFF IN HEA	13,500	13,500	-	-	-	-	-
30302017 SCI -ROBERT WELCH END CHAIR IN	108,500	108,500	-	-	-	-	-
30304010 SCI -S.K. CHAN DIST PROF IN MA	15,000	15,000	-	-	-	-	-
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	15,000	15,000	-	-	-	-	-
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	16,900	16,900	-	-	-	-	-
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	45,000	-	-	1,000	-	1,000
30306000 SCI -COLLEGE OF SCIENCE GIFT F	7,931	7,931	-	-	-	-	-
30306010 SCI -FESSINGER-SPRINGER MEMORI	5,500	5,500	-	-	-	-	-
30326320 NURS-B.R. WAKEFIELD END PROFF	5,700	5,700	-	-	-	-	-
30356720 ECON-TEMPLETON PROFESSORSHIP-E	24,400	24,400	-	-	-	-	-

The University of Texas at El Paso
2016-17 Budget
Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30366335 NURS-J E & H MC STERN END PROF	4,700	4,700	-	-	-	-	-
30366343 CHS -PASO DEL NORTE HEALTH FND	27,500	27,500	-	-	-	-	-
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	-	-	-	-	-

The University of Texas at El Paso
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Gifts Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
30457039 LIB -J. D. DEGROAT MEM LIBRARY	3,000	3,000	-	-	-	-	-
30505600 GEOL-J. W. MILLER MEM.GEOPHYSI	7,300	7,300	-	-	-	-	-
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	65,000	65,000	-	-	-	-	-
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	-	-	-	-	-
30659174 ATHL-INTERCOLLEGIATE ATHLETICS	404,000	-	-	(404,000)	-	-	-
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	-	-	-	-	-

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

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	-	-	-	-	-

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<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
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	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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-	11,000	9,750	-	-	1,250	-	1,250
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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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	100,000	-	(849,184)	404,000	(345,184)	400,000	54,816
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	160,000	160,000	-	-	-	-	-
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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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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	-	-	-	-	-

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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	953,122	953,122	-	-	-	-	-
Organized Research	3,295,224	3,295,224	-	-	-	-	-
Student Scholarships and Grants-In-Aid	418,345	418,345	-	-	-	-	-
OTHER RESTRICTED SUBTOTAL	9,615,000	8,840,015	(849,184)	-	(74,199)	400,000	325,801
RESTRICTED FUNDS - GIFTS TOTAL	11,250,000	10,360,875	(849,184)	-	39,941	400,000	439,941

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