
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2018

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

THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

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

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2017-18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

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

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

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

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

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

**Educational and
General Funds**

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

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

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

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

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

PUBLIC SERVICE

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

INSTITUTIONAL SUPPORT

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

STUDENT SERVICES

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

STAFF BENEFITS

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

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	11,411,353	11,100,607	(310,745)	(2.7%)
Plant Support Services	6,062,790	6,019,148	(43,643)	(0.7%)
Building Maintenance	3,118,746	2,988,745	(130,001)	(4.2%)
Custodial Services	1,222,630	1,031,258	(191,374)	(15.7%)
Grounds Maintenance	1,007,187	1,061,460	54,273	5.4%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,703,554	12,707,849	4,295	0.0%
Tuition Revenue Bond Retirement	12,703,554	12,707,849	4,295	0.0%
Subtotal - Operation & Maintenance of Plant	<u>24,114,907</u>	<u>23,808,456</u>	<u>(306,450)</u>	<u>(1.3%)</u>

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

SCHOLARSHIPS & FELLOWSHIPS

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

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

<u>Item</u>	<u>Budget 2018</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	\$ 83,247,868	\$ 43,844,157	\$ 21,482,358	\$ 17,921,353
Faculty Salaries	70,438,202	39,816,587	18,113,531	12,503,084
Departmental Operating Expense	5,747,533	2,911,251	1,601,027	1,235,255
Instructional Administration	7,062,133	1,116,319	1,762,800	4,183,014
Library	0	0		
Special Items-Instructional Support	4,758,328	3,529,004	0	1,229,324
Center for Law and Border Studies	300,000	195,905		104,095
El Paso Centennial Museum	206,510	53,614		152,896
Inter-American and Border Studies	70,000	38,620		31,380
African American Studies (Inst. Enhancement)	37,374	37,374		
Entering Student Program (Inst. Enhancement)	299,565	299,565		
Pharmacy Program	3,270,792	2,329,839		940,953
Professional Educ. Certification Svcs (Inst. Enhan)	239,117	239,117		
ORSP Pre-Award	334,970	334,970		
<i>Subtotal - Instruction</i>	<u>88,006,196</u>	<u>47,373,161</u>	<u>21,482,358</u>	<u>19,150,677</u>
<u>RESEARCH</u>				
Research Enhancement	1,661,813	198,300	200,000	1,263,513
Core Research/Research Development Fund	7,105,174	7,105,174		
Special Items - Research	692,973	419,414	0	273,559
Border Health Research	144,446	137,134		7,312
Center for Environmental Resource Management	320,790	102,976		217,814
Immigration History Research Center	30,000	19,591		10,409
Institute for Manufacturing and Materials Management	65,000	26,976		38,024
Texas Centers for Border Economic and Enterprise Development	132,737	132,737		
<i>Subtotal -Research</i>	<u>9,459,960</u>	<u>7,722,888</u>	<u>200,000</u>	<u>1,537,072</u>
<u>PUBLIC SERVICE</u>				
Public Service	278,707	33,785		244,922

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

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

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

	FY 2017				FY 2018			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS	9,162,561	7,580,470	273,060	1,309,032	9,724,547	8,033,595	302,502	1,388,449
COLLEGE OF EDUCATION	5,227,055	4,273,445	416,949	536,661	5,340,994	4,287,773	466,879	586,342
COLLEGE OF ENGINEERING	10,641,215	8,921,708	641,587	1,077,919	11,551,343	9,394,366	899,583	1,257,394
COLLEGE OF LIBERALARTS	22,329,430	19,904,256	1,555,647	869,528	22,870,203	20,639,872	1,372,079	858,252
COLLEGE OF HEALTH SCIENCES	5,226,985	3,762,702	703,556	760,727	5,563,704	3,952,353	764,210	847,141
SCHOOL OF NURSING	3,445,479	2,467,404	234,543	743,532	3,891,960	3,005,366	276,838	609,756
COLLEGE OF SCIENCE	14,281,551	12,252,074	1,234,132	795,345	15,949,831	13,516,311	1,379,311	1,054,208
OTHER INSTRUCTIONAL PROGRAMS	10,662,767	9,381,659	437,846	843,262	8,355,287	7,608,566	286,131	460,590
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>80,977,044</u>	<u>68,543,718</u>	<u>5,497,319</u>	<u>6,936,006</u>	<u>83,247,868</u>	<u>70,438,202</u>	<u>5,747,333</u>	<u>7,062,133</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		22,331		22,331				
	Faculty Salaries		686,955		686,955		701,495		701,495
	FTE Faculty	9.0000				9.0000			
	FTE Classified	1.0000							
	Subtotal	10.0000	711,953		711,953	9.0000	704,162		704,162
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		32,040		32,040		33,081		33,081
	Faculty Salaries		930,155		930,155		944,043		944,043
	FTE Faculty	12.0000				12.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	13.0000	964,862		964,862	13.0000	979,791		979,791
14152000 TEACHER EDUCATION	A&P Salaries		2,667		2,667		5,334		5,334
	Classified Salaries		95,390		95,390		104,376		104,376
	Faculty Salaries		2,078,615		2,078,615		1,893,044		1,893,044
	FTE Faculty	27.5000				24.6000			
	FTE Classified	3.0000				3.0000			
	Subtotal	30.5000	2,176,672		2,176,672	27.6000	2,002,754		2,002,754
14152500 COLLEGE OF EDUCATION	Faculty Salaries		577,720		577,720		749,191		749,191
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal		577,720	5,000	582,720		749,191	5,000	754,191
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries		97,918		97,918		100,577		100,577
	Maintenance & Operations			156,269	156,269			213,177	213,177
	FTE Admin and Professional	2.0000				2.0000			
	Subtotal	2.0000	97,918	156,269	254,187	2.0000	100,577	213,177	313,754

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		3,350		3,350
	Classified Salaries		104,416		104,416		109,944		109,944
	Faculty Salaries		837,108		837,108		876,980		876,980
	FTE Faculty	14.0000				14.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>17.0000</u>	<u>944,874</u>		<u>944,874</u>	<u>17.0000</u>	<u>990,274</u>		<u>990,274</u>
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries		158,974		158,974		162,154		162,154
	Classified Salaries		52,160		52,160		53,203		53,203
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>4.0000</u>	<u>211,134</u>		<u>211,134</u>	<u>4.0000</u>	<u>215,357</u>		<u>215,357</u>
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		5,333		5,333
	Classified Salaries		32,189		32,189		34,198		34,198
	Faculty Salaries		137,183		137,183		139,927		139,927
	FTE Faculty	2.0000				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.0000</u>	<u>174,705</u>		<u>174,705</u>	<u>3.0000</u>	<u>179,458</u>		<u>179,458</u>
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		54,922		54,922		56,821		56,821
	Faculty Salaries		1,041,201		1,041,201		1,201,119		1,201,119
	FTE Faculty	13.7500				15.7500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>15.7500</u>	<u>1,098,790</u>		<u>1,098,790</u>	<u>17.7500</u>	<u>1,260,607</u>		<u>1,260,607</u>
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries		25,000		25,000		25,400		25,400
	Faculty Salaries		699,250		699,250		542,622		542,622
	FTE Faculty	10.0000				8.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>11.0000</u>	<u>726,917</u>		<u>726,917</u>	<u>9.0000</u>	<u>570,689</u>		<u>570,689</u>
14252000 CRIMINAL JUSTICE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries		41,140		41,140		74,171		74,171
	Faculty Salaries		428,810		428,810		419,694		419,694
	FTE Faculty	5.0000				5.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	<u>7.0000</u>	<u>473,950</u>		<u>473,950</u>	<u>8.0000</u>	<u>497,865</u>		<u>497,865</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL_ARTS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		13,333		13,333		25,333		25,333
	Classified Salaries		26,078		26,078		27,065		27,065
	Faculty Salaries		364,871		364,871		683,000		683,000
	FTE Faculty	5.0588				8.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	6.0588	404,282		404,282	9.0000	735,398		735,398
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		22,812		22,812		2,667		2,667
	Faculty Salaries		265,730		265,730		288,507		288,507
	FTE Faculty	4.0000				4.0000			
	FTE Admin and Professional	1.0000							
	Subtotal	5.0000	288,542		288,542	4.0000	291,174		291,174
14276500 KINESIOLOGY	A&P Salaries		8,000		8,000		12,000		12,000
	Classified Salaries		31,009		31,009		32,029		32,029
	Faculty Salaries		497,402		497,402		525,922		525,922
	FTE Faculty	7.5000				7.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	8.5000	536,411		536,411	8.0000	569,951		569,951
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries		69,055		69,055		71,698		71,698
	Faculty Salaries		62,000		62,000		70,000		70,000
	FTE Faculty	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.0000	135,055		135,055	4.0000	145,698		145,698
14276600 OCCUPATIONAL THERAPY	A&P Salaries		16,667		16,667		6,000		6,000
	Faculty Salaries		233,819		233,819		337,345		337,345
	FTE Faculty	5.2500				4.2500			
	Subtotal	5.2500	250,486		250,486	4.2500	343,345		343,345
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		24,000		24,000
	Faculty Salaries		221,085		221,085		474,265		474,265
	FTE Faculty	3.0000				6.5000			
	Subtotal	3.0000	233,085		233,085	6.5000	498,265		498,265

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF HEALTH SCIENCES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF NURSING

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries		136,476		136,476		137,982		137,982
	Classified Salaries		63,517		63,517		66,949		66,949
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	4.0000	199,993		199,993	4.0000	224,931		224,931
14310005 DIFF TUITION 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		60,000		60,000
	Maintenance & Operations			10,000	10,000				
	Subtotal		50,000	10,000	60,000		60,000		60,000
14659327 Office of Extended University	A&P Salaries		245,709		245,709				
	Classified Salaries		32,521		32,521				
	Maintenance & Operations			25,000	25,000				
	Travel Expense			7,500	7,500				
	FTE Admin and Professional	2.0000							
	FTE Classified	1.0000							
	Subtotal	3.0000	278,230	32,500	310,730				
14314900 SPECIAL PART TIME LECTURERS	Faculty Salaries		192,550		192,550				
	TA Salaries		435,000		435,000				
	Subtotal		627,550		627,550				
14314925 PROVOST FACULTY INITIATIVES	Faculty Salaries		2,155,000		2,155,000				
	TA Salaries		240,000		240,000				
	Maintenance & Operations			159,620	159,620			111,000	111,000
	Subtotal		2,395,000	159,620	2,554,620			111,000	111,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_OTHER INSTRUCTIONAL PROGRAMS

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

Instruction
E_INSTRUCTION TOTAL

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2017			FY 2018					
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries		13,000		13,000		12,000		12,000	
	Classified Salaries		33,898		33,898		34,976		34,976	
	Wages		102,151		102,151		102,151		102,151	
	Faculty Salaries		73,836		73,836		85,055		85,055	
	Maintenance & Operations			155,709	155,709			58,318	58,318	
	Travel Expense			7,500	7,500			7,500	7,500	
	FTE Faculty					1.0000				
	FTE Classified		1.0000				1.0000			
	Subtotal		<u>1.0000</u>	<u>222,885</u>	<u>163,209</u>	<u>386,094</u>	<u>2.0000</u>	<u>234,182</u>	<u>65,818</u>	<u>300,000</u>
14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries		216,542		216,542		149,069		149,069	
	Classified Salaries		27,940		27,940		29,564		29,564	
	Wages		5,877		5,877		5,877		5,877	
	Maintenance & Operations			19,500	19,500			19,500	19,500	
	Travel Expense			2,500	2,500			2,500	2,500	
	FTE Admin and Professional		4.0000				3.0000			
	FTE Classified		1.0000				1.0000			
	Subtotal		<u>5.0000</u>	<u>250,359</u>	<u>22,000</u>	<u>272,359</u>	<u>4.0000</u>	<u>184,510</u>	<u>22,000</u>	<u>206,510</u>
	14657000 CENTER FOR INTER AMER & BORDER	Classified Salaries		23,412		23,412				
Faculty Salaries			59,882		59,882		63,350		63,350	
Maintenance & Operations				1,900	1,900			1,900	1,900	
Travel Expense				4,750	4,750			4,750	4,750	
FTE Classified			1.0000							
Subtotal		<u>1.0000</u>	<u>83,294</u>	<u>6,650</u>	<u>89,944</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ENHANCEMENT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

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

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

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

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E_CORE RESEARCH FUNDS

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

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

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

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EDUCATIONAL AND GENERAL FUNDS

E_CORE RESEARCH FUNDS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	Faculty Salaries		82,299		82,299		53,000		63,000
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal		82,299	2,000	84,299		53,000	2,000	65,000
14658000 POLICY AND ECONOMIC DEVELOPMEN	A&P Salaries		70,183		70,183				
	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120		19,120		19,120
	Maintenance & Operations			103,727	103,727			107,243	107,243
	Travel Expense			5,000	5,000			5,000	5,000
	FTE Admin and Professional	1.3100							
	Subtotal	1.3100	90,677	108,727	199,404		20,494	112,243	132,737
14658915 BORDER HEALTH RESEARCH	Faculty Salaries		172,480		172,480		100,000		100,000
	Maintenance & Operations			44,446	44,446			44,446	44,446
	FTE Faculty	1.6412							
	Subtotal	1.6412	172,480	44,446	216,926		100,000	44,446	144,446
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			43,307	43,307			19,750	19,750
	Subtotal			43,307	43,307			19,750	19,750
14658921 US/MEXICO ORAL HISTORY	Wages		3,711		3,711		3,710		3,710
	Maintenance & Operations			6,044	6,044			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		3,711	6,544	10,255		3,710	6,540	10,250

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EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERVICE

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

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EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS PUBLIC SERVICE

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

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E_INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

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E_INSTITUTIONAL SUPPORT

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

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

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E_INSTITUTIONAL SUPPORT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

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

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E_STUDENT_SERVICES

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>89,433</u>		<u>89,433</u>	<u>2.0000</u>	<u>91,361</u>		<u>91,361</u>
14023000 RECRUITMENT	Classified Salaries		87,660		87,660		85,308		86,308
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>87,660</u>		<u>87,660</u>	<u>3.0000</u>	<u>85,308</u>		<u>86,308</u>
14026800 SCHOLARSHIPS OFFICE	A&P Salaries		113,736		113,736		172,601		172,601
	Classified Salaries		181,276		181,276		189,485		189,485
	Wages		4,419		4,419		4,419		4,419
	Maintenance & Operations			27,792	27,792			27,792	27,792
	Travel Expense			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.0000				2.5000			
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>8.0000</u>	<u>299,431</u>	<u>30,792</u>	<u>330,223</u>	<u>8.5000</u>	<u>366,506</u>	<u>30,792</u>	<u>397,298</u>
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries		220,833		220,833		158,526		158,526
	Classified Salaries		281,156		281,156		358,852		358,852
	Wages		9,600		9,600		9,600		9,600
	Maintenance & Operations			126,200	126,200			126,200	126,200
	Travel Expense			16,275	16,275			16,275	16,275
	FTE Admin and Professional	5.0000				3.0000			
	FTE Classified	9.0000				11.0000			
	Subtotal	<u>14.0000</u>	<u>511,589</u>	<u>142,475</u>	<u>654,064</u>	<u>14.0000</u>	<u>526,978</u>	<u>142,475</u>	<u>669,453</u>

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E_STUDENT_SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608600 CENTRAL RECEIVING	A&P Salaries		58,500		58,500		60,811		60,811
	Classified Salaries		258,314		258,314		183,155		183,155
	Wages		10,257		10,257		10,257		10,257
	Maintenance & Operations			14,383	14,383			14,383	14,383
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	7.0000				6.0000			
	Subtotal	7.5000	327,071	14,383	341,454	6.5000	254,223	14,383	268,606
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries		244,910		244,910		196,466		196,466
	Classified Salaries		618,631		618,631		588,744		588,744
	Wages		24,484		24,484		15,484		15,484
	Maintenance & Operations			215,349	215,349			245,349	245,349
	Travel Expense			4,085	4,085			4,085	4,085
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	14.0000				13.0000			
Subtotal	17.0000	888,025	219,434	1,107,459	15.0000	800,694	249,434	1,050,128	
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries		28,547		28,547		28,050		28,050
	Classified Salaries		19,278		19,278		20,078		20,078
	Wages		5,869		5,869		5,869		5,869
	Maintenance & Operations			980	980			980	980
	FTE Admin and Professional	0.5000				0.5000			
	FTE Classified	1.0000				.0000			
	Subtotal	1.5000	53,694	980	54,674	.5000	53,997	980	54,977

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION_AND MAINTENANCE OF PLANT

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

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

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

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Total Element of Cost

	FY 2017			FY 2018				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL	1,460.1663	121,576,788	78,563,599	200,140,387	1,472.6513	122,186,822	79,176,517	201,363,439

**Service Department
Funds**

The University of Texas at El Paso
2017-18 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	22,742	22,742	-	-	-	-	-
18180005 UNIVERSITY COMMUNICATIONS	1,850	1,850	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	71,584	69,109	-	-	2,475	-	2,475
18256500 WAREHOUSE CENTER	310,000	310,000	-	-	-	-	-
18256505 Fac Warehouse Center Fuel	195,000	195,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,271,188	960,424	-	(3,270,764)	40,000	-	40,000
18257004 Central Energy Plant Equipment	-	2,810,000	-	2,810,000	-	-	-
18257005 Central Energy Plant Utilities	-	460,764	-	460,764	-	-	-
18261047 CENTRALIZED PRINTING SVCS REVO	173,184	173,184	-	-	(0)	-	(0)
SUBTOTAL	5,370,548	5,328,073	-	(0)	42,475	-	42,475
18253000 COMPUTER CENTER	5,694,205	-	-	(5,694,205)	-	-	-
18261000 NETWORK&OPER TELECOMMUNICATION	1,102,368	1,294,537	-	192,169	-	-	-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-	-	-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-	-	-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-	-	-
18262000 ADMIN APPLICATIONS APPS SUPPO	-	3,254,956	-	3,254,956	0	-	0
18262010 TECHNOLOGY SUPPORT	-	1,403,279	-	1,403,279	-	-	-

The University of Texas at El Paso
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 Service Funds

Transfers In (Out)

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

Designated Funds

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 Designated Funds

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

The University of Texas at El Paso
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 Designated Funds

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

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 Designated Funds

Transfers In (Out)

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

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Transfers In (Out)

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

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Designated Funds

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

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

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Designated Funds

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

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

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-	-	-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-	-	-
19254510 MILITARY SCIENCE AND TACTICS O	-	15,073	-	15,073	-	-	-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-	-	-
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-	-	-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-	-	-
19256010 POLITICAL SCIENCE OPERATING EX	-	23,914	-	23,914	-	-	-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-	-	-
19257010 SOCIOLOGY AND ANTHROPOLOGY OPE	-	16,776	-	16,776	-	-	-
19257510 THEATRE AND DANCE OPERATING EX	-	45,000	-	45,000	-	-	-
19659720 UNIVERSITY WRITING CENTER INST	-	68,336	-	68,336	-	-	-
19257800 WESTERN CULTURAL HERITAGE OPER	-	3,717	-	3,717	-	-	-
19370000 WOMEN'S STUDIES OPERATING EXPE	-	9,613	-	9,613	-	-	-
19310025 ART GALLERY OPERATING EXPENSES	-	58,562	-	58,562	-	-	-
19310050 MPA PROGRAM SUPPORT INSTITUTE	-	15,125	-	15,125	-	-	-
19310052 MDSS Operating Expenses	-	7,125	-	7,125	-	-	-
19310055 MASTERS OF LEADERSHIP STUDIES	-	15,150	-	15,150	-	-	-

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

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

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

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

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

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

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

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

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

Transfers In (Out)

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

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

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

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19507791 BBRC FACULTY COMMITMENTS	-	277,300	-	277,300	-	-	-
19509000 DR. EYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-	-	-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-	-	-
19508650 INDIRECT COST RECOVERY	10,500,000	1,250,000	-	(9,250,000)	-	-	-
RESEARCH SUBTOTAL	13,531,833	5,281,833	-	(8,250,000)	-	500,000	500,000
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	399,474	-	(100,526)	-	-	-
19558330 P3 COMMUNITY ENRICHMENT YOUT	265,000	240,130	-	(24,870)	-	-	-
19558350 P3 LANG INSTI EXP PROJ	60,000	30,000	-	(30,000)	-	-	-
19558400 P3 ACADEMIC PROGRAMS PE	290,000	253,854	-	(36,146)	-	-	-
19558450 P3 PROF PRGMS ADVANCED PLACE	236,500	186,160	-	(50,340)	-	-	-
19558500 P3 GENL ADMIN SERVICES	-	638,524	-	638,523	-	1,200,000	1,200,000
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-	-	-
19558690 P3 Men's Basketball Camp	42,000	14,400	-	-	27,600	-	27,600
19558691 P3 Football Camp	6,000	3,600	-	-	2,400	-	2,400
19558693 P3 Volleyball Camp	26,000	16,200	-	-	9,800	-	9,800

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

Transfers In (Out)

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

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

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

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

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

The University of Texas at El Paso
DESIGNATED TUITION

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

The University of Texas at El Paso
DESIGNATED TUITION

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

The University of Texas at El Paso
DESIGNATED TUITION

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

The University of Texas at El Paso
DESIGNATED TUITION

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

The University of Texas at El Paso
DESIGNATED TUITION

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

**Auxiliary
Enterprises Funds**

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

Transfers In (Out)

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

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

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

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

Transfers In (Out)

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

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

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

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

Transfers In (Out)

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

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

Transfers In (Out)

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

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

Transfers In (Out)

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

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Transfers In (Out)

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

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 Auxiliary Funds

Transfers In (Out)

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

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 Auxiliary Funds

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

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

Transfers In (Out)

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

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

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

Transfers In (Out)

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

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

Transfers In (Out)

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

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

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

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

**Contracts and
Grants Funds**

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

Transfers In (Out)

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

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

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

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Transfers In (Out)

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

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

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

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

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

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

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

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

Transfers In (Out)

Department	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
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	-	-	-	-	-

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

The University of Texas at El Paso
 2017-18 Budget
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30906620 SCHL-RINTELEN/EHRLINGER SCH-EN	2,000	2,000	-	-	-	-	-
30906630 SCHL-RODERICK MEMORIAL SCH-END	7,200	6,700	-	-	500	-	500
30906660 SCHL-JULIA ANN ROSS MEM SCH-EN	2,200	2,200	-	-	-	-	-
30906680 SCHL-DR. W. R. ROSER MEM SCH-E	1,650	1,650	-	-	-	-	-
30906690 SCHL-RAINBO/ANHEUSER-BUSCH SCH	1,150	1,150	-	-	-	-	-
30906710 SCHL-RALSTON NURSING STU SCHOL	7,800	7,300	-	-	500	-	500
30906720 SCHL-ROWLING SCHOLARSHIP FD-EN	3,550	3,550	-	-	-	-	-
30906757 FIN -FOSTER STEVENS BASKETBALL	438,434	-	(848,434)	410,000	-	400,000	400,000
30907020 SCHL-LYDIA STARK MEM SCH-ENDOW	2,250	2,250	-	-	-	-	-
30907030 SCHL-LUCILLE T. STEVENS SCH-EN	175,000	175,000	-	-	-	-	-
30907040 SCHL-STUDENT GENL PROP DEPOSIT	170,000	170,000	-	-	-	-	-
30907050 SCHL-DAVID W. SCHILLINGER SCH-	2,450	2,450	-	-	-	-	-
30907070 SCHL-MICHAEL J. SHEA MEM SCH-E	1,900	1,900	-	-	-	-	-
30907080 SCHL-D. B. SMITH MEM SCH - END	1,750	1,750	-	-	-	-	-
30907090 SCHL-WELLS FARGO PRES ENDOWED	6,500	5,500	-	-	1,000	-	1,000
30907100 SCHL-WELLS FARGO UNIV ENDOWED	1,450	1,450	-	-	-	-	-
30907140 SCHL-HARRY SPITZ MEM SCH-ENDOW	1,450	1,450	-	-	-	-	-
30907150 SCHL-SUNTURIANS SCHOLARSHIP-EN	2,050	2,050	-	-	-	-	-
30907170 SCHL-AT&T SCHOLARSHIP FUND	3,100	3,100	-	-	-	-	-
30907180 SCHL-GEORGIE SCHWARTZ SCH. FD.	1,350	1,350	-	-	-	-	-

The University of Texas at El Paso
2017-18 Budget
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30907210 SCHL-SIPES SCHOLARSHIP FD-ENDO	1,850	1,850	-	-	-	-	-
30907211 SCHL-UTEP PARTNERS STAFF SCHOL	3,150	3,150	-	-	-	-	-
30907220 SCHL-SIEDHOFF STAFF SCH ENDOW-	1,400	1,400	-	-	-	-	-
30907230 SCHL-SONNICHSEN ENGLISH SCH-EN	1,000	1,000	-	-	-	-	-
30907240 SCHL-SOLIS JUDITH MEM SCHOLARS	5,450	5,450	-	-	-	-	-
30907265 SCHL-SHELTON FAMILY END SCHOLA	14,500	13,900	-	-	600	-	600
30908210 SCHL-TDL CHAPTER, APA FRATERNI	1,050	1,050	-	-	-	-	-
30908225 SCHL-TEXAS INSTR FDN END SCHOL	30,000	29,150	-	-	850	-	850
30908231 CE -TARQUIN ENDOWED SCHOLARSH	1,350	1,350	-	-	-	-	-
30908540 SCHL-UTEP ALUMNI ASSN SCH-ENDO	28,000	28,000	-	-	-	-	-
30908600 SCHL-UTEP ALUM ASSN/STU ASSN S	1,100	1,100	-	-	-	-	-
30908820 SCHL-CAPT. J. R. VALTR MEM SCH	850	850	-	-	-	-	-
30908900 SCHL-R. E. VAN REET MEM SCH-EN	1,350	1,350	-	-	-	-	-
30909020 SCHL-WINTERS-B'NAI B'RITH SCH-	1,150	1,150	-	-	-	-	-
30909050 SCHL-JOHN & VIDA WHITE SCH-END	6,350	5,850	-	-	500	-	500
30909060 SCHL-WOMAN'S AUX ENDOWED SCH-E	1,700	1,700	-	-	-	-	-
30909080 SCHL-VERA WISE MEM SCH FD-ENDO	1,900	1,900	-	-	-	-	-
30909110 SCHL-E. W. WASHING SCH IN NURS	2,200	1,700	-	-	500	-	500
30909120 SCHL-WEST EL PASO VETERANS SCH	1,050	1,050	-	-	-	-	-
30909520 SCHL-YSLETA VOL FIRE DEPT SCH-	2,200	2,200	-	-	-	-	-

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

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

**Unexpended
Plant Funds**

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

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

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