
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

THE UNIVERSITY OF TEXAS AT EL PASO



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The University of Texas at El Paso
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2023

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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



THE UNIVERSITY OF TEXAS AT EL PASO

4.3.3 Academic Workload Policy Requirement

Updated July 31, 2019

4.3.3.1 System Policy

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

4.3.3.2 University Policy

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

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

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

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

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

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

4.3.3.3 College or School Policy

4.3.3.3.1 Each college or school shall develop a policy describing how workload is distributed for all faculty appointment types used in the college or school. For each appointment type, the policy shall identify workload ranges for different responsibilities, such as research and creative activity, teaching, service, and professional development. The possible faculty appointment types currently used by the University are outlined in Section 4.1 of this policy.

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

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

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

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

4.3.3.4 Department or Program Standards

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

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

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

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

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

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

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

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2022 - 2023 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-2022		2022-2023 Budget		Increase	
	Budget	% of Budget	Budget	% of Budget	(Decrease)	% Inc.(% Dec.)
Educational and General Funds	211,875,876	37.96	210,898,304	38.85	(977,572)	(0.46)
Designated Funds	122,410,108	21.93	131,430,977	24.21	9,020,869	7.37
Auxiliary Enterprise Funds	60,490,320	10.84	65,901,430	12.14	5,411,110	8.95
Restricted Current Funds - Contracts and Grants	176,006,272	31.53	154,349,246	28.43	(21,657,026)	(12.30)
Restricted Current Funds - Gifts	14,015,000	2.51	18,515,000	3.41	4,500,000	32.11
Unexpended Plant Funds	2,000,000	0.36	2,000,000	0.37	-	-
Subtotal	<u>586,797,576</u>	<u>105.13</u>	<u>583,094,957</u>	<u>107.40</u>	<u>(3,702,619)</u>	<u>(0.63)</u>
Adjustments:						
Tuition Discounting	(58,152,005)	(10.42)	(57,910,569)	(10.67)	241,436	(0.42)
Capital Outlay	(5,075,574)	(0.91)	(7,794,322)	(1.44)	(2,718,748)	53.57
Capitalized Lease/SBITA Principal	(161,667)	(0.03)	(335,219)	(0.06)	(496,886)	307.35
Debt Principal Transfers	-	0.00	(9,238,000)	(1.70)	(9,238,000)	1
Depreciation and Amortization	34,772,617	6.23	35,078,928	6.46	306,311	0.88
Total	<u>558,180,947</u>	<u>100.00</u>	<u>542,895,775</u>	<u>100.00</u>	<u>(15,608,506)</u>	<u>(2.80)</u>

The University of Texas at El Paso
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:									
\$ 204,042,122	Tuition and Fees (Gross)	33,535,249	160,588,044	11,980,168			206,103,461		206,103,461
(58,152,005)	Less Discounts and Allowances	-	-	-	-	-	-	(57,910,569)	(57,910,569)
56,863,782	Federal Sponsored Programs		9,956,935		55,038,091		64,995,026		64,995,026
29,788,699	State Sponsored Programs	30,144,176	615,797		3,403,891		34,163,864		34,163,864
5,800,005	Local and Private Sponsored Programs		927,268		5,125,586		6,052,854		6,052,854
5,825,097	Net Sales and Services of Educational Activities		2,833,059				2,833,059		2,833,059
-	Net Sales and Services of Hospital and Clinics								-
-	Net Professional Fees								-
43,517,327	Net Auxiliary Enterprises		50,507,670				50,507,670		50,507,670
20,000	Other Operating Revenues	20,000					20,000		20,000
287,705,027	Total Operating Revenues	63,699,425	174,921,103	62,487,838	63,567,568		364,675,934	(57,910,569)	306,765,365
Operating Expenses:									
131,163,062	Instruction	97,716,735	29,450,658		2,863,524		130,030,917	(496,668)	129,534,249
31,964,093	Academic Support	11,921,621	19,145,112		8,633,321		39,700,054	(989,879)	38,710,175
102,649,366	Research	35,482,904	7,841,780		66,175,362		109,500,046	(5,229,990)	104,270,056
7,150,055	Public Service	871,615	1,217,175		8,226,334		10,315,124	(77,943)	10,237,181
-	Hospitals and Clinics								-
47,691,825	Institutional Support	14,616,384	13,572,187		5,851,825		34,040,396	(847,412)	33,192,984
22,630,479	Student Services	5,613,905	15,936,097		6,965,263		28,515,265		28,515,265
35,012,539	Operation and Maintenance of Plant	14,486,613	15,585,730		6,379,292	2,000,000	38,451,635	(77,943)	38,373,692
80,033,262	Scholarships and Fellowships	30,188,527	20,629,754		66,471,903		117,290,184	(57,910,569)	59,379,615
58,803,369	Auxiliary Enterprises			59,494,962	258,526		59,753,488	(428,688)	59,324,800
34,772,617	Depreciation and Amortization							35,078,928	35,078,928
551,870,667	Total Operating Expenses	210,898,304	123,378,493	59,494,962	171,825,350	2,000,000	567,597,109	(30,980,164)	536,616,945
(264,165,640)	Operating Surplus/Deficit	(147,198,879)	51,542,610	2,992,876	(108,257,782)	(2,000,000)	(202,921,175)	(26,930,405)	(229,851,580)
Budgeted Nonoperating Revenues (Expenses):									
106,064,144	State Appropriations	106,959,454					106,959,454		106,959,454
117,324,948	Federal Sponsored Programs - Nonoperating				90,781,678		90,781,678		90,781,678
-	State/Local Sponsored Programs - Nonoperating								-
7,267,500	Gifts in Support of Operations		1,000,000		8,000,000		9,000,000		9,000,000
15,237,000	Net Investment Income	75,000	6,829,000	40,000	10,500,000		17,444,000		17,444,000
-	Other Non-Operating Revenue								-
-	Other Non-Operating (Expenses)								-
245,893,592	Net Budgeted Non-Operating Revenue/(Expenses)	107,034,454	6,829,000	1,040,000	109,281,678		224,185,132		224,185,132
Transfers and Other:									
578,086	AUF and Appropriation Transfers Received	452,100					452,100		452,100
-	AUF Transfers (Made)								-
(6,310,280)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest		(3,105,453)	(2,506,899)	(647,496)		(6,259,848)	(18,982)	(6,278,830)
(161,667)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principa		(4,947,031)	(3,899,569)	(391,400)		(9,238,000)	(335,219)	(9,573,219)
39,000	Budget Transfers	39,712,325	(44,605,592)	2,927,267	15,000	2,000,000	49,000		49,000
(5,854,861)	Total Transfers and Other	40,164,425	(52,658,076)	(3,479,201)	(1,023,896)	2,000,000	(14,996,748)	(354,201)	(15,350,949)
\$ (24,126,909)	Budget Surplus (Deficit)	-	5,713,534	553,675	-	-	6,267,209	(27,284,606)	(21,017,397)
\$ 534,176,705	Total Revenues and AUF/Appropriation Transfers	171,185,979	181,750,103	63,527,838	172,849,246	-	589,313,166	(57,910,569)	531,402,597
(558,180,947)	Total Expenses and Transfers for Interest	(210,898,304)	(126,483,946)	(62,001,861)	(172,472,846)	(2,000,000)	(573,856,957)	30,961,182	(542,895,775)
\$ (24,004,242)	Excess (Deficiency) of Revenue over Expenses	(39,712,325)	55,266,157	1,525,977	376,400	(2,000,000)	15,456,209	(26,949,387)	(11,493,178)

The University of Texas at El Paso
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	58,152,005	57,910,569
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>58,152,005</u>	<u>57,910,569</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	58,152,005	57,910,569
Auxiliary Enterprises		
Total Reduction of Expenses	<u>58,152,005</u>	<u>57,910,569</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	659,824	319,567
Academic Support	309,610	989,879
Research	2,654,526	5,229,990
Public Service	177,645	77,943
Hospitals and Clinics	-	-
Institutional Support	1,030,341	670,312
Student Services	55,831	-
Operation and Maintenance of Plant	40,605	77,943
Scholarships and Fellowships	-	-
Auxiliary Enterprises	147,192	428,688
Total	<u>5,075,574</u>	<u>7,794,322</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Total:		
Instruction	172,533	177,101
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		177,100
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>172,533</u>	<u>354,201</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	10,866	18,982
Lease/SBITA Principal (Reclassified from Functional Expenses)	161,667	335,219
Total	<u>172,533</u>	<u>354,201</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	167,496	338,161
Depreciation and Amortization - All Other	34,605,121	34,740,767
	<u>34,772,617</u>	<u>35,078,928</u>
5) Transfers for Debt Service - Principal	-	9,238,000
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(58,152,005)	(57,910,569)
Net (Increase) Decrease in Expenses	28,616,629	30,961,182
Net Increase (Decrease) in Budget Surplus	<u>(29,535,376)</u>	<u>(26,949,387)</u>

The University of Texas at El Paso
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 204,042,122	Tuition and Fees	33,535,249	160,588,044	11,980,168	-	-	-	206,103,461		206,103,461
(58,152,005)	Less Discounts and Allowances	-	-	-	-	-	-	-	(57,910,569)	(57,910,569)
56,863,782	Federal Sponsored Programs	-	9,956,935	-	-	55,038,091	-	64,995,026		64,995,026
29,788,699	State Sponsored Programs	30,144,176	615,797	-	-	3,403,891	-	34,163,864		34,163,864
5,800,005	Local and Private Sponsored Programs	-	927,268	-	-	5,125,586	-	6,052,854		6,052,854
5,825,097	Net Sales and Services of Educational Activities	-	2,833,059	-	-	-	-	2,833,059		2,833,059
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
43,517,327	Net Auxiliary Enterprises	-	-	50,507,670	-	-	-	50,507,670		50,507,670
20,000	Other Operating Revenues	20,000	-	-	-	-	-	20,000		20,000
287,705,027	Total Operating Revenues	63,699,425	174,921,103	62,487,838	-	63,567,568	-	364,675,934	(57,910,569)	306,765,365
	Operating Expenses:									
95,679,795	Compensation - Faculty	90,079,765	7,419,571	-	-	347,968	-	97,847,304		97,847,304
105,255,293	Compensation - Non-Faculty	47,064,355	29,478,507	15,064,761	-	23,046,523	-	114,654,146		114,654,146
15,713,226	Wages	608,081	5,025,059	1,721,750	-	8,120,224	-	15,475,114		15,475,114
61,241,415	Benefits	41,377,000	11,305,760	4,999,156	-	6,821,132	-	64,503,048		64,503,048
277,889,729	Personnel Costs	179,129,201	53,228,897	21,785,667	-	38,335,847	-	292,479,612		292,479,612
9,598,691	Utilities	-	8,306,191	1,327,344	-	-	-	9,633,535		9,633,535
150,825,905	Scholarships and Fellowships	30,000,000	20,431,893	585,225	-	84,861,182	-	135,878,300		135,878,300
(58,152,005)	Less Discounts and Allowances	-	-	-	-	-	-	-	(57,910,569)	(57,910,569)
142,183,837	Operations, Maintenance and Travel	1,769,103	41,411,512	35,796,726	-	48,628,321	2,000,000	129,605,662		129,605,662
(5,248,107)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(8,148,523)	(8,148,523)
34,772,617	Depreciation and Amortization	-	-	-	-	-	-	-	35,078,928	35,078,928
551,870,667	Total Operating Expenses	210,898,304	123,378,493	59,494,962	-	171,825,350	2,000,000	567,597,109	(30,980,164)	536,616,945
(264,165,640)	Operating Surplus/Deficit	(147,198,879)	51,542,610	2,992,876	-	(108,257,782)	(2,000,000)	(202,921,175)	(26,930,405)	(229,851,580)
	Budgeted Nonoperating Revenues (Expenses):									
106,064,144	State Appropriations	106,959,454	-	-	-	-	-	106,959,454		106,959,454
117,324,948	Federal Sponsored Programs - Nonoperating	-	-	-	-	90,781,678	-	90,781,678		90,781,678
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
7,267,500	Gifts in Support of Operations	-	-	1,000,000	-	8,000,000	-	9,000,000		9,000,000
15,237,000	Net Investment Income	75,000	6,829,000	40,000	-	10,500,000	-	17,444,000		17,444,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
245,893,592	Net Budgeted Non-Operating Revenue/(Expenses)	107,034,454	6,829,000	1,040,000	-	109,281,678	-	224,185,132		224,185,132
	Transfers and Other:									
578,086	AUF and Appropriation Transfers Received	452,100	-	-	-	-	-	452,100		452,100
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(6,310,280)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(3,105,453)	(2,506,899)	-	(647,496)	-	(6,259,848)	(18,982)	(6,278,830)
(161,667)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principa	-	(4,947,031)	(3,899,569)	-	(391,400)	-	(9,238,000)	(335,219)	(9,573,219)
39,000	Budget Transfers	39,712,325	(44,605,592)	2,927,267	-	15,000	2,000,000	49,000		49,000
(5,854,861)	Total Transfers and Other	40,164,425	(52,658,076)	(3,479,201)	-	(1,023,896)	2,000,000	(14,996,748)	(354,201)	(15,350,949)
\$ (24,126,909)	Budget Surplus (Deficit)	-	5,713,534	553,675	-	-	-	6,267,209	(27,284,606)	(21,017,397)
\$ 534,176,705	Total Revenues and AUF/Appropriation Transfers	171,185,979	181,750,103	63,527,838	-	172,849,246	-	589,313,166	(57,910,569)	531,402,597
(558,180,947)	Total Expenses and Transfers for Interest	(210,898,304)	(126,483,946)	(62,001,861)	-	(172,472,846)	(2,000,000)	(573,856,957)	30,961,182	(542,895,775)
\$ (24,004,242)	Excess (Deficiency) of Revenue over Expenses	(39,712,325)	55,266,157	1,525,977	-	376,400	(2,000,000)	15,456,209	(26,949,387)	(11,493,178)

The University of Texas at El Paso
Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses):		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	58,152,005	57,910,569
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>58,152,005</u>	<u>57,910,569</u>
Reduction of Scholarship Expenses in:	<u>58,152,005</u>	<u>57,910,569</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>5,075,574</u>	<u>7,794,322</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals:		
Reduction of Operations, Maintenance and Travel	<u>172,533</u>	<u>354,201</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>10,866</u>	<u>18,982</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>161,667</u>	<u>335,219</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>34,772,617</u>	<u>35,078,928</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>9,238,000</u>
Reconciliation of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(58,152,005)	(57,910,569)
Net (Increase) Decrease in Expenditures	<u>28,616,629</u>	<u>30,961,182</u>
Net Increase (Decrease) in Budget Surplus	<u>(29,535,376)</u>	<u>(26,949,387)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 86,137,018	\$ 86,133,880	\$ (3,138)	(0.0%)
GAA Article IX Appropriation	4,748,901	4,748,901	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(12,707,100)	(12,707,200)	(100)	0.0%
Proposed General Revenue Reduction	0	0	0	-
Transfer from Higher Education Group Insurance	15,427,158	15,427,158	0	0.0%
Transfer to A&M International & UT RGV	(231,833)	(231,833)	0	0.0%
Benefits Paid By the State	12,690,000	13,588,548	898,548	7.1%
Subtotal - General Revenue	106,064,144	106,959,454	895,310	0.8%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	35,163,920	33,535,249	(1,628,671)	(4.6%)
Tuition	31,500,294	29,425,699	(2,074,595)	(6.6%)
Tuition Differential	3,663,626	4,109,550	445,924	12.2%
Student Fees	0	0	0	-
Interest on Time Deposits	75,000	75,000	0	0.0%
Other Income	20,000	20,000	0	0.0%
Transfers of E&G Income	(4,044,720)	(3,825,052)	219,668	(5.4%)
Transfer for Texas Public Education Grants	(4,044,720)	(3,825,052)	219,668	(5.4%)
Subtotal - Estimated Educational & General Income	31,214,200	29,805,197	(1,409,003)	(4.5%)
OTHER SOURCES				
Transfers from/to Other Funds	49,248,284	43,537,377	(5,710,907)	(11.6%)
Transfer from Other Funds	43,182,255	35,156,348	(8,025,907)	(18.6%)
Trsfr from Des Funds- Overhead on Spons Projects	6,066,029	8,381,029	2,315,000	38.2%
State/Federal Grants, Contracts and Transfers	25,349,248	30,596,276	5,247,028	20.7%
Collegiate License Plate Scholarships (Fund 802)	132	132	0	0.0%
THECB - College Work Study	98,077	144,044	45,968	46.9%
THECB - TEXAS Grant Program	24,672,954	30,000,000	5,327,047	21.6%
Perm Fund - Military and Veterans Exemptions	213,984	178,301	(35,683)	(16.7%)
Texas Veterans Commission - Hazlewood	364,102	273,799	(90,303)	(24.8%)
Subtotal - Other Sources	74,597,532	74,133,653	(463,879)	(0.6%)
TOTAL RESOURCES	\$ 211,875,876	\$ 210,898,304	\$ (977,572)	(0.5%)

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted 2022	2023	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 78,081,045	\$ 78,067,051	\$ (13,994)	(0.0%)
Faculty Salaries	64,232,313	65,455,008	1,222,695	1.9%
Departmental Operating Expense	5,369,281	3,824,633	(1,544,648)	(28.8%)
Instructional Administration	8,479,451	8,787,410	307,959	3.6%
Library	0	0	0	-
Special Items - Instructional Support	5,533,122	5,660,082	126,960	2.3%
Center for Law and Border Studies	217,976	217,976	0	0.0%
El Paso Centennial Museum	220,174	216,850	(3,324)	(1.5%)
Inter-American and Border Studies	70,000	70,000	0	0.0%
African American Studies (Inst Enhancement)	22,243	22,243	0	0.0%
Entering Student Program (Inst Enhancement)	955,346	1,082,968	127,622	13.4%
Pharmacy Coop Program	3,501,966	3,499,797	(2,169)	(0.1%)
Professional Educ. Certification Svcs (Inst Enhar)	258,689	263,469	4,780	1.8%
ORSP Pre-Award	286,728	286,779	51	0.0%
Subtotal - Instruction and Academic Support	83,614,167	83,727,133	112,966	0.1%
<u>RESEARCH</u>				
Research Enhancement	26,913,080	26,443,314	(469,766)	(1.7%)
Research Enhancement	20,145,986	19,676,220	(469,766)	(2.3%)
Core Research Support	6,767,094	6,767,094	0	0.0%
Special Items - Research	622,571	622,571	0	0.0%
Border Health Research	144,446	144,446	0	0.0%
Center for Environmental Resource Management	282,222	282,222	0	0.0%
Immigration History Research Center	30,000	30,000	0	0.0%
Institute for Manufacturing and Materials Mgmt.	33,166	33,166	0	0.0%
Texas Ctrs. for Border Economic and Enterprise Dev	132,737	132,737	0	0.0%
Subtotal - Research	27,535,651	27,065,885	(469,766)	(1.7%)
<u>PUBLIC SERVICE</u>				
Public Service	417,065	446,955	29,890	7.2%
Special Items - Public Service	528,903	410,630	(118,273)	(22.4%)
Rural Nursing Health Care Services	28,266	28,266	0	0.0%
Collaborative for Academic Excellence	291,453	173,180	(118,273)	(40.6%)
Institute for Border Community Health	209,184	209,184	0	0.0%
Subtotal - Public Service	945,968	857,585	(88,383)	(9.3%)
<u>INSTITUTIONAL SUPPORT</u>				

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2022 with 2023 Budget

Institutional Support	15,392,176	12,577,884	(2,814,292)	(18.3%)
Subtotal - Institutional Support	15,392,176	12,577,884	(2,814,292)	(18.3%)
<u>STUDENT SERVICES</u>				
Student Services	5,524,586	4,353,426	(1,171,160)	(21.2%)
Subtotal - Student Services	5,524,586	4,353,426	(1,171,160)	(21.2%)
<u>STAFF BENEFITS</u>				
Staff Benefits	42,610,000	41,377,000	(1,233,000)	(2.9%)
Old Age and Survivors Insurance	9,020,000	8,910,000	(110,000)	(1.2%)
Staff Group Insurance Premiums	22,540,000	21,627,000	(913,000)	(4.1%)
Longevity Pay	1,050,000	1,050,000	0	0.0%
Optional Retirement Program - All Differentials	1,300,000	1,090,000	(210,000)	(16.2%)
Retirement Contributions (TRS & ORP)	8,700,000	8,700,000	0	0.0%
Subtotal - Staff Benefits	42,610,000	41,377,000	(1,233,000)	(2.9%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,482,297	10,795,347	(686,950)	(6.0%)
Plant Support Services	5,837,168	5,299,410	(537,758)	(9.2%)
Building Maintenance	3,757,979	3,650,206	(107,773)	(2.9%)
Custodial Services	677,073	677,073	0	0.0%
Grounds Maintenance	1,210,077	1,168,658	(41,419)	(3.4%)
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	11,482,297	10,795,347	(686,950)	(6.0%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	24,771,031	30,144,044	5,373,013	21.7%
Scholarships	24,771,031	30,144,044	5,373,013	21.7%
Subtotal - Scholarships & Fellowships	24,771,031	30,144,044	5,373,013	21.7%
TOTAL BUDGETED EXPENDITURES	\$ 211,875,876	\$ 210,898,304	\$ (977,572)	(0.5%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	211,875,876	210,898,304	(977,572)	(0.5%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Budget 2023	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
INSTRUCTION				
Academic	\$ 78,067,051	\$ 40,257,518	\$ 17,432,083	\$ 20,377,450
Faculty Salaries	65,455,008	35,170,152	16,465,107	13,819,749
Departmental Operating Expense	3,824,633	2,611,854		1,212,779
Instructional Administration	8,787,410	2,475,512	966,976	5,344,922
Library				
Special Items-Instructional Support	5,660,082	4,125,945	1,534,137	
Center for Law and Border Studies	217,976	186,110	31,866	
El Paso Centennial Museum	216,850	50,934	165,916	
Inter-American and Border Studies	70,000	36,689	33,311	
African American Studies (Inst. Enhancement)	22,243	22,243		
Entering Student Program (Inst. Enhancement)	1,082,968	290,089	792,879	
Pharmacy Program	3,499,797	3,276,411	223,386	
Professional Educ. Certification Svcs (Inst. Enhanc)	263,469	263,469		
ORSP Pre-Award	286,779		286,779	
Subtotal - Instruction	83,727,133	44,383,463	18,966,220	20,377,450
RESEARCH				
Research Enhancement	19,676,220	14,079,570		5,596,650
Core Research/Research Development Fund	6,767,094	6,767,094		
Special Items - Research	622,571	395,881	226,690	
Border Health Research	144,446	130,278	14,168	
Center for Environmental Resource Management	282,222	97,827	184,395	
Immigration History Research Center	30,000	18,612	11,388	
Institute for Manufacturing and Materials Management	33,166	23,064	10,102	
Texas Centers for Border Economic and Enterprise Development	132,737	126,100	6,637	
Subtotal -Research	27,065,885	21,242,545	226,690	5,596,650
PUBLIC SERVICE				
Public Service	446,955	92,310	29,890	324,755

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

Item	Budget	Method of Finance		
	2023	General Revenue	Other E & G Income	Other Sources
Special Items - Public Service	410,630	196,739	213,891	
Rural Nursing Health Care Services	28,266	26,854	1,412	
Collaborative for Academic Excellence	173,180	48,914	124,266	
Institute for Border Community Health	209,184	120,971	88,213	
Subtotal - Public Service	857,585	289,049	243,781	324,755
INSTITUTIONAL SUPPORT	12,577,884	330,190	550,000	11,697,694
STUDENT SERVICES	4,353,426	903,154	879,183	2,571,089
STAFF BENEFITS				
Staff Benefits	41,377,000	29,015,706	8,939,323	3,421,971
Old Age and Survivors Insurance	8,910,000	6,875,296	1,782,437	252,267
Staff Group Insurance Premiums	21,627,000	15,427,158	4,326,460	1,873,382
Longevity Pay	1,050,000			1,050,000
Optional Retirement Program - 2.5 Differential	1,090,000		1,090,000	
Retirement Contributions (TRS & ORP)	8,700,000	6,713,252	1,740,426	246,322
Subtotal - Staff Benefits	41,377,000	29,015,706	8,939,323	3,421,971
OPERATION AND MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	10,795,347	10,795,347		
Plant Support Services	5,299,410	5,299,410		
Building Maintenance	3,650,206	3,650,206		
Custodial Service	677,073	677,073		
Grounds Maintenance	1,168,658	1,168,658		
Special Items - Operations & Maintenance of Plant				
Tuition Revenue Bonds				
Subtotal - Operation and Maintenance of Plant	10,795,347	10,795,347	0	0
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships and Fellowships	30,144,044	0	0	30,144,044
TOTAL Budgeted Expenditures	\$ 210,898,304	\$ 106,959,454	\$ 29,805,197	\$ 74,133,653

The University of Texas at El Paso

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2022				FY 2023			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business.	11,079,530	9,281,760	249,451	1,548,319	10,848,304	9,213,472	98,001	1,536,831
College of Education.	6,955,500	5,745,190	426,819	783,491	6,755,645	5,762,691	202,450	790,504
College of Engineering.	15,131,084	12,880,989	832,383	1,417,712	15,090,141	12,904,178	577,849	1,608,114
College of Liberal Arts.	26,583,602	24,016,168	1,323,649	1,243,785	26,435,480	23,898,083	1,315,804	1,221,593
College of Health Sciences.	6,470,481	4,682,496	624,078	1,163,907	6,283,300	4,682,496	376,034	1,224,770
School of Nursing.	4,928,204	3,926,875	327,080	674,249	4,761,111	3,938,930	138,668	683,513
College of Science.	20,418,152	17,873,626	1,118,080	1,426,446	20,323,450	17,814,728	1,008,135	1,500,587
Other Instructional Programs.	(13,485,507)	(14,174,790)	467,741	221,542	(12,430,380)	(12,759,570)	107,692	221,498
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>78,081,046</u>	<u>64,232,314</u>	<u>5,369,281</u>	<u>8,479,451</u>	<u>78,067,051</u>	<u>65,455,008</u>	<u>3,824,633</u>	<u>8,787,410</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Sciences.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276005 DEPARTMENT OF PUBLIC HEALTH SC	A&P Salaries		13,333		13,333		13,333		13,333
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Fac Salaries	6.8500	616,979		616,979	8.0000	707,694		707,694
	Subtotal	<u>7.8500</u>	<u>649,020</u>		<u>649,020</u>	<u>9.0000</u>	<u>739,735</u>		<u>739,735</u>
14278007 Rsch Fac for Hlth Prom & Pub H	Fac Salaries	2.1500	190,815		190,815				
	Subtotal	<u>2.1500</u>	<u>190,815</u>		<u>190,815</u>				
14276010 PROGRAM IN CLINICAL LAB SCIENC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	35,709		35,709	1.0000	35,709		35,709
	Fac Salaries	3.6000	253,849		253,849	4.0000	242,857		242,857
	Subtotal	<u>4.6000</u>	<u>292,225</u>		<u>292,225</u>	<u>5.0000</u>	<u>281,233</u>		<u>281,233</u>
14278008 Rsch Fac for Clinical Lab Scie	Fac Salaries	0.4000	41,328		41,328				
	Subtotal	<u>0.4000</u>	<u>41,328</u>		<u>41,328</u>				
14276500 KINESIOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	34,379		34,379	1.0000	34,379		34,379
	Fac Salaries	7.9800	522,494		522,494	8.0000	501,923		501,923
	Subtotal	<u>8.9800</u>	<u>568,873</u>		<u>568,873</u>	<u>9.0000</u>	<u>548,302</u>		<u>548,302</u>
14278009 Rsch Fac for Kinesiology	Fac Salaries	2.2700	172,508		172,508				
	Subtotal	<u>2.2700</u>	<u>172,508</u>		<u>172,508</u>				
14276550 DEPT OF REHABILITATION SCIENCE	A&P Salaries		4,000		4,000		4,000		4,000
	Classified Salaries	3.0000	85,576		85,576	3.0000	82,530		82,530
	Fac Salaries	2.9000	205,629		205,629	4.0000	282,238		282,238
	Subtotal	<u>5.9000</u>	<u>295,205</u>		<u>295,205</u>	<u>7.0000</u>	<u>368,768</u>		<u>368,768</u>
14278010 Rsch Fac for Rehab Science	Fac Salaries	1.1000	76,610		76,610				
	Subtotal	<u>1.1000</u>	<u>76,610</u>		<u>76,610</u>				

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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14276600 OCCUPATIONAL THERAPY	A&P Salaries		4,000		4,000		4,000		4,000
	Fac Salaries	2.4000	178,786		178,786	4.0000	290,651		290,651
	Subtotal	2.4000	182,786		182,786	4.0000	294,651		294,651
14278011 Rsch Fac for Occup Therapy	Fac Salaries	0.6000	43,866		43,866				
	Subtotal	0.6000	43,866		43,866				
14276610 PHYSICAL THERAPY	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	4.4800	359,942		359,942	7.0000	587,740		587,740
	Subtotal	4.4800	371,942		371,942	7.0000	599,740		599,740
14278012 Rsch Fac for Physical Therapy	Fac Salaries	1.5200	132,799		132,799				
	Subtotal	1.5200	132,799		132,799				
14276700 SPEECH LANGUAGE PATHOLOGY	A&P Salaries	1.0000	70,000		70,000	1.0000	70,000		70,000
	Fac Salaries	4.4000	317,844		317,844	7.5000	547,133		547,133
	Subtotal	5.4000	387,844		387,844	8.5000	617,133		617,133
14278014 Rsch Fac for Spch Lang Path	Fac Salaries	0.6000	46,540		46,540				
	Subtotal	0.6000	46,540		46,540				
14256800 SOCIAL WORK PROGRAM	A&P Salaries		3,000		3,000		3,000		3,000
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Fac Salaries	7.6000	539,431		539,431	10.0000	730,547		730,547
	Subtotal	8.6000	561,139		561,139	11.0000	752,255		752,255
14278015 Rsch Fac for Social Work	Fac Salaries	1.4000	111,617		111,617				
	Subtotal	1.4000	111,617		111,617				
14278001 CoHS Summer Inst Faculty	Fac Salaries		457,438		457,438		457,438		457,438
	Subtotal		457,438		457,438		457,438		457,438

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14278002 CoHS Summer Inst Students	TA Salaries		2,656		2,656		2,656		2,656
	Subtotal		2,656		2,656		2,656		2,656
14278003 CoHS Summer Administrative	Fac Salaries		250,690		250,690		250,690		250,690
	Subtotal		250,690		250,690		250,690		250,690
14278004 CoHS 9 Month Inst Faculty	Fac Salaries		57,915		57,915		65,823		65,823
	Subtotal		57,915		57,915		65,823		65,823
14278016 CoHS Faculty-Adjunct/Visiting	Fac Salaries		15,106		15,106		15,106		15,106
	Subtotal		15,106		15,106		15,106		15,106
14278500 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			244,998	244,998				
	Subtotal			244,998	244,998				
14278800 COHS DOCTORAL STUDENT SUPPOR	Wages		65,000		65,000		65,000		65,000
	Subtotal		65,000		65,000		65,000		65,000
14279000 DEAN, COLLEGE OF HEALTH SCIENC	A&P Salaries	7.5000	742,098		742,098	7.5000	803,329		803,329
	Classified Salaries	12.0000	421,809		421,809	11.8300	421,441		421,441
	Fac Salaries	1.0000	87,654		87,654				
	Subtotal	20.5000	1,251,561		1,251,561	19.3300	1,224,770		1,224,770
College of Health Sciences	Subtotal A&P Salaries	8.5000	863,098		863,098	8.5000	924,329		924,329
	Subtotal Classified Salaries	19.0000	614,889		614,889	18.8300	611,475		611,475
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	51.2500	4,679,840		4,679,840	52.5000	4,679,840		4,679,840
	Subtotal TA Salaries		2,656		2,656		2,656		2,656
	Subtotal Maintenance & Operations			244,998	244,998				
	College Total	78.7500	6,225,483	244,998	6,470,481	79.8300	6,283,300		6,283,300

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105005 CoBA 9 Month Inst Students	TA Salaries		320,000		320,000		320,000		320,000
	Subtotal		320,000		320,000		320,000		320,000
14101000 ACCOUNTING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	26,557		26,557	1.0000	30,000		30,000
	Fac Salaries	10.6000	1,351,078		1,351,078	16.6000	2,372,896		2,372,896
	Subtotal	11.6000	1,380,302		1,380,302	17.6000	2,405,563		2,405,563
14105008 Rsch Fac for Accounting	Fac Salaries	4.0000	615,235		615,235				
	Subtotal	4.0000	615,235		615,235				
14102000 ECONOMICS AND FINANCE	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	39,871		39,871	1.0000	30,000		30,000
	Fac Salaries	11.3000	1,384,801		1,384,801	19.0000	2,503,237		2,503,237
	Subtotal	12.3000	1,427,339		1,427,339	20.0000	2,535,904		2,535,904
14105009 Rsch Fac for Economics and Fin	Fac Salaries	4.7000	656,368		656,368				
	Subtotal	4.7000	656,368		656,368				
14104000 MARKETING AND MANAGEMENT	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	31,409		31,409	1.0000	30,000		30,000
	Fac Salaries	15.7200	1,872,094		1,872,094	23.7300	3,014,002		3,014,002
	Subtotal	16.7200	1,906,170		1,906,170	24.7300	3,046,669		3,046,669
14105010 Rsch Fac for Marketing and Man	Fac Salaries	8.0000	1,132,560		1,132,560				
	Subtotal	8.0000	1,132,560		1,132,560				
14105001 CoBA Summer Inst Faculty	Fac Salaries		365,636		365,636		365,636		365,636
	Subtotal		365,636		365,636		365,636		365,636
14105002 CoBA Summer Inst Students	TA Salaries		58,300		58,300		58,300		58,300
	Subtotal		58,300		58,300		58,300		58,300

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14105003 CoBA Summer Administrative	Fac Salaries		218,877		218,877		218,877		218,877
	Subtotal		218,877		218,877		218,877		218,877
14105004 CoBA 9 Month Inst Faculty	Fac Salaries		1,059,120		1,059,120		112,833		112,833
	Subtotal		1,059,120		1,059,120		112,833		112,833
14105011 CoBA Faculty-Adjunct/Visiting	Fac Salaries		247,691		247,691		247,691		247,691
	Subtotal		247,691		247,691		247,691		247,691
14108000 DIFF TUITION GRAD PRG ENHNCM	Maintenance & Operations			143,613	143,613				
	Subtotal			143,613	143,613				
14109000 DEAN OF BUSINESS ADMINISTRATIO	A&P Salaries	15.0000	1,261,475		1,261,475	9.0000	1,035,754		1,035,754
	Classified Salaries	6.8400	286,844		286,844	12.4800	501,077		501,077
	Subtotal	21.8400	1,548,319		1,548,319	21.4800	1,536,831		1,536,831
College of Business	Subtotal A&P Salaries	15.0000	1,269,476		1,269,476	9.0000	1,043,755		1,043,755
	Subtotal Classified Salaries	9.8400	384,681		384,681	15.4800	591,077		591,077
	Subtotal Fac Salaries	54.3200	8,903,460		8,903,460	59.3300	8,835,172		8,835,172
	Subtotal TA Salaries		378,300		378,300		378,300		378,300
	Subtotal Maintenance & Operations			143,613	143,613				
	College Total	79.1600	10,935,917	143,613	11,079,530	83.8100	10,848,304		10,848,304

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14151600 EDUCATIONAL LEADERSHIP & FOUND	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	7.2000	622,377		622,377	10.0000	864,376		864,376
	Subtotal	<u>7.2000</u>	<u>625,044</u>		<u>625,044</u>	<u>10.0000</u>	<u>867,043</u>		<u>867,043</u>
14152509 Rsch Fac for Educ Lead & Found	Fac Salaries	1.8000	168,999		168,999				
	Subtotal	<u>1.8000</u>	<u>168,999</u>		<u>168,999</u>				
14151700 EDUCATIONAL PSYCH. & SPEC SERV	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	36,646		36,646	1.0000	40,000		40,000
	Fac Salaries	6.9000	578,924		578,924	13.5000	1,086,688		1,086,688
	Subtotal	<u>7.9000</u>	<u>618,237</u>		<u>618,237</u>	<u>14.5000</u>	<u>1,129,355</u>		<u>1,129,355</u>
14152510 Rsch Fac for Educ Psych & Spec	Fac Salaries	3.6000	304,725		304,725				
	Subtotal	<u>3.6000</u>	<u>304,725</u>		<u>304,725</u>				
14152000 TEACHER EDUCATION	A&P Salaries		5,334		5,334		5,334		5,334
	Classified Salaries	4.0000	145,350		145,350	4.0000	149,782		149,782
	Fac Salaries	24.0000	1,911,489		1,911,489	33.7500	2,682,537		2,682,537
	Subtotal	<u>28.0000</u>	<u>2,062,173</u>		<u>2,062,173</u>	<u>37.7500</u>	<u>2,837,653</u>		<u>2,837,653</u>
14152511 Rsch Fac for Teacher Educ	Fac Salaries	8.7500	798,819		798,819				
	Subtotal	<u>8.7500</u>	<u>798,819</u>		<u>798,819</u>				
14276620 DEPT OF REHAB SCI REHAB COUNS	A&P Salaries		2,000		2,000		2,000		2,000
	Fac Salaries	3.3000	216,028		216,028				
	Subtotal	<u>3.3000</u>	<u>218,028</u>		<u>218,028</u>		<u>2,000</u>		<u>2,000</u>
14278013 Rsch Fac for Rehab Counsel	Fac Salaries	0.7000	50,602		50,602				
	Subtotal	<u>0.7000</u>	<u>50,602</u>		<u>50,602</u>				
14152502 CoED Summer Inst Faculty	Fac Salaries		284,988		284,988		284,988		284,988
	Subtotal		<u>284,988</u>		<u>284,988</u>		<u>284,988</u>		<u>284,988</u>

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14152503 CoED Summer Inst Students	TA Salaries		15,466		15,466		15,466		15,466
	Subtotal		15,466		15,466		15,466		15,466
14152504 CoED Summer Administrative	Fac Salaries		134,000		134,000		134,000		134,000
	Subtotal		134,000		134,000		134,000		134,000
14152505 CoEd 9 Month Inst Faculty	Fac Salaries		387,997		387,997		423,860		423,860
	Subtotal		387,997		387,997		423,860		423,860
14252506 CoED Faculty-Adjunct/Vis ting	Fac Salaries		260,108		260,108		260,108		260,108
	Subtotal		260,108		260,108		260,108		260,108
14152507 CoEd 9 Month Administrative	Fac Salaries		10,668		10,668		10,668		10,668
	Subtotal		10,668		10,668		10,668		10,668
14152700 DIFF TUITION GRAD PGM ENHNCM	A&P Salaries	2.0000	109,684		109,684				
	Maintenance & Operations			122,471	122,471				
	Subtotal	2.0000	109,684	122,471	232,155				
14153000 DEAN, COLLEGE OF EDUCAT ON	A&P Salaries	6.0000	665,299		665,299	6.0000	678,736		678,736
	Classified Salaries	3.0000	118,192		118,192	3.0000	111,768		111,768
	Subtotal	9.0000	783,491		783,491	9.0000	790,504		790,504
College of Education	Subtotal A&P Salaries	8.0000	787,651		787,651	6.0000	691,404		691,404
	Subtotal Classified Salaries	8.0000	300,188		300,188	8.0000	301,550		301,550
	Subtotal Fac Salaries	56.2500	5,729,724		5,729,724	57.2500	5,747,225		5,747,225
	Subtotal TA Salaries		15,466		15,466		15,466		15,466
	Subtotal Maintenance & Operations			122,471	122,471				
	College Total	72.2500	6,833,029	122,471	6,955,500	71.2500	6,755,645		6,755,645

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14204000 CIVIL ENGINEERING	A&P Salaries		17,714		17,714		17,714		17,714
	Classified Salaries	2.0000	98,364		98,364	2.0000	98,364		98,364
	Fac Salaries	9.8500	1,103,328		1,103,328	15.5000	1,776,390		1,776,390
	Subtotal	<u>11.8500</u>	<u>1,219,406</u>		<u>1,219,406</u>	<u>17.5000</u>	<u>1,892,468</u>		<u>1,892,468</u>
14206510 Rsch Fac for Civil Engineering	Fac Salaries	5.6500	624,671		624,671				
	Subtotal	<u>5.6500</u>	<u>624,671</u>		<u>624,671</u>				
14204500 COMPUTER SCIENCE	A&P Salaries	0.1300	9,167		9,167	0.1000	9,167		9,167
	Classified Salaries	1.0000	34,679		34,679	1.0000	45,000		45,000
	Fac Salaries	12.3000	1,330,988		1,330,988	21.7000	2,386,417		2,386,417
	Subtotal	<u>13.4300</u>	<u>1,374,834</u>		<u>1,374,834</u>	<u>22.8000</u>	<u>2,440,584</u>		<u>2,440,584</u>
14206511 Rsch Fac for Comp Sci	Fac Salaries	6.7000	744,937		744,937				
	Subtotal	<u>6.7000</u>	<u>744,937</u>		<u>744,937</u>				
14205000 ELECTRICAL AND COMPUTER ENGI	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	100,823		100,823	2.0000	100,823		100,823
	Fac Salaries	10.2000	1,086,356		1,086,356	17.0000	1,787,017		1,787,017
	Subtotal	<u>12.2000</u>	<u>1,189,846</u>		<u>1,189,846</u>	<u>19.0000</u>	<u>1,890,507</u>		<u>1,890,507</u>
14206512 Rsch Fac for Electr & Comp Eng	Fac Salaries	6.8000	757,518		757,518				
	Subtotal	<u>6.8000</u>	<u>757,518</u>		<u>757,518</u>				
14205300 IND MANF & SYSTEMS ENG	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.5400	37,672		37,672	0.5400	37,672		37,672
	Fac Salaries	5.4250	548,964		548,964	5.0000	501,090		501,090
	Subtotal	<u>5.9650</u>	<u>589,303</u>		<u>589,303</u>	<u>5.5400</u>	<u>541,429</u>		<u>541,429</u>
14206513 Rsch Fac for Ind Manuf & Sys E	Fac Salaries	2.0750	208,898		208,898				
	Subtotal	<u>2.0750</u>	<u>208,898</u>		<u>208,898</u>				

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14205500 MECHANICAL ENGINEERING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	3.6900	162,604		162,604	3.6900	162,604		162,604
	Fac Salaries	17.1000	1,737,252		1,737,252	22.5000	2,275,762		2,275,762
	Subtotal	20.7900	1,902,523		1,902,523	26.1900	2,441,033		2,441,033
14206514 Rsch Fac for Mechanical Engine	Fac Salaries	5.4000	585,694		585,694				
	Subtotal	5.4000	585,694		585,694				
14206000 METALLURGICAL & MATERIALS ENGR	A&P Salaries	0.5000	23,837		23,837	0.5000	23,837		23,837
	Classified Salaries	1.0000	30,804		30,804	1.0000	32,000		32,000
	Fac Salaries	6.8500	796,738		796,738	10.0000	1,156,176		1,156,176
	Subtotal	8.3500	851,379		851,379	11.5000	1,212,013		1,212,013
14206515 Rsch Fac for Met & Mat Eng	Fac Salaries	4.1500	451,048		451,048				
	Subtotal	4.1500	451,048		451,048				
14206502 CoEN Summer Inst Faculty	Fac Salaries		206,667		206,667		206,667		206,667
	Subtotal		206,667		206,667		206,667		206,667
14206503 CoEN Summer Inst Students	TA Salaries		88,256		88,256		88,256		88,256
	Subtotal		88,256		88,256		88,256		88,256
14206504 CoEN Summer Administrative	Fac Salaries		477,693		477,693		477,693		477,693
	Subtotal		477,693		477,693		477,693		477,693
14206506 CoEng 9 Month Inst Faculty	Fac Salaries		760,862		760,862		1,093,542		1,093,542
	Subtotal		760,862		760,862		1,093,542		1,093,542
14206524 CoENG Faculty-Adjunct/Visiting	Fac Salaries		34,930		34,930		34,930		34,930
	Subtotal		34,930		34,930		34,930		34,930
14206507 CoEng 9 Month Inst Students	TA Salaries		586,314		586,314		586,314		586,314

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			586,314		586,314		586,314		586,314
14207000 DIFF TUITION GRAD PRG ENHNCM	A&P Salaries	1.0000	70,583		70,583				
	Maintenance & Operations			203,000	203,000				
	Subtotal	1.0000	70,583	203,000	273,583				
14207500 DEAN, COLLEGE OF ENGINEERING	A&P Salaries	13.5700	1,053,175		1,053,175	11.5700	1,173,177		1,173,177
	Classified Salaries	7.0000	364,537		364,537	8.7600	434,937		434,937
	Subtotal	20.5700	1,417,712		1,417,712	20.3300	1,608,114		1,608,114
14207600 Eng Education and Leadership	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	32,128		32,128	1.0000	40,000		40,000
	Fac Salaries	4.5000	544,416		544,416	4.5000	533,924		533,924
	Subtotal	5.5000	579,211		579,211	5.5000	576,591		576,591
14206516 Rsch Fac for Engineering Educa	Fac Salaries	1.5000	190,799		190,799				
	Subtotal	1.5000	190,799		190,799				
14310005 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		14,660		14,660				
	Maintenance & Operations			340	340				
	Subtotal		14,660	340	15,000				
College of Engineering	Subtotal A&P Salaries	15.2000	1,185,144		1,185,144	12.1700	1,234,563		1,234,563
	Subtotal Classified Salaries	18.2300	861,611		861,611	19.9900	951,400		951,400
	Subtotal Fac Salaries	98.5000	12,191,759		12,191,759	96.2000	12,229,608		12,229,608
	Subtotal TA Salaries		689,230		689,230		674,570		674,570
	Subtotal Maintenance & Operations			203,340	203,340				
	College Total	131.9300	14,927,744	203,340	15,131,084	128.3600	15,090,141		15,090,141

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14250500 ART	A&P Salaries		3,350		3,350		3,350		3,350
	Classified Salaries	3.0000	124,400		124,400	3.0000	124,400		124,400
	Fac Salaries	14.9000	859,558		859,558	20.0000	1,214,845		1,214,845
	Subtotal	<u>17.9000</u>	<u>987,308</u>		<u>987,308</u>	<u>23.0000</u>	<u>1,342,595</u>		<u>1,342,595</u>
14258007 Rsch Fac for Art	Fac Salaries	4.1000	293,788		293,788				
	Subtotal	<u>4.1000</u>	<u>293,788</u>		<u>293,788</u>				
14659324 BACHELOR OF MUTI DISCIPLINARY	A&P Salaries	3.0000	167,555		167,555	1.0000	83,034		83,034
	Classified Salaries	1.0000	56,442		56,442	2.9700	140,883		140,883
	Subtotal	<u>4.0000</u>	<u>223,997</u>		<u>223,997</u>	<u>3.9700</u>	<u>223,917</u>		<u>223,917</u>
14251000 CHICANO STUDIES PROGRAM	A&P Salaries		5,333		5,333		5,333		5,333
	Classified Salaries	1.0000	37,172		37,172	1.0000	37,172		37,172
	Fac Salaries	4.8000	297,536		297,536	4.0000	259,352		259,352
	Subtotal	<u>5.8000</u>	<u>340,041</u>		<u>340,041</u>	<u>5.0000</u>	<u>301,857</u>		<u>301,857</u>
14258008 Rsch Fac for Chicano Studies	Fac Salaries	0.2000	12,503		12,503				
	Subtotal	<u>0.2000</u>	<u>12,503</u>		<u>12,503</u>				
14251500 COMMUNICATION	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	48,433		48,433	2.0000	48,433		48,433
	Fac Salaries	21.6000	1,265,779		1,265,779	23.5000	1,504,774		1,504,774
	Subtotal	<u>23.6000</u>	<u>1,316,879</u>		<u>1,316,879</u>	<u>25.5000</u>	<u>1,555,874</u>		<u>1,555,874</u>
14258010 Rsch Fac for Communication	Fac Salaries	6.4000	535,260		535,260				
	Subtotal	<u>6.4000</u>	<u>535,260</u>		<u>535,260</u>				
14251700 CREATIVE WRITING	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	0.9000	27,698		27,698	0.9000	33,913		33,913
	Fac Salaries	5.5000	405,671		405,671	10.0000	751,974		751,974
	Subtotal	<u>6.4000</u>	<u>436,036</u>		<u>436,036</u>	<u>10.9000</u>	<u>788,554</u>		<u>788,554</u>

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258011	Rsch Fac for Creative Writing								
	Fac Salaries	4.5000	343,988		343,988				
	Subtotal	4.5000	343,988		343,988				
14252000	CRIMINAL JUSTICE A&P								
	Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	67,543		67,543	1.8500	65,975		65,975
	Fac Salaries	10.0000	685,748		685,748	17.0000	1,112,959		1,112,959
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	12.0000	768,458		768,458	18.8500	1,194,101		1,194,101
14258012	Rsch Fac for Criminal Justice								
	Fac Salaries	3.0000	233,219		233,219				
	Subtotal	3.0000	233,219		233,219				
14252500	ENGLISH								
	A&P Salaries		9,334		9,334		9,334		9,334
	Classified Salaries	1.5000	48,249		48,249	1.5000	43,238		43,238
	Fac Salaries	23.0000	1,427,059		1,427,059	30.5000	2,065,491		2,065,491
	Subtotal	24.5000	1,484,642		1,484,642	32.0000	2,118,063		2,118,063
14258013	Rsch Fac for English								
	Fac Salaries	7.5000	626,208		626,208				
	Subtotal	7.5000	626,208		626,208				
14310060	FT. BLISS OUTREACH								
	Classified Salaries	1.0000	50,070		50,070	1.0000	50,070		50,070
	Subtotal	1.0000	50,070		50,070	1.0000	50,070		50,070
14253000	HISTORY								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	52,786		52,786	2.0000	55,643		55,643
	Fac Salaries	10.7000	835,761		835,761	19.0000	1,430,145		1,430,145
	Subtotal	12.7000	891,214		891,214	21.0000	1,488,455		1,488,455
14258014	Rsch Fac for History								
	Fac Salaries	6.3000	509,028		509,028				
	Subtotal	6.3000	509,028		509,028				
14254000	LANGUAGES AND LINGUISTICS								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	48,347		48,347	1.0000	48,347		48,347
	Fac Salaries	19.5000	935,111		935,111	22.5000	1,290,132		1,290,132
	Subtotal	20.5000	986,125		986,125	23.5000	1,341,146		1,341,146

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258015 Fsch Fac for Lang & Ling	Fac Salaries	5.5000	394,031		394,031				
	Subtotal	5.5000	394,031		394,031				
14254500 MILITARY SCIENCE AND TACTICS	Classified Salaries	1.0000	28,311		28,311	1.0000	28,311		28,311
	Subtotal	1.0000	28,311		28,311	1.0000	28,311		28,311
14310055 MASTERS OF LEADERSHIP STUDIES	Fac Salaries	0.8000	44,000		44,000	3.0000	161,000		161,000
	TA Salaries		12,000		12,000		12,000		12,000
	Subtotal	0.8000	56,000		56,000	3.0000	173,000		173,000
14308018 Rsch Fac for Leadership Studie	Fac Salaries	0.2000	11,000		11,000				
	Subtotal	0.2000	11,000		11,000				
14310050 MPA PROGRAM SUPPORT	A&P Salaries	1.0000	63,684		63,684	1.0000	50,490		50,490
	Fac Salaries	3.0000	278,896		278,896	4.0000	371,785		371,785
	TA Salaries		12,500		12,500		12,500		12,500
	Subtotal	4.0000	355,080		355,080	5.0000	434,775		434,775
14258022 Rsch Fac for Public Administra	Fac Salaries	2.0000	185,931		185,931				
	Subtotal	2.0000	185,931		185,931				
14255000 MUSIC	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	36,434		36,434	1.5000	39,468		39,468
	Fac Salaries	20.0000	1,215,946		1,215,946	26.0000	1,624,933		1,624,933
	Subtotal	21.5000	1,255,047		1,255,047	27.5000	1,667,068		1,667,068
14258018 Rsch Fac for Music	Fac Salaries	7.5000	528,865		528,865				
	Subtotal	7.5000	528,865		528,865				
14255500 PHILOSOPHY	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	27,355		27,355	1.0000	27,355		27,355
	Fac Salaries	3.1000	242,243		242,243	7.0000	499,475		499,475
	Subtotal	4.1000	272,265		272,265	8.0000	529,497		529,497

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258019	Rsch Fac for Philosophy								
	Fac Salaries	1.9000	149,296		149,296				
	Subtotal	1.9000	149,296		149,296				
14256000	POLITICAL SCIENCE								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.5000	42,920		42,920	1.5000	42,920		42,920
	Fac Salaries	12.2500	827,756		827,756	17.0000	1,210,844		1,210,844
	Subtotal	13.7500	873,343		873,343	18.5000	1,256,431		1,256,431
14258020	Rsch Fac for Political Science								
	Fac Salaries	3.7500	316,746		316,746				
	Subtotal	3.7500	316,746		316,746				
14256500	PSYCHOLOGY								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	64,948		64,948	1.8800	66,700		66,700
	Fac Salaries	15.3200	1,442,358		1,442,358	19.4000	1,917,601		1,917,601
	Subtotal	17.3200	1,509,973		1,509,973	21.2800	1,986,968		1,986,968
14258021	Rsch Fac for Psychology								
	Fac Salaries	5.5800	539,327		539,327				
	Subtotal	5.5800	539,327		539,327				
14257000	SOCIOLOGY AND ANTHROPOLOGY								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	30,804		30,804	1.0000	30,804		30,804
	Fac Salaries	10.6250	774,290		774,290	18.5000	1,491,463		1,491,463
	Subtotal	11.6250	807,761		807,761	19.5000	1,524,934		1,524,934
14258023	Rsch Fac for Socio & Anthrop								
	Fac Salaries	5.8750	472,768		472,768				
	Subtotal	5.8750	472,768		472,768				
14257500	THEATRE AND DANCE								
	A&P Salaries	1.4277	86,293		86,293	1.4277	86,293		86,293
	Classified Salaries	3.0000	110,918		110,918	3.0000	109,068		109,068
	Fac Salaries	12.5500	806,423		806,423	12.0000	710,104		710,104
	Subtotal	16.9777	1,003,634		1,003,634	16.4277	905,465		905,465

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14258024	Fsch Fac for Theatre & Dance								
	Fac Salaries	2.9500	196,613		196,613				
	Subtotal	2.9500	196,613		196,613				
14257800	WESTERN CULTURAL HERITAGE								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	23,314		23,314	1.0000	23,314		23,314
	Subtotal	1.0000	25,981		25,981	1.0000	25,981		25,981
14257900	RELIGIOUS STUDIES								
	Fac Salaries	1.0000	52,788		52,788	1.0000	52,788		52,788
	Subtotal	1.0000	52,788		52,788	1.0000	52,788		52,788
14370000	WOMEN'S STUDIES								
	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	29,952		29,952	1.0000	29,952		29,952
	Fac Salaries	3.0000	103,392		103,392	3.0000	103,392		103,392
	Subtotal	4.0000	136,011		136,011	4.0000	136,011		136,011
14258300	DIFF TUITION GRAD PRG ENHN								
	TA Salaries		215,699		215,699				
	Subtotal		215,699		215,699				
14258500	DEAN, COLLEGE OF LIBERAL ART								
	A&P Salaries	8.5000	851,633		851,633	9.5000	815,670		815,670
	Classified Salaries	10.5000	392,152		392,152	11.1400	405,923		405,923
	Subtotal	19.0000	1,243,785		1,243,785	20.6400	1,221,593		1,221,593
14258001	CoLA Summer Inst Faculty								
	Fac Salaries		1,400,000		1,400,000		1,400,000		1,400,000
	Subtotal		1,400,000		1,400,000		1,400,000		1,400,000
14258003	CoLA Summer Administrative								
	Fac Salaries		563,398		563,398		563,398		563,398
	Subtotal		563,398		563,398		563,398		563,398
14258004	CoLA 9 Month Inst Faculty								
	Fac Salaries		684,452		684,452		813,092		813,092
	Subtotal		684,452		684,452		813,092		813,092
14258009	CoLA Faculty-Adjunct/Visiting								
	Fac Salaries		1,054,858		1,054,858		1,099,661		1,099,661

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		1,054,858		1,054,858		1,099,661		1,099,661
14258005 CoLA 9 Month Inst Students	TA Salaries		2,211,875		2,211,875		2,211,875		2,211,875
	Subtotal		2,211,875		2,211,875		2,211,875		2,211,875
College of Liberal Arts	Subtotal A&P Salaries	13.9277	1,219,186		1,219,186	12.9277	1,085,508		1,085,508
	Subtotal Classified Salaries	38.9000	1,348,248		1,348,248	41.2400	1,451,889		1,451,889
	Subtotal Fac Salaries	258.9000	21,551,594		21,551,594	257.4000	21,649,208		21,649,208
	Subtotal TA Salaries		2,464,574		2,464,574		2,248,875		2,248,875
	College Total	311.7277	26,583,602		26,583,602	311.5677	26,435,480		26,435,480

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14301000 BIOLOGICAL SCIENCES	A&P Salaries	1.0000	69,511		69,511		2,667		2,667
	Classified Salaries	4.0000	129,462		129,462	4.0000	151,024		151,024
	Fac Salaries	26.1200	2,361,108		2,361,108	40.4000	3,706,209		3,706,209
	Subtotal	<u>31.1200</u>	<u>2,560,081</u>		<u>2,560,081</u>	<u>44.4000</u>	<u>3,859,900</u>		<u>3,859,900</u>
14308009 Rsch Fac for Biological Sci	Fac Salaries	13.2800	1,241,627		1,241,627				
	Subtotal	<u>13.2800</u>	<u>1,241,627</u>		<u>1,241,627</u>				
14302000 CHEMISTRY	A&P Salaries	6.0000	381,297		381,297	5.0000	329,465		329,465
	Classified Salaries	3.0000	105,009		105,009	3.0000	105,009		105,009
	Fac Salaries	11.4000	1,091,129		1,091,129	22.5000	2,267,787		2,267,787
	Subtotal	<u>20.4000</u>	<u>1,577,435</u>		<u>1,577,435</u>	<u>30.5000</u>	<u>2,702,261</u>		<u>2,702,261</u>
14308010 Rsch Fac for Chemistry	Fac Salaries	7.6000	727,419		727,419				
	Subtotal	<u>7.6000</u>	<u>727,419</u>		<u>727,419</u>				
14303000 GEOLOGICAL SCIENCES	A&P Salaries	2.2500	119,569		119,569	2.2500	123,169		123,169
	Classified Salaries	2.0000	94,569		94,569	2.0000	94,569		94,569
	Fac Salaries	15.9500	1,469,100		1,469,100	23.5000	2,183,295		2,183,295
	Subtotal	<u>20.2000</u>	<u>1,683,238</u>		<u>1,683,238</u>	<u>27.7500</u>	<u>2,401,033</u>		<u>2,401,033</u>
14308011 Rsch Fac for Geological Sci	Fac Salaries	7.5500	739,131		739,131				
	Subtotal	<u>7.5500</u>	<u>739,131</u>		<u>739,131</u>				
14304000 MATHEMATICAL SCIENCES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	2.0000	85,923		85,923	2.0000	94,515		94,515
	Fac Salaries	37.1000	2,557,294		2,557,294	45.0000	3,352,017		3,352,017
	Subtotal	<u>39.1000</u>	<u>2,645,884</u>		<u>2,645,884</u>	<u>47.0000</u>	<u>3,449,199</u>		<u>3,449,199</u>
14308012 Rsch Fac for Mathematical Sci	Fac Salaries	10.4000	917,077		917,077				
	Subtotal	<u>10.4000</u>	<u>917,077</u>		<u>917,077</u>				
14305000 PHYSICS	A&P Salaries	1.0000	58,090		58,090	1.0000	58,090		58,090

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	41,626		41,626	1.0000	41,626		41,626
	Fac Salaries	14.8000	1,085,532		1,085,532	23.0000	1,800,822		1,800,822
	Subtotal	16.8000	1,185,248		1,185,248	25.0000	1,900,538		1,900,538
14308013	Rsch Fac for Physics								
	Fac Salaries	6.2000	545,791		545,791				
	Subtotal	6.2000	545,791		545,791				
14305500	BIOINFORMATICS								
	A&P Salaries		2,667		2,667		2,667		2,667
	Subtotal		2,667		2,667		2,667		2,667
14307000	COMPUTATIONAL SCIENCE PHD								
	A&P Salaries		2,667		2,667		2,667		2,667
	Subtotal		2,667		2,667		2,667		2,667
14308001	CoS Summer Inst Faculty								
	Fac Salaries		383,378		383,378		383,378		383,378
	Subtotal		383,378		383,378		383,378		383,378
14308002	CoS Summer Inst Students								
	TA Salaries		309,264		309,264		309,264		309,264
	Subtotal		309,264		309,264		309,264		309,264
14308003	CoS Summer Administrative								
	Fac Salaries		319,792		319,792		319,792		319,792
	Subtotal		319,792		319,792		319,792		319,792
14308004	CoS 9 Month Inst Faculty								
	Fac Salaries		730,187		730,187		219,467		219,467
	Subtotal		730,187		730,187		219,467		219,467
14308016	CoS Faculty-Adjunct/Visiting								
	Fac Salaries		80,901		80,901		80,901		80,901
	Subtotal		80,901		80,901		80,901		80,901
14308005	COS INSTRUCTIONAL STUDENTS								
	TA Salaries		3,150,000		3,150,000		3,150,000		3,150,000
	Subtotal		3,150,000		3,150,000		3,150,000		3,150,000
14308006	Cos 9 Month Administrative								
	Fac Salaries		41,796		41,796		41,796		41,796
	Subtotal		41,796		41,796		41,796		41,796

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14308500 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		123,100		123,100				
	Maintenance & Operations			25,023	25,023				
	Subtotal		123,100	25,023	148,123				
14309000 DEAN, COLLEGE OF SCIENCE	A&P Salaries	8.9000	981,736		981,736	7.9000	978,280		978,280
	Classified Salaries	9.0000	444,710		444,710	11.0000	522,307		522,307
	Subtotal	17.9000	1,426,446		1,426,446	18.9000	1,500,587		1,500,587
College of Science	Subtotal A&P Salaries	19.1500	1,618,204		1,618,204	16.1500	1,499,672		1,499,672
	Subtotal Classified Salaries	21.0000	901,299		901,299	23.0000	1,009,050		1,009,050
	Subtotal Fac Salaries	150.4000	14,291,262		14,291,262	154.4000	14,355,464		14,355,464
	Subtotal TA Salaries		3,582,364		3,582,364		3,459,264		3,459,264
	Subtotal Maintenance & Operations			25,023	25,023				
	College Total	190.5500	20,393,129	25,023	20,418,152	193.5500	20,323,450		20,323,450

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14310025 ART GALLERY	A&P Salaries	2.0000	131,850		131,850	1.7240	131,806		131,806
	Classified Salaries	1.9300	89,692		89,692	1.9300	89,692		89,692
	Subtotal	<u>3.9300</u>	<u>221,542</u>		<u>221,542</u>	<u>3.6540</u>	<u>221,498</u>		<u>221,498</u>
14315100 UTEP EDGE Salaries	Classified Salaries	1.0000	40,697		40,697	1.0000	45,697		45,697
	Fac Salaries		50,882		50,882		50,882		50,882
	TA Salaries		270		270		270		270
	Subtotal	<u>1.0000</u>	<u>91,849</u>		<u>91,849</u>	<u>1.0000</u>	<u>96,849</u>		<u>96,849</u>
14310010 DIFF TUITION GRAD PRG ENHNCM	TA Salaries		60,000		60,000				
	Subtotal		<u>60,000</u>		<u>60,000</u>				
14392525 DEV. MATHEMATICS PROGRAM UG	A&P Salaries		2,667		2,667				
	Fac Salaries	4.0000	427,913		427,913	5.0000	427,913		427,913
	Subtotal	<u>4.0000</u>	<u>430,580</u>		<u>430,580</u>	<u>5.0000</u>	<u>427,913</u>		<u>427,913</u>
14392535 DEV. ENGLISH PROGRAM UG STUD	A&P Salaries		2,667		2,667		2,667		2,667
	Fac Salaries	3.0000	204,551		204,551	1.0000	204,551		204,551
	Subtotal	<u>3.0000</u>	<u>207,218</u>		<u>207,218</u>	<u>1.0000</u>	<u>207,218</u>		<u>207,218</u>
14314925 PROVOST FACULTY INITIATIVES	Fac Salaries		238,000		238,000		238,000		238,000
	Subtotal		<u>238,000</u>		<u>238,000</u>		<u>238,000</u>		<u>238,000</u>
14020660 RESERVES - Faculty	Fac Salaries		2,762,177		2,762,177		3,934,943		3,934,943
	Subtotal		<u>2,762,177</u>		<u>2,762,177</u>		<u>3,934,943</u>		<u>3,934,943</u>
14306010 Environmental Science	A&P Salaries		11,000		11,000		11,000		11,000
	Classified Salaries	1.0000	48,328		48,328	1.0000	48,328		48,328
	Fac Salaries		150,398		150,398		150,398		150,398
	TA Salaries		553,500		553,500		553,500		553,500
	Subtotal	<u>1.0000</u>	<u>763,226</u>		<u>763,226</u>	<u>1.0000</u>	<u>763,226</u>		<u>763,226</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instructional

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659715 DIFF TUITION	Maintenance & Operations			362,382	362,382				
GRAD PRG ENHN-SOP	Subtotal			362,382	362,382				
14020665 Research Faculty Budget Adjust	Fac Salaries		-18,622,481		-18,622,481		-18,320,027		-18,320,027
	Subtotal		-18,622,481		-18,622,481		-18,320,027		-18,320,027
Other Instructional Programs	Subtotal A&P Salaries	2.0000	148,184		148,184	1.7240	145,473		145,473
	Subtotal Classified Salaries	3.9300	178,717		178,717	3.9300	183,717		183,717
	Subtotal Fac Salaries	7.0000	-14,788,560		-14,788,560	6.0000	-13,313,340		-13,313,340
	Subtotal TA Sa aries		613,770		613,770		553,770		553,770
	Subtotal Maintenance & Operations			362,382	362,382				
	College Total	12.9300	-13,847,889	362,382	-13,485,507	11.6540	-12,430,380		-12,430,380

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275000 SCHOOL OF NURSING	A&P Salaries	1.0000	52,000		52,000	1.0000	52,000		52,000
	Classified Salaries	3.0000	92,705		92,705	3.0000	86,668		86,668
	Fac Salaries	26.9000	1,960,160		1,960,160	29.0000	2,113,365		2,113,365
	Subtotal	30.9000	2,104,865		2,104,865	33.0000	2,252,033		2,252,033
14288007 Research Faculty for SoN	Fac Salaries	6.7000	537,311		537,311				
	Subtotal	6.7000	537,311		537,311				
14288500 SON DIFF TUITION GRAD PRG ENHN	Maintenance & Operations			182,375	182,375				
	Subtotal			182,375	182,375				
14288001 Nursing Summer Inst Faculty	Fac Salaries		570,201		570,201		570,201		570,201
	Subtotal		570,201		570,201		570,201		570,201
14288004 Nursing 9 Month Inst Faculty	Fac Salaries		325,859		325,859		212,888		212,888
	Subtotal		325,859		325,859		212,888		212,888
14288008 SoN Faculty-Adjunct/	Fac Salaries		106,259		106,259		106,259		106,259
	Subtotal		106,259		106,259		106,259		106,259
14288006 Nursing 9 Month Administrative	Fac Salaries		4,000		4,000		4,000		4,000
	Subtotal		4,000		4,000		4,000		4,000
14288400 DEAN, SCHOOL OF NURSING	A&P Salaries	5.0000	533,504		533,504	5.0000	543,504		543,504
	Classified Salaries	4.0000	140,745		140,745	3.7600	140,009		140,009
	Fac Salaries	6.4000	423,085		423,085	14.0000	932,217		932,217
	Subtotal	15.4000	1,097,334		1,097,334	22.7600	1,615,730		1,615,730
School of Nursing	Subtotal A&P Salaries	6.0000	585,504		585,504	6.0000	595,504		595,504
	Subtotal Classified Salaries	7.0000	233,450		233,450	6.7600	226,677		226,677
	Subtotal Fac Salaries	40.0000	3,926,875		3,926,875	43.0000	3,938,930		3,938,930

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

Instruction School
 of Nursing.

	FY 2022			FY 2023				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			182,375	182,375				
College Total	53.0000	4,745,829	182,375	4,928,204	55.7600	4,761,111		4,761,111

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Total	Subtotal A&P Salaries	87.7777	7,676,447		7,676,447	72.4717	7,220,208		7,220,208
	Subtotal Classified Salaries	125.9000	4,823,083		4,823,083	137.2300	5,326,835		5,326,835
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	716.6200	56,485,954		56,485,954	726.0800	58,122,107		58,122,107
	Subtotal GTA Salaries		7,746,360		7,746,360		7,332,901		7,332,901
	Subtotal Maintenance & Operations			1,284,202	1,284,202				
	Total of Objective	<u>930.2977</u>	<u>76,796,844</u>	<u>1,284,202</u>	<u>78,081,046</u>	<u>935.7817</u>	<u>78,067,051</u>		<u>78,067,051</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14650000 CENTER FOR LAW AND BORDER STUD	A&P Salaries	1.0000	108,225		108,225	1.0000	108,225		108,225
	Classified Salaries	1.0000	38,007		38,007	1.0000	38,007		38,007
	Wages		5,926		5,926		5,926		5,926
	Maintenance & Operations			58,318	58,318			58,318	58,318
	Travel Expense			7,500	7,500			7,500	7,500
	Subtotal	<u>2.0000</u>	<u>152,158</u>	<u>65,818</u>	<u>217,976</u>	<u>2.0000</u>	<u>152,158</u>	<u>65,818</u>	<u>217,976</u>
	14656500 EL PASO CENTENNIAL MUSEUM	A&P Salaries	3.0000	161,221		161,221	3.0000	159,610	
Classified Salaries		2.0000	49,892		49,892	2.0000	48,179		48,179
Wages			5,877		5,877		5,877		5,877
Maintenance & Operations				684	684			684	684
Travel Expense				2,500	2,500			2,500	2,500
Subtotal		<u>5.0000</u>	<u>216,990</u>	<u>3,184</u>	<u>220,174</u>	<u>5.0000</u>	<u>213,666</u>	<u>3,184</u>	<u>216,850</u>
14657000 CENTER FOR INTER AMER & BORDER		Fac Salaries		63,350		63,350		63,350	
	Maintenance & Operations			1,900	1,900			1,900	1,900
	Travel Expense			4,750	4,750			4,750	4,750
	Subtotal		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>		<u>63,350</u>	<u>6,650</u>	<u>70,000</u>
14659686 I.E. AFRICAN AMERICAN STUDIES	A&P Salaries		2,667		2,667		2,667		2,667
	Classified Salaries	1.0000	19,576		19,576	1.0000	19,576		19,576
	Subtotal	<u>1.0000</u>	<u>22,243</u>		<u>22,243</u>	<u>1.0000</u>	<u>22,243</u>		<u>22,243</u>
14659700 PHARMACY PROGRAM IE	A&P Salaries	8.0000	774,191		774,191	9.0000	901,008		901,008
	Classified Salaries	4.0000	149,806		149,806	4.0000	146,494		146,494

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		29,150		29,150		29,150		29,150
	Fac Salaries		155,370		155,370	7.0000	542,558		542,558
	TA Salaries		22,250		22,250		22,250		22,250
	Maintenance & Operations			233,034	233,034			233,034	233,034
	Travel Expense			37,000	37,000			37,000	37,000
	Subtotal	12.0000	1,130,767	270,034	1,400,801	20.0000	1,641,460	270,034	1,911,494
14659703	Pharmaceutical Science								
	Fac Salaries	6.0000	735,225		735,225	5.6000	590,918		590,918
	Subtotal	6.0000	735,225		735,225	5.6000	590,918		590,918
14659704	Pharmacy Pract & Clinical Sci								
	Fac Salaries	10.6000	1,035,642		1,035,642	10.9000	997,385		997,385
	Subtotal	10.6000	1,035,642		1,035,642	10.9000	997,385		997,385
14659701	Research Faculty for Pharmacy								
	Fac Salaries	4.0000	330,298		330,298				
	Subtotal	4.0000	330,298		330,298				
14659329	Entering Student Experience								
	A&P Salaries	4.0000	268,164		268,164	4.0000	275,497		275,497
	Classified Salaries	3.0000	112,480		112,480	3.0000	112,480		112,480
	Fac Salaries	9.0000	574,702		574,702	12.0000	694,991		694,991
	Subtotal	16.0000	955,346		955,346	19.0000	1,082,968		1,082,968
14659435	I.E. PROF ED SUPP SERVICES								
	A&P Salaries	4.0000	174,279		174,279	2.0000	101,059		101,059
	Classified Salaries	3.0000	84,410		84,410	4.9500	162,410		162,410
	Subtotal	7.0000	258,689		258,689	6.9500	263,469		263,469

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659447 CRSP GRANT ADMINISTRATION	A&P Salaries	1.7000	126,572		126,572	1.7000	128,557		128,557
	Classified Salaries	4.0000	160,156		160,156	4.0000	158,222		158,222
	Subtotal	<u>5.7000</u>	<u>286,728</u>		<u>286,728</u>	<u>5.7000</u>	<u>286,779</u>		<u>286,779</u>
Special Items Instructional Support	Subtotal A&P Salaries	21.7000	1,615,319		1,615,319	20.7000	1,676,623		1,676,623
	Subtotal Classified Salaries	18.0000	614,327		614,327	19.9500	685,368		685,368
	Subtotal Wages		40,953		40,953		40,953		40,953
	Subtotal Fac Salaries	29.6000	2,894,587		2,894,587	35.5000	2,889,202		2,889,202
	Subtotal TA Salaries		22,250		22,250		22,250		22,250
	Subtotal Maintenance & Operations			293,936	293,936			293,936	293,936
	Subtotal Travel Expense			51,750	51,750			51,750	51,750
	College Total	<u>69.3000</u>	<u>5,187,436</u>	<u>345,686</u>	<u>5,533,122</u>	<u>76.1500</u>	<u>5,314,396</u>	<u>345,686</u>	<u>5,660,082</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648090 RESEARCH INITIATIVE RSH DEV	A&P Salaries	1.0000	373,987		373,987	3.5000	428,987		428,987
	Classified Salaries	4.0000	174,851		174,851	4.0000	195,613		195,613
	Wages		90,000		90,000		90,000		90,000
	Fac Salaries		42,435		42,435		42,435		42,435
	Maintenance & Operations			171,308	171,308			95,349	95,349
	Travel Expense			50,000	50,000			50,000	50,000
	Subtotal	<u>5.0000</u>	<u>681,273</u>	<u>221,308</u>	<u>902,581</u>	<u>7.5000</u>	<u>757,035</u>	<u>145,349</u>	<u>902,384</u>
14647578 Grants Support Center	A&P Salaries	0.8365	59,509		59,509	0.8365	62,738		62,738
	Classified Salaries	7.0000	276,743		276,743	7.0000	294,272		294,272
	Subtotal	<u>7.8365</u>	<u>336,252</u>		<u>336,252</u>	<u>7.8365</u>	<u>357,010</u>		<u>357,010</u>
14647581 CASSMAR	A&P Salaries	0.7500	97,850		97,850	0.7500	97,850		97,850
	Fac Salaries	0.2500	24,978		24,978	0.2500	24,978		24,978
	Subtotal	<u>1.0000</u>	<u>122,828</u>		<u>122,828</u>	<u>1.0000</u>	<u>122,828</u>		<u>122,828</u>
14647588 HELI COURI (RDF)	A&P Salaries	0.5000	23,066		23,066	0.5000	23,066		23,066
	Subtotal	<u>0.5000</u>	<u>23,066</u>		<u>23,066</u>	<u>0.5000</u>	<u>23,066</u>		<u>23,066</u>
14648023 RESEARCH EQUIPMENT RSCH DEV	Maintenance & Operations			400,000	400,000			400,000	400,000
	Subtotal			<u>400,000</u>	<u>400,000</u>			<u>400,000</u>	<u>400,000</u>
14648025 VETERINARY SERVICES RSCH DEV	A&P Salaries	1.0000	39,000		39,000	1.0000	39,000		39,000
	Classified Salaries	6.0000	269,905		269,905	9.0000	259,506		259,506
	Wages		30,000		30,000		30,000		30,000
	Subtotal	<u>7.0000</u>	<u>338,905</u>		<u>338,905</u>	<u>10.0000</u>	<u>328,506</u>		<u>328,506</u>
14648026 Tech Commercialization RDF	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal			<u>6,000</u>	<u>6,000</u>			<u>6,000</u>	<u>6,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14648027 IACUC RESEARCH DEVELOPMENT F	Classified Salaries	1.0000	46,463		46,463	1.0000	46,463		46,463
	Fac Salaries		9,043		9,043		9,043		9,043
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Travel Expense			2,500	2,500			2,500	2,500
	Subtotal	<u>1.0000</u>	<u>55,506</u>	<u>5,500</u>	<u>61,006</u>	<u>1.0000</u>	<u>55,506</u>	<u>5,500</u>	<u>61,006</u>
14648035 RESEARCH FACULTY SUPPORT	Fac Salaries		70,000		70,000		70,000		70,000
	Subtotal		<u>70,000</u>		<u>70,000</u>		<u>70,000</u>		<u>70,000</u>
14648075 WATER/GEOSPATIAL INITIATIVES	A&P Salaries	0.7500	120,137		120,137	1.0000	120,137		120,137
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal	<u>0.7500</u>	<u>120,137</u>	<u>20,000</u>	<u>140,137</u>	<u>1.0000</u>	<u>120,137</u>	<u>20,000</u>	<u>140,137</u>
14648076 COLLEGE OF SCIENCE- DEAN START	A&P Salaries	1.0000	69,209		69,209	1.0000	69,209		69,209
	Subtotal	<u>1.0000</u>	<u>69,209</u>		<u>69,209</u>	<u>1.0000</u>	<u>69,209</u>		<u>69,209</u>
14648500 UNIVERSITY RESEARCH INSTITUTE	Maintenance & Operations			60,000	60,000			60,000	60,000
	Subtotal			<u>60,000</u>	<u>60,000</u>			<u>60,000</u>	<u>60,000</u>
14700006 CSETR Core	A&P Salaries					1.0000	249,600		249,600
	Subtotal					<u>1.0000</u>	<u>249,600</u>		<u>249,600</u>
14700008 CAMPUS OFFICE OF UNDERGRADUATE	A&P Salaries	3.0000	230,220		230,220	3.0000	230,220		230,220
	Wages		77,000		77,000		77,000		77,000
	Maintenance & Operations			12,000	12,000			12,000	12,000
	Travel Expense			15,500	15,500			15,500	15,500
	Subtotal	<u>3.0000</u>	<u>307,220</u>	<u>27,500</u>	<u>334,720</u>	<u>3.0000</u>	<u>307,220</u>	<u>27,500</u>	<u>334,720</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14700009 WELCH CHAIR RESEARCH CENTER CO	Classified Salaries	1.0000	55,162		55,162	1.0000	45,000		45,000
	Subtotal	<u>1.0000</u>	<u>55,162</u>		<u>55,162</u>	<u>1.0000</u>	<u>45,000</u>		<u>45,000</u>
14700014 CENTER FOR GOVERNMENT RESEARCH	A&P Salaries	1.0000	117,560		117,560	1.0000	117,560		117,560
	Subtotal	<u>1.0000</u>	<u>117,560</u>		<u>117,560</u>	<u>1.0000</u>	<u>117,560</u>		<u>117,560</u>
14700015 TECHNOLOGY TRANSFER COMPETITIV	A&P Salaries	1.0000	99,138		99,138	1.0000	99,138		99,138
	Subtotal	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>	<u>1.0000</u>	<u>99,138</u>		<u>99,138</u>
14700016 CENTER FOR INTER-AMERICAN AND	A&P Salaries	1.0000	53,490		53,490	1.0000	53,490		53,490
	Wages						24,000		24,000
	Fac Salaries		11,200		11,200		11,200		11,200
	TA Salaries		24,000		24,000				
	Subtotal	<u>1.0000</u>	<u>88,690</u>		<u>88,690</u>	<u>1.0000</u>	<u>88,690</u>		<u>88,690</u>
14700028 RESEARCH ENHANCEMENT FUND-CKF	Maintenance & Operations			200,000	200,000			200,000	200,000
	Subtotal			<u>200,000</u>	<u>200,000</u>			<u>200,000</u>	<u>200,000</u>
14700030 STRATEGIC RESEARCH INITIATIVES	Maintenance & Operations			250,000	250,000			250,000	250,000
	Subtotal			<u>250,000</u>	<u>250,000</u>			<u>250,000</u>	<u>250,000</u>
14700070 Transitional	A&P Salaries	1.0000	249,600		249,600				
	Fac Salaries	2.0000	168,344		168,344	1.0000	78,397		78,397
	Subtotal	<u>3.0000</u>	<u>417,944</u>		<u>417,944</u>	<u>1.0000</u>	<u>78,397</u>		<u>78,397</u>
14700090 Reserve for Faculty Salaries	Fac Salaries		2,613,896		2,613,896		2,703,843		2,703,843
	Subtotal		<u>2,613,896</u>		<u>2,613,896</u>		<u>2,703,843</u>		<u>2,703,843</u>
14700116 CoS CORE Funds	Wages		60,000		60,000		60,000		60,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Core Research Funds.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			60,000		60,000		60,000		60,000
Core Research Funds	Subtotal A&P Salaries	12.8365	1,532,766		1,532,766	15.5865	1,590,995		1,590,995
	Subtotal Classified Salaries	19.0000	823,124		823,124	22.0000	840,854		840,854
	Subtotal Wages		257,000		257,000		281,000		281,000
	Subtotal Fac Salaries	2.2500	2,939,896		2,939,896	1.2500	2,939,896		2,939,896
	Subtotal TA Salaries		24,000		24,000				
	Subtotal Maintenance & Operations			1,115,308	1,115,308			1,039,349	1,039,349
	Subtotal Travel Expense								
				75,000	75,000			75,000	75,000
	Total of Objective	34.0865	5,576,786	1,190,308	6,767,094	38.8365	5,652,745	1,114,349	6,767,094

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14275009 SON/COHS Interdisciplinary stu	Wages		65,000		65,000		65,000		65,000
	Subtotal		65,000		65,000		65,000		65,000
14507000 ORAL HISTORY INSTITUTE	A&P Salaries	1.0000	37,000		37,000	1.0000	37,000		37,000
	Classified Salaries	1.0000	18,708		18,708	1.0000	18,708		18,708
	Subtotal	2.0000	55,708		55,708	2.0000	55,708		55,708
14507702 RESEARCH INFRASTRUCTURE	Classified Salaries	1.0000	51,705		51,705	1.0000	51,705		51,705
	Subtotal	1.0000	51,705		51,705	1.0000	51,705		51,705
14659448 ORSP PROPOSAL DEVELOPMENT	A&P Salaries	6.3000	646,590		646,590	5.3000	461,503		461,503
	Classified Salaries	5.0000	206,777		206,777	5.0000	225,338		225,338
	Subtotal	11.3000	853,367		853,367	10.3000	686,841		686,841
14647570 IRBC	A&P Salaries	1.0000	80,586		80,586	0.8400	79,800		79,800
	Classified Salaries	1.0000	45,000		45,000	1.0000	45,000		45,000
	Subtotal	2.0000	125,586		125,586	1.8400	124,800		124,800
14647573 Keck Center	Fac Salaries	1.0000	237,096		237,096	1.0000	237,096		237,096
	Maintenance & Operations			4,056	4,056			4,056	4,056
	Subtotal	1.0000	237,096	4,056	241,152	1.0000	237,096	4,056	241,152
14647585 CENTER OF UG RESEARCH INITIATI	A&P Salaries	0.5000	23,066		23,066	0.5000	23,066		23,066
	Subtotal	0.5000	23,066		23,066	0.5000	23,066		23,066
14647579 Ctr for Law & Human Behavior	A&P Salaries	0.8000	107,921		107,921	0.8000	107,921		107,921
	Subtotal	0.8000	107,921		107,921	0.8000	107,921		107,921
14647540 Research Faculty Bud Adj	Fac Salaries		18,622,481		18,622,481		18,320,027		18,320,027

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EDUCATIONAL AND GENERAL FUNDS

Research Enhancemnt.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			18,622,481		18,622,481		18,320,027		18,320,027
Research Enhancemnt	Subtotal A&P Salaries	9.6000	895,163		895,163	8.4400	709,290		709,290
	Subtotal Classified Salaries	8.0000	322,190		322,190	8.0000	340,751		340,751
	Subtotal Wages		65,000		65,000		65,000		65,000
	Subtotal Fac Salaries	1.0000	18,859,577		18,859,577	1.0000	18,557,123		18,557,123
	Subtotal Maintenance & Operations			4,056	4,056			4,056	4,056
	Total of Objective	18.6000	20,141,930	4,056	20,145,986	17.4400	19,672,164	4,056	19,676,220

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14657500 INSTITUTE FOR MFG & MATERIALS	Fac Salaries		31,166		31,166		31,166		31,166
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Subtotal		<u>31,166</u>	<u>2,000</u>	<u>33,166</u>		<u>31,166</u>	<u>2,000</u>	<u>33,166</u>
14658000 Economic and Enterprise Dev	Wages		1,374		1,374		1,374		1,374
	TA Salaries		19,120		19,120		19,120		19,120
	Maintenance & Operations			107,243	107,243			107,243	107,243
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal		<u>20,494</u>	<u>112,243</u>	<u>132,737</u>		<u>20,494</u>	<u>112,243</u>	<u>132,737</u>
14658915 BORDER HEALTH RESEARCH	A&P Salaries		59,259		59,259		59,259		59,259
	Classified Salaries		36,000		36,000	1.0000	36,000		36,000
	Maintenance & Operations			49,187	49,187			49,187	49,187
	Subtotal		<u>95,259</u>	<u>49,187</u>	<u>144,446</u>	<u>1.0000</u>	<u>95,259</u>	<u>49,187</u>	<u>144,446</u>
14658920 U.S. MEXICO IMMIGRATION CENTER	Maintenance & Operations			19,750	19,750			19,750	19,750
	Subtotal			<u>19,750</u>	<u>19,750</u>			<u>19,750</u>	<u>19,750</u>
14658921 US/MEXICO ORAL HISTORY	Wages		3,710		3,710		3,710		3,710
	Maintenance & Operations			6,040	6,040			6,040	6,040
	Travel Expense			500	500			500	500
	Subtotal		<u>3,710</u>	<u>6,540</u>	<u>10,250</u>		<u>3,710</u>	<u>6,540</u>	<u>10,250</u>
14659302 CERM	A&P Salaries	1.5000	160,042		160,042	1.5000	160,042		160,042
	Classified Salaries	3.0000	100,460		100,460	3.0000	110,848		110,848
	Maintenance & Operations			15,000	15,000			4,612	4,612
	Travel Expense			6,720	6,720			6,720	6,720
	Subtotal	<u>4.5000</u>	<u>260,502</u>	<u>21,720</u>	<u>282,222</u>	<u>4.5000</u>	<u>270,890</u>	<u>11,332</u>	<u>282,222</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Research	Subtotal A&P Salaries	1.5000	219,301		219,301	1.5000	219,301		219,301
	Subtotal Classified Salaries	3.0000	136,460		136,460	4.0000	146,848		146,848
	Subtotal Wages		5,084		5,084		5,084		5,084
	Subtotal Fac Salaries		31,166		31,166		31,166		31,166
	Subtotal TA Salaries		19,120		19,120		19,120		19,120
	Subtotal Maintenance & Operations			199,220	199,220			188,832	188,832
	Subtotal Travel Expense			12,220	12,220			12,220	12,220
	Total of Objective	<u>4.5000</u>	<u>411,131</u>	<u>211,440</u>	<u>622,571</u>	<u>5.5000</u>	<u>421,519</u>	<u>201,052</u>	<u>622,571</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14253500 KTEP RADIO	A&P Salaries	3.2500	168,506		168,506	4.2500	210,202		210,202
	Classified Salaries	1.0000	37,262		37,262				
	Subtotal	<u>4.2500</u>	<u>205,768</u>		<u>205,768</u>	<u>4.2500</u>	<u>210,202</u>		<u>210,202</u>
14656800 CTR FOR COMMUNITY ENGAGEMENT	A&P Salaries	2.0000	169,527		169,527	3.0000	195,000		195,000
	Classified Salaries	1.0000	25,770		25,770	1.0000	25,753		25,753
	Fac Salaries		16,000		16,000		16,000		16,000
	Subtotal	<u>3.0000</u>	<u>211,297</u>		<u>211,297</u>	<u>4.0000</u>	<u>236,753</u>		<u>236,753</u>
Public Service	Subtotal A&P Salaries	5.2500	338,033		338,033	7.2500	405,202		405,202
	Subtotal Classified Salaries	2.0000	63,032		63,032	1.0000	25,753		25,753
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000
	Total of Objective	<u>7.2500</u>	<u>417,065</u>		<u>417,065</u>	<u>8.2500</u>	<u>446,955</u>		<u>446,955</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14655500 RURAL NURSING	Maintenance & Operations			23,266	23,266			23,266	23,266
	Travel Expense			5,000	5,000			5,000	5,000
	Subtotal			28,266	28,266			28,266	28,266
14659303 COLLABORATIVE ACADEMIC EXCELLENCE	A&P Salaries	4.0000	263,163		263,163	2.7950	144,890		144,890
	Classified Salaries	0.4200	13,440		13,440	0.4200	13,440		13,440
	Maintenance & Operations			14,850	14,850			14,850	14,850
	Subtotal	4.4200	276,603	14,850	291,453	3.2150	158,330	14,850	173,180
14658910 INSTITUTE FOR BORDER HEALTH	A&P Salaries	1.0000	148,340		148,340	1.0000	148,340		148,340
	Maintenance & Operations			60,844	60,844			60,844	60,844
	Subtotal	1.0000	148,340	60,844	209,184	1.0000	148,340	60,844	209,184
Special Items Public Service	Subtotal A&P Salaries	5.0000	411,503		411,503	3.7950	293,230		293,230
	Subtotal Classified Salaries	0.4200	13,440		13,440	0.4200	13,440		13,440
	Subtotal Maintenance & Operations			98,960	98,960			98,960	98,960
	Subtotal Travel Expense			5,000	5,000			5,000	5,000
	Total of Objective	5.4200	424,943	103,960	528,903	4.2150	306,670	103,960	410,630

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020200 OFFICE OF THE PRESIDENT	A&P Salaries	0.1319	65,950		65,950	0.1167	65,945		65,945
	Classified Salaries	4.0000	207,000		207,000	4.0000	207,000		207,000
	Subtotal	<u>4.1319</u>	<u>272,950</u>		<u>272,950</u>	<u>4.1167</u>	<u>272,945</u>		<u>272,945</u>
14020400 Chief of Staff	A&P Salaries	1.0000	410,000		410,000				
	Classified Salaries	1.0000	42,500		42,500				
	Subtotal	<u>2.0000</u>	<u>452,500</u>		<u>452,500</u>				
14020415 Open Records	A&P Salaries	2.0000	145,000		145,000	2.0000	145,000		145,000
	Classified Salaries	1.0000	40,908		40,908	1.0000	45,000		45,000
	Subtotal	<u>3.0000</u>	<u>185,908</u>		<u>185,908</u>	<u>3.0000</u>	<u>190,000</u>		<u>190,000</u>
14020420 Real Estate & Acquisitions	A&P Salaries	1.0000	75,000		75,000				
	Subtotal	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>				
14020500 OFFICE OF THE VPAA	A&P Salaries	10.0000	1,221,223		1,221,223	6.0000	414,600		414,600
	Classified Salaries	2.5000	137,208		137,208	2.5000	118,208		118,208
	Subtotal	<u>12.5000</u>	<u>1,358,431</u>		<u>1,358,431</u>	<u>8.5000</u>	<u>532,808</u>		<u>532,808</u>
14020600 OFFICE OF THE VPBA	A&P Salaries	2.0000	445,000		445,000				
	Classified Salaries	1.0000	50,960		50,960	2.0000	95,960		95,960
	Subtotal	<u>3.0000</u>	<u>495,960</u>		<u>495,960</u>	<u>2.0000</u>	<u>95,960</u>		<u>95,960</u>
14020610 RESERVE FOR BUDGET ADJUSTMENTS	Classified Salaries		1,599,721		1,599,721		3,605,721		3,605,721
	Subtotal		<u>1,599,721</u>		<u>1,599,721</u>		<u>3,605,721</u>		<u>3,605,721</u>
14020611 Reserve for Retention	A&P Salaries		150,000		150,000		150,000		150,000
	Fac Salaries		150,000		150,000		150,000		150,000
	Subtotal		<u>300,000</u>		<u>300,000</u>		<u>300,000</u>		<u>300,000</u>

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020800	OFFICE OF THE VP FOR INFO RESO								
	A&P Salaries	1.0000	175,000		175,000				
	Subtotal	<u>1.0000</u>	<u>175,000</u>		<u>175,000</u>				
14021005	FINAN REPORTING AND ACCOUNTING								
	A&P Salaries	3.0000	301,269		301,269	3.0000	301,092		301,092
	Classified Salaries	11.0000	484,006		484,006	11.0000	492,792		492,792
	Subtotal	<u>14.0000</u>	<u>785,275</u>		<u>785,275</u>	<u>14.0000</u>	<u>793,884</u>		<u>793,884</u>
14021010	CONTRACTS AND GRANTS ACCOUNTIN								
	A&P Salaries	4.1635	340,298		340,298	4.1635	335,555		335,555
	Classified Salaries	8.0000	322,435		322,435	8.0000	340,636		340,636
	Subtotal	<u>12.1635</u>	<u>662,733</u>		<u>662,733</u>	<u>12.1635</u>	<u>676,191</u>		<u>676,191</u>
14021200	OFFICE OF FINANCIAL SERVICES								
	A&P Salaries	1.0000	151,410		151,410				
	Classified Salaries	2.0000	112,130		112,130	2.0000	112,130		112,130
	Subtotal	<u>3.0000</u>	<u>263,540</u>		<u>263,540</u>	<u>2.0000</u>	<u>112,130</u>		<u>112,130</u>
14021300	BUDGET OFFICE								
	A&P Salaries	3.0000	336,410		336,410	1.0000	75,000		75,000
	Classified Salaries	7.0000	303,376		303,376	6.0000	273,474		273,474
	Subtotal	<u>10.0000</u>	<u>639,786</u>		<u>639,786</u>	<u>7.0000</u>	<u>348,474</u>		<u>348,474</u>
14021350	EDM								
	A&P Salaries	1.0000	78,500		78,500	1.0000	78,500		78,500
	Classified Salaries	5.0000	195,268		195,268	5.0000	204,507		204,507
	Subtotal	<u>6.0000</u>	<u>273,768</u>		<u>273,768</u>	<u>6.0000</u>	<u>283,007</u>		<u>283,007</u>
14021400	PAYROLL								
	A&P Salaries	3.0000	256,125		256,125	3.0000	260,270		260,270
	Classified Salaries	5.0000	248,143		248,143	5.0000	260,381		260,381
	Subtotal	<u>8.0000</u>	<u>504,268</u>		<u>504,268</u>	<u>8.0000</u>	<u>520,651</u>		<u>520,651</u>
14021405	Disbursement Services								
	A&P Salaries	2.0000	180,000		180,000	2.0000	170,000		170,000
	Classified Salaries	11.0000	449,740		449,740	11.0000	450,260		450,260
	Subtotal	<u>13.0000</u>	<u>629,740</u>		<u>629,740</u>	<u>13.0000</u>	<u>620,260</u>		<u>620,260</u>

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14021600 PEOPLESOFT OFFICE	A&P Salaries	5.0000	309,050		309,050	3.0000	159,557		159,557
	Classified Salaries	1.0000	48,459		48,459	2.0000	84,027		84,027
	Subtotal	<u>6.0000</u>	<u>357,509</u>		<u>357,509</u>	<u>5.0000</u>	<u>243,584</u>		<u>243,584</u>
14022025 OFFICE OF LEGAL AFFAIRS	A&P Salaries	4.0000	521,128		521,128				
	Subtotal	<u>4.0000</u>	<u>521,128</u>		<u>521,128</u>				
14022500 MATERIALS MANAGEMENT	A&P Salaries	4.5000	414,470		414,470	4.5000	419,405		419,405
	Classified Salaries	12.0000	588,961		588,961	12.0000	601,856		601,856
	Subtotal	<u>16.5000</u>	<u>1,003,431</u>		<u>1,003,431</u>	<u>16.5000</u>	<u>1,021,261</u>		<u>1,021,261</u>
14027000 HUMAN RESOURCE SERVICES	A&P Salaries	9.0000	783,276		783,276	8.0000	598,330		598,330
	Classified Salaries	17.0000	708,540		708,540	18.0000	777,504		777,504
	Subtotal	<u>26.0000</u>	<u>1,491,816</u>		<u>1,491,816</u>	<u>26.0000</u>	<u>1,375,834</u>		<u>1,375,834</u>
14027500 EQUAL OPPORTUNITY OFFICE	A&P Salaries	1.0000	83,200		83,200	1.0000	95,000		95,000
	Classified Salaries	4.0000	149,687		149,687	4.0000	165,894		165,894
	Subtotal	<u>5.0000</u>	<u>232,887</u>		<u>232,887</u>	<u>5.0000</u>	<u>260,894</u>		<u>260,894</u>
14027501 Title IX Program	A&P Salaries	2.0000	151,995		151,995	2.0000	145,495		145,495
	Classified Salaries					1.0000	49,500		49,500
	Subtotal	<u>2.0000</u>	<u>151,995</u>		<u>151,995</u>	<u>3.0000</u>	<u>194,995</u>		<u>194,995</u>
14028500 AUDITING AND CONSULTING	A&P Salaries	3.0000	309,050		309,050	2.0000	206,910		206,910
	Classified Salaries	6.0000	349,418		349,418	4.0000	235,077		235,077
	Subtotal	<u>9.0000</u>	<u>658,468</u>		<u>658,468</u>	<u>6.0000</u>	<u>441,987</u>		<u>441,987</u>
14041500 UNIVERSITY COMMUNICATIONS	A&P Salaries	14.0000	931,736		931,736	15.0000	878,442		878,442
	Classified Salaries	15.0000	649,559		649,559	10.0000	413,045		413,045
	Subtotal	<u>29.0000</u>	<u>1,581,295</u>		<u>1,581,295</u>	<u>25.0000</u>	<u>1,291,487</u>		<u>1,291,487</u>

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		FY 2022				FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
14041600	University Events	A&P Salaries	4.0000	231,968		231,968	3.0000	145,745		145,745
		Subtotal	4.0000	231,968		231,968	3.0000	145,745		145,745
14392500	UNALLOCATED SALARIES OTHER	A&P Salaries		-800,000		-800,000		-800,000		-800,000
		Subtotal		-800,000		-800,000		-800,000		-800,000
14659344	I.E. CTR FOR INST EVAL	A&P Salaries	9.0000	564,048		564,048				
		Classified Salaries	1.0000	43,107		43,107				
		Wages		7,000		7,000		7,000		7,000
		Subtotal	10.0000	614,155		614,155		7,000		7,000
14659346	Metrics Based Planning	A&P Salaries	2.0000	230,778		230,778				
		Subtotal	2.0000	230,778		230,778				
14659446	I.E. OFFICE OF SPONSORED PRJ	A&P Salaries	2.0000	399,100		399,100				
		Classified Salaries	1.0000	43,066		43,066	1.0000	43,066		43,066
		Subtotal	3.0000	442,166		442,166	1.0000	43,066		43,066
Institutional Support		Subtotal A&P Salaries	93.7954	8,460,984		8,460,984	60.7802	3,844,846		3,844,846
		Subtotal Classified Salaries	115.5000	6,774,192		6,774,192	109.5000	8,576,038		8,576,038
		Subtotal Wages		7,000		7,000		7,000		7,000
		Subtotal Fac Salaries		150,000		150,000		150,000		150,000
		Total of Objective	209.2954	15,392,176		15,392,176	170.2802	12,577,884		12,577,884

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14020700 OFFICE OF THE VP FOR STUDENT A	A&P Salaries	2.0000	328,349		328,349				
	Classified Salaries	2.0000	81,414		81,414				
	Subtotal	4.0000	409,763		409,763				
14021500 AVP for Student Support	A&P Salaries	2.0000	245,051		245,051	1.0000	80,000		80,000
	Classified Salaries	1.0000	33,884		33,884	2.0000	68,245		68,245
	Subtotal	3.0000	278,935		278,935	3.0000	148,245		148,245
14021800 AVP for Student Engagement	A&P Salaries	3.0000	316,279		316,279	1.0000	88,400		88,400
	Classified Salaries	1.0000	33,884		33,884	2.0000	59,637		59,637
	Subtotal	4.0000	350,163		350,163	3.0000	148,037		148,037
14022000 MARKETING - VPSA	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Classified Salaries	1.0000	36,269		36,269	1.0000	41,526		41,526
	Subtotal	2.0000	111,269		111,269	2.0000	116,526		116,526
14023000 RECRUITMENT	Classified Salaries	3.0000	106,704		106,704	3.0000	106,704		106,704
	Subtotal	3.0000	106,704		106,704	3.0000	106,704		106,704
14023010 VPSA Assist to the Vice Presid	A&P Salaries	1.0000	132,519		132,519				
	Classified Salaries	2.0000	72,000		72,000	2.0000	68,764		68,764
	Subtotal	3.0000	204,519		204,519	2.0000	68,764		68,764
14023020 Office of Student Conduct	A&P Salaries	1.0000	46,805		46,805	1.0000	51,486		51,486
	Classified Salaries	1.0000	40,000		40,000	1.0000	39,124		39,124
	Subtotal	2.0000	86,805		86,805	2.0000	90,610		90,610
14026800 SCHOLARSHIPS OFFICE	A&P Salaries	2.5000	160,753		160,753	2.5000	160,753		160,753
	Classified Salaries	3.0000	106,896		106,896	3.0000	112,028		112,028
	Subtotal	5.5000	267,649		267,649	5.5000	272,781		272,781

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14659325 UNDERGRAD RECRUITMENT/OUTREACH	A&P Salaries	3.0000	243,250		243,250	3.0000	197,568		197,568
	Classified Salaries	11.0000	410,455		410,455	11.0000	396,044		396,044
	Subtotal	<u>14.0000</u>	<u>653,705</u>		<u>653,705</u>	<u>14.0000</u>	<u>593,612</u>		<u>593,612</u>
14659326 OFFICE OF THE REGISTRAR	A&P Salaries	2.0000	133,721		133,721	2.0000	133,721		133,721
	Classified Salaries	5.0000	158,775		158,775	5.0000	168,087		168,087
	Subtotal	<u>7.0000</u>	<u>292,496</u>		<u>292,496</u>	<u>7.0000</u>	<u>301,808</u>		<u>301,808</u>
14659331 INST ENHC ACADEMIC ADVISING	A&P Salaries	15.0000	634,800		634,800	6.8790	340,490		340,490
	Classified Salaries	1.0000	226,930		226,930	10.0200	393,530		393,530
	Subtotal	<u>16.0000</u>	<u>861,730</u>		<u>861,730</u>	<u>16.8990</u>	<u>734,020</u>		<u>734,020</u>
14659335 Student Success Helpdesk_ SSHD	A&P Salaries					1.0000	50,500		50,500
	Classified Salaries					1.8000	72,000		72,000
	Subtotal					<u>2.8000</u>	<u>122,500</u>		<u>122,500</u>
14659340 SAAS ACAD ADV TUTOR & COMPLIAN	A&P Salaries	8.0000	433,503		433,503	5.0000	318,585		318,585
	Classified Salaries	1.0000	30,804		30,804	1.9400	77,600		77,600
	Subtotal	<u>9.0000</u>	<u>464,307</u>		<u>464,307</u>	<u>6.9400</u>	<u>396,185</u>		<u>396,185</u>
14659342 Miner Learning Center	A&P Salaries	1.0000	70,857		70,857	1.0000	70,857		70,857
	Classified Salaries	1.0000	32,128		32,128	1.0000	30,804		30,804
	Subtotal	<u>2.0000</u>	<u>102,985</u>		<u>102,985</u>	<u>2.0000</u>	<u>101,661</u>		<u>101,661</u>
14659350 INST ENHANCEMENT ENROLLMENT	A&P Salaries	2.0000	172,505		172,505	1.0000	60,000		60,000
	Subtotal	<u>2.0000</u>	<u>172,505</u>		<u>172,505</u>	<u>1.0000</u>	<u>60,000</u>		<u>60,000</u>
14659440 I.E. GRADUATE STUDENT SVS	A&P Salaries	8.5000	831,073		831,073	7.5000	648,850		648,850
	Classified Salaries	5.0000	181,684		181,684	8.0000	283,821		283,821

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		13.5000	1,012,757		1,012,757	15.5000	932,671		932,671
14659454 UNIVERSITY HONORS PROGRAM	Classified Salaries	1.0000	38,992		38,992	1.0000	50,000		50,000
	Subtotal	1.0000	38,992		38,992	1.0000	50,000		50,000
14659720 UNIVERSITY WRITING CENTER	A&P Salaries	1.0000	54,496		54,496	1.0000	54,496		54,496
	Classified Salaries	1.0000	23,881		23,881	1.0000	23,881		23,881
	Subtotal	2.0000	78,377		78,377	2.0000	78,377		78,377
14659730 MARCS MATH RES CTR FOR STUDENT	Classified Salaries	1.0000	30,925		30,925	1.0000	30,925		30,925
	Subtotal	1.0000	30,925		30,925	1.0000	30,925		30,925
Student Services	Subtotal A&P Salaries	53.0000	3,878,961		3,878,961	34.8790	2,330,706		2,330,706
	Subtotal Classified Salaries	41.0000	1,645,625		1,645,625	55.7600	2,022,720		2,022,720
	Total of Objective	94.0000	5,524,586		5,524,586	90.6390	4,353,426		4,353,426

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14061100 FRINGE BENEFITS OASI MATCHIN	Payroll Related Costs			9,020,000	9,020,000			8,910,000	8,910,000
	Subtotal			9,020,000	9,020,000			8,910,000	8,910,000
14061400 FRINGE BENEFITS STAFF GROUP IN	Payroll Related Costs			22,540,000	22,540,000			21,627,000	21,627,000
	Subtotal			22,540,000	22,540,000			21,627,000	21,627,000
14061300 FRINGE BENEFITS LONGEVITY	Payroll Related Costs			1,050,000	1,050,000			1,050,000	1,050,000
	Subtotal			1,050,000	1,050,000			1,050,000	1,050,000
14061700 FRINGE BENEFITS OPTIONAL RETIR	Payroll Related Costs			1,300,000	1,300,000			1,090,000	1,090,000
	Subtotal			1,300,000	1,300,000			1,090,000	1,090,000
14061900 FRINGE BENEFITS RETIREMENT ORP	Payroll Related Costs			8,700,000	8,700,000			8,700,000	8,700,000
	Subtotal			8,700,000	8,700,000			8,700,000	8,700,000
Staff Benefits	Subtotal Payroll Related Costs			42,610,000	42,610,000			41,377,000	41,377,000
	Total of Objective			42,610,000	42,610,000			41,377,000	41,377,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14608700 CAMPUS POLICE AND SECURITY	A&P Salaries	2.0000	227,224		227,224	2.0000	236,500		236,500
	Classified Salaries	58.0000	2,245,072		2,245,072	52.0000	2,152,969		2,152,969
	Subtotal	60.0000	2,472,296		2,472,296	54.0000	2,389,469		2,389,469
14608000 FACILITIES SVCS GENERAL SERV	A&P Salaries	6.0000	746,277		746,277	4.0000	315,501		315,501
	Classified Salaries	24.0000	1,055,758		1,055,758	25.0000	1,155,143		1,155,143
	Subtotal	30.0000	1,802,035		1,802,035	29.0000	1,470,644		1,470,644
14608010 FS WAREHOUSE & SURPLUS OPERA	Classified Salaries	2.0000	76,578		76,578	2.0000	76,578		76,578
	Subtotal	2.0000	76,578		76,578	2.0000	76,578		76,578
14608400 FACILITIES SVCS SPECIAL FAC	A&P Salaries	2.0000	138,932		138,932	2.0000	138,932		138,932
	Classified Salaries	3.0000	86,413		86,413	3.0000	90,969		90,969
	Subtotal	5.0000	225,345		225,345	5.0000	229,901		229,901
14608600 CENTRAL RECEIVING	A&P Salaries	0.5000	72,100		72,100	0.5000	72,100		72,100
	Classified Salaries	6.0000	194,107		194,107	6.0000	191,307		191,307
	Subtotal	6.5000	266,207		266,207	6.5000	263,407		263,407
14609301 Capital Projects Office	A&P Salaries	1.0000	138,487		138,487				
	Subtotal	1.0000	138,487		138,487				
14659445 I.E. ENVIRON HEALTH & SAFETY	A&P Salaries	2.0000	199,798		199,798	4.0000	327,317		327,317
	Classified Salaries	13.0000	611,584		611,584	11.0000	495,027		495,027
	Subtotal	15.0000	811,382		811,382	15.0000	822,344		822,344
14659687 I.E. PHYSICAL ED FACILITITES M	A&P Salaries	0.4300	24,360		24,360	0.4300	24,360		24,360
	Classified Salaries	1.0000	20,478		20,478	1.0000	22,707		22,707
	Subtotal	1.4300	44,838		44,838	1.4300	47,067		47,067

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Support Services	A&P Salaries	13.9300	1,547,178		1,547,178	12.9300	1,114,710		1,114,710
	Classified Salaries	107.0000	4,289,990		4,289,990	100.0000	4,184,700		4,184,700
	Subtotal	<u>120.9300</u>	<u>5,837,168</u>		<u>5,837,168</u>	<u>112.9300</u>	<u>5,299,410</u>		<u>5,299,410</u>
14608800 FACILITIES SVS BUILDING MAINTENANCE	A&P Salaries	0.5000	58,320		58,320	0.5000	58,320		58,320
	Classified Salaries	33.0000	1,069,600		1,069,600	32.0000	1,028,795		1,028,795
	Subtotal	<u>33.5000</u>	<u>1,127,920</u>		<u>1,127,920</u>	<u>32.5000</u>	<u>1,087,115</u>		<u>1,087,115</u>
14608810 FACILITIES SVC ELECTRIC MAINTENANCE	A&P Salaries	0.5000	58,320		58,320	0.5000	58,320		58,320
	Classified Salaries	11.0000	513,625		513,625	11.0000	515,068		515,068
	Subtotal	<u>11.5000</u>	<u>571,945</u>		<u>571,945</u>	<u>11.5000</u>	<u>573,388</u>		<u>573,388</u>
14608815 FACILITIES SVS ELEVATOR MAINTENANCE	Classified Salaries	5.0000	224,000		224,000	5.0000	221,241		221,241
	Subtotal	<u>5.0000</u>	<u>224,000</u>		<u>224,000</u>	<u>5.0000</u>	<u>221,241</u>		<u>221,241</u>
14608820 FACILITIES SVC ACCESS CONTROL	Classified Salaries	6.0000	261,271		261,271	6.0000	259,251		259,251
	Subtotal	<u>6.0000</u>	<u>261,271</u>		<u>261,271</u>	<u>6.0000</u>	<u>259,251</u>		<u>259,251</u>
14609300 PLANNING AND CONSTRUCTION	A&P Salaries	2.0000	234,107		234,107	1.0000	104,308		104,308
	Classified Salaries	11.0000	698,439		698,439	12.0000	782,276		782,276
	Subtotal	<u>13.0000</u>	<u>932,546</u>		<u>932,546</u>	<u>13.0000</u>	<u>886,584</u>		<u>886,584</u>
14609310 SPACE INFORMATION RESOURCES	Classified Salaries	3.0000	164,849		164,849	3.0000	170,549		170,549
	Subtotal	<u>3.0000</u>	<u>164,849</u>		<u>164,849</u>	<u>3.0000</u>	<u>170,549</u>		<u>170,549</u>
14609400 FACILITIES SVCS HVAC MAINTENANCE	Classified Salaries	12.0000	475,448		475,448	12.0000	452,078		452,078
	Subtotal	<u>12.0000</u>	<u>475,448</u>		<u>475,448</u>	<u>12.0000</u>	<u>452,078</u>		<u>452,078</u>
Building Maintenance	A&P Salaries	3.0000	350,747		350,747	2.0000	220,948		220,948
	Classified Salaries	81.0000	3,407,232		3,407,232	81.0000	3,429,258		3,429,258

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		84.0000	3,757,979		3,757,979	83.0000	3,650,206		3,650,206
14609000 FACILITIES SVS CUSTODIAL SERVI									
	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	26.0000	634,039		634,039	26.0000	634,039		634,039
	Subtotal	26.5000	677,073		677,073	26.5000	677,073		677,073
Custodial Services									
	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	26.0000	634,039		634,039	26.0000	634,039		634,039
	Subtotal	26.5000	677,073		677,073	26.5000	677,073		677,073
14609200 FACILITIES SVS GROUNDS MAINTEN									
	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	38.0000	982,142		982,142	38.0000	938,363		938,363
	Subtotal	38.5000	1,025,176		1,025,176	38.5000	981,397		981,397
14609210 FSGS FACILITIES SVS LABOR									
	Classified Salaries	8.0000	184,901		184,901	8.0000	187,261		187,261
	Subtotal	8.0000	184,901		184,901	8.0000	187,261		187,261
Grounds Maintenance									
	A&P Salaries	0.5000	43,034		43,034	0.5000	43,034		43,034
	Classified Salaries	46.0000	1,167,043		1,167,043	46.0000	1,125,624		1,125,624
	Subtotal	46.5000	1,210,077		1,210,077	46.5000	1,168,658		1,168,658
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	17.9300	1,983,993		1,983,993	15.9300	1,421,726		1,421,726
	Subtotal Classified Salaries	260.0000	9,498,304		9,498,304	253.0000	9,373,621		9,373,621
	Total of Objective	277.9300	11,482,297		11,482,297	268.9300	10,795,347		10,795,347

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2022			FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14668000 TEXAS COLLEGE WORKSTUDY								
		98,077		98,077		144,044		144,044
		98,077		98,077		144,044		144,044
14669000 TEXAS GRANT PROGRAM								
			24,672,954	24,672,954			30,000,000	30,000,000
			24,672,954	24,672,954			30,000,000	30,000,000
Scholarships and Fellowships		98,077		98,077		144,044		144,044
Subtotal Wages		98,077		98,077		144,044		144,044
Subtotal Scholarships & Fellowships			24,672,954	24,672,954			30,000,000	30,000,000
Total of Objective		98,077	24,672,954	24,771,031		144,044	30,000,000	30,144,044

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2022			FY 2023					
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Instruction and Academic Support	Subtotal A&P Salaries	109.4777	9,291,766		9,291,766	93.1717	8,896,831		8,896,831	
	Subtotal Classified Salaries	143.9000	5,437,410		5,437,410	157.1800	6,012,203		6,012,203	
	Subtotal Wages		105,953		105,953		105,953		105,953	
	Subtotal Fac Salaries	746.2200	59,380,541		59,380,541	761.5800	61,011,309		61,011,309	
	Subtotal TA Salaries		7,768,610		7,768,610		7,355,151		7,355,151	
	Subtotal Maintenance & Operations			1,578,138	1,578,138			293,936	293,936	
	Subtotal Travel Expense			51,750	51,750			51,750	51,750	
	Total of Objective	<u>999.5977</u>	<u>81,984,280</u>	<u>1,629,888</u>	<u>83,614,168</u>	<u>1,011.9317</u>	<u>83,381,447</u>	<u>345,686</u>	<u>83,727,133</u>	
	Research Total	Subtotal A&P Salaries	23.9365	2,647,230		2,647,230	25.5265	2,519,586		2,519,586
		Subtotal Classified Salaries	30.0000	1,281,774		1,281,774	34.0000	1,328,453		1,328,453
Subtotal Wages			327,084		327,084		351,084		351,084	
Subtotal Fac Salaries		3.2500	21,830,639		21,830,639	2.2500	21,528,185		21,528,185	
Subtotal TA Salaries			43,120		43,120		19,120		19,120	
Subtotal Maintenance & Operations				1,318,584	1,318,584			1,232,237	1,232,237	
Subtotal Travel Expense				87,220	87,220			87,220	87,220	
Total of Objective		<u>57.1865</u>	<u>26,129,847</u>	<u>1,405,804</u>	<u>27,535,651</u>	<u>61.7765</u>	<u>25,746,428</u>	<u>1,319,457</u>	<u>27,065,885</u>	
Public Service Total	Subtotal A&P Salaries	10.2500	749,536		749,536	11.0450	698,432		698,432	
	Subtotal Classified Salaries	2.4200	76,472		76,472	1.4200	39,193		39,193	
	Subtotal Fac Salaries		16,000		16,000		16,000		16,000	
	Subtotal Maintenance & Operations			98,960	98,960			98,960	98,960	
	Subtotal Travel Expense			5,000	5,000			5,000	5,000	
	Total of Objective	<u>12.6700</u>	<u>842,008</u>	<u>103,960</u>	<u>945,968</u>	<u>12.4650</u>	<u>753,625</u>	<u>103,960</u>	<u>857,585</u>	
	Institutional Support	Subtotal A&P Salaries	93.7954	8,460,984		8,460,984	60.7802	3,844,846		3,844,846
Subtotal Classified Salaries		115.5000	6,774,192		6,774,192	109.5000	8,576,038		8,576,038	
Subtotal Wages			7,000		7,000		7,000		7,000	

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Fac Salaries		150,000		150,000		150,000		150,000
	Total of Objective	209.2954	15,392,176		15,392,176	170.2802	12,577,884		12,577,884
Student Services Total	Subtotal A&P Salaries	53.0000	3,878,961		3,878,961	34.8790	2,330,706		2,330,706
	Subtotal Classified Salaries	41.0000	1,645,625		1,645,625	55.7600	2,022,720		2,022,720
	Total of Objective	94.0000	5,524,586		5,524,586	90.6390	4,353,426		4,353,426
Staff Benefits Total	Subtotal Payroll Related Costs			42,610,000	42,610,000			41,377,000	41,377,000
	Total of Objective			42,610,000	42,610,000			41,377,000	41,377,000
Operation and Maintenance of Plant	Subtotal A&P Salaries	17.9300	1,983,993		1,983,993	15.9300	1,421,726		1,421,726
	Subtotal Classified Salaries	260.0000	9,498,304		9,498,304	253.0000	9,373,621		9,373,621
	Total of Objective	277.9300	11,482,297		11,482,297	268.9300	10,795,347		10,795,347
Scholarships and Fellowships	Subtotal Wages		98,077		98,077		144,044		144,044
	Subtotal Scholarships & Fellowships			24,672,954	24,672,954			30,000,000	30,000,000
	Total of Objective		98,077	24,672,954	24,771,031		144,044	30,000,000	30,144,044
EDUCATION AND GENERAL FUNDS TOTAL		1,650.6796	141,453,271	70,422,606	211,875,877	1,616.0224	137,752,201	73,146,103	210,898,304

**Service Department
Funds**

The University of Texas at El Paso
2022-2023 Budget
Service Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
18177565 FACILITIES SERVICES CLEARING A	250,000	250,000	-	-	-	-	-
18180000 UNIVERSITY COMMUNICATION	9,000	9,000	-	-	-	-	-
18250000 TRANSPORTATION SERVICES	45,000	45,000	-	-	-	-	-
18256500 WAREHOUSE CENTER	200,000	200,000	-	-	-	-	-
18256505 Fac Warehouse Center Fuel	180,000	180,000	-	-	-	-	-
18257000 CENTRAL ENERGY PLANT	4,310,752	1,039,988	-	(3,270,764)	-	-	-
18257004 Central Energy Plant Utilities	-	2,810,000	-	2,810,000	-	-	-
18257005 Central Energy Plant R&R	-	460,764	-	460,764	-	-	-
18261047 CENTRALIZED PRINTING SVCS REVO	125,000	125,000	-	-	-	-	-
Subtotal	<u>5,119,752</u>	<u>5,119,752</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
18253000 COMPUTER CENTER	7,938,118	-	-	(7,938,118)	-	-	-
18261000 NETWORK&OPER TELECOMMUNICATION	1,056,088	1,421,925	-	365,837	-	-	-
18261010 NETWORK&OPERATIONS NETWORKING	-	28,210	-	28,210	-	-	-
18261030 NETWORK&OPERATIONS TELECOM R	67,000	67,000	-	-	-	-	-
18261040 NETWORK&OPERATIONS PC SUPPORT	18,000	18,000	-	-	-	-	-
18262000 ENTERPRISE COMPUTING	-	2,275,192	-	2,275,192	-	-	-
18262001 APPLICATION DEVELOPMENT	-	1,423,276	-	1,423,276	-	-	-
18262002 SYSTEMS SUPPORT	-	748,336	-	748,336	-	-	-
18262010 TECHNOLOGY SUPPORT	-	1,981,915	-	1,981,915	-	-	-
18263000 IT ADMINISTRATION	-	254,413	-	254,413	-	-	-
18265000 IT SECURITY	-	860,939	-	860,939	-	-	-
Information Technology Subtotal	<u>9,079,206</u>	<u>9,079,206</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Service Department Funds Total	<u>14,198,958</u>	<u>14,198,958</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Designated Funds

The University of Texas at El Paso
2022-2023 Budget
Designated Funds

Cos: Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19020002 COMPUTER CENTER CHARGES	-	1,341,542	-	1,341,542	-	-	-
19020003 COMPUTER CENTER CHARGES	-	142,886	-	142,886	-	-	-
19020004 COMPUTER CENTER CHARGES	-	698,554	-	698,554	-	-	-
19020005 COMPUTER CENTER CHARGES	-	555,668	-	555,668	-	-	-
19020006 COMPUTER CENTER CHARGES	-	833,502	-	833,502	-	-	-
19020007 COMPUTER CENTER CHARGES	-	563,606	-	563,606	-	-	-
19020008 TELECOMMUNICATION SERVICE CHAR	-	129,638	-	129,638	-	-	-
19020009 TELECOMMUNICATION SERVICE CHAR	-	13,808	-	13,808	-	-	-
19020010 TELECOMMUNICATION SERVICE CHAR	-	67,504	-	67,504	-	-	-
19020011 TELECOMMUNICATION SERVICE CHAR	-	53,696	-	53,696	-	-	-
19020012 TELECOMMUNICATION SERVICE CHAR	-	135,007	-	135,007	-	-	-
19020013 TELECOMMUNICATION SERVICE CHAR	-	367,435	-	367,435	-	-	-
19020016 Third Party Business Services	-	41,870	-	41,870	-	-	-
19020200 OFFICE OF THE PRESIDENT O P EXP	-	48,179	-	48,179	-	-	-
19020204 VISA Processing	-	125,000	-	125,000	-	-	-
19020205 I.E. Staff Development & Train	-	29,965	-	29,965	-	-	-
19020210 COMPUTER SERVICES	-	221,500	-	221,500	-	-	-
19020211 COMPUTER CENTER CHARGES	-	3,802,360	-	3,802,360	-	-	-
19020214 HRS HUMAN RES SVCS STAFF D &	-	2,500	-	2,500	-	-	-
19020216 UNIVERSITY LEGAL EXPENSES	-	140,000	-	140,000	-	-	-
19020217 STAFF COUNCIL INFO FAIR	-	2,000	-	2,000	-	-	-
19020221 GENERAL UNIVERSITY EXPENSES	-	650,000	-	650,000	-	-	-
19020228 CTR FOR EFFECTIVE TEACHING & L	-	236,298	-	236,298	-	-	-
19020233 RECORDS MANAGEMENT	-	76,709	-	76,709	-	-	-
19020234 EMPLOYEE ASSISTANCE PLAN	41,000	41,000	-	-	-	-	-
19020236 INSTITUTIONAL COMPLIANCE PROGR	-	292,878	-	292,878	-	-	-
19020238 EU Memorial Gym Facilities	-	38,418	-	38,418	-	-	-
19020240 CONFERENCE SERVICES	7,000	183,543	-	176,543	-	-	-

The University of Texas at El Paso
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19020242 Office of Risk Management	-	69,878	-	69,878	-	-	-
19020249 University Towers Personnel	-	15,944	-	15,944	-	-	-
19020251 Travel Management Fees	-	164,004	-	164,004	-	-	-
19020256 New Staff Supplement Program	-	250,000	-	250,000	-	-	-
19020261 UTEP Academy of Dist Teachers	-	20,000	-	20,000	-	-	-
19020265 EMPLOYEE WELLNESS	-	28,383	-	28,383	-	-	-
19020269 Human Resources - Equifax ACA	-	25,000	-	25,000	-	-	-
19020270 MINER GOLD CARD CENTER OPERATI	135,000	189,186	-	54,186	-	-	-
19020280 Compliance & Academ	-	229,173	-	229,173	-	-	-
19020290 Foundation & Proposal Dev	-	167,900	-	167,900	-	-	-
19020310 UNIV. RECRUITMENT & PROMOTIONS	-	152,500	-	152,500	-	-	-
19020315 INSTITUTIONAL MEMBERSHIPS	-	145,000	-	145,000	-	-	-
19020400 Chief of Staff OPE	-	507,550	-	507,550	-	-	-
19020420 Real Estate & Acquisitions Ope	-	75,000	-	75,000	-	-	-
19020503 OFFICE OF THE VPAA OPE EXP	-	1,189,124	-	1,189,124	-	-	-
19020510 UTEP Prep	-	50,000	-	50,000	-	-	-
19020612 Tech Commercialization Budget	-	155,000	-	155,000	-	-	-
19020615 SACS ACCREDITATION	-	38,339	-	38,339	-	-	-
19020618 STATE EMPLOYEES CHARITABLE CAM	-	5,000	-	5,000	-	-	-
19020643 FACULTY DEVELOPMENT FUND	-	40,000	-	40,000	-	-	-
19020806 CAMPUS OFFICE OF UNDERGRADUATE	-	7,500	-	7,500	-	-	-
19020912 OFFICE OF THE VP FOR STU OP EX	-	292,881	-	292,881	-	-	-
19020913 OFFICE OF THE VPBA OPE EXP	-	644,283	-	644,283	-	-	-
19020915 OFFICE OF THE VP FOR INF OP EX	-	3,400	-	3,400	-	-	-
19020960 UTEP EDGE M&O	-	231,000	-	231,000	-	-	-
19021007 FINAN REPORTING AND ACC OP EXP	-	49,732	-	49,732	-	-	-
19021011 CONTRACTS AND GRANTS ACC OP EX	-	29,461	-	29,461	-	-	-
19021147 TRANSLATION SERVICES OFFICE	-	57,219	-	57,219	-	-	-

The University of Texas at El Paso
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19021201 OFFICE OF FINANCIAL SERV OP EX	-	210,837	-	210,837	-	-	-
19021206 UTS 142.1 - Monitoring Team	-	50,000	-	50,000	-	-	-
19021207 DocuSign	-	32,250	-	32,250	-	-	-
19021300 Budget Office Ope Expenses	-	587,018	-	587,018	-	-	-
19021405 BUSINESS SERVICES OPE EXPENSES	-	73,445	-	73,445	-	-	-
19021501 AVP for Student Support Op Exp	-	5,791	-	5,791	-	-	-
19021601 PEOPLESOFT VPBA OPE EXPENSES	-	191,270	-	191,270	-	-	-
19021801 ASST VP STUDENT LIFE OPE EXP	-	199,962	-	199,962	-	-	-
19022025 OFFICE OF LEGAL AFFAIRS OPE EX	-	495,397	-	495,397	-	-	-
19022501 MATERIALS MANAGEMENT OPE EXP	-	78,460	-	78,460	-	-	-
19027501 Title IX Program Ope Exp	-	10,000	-	10,000	-	-	-
19027505 ADA Advisory Committee	-	3,000	-	3,000	-	-	-
Subtotal	183,000	17,604,954	-	17,421,953	-	-	-
19021202 STUDENT BUSINESS SERVICES	750,000	1,081,585	-	331,585	-	-	-
Student Business Services Subtotal	750,000	1,081,585	-	331,585	-	-	-
19020626 ENROLLMENT MANAGEMENT	-	64,240	-	64,240	-	-	-
19021500 NEW STUDENT ORIENTATION	-	310,333	-	310,333	-	-	-
19021550 UNIVERSITY HONORS PROGRAM	-	13,651	-	13,651	-	-	-
19021630 ENTERING STUDENT COENG CIRCL	-	16,508	-	16,508	-	-	-
19021670 ENTERING STUDENT COSCI CIRCL	-	16,525	-	16,525	-	-	-
19021700 RECRUITMENT & MARKETING	-	242,500	-	242,500	-	-	-
19022000 TESTING SERVICES	100,000	499,244	-	399,244	-	-	-
19022500 ES - Tech Center Wages	-	5,040	-	5,040	-	-	-
19023010 VPSA Asst to VP Ope Exp	-	169,625	-	169,625	-	-	-
19023020 Office of Student Conduct Ope	-	37,333	-	37,333	-	-	-
19023500 OFFICE OF THE REGISTRAR	30,000	248,997	-	218,997	-	-	-

The University of Texas at El Paso
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19023510 MILITARY SERVICES ENROLLMENT	-	420,740	-	420,740	-	-	-
19024000 ADMISSIONS AND EVALUATION	-	58,818	-	58,818	-	-	-
19024610 EXTERNAL RELATIONS COMMENCEMEN	-	180,000	-	180,000	-	-	-
19025500 INTERNATIONAL STUDENT SERVICE	35,000	40,174	-	5,174	-	-	-
19026001 RESIDENT STUDENTS TPEG	-	3,825,052	-	3,825,052	-	-	-
19026013 Inst Set-Aside Student Support	-	838,998	-	838,998	-	-	-
19026014 UTEP TUITION ASSISTANCE GRANT	-	9,500,000	-	9,500,000	-	-	-
19026015 STUDENT FINANCIAL AID	-	1,480,349	-	1,480,349	-	-	-
19026016 Financial Literacy	-	92,554	-	92,554	-	-	-
19026017 AVP Student Financial Services	-	174,034	-	174,034	-	-	-
19026020 PELL GRANT FUND ADMINISTRATION	60,000	-	-	(60,000)	-	-	-
19026024 FINANCIAL AID ALLOWANCE FUND	120,000	-	-	(120,000)	-	-	-
19026025 STUDENT EMPLOYMENT UTEP	-	530,000	-	530,000	-	-	-
19026027 FAID SCHOLARSHIPS EXCELLENCE	-	132,333	-	132,333	-	-	-
19026050 Grad School PhD Student Supp	-	787,060	-	787,060	-	-	-
19026051 BUILD Scholarships	-	39,000	-	39,000	-	-	-
19026055 VPSA Scholarship Matches	-	200,000	-	200,000	-	-	-
19026800 SCHOLARSHIPS OFFICE OPE EXP	-	55,450	-	55,450	-	-	-
19027000 HUMAN RESOURCE SERV OPE EXP	-	287,091	-	287,091	-	-	-
19027500 EQUAL OPPORTUNITY OFFICE OP EX	-	37,466	-	37,466	-	-	-
19028500 AUDITING AND CONSULT SERV OP E	-	215,157	-	215,157	-	-	-
19040020 SUN BOWL EVENTS	-	100,000	-	100,000	-	-	-
19041015 OFFICE OF INST ADV ADMINISTRA	-	2,731,200	-	2,731,200	-	-	-
19041500 UNIVERSITY COMMUNICAT OPE EXP	-	410,440	-	410,440	-	-	-
19041501 Student Enrollment Plan	-	204,310	-	204,310	-	-	-
19041505 PUBLICATIONS	-	148,000	-	148,000	-	-	-
19041550 MINER AMBASSADORS	-	12,800	-	12,800	-	-	-
19041601 University Events Ope Expenses	-	24,375	-	24,375	-	-	-

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2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19042000 MINER FOUNDATION	-	931,687	-	931,687	-	-	-
19042005 UNIVERSITY RELATIONS	-	336,828	-	336,828	-	-	-
19049000 INTEREST ON DESIG. FUNDS TIME	5,000,000	-	-	(2,990,343)	2,009,657	-	2,009,657
19049001 INTEREST ON RESTRICTED FDS TIM	100,000	-	-	(100,000)	-	-	-
19049008 THREE-PEAT DIFFERENTIAL TUITION	800,000	-	-	(800,000)	-	-	-
19049009 UNIVERSITY UTILITY COSTS	-	8,284,441	(424,250)	8,708,691	-	-	-
19108000 DIFF TUITION GRAD PROG COBA	-	163,150	-	163,150	-	-	-
19152700 DIFF TUITION GRAD PROG COED	-	274,300	-	274,300	-	-	-
19207000 DIFF TUITION GRAD PROG COENG	-	285,450	-	285,450	-	-	-
19258300 DIFF TUITION GRAD PROG CLA	-	238,175	-	238,175	-	-	-
19278500 DIFF TUITION GRAD PROG COHS	-	237,375	-	237,375	-	-	-
19288500 DIFF TUITION GRAD PROG SCN	-	198,275	-	198,275	-	-	-
19308500 DIFF TUITION GRAD PROG CCS	-	154,125	-	154,125	-	-	-
19310005 DIFF TUIT GRAD PROG COENG-MMBE	-	9,700	-	9,700	-	-	-
19310010 DIFF TUITION GRAD PROG PROVOST	-	60,975	-	60,975	-	-	-
19314925 PROVOST FAC INITIATIVES OF EXP	-	111,000	-	111,000	-	-	-
19411003 EXEMPTIONS-DESIGNATED TUITION	-	3,450,000	-	3,450,000	-	-	-
19411004 EXEMPTIONS-THREE-PEAT DIFFEREN	-	10,000	-	10,000	-	-	-
19414013 DISTANCE LEARNING FEE - VFAA	-	100,429	-	100,429	-	-	-
19420100 DL-University Communications	-	20,022	-	20,022	-	-	-
19450400 Designated - Resident	106,176,383	(2,100,000)	(4,877,099)	(103,160,836)	238,448	-	238,448
19450420 Designated - Differential	2,612,192	887,159	(732,973)	(992,060)	-	-	-
19450430 Designated Tuition Reserves	-	7,309,414	-	7,309,414	-	-	-
19450500 Designated Differential - CoBa	1,488,033	1,488,033	-	-	-	-	-
19450510 Designated Differential - CoEn	1,724,066	1,724,066	-	-	-	-	-
19450520 Designated Differential - CoHS	527,416	527,416	-	-	-	-	-
19450530 Designated Differential - SoN	692,662	692,662	-	-	-	-	-
19450540 Designated Differential-Pharma	161,685	161,685	-	-	-	-	-

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Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19659303 Collaborative Ope Exp	-	151,353	-	151,353	-	-	-
19659332 Advising and Student Svcs	-	96,895	-	96,895	-	-	-
19659335 Student Success Helpdesk_ SSHD	-	18,000	-	18,000	-	-	-
19659715 DIFF TUITION GRAD PROG SOP	-	452,900	-	452,900	-	-	-
Subtotal	<u>119,627,437</u>	<u>50,424,912</u>	<u>(6,034,322)</u>	<u>(60,920,098)</u>	<u>2,248,105</u>	-	<u>2,248,105</u>
19061005 GRAD STUD INS SUPP	-	1,300,000	-	1,300,000	-	-	-
19061200 FRINGE BENEFITS WCI	-	250,000	-	250,000	-	-	-
19061500 FRINGE BENEFITS LUMP SUM	-	710,000	-	710,000	-	-	-
19061600 FRINGE BENEFITS TX UNEMPLOYMEN	-	140,000	-	140,000	-	-	-
Staff Benefits Subtotal	<u>-</u>	<u>2,400,000</u>	<u>-</u>	<u>2,400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
19080000 TECHNOLOGY FEE INCOME	13,642,923	760,000	(279,710)	(12,315,437)	287,776	-	287,776
19080001 TECH FEE ENROLLMENT SERVICES	-	535,053	-	535,053	-	-	-
19080002 TECH FEE PROVOST OFFICE	-	60,681	-	60,681	-	-	-
19080006 Tech Fee Travel Registry	-	45,843	-	45,843	-	-	-
19080010 TECH FEE CUSTOMER TECHNOLOGY	-	729,136	-	729,136	-	-	-
19080011 TECHNOLOGY FEE LIB TECH CENT	-	348,596	-	348,596	-	-	-
19080013 TECHNOLOGY FEE COLLEGE OF BS	-	175,897	-	175,897	-	-	-
19080014 TECHNOLOGY FEE COLLEGE OF ED	-	108,529	-	108,529	-	-	-
19080015 TECH FEE COL OF ENGR	-	125,960	-	125,960	-	-	-
19080019 TECHNOLOGY FEE COLLEGE OF L/	-	416,202	-	416,202	-	-	-
19080020 TECH FEE COLLEGE OF HEALTH SCI	-	100,240	-	100,240	-	-	-
19080022 TECHNOLOGY FEE COLLEGE OF SC	-	61,709	-	61,709	-	-	-
19080028 TECH FEE MULTIMED TEACH & LR	-	933,721	-	933,721	-	-	-
19080031 INSTRUCTIONAL TECHNOLOGY UPG	-	150,000	-	150,000	-	-	-
19080034 TECHNOLOGY FEE- VICE PRESIDENT	-	14,326	-	14,326	-	-	-
19080035 ITS INSTRUCTIONAL TECHNOLOGY	-	190,000	-	190,000	-	-	-
19080037 Tech Fee Duo Security	-	95,000	-	95,000	-	-	-

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Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19080038 Research Computing - Tech Fee	-	242,776	-	242,776	-	-	-
19080039 Tech Fee Univ Communications	-	64,549	-	64,549	-	-	-
19080040 INFRASTRUCTURE SUPP TECH FEE	-	2,611,430	-	2,611,430	-	-	-
19080050 TELECOMM INFRASTRUCTURE TECH	-	553,081	-	553,081	-	-	-
19080080 Creative Studios	-	448,901	-	448,901	-	-	-
194* 1006 EXEMPTIONS-TECHNOLOGY FEE	-	550,000	-	550,000	-	-	-
Technology Fee Subtotal	13,642,923	9,321,630	(279,710)	(3,753,807)	287,776	-	287,776
19026000 MILITARY SERVICES OPERATING EX	-	9,943	-	9,943	-	-	-
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	-	10,676	-	10,676	-	-	-
19151710 EDUCATIONAL PSYCHOLOGY AND SPE	-	9,948	-	9,948	-	-	-
19152000 TEACHER EDUCATION OPERATING EX	-	14,538	-	14,538	-	-	-
19153000 OFFICE OF THE DEAN-COLLEGE OF	-	126,349	-	126,349	-	-	-
19204010 CIVIL ENGINEERING OPERATING EX	-	50,627	-	50,627	-	-	-
19204510 COMPUTER SCIENCE OPERATING EXP	-	51,357	-	51,357	-	-	-
19205010 ELECTRICAL AND COMPUTER ENGINE	-	42,946	-	42,946	-	-	-
19205310 INDUSTRIAL MANUFACTURING AND S	-	30,472	-	30,472	-	-	-
19205510 MECHANICAL ENGINEERING OPERATI	-	87,725	-	87,725	-	-	-
19206010 METALLURGICAL AND MATERIALS EN	-	28,053	-	28,053	-	-	-
19206015 Biomedical Engineering Ope Exp	-	10,000	-	10,000	-	-	-
19206500 COLLEGE OF ENGINEERING UNALLOC	-	98,109	-	98,109	-	-	-
19207500 OFFICE OF THE DEAN COLLEGE OF	-	55,348	-	55,348	-	-	-
19207600 Eng Ed & Leader Operating	-	5,041	-	5,041	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19250000 AEROSPACE STUDIES OPERATING EX	-	15,997	-	15,997	-	-	-
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	-	29,719	-	29,719	-	-	-
19252500 ENGLISH OPERATING EXPENSES	-	37,245	-	37,245	-	-	-
19253010 HISTORY OPERATING EXPENSES	-	22,179	-	22,179	-	-	-
19253500 KTEP-RADIO OPERATING EXPENSES	-	8,233	-	8,233	-	-	-
19254000 LANGUAGES AND LINGUISTICS OPER	-	56,583	-	56,583	-	-	-
19254510 MILITARY SCIENCE AND TACTICS O	-	19,073	-	19,073	-	-	-
19255010 MUSIC OPERATING EXPENSES	-	109,126	-	109,126	-	-	-
19255510 PHILOSOPHY OPERATING EXPENSES	-	8,680	-	8,680	-	-	-
19256010 POLITICAL SCIENCE OPERATING EX	-	25,914	-	25,914	-	-	-
19256510 PSYCHOLOGY OPERATING EXPENSES	-	27,697	-	27,697	-	-	-
19256800 SOCIAL WORK PROGRAM OPERATING	-	18,748	-	18,748	-	-	-
19257010 SOCIOLOGY AND ANTHROPOLOGY OPE	-	16,776	-	16,776	-	-	-
19257510 THEATRE AND DANCE OPERATING EX	-	45,000	-	45,000	-	-	-
19257800 WESTERN CULTURAL HERITAGE OPER	-	3,717	-	3,717	-	-	-
19258000 COLLEGE OF LIBERAL ARTS OPERAT	-	135,645	-	135,645	-	-	-
19258500 OFFICE OF THE DEAN-COLLEGE OF	-	144,438	-	144,438	-	-	-
19258501 CoLA TA Support	-	100,000	-	100,000	-	-	-
19276011 DEPARTMENT OF REHABILITATION S	-	9,617	-	9,617	-	-	-
19276012 PROGRAM IN CLINICAL LABORATORY	-	10,038	-	10,038	-	-	-
19276013 Dept of Health Promot Undergra	10,000	10,000	-	-	-	-	-
19276015 DEPARTMENT OF PUBLIC HEALTH SC	-	12,206	-	12,206	-	-	-
19276510 KINESIOLOGY OPERATING EXPENSES	-	6,350	-	6,350	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19276550 DEPARMENT OF REHABILITATION SC	-	23,400	-	23,400	-	-	-
19276605 OCCUPATIONAL THERAPY OPERATING	-	17,070	-	17,070	-	-	-
19276620 PHYSICAL THERAPY OPERATING EXP	-	15,900	-	15,900	-	-	-
19276710 SPEECH LANGUAGE PATHOLOGY OPER	-	16,324	-	16,324	-	-	-
19279000 OFFICE OF THE DEAN-COLLEGE OF	-	52,946	-	52,946	-	-	-
19279500 Pharmacy Education Empowerment	-	25,250	-	25,250	-	-	-
19288400 OFFICE OF THE DEAN-SCHOOL OF N	-	170,720	-	170,720	-	-	-
19301020 BIOLOGICAL SCIENCES OPERATING	-	74,260	-	74,260	-	-	-
19302010 CHEMISTRY OPERATING EXPENSES	-	90,000	-	90,000	-	-	-
19303010 GEOLOGICAL SCIENCES OPERATING	-	92,888	-	92,888	-	-	-
19304000 MATHEMATICAL SCIENCES OPERATIN	-	36,000	-	36,000	-	-	-
19305010 PHYSICS OPERATING EXPENSES	-	43,355	-	43,355	-	-	-
19305500 BIOINFORMATICS OPERATING EXPEN	-	9,900	-	9,900	-	-	-
19306010 ENVIRONMENTAL SCIENCE OPERATIN	-	9,000	-	9,000	-	-	-
19307000 COMPUTATIONAL SCIENCE PHD OPER	-	11,500	-	11,500	-	-	-
19308000 COLLEGE OF SCIENCE - UNALLOCAT	-	62,000	-	62,000	-	-	-
19309000 OFFICE OF THE DEAN - COLLEGE O	-	117,317	-	117,317	-	-	-
19309001 Data Science OPE EXP	-	80,000	-	80,000	-	-	-
19310025 ART GALLERY OPERATING EXPENSES	-	58,562	-	58,562	-	-	-
19310030 ACADEMIC CENTER FOR ENGINEERIN	-	20,000	-	20,000	-	-	-
19310050 MPA PROGRAM SUPPORT INSTITUTE	-	23,128	-	23,128	-	-	-
19310055 MASTERS OF LEADERSHIP STUDIES	-	15,150	-	15,150	-	-	-
19370000 WOMEN'S STUDIES OPERATING EXPE	-	9,613	-	9,613	-	-	-
19392525 DEVELOPMENTAL MATHEMATICS PROG	-	43,162	-	43,162	-	-	-
19392535 DEVELOPMENTAL ENGLISH PROGRAM	-	17,666	-	17,666	-	-	-
19507000 ORAL HISTORY INSTITUTE OPERATI	-	4,211	-	4,211	-	-	-
19507600 Chicano Studies Rsch Ope Exp	-	9,975	-	9,975	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19647584 DOCTORAL PROGRAM AND STUDENT S	-	161,808	-	161,808	-	-	-
19656800 CENTER FOR CIVIC ENGAG OPE EXP	-	56,940	-	56,940	-	-	-
19659324 BACHELOR OF MULTI-DISCIPLINARY	-	21,200	-	21,200	-	-	-
19659326 UNDERGRAD RECR/OUTR OPE EXP	-	461,783	-	461,783	-	-	-
19659329 Entering Student Experience EX	-	262,498	-	262,498	-	-	-
19659331 ACADEMIC ADVISING INSTITUTIONA	-	83,682	-	83,682	-	-	-
19659340 SAAS ACAD ADV TUT &COMPL OP EX	-	247,523	-	247,523	-	-	-
19659344 I.E. CTR FOR INST EVAL OPE EXP	-	909,289	-	909,289	-	-	-
19659345 Miner Learning Center -Ope Exp	-	117,000	-	117,000	-	-	-
19659346 Metrics Based Planning Ope Exp	-	47,775	-	47,775	-	-	-
19659350 INST ENHANC ENROLLMENT OPE EXP	-	169,369	-	169,369	-	-	-
19659351 Entering Stud. Fee Enrollment	-	50,003	-	50,003	-	-	-
19659352 UNALL WAGES ENROLL SVCS OP EX	-	18,953	-	18,953	-	-	-
19659435 PROFESSIONAL EDUCATION SUPPORT	-	11,951	-	11,951	-	-	-
19659440 OFFICE OF GRADUATE STUDENT SER	-	81,736	-	81,736	-	-	-
19659445 I.E. ENV HEALTH & SAFETY OP EX	-	279,362	-	279,362	-	-	-
19659446 I.E. OFFICE OF SPONS PRJ OP EX	-	441,738	-	441,738	-	-	-
19659447 ORSP GRANT ADMIN OPE EXPENSES	-	15,413	-	15,413	-	-	-
19659448 ORSP PROPOSAL DEVELOP OPE EXP	-	207,953	-	207,953	-	-	-
19659454 UNIVERSITY HONORS PROGRAM OPER	-	25,730	-	25,730	-	-	-
19659686 I.E African American Stu Op Ex	-	15,599	-	15,599	-	-	-
19659687 I.E. PHYSICAL ED FACILIT OP EX	-	6,839	-	6,839	-	-	-
19659720 UNIVERSITY WRITING CENTER INST	-	68,336	-	68,336	-	-	-
19659730 MATH RESOURCE CENTER FOR STUDE	-	81,834	-	81,834	-	-	-
19659750 Library Univ Classroom	-	167,073	-	167,073	-	-	-
Subtotal	10,000	6,996,152	-	6,986,152	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
191J2000 ECONOMICS COURSE FEE	5,000	5,000	-	-	-	-	-
191J5010 CoBA Major Fee	580,000	580,000	-	-	-	-	-
191J9000 EXECUTIVE MBA PROGRAM	600,000	409,000	-	(62,364)	128,636	-	128,636
191J9010 DOWNTOWN MBA CENTER OPERATIONS	-	574,015	-	578,537	4,522	-	4,522
19110020 School of Pharmacy Major Fee	200,000	200,000	-	-	-	-	-
19151900 ALTERNATIVE TEACHER CERT FICAT	100,000	100,000	-	-	-	-	-
19152520 College of Education Major Fee	200,000	200,000	-	-	-	-	-
19204000 CIVIL ENGINEERING FEE INCCME	200,000	195,000	-	(5,000)	-	-	-
19204500 COMPUTER SCIENCE FEE INCOME	300,000	290,500	-	(9,500)	-	-	-
19205000 ELECTRICAL & COMPUTER ENG FE	170,000	164,000	-	(6,000)	-	-	-
19205100 Eng Educ & Leader Major Fee	32,000	32,000	-	-	-	-	-
19205300 INDUSTRIAL ENGINEERING MAJOR F	115,000	114,500	-	(500)	-	-	-
19205500 MECHANICAL ENG FEE INCOME	300,000	289,000	-	(11,000)	-	-	-
19206000 METALLURGICAL/MATERIALS ENG FE	38,500	37,000	-	(1,500)	-	-	-
19207510 GENERAL ENGINEERING FEE INCO	115,000	109,500	-	(5,500)	-	-	-
19251000 CHICANO STUDIES COURSE FEES	3,500	3,000	-	(500)	-	-	-
19251501 COMMUNICATION COURSE FEES	12,500	12,250	-	(250)	-	-	-
19253000 ART COURSE FEES	60,000	57,500	-	(2,500)	-	-	-
19254001 LANGUAGES & LINGUISTICS COURSE	4,500	4,250	-	(250)	-	-	-
19254500 MILITARY SCIENCE COURSE FEES	17,000	17,000	-	-	-	-	-
19255000 MUSIC COURSE FEES	140,000	135,000	-	(5,000)	-	-	-
19256000 PSYCHOLOGY COURSE FEES	8,000	7,750	-	(250)	-	-	-
19257500 THEATRE DANCE AND FILM CRSE	40,000	39,500	-	(500)	-	-	-
19275010 SCHOOL OF NURSING GRADUATE F	300,000	293,000	-	(7,000)	-	-	-
19275015 SCHOOL OF NURSING UNDERGRADU	900,000	890,000	-	(10,000)	-	-	-
19276000 CLINICAL LAB SCIENCE FEE INC	50,000	48,000	-	(2,000)	-	-	-
19276005 PUBLIC HLTH SCIENCE FEE INCO	7,125	6,275	-	(850)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19276006 INTERDISCIPLINARY PHD PROGRAM	5,000	5,000	-	-	-	-	-
19276007 REHABILITATION COUNSELING UNIT	1,000	500	-	(500)	-	-	-
19276009 SOCIAL WORK UNIT MAJOR FEE	60,000	59,250	-	(750)	-	-	-
19276500 KINESIOLOGY MAJOR FEE	135,000	134,750	-	(250)	-	-	-
19276505 Kinesiology Graduate Major Fee	2,000	2,000	-	-	-	-	-
19276506 Public Health UG Major Fee	30,000	30,000	-	-	-	-	-
19276555 COHS-Rehab Sciences Major Fee	55,000	55,000	-	-	-	-	-
19276600 OCCUPATIONAL THERAPY FEE INC	30,000	29,000	-	(1,000)	-	-	-
19276610 PHYSICAL THERAPY FEE INCOME	65,000	64,250	-	(750)	-	-	-
19276700 SPEECH/LAN PATHOLOGY COURSE FE	7,000	7,000	-	-	-	-	-
19301000 BIOLOGY COURSE FEES	181,000	172,000	-	(9,000)	-	-	-
19302000 CHEMISTRY COURSE FEES	150,000	142,500	-	(7,500)	-	-	-
19303000 GEOLOGICAL SCIENCES COURSE FEE	15,000	13,500	-	(1,500)	-	-	-
19303001 GEOLOGY FIELD TRIP FEE	300	300	-	-	-	-	-
19303015 COS-GIST Course Fee	2,500	2,500	-	-	-	-	-
19304005 COS-Statistics Course Fee	11,500	11,500	-	-	-	-	-
19305000 PHYSICS COURSES FEES	135,000	133,800	-	(1,200)	-	-	-
19306000 ENVIRONMENTAL SCIENCE FEE INCO	5,000	4,500	-	(500)	-	-	-
19350000 COLLEGE OF BUSN GRADUATE MAJOR	18,000	18,000	-	-	-	-	-
19354000 COLLEGE OF BUSINESS PHD COURSE	5,000	5,000	-	-	-	-	-
19375010 ENVIRONMENTAL SCIENCE ENG FE	13,000	12,500	-	(500)	-	-	-
19375020 MATERIALS SCIENCE ENG FEE IN	7,500	7,500	-	-	-	-	-
19410017 Grad Bus Student Programs Fees	595,800	270,986	-	(323,154)	1,660	-	1,660
19410059 MACC program	406,080	185,261	-	(220,519)	300	-	300
19411009 EXEMPTIONS-CIVIL ENGINEERING	-	5,000	-	5,000	-	-	-
19411010 EXEMPTIONS-COMPUTER SCIENCE	-	9,500	-	9,500	-	-	-
19411011 EXEMPTIONS-ELECTR & COMP ENG	-	6,000	-	6,000	-	-	-
19411012 EXEMPTIONS-INDUSTRIAL ENGINEER	-	500	-	500	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19411013 EXEMPTIONS-MECHANICAL ENGINEER	-	11,000	-	11,000	-	-	-
19411014 EXEMPTIONS-GENERAL ENGINEERING	-	5,500	-	5,500	-	-	-
19411015 EXEMPTIONS-CHICANO STUDIES COU	-	500	-	500	-	-	-
19411016 EXEMPTIONS-COMMUNICATION COURS	-	250	-	250	-	-	-
19411017 EXEMPTIONS-ART COURSE FEES	-	2,500	-	2,500	-	-	-
19411018 EXEMPTIONS-LANGUAGE AND LINGUI	-	250	-	250	-	-	-
19411019 EXEMPTIONS-MUSIC COURSE FEES	-	5,000	-	5,000	-	-	-
19411020 EXEMPTIONS-PSYCHOLOGY COURSE F	-	250	-	250	-	-	-
19411021 EXEMPTIONS-THEATRE DANCE & FIL	-	500	-	500	-	-	-
19411022 EXEMPTIONS-SCHOOL OF NURSING	-	7,000	-	7,000	-	-	-
19411023 EXEMPTIONS-SCHOOL OF NLRSG UG	-	10,000	-	10,000	-	-	-
19411024 EXEMPTIONS-CLINICAL LAB SCIENC	-	2,000	-	2,000	-	-	-
19411025 EXEMPTIONS-DEPT OF PUBLIC HLTH	-	250	-	250	-	-	-
19411027 EXEMPTIONS-REHAB COUNSELING UN	-	500	-	500	-	-	-
19411028 EXEMPTIONS-SOCIAL WORK MAJOR	-	750	-	750	-	-	-
19411029 EXEMPTIONS-KINESIOLOGY COURSE	-	250	-	250	-	-	-
19411030 EXEMPTIONS-OCCUPATIONAL THERAP	-	1,000	-	1,000	-	-	-
19411031 EXEMPTIONS-PHYSICAL THERAPY FE	-	750	-	750	-	-	-
19411032 EXEMPTIONS-BIOLOGY COURSE FEES	-	9,000	-	9,000	-	-	-
19411033 EXEMPTIONS-CHEMISTRY COURSE FE	-	7,500	-	7,500	-	-	-
19411034 EXEMPTIONS-GEOL SCI COURSE FEE	-	1,500	-	1,500	-	-	-
19411035 EXEMPTIONS-PHYSICS COURSES FEE	-	1,200	-	1,200	-	-	-
19411036 EXEMPTIONS-ENVIRON SCIENCE COU	-	500	-	500	-	-	-
19411037 EXEMPTIONS-ENVIRON SCI & ENGIN	-	500	-	500	-	-	-
19411045 EXEMPTIONS-COLL OF BUSN ADMIN	-	27,500	-	27,500	-	-	-
19411050 EXEMPTIONS-METALLUR ENG N FEE	-	1,500	-	1,500	-	-	-
Course/Major Fees Subtotal	<u>6,433,805</u>	<u>6,298,087</u>	<u>-</u>	<u>(600)</u>	<u>135,118</u>	<u>-</u>	<u>135,118</u>

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19021130 STUDENT HEALTH SERVICES	939,533	882,783	-	(56,750)	-	-	-
19021135 Student Health Svcs Utilities	-	21,750	-	21,750	-	-	-
19410002 INTERNATIONAL STUDENT ADMISSIO	5,200	-	-	(5,174)	26	-	26
19410003 TRANSCRIPT FEE	2,500	-	-	-	2,500	-	2,500
19410004 ADD DROP FEE	91,000	-	-	(91,000)	-	-	-
19410006 RECREATIONAL FEE	3,342,055	-	(1,738,452)	(1,588,245)	15,358	-	15,358
19410007 REGISTRATION FEE	400,000	-	-	(375,000)	25,000	-	25,000
19410009 ENTERING STUDENT FEE	1,100,000	-	-	(1,092,320)	7,680	-	7,680
19410010 DISTANCE LEARNING FEE	11,889,601	711,855	-	(8,446,851)	2,730,896	-	2,730,896
19410011 INTERNATIONAL STUDIES FEE FUND	335,000	200,000	-	(20,000)	115,000	-	115,000
19410012 GRADUATE SCHOOL APPLICATION FE	164,000	100,045	-	-	63,955	-	63,955
19410014 GRADUATION FEE	220,000	40,000	-	(180,000)	-	-	-
19410016 LIBRARY FEES	6,437,211	6,152,211	-	(285,000)	-	-	-
19410018 REINSTATEMENT FEE	65,000	-	-	(65,000)	-	-	-
19410019 GREEN FEE	171,581	164,081	-	(7,500)	-	-	-
19410033 MFA in Creative Writing	-	29,999	-	30,000	-	-	-
19410038 Center for Instructional Desig	-	650,276	-	650,276	-	-	-
19410048 Library Fines	65,000	65,000	-	-	-	-	-
19411002 EXEMPTIONS-STUDENT HEALTH SVCS	-	35,000	-	35,000	-	-	-
19411039 EXEMPTIONS-RECREATIONAL FEE	-	150,000	-	150,000	-	-	-
19411040 EXEMPTIONS-REGISTRATION FEE	-	16,000	-	16,000	-	-	-
19411041 EXEMPTIONS-ENTERING STUDENT FE	-	65,000	-	65,000	-	-	-
19411042 EXEMPTIONS-DISTANCE LEARNING F	-	325,000	-	325,000	-	-	-
19411043 EXEMPTIONS-INTL STUDIES FEE	-	20,000	-	20,000	-	-	-
19411044 EXEMPTIONS-LIBRARY FINES & FEE	-	285,000	-	285,000	-	-	-
19411046 EXEMPTIONS-GREEN FEE	-	7,500	-	7,500	-	-	-
Mandatory & Incidental Fees Subtotal	<u>25,227,681</u>	<u>9,921,500</u>	<u>(1,738,452)</u>	<u>(10,607,314)</u>	<u>2,960,415</u>	-	<u>2,960,415</u>

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19414012 UTEP CONNECT - EXTENDED UNIVER	-	5,789,605	-	5,789,605	-	-	-
19455000 EXC FD PRES. OFFICE	6,500	6,500	-	-	-	-	-
19507702 RESEARCH INFRASTRUCTURE OP EXP	-	81,385	-	81,385	-	-	-
19508700 cSETR Expenses	-	85,000	-	85,000	-	-	-
19558120 MLS	120,000	120,000	-	-	-	-	-
19558350 Office of Youth Progr Develop	2,400	99,820	-	97,420	-	-	-
Subtotal	<u>128,900</u>	<u>6,182,310</u>	<u>-</u>	<u>6,053,410</u>	<u>-</u>	<u>-</u>	<u>-</u>
19507740 W.M. KECK LABORATORY	36,852	36,852	-	-	-	-	-
19507749 CENTER FOR EARTH AND ENVIRONME	14,600	14,600	-	-	-	-	-
19507750 BORDER HEALTH RESEARCH CENTER	1,722,500	669,812	-	(1,052,688)	-	-	-
19507752 INSTITUTIONAL REVIEW BOARD	-	14,378	-	14,378	-	-	-
19507760 VETERINARY SERVICES TOBACCO	-	359,577	-	359,577	-	-	-
19507775 BSL3 TOBACCO FUNDS	-	358,762	-	358,762	-	-	-
19507791 BBRC FACULTY COMMITMENTS	-	319,971	-	319,971	-	-	-
19508590 SPONSORED RESEARCH INCENTIVE P	-	1,000,000	-	1,000,000	-	-	-
19508650 INDIRECT COST RECOVERY	11,500,000	100,000	-	(11,400,000)	-	-	-
19508693 IDCR Startup Reserve	-	1,372,449	-	1,372,449	-	-	-
19508696 Service Agreements	-	561,522	-	561,522	-	-	-
19509000 DR. EGYGOYEN STUDENT RECRUIT	-	15,000	-	15,000	-	-	-
19509500 IDRB - Operating Expenses	-	160,000	-	160,000	-	-	-
Research Subtotal	<u>13,273,952</u>	<u>4,982,923</u>	<u>-</u>	<u>(8,291,029)</u>	<u>-</u>	<u>-</u>	<u>-</u>
19021004 P3 COLLABORATIVE C. LIBERAL	-	30,000	-	30,000	-	-	-
19558200 P3 ACADEMIC PROG CJ	484,960	104,960	-	(380,000)	-	-	-
19558300 P3 COMMUNITY ENRICHMENT ADUL	83,891	73,200	-	(10,691)	-	-	-
19558305 P3 LANGUAGE INSTITUTE ELI	165,600	153,000	-	(12,600)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19558330 P3 COMMUNITY ENRICHMENT YOUT	150,000	122,776	-	(27,224)	-	-	-
19558450 P3 PROF PRGMS ADVANCED PLACE	148,052	116,990	-	(31,062)	-	-	-
19558460 Prof and Health Related Traini	52,000	52,000	-	-	-	-	-
19558500 P3 GENL ADMIN SERVICES	-	519,157	-	519,157	-	-	-
19558600 P3 ATHLETIC SUMMER CAMPS	123,402	123,402	-	-	-	-	-
19558690 P3 Men's Basketball Camp	42,000	14,400	-	-	27,600	-	27,600
19558691 P3 Football Camp	6,000	3,600	-	-	2,400	-	2,400
19558693 P3 Volleyball Camp	26,000	16,200	-	-	9,800	-	9,800
19558694 P3 Women's Basketball Camp	10,000	6,700	-	-	3,300	-	3,300
19558695 P3 Soccer Camp	35,000	18,500	-	-	16,500	-	16,500
19558696 P3 Cheer Camp	40,000	20,230	-	-	19,770	-	19,770
19558697 P3 Golddigger Camp	5,500	3,850	-	-	1,650	-	1,650
19558698 P3 Track Camp	2,500	1,400	-	-	1,100	-	1,100
19558900 P3 PT & D GENERAL	550,000	350,000	-	(200,000)	-	-	-
19559000 OSHER LIFELONG LEARNING INSTIT	97,500	97,500	-	-	-	-	-
Division of Public & Professional Programs Subtotal	<u>2,022,405</u>	<u>1,827,865</u>	<u>-</u>	<u>(112,420)</u>	<u>82,120</u>	<u>-</u>	<u>82,120</u>
19009010 Shuttle Service R&R	-	192,461	-	192,461	-	-	-
19608008 FACILITIES SVCS GENERAL SERV	-	979,146	-	979,146	-	-	-
19608009 Fac Svcs General Svcs Travel	-	19,527	-	19,527	-	-	-
19608010 FS WAREHOUSE & SURPLUS OPE EXP	-	4,448	-	4,448	-	-	-
19608400 Facilities SVCS Spec Fac Op Ex	-	15,000	-	15,000	-	-	-
19608600 CENTRAL RECEIVING OPE EXPENSES	-	23,332	-	23,332	-	-	-
19608701 CAMPUS POLICE AND SECU OPE EXP	-	329,887	-	329,887	-	-	-
19608800 FACILITIES SVS BUILDING MAINTEN	450,000	559,192	-	109,192	-	-	-
19608810 FACILITIES SVC ELECTRIC MAINTEN	-	206,361	-	206,361	-	-	-
19608815 FACILITIES SVC ELEVATOR MAINTEN	-	53,707	-	53,707	-	-	-

The University of Texas at El Paso
2022-2023 Budget
Designated Funds

Cos: Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
19608820 FACILITIES SVC ACCESS CONTRO	-	63,875	-	63,875	-	-	-
19608825 FACILITIES SERVICES TECH SUPPO	-	125,000	-	125,000	-	-	-
19608830 CBORD Contract	-	367,214	-	367,214	-	-	-
19608835 Facilities Svcs Window Washing	-	25,000	-	25,000	-	-	-
19609000 FACILITIES SVS CUSTODIAL SVS	-	253,829	-	253,829	-	-	-
19609010 Fac Svcs Custodial Contract	-	1,809,893	-	1,809,893	-	-	-
19609200 FACILITIES SERVICES GROUNDS MA	-	184,912	-	184,912	-	-	-
19609210 FSGS FACILITIES SVS LABOR CREW	-	29,494	-	29,494	-	-	-
19609220 Fac Svcs Grounds Contract	-	175,000	-	175,000	-	-	-
19609300 FSGS PLANNING AND CONSTRUCTION	-	237,242	-	237,242	-	-	-
19609301 Capital Projects Office Ope Ex	-	9,418	-	9,418	-	-	-
19609305 Planning & Construction Travel	-	7,063	-	7,063	-	-	-
19609310 SPACE INFORMATION RESOURCES	-	55,605	-	55,605	-	-	-
19609315 Space Info Resources Travel	-	5,651	-	5,651	-	-	-
19609400 FACILITIES SVCS HVAC MAINTENAN	-	322,009	-	322,009	-	-	-
19609500 FACILITIES SVCS CLASSROOM RE	-	25,000	-	25,000	-	-	-
19609600 Deferred Maint	-	250,000	-	250,000	-	-	-
19700016 RECYCLING PROGRAM	-	7,310	-	7,310	-	-	-
Operation & Maintenance of Plant Subtotal	450,000	6,336,576	-	5,886,576	-	-	-
Designated Funds Total	181,750,103	123,378,493	(8,052,484)	(44,605,592)	5,713,534	-	5,713,534

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

	2021-22				2022-23			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 31,500,294			31,500,294	\$ 29,425,699			29,425,699
Designated Tuition		106,520,960		106,520,960		106,176,383		106,176,383
Designated Differential		7,463,549		7,463,549		7,206,054		7,206,054
Tuition Differential	3,663,626			3,663,626	4,109,550			4,109,550
Third Attempt Differential Tuition		775,000		775,000		800,000		800,000
Net Tuition	<u>\$ 35,163,920</u>	<u>\$ 114,759,509</u>	<u>\$ -</u>	<u>\$ 149,923,429</u>	<u>\$ 33,535,249</u>	<u>\$ 114,182,437</u>	<u>\$ -</u>	<u>\$ 147,717,686</u>
Mandatory Student Fees								
Student Service Fee			10,912,951	10,912,951			10,556,043	10,556,043
Library Fee		6,547,486		6,547,486		6,437,211		6,437,211
Student Union Fee			1,382,955	1,382,955			1,424,125	1,424,125
Recreation Fee		3,307,118		3,307,118		3,342,055		3,342,055
Technology Fee		14,091,328		14,091,328		13,642,923		13,642,923
Registration Fee		375,000		375,000		400,000		400,000
International Studies Fee		275,000		275,000		335,000		335,000
Health Center Fee		830,009		830,009		770,771		770,771
Sustainability Fee		169,389		169,389		171,581		171,581
Entering Student Fee		1,100,000		1,100,000		1,100,000		1,100,000
International Student Admission Fee		7,500		7,500		5,200		5,200
Total Mandatory Student Fees	<u>\$ -</u>	<u>\$ 26,702,830</u>	<u>\$ 12,295,906</u>	<u>\$ 38,998,736</u>	<u>\$ -</u>	<u>\$ 26,204,741</u>	<u>\$ 11,980,168</u>	<u>\$ 38,184,909</u>
Optional Student Fees								
Late Registration Charges		25,000		25,000		-		-
Late Application Fee				-				-
Transcript Fee		2,500		2,500		2,500		2,500
Add and Drop Fee		125,000		125,000		91,000		91,000
Course / Major Fees		6,853,620		6,853,620		7,048,765		7,048,765
Distance Learning Fee		6,763,837		6,763,837		11,889,601		11,889,601
Graduate Application Fee		160,000		160,000		164,000		164,000
Installment Payment Fees		925,000		925,000		720,000		720,000
Graduation Fee		200,000		200,000		220,000		220,000
Reinstatement Fee		65,000		65,000		65,000		65,000
Total Optional Student Fees	<u>\$ -</u>	<u>\$ 15,119,957</u>	<u>\$ -</u>	<u>\$ 15,119,957</u>	<u>\$ -</u>	<u>\$ 20,200,866</u>	<u>\$ -</u>	<u>\$ 20,200,866</u>
TOTAL TUITION AND FEES	<u>\$ 35,163,920</u>	<u>\$ 156,582,296</u>	<u>\$ 12,295,906</u>	<u>\$ 204,042,122</u>	<u>\$ 33,535,249</u>	<u>\$ 160,588,044</u>	<u>\$ 11,980,168</u>	<u>\$ 206,103,461</u>

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

			2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
Total Estimated Income	SCH	Base Rate *				
Designated Tuition	552,170	\$186.90	106,520,960	106,176,383	(344,577)	-0.32%
Budgeted Expenses						
Scholarships and Fellowships			200,000	200,000	-	0.00%
Reserve for Capital Improvements			2,750,000	2,750,000	-	0.00%
Reserve for Computer Replacement			50,000	50,000	-	0.00%
Reserve for Other Specific Purposes			5,622,802	(5,100,000)	(10,722,802)	-190.70%
Debt Service			2,437,517	4,877,099	2,439,582	100.08%
Total Budgeted Expenses			11,060,319	2,777,099	(8,283,220)	-74.89%
Excess Income after Expenses			95,460,641	103,399,284	7,938,643	8.32%
Transfers To:						
Third Party Business Services	19020016		(72,865)	(41,870)	30,995	100.00%
Office Of The President Op Exp	19020200		(48,179)	(48,179)	-	0.00%
VISA Processing	19020204		(100,000)	(125,000)	(25,000)	25.00%
Staff Development & Training	19020205		(52,929)	(29,965)	22,964	-43.39%
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		(650,000)	(650,000)	-	0.00%
Center for Effective Teaching & Learning	19020228		(231,995)	(236,298)	(4,303)	1.85%
Records Management	19020233		(90,661)	(76,709)	13,952	-15.39%
Institutional Compliance Program	19020236		(278,959)	(292,878)	(13,919)	4.99%
Physical Education	19020238		(38,418)	(38,418)	-	0.00%
Conference Services	19020240		(156,788)	(176,543)	(19,755)	12.60%
Risk Management	19020242		(68,998)	(69,878)	(880)	1.28%
UNIVERSITY TOWERS	19020249		(17,259)	(15,944)	1,315	-7.62%
TRAVEL MGMT FEES	19020251		(164,004)	(164,004)	-	0.00%
Staff Supplement Program	19020256		(250,000)	(250,000)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
UTEP Academy Of Dist Teachers	19020261	(20,000)	(20,000)	-	0.00%
HRS Employee Wellness Programs	19020265	(28,383)	(28,383)	-	0.00%
Human Resources - Equifax ACA	19020269	(25,000)	(25,000)	-	0.00%
Miner Gold Card Office	19020270	(47,464)	-	47,464	-100.00%
Compliance & Academ	19020280	(229,173)	-	229,173	-100.00%
Foundation & Proposal Development	19020290	(167,900)	(167,900)	-	0.00%
Recruitment and Promotions	19020310	(152,500)	(152,500)	-	0.00%
Institutional Memberships	19020315	(125,000)	(145,000)	(20,000)	16.00%
Office Of The VPAA Ope Exp	19020503	(97,284)	(1,189,124)	(1,091,840)	1122.32%
UTEP PREP	19020510	(50,000)	(50,000)	-	0.00%
University Patent and Legal Fees	19020612	(155,000)	(155,000)	-	0.00%
SACS Accreditation	19020615	(38,339)	(38,339)	-	0.00%
State Employees Charitable Campaign	19020618	(5,000)	(5,000)	-	0.00%
Enrollment Management	19020626	(64,240)	(64,240)	-	0.00%
Faculty Development	19020643	(40,000)	(40,000)	-	0.00%
COURI	19020806	(7,500)	(7,500)	-	0.00%
Office Of The VP For Stu Ctp Ex	19020912	(47,761)	(292,881)	(245,120)	513.22%
Office Of The VPBA Ope Exp	19020913	(61,883)	(644,283)	(582,400)	941.13%
SACS Accreditation	19020915	(3,400)	(3,400)	-	0.00%
The EDGE	19020960	(231,000)	(231,000)	-	0.00%
Finan Reporting And Acc Op Exp	19021007	(49,732)	(49,732)	-	0.00%
Contracts Ard Grants Acc Op Ex	19021011	(29,461)	(29,461)	-	0.00%
Translation Services Office	19021147	(57,219)	(57,219)	-	0.00%
Office Of Financial Serv Op Ex	19021201	(17,032)	(210,837)	(193,805)	1137.89%
UTS 142.1 - Monitoring Team	19021206	(50,000)	(50,000)	-	100.00%
DocuSign	19021207		(32,250)	(32,250)	100.00%
Budget Office Ope Expenses	19021300	(92,879)	(587,018)	(494,139)	532.02%
Business Services Ope Expenses	19021405	(73,445)	(73,445)	-	0.00%
AVP For Student Support Op Exp	19021501	(5,791)	(5,791)	-	0.00%
Peoplesoft VPBA Ope Expenses	19021601	(38,446)	(191,270)	(152,824)	397.50%
Marketing-Recruitment	19021700	(242,500)	(242,500)	-	0.00%
Asst VP Student Life Ope Exp	19021801	(18,490)	(199,962)	(181,472)	981.46%
Office Of Legal Affairs Ope Ex	19022025	(19,269)	(495,397)	(476,128)	2470.95%

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

		2020-2021	Estimated	Increase/ (Decrease)	
		Budget	2021-2022 Budget	Amount	%
Enrollment Services Tech Center Wages	19022500	(5,040)	(5,040)	-	0.00%
Materials Management Ope Exp	19022501	(78,460)	(78,460)	-	0.00%
Office of Student Conduct Ope	19023020	(42,014)	(37,333)	4,681	-11.14%
Registrar's Office	19023500	(48,827)	(32,684)	16,143	-33.06%
Enrollment Svcs - Military	19023510	(420,000)	(420,740)	(740)	0.18%
Admissions And Evaluation	19024000	(35,568)	(24,075)	11,493	-32.31%
Military Services Operating Exp	19026000	(9,943)	(9,943)	-	0.00%
Intitutional Set Aside - Students	19026013	(838,998)	(838,998)	-	0.00%
Institutional Set-Aside	19026014	(9,500,000)	(9,500,000)	-	0.00%
Student Financial Aid	19026015	(1,294,296)	(1,300,349)	(6,053)	0.47%
Financial Literacy	19026016	(112,566)	(92,554)	20,012	-17.78%
AVP Student Financial Services	19026017	(171,127)	(174,034)	(2,907)	1.70%
Student Employment	19026025	(530,000)	(530,000)	-	0.00%
Financial Aid - Scholarships	19026027	(132,333)	(132,333)	-	0.00%
BUILD Scholarships	19026051	(39,000)	(39,000)	-	100.00%
VPSA Scholarship Matches	19026055	(200,000)	(200,000)	-	100.00%
Scholarships Office Ope Exp	19026800	(55,450)	(55,450)	-	0.00%
Human Resource Serv Ope Exp	19027000	(82,291)	(287,091)	(204,800)	248.87%
Equal Opportunity Office Op Ex	19027500	(37,466)	(37,466)	-	0.00%
Title IX Program Ope Exp	19027501	(10,000)	(10,000)	-	0.00%
ADA Advisory Committee	19027505		(3,000)	(3,000)	100.00%
Auditing And Consult Serv Op E	19028500	(48,907)	(215,157)	(166,250)	339.93%
Institutional Advancement	19041015	(1,971,692)	(2,731,200)	(759,508)	38.52%
Institutional Advancement	19041020	(945,446)	-	945,446	-100.00%
University Communications	19041500	(45,640)	(410,440)	(364,800)	799.30%
Student Enrollment Plan	19041501	(204,310)	(204,310)	-	100.00%
Miner Ambassadors	19041550	(16,000)	(12,800)	3,200	-20.00%
University Events Ope Expenses	19041601	(24,375)	(24,375)	-	0.00%
Institutional Advancement - Miner Fnd	19042000	(896,168)	-	896,168	-100.00%
External Relations	19042005	(327,676)	(336,828)	(9,152)	2.79%
University Utility Costs	19049009	(8,708,691)	(8,708,691)	-	0.00%
Benefits - Graduate Student Insurance	19061005	(1,100,000)	(1,300,000)	(200,000)	18.18%
Benefits - WCI	19061200	(340,000)	(250,000)	90,000	-26.47%
Benefits - Lump Sum Vacation/Sick Leave	19061500	(630,000)	(710,000)	(80,000)	12.70%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
Benefits - UCI	19061600	(100,000)	(140,000)	(40,000)	40.00%
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	(15,680)	(10,676)	5,004	-31.91%
Educational Psychology	19151710	(9,948)	(9,948)	-	0.00%
Teacher Education	19152000	(16,754)	(14,538)	2,216	-13.23%
CoEd - Dean's Office	19153000	(128,565)	(126,349)	2,216	-1.72%
Civil Engineering	19204010	(50,627)	(50,627)	-	0.00%
Computer Science	19204510	(61,678)	(51,357)	10,321	-16.73%
Electrical & Computer	19205010	(42,946)	(42,946)	-	0.00%
Industrial Manufacturing	19205310	(30,472)	(30,472)	-	0.00%
Mechanical Engineering	19205510	(87,725)	(87,725)	-	0.00%
Metallurgy	19206010	(28,053)	(28,053)	-	0.00%
BIOMEDICAL ENGINEERING OPER EXP	19206015	(10,000)	(10,000)	-	0.00%
College of Engineering	19206500	(98,109)	(98,109)	-	0.00%
CoEn - Dean's Office	19207500	(55,348)	(55,348)	-	0.00%
Engineering Education and Leadership	19207600	(5,041)	(5,041)	-	0.00%
Aerospace Studies Op	19250000	(15,997)	(15,997)	-	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	(29,719)	(29,719)	-	0.00%
English Operating Ex	19252500	(37,245)	(37,245)	-	0.00%
History Operating Ex	19253010	(22,179)	(22,179)	-	0.00%
Ktep Radio Operating	19253500	(8,233)	(8,233)	-	0.00%
Languages And Lingui	19254000	(56,583)	(56,583)	-	0.00%
Military Science And	19254510	(19,073)	(19,073)	-	0.00%
Music Operating Expe	19255010	(109,126)	(109,126)	-	0.00%
Philosophy Operating	19255510	(8,680)	(8,680)	-	0.00%
Political Science Op	19256010	(25,914)	(25,914)	-	0.00%
Psychology Operating	19256510	(27,697)	(27,697)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
Social Work Program	19256800	(18,748)	(18,748)	-	0.00%
Sociology And Anthro	19257010	(16,776)	(16,776)	-	0.00%
Theatre And Dance Op	19257510	(45,000)	(45,000)	-	0.00%
Western Cultural Her	19257800	(3,717)	(3,717)	-	0.00%
College Of Liberal A	19258000	(135,645)	(135,645)	-	0.00%
Dean, Cola Operating	19258500	(144,438)	(144,438)	-	0.00%
CoLA TA Support	19258501	(100,000)	(100,000)	-	100.00%
Rehabilitative Counseling	19276011	(9,617)	(9,617)	-	0.00%
Prog In Clinical Lab	19276012	(10,038)	(10,038)	-	0.00%
Dept Of Public Hlth	19276015	(12,206)	(12,206)	-	0.00%
Kinesiology Operatin	19276510	(6,350)	(6,350)	-	0.00%
Dept Of Rehab Scienc	19276550	(23,400)	(23,400)	-	0.00%
Occupational Therapy	19276605	(16,470)	(16,470)	-	0.00%
Physical Therapy Operating	19276620	(15,900)	(15,900)	-	0.00%
Speech Language Path	19276710	(16,324)	(16,324)	-	0.00%
Off Of The Dean CoHS	19279000	(52,946)	(52,946)	-	0.00%
Pharmacy Education Empowerment	19279500	(25,250)	(25,250)	-	100.00%
Dean, School Of Nurs	19288400	(170,720)	(170,720)	-	0.00%
Biological Sciences	19301020	(91,818)	(74,260)	17,558	-19.12%
Chemistry Operating	19302010	(90,000)	(90,000)	-	0.00%
Geological Sciences	19303010	(92,888)	(92,888)	-	0.00%
Mathematical Science	19304000	(36,000)	(36,000)	-	0.00%
Physics Operating Ex	19305010	(43,355)	(43,355)	-	0.00%
Bioinformatics Opera	19305500	(9,900)	(9,900)	-	0.00%
Environmental Scienc	19306010	(9,000)	(9,000)	-	0.00%
Computational Scienc	19307000	(11,500)	(11,500)	-	0.00%
Cos Unallocated Oper	19308000	(62,000)	(62,000)	-	0.00%
Office Of The Dean	19309000	(117,317)	(117,317)	-	0.00%
Data Science OPE EXP	19309001	(80,000)	(80,000)	-	0.00%
Art Gallery Operatin	19310025	(58,562)	(58,562)	-	0.00%
Academic Ctr Eng And	19310030	(20,000)	(20,000)	-	0.00%
Mpa Program Support	19310050	(23,128)	(23,128)	-	0.00%
Masters Of Leadersh	19310055	(15,150)	(15,150)	-	0.00%
Provost Fac Initiatives Op Exp	19314925	(111,000)	(111,000)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
Women's Studies Oper	19370000	(9,613)	(9,613)	-	0.00%
Dev Math Prog	19392525	(43,162)	(43,162)	-	0.00%
Dev English Prog	19392535	(17,666)	(17,666)	-	0.00%
Exemptions- Designated Tuition	19411003	(3,450,000)	(3,450,000)	-	0.00%
UTEP Connect - Extended University	19414012	(3,820,221)	(3,520,667)	299,554	-7.84%
Oral History nstitu	19507000	(4,211)	(4,211)	-	0.00%
Chicano Studies Rsch Ope Exp	19507600	(9,975)	(9,975)	-	0.00%
Research Infrastructure Op Exp	19507702	(81,385)	(81,385)	-	0.00%
DR. ECGOYEN STUDENT RECRUIT	19509000	(15,000)	(15,000)	-	100.00%
IDRB - Operating Expenses	19509500	(160,000)	(160,000)	-	100.00%
Preceptor Institute	19558460	(44,100)	-	44,100	100.00%
Facilities - General Services	19608008	(330,595)	(979,146)	(648,551)	196.18%
Fac Svcs - Gen Svcs Travel	19608009	(19,527)	(19,527)	-	0.00%
FS Warehouse & Surplus Ope Exp	19608010	(4,448)	(4,448)	-	0.00%
Facilities Svcs Special Fac Ope Exp	19608400	(15,000)	(15,000)	-	0.00%
Central Receiving Ope Expenses	19608600	(23,332)	(23,332)	-	0.00%
Campus Police And Secu Ope Exp	19608701	(329,887)	(329,887)	-	0.00%
Facilities - Building Maintenance	19608800	(109,192)	(109,192)	-	0.00%
Facilities - Electric Maintenance	19608810	(206,361)	(206,361)	-	0.00%
Facilities - Elevator Maintenance	19608815	(53,707)	(53,707)	-	0.00%
Facilities - Access Control	19608820	(63,875)	(63,875)	-	0.00%
Facilities - Tech Support	19608825	(125,000)	(125,000)	-	0.00%
Facilities - Window Washing	19608835	(25,000)	(25,000)	-	0.00%
Facilities - Custodial Services	19609000	(253,829)	(253,829)	-	0.00%
Facilities - Custodial Contract	19609010	(1,809,893)	(1,809,893)	-	0.00%
Facilities - Grounds Maintenance	19609200	(184,912)	(184,912)	-	0.00%
Facilities - Labor Crew	19609210	(29,494)	(29,494)	-	0.00%
Facilities - Grounds Maintenance	19609220	(175,000)	(175,000)	-	0.00%
Facilities - Planning & Construction	19609300	(74,099)	(237,242)	(163,143)	220.17%
Capital Projects Office Ope Exp	19609301	(9,418)	(9,418)	-	0.00%
FSGS-Planning and Cons Travel	19609305	(7,063)	(7,063)	-	0.00%
Facilities - Space Information Resources	19609310	(57,605)	(55,605)	2,000	-3.47%
SIR -Space Information Travel	19609315	(5,651)	(5,651)	-	0.00%
Facilities - HVAC Maintenance	19609400	(322,009)	(322,009)	-	0.00%
Facilities - Classroom Repairs	19609500	(25,000)	(25,000)	-	0.00%
Deferred Maint	19609600	(250,000)	(250,000)	-	0.00%
Doc.Prg.Stud.Supp. R	19647584	(161,808)	(161,808)	-	0.00%
Center For Civic Engag Ope Exp	19656800	(56,940)	(56,940)	-	0.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
Bachelor Of Multi Dis	19659324	(21,200)	(21,200)	-	0.00%
Undergrad Recr/Outr Ope Exp	19659326	(462,826)	(461,783)	1,043	-0.23%
Entering Student	19659329	(262,498)	(262,498)	-	0.00%
Academic Advising	19659331	(97,616)	(83,682)	13,934	-14.27%
Advising and Student Svcs	19659332	-	(96,895)	(96,895)	100.00%
Student Success Helpdesk_ SSHD	19659335	-	(18,000)	(18,000)	100.00%
Saas Acad Adv Tut & Compl Op Ex	19659340	(291,846)	(247,523)	44,323	-15.19%
Ctr For Inst Eval Ope Exp	19659344	(56,320)	(909,289)	(852,969)	1514.50%
Miner Learning Center -Ope Exp	19659345	(117,000)	(117,000)	-	0.00%
Metrics Based Planning Ope Exp	19659346	(47,775)	(47,775)	-	0.00%
Inst Enhanc Enrollment Ope Exp	19659350	(10,003)	(169,369)	(159,366)	1593.18%
Unall Wages Enroll Svcs Op Ex	19659352	(18,953)	(18,953)	-	0.00%
Pro Edu Supp Svcs Ins	19659435	(11,951)	(11,951)	-	0.00%
Office Of Grad.Stud.	19659440	(81,736)	(81,736)	-	0.00%
Env Health & Safety Op Ex	19659445	(279,362)	(279,362)	-	0.00%
Office Of Spons Prj Op Ex	19659446	(11,642)	(441,738)	(430,096)	3694.35%
Orsp Grant Admin Ope Expenses	19659447	(15,413)	(15,413)	-	0.00%
Orsp Proposal Develop Ope Exp	19659448	(20,881)	(207,953)	(187,072)	895.90%
University Honors Pr	19659454	(25,730)	(25,730)	-	0.00%
African American Studies Ope Exp	19659686	(15,599)	(15,599)	-	0.00%
Physical Ed Facilit Op Ex	19659687	(6,839)	(6,839)	-	0.00%
Univ.Writing Ctr.Ins	19659720	(68,336)	(68,336)	-	0.00%
Math Res.Ctr.For Stu	19659730	(81,834)	(81,834)	-	0.00%
Facilities - Recycling Program	19700016	(7,310)	(7,310)	-	0.00%
EMPLOYEE INSURANCE SUPPLEMENT	19020244	-	-	-	100.00%
Vice President and Chief of Staff	19020400	-	(507,550)	(507,550)	100.00%
Real Estate & Acquisitions Ope	19020420	-	(75,000)	(75,000)	100.00%
VARIOUS DEAN SEARCHES	19020635	-	-	-	100.00%
DIFF TUITION GRAD PROG COBA	19108000	-	(163,150)	(163,150)	100.00%
DIFF TUITION GRAD PROG COED	19152700	-	(274,300)	(274,300)	100.00%
DIFF TUITION GRAD PROG COENG	19207000	-	(285,450)	(285,450)	100.00%
DIFF TUITION GRAD PROG CLA	19258300	-	(238,175)	(238,175)	100.00%
DIFF TUITION GRAD PROG COHS	19278500	-	(237,375)	(237,375)	100.00%
DIFF TUITION GRAD PROG SON	19288500	-	(198,275)	(198,275)	100.00%
DIFF TUITION GRAD PROG COS	19308500	-	(154,125)	(154,125)	100.00%
DIFF TUIT GRAD PROG COENG-MMBE	19310005	-	(9,700)	(9,700)	100.00%
DIFF TUITION GRAD PROG PROVOST	19310010	-	(60,975)	(60,975)	100.00%
Designated Tuition Reserves	19490430	-	(7,309,414)	(7,309,414)	100.00%
DIFF TUITION GRAD PROG SOP	19659715	-	(452,900)	(452,900)	100.00%

The University of Texas at El Paso
DESIGNATED TUITION

		2020-2021 Budget	Estimated 2021-2022 Budget	Increase/ (Decrease) Amount	%
VPSA Asst to VP Ope Exp	19023010	-	(169,625)	(169,625)	100.00%
Collaborative Ope Exp	19659303	-	(151,353)	(151,353)	100.00%
Student Development Center - Minerpalooz	29270102	(6,000)	-	6,000	-100.00%
Education and General Funds	E&G Funds	(42,352,255)	(34,638,119)	7,714,136	-18.21%
Construction Projects	36OPERMT	(2,000,000)	(2,000,000)	-	0.00%
Total Transfers		(95,441,743)	(103,160,836)	(7,719,093)	8.09%
Balance after Transfers		18,899	238,448	219,549	1161.73%
Estimated Beginning Balance		12,473,990	12,492,889	18,899	0.15%
Estimated Ending Balance		12,492,889	12,731,336	238,448	1.91%

* Base Designated tuition rate is set at \$186.90; college differential rates vary by college between \$186.90 and \$220.40 for UG Resident

**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266070 FSM - University Soccer Field	-	3,500	-	-	(3,500)	-	(3,500)
29266071 FSM - Helen of Troy Field	-	10,000	-	-	(10,000)	-	(10,000)
29266074 FSM - Glory Field	-	3,500	-	-	(3,500)	-	(3,500)
29266076 FSM - Kidd Field	-	15,000	-	-	(15,000)	-	(15,000)
29266078 FSM - Preventative Maintenance	-	55,298	-	-	(55,298)	-	(55,298)
29266081 EVM - Men's Basketball	-	187,694	-	-	(187,694)	-	(187,694)
29266082 EVM - Football	-	153,197	-	-	(153,197)	-	(153,197)
29266083 EVM - Women's Basketball	-	116,154	-	-	(116,154)	-	(116,154)
29266084 EVM - Women's Soccer	-	28,583	-	-	(28,583)	-	(28,583)
29266087 WVM - Women's Softball	-	48,271	-	-	(48,271)	-	(48,271)
29266088 EVM - Track & Field	-	16,490	-	-	(16,490)	-	(16,490)
29266089 EVM - Women's Volleyball	-	31,059	-	-	(31,059)	-	(31,059)
29266110 ATHL-ADMINISTRATIVE AND GENERA	-	723,455	-	-	(723,455)	-	(723,455)
29266111 ATHL-Conf Assessments & Dues	-	383,250	-	-	(383,250)	-	(383,250)
29266115 Athletics- Utilities	-	225,000	-	-	(225,000)	-	(225,000)
29266119 ATHL-Allocation for Budget Adj	-	(122,431)	-	-	122,431	-	122,431
29266123 FSM Beach Volleyball	-	45,000	-	-	(45,000)	-	(45,000)
29266124 EVM Beach Volleyball	-	5,000	-	-	(5,000)	-	(5,000)
29266125 Women s Beach Volleyball M&C	-	82,000	-	-	(82,000)	-	(82,000)
29266126 Women s Beach Volley Preseason	-	5,000	-	-	(5,000)	-	(5,000)
29266129 Women s Beach Volleyball-Equip	-	10,000	-	-	(10,000)	-	(10,000)
29266130 SVA Women s Beach Volleyball	-	44,372	-	-	(44,372)	-	(44,372)
29266131 Women s Beach Volley NCAA Supp	-	1,500	-	-	(1,500)	-	(1,500)
29266132 Recruiting Travel WBV	-	8,000	-	-	(8,000)	-	(8,000)
29266133 Team Travel WBV	-	50,000	-	-	(50,000)	-	(50,000)
29266140 ATHL- EQUIPMENT ROOM	-	98,050	-	-	(98,050)	-	(98,050)
29266165 SEUP-EVENT MANAGEMENT	-	717,600	-	717,600	-	-	-
29266166 ATHL-FACILITIES MAINTENANCE	-	61,000	-	-	(61,000)	-	(61,000)
29266170 ATHL-GRAPHICS DESIGN/VIDEO PRO	-	313,151	-	-	(313,151)	-	(313,151)
29266210 ATHL-ATHL - MKTNG, ADVTSNG & P	-	390,184	-	-	(390,184)	-	(390,184)
29266211 ATHL-ATHL - UTEP SPORTS NETWORK	-	3,000	-	-	(3,000)	-	(3,000)

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266240 ATHL-SPORTS INFORMATION	-	331,172	-	-	(331,172)	-	(331,172)
29266260 ATHL-SPORTS MEDICINE	-	753,386	-	-	(753,386)	-	(753,386)
29266261 Athletics - Medical Supplies	-	61,527	-	-	(61,527)	-	(61,527)
29266262 Athletics - Medical Services	-	175,000	-	-	(175,000)	-	(175,000)
29266265 ATHL-STRENGTH AND CONDITIONING	-	444,402	-	-	(444,402)	-	(444,402)
29266270 ATHL-STUDENT - ATHLETE SERVICE	-	289,953	-	-	(289,953)	-	(289,953)
29266280 ATHL-TICKET CENTER EXPENSE	-	112,262	-	-	(112,262)	-	(112,262)
29266320 ATHL-MEN'S BASKETBALL	-	1,661,715	-	-	(1,661,715)	-	(1,661,715)
29266322 MBB-Preseason/Training Table	-	34,795	-	-	(34,795)	-	(34,795)
29266324 MBB - Photos/Film	-	20,000	-	-	(20,000)	-	(20,000)
29266325 Men's Basketball Guarantees	-	105,815	-	-	(105,815)	-	(105,815)
29266326 MBB - Travel/Other	-	2,000	-	-	(2,000)	-	(2,000)
29266327 MBB - Equipment	-	46,045	-	-	(46,045)	-	(46,045)
29266340 ATHL-MEN'S FOOTBALL	-	3,779,177	-	-	(3,779,177)	-	(3,779,177)
29266342 MFB -Preseason/Training Table	-	400,000	-	-	(400,000)	-	(400,000)
29266344 MFB - Photos/Film	-	64,252	-	-	(64,252)	-	(64,252)
29266345 Men's Football Guarantees	-	300,000	-	-	(300,000)	-	(300,000)
29266347 MFB - Equipment	-	280,000	-	-	(280,000)	-	(280,000)
29266360 ATHL-MEN'S GOLF	-	120,235	-	-	(120,235)	-	(120,235)
29266367 MGF - Equipment	-	22,900	-	-	(22,900)	-	(22,900)
29266440 ATHL-MEN'S TRACK	-	264,773	-	-	(264,773)	-	(264,773)
29266442 MTK - Preseason/Training Table	-	13,500	-	-	(13,500)	-	(13,500)
29266446 MTK-Travel/Other	-	3,145	-	-	(3,145)	-	(3,145)
29266447 MTK - Equipment	-	46,680	-	-	(46,680)	-	(46,680)
29266520 ATHL-WOMEN'S BASKETBALL	-	704,504	-	-	(704,504)	-	(704,504)
29266522 WBB - Preseason/Training Table	-	30,000	-	-	(30,000)	-	(30,000)
29266525 Women's Basketball Guarantees	-	45,000	-	-	(45,000)	-	(45,000)
29266527 WBB - Equipment	-	25,764	-	-	(25,764)	-	(25,764)
29266540 ATHL-WOMEN'S GOLF	-	114,894	-	-	(114,894)	-	(114,894)
29266547 WGF - Equipment	-	30,000	-	-	(30,000)	-	(30,000)
29266560 ATHL-WOMEN'S RIFLE	-	63,565	-	-	(63,565)	-	(63,565)

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266567 WRF - Equipment	-	20,450	-	-	(20,450)	-	(20,450)
29266580 ATHL-WOMEN'S SOCCER	-	238,599	-	-	(238,599)	-	(238,599)
29266581 WSC - Preseason/Training Table	-	19,000	-	-	(19,000)	-	(19,000)
29266584 WSC - Equipment	-	44,400	-	-	(44,400)	-	(44,400)
29266585 ATHL-WOMEN'S SOFTBALL	-	244,110	-	-	(244,110)	-	(244,110)
29266587 Women's Softball Guarantees	-	12,000	-	-	(12,000)	-	(12,000)
29266588 WSB - Preseason/Training Table	-	10,000	-	-	(10,000)	-	(10,000)
29266589 WSB - Equipment	-	43,450	-	-	(43,450)	-	(43,450)
29266620 ATHL-WOMEN'S TENNIS	-	151,340	-	-	(151,340)	-	(151,340)
29266622 WTN - Preseason/Training Table	-	5,000	-	-	(5,000)	-	(5,000)
29266627 WTN - Equipment	-	23,580	-	-	(23,580)	-	(23,580)
29266640 ATHL-WOMEN'S TRACK	-	265,773	-	-	(265,773)	-	(265,773)
29266642 WTK - Preseason/Training Table	-	15,500	-	-	(15,500)	-	(15,500)
29266647 WTK - Equipment	-	48,295	-	-	(48,295)	-	(48,295)
29266660 ATHL-WOMEN'S VOLLEYBALL	-	282,966	-	-	(282,966)	-	(282,966)
29266662 WVB - Preseason/Training Table	-	14,000	-	-	(14,000)	-	(14,000)
29266665 Women's Volleyball Guarantees	-	8,000	-	-	(8,000)	-	(8,000)
29266667 WVB - Equipment	-	19,000	-	-	(19,000)	-	(19,000)
29265710 ATHLETICS INCOME	25,000	-	-	3,560,887	3,585,887	-	3,585,887
29265711 ATHL INCOME BB preferred seati	1,000,000	-	-	-	1,000,000	-	1,000,000
29265712 ATHL INCOME FB preferred seati	225,000	-	-	-	225,000	-	225,000
29265714 ATHL INCOME MKT/ADVER/PROMO	1,500,000	-	-	-	1,500,000	-	1,500,000
29265715 ATHL INCOME MENS BB GATE RECEI	200,000	-	-	-	200,000	-	200,000
29265716 ATHL INCOME MENS BB GUARANTEES	150,000	-	-	-	150,000	-	150,000
29266717 ATHL INCOME BB SEASON TICKETS	310,000	-	-	-	310,000	-	310,000
29266718 ATHL INCOME MENS FB GATE RECEI	660,000	-	-	-	660,000	-	660,000
29266719 ATHL INCOME MENS FB GUARANTEES	1,000,000	-	-	-	1,000,000	-	1,000,000
29266720 ATHL INCOME MENS FB SEASON TKT	235,000	-	-	-	235,000	-	235,000
29266721 ATHL INCOME MAC FUND RAISING	1,000,000	-	-	-	1,000,000	-	1,000,000
29266722 ATHL INCOME MISCELLANEOUS INC	140,000	-	-	-	140,000	-	140,000
29266723 ATHL INCOME STUDENT SVC FEE	2,682,311	-	-	-	2,682,311	-	2,682,311

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266724 ATHL INCOME NCAA C-USA INCOME	3,000,000	-	-	-	3,000,000	-	3,000,000
29266725 ATHL INCOME WOMEN'S SPORTS INC	75,000	-	-	-	75,000	-	75,000
29266727 ATHL INCOME WBB preferred seat	10,000	-	-	-	10,000	-	10,000
29266811 ATHL SVC AWARDS POST ELIGIBILI	-	200,000	-	-	(200,000)	-	(200,000)
29266812 ATHL SVC AWARDS EQUIP ROOM	-	77,025	-	-	(77,025)	-	(77,025)
29266813 ATHL SVC AWARDS SPORTS MEDICIN	-	43,228	-	-	(43,228)	-	(43,228)
29266815 ATHL SVC AWARDS MEN'S BB	-	276,036	-	-	(276,036)	-	(276,036)
29266816 ATHL SVC AWARDS FOOTBALL	-	1,804,854	-	-	(1,804,854)	-	(1,804,854)
29266817 ATHL SVC AWARDS MEN'S GOLF	-	95,551	-	-	(95,551)	-	(95,551)
29266819 ATHL SVC AWARDS MEN'S TRACK	-	267,543	-	-	(267,543)	-	(267,543)
29266820 ATHL SVC AWARDS GRAD ASSISTANT	-	224,446	-	-	(224,446)	-	(224,446)
29266821 ATHL SVC AWARDS WOMEN'S BB	-	318,504	-	-	(318,504)	-	(318,504)
29266822 ATHL SVC AWARDS WOMEN'S GOLF	-	127,401	-	-	(127,401)	-	(127,401)
29266823 ATHL SVC AWARDS WOMEN'S RIFLE	-	76,441	-	-	(76,441)	-	(76,441)
29266824 ATHL SVC AWARDS WOMEN'S TENNIS	-	169,869	-	-	(169,869)	-	(169,869)
29266825 ATHL SVC AWARDS WOMEN'S VOLLEY	-	254,803	-	-	(254,803)	-	(254,803)
29266826 ATHL SVC AWARDS SUMMER SCHOOL	-	102,700	-	-	(102,700)	-	(102,700)
29266827 ATHL SVC AWARDS WOMEN'S TRACK	-	382,204	-	-	(382,204)	-	(382,204)
29266829 ATHL SVC AWARDS WOMEN'S SOCCER	-	297,270	-	-	(297,270)	-	(297,270)
29266830 ATHL SVC AWARDS STUDENT ASST	-	145,344	-	-	(145,344)	-	(145,344)
29266831 ATHL SVC AWARDS WOMEN'S SOFTBA	-	254,803	-	-	(254,803)	-	(254,803)
29266840 SVA - COA Gap Allowance	-	500,000	-	-	(500,000)	-	(500,000)
29266860 MBB - NCAA Supplement	-	10,752	-	-	(10,752)	-	(10,752)
29266862 MFB - NCAA Supplement	-	63,220	-	-	(63,220)	-	(63,220)
29266864 MGF - NCAA Supplement	-	389	-	-	(389)	-	(389)
29266866 MTK - NCAA Supplement	-	14,000	-	-	(14,000)	-	(14,000)
29266868 WBB - NCAA Supplement	-	9,000	-	-	(9,000)	-	(9,000)
29266870 WGF - NCAA Supplement	-	1,520	-	-	(1,520)	-	(1,520)
29266872 WRF - NCAA Supplement	-	565	-	-	(565)	-	(565)
29266874 WSC - NCAA Supplement	-	5,000	-	-	(5,000)	-	(5,000)
29266876 WSB - NCAA Supplement	-	4,500	-	-	(4,500)	-	(4,500)

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29266878 WTN - NCAA Supplement	-	4,051	-	-	(4,051)	-	(4,051)
29266890 WTK - NCAA Supplement	-	16,000	-	-	(16,000)	-	(16,000)
29266911 ATHL RECRUIT TRAV FB	-	245,696	-	-	(245,696)	-	(245,696)
29266912 ATHL RECRUIT TRAV MEN'S BB	-	85,000	-	-	(85,000)	-	(85,000)
29266913 ATHL RECRUIT TRAV MEN'S GOLF	-	19,500	-	-	(19,500)	-	(19,500)
29266914 ATHL RECRUIT TRAV MEN'S TRACK	-	10,000	-	-	(10,000)	-	(10,000)
29266923 ATHL RECRUIT TRAV WOMEN'S BB	-	80,000	-	-	(80,000)	-	(80,000)
29266924 ATHL RECRUIT TRAV WOMEN'S GOLF	-	2,409	-	-	(2,409)	-	(2,409)
29266925 ATHL RECRUIT TRAV WOMEN'S RIFL	-	4,057	-	-	(4,057)	-	(4,057)
29266926 ATHL RECRUIT TRAV WOMEN'S SOCC	-	39,000	-	-	(39,000)	-	(39,000)
29266927 ATHL RECRUIT TRAV WOMEN'S SOFT	-	23,030	-	-	(23,030)	-	(23,030)
29266928 ATHL RECRUIT TRAV WOMEN'S TENN	-	9,000	-	-	(9,000)	-	(9,000)
29266929 ATHL RECRUIT TRAV WOMEN'S TRAC	-	13,000	-	-	(13,000)	-	(13,000)
29266930 ATHL RECRUIT TRAV WOMEN'S VOLL	-	17,000	-	-	(17,000)	-	(17,000)
29265950 TEAM TRAVEL MEN'S BB	-	350,134	-	-	(350,134)	-	(350,134)
29265951 TEAM TRAVEL MEN'S FB	-	1,131,362	-	-	(1,131,362)	-	(1,131,362)
29265952 TEAM TRAVEL MEN'S GOLF	-	77,000	-	-	(77,000)	-	(77,000)
29265953 TEAM TRAVEL MEN'S TRACK	-	157,744	-	-	(157,744)	-	(157,744)
29265962 TEAM TRAVEL WOMEN'S BB	-	267,150	-	-	(267,150)	-	(267,150)
29265963 TEAM TRAVEL WOMEN'S GOLF	-	66,775	-	-	(66,775)	-	(66,775)
29265964 TEAM TRAVEL WOMEN'S RIFLE	-	27,880	-	-	(27,880)	-	(27,880)
29265965 TEAM TRAVEL WOMEN'S SOCCER	-	160,000	-	-	(160,000)	-	(160,000)
29265966 TEAM TRAVEL WOMEN'S TENNIS	-	81,000	-	-	(81,000)	-	(81,000)
29265967 TEAM TRAVEL WOMEN'S TRACK	-	168,837	-	-	(168,837)	-	(168,837)
29265968 TEAM TRAVEL WOMEN'S VOLLEYBALL	-	160,000	-	-	(160,000)	-	(160,000)
29266969 TEAM TRAVEL WOMEN'S SOFTBALL	-	150,000	-	-	(150,000)	-	(150,000)
29266980 ATHL - PDP Revenue	8,125,595	-	-	-	8,125,595	-	8,125,595
Intercollegiate Athletics Subtotal	<u>20,337,906</u>	<u>24,616,393</u>	<u>-</u>	<u>4,278,487</u>	<u>-</u>	<u>-</u>	<u>-</u>
29242100 HOUS-INCOME - HOUSING SYSTEM	2,263,618	-	(1,102,750)	(1,160,868)	-	-	-
29242200 HOUS-EXPENSE-HOUSING ADMIN -AD	-	522,336	-	522,336	-	-	-

The University of Texas at El Paso
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Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29242310 HOUS-EXPENSE-RES. HALLS-BLDG M	-	438,532	-	438,532	-	-	-
29242311 Housing Res Halls-BM Utilites	-	200,000	-	200,000	-	-	-
29242410 HOUS-MINER HEIGHTS	759,733	250,325	(469,408)	(40,000)	-	-	-
29242411 Housing & Miner Heights Utilit	-	40,000	-	40,000	-	-	-
29242415 Housing Miner Canyon	1,782,172	222,313	(1,452,859)	(107,000)	-	-	-
29242416 Housing Miner Canyon Utilities	-	107,000	-	107,000	-	-	-
29253300 ASA -FOOD SERVICE CONTRACT OPE	2,030,000	122,683	-	(1,907,317)	-	-	-
29253301 ASA Food Svcs Contract Utilit	-	80,000	-	80,000	-	-	-
29253305 UFS -FOOD SERVICES REPAIR REIM	25,000	25,000	-	-	-	-	-
Housing & Food Service Subtotal	<u>6,860,523</u>	<u>2,008,189</u>	<u>(3,025,017)</u>	<u>(1,827,317)</u>	<u>-</u>	<u>-</u>	<u>-</u>
29254100 UNIVERSITY BOOKSTORE REIMBURSE	8,000	8,000	-	-	-	-	-
29254110 ASA -BOOKSTORE CONTRACT INCOME	874,633	101,904	(430,800)	(341,929)	-	-	-
Bookstore Subtotal	<u>882,633</u>	<u>109,904</u>	<u>(430,800)</u>	<u>(341,929)</u>	<u>-</u>	<u>-</u>	<u>-</u>
29247100 PARK-PARKING AND TRANSPORTATIO	4,575,000	1,136,871	(1,700,402)	(1,563,073)	174,654	-	174,654
29247101 Parking & Transport Utilities	-	20,000	-	20,000	-	-	-
29247102 Shuttle Service Operation	50,000	930,261	(181,355)	1,061,616	-	-	-
29247110 Glory Road Garage	79,300	79,300	-	-	-	-	-
Parking & Traffic Subtotal	<u>4,704,300</u>	<u>2,166,432</u>	<u>(1,881,757)</u>	<u>(481,457)</u>	<u>174,654</u>	<u>-</u>	<u>174,654</u>
29260000 VPSA-STUDENT SERVICES FEES - U	211,512	70,515	-	(140,997)	-	-	-
29260001 EXEMPTIONS STUDENT SVC FEE	-	75,000	-	75,000	-	-	-
29260004 Office of Fellowships and Awar	167,673	167,673	-	-	-	-	-
29260010 Commercial Music	12,414	12,414	-	-	-	-	-
29260100 Side Dish Student Productions	5,149	5,149	-	-	-	-	-
29260200 SSF Military Stud Success Ctr	14,065	14,065	-	-	-	-	-
29260300 SSF - UTEP CARE	31,594	31,594	-	-	-	-	-
Student Service Fees Subtotal	<u>442,407</u>	<u>376,410</u>	<u>-</u>	<u>(65,997)</u>	<u>-</u>	<u>-</u>	<u>-</u>

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29237000 VPBA-AUXILIARY ADMINISTRATION	252,058	10,000	(749,835)	507,777	-	-	-
29237003 Auxiliary R&R	-	221,360	-	221,360	-	-	-
29237006 Parking & Transportation R&R	-	77,581	-	77,581	-	-	-
29237010 UNIVERSITY TOWERS	650,000	318,547	(319,060)	(12,393)	-	-	-
29237011 University Towers Utilities	-	105,000	-	105,000	-	-	-
29237500 GROUND LEASES	195,000	104,423	-	175,289	265,866	-	265,866
29237503 WELLS FARGO ATM	8,428	-	-	(8,428)	-	-	-
29237505 Rudolph Property Lease (Hunt)	297,515	-	-	(297,515)	-	-	-
29237511 Raising Cane Ground Lease	181,000	-	-	(181,000)	-	-	-
29237515 3737 N. Mesa - Abraham Estate	90,000	90,000	-	-	-	-	-
29237516 GECU ATMs	26,800	-	-	(26,800)	-	-	-
29249200 SFM- SFM - ADMINISTRATION	19,440	56,764	-	85,785	48,461	-	48,461
29249201 SFM Administration Utilities	-	96,436	-	96,436	-	-	-
29249300 SFM- SFM - MAGOFFIN SHOWS	35,806	20,515	-	(15,291)	-	-	-
29249500 SFM- SFM - CAMPUS EVENTS	183,775	138,735	-	(45,040)	-	-	-
29249600 DON HASKINS CENTER EVENTS	188,645	143,228	-	(45,417)	-	-	-
29249700 SFM- SFM - HIGH SCHOOL EVENTS	360,275	288,015	-	(72,260)	-	-	-
29249710 SEUP-ROAD SHOWS AND SPECIAL EV	16,918,575	753,399	-	(16,165,176)	-	-	-
29249720 ROAD SHOWS & SPEC EVENTS EXP	-	15,759,025	-	15,759,025	-	-	-
29249800 SFM- SUN BOWL EVENTS	55,700	36,230	-	(19,470)	-	-	-
29252100 Union Services Student Fees	1,424,125	-	-	(1,423,178)	947	-	947
29252101 UNION SERVICES INCOME EXEMPTIO	-	55,000	-	55,000	-	-	-
29252105 Union Services Other Income	55,000	40,000	-	(15,000)	-	-	-
29252200 US -UNION SERVICES -	-	299,972	-	299,972	-	-	-
29252300 US -EPNG CONFERENCE CENTER	-	29,873	-	29,873	-	-	-
29252400 US -EXPENSE - BUILDING SERVIC	-	756,933	-	756,933	-	-	-
29252401 US Building Services Utilities	-	300,000	-	300,000	-	-	-
29279100 TICK-TICKET CENTER	1,016,000	685,014	-	(267,240)	63,746	-	63,746
29279101 Ticket Center Utilities	-	12,500	-	12,500	-	-	-
29279500 MGOL-AUXILIARY SUPPORT	-	71,187	-	71,187	-	-	-
29279505 Contract Income Mail & Print S	80,000	41,725	-	(38,275)	-	-	-

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29279510 Mail & Print Services Reimburs	10,000	10,000	-	-	-	-	-
29285100 MGOL-MINER GOLD CARD CENTER	17,675	17,675	-	-	-	-	-
Other Auxiliary Subtotal	<u>22,065,816</u>	<u>20,539,136</u>	<u>(1,068,895)</u>	<u>(78,765)</u>	<u>379,020</u>	<u>-</u>	<u>379,020</u>
29261100 ATHL-CHEERLEADERS	235,356	235,356	-	-	-	-	-
29262100 ART -STUDENT ART EXHIBIT	17,930	17,930	-	-	-	-	-
29262500 CENTER FOR CIVIC ENGAGEMENT	30,869	30,869	-	-	-	-	-
29263100 FORE-FORENSICS	57,427	57,427	-	-	-	-	-
29264100 DSS -DISABLED STUDENT SERVICES	675,631	675,631	-	-	-	-	-
29268300 MUSI-ATHLETIC BANDS	146,362	146,362	-	-	-	-	-
29268301 MUSI-CONCERT BANDS	160,803	160,803	-	-	-	-	-
29268400 MUSI-CHORUS-CHORALE	59,681	59,681	-	-	-	-	-
29268500 MUSI-GOLDDIGGERS	126,747	126,747	-	-	-	-	-
29268600 MUSI-OPERA	26,085	26,085	-	-	-	-	-
29268700 MUSI-ORCHESTRA	53,163	53,163	-	-	-	-	-
29268800 MUSI-PIANO	11,204	11,204	-	-	-	-	-
29268820 MUSI-GUITAR	3,923	3,923	-	-	-	-	-
29268860 THEA-THEATRE/DANCE	6,111	6,111	-	-	-	-	-
29268880 MUSI-MARIACHI MINERO	23,114	23,114	-	-	-	-	-
29268900 MUSI-MUSIC PERFORMING ACTIVITI	8,103	8,103	-	-	-	-	-
29269000 AVP Student Success	349,874	349,874	-	-	-	-	-
29269100 SGA -STUDENT GOVERNMENT ASSOCI	295,862	250,862	-	(45,000)	-	-	-
29269101 Stud Gov Assoc - SNOA Payments	-	45,000	-	45,000	-	-	-
29270100 Student Engage & Leadership Ct	856,590	856,590	-	-	-	-	-
29270102 MINERPALOOZA - STUDENT ENGAGEM	83,147	89,147	-	6,000	-	-	-
29271500 ISS -INTERNATIONAL STUDENT SER	687,051	687,051	-	-	-	-	-
29271550 UNDS-STUDY ABROAD - UG STUDIES	211,906	211,906	-	-	-	-	-
29274100 CS -CAREER SERVICES	986,395	986,395	-	-	-	-	-
29276100 SPUB-STUDENT PUBLICATIONS	347,365	347,365	-	-	-	-	-
29278100 RSD -SWIMMING POOL & RECREATIO	190,000	1,443,245	-	1,253,245	-	-	-
29278101 RSD Swimming & Rec Utilities	-	125,000	-	125,000	-	-	-

The University of Texas at El Paso
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
29278102 Rec Sport-Fac Svcs Maintenance	-	60,000	-	60,000	-	-	-
29280100 UDT -UTEP DINNER THEATER	701,400	701,400	-	-	-	-	-
29281100 THEA-UNIVERSITY PLAYERS	55,582	55,582	-	-	-	-	-
29284100 SCS -COUNSELING SERVICES	1,195,577	988,821	-	(206,756)	-	-	-
29284101 Counseling Services Internship	-	206,756	-	206,756	-	-	-
29286100 CRWR-RIO GRANDE REVIEW	15,520	15,520	-	-	-	-	-
29288100 THEA-BORDER PUBLIC THEATRE	19,474	19,474	-	-	-	-	-
29292200 SPUB-EL MINERO	18,158	18,158	-	-	-	-	-
29293100 Dean of Students	577,843	577,843	-	-	-	-	-
Student Activities Subtotal	<u>8,234,253</u>	<u>9,678,497</u>	<u>-</u>	<u>1,444,245</u>	<u>-</u>	<u>-</u>	<u>-</u>
Auxiliary Enterprise Funds Total	<u>63,527,838</u>	<u>59,494,962</u>	<u>(6,406,468)</u>	<u>2,927,267</u>	<u>553,675</u>	<u>-</u>	<u>553,675</u>

The University of Texas at El Paso
STUDENT SERVICE FEE

		2021-22	Estimated	Increase/ (Decrease)			
		Budget	2022-23	Amount	%		
			Budget				
Estimated Income	SCH	Base Rate *					
	Student Service Fee	552,170	\$20.50	10,912,951	10,556,043	(356,908)	-3.27%
Total Estimated Income				10,912,951	10,556,043	(356,908)	-3.27%
Budgeted Expenses							
	License Fee			15,000	-	(15,000)	-100.00%
	One-time Allocations			20,088	-	(20,088)	-100.00%
	Other Operating Expense Staff Waivers			-	-	-	0.00%
	Classified Salaries			499,048	70,515	499,048	0.00%
	Exemptions Expense			75,000	140,997	65,997	88.00%
	Student Service Fee Reserve			164,821	-	(164,821)	100.00%
Total Budgeted Expenses				773,957	211,512	(562,445)	-72.67%
Excess Income after Expenses				10,138,994	10,344,531	205,537	2.03%
Transfers							
	Commercial Music	29260010		(12,798)	(12,414)	384	-3.00%
	Side Dish Student Productions	29260100		(5,149)	(5,149)	-	0.00%
	Ssf Military Stud Success Ctr	29260200		(14,500)	(14,065)	435	-3.00%
	Ssf - Utep Care	29260300		(32,571)	(31,594)	977	-3.00%
	Office of Fellowships and Awar	29260004		-	(167,673)	(167,673)	100.00%
	Athl-Cheerleaders	29261100		(242,635)	(235,356)	7,279	-3.00%
	Art -Student Art Exhibit	29262100		(18,485)	(17,930)	555	-3.00%
	Center For Civic Enqagemnt	29262500		(31,824)	(30,869)	955	-3.00%
	Fore-Forensics	29263100		(59,203)	(57,427)	1,776	-3.00%
	Dss -Disabled Student Services	29264100		(689,104)	(668,431)	20,673	-3.00%
	Athl Income Student Svc Fee	29266723		(2,765,269)	(2,682,311)	82,958	-3.00%
	Musi-Athletic Bands	29268300		(150,889)	(146,362)	4,527	-3.00%
	Musi-Concert Bands	29268301		(165,776)	(160,803)	4,973	-3.00%
	Musi-Chorus-Chorale	29268400		(61,527)	(59,681)	1,846	-3.00%
	Musi-Golddiqqers	29268500		(130,667)	(126,747)	3,920	-3.00%
	Musi-Opera	29268600		(29,495)	(26,085)	3,410	-11.56%
	Musi-Orchestra	29268700		(54,807)	(53,163)	1,644	-3.00%
	Musi-Piano	29268800		(13,550)	(11,204)	2,346	-17.31%
	Musi-Guitar	29268820		(4,044)	(3,923)	121	-2.99%
	Thea-Theatre/Dance	29268860		(6,300)	(6,111)	189	-3.00%
	Musi-Mariachi Minerc	29268880		(23,829)	(23,114)	715	-3.00%
	Musi-Music Performing Activiti	29268900		(8,354)	(8,103)	251	-3.00%
	Avp Student Success	29269000		(182,033)	(349,874)	(167,841)	92.20%
	Sqa -Student Government Associ	29269100		(255,296)	(294,862)	(39,566)	15.50%
	Student Enqage & Leadership Ct	29270100		(916,295)	(849,090)	67,205	-7.33%
	Minercalooza - Student Enqagem	29270102		(56,853)	(55,147)	1,706	-3.00%
	Iss -International Student Ser	29271500		(515,218)	(507,051)	8,167	-1.59%
	Unds-Study Abroad - Uq Studies	29271550		(145,244)	(211,906)	(66,662)	45.90%
	Cs -Career Services	29274100		(942,612)	(986,395)	(43,783)	4.64%

The University of Texas at El Paso
STUDENT SERVICE FEE

		2021-22	Estimated 2022-23	Increase/ (Decrease)	
		Budget	Budget	Amount	%
Spub-Student Publications	29276100	(300,995)	(291,965)	9,030	-3.00%
Tick-Ticket Center	29279100	(68,038)	(65,997)	2,041	-3.00%
Udt -Utep Dinner Theater	29280100	(252,973)	(301,400)	(48,427)	19.14%
Thea-University Players	29281100	(43,899)	(42,582)	1,317	-3.00%
Scs -Counseling Services	29284100	(1,232,554)	(1,195,577)	36,977	-3.00%
Mqol-Miner Gold Card Center	29285100	(18,222)	(17,675)	547	0.00%
Crwr-Rio Grande Review	29286100	(16,000)	(15,520)	480	-3.00%
Thea-Border Public Theatre	29288100	(20,076)	(19,474)	602	-3.00%
Spub-El Minero	29292200	(14,080)	(13,658)	422	-3.00%
Dean Of Students	29293100	(631,761)	(577,843)	53,918	-8.53%
Total Transfers		(10,132,925)	(10,344,531)	(211,606)	2.09%
Excess Income after Transfers		6,069	-		
Beginning Balance		-	-	-	0.00%
Estimated Ending Balance		6,069	-	(6,069)	-100.00%

* Student Service Fee base rate is \$20.50 per SCH capped at 12 SCH

**Contracts and
Grants Funds**

The University of Texas at El Paso
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Financial Aid Programs	65,781,678	65,781,678	-	-	-	-	-
Federal Contracts & Grants - Instruction	291,962	291,962	-	-	-	-	-
Federal Contracts & Grants - Research	48,446,908	48,446,908	-	-	-	-	-
Federal Contracts & Grants - Public Service	6,299,220	6,299,220	-	-	-	-	-
Federal Contracts & Grants - Institutional	20,000,000	20,000,000	-	-	-	-	-
Federal Contracts & Grants - Scholarship	5,000,000	5,000,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	145,819,768	145,819,768	-	-	-	-	-
State Contracts & Grants - Instruction	42,700	42,700	-	-	-	-	-
State Contracts & Grants - Research	3,238,664	3,238,664	-	-	-	-	-
State Contracts & Grants - Public Service	122,527	122,527	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,403,892	3,403,892	-	-	-	-	-
Other Contracts & Grants - Instruction	8,636	8,636	-	-	-	-	-
Other Contracts & Grants - Research	3,911,518	3,911,518	-	-	-	-	-
Other Contracts & Grants - Public Service	1,205,432	1,205,432	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	5,125,586	5,125,586	-	-	-	-	-
RESTRICTED FUNDS -							
CONTRACTS & GRANTS TOTAL	154,349,246	154,349,246	-	-	-	-	-

Gift Funds

The University of Texas at El Paso
2022-2023 Budget
Gifts Funds

Cos: Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30010010 ATTP-F.B. COTTON TRUST - PRESI		625,925		625,925			
30010025 EVP- F.B. COTTON TRUST - EVP O		64,001		64,001			
30010026 HPJS-FB COTTON TRUST-UNIV HONO		2,501		2,501			
30010033 IADV-F.B. COTTON TRUST - DEVEL		284,025		284,025			
30010045 F. B. COTTON TRUST-COTTON		60,000		60,000			
30010060 ART- FRANK B. COTTON TRUST		2,000		2,000			
30010080 SCHL-F. B. COTTON TRUST-UNDERG		30,000		30,000			
30010090 BFS -F. B. COTTON TRUST-EST IN	1,148,452			(1,148,452)			
30020006 EVP -CENTENNIAL LECTURE SERIES		80,000		80,000			
FRANK B. COTTON TRUST SUBTOTAL	<u>1,148,452</u>	<u>1,148,452</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
30010015 DEVL-BHUTAN DAYS		30,000		30,000			
30015000 ATTP-J. C. FOX ESTATE-PRESIDEN		80,000		80,000			
30015002 UNIV RELATIONS-J.C. FOX ESTATE		421,500		421,500			
30015010 ALUM-J.C. FOX - SENIOR CHALLENGE		48,850		48,850			
30015011 SCHL-J.C. FOX - FINAN AID SCHO		55,001		55,001			
30015012 IADV-J.C. FOX - INST. AVD'YMENT		41,000		41,000			
30015020 FACS-J. C. FOX ESTATE-FACULTY		20,971		20,971			
30015035 SCI -J.C. FOX ESTATE - SCIENCE		6,000		6,000			
30015040 J.C. FOX ESTATE- REAL ESTATE		25,001		25,001			
30015041 HRS -JOSEPHINE CLARDY FOX ESTA		22,001		22,001			
30015045 EOAA-J.C. FOX - EO/AA RECRUITM		10,001		10,001			
30015055 ART -J.C. FOX ESTATE - ART GAL		10,000		10,000			
30015060 A&E -J.C.FOX ESTATE - UNDERGRA		13,001		13,001			
30015090 COMP-J. C. FOX ESTATE-EST INCO	793,327			(793,327)			
30041750 UTEP Edge		10,001		10,001			
JOSEPHINE C. FOX TRUST SUBTOTAL	<u>793,327</u>	<u>793,327</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30010046 Staff Assistance Fund	11,285	11,285					
30015018 M LOYA GRAD RES FELLOW PROG	171,400	171,400					
30015052 GREEN MILIT STUD SUCCESS END	1,700	1,700					
30020005 PRES-LEGACY CAMPAIGN POOLED EN	5,900	5,900					
30020007 PRES-HAIGH-SAUER END FUND FOR	8,800	8,800					
30020008 PRES-R. W. MCAFEE ENDOWED PRES	2,700	2,700					
30020009 Her Majesty the Queen/Bhutan	5,100	5,100					
30020101 IADV-DIAMOND JUBILEE FD FOR AC	34,800	34,800					
30020134 PRES-LES & HARRIET DODSON ENDO	458,000	458,000					
30020135 Her Majesty the Queenf/ Bhutan	20,500	20,500					
30020137 UNDS-J.S. & N.F. HEYDEMANN END	1,500	1,500					
30020138 ENGR-COLL OF ENGINEERING STAFF	500	500					
30020204 IADV-MURRAY FUND FOR STUDENT E	23,400	23,400					
30020205 IADV-HUGHES BUTTERWORTH ENDOWM	9,700	9,700					
30020206 IADV-SHEN LEE ENDOWMENT FUND	1,600	1,600					
30020208 PRES-JOSHUA & FRANCIS END STUD	3,000	3,000					
30020213 PRES-WILLIAMS PRESIDENTIAL LEA	10,400	10,400					
30020214 EVP -NATALICIO END FOR ENVIRON	8,400	8,400					
30020216 WILLIAM A. THURMOND ENDOWMENT	1,400	1,400					
30020217 RE Thomason End for Civic Resp	22,000	22,000					
30020219 D B Swartz Endow Stud Enhance	33,300	33,300					
30020420 ISS- MORROW INTL STUDENT AWARD	1,900	1,900					
30020422 Her Majesty the Queen/ Bhutan	12,300	12,300					
30020462 Elizabeth Abbott Excel Endow	1,200	1,200					
30020501 ORVILLE EDWARD EGBERT, M.D.	11,600	11,600					
30020541 LANDON AND ELIZABETH CARTER ST	7,100	7,100					

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			Debt Service	Other			
30041510 UCOM-POWELL NOVA MEM FUND-ENDO	2,700	2,700					
30041609 ALUM-UTEP ALUMNI ASSOC EXCELLE	25,600	25,600					
30041620 ALUM-UTEP ALUMNI ASSC LIFETIME	19,800	19,800					
30041700 IADV-PRESIDENTS ASSOCIATES-END	40,500	40,500					
30102002 BUSN-EL PASO COMM PROF IN ACCT	18,500	18,500					
30102010 ACCT-PAUL H. CARLTON EXCELLENC	800	800					
30102011 ACCT-G MANN STUDENT DEVELOPMEN	900	900					
30102107 Banking Academy Gift Fund	7,400	7,400					
30102302 BUSN-MILTON D. FEINBERG END EX	7,000	7,000					
30102303 BUSN-DR. WADE HARTRICK FUND-EN	9,000	9,000					
30102304 ACCT-R & J SKOV END PROF IN BS	20,800	20,800					
30102305 ECON-CARTER CHAIR IN B.A.-ENDO	90,000	90,000					
30102306 BUSN-INT'L CITY DVLPRS END EXC	700	700					
30102307 BUSN-B MACGUIRE DIST PROF IN B	28,200	28,200					
30102309 BUSN-Ellis & Mayfield Chair	26,500	26,500					
30102311 ECON-JPMORGAN CHASE BANK PROF	13,400	13,400					
30102315 BUSN-MOSHE AZOULAY FAMILY END	5,500	5,500					
30102316 BUSN-MAC MUR ROGERS END - STUD	4,400	4,400					
30102318 BUSN-FRANK & WILMA HANLEY END	10,700	10,700					
30102320 BUSN-WECHTER FUND	17,300	17,300					
30102322 BUSN-GHISELLI/HEITZMAN ENDOWED	900	900					
30102323 BUSN-CHAIR FOR STUDY OF TRADE	54,600	54,600					
30102324 Gary/Leanne Hedrick Prof-WHTR	16,800	16,800					
30102326 BUSN-GEORGE D THOMAS END EXCL	118,000	118,000					
30102327 ACCT-CHAIR-DIR CTR OF WEST HEM	36,900	36,900					
30102330 BUSN-PERRY ELLIS INTNL END FD	26,200	26,200					
30102331 BUSN-ADKINS FAMILY END STUDENT	1,400	1,400					

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			Debt Service	Other			
30102332 BUSN-MIKE ROSALES ENDOWED STUD	600	600					
30102333 S & F Sloan Stud Excell Endow	5,300	5,300					
30102335 BUSN-COLLEGE OF BUSINESS ENDOW	1,100	1,100					
30102336 AT&T DIST PROF IN Info Tech	8,300	8,300					
30102340 BUSN-JOHN D. WILLIAMS COMPANY	700	700					
30102342 R & E Myers Student Enhance En	3,400	3,400					
30102345 BUSN-MANUEL & LINDA MARRUFO EX	600	600					
30102349 BUSN-FOSTER DIST CHAIR IN INTN	64,600	64,600					
30102350 BUSN-DR NATALICIO GRADUATE FEL	10,800	10,800					
30102351 BUSN-HUNT CHAIR IN INTERNATION	30,500	30,500					
30102352 DEVL-DR. MARSHALL J. ROWDABAUG	10,400	10,400					
30102353 IADV-PATRICIA & R PAUL YETTER	57,300	57,300					
30102355 MCKAY END STUD EXCEL FD-COBA	4,500	4,500					
30102357 WILLIAM EDWIN WHITFIELD, JR. A	2,000	2,000					
30102358 DJR Saucedo Grad Fellow-BUS	6,500	6,500					
30102359 Carolyn L Mora Graduate Fellow	12,400	12,400					
30102368 GECU Empowerment Fund	31,300	31,300					
30102400 Cardwell Family Endowment	6,900	6,900					
30109030 BUSN-HUNT ENDOW-ENTREPRENEURSH	10,200	10,200					
30109041 BUSN-WELLS FARGO END PROF OF F	8,200	8,200					
30109042 BUSN-EL PASO ELECTRIC GRAD FEL	12,100	12,100					
30109043 BUSN-HUNT GRADUATE FELLOWS PRO	105,500	105,500					
30109044 BUSN-FOSTER GRAD FELL PROG IN	56,300	56,300					
30109050 MIKE LOYA DISTINGUISH CHAIR IN	55,900	55,900					
30109051 Dr Gary Mann Family Dist Prof	14,900	14,900					
30109055 LOYA GRAD FELLOWS PROG IN COBA	74,300	74,300					
30109058 M LOYA FD FOR INNOVATION & COM	27,900	27,900					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30153035 EDU -SCHWARTZ AWARD-INNOVATIVE	1,700	1,700					
30153045 EDU -J. & G. LAVIS END FND COL	6,900	6,900					
30153056 CRER-ELP ELEC CO PROF IN EDUCA	7,000	7,000					
30153057 WA reynolds Fm Stud Excel END	1,100	1,100					
30153061 EDU -LITERACY CENTER ENDOWMENT	1,500	1,500					
30153063 EDUC-PATRICIA DAW YETTER PROFE	6,100	6,100					
30153070 EDU -EL PASO EXECUTIVE FORUM M	1,700	1,700					
30153071 EDU -DR. JORGE DESCAMPS ENDOWM	1,700	1,700					
30153072 EDU -COLLEGE OF EDUCATION ENDO	1,100	1,100					
30153073 EDU -MOTHER/DAUGHTER PROGRAM E	8,000	8,000					
30153074 EDU -GOODMAN FAMILY GRAD STUDE	1,500	1,500					
30203201 ENGR-ALUM ACAD CIVIL ENG PROFE	7,100	7,100					
30203206 MARGARITA A. AND GERARDO A. LI	1,600	1,600					
30203215 WL Hargrove Fellow in Water Re	1,200	1,200					
30203310 EE -SCHELLENGER PROF IN ELEC	25,400	25,400					
30203320 EE- LEWIS ELEC. ENGINEERING F	5,900	5,900					
30203325 EE -F.& H. LEWIS END PROFESSO	10,500	10,500					
30203326 R N & Julianna Longuemare Prof	4,600	4,600					
30203340 EE- A. GILLES ENDOWED FUND FO	15,700	15,700					
30203342 EE -C.I. COY EXCELLENCE ENDOW	600	600					
30203348 M & L Morales Stud Excel Endow	300	300					
30203356 AT&T Fellwoship in Info Tech	4,100	4,100					
30203358 AT&T Fellow in Info Tech II	4,100	4,100					
30203430 MECH-J MACGUIRE DIST PROF IN M	27,900	27,900					
30203500 MET -EHRLINGER MEM. AWARD IN M	1,500	1,500					
30203530 MET -FREEPORT-MCMORAN C & G PR	53,900	53,900					
30203547 Freeport-McMoran Copper Prof	9,000	9,000					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30203706 James & Lynn Fager Endow/Engr	9,400	9,400					
30203712 ENGR-L. AND B. HENRY MEM STDNT	1,400	1,400					
30203723 ENGR-HAIGH-SAUER ENDOWED FUND	4,500	4,500					
30203732 Dr R Martinez Excel Endow	400	400					
30203735 ENGR-MAC MUR ROGERS END - STUD	4,400	4,400					
30203736 MIKE LOYA EXCELLENCE ENDOWMENT	46,200	46,200					
30203740 ENGR-J. MAURICE ENGINEERING FD	4,100	4,100					
30203745 ENGR-COLLEGE OF ENGINEERING EN	1,100	1,100					
30203747 D Kiely & B Theis Endowed Fund	4,600	4,600					
30203750 MECH-MURCHISON CHAIR NO. 1-END	79,300	79,300					
30203760 MET -MURCHISON CHAIR NO. 2-END	75,600	75,600					
30203765 ENGR-TEXAS INSTR FDN PROF-Elec	13,200	13,200					
30203770 MURCHISON CHAIR NO. 3-END	74,700	74,700					
30203780 CE -MURCHISON CHAIR NO. 4-END	74,700	74,700					
30203783 FT Antone Student Escell Endow	1,100	1,100					
30203790 ENGR-ALPHA PHI OMEGA FUND-ENDO	15,600	15,600					
30203791 ENGR-AMBASSADORS FOR ENGINEERI	3,800	3,800					
30203813 EG Archuleta Dist Lectureship	2,100	2,100					
30203814 Dr. Joseph H. Pierluissi Grad	4,700	4,700					
30203820 IMSE-AT&T DIST PROF IN COLLEGE	17,800	17,800					
30250501 ART -MCKINNON ENDOW FOR ART-EN	1,100	1,100					
30250503 CM Jackson Endow - Studio Arts	1,100	1,100					
30253901 ART -SARA AND TOM LEA AWARD FN	1,300	1,300					
30253902 LA -N. & K. WYLER END FUND FO	900	900					
30253908 LA -DONALDSON CTR FOR COMM ST	6,900	6,900					
30253909 COMM-S SHIRLEY & E HOLT MARSTO	6,700	6,700					
30253918 COMM-ANNETTE RAINVILLE MEM. EN	4,200	4,200					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30253919 COMM-BOB REID MEMOFIAL EXCELLE	600	600					
30253926 Arleigh & Maxie Templectn End	5,300	5,300					
30253928 M&S Tabuenca Sudent Endowment	700	700					
30253934 JEAN AND MAURY KEMP ARTS ENDOW	2,700	2,700					
30253936 Rachele Thiewes Art Endowmen	1,200	1,200					
30253938 S&G Rubin Ctr Visual Arts End	6,100	6,100					
30253939 LER Santos-Vega Stud Excell En	3,500	3,500					
30254100 CRWR-CHIP JORDAN LITERARY FEST	2,200	2,200					
30254110 CRWR-JOHN & VIDA WHITE AWARD-E	6,400	6,400					
30254127 CRWR-HECTOR ENRIQUEZ EXCELLENC	300	300					
30254128 LANG-HECTOR ENRIQUEZ EXCELLENC	300	300					
30254130 Antoni Grabowski Endow Prof	5,500	5,500					
30254131 M & L Morales Stud Excel Endow	300	300					
30254137 FRANCES SPATZ LEIGHTON ENDOWED	16,000	16,000					
30254140 ENGL-RODERICK FOUNDATION PROF-	16,900	16,900					
30254151 ENGL-THE ENGLISH DEPT GENERAL	2,200	2,200					
30254154 LA -DR. & MRS. W.H. TIMMONS B	11,300	11,300					
30254161 JD Wilbanks Fac Excell Encow	1,300	1,300					
30254162 LA- HJ&J KELLEN HOLOCAUST SU	1,000	1,000					
30254163 R C Green Student Excel Endow	2,500	2,500					
30254166 Dr D Natalicio Humanities End	7,700	7,700					
30254175 HIST-SCHALK MEM STUDENT EXC FU	1,000	1,000					
30254181 PM de Wetter End Creative Writ	25,200	25,200					
30254185 ENGL-COMPOSITION PROGRAM EXCEL	1,900	1,900					
30254200 HIST-HAZEL HERVEY HISTORY FD-E	700	700					
30254302 Margaret O. Herman Endowment	40,600	40,600					
30254680 MUSI-JULIE DITTMER HAR FUND-E	13,900	13,900					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30254692 MUSI-THORMODSGAARD MUSIC FD-EN	1,300	1,300					
30254694 MUSI-A. CHAVEZ PROFESSORSHIP-E	19,400	19,400					
30254696 MUSI-RUBY V. BURNS FD-MUSIC-EN	5,500	5,500					
30254697 MUSI-SCHILLINGER RHO SIGMA TAU	4,000	4,000					
30254710 HPJS-HOUSTON ENDOWMENT HONORS	79,900	79,900					
30254720 HPJS-HOUSTON ENDOW PROF & LEAD	15,900	15,900					
30255051 MUSI-M SALZMAN EXCEL ENDOW-PIA	1,300	1,300					
30255053 Dept of Comm Excellence Endow	9,400	9,400					
30255205 MILT-CUNNINGHAM VFW POST8550 E	1,300	1,300					
30255225 POLI-KRUSZEWSKI FAMILY PROF	10,700	10,700					
30255239 POLI-KRUSZEWSKI FAMILY ENDOW-S	2,200	2,200					
30255243 AAS -D L WILLIAMS END STUDENT	700	700					
30255244 AAS -GREGG EXCELLENCE ENDOWMEN	500	500					
30255248 LAW -SCHWARTZ END EXC FUND LAW	700	700					
30255263 LA -PRICE MEMORIAL ENDOW - LI	8,200	8,200					
30255264 LIB -PRICE MEMORIAL ENDOWMENT	2,700	2,700					
30255267 LA -J S KRUSZEWSKI PROF IN TH	6,800	6,800					
30255268 LA- M R GLADSTEIN PROF IN AME	10,800	10,800					
30255270 PROFESSOR FOR WEST HEM TR	17,700	17,700					
30255272 EC Beahler Stud Excel Endow	1,100	1,100					
30255273 Dr A&C Horack,III Excel Endow	1,600	1,600					
30255276 PHIL-HADDOX END FOR EXCEL IN P	2,000	2,000					
30255278 LA -OSHER LIFELONG LEARNING E	60,000	60,000					
30255279 LA -D NATALICIO GRAD FELLOWS	35,100	35,100					
30255280 LAW -TOWNSEND COLE MEM END-LAW	700	700					
30255285 ENGL-J & P HUNTER STRAUSS SCHO	16,300	16,300					
30255289 Tom Lea Research Fellows Prog	8,300	8,300					

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			Debt Service	Other			
30255297 UTEP Psych Student Res Endow	1,600	1,600					
30255298 F S Leighton Endow/Writers/Res	13,900	13,900					
30255301 GR Carrasco Stud Excell Endow	400	400					
30255303 B Brooks Excellence Endowmwnt	10,100	10,100					
30256501 PSYC-STERN PROF IN PSYCHOLOGY-	13,200	13,200					
30256502 THURSTON-COX RHO S TAU END PRO	7,800	7,800					
30257820 HUMA-P.J. GALLAGHER MEM END FD	12,800	12,800					
30258501 RELG-J. DITTMER FD-RELIGIOUS S	13,000	13,000					
30258516 George P & Abbie Haag Endow	22,000	22,000					
30275021 Tenet Health Net End Nurseing	12,500	12,500					
30275310 PROFESSOR FOR WEST HEM TR II	9,100	9,100					
30275315 CHS -TENET HEALTH & SIERRA PRO	12,500	12,500					
30275332 SH Gutierrez Student Excel End	400	400					
30275335 CHS -HUSSMANN & GOLDING MEM ST	800	800					
30275340 NURS-ROBERT H HOY III DIST PRO	31,200	31,200					
30275385 CHS -C & S LEAVELL END CHAIR I	55,300	55,300					
30275386 NURS-LEAVELL END CHAIR II NUR/	35,400	35,400					
30275387 NURS-P. DE WETTER PROFF IN HEA	8,600	8,600					
30275390 NURS-SISTER A. WILLIAMS LECT-E	1,800	1,800					
30276010 KIN- JG MASON END EXCLL FND KI	7,900	7,900					
30302012 KH Pannell, PhD Seminar Endow	2,600	2,600					
30302015 CHEM-B. HERVEY END FUND FOR CH	3,600	3,600					
30302016 SCI -WHALEN END MEMORIAL LECTU	1,400	1,400					
30302017 SCI -ROBERT WELCH END CHAIR IN	113,100	113,100					
30302025 CHEM-KRESGE FOUNDATION ENDOWME	9,400	9,400					
30304010 SCI -S.K. CHAN DIST PROF IN MA	23,100	23,100					
30304012 R Westbrook Jr. Stud Excel End	1,200	1,200					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30305400 BIOL-BERKMAN ENDOWED FUND-ENDO	18,400	18,400					
30305405 E & B Egbert Chair in Biol Sci	31,000	31,000					
30305440 BIOL-BRISTOL/MAYBERRY ENDOWED	7,500	7,500					
30305450 BIOL-HERVEY BIOL. SCI. RES. FD	700	700					
30305640 GEOL-NELSON PROF IN GEOLOGY-EN	20,900	20,900					
30305641 G B McBride Grad Fellow Endow	14,400	14,400					
30305660 GEOL-DR. H. E. QUINN MEM FD-EN	11,600	11,600					
30305670 GEOL-MCANULTY MEM FD-GEOL SCI-	9,300	9,300					
30305680 GEOL-W. S. STRAIN GEOLOGY FD-E	8,100	8,100					
30305682 Ken & Pat Clark Disting Chair	46,900	46,900					
30305690 GEOL-WHITE AWARD-GEOGRAPHY-END	6,400	6,400					
30305692 GEOL-BRUCE DAVIDSON AWARD-ENDO	2,100	2,100					
30305693 GEOL-DR. J. M. HILLS MEM GEOLO	13,500	13,500					
30305694 GEOL-HAIGH-SAUER ENDOWED FUND	4,500	4,500					
30305800 PHYS-E. J. KNAPP MEM FUND - EN	3,200	3,200					
30305810 PHYS-T. G. BARNES PHYSICS FD-E	1,900	1,900					
30305820 SCI -DR. C. SHARP COOK CHAIR P	49,600	49,600					
30305840 PHYS-RHO SIGMA TAU-R.L. SCHUMA	13,600	13,600					
30305859 ENGR-RITER ENDOWED PROFESSORSH	11,100	11,100					
30305862 ECE-G EDWARDS JR/EP ELECT DIS	15,200	15,200					
30305865 ENGR-CEA GRP ENDOW-ENG STUD LE	1,500	1,500					
30305870 ENGR-ANITA M LOYA GRAD FELL PR	56,600	56,600					
30305873 COMP-M LOYA DISTINGUISHED CHAI	54,400	54,400					
30305874 ENGR-JOHN SERRANO MEM COPPER E	800	800					
30305878 LOYA CTR FOR INNOV & COMM END	108,400	108,400					
30305883 E&P Wieland Grad Fell-Science	5,200	5,200					
30305884 E&P Wieland Grad Fell-Engineer	5,200	5,200					

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			Debt Service	Other			
30306005 SCI -V. O'NEILL & H. LAWRENCE	900	900					
30306010 SCI -FESSINGER-SPRINGER MEMORI	9,500	9,500					
30306011 Shen-Lee Endowment	1,600	1,600					
30306012 Orville Edward Egbert M.D Prof	11,600	11,600					
30306014 S. McKnight Dist Prof in Biol	16,100	16,100					
30306015 SCI -COLLEGE OF SCIENCE ENDOWM	1,400	1,400					
30306016 Maxie Templeton Indio Res Stn	4,900	4,900					
30306020 SCI -B. CAMERON MD ENDOWED STU	700	700					
30306026 SCI -RAYBURN R EXCEL END-MEDIC	900	900					
30306028 SCI -ADP MAST ACADEMY	9,195	9,195					
30306030 SCI -WIEMER FAMILY STUDENT END	1,400	1,400					
30306034 SCI -PINA ENDOWED FUND FOR MIC	600	600					
30306038 SCI -DR L P JONES END PROF IN	18,500	18,500					
30306040 CARDWELL FAMILY ENDOWMENT FOR	26,000	26,000					
30306041 RALPH AND KATHLEEN PCNCE DE LE	8,100	8,100					
30306043 C E Garcia Student Endowment	4,600	4,600					
30306057 CS Kirken Stud Excellence End	1,300	1,300					
30306058 T-Costiglioni Fam Stud Exc End	600	600					
30306060 OE Egbert, MD End Studert Sup	9,200	9,200					
30326320 NURS-B.R. WAKEFIELD END PROFF	7,300	7,300					
30356711 CIBS-THE CIABS ENDOWED FUND	1,300	1,300					
30356720 ECON-TEMPLETON PROFESSORSHIP-E	30,200	30,200					
30356744 GRAD-NATALICIO DISSERTATION RE	7,800	7,800					
30366317 Isabelle/Theodore Thorson End	500	500					
30366325 Orville Edward M.D. Prof. F-S	11,600	11,600					
30366333 CHS -T J DUNCAN ENDOWED EXC FD	32,100	32,100					
30366335 NURS-J E & H MC STERN END PROF	6,200	6,200					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30366341 BIOL-EGBERT, MD END STUDENT SU	8,900	8,900					
30366343 CHS -PASO DEL NORTE HEALTH FND	33,300	33,300					
30366344 NURS-PASO DEL NORTE HEALTH FND	33,300	33,300					
30366350 Barry & Barbara Coleman Prof	9,200	9,200					
30366357 Senior Rehab Solutions Exc End	1,300	1,300					
30366359 Taylor-Corona Awd in NURS End	500	500					
30366361 OE Egbert, MD End Student Sup	8,900	8,900					
30366362 P de Wetter Professor in Nurse	8,600	8,600					
30406900 CHEM-DUDLEY PROFESSORSHIP - EN	19,900	19,900					
30406910 SCI -J. E. & HELEN STERN PROF.	28,500	28,500					
30406911 D Lannutti Mem Stud Excel End	500	500					
30457000 LIB -QUINN LIBRARY MEMORIAL-EN	2,900	2,900					
30457001 LIB -LIBRARY MEMORIAL FUND-END	59,700	59,700					
30457002 LIB -JACK N DUKE LIB FD FOR SP	11,000	11,000					
30457003 LIB -B. MARSHALL WILLIS-ENDOWM	1,300	1,300					
30457006 LIB -HASKELL M. MONROE LIBRARY	7,900	7,900					
30457008 LIB -RAVEL COLLECTION - ENDOWM	1,300	1,300					
30457009 LIB -LIBRARY EXCELLENCE-ENDOWM	19,200	19,200					
30457010 LIB -WOOLDRIDGE LIBRARY-ENDOWM	9,300	9,300					
30457011 LIB -LOCKHART MEMORIAL -ENDOWM	1,400	1,400					
30457012 LIB -GLADYS JOHNSTON MEM-ENDOW	3,800	3,800					
30457015 Patrick Romanell Mem Lib Endow	1,200	1,200					
30457016 LIB -BERNICE DITTMER LIBRARY-E	18,000	18,000					
30457017 Gordon & Dottie Black Libr End	700	700					
30457018 LIB -MISS F. L. ETTER LIBRARY-	11,300	11,300					
30457020 FREEPORT MCMORAN-EL PASO OPERA	600	600					
30457021 LIB -BLAUGRUND LIBRARY FD-ENDO	5,400	5,400					

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			Debt Service	Other			
30457022 PRES-RICHARD N AZAR FAMILY END	5,000	5,000					
30457023 LIB -WOMAN'S AUXILIARY LIB-END	4,400	4,400					
30457024 LIB -CARL HERTZOG FUND - ENDOW	2,300	2,300					
30457025 LIB -AGNES JIROU MEMORIAL-ENDO	4,700	4,700					
30457026 LIB -PILLOW LIBRARY FUND-ENDOW	277,200	277,200					
30457031 LIB -KECKLEY MEMORIAL LIBRARY-	1,900	1,900					
30457032 LIB -Y. GREEAR & J. G. MACQUEE	1,500	1,500					
30457033 LIB -W. J. MULDOWNY MEM LIB F	8,500	8,500					
30457034 LIB -COLTHARP COLLECTION OF ON	2,000	2,000					
30457036 LIB -J.J. MIDDAGH MEM LIBRARY	1,600	1,600					
30457037 LIB -R. P. & MARGARET LOVE LIB	1,800	1,800					
30457038 LIB -DR. J. M. HILLS MEM LIBRA	12,400	12,400					
30457039 LIB -J. D. DEGROAT MEM LIBRARY	4,900	4,900					
30457047 LIB -JANE WEINERT BLUMBERG LIB	22,100	22,100					
30457048 LIB -P & M DEWETTER LIBRARY FU	2,400	2,400					
30457049 LIB -NELLIE POLLARD RODGERS ME	1,300	1,300					
30457051 LIB -PHI KAPPA TAU END LIBRARY	3,800	3,800					
30457052 LIB -O'MALLEY ENDOWED LIBRARY	1,800	1,800					
30457053 LIB -LEONARD GOODMAN JR., END	600	600					
30457054 LIB -HAIGH-SAUER ENDOWED FUND	8,800	8,800					
30457055 LIB -VICTOR APODACA SR ENDOWED	1,200	1,200					
30457056 EUGENE THURSTON LIBRARY ENDOW	500	500					
30457060 F S Leighton Manuscript Endow	1,500	1,500					
30457063 LIB -JONES EXCEL END FOR UNIV	1,300	1,300					
30457064 LIB -M B STEELE EXCEL ENDOW FO	4,700	4,700					
30457065 LIB -LOUISE MURCHISON LIBRARY	700	700					
30457066 LIB -THOMPSON PERALTA MEM ENDO	1,100	1,100					

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2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30457067 LIB -SENATOR F OWEN III MEMORI	700	700					
30457068 LIB -ALBERT & FLORENCE HORWITZ	1,100	1,100					
30457069 LIB -F B & M S FLETCHER MEM LI	2,100	2,100					
30457070 LIB -EP SPEECH/LANG/HEARNG ASS	800	800					
30457073 LIB -BILL BROADDUS ENDOWED LIB	900	900					
30457075 LIB -JOSEPH M & JETTIE RAY LIB	1,500	1,500					
30457077 LIB -FRIENDS OF UNIV LIBRARY S	5,600	5,600					
30457078 NANCY M. HAMILTON ENDOWMENT FO	3,300	3,300					
30457079 JEFFERSON W BRANSFORD LIBRARY	1,000	1,000					
30457080 SHUGART-CHAMBERS FAMILY ENDOWE	6,000	6,000					
30457081 MONRO LIBRARY SPECIAL COLL END	16,900	16,900					
30457082 Arleigh & Maxie Templeton Lib	5,500	5,500					
30504201 UT System LTF Allocation	1,829,670	1,829,670					
30505401 M Templeton Biodiveristy Coll	4,800	4,800					
30505412 HONG GRAD RES FELLOW-BIO SCI	47,100	47,100					
30505447 BIOL-J. HUNTER BIO SCI GRAD ST	900	900					
30505457 BIOL-DR L P JONES END STUDENT	11,200	11,200					
30505461 Dr T R Claggett Student Endow	500	500					
30505600 GEOL-J. W. MILLER MEM.GEOPHYSI	9,200	9,200					
30505601 JL Carter Stud Excell Endowmen	1,300	1,300					
30505614 UTEP Field Geo Exp Fund Endow	14,600	14,600					
30507710 SCI -WILLIAM L. STALEY GRANT F	30,600	30,600					
30558020 OSHR-CENTER FOR LIFELONG LEARN	1,500	1,500					
30558032 UTEP Excellence Fund	23,300	23,300					
30657000 LA -PROFESSORSHIP OF BORDER T	7,400	7,400					
30657001 T-Castiglioni Fam Stud Exc End	600	600					
30659000 EPCM-EP CENTENNIAL MUSEUM FD-E	9,200	9,200					

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30659020 EPCM-TX SESQUICENTENNIAL MUSEU	16,500	16,500					
30659042 EPCM-CENTENNIAL MUSEUM ENDOWME	78,400	78,400					
30659045 EPCM-W&K ANDERSON DESERT GARDE	1,900	1,900					
30659061 TWP -JUDGE & MRS. CUNNINGHAM F	1,800	1,800					
30659062 TWP -MARY H. REDFORD MEM FD-EN	2,900	2,900					
30659065 LIB -HERNANDEZ MEM EXC FUND FO	3,100	3,100					
30659070 TWP -SONNICHSEN SW P JBS FD-END	4,700	4,700					
30659081 ATHL-EP DOWNTOWN LIONS CLUB FD	17,200	17,200					
30659091 ATHL-E. J. BYMARK MEMORIAL FD-	2,100	2,100					
30659094 ATHL-LEE TREVINO ENDOW'W FD - EN	2,100	2,100					
30659124 Robbins Fam Stud Athl Awds End	9,700	9,700					
30659135 ATHL-MILTON & BERTHA WARDEN B.	23,000	23,000					
30659138 ATHL-DONALD B. HENDERSON MEM G	1,600	1,600					
30659140 ATHL-MARK HASKINS MEM ENDOWED	1,800	1,800					
30659171 ATHL-DAVID P VALENTINO BASKETB	500	500					
30659174 ATHL-INTERCOLLEGIATE ATHLETICS	462,800	98,726	(364,074)				
30659182 R & E Myers Athletics Endowmen	3,400	3,400					
30659701 PHAR-TOM GUNNING PHARMACY EXCE	15,700	15,700					
30660000 DSS- JAMES & TRULA ABERNATHY E	1,100	1,100					
30900601 Her Majesty the Queen/ Bhutan	64,600	64,600					
30900923 RS Magruder Endow Sch/Soldiers	10,100	10,100					
30906031 Sun Bowl Repair & Renovation P	678,000	3,178	(674,822)				
30906720 SCHL-ROWLING SCHOLARSHIP FD-EN	4,500	4,500	-				
30906757 FIN -FOSTER STEVENS BASKETBALL	100,000	100,000	-				
30907260 SCHL-SCHOLARSHIP SUPPLEMENT FU	-	15,000	-	15,000			
30908231 CE -TARQUIN ENDOWED SCHOLARSH	2,100	2,100					
30950185 SCHL-THE LANWARD FND END GRAD	1,000	1,000					

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2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
30950301 BUSN-ALEJANDRO J GUERRERO END	5,900	5,900					
30950338 SCHL-SANDY TYLER END FELLOW IN	15,300	15,300					
30950339 SCHL-SANDY TYLER END FELLOW IN	15,300	15,300					
30950418 BUSN-NITA AND JIM PHILLIPS END	10,400	10,400					
30950449 J & M KEMP BUSIN STUDENT ENHAN	2,700	2,700					
General Administration and Student Services	227,600	227,600					
General Institutional Support	2,133,948	2,133,948					
Organized Research	5,076,923	5,076,923					
Student Scholarships and Grants-In-Aid	393,100	393,100					
OTHER RESTRICTED SUBTOTAL	<u>16,558,221</u>	<u>15,534,325</u>	<u>(1,038,896)</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
RESTRICTED FUNDS - GIFTS TOTAL	<u>18,500,000</u>	<u>17,476,104</u>	<u>(1,038,896)</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Unexpended
Plant Funds**

The University of Texas at El Paso
 2022-2023 Budget
 Unexpended Plant Funds

Cost Center	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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