
THE UNIVERSITY OF TEXAS AT EL PASO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

The University of Texas at El Paso
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Budget Rules and Procedures

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2013

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* 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. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - 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 less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

- i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

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

**All Funds
Budget Summary**

The University of Texas at El Paso

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-12 Budget	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	164,248,391	42.60	170,697,643	42.76	6,449,252	3.93
Designated Funds	75,393,580	18.88	79,003,496	19.79	3,609,916	4.79
Auxiliary Enterprises Funds	41,274,204	10.41	42,935,154	10.76	1,660,950	4.02
Restricted Current Funds - Contracts and Grant	110,278,031	24.99	110,692,696	27.73	414,665	0.38
Restricted Current Funds - Gifts and Endowment Income	12,384,610	2.86	13,320,259	3.34	935,649	7.55
Unexpended Plant Funds	1,000,000	0.26	1,000,000	0.25	0	0.00
Sub-Total	<u>404,578,816</u>	<u>105.37</u>	<u>417,649,248</u>	<u>104.62</u>	<u>13,070,432</u>	<u>3.23</u>
Adjustments:						
Tuition Discounting	(25,207,327)	(5.77)	(28,472,998)	(7.13)	(3,265,671)	12.96
Capital Outlay	(5,532,958)	(1.45)	(5,587,347)	(1.40)	(54,389)	0.98
Debt Principal Transfers	(9,782,571)	(2.94)	(10,520,216)	(2.64)	(737,645)	7.54
Depreciation Expense	19,886,308	5.11	26,128,544	6.55	6,242,236	31.39
TOTAL	<u><u>383,942,268</u></u>	<u><u>100.32</u></u>	<u><u>399,197,231</u></u>	<u><u>100.00</u></u>	<u><u>15,254,963</u></u>	<u><u>3.97</u></u>

The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
	Operating Revenues:									
\$ 109,479,411	Tuition and Fees	31,274,370	102,279,513	9,034,149				142,588,032	(28,472,998)	114,115,034
48,035,064	Federal Sponsored Programs		8,391,800		40,458,237			48,849,837		48,849,837
19,713,745	State Sponsored Programs	15,317,062	101,700		4,516,535			19,935,297		19,935,297
7,128,190	Local and Private Sponsored Programs		508,700		4,548,974			5,055,674		5,055,674
3,252,034	Net Sales and Services of Educational Activities		3,504,017					3,504,017		3,504,017
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
25,793,734	Net Auxiliary Enterprises			28,894,289				28,894,289		28,894,289
60,000	Other Operating Revenues	60,000						60,000		60,000
<u>213,462,178</u>	Total Operating Revenues	<u>46,651,432</u>	<u>114,783,530</u>	<u>37,928,438</u>	<u>49,523,746</u>	<u>-</u>	<u>-</u>	<u>248,887,148</u>	<u>(28,472,998)</u>	<u>220,414,148</u>
	Operating Expenses:									
102,164,199	Instruction	90,484,748	9,557,774		3,275,549		314,000	103,632,071	(430,228)	103,201,845
19,998,070	Academic Support	12,191,248	9,927,025		385,866		113,000	22,616,939	(949,849)	21,667,090
56,190,095	Research	10,178,754	3,798,054		47,577,395			61,554,203	(3,268,598)	58,285,605
7,922,206	Public Service	899,426	510,106		5,760,513			7,170,045	(67,048)	7,102,997
-	Hospitals and Clinics							-		-
30,466,289	Institutional Support	14,644,258	13,519,221		4,023,511		463,000	32,649,990	(681,656)	31,968,334
17,904,720	Student Services	6,018,876	11,538,833		380,657			17,938,186	(61,461)	17,874,705
24,416,988	Operation and Maintenance of Plant	13,869,091	11,897,782		12,263		110,000	25,889,136	(27,937)	25,861,199
59,041,710	Scholarships and Fellowships	15,117,062	11,379,241		61,592,050			88,086,353	(28,472,998)	59,615,355
37,160,296	Auxiliary Enterprises			38,797,242	173,751			38,970,993	(100,572)	38,870,421
19,886,308	Depreciation and Amortization							-	26,126,544	28,128,544
<u>375,150,881</u>	Total Operating Expenses	<u>163,401,263</u>	<u>72,128,036</u>	<u>38,797,242</u>	<u>123,181,355</u>	<u>-</u>	<u>1,000,000</u>	<u>398,507,896</u>	<u>(7,931,801)</u>	<u>390,576,095</u>
<u>(161,688,703)</u>	Operating Surplus/Deficit	<u>(116,749,831)</u>	<u>42,855,494</u>	<u>(886,804)</u>	<u>(73,657,609)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(149,620,750)</u>	<u>(20,541,197)</u>	<u>(170,161,947)</u>
	Budgeted Nonoperating Revenues (Expenses):									
88,555,920	State Appropriations & HEAF	89,503,676						89,503,676	-	89,503,676
58,650,490	Federal Sponsored Programs - Nonoperating				81,168,950			61,168,950		61,168,950
-	State Sponsored Programs - Nonoperating							-		-
10,952,948	Gifts in Support of Operations			3,814,326	6,629,100			10,443,426		10,443,426
10,436,319	Net Investment Income	45,000	4,182,500	225,000	6,500,000			10,952,500		10,952,500
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>168,595,677</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>89,548,676</u>	<u>4,182,500</u>	<u>4,039,326</u>	<u>74,298,050</u>	<u>-</u>	<u>-</u>	<u>172,068,552</u>	<u>-</u>	<u>172,068,552</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,791,387)	Transfers for Debt Service - Interest	(3,151,380)	(2,775,045)	(2,118,111)	(576,800)			(8,621,136)		(8,621,136)
(9,782,571)	Transfers for Debt Service - Principal	(4,145,000)	(4,100,415)	(2,019,801)	(255,000)			(10,520,218)		(10,520,218)
(1,885,909)	Budget Transfers	34,497,535	(39,817,192)	2,139,017			1,000,000	(2,180,640)		(2,180,640)
<u>(20,459,887)</u>	Total Transfers and Other	<u>27,201,155</u>	<u>(46,892,852)</u>	<u>(1,998,895)</u>	<u>(631,600)</u>	<u>-</u>	<u>1,000,000</u>	<u>(21,321,992)</u>	<u>-</u>	<u>(21,321,992)</u>
\$ <u>(13,552,893)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>145,342</u>	<u>1,171,627</u>	<u>(191,159)</u>	<u>-</u>	<u>-</u>	<u>1,125,810</u>	<u>(20,541,197)</u>	<u>(19,415,387)</u>
\$ 382,057,855	Total Revenues and AUF Transfers	136,200,108	118,966,030	41,967,764	123,821,796	-	-	420,955,698	(28,472,998)	392,482,700
<u>(383,942,288)</u>	Total Expenses and Transfers for Interest	<u>(188,552,643)</u>	<u>(74,903,081)</u>	<u>(40,915,353)</u>	<u>(123,757,955)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(407,129,032)</u>	<u>7,931,801</u>	<u>(399,197,231)</u>
\$ <u>(1,884,413)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(30,352,535)</u>	<u>44,062,949</u>	<u>1,052,411</u>	<u>63,841</u>	<u>-</u>	<u>(1,000,000)</u>	<u>13,826,666</u>	<u>(20,541,197)</u>	<u>(6,714,531)</u>

The University of Texas at El Paso
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>25,207,327</u>	<u>28,472,998</u>
Reduction of Scholarship Expense of:	<u>25,207,327</u>	<u>28,472,998</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	226,851	430,226
Academic Support	1,665,420	949,849
Research	2,672,419	3,268,598
Public Service	127,258	67,048
Hospitals and Clinics	-	-
Institutional Support	248,983	681,656
Student Services	287,714	61,461
Operation and Maintenance of Plant	182,588	27,937
Scholarships and Fellowships	-	-
Auxiliary Enterprises	121,725	100,572
Total	<u>5,532,958</u>	<u>5,587,347</u>
3) Depreciation Expense	<u>19,886,308</u>	<u>26,128,544</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>9,782,571</u>	<u>10,520,216</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(25,207,327)	(28,472,998)
Net (Increase) Decrease in Expenditures	<u>10,853,977</u>	<u>7,931,801</u>
Net Increase (Decrease) in Budget Surplus	<u>(14,353,350)</u>	<u>(20,541,197)</u>

**Educational and
General Funds**

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 68,822,630	\$ 68,959,082	\$ 136,452	0.2%
Transfer from Higher Education Group Insurance	9,989,890	10,531,194	541,304	5.4%
Transfer to A&M International & UT Pan American	(366,600)	(366,600)	0	0.0%
Benefits Paid By the State	10,110,000	10,380,000	270,000	2.7%
Subtotal - General Revenue	88,555,920	89,503,676	947,756	1.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	30,288,695	31,274,370	985,675	3.3%
Tuition	27,033,175	28,018,850	985,675	3.6%
Tuition Differential	3,255,520	3,255,520	0	0.0%
Student Fees	0	0	0	-
Interest on Time Deposits	45,000	45,000	0	0.0%
Other Income	60,000	60,000	0	0.0%
Transfers of E&G Income	(4,046,570)	(4,178,256)	(131,686)	3.3%
Transfer for Skiles Act	0	0	0	-
Transfer for Texas Public Education Grants	(4,046,570)	(4,178,256)	(131,686)	3.3%
Subtotal - Estimated Educational & General Income	26,347,125	27,201,114	853,989	3.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	34,695,888	38,675,791	3,979,903	11.5%
Transfer from Other Funds	27,020,888	30,715,417	3,694,529	13.7%
Trsfr from Des Funds- Overhead on Spons Projects	7,675,000	7,960,374	285,374	3.7%
State/Federal Grants & Contracts	14,649,458	15,317,062	667,604	4.6%
THECB - TARP & TATP	200,000	200,000	0	0.0%
THECB - College Work Study	109,458	115,395	5,937	5.4%
THECB - TEXAS Grant Program	14,340,000	15,001,667	661,667	4.6%
Subtotal - Other Sources	49,345,346	53,992,853	4,647,507	9.4%
TOTAL RESOURCES	\$ 164,248,391	\$ 170,697,643	\$ 6,449,252	3.9%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 75,965,378	\$ 77,426,386	\$ 1,461,008	1.9%
Faculty Salaries	59,377,775	62,816,771	3,438,996	5.8%
Departmental Operating Expense	10,368,971	8,119,996	(2,248,975)	(21.7%)
Instructional Administration	6,218,632	6,489,619	270,987	4.4%
Library	1,413,745	1,219,588	(194,157)	(13.7%)
Special Items - Instructional Support	2,600,727	2,474,755	(125,972)	(4.8%)
Center for Law and Border Studies	389,309	382,000	(7,309)	(1.9%)
El Paso Centennial Museum	271,571	271,571	0	0.0%
Inter-American and Border Studies	136,061	89,944	(46,117)	(33.9%)
African American Studies (Inst Enhancement)	41,530	36,974	(4,606)	(11.1%)
Entering Student Program (Inst Enhancement)	719,743	674,934	(44,809)	(6.2%)
Pharmacy Coop Program (Inst Enhancement)	512,404	523,213	10,809	2.1%
Professional Educ. Certification Svcs (Inst Enhan)	216,087	205,289	(10,798)	(5.0%)
ORSP Pre-Award	313,972	290,830	(23,142)	(7.4%)
Higher Education Incentive Funding	0	0	0	-
Special Initiatives	0	0	0	-
Subtotal - Instruction and Academic Support	79,979,850	81,120,729	1,140,879	1.4%
<u>RESEARCH</u>				
Research Enhancement	6,304,530	6,997,060	692,530	11.0%
Research Enhancement	2,842,010	3,534,540	692,530	24.4%
Research Development Fund	3,462,520	3,462,520	0	0.0%
Special Items - Research	1,224,384	1,144,574	(79,810)	(6.5%)
Border Health Research	319,931	306,784	(13,147)	(4.1%)
Center for Environmental Resource Management	254,637	188,514	(66,123)	(26.0%)
Immigration History Research Center	54,102	53,562	(540)	(1.0%)
Institute for Manufacturing and Materials Mgmt.	100,815	100,815	0	0.0%
Texas Ctrs. for Border Economic and Enterprise Dev	294,899	294,899	0	0.0%
Texas Advanced Research/Advanced Tech. Programs	200,000	200,000	0	0.0%
Subtotal - Research	7,528,914	8,141,634	612,720	8.1%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	204,077	250,911	46,834	22.9%
Special Items - Public Service	473,035	457,535	(15,500)	(3.3%)
Rural Nursing Health Care Services	63,127	50,127	(13,000)	(20.6%)
Collaborative for Academic Excellence	114,984	112,484	(2,500)	(2.2%)
Institute for Border Community Health	294,924	294,924	0	0.0%
Subtotal - Public Service	677,112	708,446	31,334	4.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,931,657	11,743,313	811,656	7.4%
Subtotal - Institutional Support	10,931,657	11,743,313	811,656	7.4%
<u>STUDENT SERVICES</u>				
Student Services	4,644,874	5,193,108	548,234	11.8%
Subtotal - Student Services	4,644,874	5,193,108	548,234	11.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	29,187,054	30,580,000	1,392,946	4.8%
Old Age and Survivors Insurance	7,200,820	7,480,000	279,180	3.9%
Staff Group Insurance Premiums	13,926,971	14,720,000	793,029	5.7%
Longevity Pay	999,853	970,000	(29,853)	(3.0%)
Optional Retirement Program - All Differentials	1,040,251	1,270,000	229,769	22.1%
Retirement Contributions (TRS & ORP)	6,019,199	6,140,000	120,801	2.0%
Subtotal - Staff Benefits	29,187,054	30,580,000	1,392,946	4.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	9,554,269	10,796,971	1,242,702	13.0%
Plant Support Services	4,447,717	5,407,744	960,027	21.6%
Building Maintenance	2,794,154	3,041,871	247,717	8.9%
Custodial Services	1,514,464	1,433,005	(81,459)	(5.4%)
Grounds Maintenance	797,934	914,351	116,417	14.6%
Utilities	0	0	0	-
Special Items - O&M of Plant	7,295,203	7,296,380	1,177	0.0%
Tuition Revenue Bond Retirement	7,295,203	7,296,380	1,177	0.0%
Subtotal - Operation & Maintenance of Plant	16,849,472	18,093,351	1,243,879	7.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,449,458	15,117,062	667,604	4.6%
Scholarships	14,449,458	15,117,062	667,604	4.6%
Subtotal - Scholarships & Fellowships	14,449,458	15,117,062	667,604	4.6%

The University of Texas at El Paso
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted	2013	Increase or (Decrease)	
	2012		Amount	Percent
TOTAL BUDGETED EXPENDITURES	\$ 164,248,391	\$ 170,697,643	\$ 6,449,252	3.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	164,248,391	170,697,643	6,449,252	3.9%
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 2013	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic	\$ 77,426,386	\$ 40,470,017	\$ 18,478,518	\$ 18,477,851
Faculty Salaries	62,816,771	35,329,717	15,860,493	11,626,561
Departmental Operating Expense	8,119,996	3,514,323	1,279,656	3,326,017
Instructional Administration	6,489,619	1,625,977	1,338,369	3,525,273
Library	1,219,588	1,219,588		
Special Items-Instructional Support	2,474,755	2,164,094	0	310,661
Center for Law and Border Studies	382,000	294,297		87,703
El Paso Centennial Museum	271,571	80,541		191,030
Inter-American and Border Studies	89,944	58,016		31,928
African American Studies (Inst. Enhancement)	36,974	36,974		
Entering Student Program (Inst. Enhancement)	674,934	674,934		
Pharmacy Coop Program	523,213	523,213		
Professional Educ. Certification Svcs (Inst. Enhan)	205,289	205,289		
ORSP Pre-Award	290,830	290,830		
Higher Education Incentive Funding	0	0		
Special Initiatives	0			
<i>Subtotal - Instruction</i>	<u>81,120,729</u>	<u>43,853,699</u>	<u>18,478,518</u>	<u>18,788,512</u>
<u>RESEARCH</u>				
Research Enhancement	3,534,540			3,534,540
Research Development Fund	3,462,520	3,462,520		
Special Items - Research	1,144,574	648,695	0	495,879
Border Health Research	306,784	206,009		100,775
Center for Environmental Resource Management	188,514	154,695		33,819
Immigration History Research Center	53,562	29,430		24,132
Institute for Manufacturing and Materials Management	100,815	59,157		41,658
Texas Centers for Border Economic and Enterprise Development	294,899	199,404		95,495
TARP & TATP Research Grants	200,000			200,000
<i>Subtotal -Research</i>	<u>8,141,634</u>	<u>4,111,215</u>	<u>0</u>	<u>4,030,419</u>

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

Item	Budget 2013	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	250,911	70,673		180,238
Special Items - Public Service	457,535	311,106	146,429	0
Rural Nursing Health Care Services	50,127	42,464	7,663	
Collaborative for Academic Excellence	112,484	77,348	35,136	
Institute for Border Community Health	294,924	191,294	103,630	
<i>Subtotal - Public Service</i>	<u>708,445</u>	<u>381,779</u>	<u>146,429</u>	<u>180,238</u>
<u>INSTITUTIONAL SUPPORT</u>				
	<u>11,743,313</u>	<u>1,213,241</u>	<u>2,940,249</u>	<u>7,589,823</u>
<u>STUDENT SERVICES</u>				
	<u>5,193,108</u>	<u>939,197</u>	<u>1,125,918</u>	<u>3,127,993</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	30,580,000	20,911,194	9,668,806	
Old Age and Survivors Insurance	7,480,000	5,700,000	1,780,000	
Staff Group Insurance Premiums	14,720,000	10,531,194		4,188,806
Longevity Pay	970,000			970,000
Optional Retirement Program - 2.5 Differential	1,270,000		1,270,000	
Retirement Contributions (TRS & ORP)	6,140,000	4,680,000	1,460,000	
<i>Subtotal - Staff Benefits</i>	<u>30,580,000</u>	<u>20,911,194</u>	<u>4,510,000</u>	<u>5,158,806</u>

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

Item	Budget 2013	General Revenue	Method of Finance	
			Other E & G Income	Other Sources
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,796,971	10,796,971	0	0
Plant Support Services	5,407,744	5,407,744		
Building Maintenance	3,041,871	3,041,871		
Custodial Service	1,433,005	1,433,005		
Grounds Maintenance	914,351	914,351		
Utilities	0	0		
Special Items - Operations & Maintenance of Plant	7,296,380	7,296,380	0	0
Tuition Revenue Bonds	7,296,380	7,296,380		
<i>Subtotal - Operation and Maintenance of Plant</i>	<u>18,093,351</u>	<u>18,093,351</u>	<u>0</u>	<u>0</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships and Fellowships	15,117,062	0 \$	0 \$	15,117,062
<i>TOTAL Budgeted Expenditures</i>	\$ <u>170,697,643</u>	\$ <u>89,503,676</u>	\$ <u>27,201,114</u>	\$ <u>53,992,853</u>

The University of Texas at El Paso

2012-13 BUDGET

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

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business	7,941,832	6,408,452	430,152	1,103,228	8,554,327	6,996,890	421,177	1,136,260
College Of Education	5,486,549	4,047,371	801,663	637,515	5,642,964	4,299,967	726,259	616,738
College Of Engineering	9,710,620	7,581,456	1,202,840	926,324	10,269,571	8,126,593	1,196,433	946,545
College Of Liberal Arts	18,492,764	15,548,942	2,097,003	846,819	22,031,662	19,146,388	1,961,505	923,769
College Of Health Sciences	4,963,240	3,464,157	776,925	722,158	5,216,119	3,689,718	763,250	763,151
School Of Nursing	3,021,115	2,269,821	175,806	575,488	3,068,510	2,112,293	171,113	785,104
College Of Science	12,203,020	9,689,226	1,814,574	699,220	14,322,824	11,870,519	1,732,094	720,211
Undergraduate Studies	1,566,869	1,071,770	114,961	380,138	1,613,369	1,095,884	107,961	409,524
Other Instructional Programs	12,579,369	9,296,580	2,955,047	327,742	6,707,040	5,478,519	1,040,204	188,317
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	75,965,378	59,377,775	10,368,971	6,218,632	77,426,386	62,816,771	8,119,996	6,489,619

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting 14-1010-00								
Faculty	10.0000	1,007,203		1,007,203	10.0000	1,056,260		1,056,260
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,414		26,414	1.0000	26,414		26,414
Wages		4,986		4,986		4,986		4,986
Maintenance, Operation & Equip			14,000	14,000			14,000	14,000
	11.0000	1,041,270	14,000	1,055,270	11.0000	1,090,327	14,000	1,104,327
Economics And Finance 14-1020-00								
Faculty	13.5000	1,462,192		1,462,192	13.5000	1,509,653		1,509,653
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	32,542		32,542	1.0000	32,542		32,542
Wages		2,843		2,843		2,843		2,843
Maintenance, Operation & Equip			12,500	12,500			12,500	12,500
	14.5000	1,500,244	12,500	1,512,744	14.5000	1,547,705	12,500	1,560,205
Information And Decision Sciences 14-1030-00								
Faculty	10.0000	985,744		985,744	10.0000	1,019,208		1,019,208
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	26,252		26,252	1.0000	26,252		26,252
Wages		6,344		6,344		6,344		6,344
Maintenance, Operation & Equip			16,500	16,500			16,500	16,500
	11.0000	1,021,007	16,500	1,037,507	11.0000	1,054,471	16,500	1,070,971
Marketing And Management 14-1040-00								
Faculty	12.0000	1,116,536		1,116,536	15.5000	1,551,524		1,551,524
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	31,880		31,880	1.0000	25,000		25,000
Wages		3,542		3,542		3,542		3,542
Maintenance, Operation & Equip			11,000	11,000			11,000	11,000
	13.0000	1,154,625	11,000	1,165,625	16.5000	1,582,733	11,000	1,593,733

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business Administration Other Costs - All Departments 14-1050-00								
Faculty	4.0000	1,540,486		1,540,486	4.0000	1,563,954		1,563,954
Teaching Assistants		164,301		164,301		164,301		164,301
Travel			26,481	26,481			26,481	26,481
	4.0000	1,704,787	26,481	1,731,268	4.0000	1,728,255	26,481	1,754,736
College Of Business Administration Graduate Program Enhancement Differential Tuition Allocation 14-1080-00								
Maintenance, Operation & Equip			204,200	204,200			202,105	202,105
			204,200	204,200			202,105	202,105
College Of Business Administration Doctoral Student Support 14-1085-00								
Teaching Assistants		131,990		131,990		131,990		131,990
		131,990		131,990		131,990		131,990
College Of Business Administration Office Of The Dean 14-1090-00								
Administrative & Professional	7.0000	725,030		725,030	7.0000	759,043		759,043
Classified Personnel	7.0000	273,246		273,246	7.0000	272,265		272,265
Wages		9,806		9,806		9,806		9,806
Maintenance, Operation & Equip			93,229	93,229			93,229	93,229
Travel			1,917	1,917			1,917	1,917
	14.0000	1,008,082	95,146	1,103,228	14.0000	1,041,114	95,146	1,136,260

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS								
Subtotal Faculty	49.5000	6,112,161	0	6,112,161	53.0000	6,700,599	0	6,700,599
Subtotal Teaching Assistants	0.0000	296,291	0	296,291	0.0000	296,291	0	296,291
Subtotal Admin & Professional	7.0000	735,698	0	735,698	7.0000	769,711	0	769,711
Subtotal Classified Personnel	11.0000	390,334	0	390,334	11.0000	382,473	0	382,473
Subtotal Wages	0.0000	27,521	0	27,521	0.0000	27,521	0	27,521
Subtotal Maint, Oper & Equip	0.0000	0	351,429	351,429	0.0000	0	349,334	349,334
Subtotal Travel	0.0000	0	28,398	28,398	0.0000	0	28,398	28,398
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	67.5000	7,562,005	379,827	7,941,832	71.0000	8,176,595	377,732	8,554,327

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Leadership And Foundations								
14-1516-00								
Faculty	8.5000	641,591		641,591	8.5000	658,056		658,056
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	48,447		48,447	2.0000	48,447		48,447
Wages		3,948		3,948		3,948		3,948
Maintenance, Operation & Equip			14,000	14,000			10,626	10,626
	10.5000	696,653	14,000	710,653	10.5000	713,118	10,626	723,744
Educational Psychology And Special Services								
14-1517-00								
Faculty	12.0000	790,547		790,547	10.0000	676,658		676,658
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	28,860		28,860	1.0000	28,860		28,860
Wages		3,948		3,948		3,948		3,948
Maintenance, Operation & Equip			11,000	11,000			7,926	7,926
	13.0000	826,022	11,000	837,022	11.0000	712,133	7,926	720,059
Teacher Education								
14-1520-00								
Faculty	28.1000	1,998,295		1,998,295	27.6000	2,021,012		2,021,012
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	70,081		70,081	2.0000	72,386		72,386
Wages		3,509		3,509		1,754		1,754
Maintenance, Operation & Equip			20,000	20,000			18,000	18,000
Miscellaneous Expenses			68,800	68,800			68,800	68,800
	30.1000	2,074,552	88,800	2,163,352	29.6000	2,097,819	86,800	2,184,619
College Of Education Other Costs - All Departments								
14-1525-00								
Faculty		550,714		550,714		878,017		878,017
Teaching Assistants		66,224		66,224		66,224		66,224
Maintenance, Operation & Equip			6,200	6,200			5,580	5,580
Travel			21,144	21,144			20,087	20,087
		616,938	27,344	644,282		944,241	25,667	969,908

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education Graduate Program Enhancement Differential Tuition Allocation 14-1527-00								
Administrative & Professional	1.0000	59,407		59,407	1.0000	59,407		59,407
Classified Personnel	1.0000	31,831		31,831	1.0000	31,831		31,831
Maintenance, Operation & Equip			402,487	402,487			336,658	336,658
	2.0000	91,238	402,487	493,725	2.0000	91,238	336,658	427,896
College Of Education Office Of The Dean 14-1530-00								
Administrative & Professional	5.0000	440,301		440,301	5.0000	445,670		445,670
Classified Personnel	2.0000	54,206		54,206	2.0000	54,206		54,206
Wages		56,376		56,376		38,586		38,586
Maintenance, Operation & Equip			48,477	48,477			43,629	43,629
Travel			6,155	6,155			5,847	5,847
Miscellaneous Expenses			32,000	32,000			28,800	28,800
	7.0000	550,883	86,632	637,515	7.0000	538,462	78,276	616,738
COLLEGE OF EDUCATION								
Subtotal Faculty	48.6000	3,981,147	0	3,981,147	46.1000	4,233,743	0	4,233,743
Subtotal Teaching Assistants	0.0000	66,224	0	66,224	0.0000	66,224	0	66,224
Subtotal Admin & Professional	6.0000	507,709	0	507,709	6.0000	513,078	0	513,078
Subtotal Classified Personnel	8.0000	233,425	0	233,425	8.0000	235,730	0	235,730
Subtotal Wages	0.0000	67,781	0	67,781	0.0000	48,236	0	48,236
Subtotal Maint, Oper & Equip	0.0000	0	502,164	502,164	0.0000	0	422,419	422,419
Subtotal Travel	0.0000	0	27,299	27,299	0.0000	0	25,934	25,934
Subtotal Miscellaneous Expense	0.0000	0	100,800	100,800	0.0000	0	97,600	97,600
College Total	62.6000	4,856,286	630,263	5,486,549	60.1000	5,097,011	545,953	5,642,964

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering 14-2040-00								
Faculty	12.5000	1,166,097		1,166,097	13.0000	1,240,108		1,240,108
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	83,082		83,082	2.0000	83,082		83,082
Wages		11,127		11,127		11,127		11,127
Maintenance, Operation & Equip			32,925	32,925			32,925	32,925
	14.5000	1,262,973	32,925	1,295,898	15.0000	1,336,984	32,925	1,369,909
Computer Science 14-2045-00								
Faculty	12.2500	1,225,491		1,225,491	10.0000	995,685		995,685
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.7000	93,723		93,723	2.7000	99,316		99,316
Wages		11,996		11,996		11,996		11,996
Maintenance, Operation & Equip			37,320	37,320			37,320	37,320
	14.9500	1,333,877	37,320	1,371,197	12.7000	1,109,664	37,320	1,146,984
Electrical And Computer Engineering 14-2050-00								
Faculty	15.0000	1,411,559		1,411,559	16.5000	1,568,521		1,568,521
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	4.0000	163,369		163,369	3.0000	131,018		131,018
Wages		16,797		16,797		16,797		16,797
Maintenance, Operation & Equip			53,594	53,594			53,594	53,594
	19.0000	1,594,392	53,594	1,647,986	19.5000	1,719,003	53,594	1,772,597
Industrial, Manufacturing, And Systems Engineering 14-2053-00								
Faculty	9.0000	704,331		704,331	8.0000	640,241		640,241
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	50,774		50,774	1.5000	50,774		50,774
Wages		7,101		7,101		7,101		7,101
Maintenance, Operation & Equip			19,545	19,545			19,545	19,545
Miscellaneous Expenses			19,545	19,545			19,545	19,545
	10.5000	764,873	39,090	803,963	9.5000	700,783	39,090	739,873

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mechanical Engineering 14-2055-00								
Faculty	14.0000	1,250,242		1,250,242	14.0000	1,276,801		1,276,801
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.5000	88,208		88,208	2.5000	92,904		92,904
Wages		9,134		9,134		9,134		9,134
Maintenance, Operation & Equip			26,502	26,502			26,502	26,502
	16.5000	1,350,251	26,502	1,376,753	16.5000	1,381,506	26,502	1,408,008
Metallurgical And Materials Engineering 14-2060-00								
Faculty	8.0000	782,798		782,798	7.0000	725,256		725,256
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	75,812		75,812	3.0000	102,570		102,570
Wages		6,220		6,220		6,220		6,220
Maintenance, Operation & Equip			20,054	20,054			20,054	20,054
	10.0000	867,497	20,054	887,551	10.0000	836,713	20,054	856,767
College Of Engineering Other Costs - All Departments 14-2065-00								
Faculty		728,067		728,067		1,367,110		1,367,110
Teaching Assistants		265,792		265,792		265,792		265,792
Maintenance, Operation & Equip			57,000	57,000			57,000	57,000
Travel			35,398	35,398			35,398	35,398
		993,859	92,398	1,086,257		1,632,902	92,398	1,725,300
College Of Engineering Graduate Program Enhancement Differential Tuition Allocation 14-2070-00								
Classified Personnel	1.3000	59,612		59,612	1.3000	59,612		59,612
Maintenance, Operation & Equip			178,000	178,000			166,897	166,897
	1.3000	59,612	178,000	237,612	1.3000	59,612	166,897	226,509

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering Doctoral Student Support 14-2072-00								
Teaching Assistants		47,079		47,079		47,079		47,079
		47,079		47,079		47,079		47,079
College Of Engineering Office Of The Dean 14-2075-00								
Administrative & Professional Classified Personnel	7.0417	687,833		687,833	7.0417	702,854		702,854
Wages	4.9125	216,087		216,087	5.0000	221,287		221,287
Maintenance, Operation & Equip		4,773		4,773		4,773		4,773
			47,631	47,631			47,631	47,631
	11.9542	908,693	47,631	956,324	12.0417	928,914	47,631	976,545
COLLEGE OF ENGINEERING								
Subtotal Faculty	70.7500	7,268,585	0	7,268,585	68.5000	7,813,722	0	7,813,722
Subtotal Teaching Assistants	0.0000	312,871	0	312,871	0.0000	312,871	0	312,871
Subtotal Admin & Professional	7.0417	703,835	0	703,835	7.0417	718,856	0	718,856
Subtotal Classified Personnel	20.9125	830,667	0	830,667	21.0000	840,563	0	840,563
Subtotal Wages	0.0000	67,148	0	67,148	0.0000	67,148	0	67,148
Subtotal Maint, Oper & Equip	0.0000	0	472,571	472,571	0.0000	0	461,468	461,468
Subtotal Travel	0.0000	0	35,398	35,398	0.0000	0	35,398	35,398
Subtotal Miscellaneous Expense	0.0000	0	19,545	19,545	0.0000	0	19,545	19,545
College Total	98.7042	9,183,106	527,514	9,710,620	96.5417	9,753,160	516,411	10,269,571

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Aerospace Studies 14-2500-00								
Faculty				0				0
Maintenance, Operation & Equip			1,050	1,050			997	997
			1,050	1,050			997	997
Art 14-2505-00								
Faculty	17.0000	972,341		972,341	16.0000	918,107		918,107
Administrative & Professional		3,350		3,350		3,350		3,350
Classified Personnel	3.0000	94,038		94,038	3.0000	94,038		94,038
Wages		13,361		13,361		8,361		8,361
Maintenance, Operation & Equip			56,000	56,000			52,347	52,347
	20.0000	1,083,090	56,000	1,139,090	19.0000	1,023,856	52,347	1,076,203
Bachelor Of Multi-Disciplinary Studies 14-6593-24								
Administrative & Professional	3.0000	149,217		149,217	3.0000	149,217		149,217
Classified Personnel	1.0000	48,437		48,437	1.0000	48,437		48,437
Wages		8,200		8,200		8,200		8,200
Maintenance, Operation & Equip			20,000	20,000			13,000	13,000
	4.0000	205,854	20,000	225,854	4.0000	205,854	13,000	218,854
Chicano Studies Program 14-2510-00								
Faculty	1.0000	43,500		43,500	2.0000	127,902		127,902
Administrative & Professional		5,333		5,333		5,333		5,333
Classified Personnel	1.0000	27,606		27,606	1.0000	27,606		27,606
Wages		9,176		9,176		7,070		7,070
Maintenance, Operation & Equip			3,700	3,700			3,574	3,574
	2.0000	85,615	3,700	89,315	3.0000	167,911	3,574	171,485

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Communication 14-2515-00								
Faculty	20.2500	1,118,058		1,118,058	17.2500	969,491		969,491
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	50,628		50,628	2.0000	50,628		50,628
Wages		21,251		21,251		21,251		21,251
Maintenance, Operation & Equip			34,000	34,000			28,231	28,231
	22.2500	1,192,604	34,000	1,226,604	19.2500	1,044,037	28,231	1,072,268
Creative Writing 14-2517-00								
Faculty	7.0000	488,150		488,150	8.0000	534,351		534,351
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	1.0000	20,253		20,253	1.0000	20,253		20,253
Maintenance, Operation & Equip			9,000	9,000			7,373	7,373
	8.0000	512,403	9,000	521,403	9.0000	558,604	7,373	565,977
Criminal Justice 14-2520-00								
Faculty				0	2.0000	144,050		144,050
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	2.0000	40,435		40,435	2.0000	40,435		40,435
Wages		1,665		1,665				0
Maintenance, Operation & Equip			12,000	12,000			10,502	10,502
	2.0000	46,100	12,000	58,100	4.0000	188,485	10,502	198,987
English 14-2525-00								
Faculty	38.0000	2,311,304		2,311,304	36.7000	2,334,252		2,334,252
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	2.5000	58,488		58,488	2.5000	58,488		58,488
Wages		7,915		7,915		5,440		5,440
Maintenance, Operation & Equip			35,000	35,000			31,805	31,805
	40.5000	2,389,707	35,000	2,424,707	39.2000	2,410,180	31,805	2,441,985

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fort Bliss Outreach 14-3100-60								
Administrative & Professional	2.0000	79,310		79,310	1.0000	43,285		43,285
Maintenance, Operation & Equip			10,100	10,100				0
	2.0000	79,310	10,100	89,410	1.0000	43,285		43,285
History 14-2530-00								
Faculty	17.5000	1,200,969		1,200,969	16.7000	1,194,674		1,194,674
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	50,723		50,723	2.0000	50,723		50,723
Wages		7,156		7,156		7,156		7,156
Maintenance, Operation & Equip			19,000	19,000			15,023	15,023
	19.5000	1,261,515	19,000	1,280,515	18.7000	1,255,220	15,023	1,270,243
Languages And Linguistics 14-2540-00								
Faculty	22.5000	1,319,998		1,319,998	23.0000	1,409,637		1,409,637
Administrative & Professional		8,000		8,000		8,000		8,000
Classified Personnel	2.0000	48,652		48,652	2.0000	48,652		48,652
Wages		11,543		11,543		11,543		11,543
Maintenance, Operation & Equip			51,000	51,000			45,040	45,040
	24.5000	1,388,193	51,000	1,439,193	25.0000	1,477,832	45,040	1,522,872
Latin American And Border Studies 14-2540-50								
Faculty				0				0
				0				0
Military Science And Tactics 14-2545-00								
Faculty				0				0
Classified Personnel	1.0000	22,271		22,271	1.0000	22,271		22,271
Wages		1,351		1,351				0
Maintenance, Operation & Equip			10,425	10,425			10,073	10,073
	1.0000	23,622	10,425	34,047	1.0000	22,271	10,073	32,344

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Masters In Leadership Studies 14-3100-55								
Faculty		278,114		278,114		215,651		215,651
Teaching Assistants		12,000		12,000		12,000		12,000
Administrative & Professional				0				0
Maintenance, Operation & Equip			12,150	12,150			10,150	10,150
Travel			5,000	5,000			5,000	5,000
		290,114	17,150	307,264		227,651	15,150	242,801
Masters In Public Administration Program Support 14-3100-50								
Faculty	6.0000	477,899		477,899	6.0000	485,854		485,854
Teaching Assistants		25,000		25,000		25,000		25,000
Administrative & Professional				0				0
Classified Personnel	1.0000	20,553		20,553	1.0000	20,553		20,553
Maintenance, Operation & Equip			12,550	12,550			10,050	10,050
Travel			5,000	5,000			5,000	5,000
	7.0000	523,452	17,550	541,002	7.0000	531,407	15,050	546,457
Music 14-2550-00								
Faculty	24.0000	1,339,159		1,339,159	24.0000	1,369,206		1,369,206
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	38,116		38,116	1.5000	35,261		35,261
Wages		27,059		27,059		27,059		27,059
Maintenance, Operation & Equip			89,957	89,957			82,067	82,067
	25.5000	1,407,001	89,957	1,496,958	25.5000	1,434,193	82,067	1,516,260
Philosophy 14-2555-00								
Faculty	4.0000	272,338		272,338	6.0000	390,520		390,520
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	23,151		23,151	1.0000	23,151		23,151
Wages		1,680		1,680		1,680		1,680
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
Travel			1,000	1,000			1,000	1,000
	5.0000	299,836	7,000	306,836	7.0000	418,018	7,000	425,018

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Political Science 14-2560-00								
Faculty	12.0000	884,313		884,313	13.0000	998,786		998,786
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.5000	38,209		38,209	1.5000	38,209		38,209
Wages		12,323		12,323		8,914		8,914
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
	13.5000	937,512	15,000	952,512	14.5000	1,048,576	15,000	1,063,576
Psychology 14-2565-00								
Faculty	15.5000	1,295,190		1,295,190	15.9000	1,390,711		1,390,711
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	2.0000	44,366		44,366	2.0000	44,366		44,366
Wages		2,524		2,524		2,524		2,524
Maintenance, Operation & Equip			30,000	30,000			25,173	25,173
	17.5000	1,344,747	30,000	1,374,747	17.9000	1,440,268	25,173	1,465,441
Sociology And Anthropology 14-2570-00								
Faculty	12.0000	802,933		802,933	12.0000	853,647		853,647
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	25,075		25,075	1.0000	25,075		25,075
Wages		2,119		2,119				0
Maintenance, Operation & Equip			17,000	17,000			16,776	16,776
	13.0000	832,794	17,000	849,794	13.0000	881,389	16,776	898,165
Theatre And Dance 14-2575-00								
Faculty	11.0000	632,196		632,196	10.0000	605,139		605,139
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.4277	128,646		128,646	3.4277	128,646		128,646
Wages		611		611				0
Maintenance, Operation & Equip			24,000	24,000			22,800	22,800
	14.4277	764,120	24,000	788,120	13.4277	736,452	22,800	759,252

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Humanities- Western Cultural Heritage 14-2578-00								
Faculty	1.0000	37,256		37,256	2.0000	131,200		131,200
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	0.5000	9,000		9,000	0.5000	8,664		8,664
Wages		2,026		2,026		1,217		1,217
Maintenance, Operation & Equip			2,500	2,500			2,500	2,500
	1.5000	50,949	2,500	53,449	2.5000	143,748	2,500	146,248
Women's Studies 14-3700-00								
Faculty	1.0000	62,579		62,579	1.0000	63,987		63,987
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	0.5000	9,000		9,000	0.5000	8,664		8,664
Wages		1,733		1,733		1,233		1,233
Maintenance, Operation & Equip			7,000	7,000			6,583	6,583
Travel			2,000	2,000			1,797	1,797
	1.5000	75,979	9,000	84,979	1.5000	76,551	8,380	84,931
College Of Liberal Arts Other Costs - All Departments 14-2580-00								
Faculty		1,317,494		1,317,494		4,310,973		4,310,973
Teaching Assistants		439,244		439,244		439,244		439,244
Maintenance, Operation & Equip			10,442	10,442			5,347	5,347
Travel			91,459	91,459			91,459	91,459
		1,756,738	101,901	1,858,639		4,750,217	96,806	4,847,023
College Of Liberal Arts Graduate Program Enhancement Differential Tuition Allocation 14-2583-00								
Maintenance, Operation & Equip			186,575	186,575			275,215	275,215
			186,575	186,575			275,215	275,215

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Program Enhancement University College Differential Tuition Allocation 14-3100-70								
Maintenance, Operation & Equip			96,875	96,875				0
			96,875	96,875				0
College Of Liberal Arts Doctoral Student Support 14-2584-00								
Teaching Assistants		135,822		135,822		135,822		135,822
		135,822		135,822		135,822		135,822
College Of Liberal Arts Office Of The Dean 14-2585-00								
Faculty	1.0000	77,468		77,468	1.0000	80,567		80,567
Teaching Assistants		5,617		5,617		5,617		5,617
Administrative & Professional	7.5000	630,550		630,550	10.0000	759,200		759,200
Classified Personnel	3.0000	88,605		88,605	3.0000	72,953		72,953
Wages		4,802		4,802		6,802		6,802
Maintenance, Operation & Equip			122,862	122,862			84,814	84,814
	11.5000	807,042	122,862	929,904	14.0000	925,139	84,814	1,009,953
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COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	210.7500	14,931,259	0	14,931,259	212.5500	18,528,705	0	18,528,705
Subtotal Teaching Assistants	0.0000	617,683	0	617,683	0.0000	617,683	0	617,683
Subtotal Admin & Professional	12.5000	922,430	0	922,430	14.0000	1,015,055	0	1,015,055
Subtotal Classified Personnel	32.9277	886,252	0	886,252	32.9277	867,073	0	867,073
Subtotal Wages	0.0000	136,495	0	136,495	0.0000	118,450	0	118,450
Subtotal Maint, Oper & Equip	0.0000	0	894,186	894,186	0.0000	0	780,440	780,440
Subtotal Travel	0.0000	0	104,459	104,459	0.0000	0	104,256	104,256
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	256.1777	17,494,119	998,645	18,492,764	259.4777	21,146,966	884,696	22,031,662

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dphs-Department Of Public Health Science 14-2760-05								
Faculty	5.8088	435,372		435,372	6.8088	489,915		489,915
Administrative & Professional		13,333		13,333		13,333		13,333
Classified Personnel	1.0000	20,944		20,944	1.0000	20,944		20,944
Wages		2,838		2,838		2,838		2,838
Maintenance, Operation & Equip			6,000	6,000			3,943	3,943
Travel			6,750	6,750			5,750	5,750
	6.8088	472,487	12,750	485,237	7.8088	527,030	9,693	536,723
Program In Clinical Laboratory Science 14-2760-10								
Faculty	1.0000	80,002		80,002	3.0000	183,502		183,502
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel				0				0
Maintenance, Operation & Equip			8,000	8,000			6,988	6,988
Travel			1,500	1,500			1,500	1,500
	1.0000	82,669	9,500	92,169	3.0000	186,169	8,488	194,657
Kinesiology 14-2765-00								
Faculty	3.0000	196,378		196,378	4.8500	312,950		312,950
Administrative & Professional		14,000		14,000		14,000		14,000
Classified Personnel	1.0000	23,842		23,842	1.0000	22,660		22,660
Maintenance, Operation & Equip			8,000	8,000			6,450	6,450
Travel			6,000	6,000			4,500	4,500
	4.0000	234,220	14,000	248,220	5.8500	349,610	10,950	360,560
Department Of Rehabilitation Sciences 14-2765-50								
Faculty	1.0000	60,000		60,000	1.0000	61,350		61,350
Administrative & Professional		4,000		4,000		4,000		4,000
Classified Personnel	3.0000	71,258		71,258	3.0000	61,990		61,990
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
	4.0000	135,258	5,000	140,258	4.0000	127,340	5,000	132,340

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF HEALTH SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy 14-2766-00								
Faculty	5.0000	293,976		293,976	4.0000	235,913		235,913
Administrative & Professional		16,667		16,667		16,667		16,667
Maintenance, Operation & Equip			10,000	10,000			9,000	9,000
Travel			4,950	4,950			4,500	4,500
	5.0000	310,643	14,950	325,593	4.0000	252,580	13,500	266,080
Department Of Rehabilitation Sciences Physical Therapy 14-2766-10								
Faculty	3.0000	204,937		204,937	4.5000	298,527		298,527
Administrative & Professional		10,667		10,667		10,667		10,667
Maintenance, Operation & Equip			12,000	12,000			10,000	10,000
Travel			6,750	6,750			4,500	4,500
	3.0000	215,604	18,750	234,354	4.5000	309,194	14,500	323,694
Department Of Rehabilitation Sciences Rehabilitation Counseling Program 14-2766-20								
Faculty	2.0000	135,450		135,450	3.0000	202,589		202,589
Administrative & Professional		10,667		10,667		10,667		10,667
Maintenance, Operation & Equip			11,000	11,000			9,917	9,917
	2.0000	146,117	11,000	157,117	3.0000	213,256	9,917	223,173
Speech-Language Pathology 14-2767-00								
Faculty	5.0000	352,325		352,325	6.0000	415,104		415,104
Administrative & Professional	1.0000	66,428		66,428	1.0000	66,428		66,428
Maintenance, Operation & Equip			20,000	20,000			15,444	15,444
Travel			6,000	6,000			4,500	4,500
	6.0000	418,753	26,000	444,753	7.0000	481,532	19,944	501,476

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work 14-2568-00								
Faculty	5.7500	384,624		384,624	6.7500	460,460		460,460
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	23,383		23,383	1.0000	23,383		23,383
Wages		1,492		1,492		1,492		1,492
Maintenance, Operation & Equip			12,000	12,000			9,906	9,906
Travel			3,000	3,000			2,000	2,000
	6.7500	412,166	15,000	427,166	7.7500	488,002	11,906	499,908
College Of Health Sciences And School Of Nursing Building Operations 14-3760-00								
Faculty	0.2000	43,600		43,600	0.2000	43,928		43,928
Administrative & Professional	1.0000	50,000		50,000	1.0000	53,000		53,000
Classified Personnel	4.0000	103,518		103,518	4.0000	114,820		114,820
	5.2000	197,118		197,118	5.2000	211,748		211,748
College Of Health Sciences Other Costs - All Departments 14-2780-00								
Faculty		1,227,454		1,227,454		935,441		935,441
Teaching Assistants		7,650		7,650		7,650		7,650
Maintenance, Operation & Equip			9,479	9,479			9,479	9,479
		1,235,104	9,479	1,244,583		943,091	9,479	952,570
College Of Health Sciences Graduate Program Enhancement Differential Tuition Allocation 14-2785-00								
Maintenance, Operation & Equip			179,625	179,625			185,150	185,150
			179,625	179,625			185,150	185,150

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Health Sciences								
Doctoral Student Support 14-2788-00								
Teaching Assistants		15,085		15,085		15,085		15,085
Wages		22,500		22,500		22,500		22,500
		37,585		37,585		37,585		37,585
College Of Health Sciences								
Dffice Of The Dean 14-2790-00								
Teaching Assistants		27,304		27,304		27,304		27,304
Administrative & Professional	4.5000	438,945		438,945	5.5000	491,032		491,032
Classified Personnel	7.7645	232,267		232,267	7.0000	228,173		228,173
Wages		4,988		4,988		4,988		4,988
Maintenance, Operation & Equip			41,150	41,150			34,150	34,150
Travel			4,808	4,808			4,808	4,808
	12.2645	703,504	45,958	749,462	12.5000	751,497	38,958	790,455
COLLEGE OF HEALTH SCIENCES								
Subtotal Faculty	31.7588	3,414,118	0	3,414,118	40.1088	3,639,679	0	3,639,679
Subtotal Teaching Assistants	0.0000	50,039	0	50,039	0.0000	50,039	0	50,039
Subtotal Admin & Professional	6.5000	630,041	0	630,041	7.5000	685,128	0	685,128
Subtotal Classified Personnel	17.7645	475,212	0	475,212	17.0000	471,970	0	471,970
Subtotal Wages	0.0000	31,818	0	31,818	0.0000	31,818	0	31,818
Subtotal Maint, Oper & Equip	0.0000	0	322,254	322,254	0.0000	0	305,427	305,427
Subtotal Travel	0.0000	0	39,758	39,758	0.0000	0	32,058	32,058
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	56.0233	4,601,228	362,012	4,963,240	64.6088	4,878,634	337,485	5,216,119

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INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Nursing 14-2750-00								
Faculty	10.9000	820,548		820,548	25.3000	1,609,117		1,609,117
Administrative & Professional Classified Personnel	4.0000	95,621		95,621	4.0000	95,295		95,295
	14.9000	916,169		916,169	29.3000	1,704,412		1,704,412
School Of Nursing Graduate Program Differential Tuition 14-2885-00								
Maintenance, Operation & Equip			80,185	80,185			75,818	75,818
			80,185	80,185			75,818	75,818
School Of Nursing Unallocated 14-2880-00								
Faculty		1,441,623		1,441,623		495,526		495,526
Teaching Assistants		7,650		7,650		7,650		7,650
		1,449,273		1,449,273		503,176		503,176
Office Of The Dean - School Of Nursing 14-2884-00								
Administrative & Professional Classified Personnel	4.5000	441,684		441,684	7.0000	662,300		662,300
Wages	2.0000	65,891		65,891	2.0000	65,891		65,891
Maintenance, Operation & Equip		12,163		12,163		12,163		12,163
Travel			39,000	39,000			36,000	36,000
			16,750	16,750			8,750	8,750
	6.5000	519,738	55,750	575,488	9.0000	740,354	44,750	785,104
SCHOOL OF NURSING								
Subtotal Faculty	10.9000	2,262,171	0	2,262,171	25.3000	2,104,643	0	2,104,643
Subtotal Teaching Assistants	0.0000	7,650	0	7,650	0.0000	7,650	0	7,650
Subtotal Admin & Professional Classified Personnel	4.5000	441,684	0	441,684	7.0000	662,300	0	662,300
Subtotal Wages	6.0000	161,512	0	161,512	6.0000	161,186	0	161,186
Subtotal Maint, Oper & Equip	0.0000	12,163	0	12,163	0.0000	12,163	0	12,163
Subtotal Travel	0.0000	0	119,185	119,185	0.0000	0	111,818	111,818
Subtotal Miscellaneous Expense	0.0000	0	16,750	16,750	0.0000	0	8,750	8,750
	0.0000	0	0	0	0.0000	0	0	0
College Total	21.4000	2,885,180	135,935	3,021,115	38.3000	2,947,942	120,568	3,068,510

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INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biological Sciences 14-3010-00								
Faculty	27.5000	2,175,706		2,175,706	28.5000	2,361,182		2,361,182
Administrative & Professional	1.0000	60,841		60,841	1.0000	60,841		60,841
Classified Personnel	5.0000	144,081		144,081	5.0000	144,081		144,081
Wages		23,900		23,900		22,000		22,000
Maintenance, Operation & Equip			128,583	128,583			109,818	109,818
Travel			5,000	5,000			5,000	5,000
	33.5000	2,404,528	133,583	2,538,111	34.5000	2,588,104	114,818	2,702,922
Chemistry 14-3020-00								
Faculty	19.0000	1,714,798		1,714,798	21.0000	1,914,535		1,914,535
Administrative & Professional	4.0000	194,727		194,727	4.2143	209,728		209,728
Classified Personnel	4.4400	149,359		149,359	4.4400	149,359		149,359
Wages		27,292		27,292		22,292		22,292
Maintenance, Operation & Equip			79,000	79,000			65,388	65,388
Travel			4,500	4,500				0
	27.4400	2,086,176	83,500	2,169,676	29.6543	2,295,914	65,388	2,361,302
Geological Sciences 14-3030-00								
Faculty	15.0000	1,176,821		1,176,821	17.2250	1,455,694		1,455,694
Administrative & Professional	0.7500	46,455		46,455	0.5000	31,732		31,732
Classified Personnel	4.2500	187,731		187,731	5.2500	206,889		206,889
Wages		16,556		16,556		13,245		13,245
Maintenance, Operation & Equip			92,608	92,608			79,643	79,643
Travel			3,000	3,000				0
	20.0000	1,427,563	95,608	1,523,171	22.9750	1,707,560	79,643	1,787,203
Mathematical Sciences 14-3040-00								
Faculty	25.9000	1,998,518		1,998,518	25.9000	2,084,708		2,084,708
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	3.0000	107,461		107,461	3.0000	104,217		104,217
Wages		10,333		10,333		10,000		10,000
Maintenance, Operation & Equip			22,000	22,000			22,000	22,000
Travel			4,000	4,000			4,000	4,000
	28.9000	2,118,979	26,000	2,144,979	28.9000	2,201,592	26,000	2,227,592

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INSTRUCTION
COLLEGE OF SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics								
14-3050-00								
Faculty	11.0000	870,789		870,789	11.0000	908,505		908,505
Administrative & Professional	1.0000	43,738		43,738	1.0000	43,738		43,738
Classified Personnel	3.0000	90,628		90,628	3.0000	89,587		89,587
Wages		10,617		10,617		5,255		5,255
Maintenance, Operation & Equip			39,000	39,000			35,100	35,100
Travel			3,000	3,000			3,000	3,000
	15.0000	1,015,772	42,000	1,057,772	15.0000	1,047,085	38,100	1,085,185
Bioinformatics								
14-3055-00								
Administrative & Professional	1.0000	43,067		43,067	1.0000	43,067		43,067
Wages		1,600		1,600		1,600		1,600
Maintenance, Operation & Equip			5,400	5,400			5,400	5,400
Travel			3,000	3,000			1,800	1,800
	1.0000	44,667	8,400	53,067	1.0000	44,667	7,200	51,867
Environmental Science								
14-3060-00								
Classified Personnel	1.0000	40,065		40,065				0
Wages		1,000		1,000				0
Maintenance, Operation & Equip			9,000	9,000			9,000	9,000
	1.0000	41,065	9,000	50,065			9,000	9,000
Computational Science Phd								
14-3070-00								
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel				0	1.0000	33,669		33,669
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			7,000	7,000			6,380	6,380
Travel			2,000	2,000			2,000	2,000
		3,667	9,000	12,667	1.0000	37,336	8,380	45,716

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science Other Costs - All Departments 14-3080-00								
Faculty		1,192,160		1,192,160		2,585,461		2,585,461
Teaching Assistants		390,410		390,410		390,410		390,410
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Travel			27,773	27,773			25,000	25,000
		1,582,570	57,773	1,640,343		2,975,871	55,000	3,030,871
College Of Science Graduate Program Enhancement Differential Tuition Allocation 14-3085-00								
Maintenance, Operation & Equip			143,925	143,925			130,931	130,931
			143,925	143,925			130,931	130,931
College Of Science Doctoral Student Support 14-3088-00								
Teaching Assistants		170,024		170,024		170,024		170,024
		170,024		170,024		170,024		170,024
College Of Science Office Of The Dean 14-3090-00								
Administrative & Professional	4.4000	474,260		474,260	5.0000	513,342		513,342
Classified Personnel	3.6000	159,570		159,570	3.6000	159,570		159,570
Wages		2,080		2,080		2,080		2,080
Maintenance, Operation & Equip			56,843	56,843			42,843	42,843
Travel			2,376	2,376			2,376	2,376
Miscellaneous Expenses			4,091	4,091				0
	8.0000	635,910	63,310	699,220	8.6000	674,992	45,219	720,211

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE								
Subtotal Faculty	98.4000	9,128,792	0	9,128,792	103.6250	11,310,085	0	11,310,085
Subtotal Teaching Assistants	0.0000	560,434	0	560,434	0.0000	560,434	0	560,434
Subtotal Admin & Professional	12.1500	868,422	0	868,422	12.7143	907,782	0	907,782
Subtotal Classified Personnel	24.2900	878,895	0	878,895	25.2900	887,372	0	887,372
Subtotal Wages	0.0000	94,378	0	94,378	0.0000	77,472	0	77,472
Subtotal Maint, Oper & Equip	0.0000	0	613,359	613,359	0.0000	0	536,503	536,503
Subtotal Travel	0.0000	0	54,649	54,649	0.0000	0	43,176	43,176
Subtotal Miscellaneous Expense	0.0000	0	4,091	4,091	0.0000	0	0	0
College Total	134.8400	11,530,921	672,099	12,203,020	141.6293	13,743,145	579,679	14,322,824

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies Entering Student Program Faculty Salaries 14-3925-15								
Faculty	7.0000	272,255		272,255	7.0000	281,334		281,334
Administrative & Professional		5,334		5,334		5,334		5,334
	7.0000	277,589		277,589	7.0000	286,668		286,668
Developmental Mathematics Programs Undergraduate Studies 14-3925-25								
Faculty	7.0000	271,101		271,101	8.0000	321,071		321,071
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,232		33,232	1.0000	33,232		33,232
Wages		9,382		9,382		9,382		9,382
Maintenance, Operation & Equip			9,731	9,731			8,731	8,731
Travel			2,000	2,000			2,000	2,000
	8.0000	316,382	11,731	328,113	9.0000	366,352	10,731	377,083
Developmental English Program Undergraduate Studies 14-3925-35								
Faculty	6.0000	243,662		243,662	6.0000	250,661		250,661
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	33,232		33,232	1.0000	33,232		33,232
Wages		9,085		9,085		6,085		6,085
Maintenance, Operation & Equip			6,131	6,131			4,631	4,631
Travel			1,500	1,500				0
	7.0000	288,646	7,631	296,277	7.0000	292,645	4,631	297,276
Undergraduate Studies Institutional Enhancement 14-6593-60								
Administrative & Professional	4.0000	297,266		297,266	4.5000	328,465		328,465
Classified Personnel	2.0000	56,997		56,997	2.0000	56,997		56,997
Wages		15,875		15,875		14,062		14,062
Maintenance, Operation & Equip			6,000	6,000			6,000	6,000
Travel			4,000	4,000			4,000	4,000
	6.0000	370,138	10,000	380,138	6.5000	399,524	10,000	409,524

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNDERGRADUATE STUDIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Studies - Unallocated 14-6593-65								
Faculty		284,752		284,752		242,818		242,818
		284,752		284,752		242,818		242,818
UNDERGRADUATE STUDIES								
Subtotal Faculty	20.0000	1,071,770	0	1,071,770	21.0000	1,095,884	0	1,095,884
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	307,934	0	307,934	4.5000	339,133	0	339,133
Subtotal Classified Personnel	4.0000	123,461	0	123,461	4.0000	123,461	0	123,461
Subtotal Wages	0.0000	34,342	0	34,342	0.0000	29,529	0	29,529
Subtotal Maint, Oper & Equip	0.0000	0	21,862	21,862	0.0000	0	19,362	19,362
Subtotal Travel	0.0000	0	7,500	7,500	0.0000	0	6,000	6,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	28.0000	1,537,507	29,362	1,566,869	29.5000	1,588,007	25,362	1,613,369

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

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OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Art Gallery 14-3100-25								
Administrative & Professional	2.0000	139,017		139,017	2.0000	139,017		139,017
Classified Personnel	2.0000	59,092		59,092	2.0000	59,092		59,092
Wages		6,173		6,173		6,173		6,173
Maintenance, Operation & Equip			65,593	65,593			52,389	52,389
	4.0000	204,282	65,593	269,875	4.0000	204,282	52,389	256,671
Academic Center For Engineering And Science 14-3100-30								
Wages		20,000		20,000		20,000		20,000
		20,000		20,000		20,000		20,000
Materials Science Engineering 14-3750-20								
Faculty				0				0
				0				0
Material Science/Engineering Graduate Program Enhancement Differential Tuition Allocation 14-3100-05								
Teaching Assistants		14,660		14,660		14,660		14,660
Maintenance, Operation & Equip			2,226	2,226			2,226	2,226
		14,660	2,226	16,886		14,660	2,226	16,886
Environmental Science And Engineering 14-3750-10								
Faculty				0				0
				0				0

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Science Engineering Graduate Program Enhancement Differential Tuition Allocation 14-3100-10								
Teaching Assistants		50,000		50,000		50,000		50,000
Maintenance, Operation & Equip			10,000	10,000			8,000	8,000
		50,000	10,000	60,000		50,000	8,000	58,000
Office Of University College 14-6593-27								
Administrative & Professional	3.0000	279,380		279,380	1.0000	157,713		157,713
Classified Personnel	0.5000	17,758		17,758				0
Maintenance, Operation & Equip			26,604	26,604			26,604	26,604
Travel			4,000	4,000			4,000	4,000
	3.5000	297,138	30,604	327,742	1.0000	157,713	30,604	188,317
Military Services Ft. Bliss Activities 14-0260-00								
Miscellaneous Expenses				0			46,000	46,000
				0			46,000	46,000
Provost Part-Time Lecturers 14-3149-00								
Faculty		3,952,661		3,952,661		27,067		27,067
		3,952,661		3,952,661		27,067		27,067
Provost Faculty Initiatives 14-3149-25								
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			128,620	128,620			399,620	399,620
		20,000	128,620	148,620		20,000	399,620	419,620

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For New Faculty Hires 14-3149-50								
Faculty		500,000		500,000		500,000		500,000
		500,000		500,000		500,000		500,000
Faculty Salaries - Summer Session 14-3750-00								
Faculty		4,779,259		4,779,259		4,886,792		4,886,792
		4,779,259		4,779,259		4,886,792		4,886,792
Reserve For Merit Pool - Instruction 14-0206-25								
Maintenance, Operation & Equip				0			106,691	106,691
				0			106,691	106,691
Reserve For Merit Pool -Academic Support 14-0206-30								
Miscellaneous Expenses				0			180,996	180,996
				0			180,996	180,996
Budget Reductions - Instruction 14-3925-02								
Classified Personnel				0				0
Maintenance, Operation & Equip			-491,355	-491,355				0
			-491,355	-491,355				0

The University of Texas at El Paso
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INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Budget Reductions - Academic Support 14-3925-04								
Classified Personnel Maintenance, Operation & Equip			-761,280	-761,280 ⁰				0
			-761,280	-761,280				0
Strategic Reinvestment 14-4850-00								
Maintenance, Operation & Equip			3,756,961	3,756,961				0
			3,756,961	3,756,961				0
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	9,231,920	0	9,231,920	0.0000	5,413,859	0	5,413,859
Subtotal Teaching Assistants	0.0000	64,660	0	64,660	0.0000	64,660	0	64,660
Subtotal Admin & Professional	5.0000	418,397	0	418,397	3.0000	296,730	0	296,730
Subtotal Classified Personnel	2.5000	76,850	0	76,850	2.0000	59,092	0	59,092
Subtotal Wages	0.0000	46,173	0	46,173	0.0000	46,173	0	46,173
Subtotal Maint, Oper & Equip	0.0000	0	2,737,369	2,737,369	0.0000	0	595,530	595,530
Subtotal Travel	0.0000	0	4,000	4,000	0.0000	0	4,000	4,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	226,996	226,996
College Total	7.5000	9,838,000	2,741,369	12,579,369	5.0000	5,880,514	826,526	6,707,040

INSTRUCTION

Subtotal Faculty	540.6588	57,401,923	0	57,401,923	570.1838	60,840,919	0	60,840,919
Subtotal Teaching Assistants	0.0000	1,975,852	0	1,975,852	0.0000	1,975,852	0	1,975,852
Subtotal Admin & Professional	64.6917	5,536,150	0	5,536,150	68.7560	5,907,773	0	5,907,773
Subtotal Classified Personnel	127.3947	4,056,608	0	4,056,608	127.2177	4,028,920	0	4,028,920
Subtotal Wages	0.0000	517,819	0	517,819	0.0000	458,510	0	458,510
Subtotal Maint, Oper & Equip	0.0000	0	6,034,379	6,034,379	0.0000	0	3,582,301	3,582,301
Subtotal Travel	0.0000	0	318,211	318,211	0.0000	0	287,970	287,970
Subtotal Miscellaneous Expense	0.0000	0	124,436	124,436	0.0000	0	344,141	344,141
Total of Objective	732.7452	69,488,352	6,477,026	75,965,378	766.1575	73,211,974	4,214,412	77,426,386

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library 14-4550-00								
Administrative & Professional	19.0000	980,633		980,633	15.0000	802,592		802,592
Classified Personnel	14.0000	433,112		433,112	13.0000	416,996		416,996
	33.0000	1,413,745		1,413,745	28.0000	1,219,588		1,219,588
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.0000	980,633	0	980,633	15.0000	802,592	0	802,592
Subtotal Classified Personnel	14.0000	433,112	0	433,112	13.0000	416,996	0	416,996
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	33.0000	1,413,745	0	1,413,745	28.0000	1,219,588	0	1,219,588

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Law And Border Studies								
14-6500-00								
Faculty		73,836		73,836		73,836		73,836
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	1.0000	27,339		27,339	1.0000	30,804		30,804
Wages		102,151		102,151		102,151		102,151
Maintenance, Operation & Equip			166,483	166,483			155,709	155,709
Travel			7,500	7,500			7,500	7,500
	1.0000	215,326	173,983	389,309	1.0000	218,791	163,209	382,000
Centennial Museum								
14-6565-00								
Administrative & Professional	3.0000	196,178		196,178	3.0000	196,178		196,178
Classified Personnel	2.0000	47,516		47,516	2.0000	47,516		47,516
Wages		5,877		5,877		5,877		5,877
Maintenance, Operation & Equip			22,000	22,000			22,000	22,000
	5.0000	249,571	22,000	271,571	5.0000	249,571	22,000	271,571
Center For Inter-American And Border Studies								
14-6570-00								
Faculty	0.5000	59,882		59,882		59,882		59,882
Administrative & Professional	0.5000	45,767		45,767				0
Classified Personnel	1.0000	23,412		23,412	1.0000	23,412		23,412
Maintenance, Operation & Equip			2,000	2,000			1,900	1,900
Travel			5,000	5,000			4,750	4,750
	2.0000	129,061	7,000	136,061	1.0000	83,294	6,650	89,944
African American Studies Institutional Enhancement								
14-6596-86								
Faculty				0				0
Administrative & Professional		2,667		2,667		2,667		2,667
Classified Personnel	1.0000	21,235		21,235	1.0000	18,708		18,708
Wages		3,828		3,828		1,749		1,749
Maintenance, Operation & Equip			8,850	8,850			8,850	8,850
Travel			5,000	5,000			5,000	5,000
	1.0000	27,730	13,850	41,580	1.0000	23,124	13,850	36,974

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy Program Institutional Enhancement 14-6597-00								
Faculty	3.0000	299,161		299,161	3.0000	309,970		309,970
Administrative & Professional	2.0000	173,074		173,074	2.0000	173,074		173,074
Classified Personnel	1.5000	40,169		40,169	1.5000	40,169		40,169
	6.5000	512,404		512,404	6.5000	523,213		523,213
Entering Student Program Institutional Enhancement 14-6593-29								
Administrative & Professional	10.0000	448,711		448,711	9.0000	404,804		404,804
Classified Personnel	1.0000	29,402		29,402	1.0000	28,500		28,500
Wages		209,130		209,130		209,130		209,130
Maintenance, Operation & Equip			22,000	22,000			22,000	22,000
Travel			10,500	10,500			10,500	10,500
	11.0000	687,243	32,500	719,743	10.0000	642,434	32,500	674,934
Professional Education Support Services Administrative And Professional Salaries 14-6594-35								
Administrative & Professional	2.0000	79,881		79,881	2.0000	79,881		79,881
Classified Personnel	4.0000	106,437		106,437	4.0000	99,323		99,323
Wages		7,922		7,922		5,948		5,948
Maintenance, Operation & Equip			12,347	12,347			11,112	11,112
Travel			9,500	9,500			9,025	9,025
	6.0000	194,240	21,847	216,087	6.0000	185,152	20,137	205,289
Office Of Sponsored Projects- Grant Administration Administrative And Professional Salaries 14-6594-47								
Administrative & Professional	2.4000	150,348		150,348	1.7000	120,911		120,911
Classified Personnel	3.7000	148,211		148,211	3.7000	154,506		154,506
Maintenance, Operation & Equip			15,413	15,413			15,413	15,413
	6.1000	298,559	15,413	313,972	5.4000	275,417	15,413	290,830

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
Subtotal Faculty	3.5000	432,879	0	432,879	3.0000	443,688	0	443,688
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.9000	1,108,626	0	1,108,626	17.7000	989,515	0	989,515
Subtotal Classified Personnel	15.2000	443,721	0	443,721	15.2000	442,938	0	442,938
Subtotal Wages	0.0000	328,908	0	328,908	0.0000	324,855	0	324,855
Subtotal Maint, Oper & Equip	0.0000	0	249,093	249,093	0.0000	0	236,984	236,984
Subtotal Travel	0.0000	0	37,500	37,500	0.0000	0	36,775	36,775
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	38.6000	2,314,134	286,593	2,600,727	35.9000	2,200,996	273,759	2,474,755

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Welch Chair Research Center 14-3100-15								
Administrative & Professional		72,713		72,713		72,713		72,713
Classified Personnel	1.0000	35,325		35,325	1.0000	38,858		38,858
Maintenance, Operation & Equip			15,000	15,000				0
	1.0000	108,038	15,000	123,038	1.0000	111,571		111,571
Reserve For Research Faculty 14-3149-35								
Faculty				0		100,000		100,000
Maintenance, Operation & Equip				0			37,500	37,500
Miscellaneous Expenses				0			50,000	50,000
				0		100,000	87,500	187,500
Reserve For Merit Pool - Research 14-0206-50								
Maintenance, Operation & Equip				0			60,678	60,678
				0			60,678	60,678
Cost Reduction - Research 14-3925-06								
Classified Personnel				0				0
Maintenance, Operation & Equip			-443,775	-443,775				0
			-443,775	-443,775				0
Oral History Institute 14-5070-00								
Administrative & Professional	2.0000	93,069		93,069	2.0000	93,069		93,069
Wages		3,711		3,711		3,711		3,711
Maintenance, Operation & Equip			6,584	6,584				0
Travel			500	500			500	500
	2.0000	96,780	7,084	103,864	2.0000	96,780	500	97,280

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chicano Studies Research Program 14-5076-00								
Maintenance, Operation & Equip			10,500	10,500			9,975	9,975
			10,500	10,500			9,975	9,975
Research Infrastructure 14-5077-02								
Faculty		30,600		30,600				0
Administrative & Professional	0.4269	35,180		35,180	0.4269	35,180		35,180
Classified Personnel	1.5000	40,266		40,266	0.5000	19,074		19,074
Wages		21,985		21,985		21,985		21,985
Maintenance, Operation & Equip			89,470	89,470			59,400	59,400
	1.9269	128,031	89,470	217,501	0.9269	76,239	59,400	135,639
Office Of Sponsored Projects - Proposal Development 14-6594-48								
Administrative & Professional	6.6000	575,312		575,312	6.3000	578,101		578,101
Classified Personnel	5.1000	200,289		200,289	4.1000	175,780		175,780
Wages		5,468		5,468		5,468		5,468
Maintenance, Operation & Equip			15,413	15,413			15,413	15,413
Travel			14,000	14,000			14,000	14,000
	11.7000	781,069	29,413	810,482	10.4000	759,349	29,413	788,762
College Of Education Center For Research On Educational Reform Research Enhancement 14-6475-59								
Administrative & Professional	0.5000	77,649		77,649	0.5000	77,649		77,649
Classified Personnel	1.0000	27,068		27,068	1.0000	27,068		27,068
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	1.5000	107,717	9,000	116,717	1.5000	107,717	9,000	116,717

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Inter-American And Border Studies Research Enhancement 14-6475-69								
Faculty		11,200		11,200		11,200		11,200
Teaching Assistants		24,000		24,000		24,000		24,000
Administrative & Professional	1.0000	48,000		48,000	1.0000	48,000		48,000
	1.0000	83,200		83,200	1.0000	83,200		83,200
Institutional Review Board Committee 14-6475-70								
Administrative & Professional	1.0000	48,960		48,960	1.0000	48,960		48,960
Classified Personnel	0.2000	6,174		6,174	0.2000	6,174		6,174
	1.2000	55,134		55,134	1.2000	55,134		55,134
National Center For Border Security And Immigration Center For Defense Systems Research 14-6475-73								
Administrative & Professional	2.0659	233,407		233,407	1.8333	255,673		255,673
Classified Personnel	0.1000	2,341		2,341	1.0000	28,725		28,725
Maintenance, Operation & Equip			12,555	12,555			102,611	102,611
Travel			12,000	12,000			12,000	12,000
	2.1659	235,748	24,555	260,303	2.8333	284,398	114,611	399,009
Technology Transfer 14-6475-75								
Administrative & Professional	1.5000	127,430		127,430	1.5000	127,430		127,430
	1.5000	127,430		127,430	1.5000	127,430		127,430

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Government Research And Contracts 14-6475-80								
Administrative & Professional	1.0000	95,880		95,880	1.0000	95,880		95,880
	1.0000	95,880		95,880	1.0000	95,880		95,880
Campus Office Of Undergraduate Research Initiatives Couri 14-6475-85								
Administrative & Professional	1.0000	100,000		100,000	1.5000	130,000		130,000
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			50,000	50,000			50,000	50,000
	1.0000	100,000	95,000	195,000	1.5000	130,000	95,000	225,000
Institutional Research Initiatives 14-6475-87								
Maintenance, Operation & Equip			587,644	587,644			587,644	587,644
			587,644	587,644			587,644	587,644
Heli Couri Research Development Fund 14-6475-88								
Administrative & Professional				0		25,000		25,000
				0		25,000		25,000
Research Institute For Manufacturing And Engineering Systems Research Excellence 14-6475-71								
Faculty		41,105		41,105		41,105		41,105
Teaching Assistants		36,000		36,000		36,000		36,000
		77,105		77,105		77,105		77,105

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy Program Research Enhancement 14-6475-76								
Maintenance, Operation & Equip			139,450	139,450			121,671	121,671
Travel			7,537	7,537			7,537	7,537
			146,987	146,987			129,208	129,208
Doctoral Program And Student Support Research Enhancement 14-6475-84								
Maintenance, Operation & Equip			275,000	275,000			221,808	221,808
			275,000	275,000			221,808	221,808
RESEARCH								
Subtotal Faculty	0.0000	82,905	0	82,905	0.0000	152,305	0	152,305
Subtotal Teaching Assistants	0.0000	60,000	0	60,000	0.0000	60,000	0	60,000
Subtotal Admin & Professional	17.0928	1,507,600	0	1,507,600	17.0602	1,587,655	0	1,587,655
Subtotal Classified Personnel	8.9000	311,463	0	311,463	7.8000	295,679	0	295,679
Subtotal Wages	0.0000	34,164	0	34,164	0.0000	34,164	0	34,164
Subtotal Maint, Oper & Equip	0.0000	0	757,841	757,841	0.0000	0	1,266,700	1,266,700
Subtotal Travel	0.0000	0	88,037	88,037	0.0000	0	88,037	88,037
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	50,000	50,000
Total of Objective	25.9928	1,996,132	845,878	2,842,010	24.8602	2,129,803	1,404,737	3,534,540

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Initiatives Research Development Fund 14-6480-90								
Faculty				0				0
Administrative & Professional	4.2000	243,856		243,856	3.9857	257,855		257,855
Classified Personnel	6.5000	267,853		267,853	6.5000	265,081		265,081
Wages		102,727		102,727		102,727		102,727
Maintenance, Operation & Equip			1,097,658	1,097,658			1,253,528	1,253,528
Travel			30,000	30,000			30,000	30,000
Miscellaneous Expenses			20,000	20,000			53,075	53,075
	10.7000	614,436	1,147,658	1,762,094	10.4857	625,663	1,336,603	1,962,266
Research Equipment Research Development Fund 14-6480-23								
Maintenance, Operation & Equip			300,000	300,000			300,000	300,000
			300,000	300,000			300,000	300,000
Veterinary Services Research Development Fund 14-6480-25								
Classified Personnel	4.5000	128,025		128,025	4.5000	124,774		124,774
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			96,093	96,093			86,093	86,093
Travel			5,000	5,000			5,000	5,000
	4.5000	158,025	101,093	259,118	4.5000	154,774	91,093	245,867
Center For Research Entrepreneurship And Innovative Enterprises Research Development Fund 14-6480-26								
Administrative & Professional	0.8500	146,000		146,000	1.0000	148,920		148,920
Classified Personnel				0				0
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	0.8500	146,000	9,000	155,000	1.0000	148,920	9,000	157,920

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Animal Care Program Research Development Fund 14-6480-27								
Faculty		7,843		7,843		12,176		12,176
Administrative & Professional	1.0000	66,818		66,818	1.0000	66,818		66,818
Maintenance, Operation & Equip			3,000	3,000			6,000	6,000
Travel			2,000	2,000			5,000	5,000
	1.0000	74,661	5,000	79,661	1.0000	78,994	11,000	89,994
Infrastructure Support -Internet II Research Development Fund 14-6480-28								
Maintenance, Operation & Equip			244,278	244,278				0
			244,278	244,278				0
Fast Center - Research Development Fund 14-6480-30								
Administrative & Professional	0.5000	30,219		30,219				0
Classified Personnel	0.5000	37,865		37,865				0
	1.0000	68,084		68,084				0
Research Faculty Support Research Development Fund 14-6480-35								
Faculty		504,285		504,285	0.5000	505,973		505,973
		504,285		504,285	0.5000	505,973		505,973
University Research Institute Research Development Fund 14-6485-00								
Maintenance, Operation & Equip			90,000	90,000			90,000	90,000
			90,000	90,000			90,000	90,000

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

RESEARCH DEVELOPMENT FUND

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Geospatial Center - Rdf Research Development Fund 14-6480-68								
Faculty				0				0
Administrative & Professional				0		45,745		45,745
Classified Personnel				0	1.0000	26,314		26,314
Maintenance, Operation & Equip				0			15,000	15,000
Travel				0			5,741	5,741
Miscellaneous Expenses				0			17,700	17,700
				0	1.0000	72,059	38,441	110,500
RESEARCH DEVELOPMENT FUND								
Subtotal Faculty	0.0000	512,128	0	512,128	0.5000	518,149	0	518,149
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	6.5500	486,893	0	486,893	5.9857	519,338	0	519,338
Subtotal Classified Personnel	11.5000	433,743	0	433,743	12.0000	416,169	0	416,169
Subtotal Wages	0.0000	132,727	0	132,727	0.0000	132,727	0	132,727
Subtotal Maint, Oper & Equip	0.0000	0	1,836,029	1,836,029	0.0000	0	1,755,621	1,755,621
Subtotal Travel	0.0000	0	41,000	41,000	0.0000	0	49,741	49,741
Subtotal Miscellaneous Expense	0.0000	0	20,000	20,000	0.0000	0	70,775	70,775
Total of Objective	18.0500	1,565,491	1,897,029	3,462,520	18.4857	1,586,383	1,876,137	3,462,520

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Border Health Research 14-6589-15								
Faculty	1.9412	176,156		176,156	1.9412	180,942		180,942
Administrative & Professional	0.5700	81,396		81,396	0.5700	81,396		81,396
Maintenance, Operation & Equip			62,379	62,379			44,446	44,446
	2.5112	257,552	62,379	319,931	2.5112	262,338	44,446	306,784
Center For Environmental Resource Management 14-6593-02								
Administrative & Professional	3.4300	209,742		209,742	2.1800	148,847		148,847
Classified Personnel	0.5500	17,947		17,947	0.5500	17,947		17,947
Maintenance, Operation & Equip			20,228	20,228			15,000	15,000
Travel			6,720	6,720			6,720	6,720
	3.9800	227,689	26,948	254,637	2.7300	166,794	21,720	188,514
Institute For Manufacturing And Materials Management 14-6575-00								
Faculty		82,299		82,299		82,299		82,299
Administrative & Professional	0.2500	16,516		16,516	0.2500	16,516		16,516
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	0.2500	98,815	2,000	100,815	0.2500	98,815	2,000	100,815
Institute For Policy And Economic Development 14-6580-00								
Teaching Assistants		19,120		19,120		19,120		19,120
Administrative & Professional	2.3100	207,583		207,583	2.3099	207,583		207,583
Classified Personnel	2.0000	49,420		49,420	2.0000	49,420		49,420
Wages		1,374		1,374		1,374		1,374
Maintenance, Operation & Equip			12,402	12,402			12,402	12,402
Travel			5,000	5,000			5,000	5,000
	4.3100	277,497	17,402	294,899	4.3099	277,497	17,402	294,899

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
United States - Mexico Immigration Center 14-6589-20								
Maintenance, Operation & Equip			43,307	43,307			43,307	43,307
			43,307	43,307			43,307	43,307
United States - Mexico Immigration Center Oral History 14-6589-21								
Wages		3,711		3,711		3,711		3,711
Maintenance, Operation & Equip			6,584	6,584			6,044	6,044
Travel			500	500			500	500
		3,711	7,084	10,795		3,711	6,544	10,255
Texas Advanced Technology And Research Programs 14-8000-00								
Maintenance, Operation & Equip			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000

SPECIAL ITEMS - RESEARCH

Subtotal Faculty	1.9412	258,455	0	258,455	1.9412	263,241	0	263,241
Subtotal Teaching Assistants	0.0000	19,120	0	19,120	0.0000	19,120	0	19,120
Subtotal Admin & Professional	6.5600	515,237	0	515,237	5.3099	454,342	0	454,342
Subtotal Classified Personnel	2.5500	67,367	0	67,367	2.5500	67,367	0	67,367
Subtotal Wages	0.0000	5,085	0	5,085	0.0000	5,085	0	5,085
Subtotal Maint, Oper & Equip	0.0000	0	346,900	346,900	0.0000	0	323,199	323,199
Subtotal Travel	0.0000	0	12,220	12,220	0.0000	0	12,220	12,220
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	11.0512	865,264	359,120	1,224,384	9.8011	809,155	335,419	1,144,574

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
K T E P Radio 14-2535-00								
Administrative & Professional	3.2500	145,608		145,608	3.2500	145,608		145,608
Classified Personnel	1.0000	31,193		31,193	1.0000	31,193		31,193
Wages		6,636		6,636				0
Maintenance, Operation & Equip			10,986	10,986			8,233	8,233
	4.2500	183,437	10,986	194,423	4.2500	176,801	8,233	185,034
Center For Civic Engagement-Institutional Enhancement 14-6568-00								
Administrative & Professional	1.0000	49,457		49,457	1.0000	49,457		49,457
	1.0000	49,457		49,457	1.0000	49,457		49,457
Budget Reductions -Public Service 14-3925-12								
Maintenance, Operation & Equip			-39,803	-39,803				0
			-39,803	-39,803				0
Reserve For Merit Pool - Public Service 14-0206-45								
Maintenance, Operation & Equip				0			16,420	16,420
				0			16,420	16,420
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.2500	195,065	0	195,065	4.2500	195,065	0	195,065
Subtotal Classified Personnel	1.0000	31,193	0	31,193	1.0000	31,193	0	31,193
Subtotal Wages	0.0000	6,636	0	6,636	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	-28,817	-28,817	0.0000	0	24,653	24,653
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.2500	232,894	-28,817	204,077	5.2500	226,258	24,653	250,911

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rural Nursing Health Care Services 14-6555-00								
Faculty		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			13,127	13,127			10,127	10,127
Travel			15,000	15,000			5,000	5,000
		35,000	28,127	63,127		35,000	15,127	50,127
Collaborative For Academic Excellence 14-6593-03								
Faculty		64,984		64,984		64,984		64,984
Maintenance, Operation & Equip			50,000	50,000			47,500	47,500
		64,984	50,000	114,984		64,984	47,500	112,484
Institute For Border Community Health 14-6589-10								
Administrative & Professional	0.8000	90,425		90,425	0.8000	90,425		90,425
Maintenance, Operation & Equip			95,124	95,124			95,124	95,124
	0.8000	90,425	95,124	185,549	0.8000	90,425	95,124	185,549
Institute For Border Community Health 14-6589-11								
Faculty		109,375		109,375		109,375		109,375
		109,375		109,375		109,375		109,375
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	209,359	0	209,359	0.0000	209,359	0	209,359
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.8000	90,425	0	90,425	0.8000	90,425	0	90,425
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	158,251	158,251	0.0000	0	152,751	152,751
Subtotal Travel	0.0000	0	15,000	15,000	0.0000	0	5,000	5,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.8000	299,784	173,251	473,035	0.8000	299,784	157,751	457,535

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0202-00								
Administrative & Professional	2.0000	185,258		185,258	2.0000	188,258		188,258
Classified Personnel	4.0000	148,011		148,011	4.0000	148,011		148,011
Wages		17,850		17,850		17,850		17,850
Maintenance, Operation & Equip			41,886	41,886			41,886	41,886
Travel			1,250	1,250			1,250	1,250
	6.0000	351,119	43,136	394,255	6.0000	354,119	43,136	397,255
Office Of The Executive Vice President 14-0204-00								
Administrative & Professional	2.0000	230,985		230,985	2.0000	244,325		244,325
Classified Personnel	1.0000	30,096		30,096	1.0000	45,900		45,900
Maintenance, Operation & Equip			5,000	5,000			4,750	4,750
Travel			1,250	1,250			1,187	1,187
	3.0000	261,081	6,250	267,331	3.0000	290,225	5,937	296,162
Senior Executive Vice President 14-0204-75								
Administrative & Professional	1.0000	260,238		260,238	1.0000	260,238		260,238
Classified Personnel				0		30,000		30,000
Wages				0		7,000		7,000
Maintenance, Operation & Equip			12,555	12,555			12,555	12,555
Travel			10,000	10,000			10,000	10,000
	1.0000	260,238	22,555	282,793	1.0000	297,238	22,555	319,793
Provost Office 14-0205-00								
Administrative & Professional	6.0000	817,998		817,998	6.9000	1,045,701		1,045,701
Classified Personnel	3.0000	127,862		127,862	3.5000	259,295		259,295
Wages		17,933		17,933		17,933		17,933
Maintenance, Operation & Equip			74,372	74,372			74,372	74,372
Travel			15,000	15,000			15,000	15,000
	9.0000	963,793	89,372	1,053,165	10.4000	1,322,929	89,372	1,412,301

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Business Affairs 14-0206-00								
Administrative & Professional Classified Personnel	4.0000	442,290		442,290	4.0000	447,290		447,290
Wages	3.0000	93,087		93,087	3.0000	93,087		93,087
Maintenance, Operation & Equip		29,775		29,775		29,775		29,775
Travel			39,592	39,592			39,592	39,592
			5,000	5,000			5,000	5,000
	7.0000	565,152	44,592	609,744	7.0000	570,152	44,592	614,744
Office Of The Vice President For Information Resources And Planning 14-0208-00								
Administrative & Professional Classified Personnel	1.0000	185,776		185,776	1.0000	185,776		185,776
Wages	1.0000	36,212		36,212	1.0000	36,212		36,212
Maintenance, Operation & Equip		6,741		6,741				6,741
Travel			5,400	5,400			3,400	3,400
			5,000	5,000			3,000	3,000
	2.0000	228,729	10,400	239,129	2.0000	221,988	6,400	228,388
Office Of Sponsored Projects Institutional Enhancement 14-6594-46								
Administrative & Professional Classified Personnel	1.0000	238,680		238,680	1.0000	338,680		338,680
Wages	1.0000	33,605		33,605	1.0000	33,605		33,605
Maintenance, Operation & Equip		5,468		5,468		5,468		5,468
Travel			4,174	4,174			4,174	4,174
			2,000	2,000			2,000	2,000
	2.0000	277,753	6,174	283,927	2.0000	377,753	6,174	383,927
Office Of Strategic Initiatives 14-0209-00								
Administrative & Professional Classified Personnel	1.0000	33,171		33,171				0
	1.0000	33,171		33,171				0

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Budget Adjustments 14-0206-10								
Maintenance, Operation & Equip			1,281,649	1,281,649			750,000	750,000
			1,281,649	1,281,649			750,000	750,000
Unallocated Salaries-Other 14-3925-00								
Classified Personnel				0		-815,000		-815,000
Maintenance, Operation & Equip			-1,240,740	-1,240,740				0
			-1,240,740	-1,240,740		-815,000		-815,000
Reserve For Merit Pool 14-0206-20								
Miscellaneous Expenses				0			320,510	320,510
				0			320,510	320,510
Financial Services 14-0212-00								
Administrative & Professional	2.0000	248,995		248,995	1.0000	219,713		219,713
Classified Personnel	1.9235	86,887		86,887	1.0000	57,869		57,869
Maintenance, Operation & Equip			6,431	6,431			4,202	4,202
Travel			3,000	3,000			3,000	3,000
	3.9235	335,882	9,431	345,313	2.0000	277,582	7,202	284,784
Financial Services Accounts Payable 14-0210-20								
Administrative & Professional	2.0000	120,994		120,994				0
Classified Personnel	8.0000	263,218		263,218				0
Wages		30,558		30,558				0
Maintenance, Operation & Equip			37,185	37,185				0
Travel			1,650	1,650				0
	10.0000	414,770	38,835	453,605				0

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Financial Reporting And Accounting								
14-0210-05								
Administrative & Professional				0	3.0000	242,338		242,338
Classified Personnel				0	10.0000	379,523		379,523
Wages				0		35,747		35,747
Maintenance, Operation & Equip				0			8,300	8,300
Travel				0			3,000	3,000
				0	13.0000	657,608	11,300	668,908
Financial Services Payroll								
14-0214-00								
Administrative & Professional	1.5000	118,088		118,088				0
Classified Personnel	3.0000	120,268		120,268				0
Wages		17,107		17,107				0
Maintenance, Operation & Equip			51,100	51,100				0
Travel			3,000	3,000				0
	4.5000	255,463	54,100	309,563				0
Business Services								
14-0214-05								
Administrative & Professional				0	5.0000	349,370		349,370
Classified Personnel				0	14.0000	492,408		492,408
Wages				0		47,665		47,665
Maintenance, Operation & Equip				0			93,785	93,785
Travel				0			5,650	5,650
				0	19.0000	889,443	99,435	988,878
Financial Services Special Projects								
14-0214-10								
Administrative & Professional	1.0000	61,200		61,200				0
Classified Personnel	3.0000	108,714		108,714				0
Maintenance, Operation & Equip			5,500	5,500				0
Travel			1,000	1,000				0
	4.0000	169,914	6,500	176,414				0

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Financial Services General Accounting								
14-0210-00								
Administrative & Professional	1.0000	72,194		72,194				0
Classified Personnel	6.0000	212,138		212,138				0
Wages		34,401		34,401				0
Maintenance, Operation & Equip			5,800	5,800				0
Travel			1,500	1,500				0
	7.0000	318,733	7,300	326,033				0
Contracts And Grants Accounting								
14-0210-10								
Administrative & Professional	1.5000	117,608		117,608	2.0000	127,299		127,299
Classified Personnel	7.0000	257,089		257,089	4.0000	155,393		155,393
Wages		15,952		15,952		15,952		15,952
Maintenance, Operation & Equip			12,509	12,509			9,509	9,509
Travel			4,000	4,000			4,000	4,000
	8.5000	390,649	16,509	407,158	6.0000	298,644	13,509	312,153
Financial Services Financial Reporting								
14-0210-15								
Administrative & Professional	1.0000	69,756		69,756				0
Classified Personnel	3.0000	140,569		140,569				0
Wages		1,346		1,346				0
Maintenance, Operation & Equip			6,500	6,500				0
Travel			1,500	1,500				0
	4.0000	211,671	8,000	219,671				0
Budget Office								
14-0213-00								
Administrative & Professional	2.0000	152,863		152,863	2.0000	180,000		180,000
Classified Personnel	3.0000	135,316		135,316	3.0000	139,972		139,972
Wages		19,242		19,242		7,242		7,242
Maintenance, Operation & Equip			7,000	7,000			6,000	6,000
Travel			3,000	3,000			3,000	3,000
	5.0000	307,421	10,000	317,421	5.0000	327,214	9,000	336,214

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Legal Affairs 14-0220-25								
Administrative & Professional Classified Personnel	2.0000	193,960		193,960	2.0000	208,960		208,960
Wages	1.0000	20,000		20,000	1.0000	20,000		20,000
Maintenance, Operation & Equip		3,000		3,000		2,850		2,850
Travel			10,000	10,000			9,500	9,500
			1,500	1,500			1,425	1,425
	3.0000	216,960	11,500	228,460	3.0000	231,810	10,925	242,735
Materials Management 14-0225-00								
Administrative & Professional Classified Personnel	2.5000	186,867		186,867	2.5000	186,867		186,867
Wages	11.0000	430,100		430,100	10.0000	414,894		414,894
Maintenance, Operation & Equip		27,397		27,397		27,397		27,397
Travel			38,000	38,000			38,000	38,000
			12,150	12,150			17,150	17,150
	13.5000	644,364	50,150	694,514	12.5000	629,158	55,150	684,308
Human Resource Services 14-0270-00								
Administrative & Professional Classified Personnel	6.0000	436,524		436,524	6.0000	436,524		436,524
Wages	12.5000	410,970		410,970	12.5000	413,091		413,091
Maintenance, Operation & Equip		24,354		24,354		22,354		22,354
Travel			51,600	51,600			48,600	48,600
			15,000	15,000			9,000	9,000
	18.5000	871,848	66,600	938,448	18.5000	871,969	57,600	929,569
Equal Opportunity Office 14-0275-00								
Administrative & Professional Classified Personnel	0.5000	41,932		41,932	0.5000	44,000		44,000
Maintenance, Operation & Equip	2.0000	67,004		67,004	2.0200	67,798		67,798
Travel			19,000	19,000			18,050	18,050
			2,350	2,350			2,232	2,232
	2.5000	108,936	21,350	130,286	2.5200	111,798	20,282	132,080

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Auditing And Consulting Services 14-0285-00								
Administrative & Professional	2.0000	169,058		169,058	3.0000	243,690		243,690
Classified Personnel	8.5500	405,182		405,182	7.7500	349,136		349,136
Wages		18,921		18,921		17,975		17,975
Maintenance, Operation & Equip			22,000	22,000			20,900	20,900
Travel			9,317	9,317			8,851	8,851
	10.5500	593,161	31,317	624,478	10.7500	610,801	29,751	640,552
Office Of Institutional Advancement Administration 14-0410-00								
Administrative & Professional	1.5000	142,319		142,319	1.5000	142,319		142,319
Classified Personnel	5.0000	157,063		157,063	4.0000	138,313		138,313
	6.5000	299,382		299,382	5.5000	280,632		280,632
Office Of Institutional Advancement Development 14-0410-10								
Administrative & Professional	2.0000	107,103		107,103	3.0000	152,103		152,103
Classified Personnel	4.0000	122,456		122,456	3.0000	88,317		88,317
	6.0000	229,559		229,559	6.0000	240,420		240,420
University Communications 14-0415-00								
Administrative & Professional	5.0000	324,021		324,021	7.0000	449,021		449,021
Classified Personnel	17.0000	633,465		633,465	17.0000	621,261		621,261
Wages		35,239		35,239		35,239		35,239
Maintenance, Operation & Equip			43,518	43,518			43,518	43,518
Travel			5,500	5,500			5,500	5,500
	22.0000	992,725	49,018	1,041,743	24.0000	1,105,521	49,018	1,154,539

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mail Services 14-0425-00								
Classified Personnel	5.0000	140,151		140,151				0
Wages		5,561		5,561				0
Maintenance, Operation & Equip			2,012	2,012				0
	5.0000	145,712	2,012	147,724				0
Center For Institutional Evaluation, Research And Planning Institutional Enhancement 14-6593-44								
Administrative & Professional	10.6800	594,244		594,244	10.6800	729,244		729,244
Classified Personnel	3.3125	94,437		94,437	3.3125	94,437		94,437
Wages		17,080		17,080		17,080		17,080
Maintenance, Operation & Equip			32,500	32,500			32,500	32,500
Travel			7,500	7,500			7,500	7,500
	13.9925	705,761	40,000	745,761	13.9925	840,761	40,000	880,761
Staff Development And Training Institutional Enhancement 14-6596-95								
Maintenance, Operation & Equip			91,700	91,700			58,700	58,700
			91,700	91,700			58,700	58,700
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	61.1800	5,518,951	0	5,518,951	67.0800	6,421,716	0	6,421,716
Subtotal Classified Personnel	118.2860	4,307,071	0	4,307,071	106.0825	3,263,522	0	3,263,522
Subtotal Wages	0.0000	327,925	0	327,925	0.0000	307,527	0	307,527
Subtotal Maint, Oper & Equip	0.0000	0	666,243	666,243	0.0000	0	1,322,293	1,322,293
Subtotal Travel	0.0000	0	111,467	111,467	0.0000	0	107,745	107,745
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	320,510	320,510
Total of Objective	179.4660	10,153,947	777,710	10,931,657	173.1625	9,992,765	1,750,548	11,743,313

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs								
14-0207-00								
Administrative & Professional	2.0000	209,166		209,166	2.0000	213,867		213,867
Classified Personnel	1.0000	37,914		37,914				0
Wages		4,924		4,924				0
Maintenance, Operation & Equip			9,600	9,600			8,960	8,960
Travel			4,500	4,500			900	900
	3.0000	252,004	14,100	266,104	2.0000	213,867	9,860	223,727
Associate Dean Of Students								
Director Of Judicial Affairs								
14-0215-00								
Administrative & Professional	2.0000	177,250		177,250	1.0000	78,000		78,000
Classified Personnel	2.0000	60,060		60,060	1.0000	20,225		20,225
Maintenance, Operation & Equip			5,625	5,625			5,250	5,250
Travel			3,000	3,000			600	600
	4.0000	237,310	8,625	245,935	2.0000	98,225	5,850	104,075
Associate Vice President For Student Life Dean Of Students								
14-0218-00								
Administrative & Professional	2.0000	152,425		152,425	1.0000	102,000		102,000
Classified Personnel	2.0000	49,256		49,256	1.0000	26,886		26,886
Wages		3,259		3,259		3,194		3,194
Maintenance, Operation & Equip			16,126	16,126			15,051	15,051
Travel			2,000	2,000			400	400
	4.0000	204,940	18,126	223,066	2.0000	132,080	15,451	147,531
Scholarships Office								
14-0268-00								
Administrative & Professional	2.0000	101,654		101,654	2.0000	101,654		101,654
Classified Personnel	5.0000	148,667		148,667	5.0000	144,355		144,355
Wages		4,419		4,419		4,419		4,419
Maintenance, Operation & Equip			27,792	27,792			27,792	27,792
Travel			3,000	3,000			3,000	3,000
	7.0000	254,740	30,792	285,532	7.0000	250,428	30,792	281,220

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Undergraduate Recruitment And Outreach Institutional Enhancement 14-6593-25								
Administrative & Professional Classified Personnel	6.0000	361,571		361,571	5.0000	298,006		298,006
Wages	18.0000	600,164		600,164	17.0000	532,801		532,801
Maintenance, Operation & Equip		11,202		11,202		9,600		9,600
Travel			126,200	126,200			126,200	126,200
			16,275	16,275			16,275	16,275
	24.0000	972,937	142,475	1,115,412	22.0000	840,407	142,475	982,882
Office Of The Registrar 14-6593-26								
Administrative & Professional Classified Personnel	2.0000	143,103		143,103	2.0000	136,009		136,009
	7.0000	192,075		192,075	6.0000	169,085		169,085
	9.0000	335,178		335,178	8.0000	305,094		305,094
Enrollment Services Institutional Enhancement 14-6593-50								
Administrative & Professional Classified Personnel	3.0000	310,508		310,508	3.0000	288,290		288,290
Wages	2.0000	89,623		89,623	1.0000	35,626		35,626
Maintenance, Operation & Equip		34,793		34,793		4,800		4,800
Travel			6,256	6,256			4,256	4,256
			4,000	4,000			1,000	1,000
	5.0000	434,924	10,256	445,180	4.0000	328,716	5,256	333,972
Enrollment Services - Technical Services 14-6593-51								
Administrative & Professional Classified Personnel				0	2.0000	162,040		162,040
Wages				0	2.0000	112,005		112,005
Maintenance, Operation & Equip				0		7,200		7,200
Travel				0			2,000	2,000
				0			3,000	3,000
				0	4.0000	281,245	5,000	286,245

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Services Unallocated Wages 14-6593-52								
Wages				0		24,395		24,395
				0		24,395		24,395
Undergraduate Studies Academic Advising Institutional Enhancement 14-6593-31								
Administrative & Professional Classified Personnel	19.0000 2.0000	706,342 40,600		706,342 40,600	19.0000 2.0000	702,258 36,969		702,258 36,969
Wages		90,422		90,422		78,902		78,902
Maintenance, Operation & Equip Travel			17,658 7,500	17,658 7,500			10,658 10,000	10,658 10,000
	21.0000	837,364	25,158	862,522	21.0000	818,129	20,658	838,787
Undergraduate Studies Honors Program Institutional Enhancement 14-6594-54								
Administrative & Professional Classified Personnel	1.0000 1.0000	36,492 18,708		36,492 18,708	1.0000 1.0000	36,492 18,708		36,492 18,708
Wages		14,766		14,766		12,648		12,648
Maintenance, Operation & Equip Travel			12,200 3,000	12,200 3,000			10,082 3,000	10,082 3,000
	2.0000	69,966	15,200	85,166	2.0000	67,848	13,082	80,930
Academic Advising - Tutoring And Compliance Institutional Enhancement 14-6593-40								
Administrative & Professional Classified Personnel	7.0000 2.0000	272,693 58,501		272,693 58,501	7.0000 2.0000	275,628 58,501		275,628 58,501
Wages		80,000		80,000		150,000		150,000
Maintenance, Operation & Equip Travel			26,000 12,996	26,000 12,996			24,700 12,346	24,700 12,346
	9.0000	411,194	38,996	450,190	9.0000	484,129	37,046	521,175

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Graduate School Services								
14-6594-40								
Administrative & Professional	5.2500	372,038		372,038	5.7500	403,322		403,322
Classified Personnel	7.0000	207,975		207,975	7.0000	207,975		207,975
Wages		8,387		8,387		8,387		8,387
Maintenance, Operation & Equip			5,283	5,283			5,283	5,283
Travel			2,926	2,926			2,926	2,926
	12.2500	588,400	8,209	596,609	12.7500	619,684	8,209	627,893
University Writing Center								
Institutional Enhancement								
14-6597-20								
Administrative & Professional	1.0000	41,183		41,183	1.0000	41,183		41,183
Classified Personnel	1.0000	33,638		33,638	1.0000	33,638		33,638
Wages		49,068		49,068		43,950		43,950
Maintenance, Operation & Equip			4,500	4,500			4,386	4,386
Travel			1,250	1,250				0
	2.0000	123,889	5,750	129,639	2.0000	118,771	4,386	123,157
Math Resource Center For Students								
Institutional Enhancement								
14-6597-30								
Administrative & Professional	1.0000	29,468		29,468	1.0000	18,708		18,708
Classified Personnel		76,702		76,702		74,702		74,702
Wages			6,500	6,500			5,882	5,882
Maintenance, Operation & Equip			1,250	1,250			1,250	1,250
Travel								
	1.0000	106,170	7,750	113,920	1.0000	93,410	7,132	100,542
Library Special Needs Room								
Institutional Enhancement								
14-6597-40								
Administrative & Professional	1.0000	40,906		40,906	1.0000	40,906		40,906
Wages		6,050		6,050		6,050		6,050
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
Travel			1,250	1,250			1,250	1,250
	1.0000	46,956	2,250	49,206	1.0000	46,956	2,250	49,206

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - University Classroom Institutional Enhancement 14-6597-50								
Administrative & Professional Wages	1.0000	33,196		33,196	1.0000	33,196		33,196
Maintenance, Operation & Equip		21,564		21,564		21,564		21,564
Travel			1,000	1,000			1,000	1,000
			1,250	1,250			1,250	1,250
	1.0000	54,760	2,250	57,010	1.0000	54,760	2,250	57,010
Reserve For Merit Pool - Student Service 14-0206-35								
Maintenance, Operation & Equip				0			105,267	105,267
				0			105,267	105,267
Cost Reduction - Student Services 14-3925-10								
Classified Personnel				0				0
Maintenance, Operation & Equip			-615,795	-615,795				0
			-615,795	-615,795				0
<hr/>								
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	54.2500	2,958,527	0	2,958,527	53.7500	2,912,851	0	2,912,851
Subtotal Classified Personnel	51.0000	1,566,649	0	1,566,649	47.0000	1,415,482	0	1,415,482
Subtotal Wages	0.0000	405,556	0	405,556	0.0000	449,811	0	449,811
Subtotal Maint, Oper & Equip	0.0000	0	-350,055	-350,055	0.0000	0	357,767	357,767
Subtotal Travel	0.0000	0	64,197	64,197	0.0000	0	57,197	57,197
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	105.2500	4,930,732	-285,858	4,644,874	100.7500	4,778,144	414,964	5,193,108

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fringe Benefits - Oasi Matching 14-0611-00								
Miscellaneous Expenses			7,200,820	7,200,820			7,480,000	7,480,000
			7,200,820	7,200,820			7,480,000	7,480,000
Fringe Benefits - Staff Group Insurance 14-0614-00								
Miscellaneous Expenses			13,926,971	13,926,971			14,720,000	14,720,000
			13,926,971	13,926,971			14,720,000	14,720,000
Fringe Benefits - Longevity 14-0613-00								
Miscellaneous Expenses			999,833	999,833			970,000	970,000
			999,833	999,833			970,000	970,000
Fringe Benefits - Optional Retirement (2.5 Differential) 14-0617-00								
Miscellaneous Expenses			1,040,231	1,040,231			1,270,000	1,270,000
			1,040,231	1,040,231			1,270,000	1,270,000
Fringe Benefits - Retirement (Trs & Orp 6%) 14-0619-00								
Miscellaneous Expenses			6,019,199	6,019,199			6,140,000	6,140,000
			6,019,199	6,019,199			6,140,000	6,140,000

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	29,187,054	29,187,054	0.0000	0	30,580,000	30,580,000
Total of Objective	0.0000	0	29,187,054	29,187,054	0.0000	0	30,580,000	30,580,000

The University of Texas at El Paso
 EDUCATIDNAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Merit Pool - Operation And Maintenance Of Plant 14-0206-40								
Miscellaneous Expenses				0			207,940	207,940
				0			207,940	207,940
Cost Reduction - Operation Maintenance Of Plant 14-3925-08								
Classified Personnel Maintenance, Operation & Equip			-982,253	-982,253				0
			-982,253	-982,253				0
Campus Police And Security 14-6087-00								
Administrative & Professional Classified Personnel	2.0000	190,106		190,106	2.0000	192,349		192,349
Wages	52.0000	1,955,099		1,955,099	52.0000	1,987,768		1,987,768
Maintenance, Operation & Equip		19,377		19,377		18,408		18,408
Travel			148,500	148,500			141,075	141,075
Miscellaneous Expenses			3,631	3,631			3,449	3,449
			30,931	30,931			28,871	28,871
	54.0000	2,164,582	183,062	2,347,644	54.0000	2,198,525	173,395	2,371,920
Facilities Services - General Services 14-6080-00								
Administrative & Professional Classified Personnel	7.0000	575,025		575,025	7.0000	581,886		581,886
	25.5000	871,801		871,801	24.5000	849,404		849,404
	32.5000	1,446,826		1,446,826	31.5000	1,431,290		1,431,290
Facilities Services - Warehouse And Surplus Operations 14-6080-10								
Classified Personnel	2.0000	62,412		62,412	2.0000	63,912		63,912
Wages		3,662		3,662		3,662		3,662
Maintenance, Operation & Equip			835	835			835	835
	2.0000	66,074	835	66,909	2.0000	67,574	835	68,409

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Facilities Management 14-6084-00								
Administrative & Professional	1.8929	114,303		114,303	1.8929	114,303		114,303
Classified Personnel	9.0000	248,285		248,285	2.0000	72,359		72,359
Wages		15,000		15,000		15,000		15,000
	10.8929	377,588		377,588	3.8929	201,662		201,662
Central Receiving 14-6086-00								
Administrative & Professional	0.5000	50,000		50,000	0.5000	50,000		50,000
Classified Personnel	5.0000	158,402		158,402	5.0000	158,402		158,402
Wages		10,257		10,257		10,257		10,257
Maintenance, Operation & Equip			14,383	14,383			14,383	14,383
	5.5000	218,659	14,383	233,042	5.5000	218,659	14,383	233,042
Environmental Health And Safety Institutional Enhancement 14-6594-45								
Administrative & Professional	2.0000	165,317		165,317	2.0000	179,000		179,000
Classified Personnel	12.0000	459,363		459,363	13.0000	509,132		509,132
Wages		42,573		42,573		41,284		41,284
Maintenance, Operation & Equip			214,936	214,936			215,349	215,349
Travel			4,300	4,300			4,085	4,085
	14.0000	667,253	219,236	886,489	15.0000	729,416	219,434	948,850
Physical Education Facilities Management Institutional Enhancement 14-6596-87								
Administrative & Professional	0.4300	23,192		23,192	0.4300	23,192		23,192
Classified Personnel	2.0000	41,241		41,241	1.0000	18,394		18,394
Wages		5,989		5,989		5,869		5,869
Maintenance, Operation & Equip			1,050	1,050			980	980
	2.4300	70,422	1,050	71,472	1.4300	47,455	980	48,435

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Services - Building Maintenance 14-6088-00								
Administrative & Professional	0.5000	42,330		42,330	0.5000	42,330		42,330
Classified Personnel	26.0000	783,502		783,502	30.0000	938,816		938,816
	26.5000	825,832		825,832	30.5000	981,146		981,146
Facilities Services - Electric Maintenance 14-6088-10								
Administrative & Professional	0.5000	42,330		42,330	0.5000	42,330		42,330
Classified Personnel	9.0000	336,197		336,197	9.0000	368,405		368,405
	9.5000	378,527		378,527	9.5000	410,735		410,735
Facilities Services - Elevator Maintenance 14-6088-15								
Classified Personnel	4.0000	170,970		170,970	4.0000	170,970		170,970
	4.0000	170,970		170,970	4.0000	170,970		170,970
Facilities Services - Access Control 14-6088-20								
Classified Personnel	6.0000	245,892		245,892	6.0000	245,892		245,892
	6.0000	245,892		245,892	6.0000	245,892		245,892
Facilities Services - Planning And Construction 14-6093-00								
Administrative & Professional	2.5000	233,610		233,610	2.5000	233,610		233,610
Classified Personnel	8.0000	397,950		397,950	8.0000	397,950		397,950
	10.5000	631,560		631,560	10.5000	631,560		631,560

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Space Information Resources 14-6093-10								
Classified Personnel	3.0000	162,220		162,220	3.0000	132,546		132,546
	3.0000	162,220		162,220	3.0000	132,546		132,546
Facilities Services - Hvac Maintenance 14-6094-00								
Classified Personnel	12.0000	379,153		379,153	12.0000	410,425		410,425
	12.0000	379,153		379,153	12.0000	410,425		410,425
Facilities Services - Custodial Services 14-6090-00								
Administrative & Professional Classified Personnel	0.5000	36,000		36,000	0.5000	36,000		36,000
	69.0000	1,478,464		1,478,464	64.0000	1,369,411		1,369,411
	69.5000	1,514,464		1,514,464	64.5000	1,405,411		1,405,411
Facilities Services - Grounds Maintenance 14-6092-00								
Administrative & Professional Classified Personnel	0.5000	36,000		36,000	0.5000	36,000		36,000
	23.0000	543,278		543,278	25.0000	642,082		642,082
	23.5000	579,278		579,278	25.5000	678,082		678,082
Facilities Services - Labor Crew 14-6092-10								
Classified Personnel	10.0000	218,656		218,656	10.0000	218,656		218,656
	10.0000	218,656		218,656	10.0000	218,656		218,656

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	18.3229	1,508,213	0	1,508,213	18.3229	1,531,000	0	1,531,000
Subtotal Classified Personnel	277.5000	8,512,885	0	8,512,885	270.5000	8,554,524	0	8,554,524
Subtotal Wages	0.0000	96,858	0	96,858	0.0000	94,480	0	94,480
Subtotal Maint, Oper & Equip	0.0000	0	-602,549	-602,549	0.0000	0	372,622	372,622
Subtotal Travel	0.0000	0	7,931	7,931	0.0000	0	7,534	7,534
Subtotal Miscellaneous Expense	0.0000	0	30,931	30,931	0.0000	0	236,811	236,811
Total of Objective	295.8229	10,117,956	-563,687	9,554,269	288.8229	10,180,004	616,967	10,796,971

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-6350-00								
Miscellaneous Expenses			7,295,203	7,295,203			7,296,380	7,296,380
			7,295,203	7,295,203			7,296,380	7,296,380
SPECIAL ITEMS - OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,295,203	7,295,203	0.0000	0	7,296,380	7,296,380
Total of Objective	0.0000	0	7,295,203	7,295,203	0.0000	0	7,296,380	7,296,380

The University of Texas at El Paso
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas College Workstudy 14-6680-00								
Wages		109,458		109,458		115,395		115,395
		109,458		109,458		115,395		115,395
Texas Grants 14-6690-00								
Miscellaneous Expenses			14,340,000	14,340,000			15,001,667	15,001,667
			14,340,000	14,340,000			15,001,667	15,001,667

The University of Texas at El Paso
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	109,458	0	109,458	0.0000	115,395	0	115,395
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	14,340,000	14,340,000	0.0000	0	15,001,667	15,001,667
Total of Objective	0.0000	109,458	14,340,000	14,449,458	0.0000	115,395	15,001,667	15,117,062
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	546.1000	58,897,649	0	58,897,649	575.6250	62,427,661	0	62,427,661
Subtotal Teaching Assistants	0.0000	2,054,972	0	2,054,972	0.0000	2,054,972	0	2,054,972
Subtotal Admin & Professional	272.5974	20,406,320	0	20,406,320	274.0147	21,412,272	0	21,412,272
Subtotal Classified Personnel	627.3307	20,163,812	0	20,163,812	602.3502	18,932,790	0	18,932,790
Subtotal Wages	0.0000	1,965,136	0	1,965,136	0.0000	1,922,554	0	1,922,554
Subtotal Maint, Oper & Equip	0.0000	0	9,067,315	9,067,315	0.0000	0	9,394,891	9,394,891
Subtotal Travel	0.0000	0	695,563	695,563	0.0000	0	652,219	652,219
Subtotal Miscellaneous Expense	0.0000	0	50,997,624	50,997,624	0.0000	0	53,900,284	53,900,284
TOTAL	1446.0281	103,487,889	60,760,502	164,248,391	1451.9899	106,750,249	63,947,394	170,697,643

**Service Department
Funds**

The University of Texas at El Paso
2012-13 BUDGET
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Services - Campus Service Charges Fund	18-1775-65	325,000	325,000					
University Communications	18-1800-00	30,446	17,985			12,461		12,461
Facilities Services - Transportation Services	18-2500-00	88,000	83,168	(16,280)		(11,448)	25,000	13,552
Warehouse Center	18-2565-00	505,000	505,000					
Central Energy Plant	18-2570-00	4,076,412	4,076,412					
Centralized Printing Services Revolving Fund	18-2610-47	207,109	207,109					
SUBTOTAL		5,231,967	5,214,674	(16,280)		1,013	25,000	26,013
INFORMATION TECHNOLOGY SERVICES								
Information Technology Services Department Income	18-2530-00	4,116,940			(4,116,940)			
Networking Network And Operations	18-2610-10		28,210		28,210			
Telecommunications Infrastructure Revolving Fund	18-2610-30	79,416	79,416					
Telecommunications Infrastructure	18-2610-00	1,166,464	1,166,464					
Enterprise Computing	18-2620-00		2,391,191		2,391,191			
Technology Support	18-2620-10		1,096,269		1,096,269			
Technology Administration	18-2630-00		235,103		235,103			
Information Security	18-2650-00		366,167		366,167			

The University of Texas at El Paso
 2012-13 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Pc Support - Repair Fund	18-2610-40	25,000	25,000					
INFORMATION TECHNOLOGY SERVICES SUBTOTAL		5,387,820	5,387,820					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		10,619,787	10,602,494	(16,280)		1,013	25,000	26,013

Designated Funds

The University of Texas at El Paso

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Service Contracts	19-0202-10		2,274,577		2,274,577			
Information Technology Service Charges	19-0202-11		4,116,940		4,116,940			
Telecommunication Service Charges	19-0202-12		686,608		686,608			
Texas Western Press	19-0202-15	20,000	46,072		26,072			
Institutional Legal Fees And Settlements	19-0202-16		140,000		140,000			
Staff Council Information Fair	19-0202-17		2,000		2,000			
General Institutional Expenses	19-0202-21		864,000		864,000			
Center For Effective Teaching And Learning	19-0202-28		204,921		204,921			
Financial Services Compliance Review Office	19-0202-32		28,205		28,205			
Records Management	19-0202-33		56,414		56,414			
Employee Assistance Plan	19-0202-34	36,000	36,000					
Institutional Compliance Program	19-0202-36		257,115		257,115			
Physical Education Designated Funds	19-0202-38		19,729		19,729		10,000	10,000
Conference Services	19-0202-40	30,000	141,233		111,233			
Risk Management	19-0202-42		54,917		54,917			

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Employee Benefits Costs	19-0202-44		400,000		400,000			
Employee Wellness Program	19-0202-65		25,000		25,000			
Human Resources Services Immigration Services	19-0202-67	69,500	69,500					
Miner Gold Card Center Operations	19-0202-70	103,000	92,209		(10,791)			
University Recruitment And Promotions	19-0203-10		152,500		152,500			
Institutional Memberships	19-0203-15		115,000		115,000			
Vpaa Online Blended Initiatives-Re-Invst	19-0205-00		150,000		150,000			
University Patent/Legal Fees	19-0206-12	20,000	70,000		50,000			
Academic Enrichment	19-0206-25		21,845		21,845			
Faculty Startup Investment	19-0206-37		300,000		300,000			
Faculty Development Fund	19-0206-43		231,922		231,922			
Student Health Service	19-0211-30	915,000	707,734			207,266	150,000	357,266
Translation Service Office	19-0211-47		49,685		49,685			
SUBTOTAL		1,193,500	11,314,126		10,327,892	207,266	160,000	367,266
STUDENT BUSINESS SERVICES								
Student Business Services	19-0212-02	540,000	581,382		41,382			

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Business Services - Collections	19-0212-03		58,643		58,643		10,000	10,000
STUDENT BUSINESS SERVICES SUBTOTAL		540,000	640,025		100,025		10,000	10,000
Enrollment Management	19-0206-26		317,594		317,594			
Enrollment Services New Student Orientation	19-0215-00		223,498		223,498			
University Honors Program	19-0215-50		27,325		27,325			
Entering Student - Circles Program	19-0216-00		19,224		19,224			
Entering Student College Of Engineering Circles Program	19-0216-30		16,500		16,500			
Entering Student College Of Science Circles Program	19-0216-70		16,500		16,500			
Enrollment Services Student Assessment And Testing	19-0220-00	175,000	611,499		436,499			
Graduate School	19-0226-00		10,815		10,815			
Enrollment Services Registrar's Office	19-0235-00		232,632		232,632			
Enrollment Services - Military Services	19-0235-10		144,841		144,841			
Enrollment Services Admissions And Recruitment	19-0240-00		49,001		49,001			
University Relations - Commencement Fund	19-0246-10		80,050		80,050			
International Programs	19-0255-00	20,000	90,652		19,676	(50,976)	60,000	9,024

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Public Education Grants	19-0260-01		4,178,256		4,178,256			
Utep Tuition Assistance Grants	19-0260-14		6,466,759		6,466,759			
Enrollment Services Financial Aid	19-0260-15		1,075,211		1,075,211			
Pell Grant Fund Administration	19-0260-20	40,000			(40,000)			
Financial Aid Allowance Fund	19-0260-24	140,000			(140,000)			
Student Employment Opportunities	19-0260-25		500,000		500,000			
Scholarships	19-0260-27		134,226		134,226			
Sun Bowl Events	19-0400-20		119,550		119,550			
Institutional Advancement Advancement Services	19-0410-15		498,480		498,480			
Institutional Advancement Alumni Relations	19-0410-20		641,027		641,027			
Institutional Advancement Development	19-0410-25		1,358,677		1,358,677			
Institutional Advancement Communication Support	19-0410-27		88,872		88,872			
University Communications	19-0415-00		21,000		21,000			
Publications University Communications	19-0415-05		235,000		235,000			
Student Miner Ambassadors Alumni Relations	19-0415-50		16,000		16,000			

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Miner Foundation	19-0420-00		730,594		730,594			
University Relations	19-0420-05		264,454		264,454			
Interest On Designated Funds	19-0490-00	2,250,000	450,930		(1,799,070)		1,000,000	1,000,000
Interest On Restricted Funds	19-0490-01	500,000	380,450		(119,550)		800,000	800,000
Designated Tuition	19-0490-02	74,685,928	5,640,100	(4,399,516)	(64,639,320)	6,992	33,525,700	33,532,692
Third Attempt Fee	19-0490-08	485,000			(485,000)			
University Utility Costs	19-0490-09		7,780,591	(423,000)	8,203,591			
SUBTOTAL		78,295,928	32,420,308	(4,822,516)	(41,097,088)	(43,984)	35,385,700	35,341,716
STAFF BENEFITS								
Insurance Supplement Graduate Students	19-0610-05		300,000		300,000			
Fringe Benefits Worker's Compensation Insurance	19-0612-00		280,000		280,000			
Fringe Benefits Lump Sum Accrual	19-0615-00		460,000		460,000			
Fringe Benefits Texas Unemployment Compensation	19-0616-00		170,000		170,000			
STAFF BENEFITS SUBTOTAL			1,210,000		1,210,000			
TECHNOLOGY FEE								
Technology Fee Incidental Fee Income	19-0800-00	9,251,937	619,087		(8,739,994)	(107,144)	170,000	62,856

The University of Texas at El Paso

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Technology Fee - Academic Center For Engineers And Scientists	19-0800-09		54,333		54,333			
Enterprise Computing Technology Fee	19-0800-10		338,095		338,095			
Library Technology Center - Technology Fee	19-0800-11		254,886		254,886			
College Of Business Administration Technology Fee	19-0800-13		165,182		165,182			
College Of Education Technology Fee	19-0800-14		96,845		96,845			
College Of Engineering Technology Fee	19-0800-15		111,644		111,644			
College Of Liberal Arts Technology Fee	19-0800-19		414,168		414,168			
College Of Health Sciences Technology Fee	19-0800-20		57,998		57,998			
College Of Science Technology Fee	19-0800-22		61,709		61,709			
Instructional Support Services Technology Fee	19-0800-28		1,465,988		1,465,988			
Tech Fee - Research Computing	19-0800-30		156,000		143,087	(12,913)	15,000	2,087
Student Lab Equipment Replacement Technology Fee	19-0800-35		190,000		190,000			
Infrastructure Support Technology Fees	19-0800-40		2,069,132		2,069,132			
Telecommunications Infrastructure Tech Fee	19-0800-50		153,953		153,953			

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
TECHNOLOGY FEE SUBTOTAL		9,251,937	6,209,020		(3,162,974)	(120,057)	185,000	64,943
COURSE/MAJOR FEES								
Chicano Studies Course Fees	19-2510-00	6,000	6,000				2,500	2,500
Communication Course Fees	19-2515-01	3,000	3,000					
Art Course Fees	19-2530-00	50,000	50,000					
Languages And Linguistics Course Fees	19-2540-01	7,500	7,500				15,000	15,000
Music Course Fees	19-2550-00	65,000	65,000					
Psychology Course Fees	19-2560-00	7,500	7,500				10,000	10,000
Theatre, Dance And Film Course Fees	19-2575-00	25,000	25,000				30,000	30,000
Speech/Language Pathology Course Fees	19-2767-00	1,000	1,000					
Biology Course Fees	19-3010-00	85,000	85,000				10,000	10,000
Chemistry Course Fees	19-3020-00	30,000	30,000				5,000	5,000
Geological Sciences Course Fees	19-3030-00	20,000	20,000				5,000	5,000
Geology Field Trip Fee	19-3030-01	18,000	18,000					
Physics Course Fees	19-3050-00	22,000	22,000				10,000	10,000
Environmental Science Course Fee Income	19-3060-00	5,000	5,000					

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Educational Psychology Special Services Course Fee	19-1517-00	1,100	1,100				2,500	2,500
Alternative Teacher Certification	19-1519-00	350,000	350,000					
Career And Technical Education Certification	19-1522-00	9,500	9,500					
Physical Therapy Fee Income	19-2766-10	10,000	10,000				9,000	9,000
Business Graduate Major Fee	19-4100-17	428,000	214,770		(213,230)		125,000	125,000
Executive Mba Program Course Fee	19-1090-00	770,000	547,070		(222,582)	348		348
Downtown Mba Center Operations College Of Business	19-1090-10		435,812		435,812			
College Of Business Phd Course Fee	19-3540-00	8,000	8,000					
Civil Engineering Major Fees	19-2040-00	60,000	60,000				20,000	20,000
Computer Science Major Fees	19-2045-00	60,000	60,000				5,000	5,000
Electrical & Computer Engineering Major Fees	19-2050-00	100,000	100,000				25,000	25,000
Industrial, Manufacturing, And Systems Engineering Major Fees	19-2053-00	45,000	45,000					
Mechanical Engineering Major Fees	19-2055-00	110,000	110,000					
Metallurgical & Materials Engineering Major Fees	19-2060-00	10,000	10,000					

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Engineering Fees	19-2075-10	120,000	120,000				5,000	5,000
Environmental Science & Engineering Major Fees	19-3750-10	10,000	10,000				9,000	9,000
Materials Science And Engineering Major Fees	19-3750-20	5,000	5,000					
Nursing Major Fees	19-2750-10	50,000	50,000				20,325	20,325
School Of Nursing - Undergraduate Fee	19-2750-15	180,000	180,000					
Clinical Laboratory Science Major Fees	19-2760-00	24,000	24,000					
Department Of Health Promotion Lab And Course Fee Income	19-2760-05	10,000	10,000				20,000	20,000
Interdisciplinary Phd Program - Major Fee	19-2760-06	4,000	4,000					
Rehabilitation Counseling Unit - Course Fee	19-2760-07	3,000	3,000					
Social Work Unit - Major Fee	19-2760-09	20,000	20,000					
Kinesiology Course Fees	19-2765-00	25,000	25,000				10,000	10,000
Occupational Therapy Major Fees	19-2766-00	15,000	15,000				5,000	5,000
College Of Business - Graduate Major Fee	19-3500-00	33,300	33,300					
College Of Business Management Course Fee	19-3520-00	56,700	56,700					

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COURSE/MAJOR FEES SUBTOTAL		2,862,600	2,862,252			348	343,325	343,673
MANDATORY & INCIDENTAL FEES								
Late Registration Charges Incidental Fee Income	19-4100-00	85,000			(85,000)			
International Student Admission Fee Incidental Fee Income	19-4100-02	22,000			(19,676)	2,324		2,324
Transcript Fee Incidental Fee Income	19-4100-03	140,000			(140,000)			
Add-Drop Fee Incidental Fee Income	19-4100-04	140,000			(140,000)			
Recreation Facilities Fee Incidental Fee Income	19-4100-06	3,775,000	1,207,451	(2,052,944)	(514,605)		556,285	556,285
Registration Fee Incidental Fee Income	19-4100-07	280,000	4,000		(274,000)	2,000		2,000
Entering Student Fee Incidental Fee Income	19-4100-09	1,000,000			(1,026,020)	(26,020)	205,381	179,361
Distance Learning Fee Incidental Fee Income	19-4100-10	1,300,000	870,810		(354,921)	74,269	1,000,000	1,074,269
International Studies Fee Fund	19-4100-11	220,780	220,780				200,000	200,000
Graduate Application Fee Incidental Fee Income	19-4100-12	200,000	162,500			37,500	185,000	222,500
Enrollment Services Graduation Fee Incidental Fee Income	19-4100-14	170,400	57,570		(80,050)	32,780	25,000	57,780
Library Incidental Fee Income	19-4100-16	5,948,368	6,097,939			(149,571)	1,000,000	850,429

The University of Texas at El Paso
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Reinstatement Fee	19-4100-18	75,000			(75,000)			
Green Fee	19-4100-19	157,500	157,500					
MANDATORY & INCIDENTAL FEES SUBTOTAL		13,514,048	8,778,550	(2,052,944)	(2,709,272)	(26,718)	3,171,666	3,144,948
INSTITUTIONAL ENHANCEMENT								
President's Office Excellence Fund	19-4550-00	40,000	12,000			28,000		28,000
INSTITUTIONAL ENHANCEMENT SUBTOTAL		40,000	12,000			28,000		28,000
Statistical Consulting Lab	19-5077-27	15,000	15,000					
Bbrc Biomolecule Analysis Core Facility	19-5077-36	28,500	28,500					
Border Biomedical Research Center Analytical Facility	19-5077-38 Cytology Core	4,496	4,496					
SUBTOTAL		47,996	47,996					
RESEARCH								
W.M. Keck Border Biomedical Manufacturing And Laboratory	19-5077-40	400,000	400,000					
Vehicle Service Account	19-5077-41	4,641	4,641					
Animal Resource Center	19-5077-42	98,550	98,550					
Border Health Research Center Tobacco Settlement Funds	19-5077-50	1,432,500	912,641		(519,859)		50,000	50,000

The University of Texas at El Paso

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Review Board Committee	19-5077-52		17,000		17,000			
Veterinary Services Tobacco Settlement Funds	19-5077-60		442,859		442,859			
Bs13 - Tobacco Funds	19-5077-75		60,000		60,000			
Infrastructure Support - Internet II	19-5078-10		191,694		191,694			
Sponsored Research Incentive Program Indirect Cost Recovery	19-5085-90		1,039,626		1,039,626			
Indirect Cost Recovery	19-5086-50	9,000,000			(9,000,000)			
RESEARCH SUBTOTAL		10,935,691	3,167,011		(7,768,680)		50,000	50,000
Welch Chair Operating Designated Funds	19-5090-00		15,000		15,000			
SUBTOTAL			15,000		15,000			
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS								
Professional Public Programs - Criminal Justice	19-5582-00	190,000	78,000		(112,000)			
Professional Public Programs Community Enrichment Adult	19-5583-00	160,000	141,024		(18,976)			
Professional Public Programs English Language Institute	19-5583-05	364,530	259,778		(104,752)			
Professional Public Programs Community Enrichment Youth	19-5583-30	215,800	151,599		(64,201)			
Professional Public Programs Language Institute Expanded Program	19-5583-50	75,000	42,500		(32,500)			

The University of Texas at El Paso

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Professional Public Programs Academic	19-5584-00 Programs Physical Education	420,000	243,359		(176,641)			
Professional Public Programs Advanced Placement	19-5584-50	199,000	130,200		(68,800)			
Professional And Public Programs Rn-Bsn Distance Learning	19-5581-30	200,000	131,731		(68,269)			
Professional Public Programs General Administration	19-5585-00		612,651		673,888	61,237		61,237
Professional Public Programs - Athletic Summer Camps	19-5586-00	129,000	107,600			21,400		21,400
Professional Public Programs - Professional, Training And Development	19-5589-00	254,000	206,522		(47,478)			
Osher - Center For Lifelong Learning	19-5590-00	77,000	59,150			17,850	50,000	67,850
DIVISION OF PUBLIC AND PROFESSIONAL PROGRAMS SUBTOTAL		2,284,330	2,164,114		(19,729)	100,487	50,000	150,487
OPERATION AND MAINTENANCE OF PLANT								
Facilities Services - General Services	19-6080-08		366,494		366,494			
Facilities Services - Building Maintenance	19-6088-00		96,570		96,570			
Facilities Services - Electric Maintenance	19-6088-10		205,326		205,326			
Facilities Services - Elevator Maintenance	19-6088-15		53,094		53,094			
Facilities Services - Access Control	19-6088-20		63,300		63,300			

The University of Texas at El Paso
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Services - Technical Support	19-6088-25		125,000		125,000			
Facilities Services - Custodial Services	19-6090-00		1,535,360		1,535,360			
Facilities Services - Grounds Maintenance	19-6092-00		308,214		308,214			
Facilities Services - Labor Crew	19-6092-10		29,950		29,950			
Facilities Services - Planning And Construction	19-6093-00		84,785		84,785			
Space Information Resources	19-6093-10		65,815		65,815			
Facilities Services - Hvac Maintenance	19-6094-00		321,416		321,416			
Facilities Services - Classroom Repairs	19-6095-00		25,000		25,000			
Recycling Program Revolving Fund	19-7000-16		7,310		7,310			
OPERATION AND MAINTENANCE OF PLANT SUBTOTAL			3,287,634		3,287,634			
DESIGNATED FUNDS TOTAL		118,966,030	72,128,036	(6,875,460)	(39,817,192)	145,342	39,355,691	39,501,033

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

	2011-12				2012-13			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$27,033,175			27,033,175	\$28,018,850			28,018,850
Designated Tuition		67,606,242		67,606,242		74,685,928		74,685,928
Tuition Differential	3,255,520			3,255,520	3,255,520			3,255,520
Third Attempt Differential Tuition		450,000		450,000		485,000		485,000
Net Tuition	<u>\$30,288,695</u>	<u>\$68,056,242</u>	<u>\$0</u>	<u>\$98,344,937</u>	<u>\$31,274,370</u>	<u>\$75,170,928</u>	<u>\$0</u>	<u>\$106,445,298</u>
Mandatory Student Fees								
Student Service Fee			7,326,694	7,326,694			7,593,649	7,593,649
Library Fee		5,676,538		5,676,538		5,883,368		5,883,368
Student Union Fee			1,496,746	1,496,746			1,440,500	1,440,500
Recreation Fee		3,863,650		3,863,650		3,775,000		3,775,000
Technology Fee		8,926,685		8,926,685		9,251,937		9,251,937
Registration Fee		275,975		275,975		280,000		280,000
Energy Fee		1,320,125		1,320,125		-		-
International Studies Fee		220,780		220,780		220,780		220,780
Health Center Fee		794,808		794,808		765,000		765,000
Green Fee		148,000		148,000		157,500		157,500
Entering Student Fee		1,200,000		1,200,000		1,000,000		1,000,000
International Student Admission Fee		22,000		22,000		22,000		22,000
Total Mandatory Student Fees	<u>\$0</u>	<u>\$22,448,561</u>	<u>\$8,823,440</u>	<u>\$31,272,001</u>	<u>\$0</u>	<u>\$21,355,585</u>	<u>\$9,034,149</u>	<u>\$30,389,734</u>
Optional Student Fees								
Late Registration Charges		75,000		75,000		85,000		85,000
Transcript Fee		140,000		140,000		140,000		140,000
Add and Drop Fee		125,000		125,000		140,000		140,000
Course / Major Fees		2,554,800		2,554,800		2,862,800		2,862,600
Distance Learning Fee		850,000		850,000		1,300,000		1,300,000
Graduate Application Fee		200,000		200,000		200,000		200,000
Installment Payment Fees		540,000		540,000		540,000		540,000
Graduation Fee		166,000		166,000		170,400		170,400
Testing Services Fee		175,000		175,000		175,000		175,000
Reinstatement Fee		75,000		75,000		75,000		75,000
Library Fine		65,000		65,000		65,000		65,000
Total Optional Student Fees	<u>\$0</u>	<u>\$4,965,800</u>	<u>\$0</u>	<u>\$4,965,800</u>	<u>\$0</u>	<u>\$5,753,000</u>	<u>\$0</u>	<u>\$5,753,000</u>
TOTAL TUITION AND FEES	<u>\$30,288,695</u>	<u>\$95,470,603</u>	<u>\$8,823,440</u>	<u>\$134,582,738</u>	<u>\$31,274,370</u>	<u>\$102,279,513</u>	<u>\$9,034,149</u>	<u>\$142,588,032</u>

The University of Texas at El Paso
DESIGNATED TUITION

CYNTHIA VILLA, VICE PRESIDENT FOR BUSINESS AFFAIRS

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC. (% DEC.)
INCOME										
25,175,340	IT	Estimated Income - Tuition & Fees 547,290 X \$46.00			19-0490-0295	12	24,290,300	25,175,340	885,040	3.6%
49,510,588	IT	Estimated Income - Tuition & Fees 547,290 X \$84.53			19-0490-0296	12	43,315,942	49,510,588	6,194,646	14.3%
74,685,928	*	TOTAL ESTIMATED INCOME					67,606,242	74,685,928	7,079,686	10.5%
EXPENSES										
...	4A	Maintenance And Operation Credit Card Fee Expense			19-0490-0250	12	327,000	...	(327,000)	(100.0%)
200,000	3I	Fellowships And Scholarships			19-0490-0252	12	200,000	200,000	0	
2,423,100	4E	Other Operating Expenses Equipment & Capital Improvements			19-0490-0253	12	2,423,100	2,423,100	0	
450,000	4E	Other Operating Expenses Computer Replacement			19-0490-0254	12	...	450,000	450,000	
2,167,000	4E	Other Operating Expenses Other Specific Purposes			19-0490-0255	12	2,167,000	2,167,000	0	
400,000	3I	Fellowships And Scholarships Staff Waivers			19-0490-0270	12	425,000	400,000	(25,000)	(5.9%)
5,640,100	*	TOTAL BUDGETED EXPENSES					5,542,100	5,640,100	98,000	1.8%
EXCESS INCOME AFTER EXPENSES							62,064,142	69,045,828	6,981,686	11.2%
TRANSFERS										
(4,399,516)	E2	Debt Service To 19-Syst-Emxx Sinking Fund			19-0490-0251	12	(3,922,984)	(4,399,516)	(476,532)	12.1%
(2,219,283)	T2	Transfer To 19-Xxxx-Xxxx B-On-Time			19-0490-0271	12	(1,909,552)	(2,219,283)	(309,731)	16.2%
(30,640,417)	T2	Transfer To 14-Xxxx-Gass Education And General Funds			19-0490-0299	12	(26,945,888)	(30,640,417)	(3,694,529)	13.7%
(1,903,608)	T2	Transfer To 19-0202-1099 Computer Services			19-0490-0299	12	(1,726,548)	(1,903,608)	(177,060)	10.3%
(140,935)	T2	Transfer To 19-0202-1199 Info Tech Service Charges			19-0490-0299	12	(882,581)	(140,935)	741,646	(84.0%)
(686,608)	T2	Transfer To 19-0202-1299 Telecomm Service Charges			19-0490-0299	12	(696,814)	(686,608)	10,206	(1.5%)
(26,072)	T2	Transfer To 19-0202-1599 Texas Western Press			19-0490-0299	12	(54,552)	(26,072)	28,480	(52.2%)
(140,000)	T2	Transfer To 19-0202-1699 Institution Legal Fees			19-0490-0299	12	(140,000)	(140,000)	0	
(2,000)	T2	Transfer To 19-0202-1799 Staff Council Info Fr			19-0490-0299	12	(2,000)	(2,000)	0	
(864,000)	T2	Transfer To 19-0202-2199 General Inst. Expenses			19-0490-0299	12	(874,000)	(864,000)	10,000	(1.1%)
(28,205)	T2	Transfer To 19-0202-3299 Compliance Review Ofc Comptroller			19-0490-0299	12	(40,205)	(28,205)	12,000	(29.8%)
(56,414)	T2	Transfer To 19-0202-3399 Records Management			19-0490-0299	12	(104,414)	(56,414)	48,000	(46.0%)
(257,115)	T2	Transfer To 19-0202-3699 Instit Compliance Prog			19-0490-0299	12	(352,400)	(257,115)	95,285	(27.0%)
(111,233)	T2	Transfer To 19-0202-4099 Conference Services			19-0490-0299	12	(101,233)	(111,233)	(10,000)	9.9%
(54,917)	T2	Transfer To 19-0202-4299 Risk Management			19-0490-0299	12	(54,537)	(54,917)	(380)	0.7%

The University of Texas at El Paso
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(400,000)	T2	Transfer To 19-0202-4499 Emplly Ins Supplements			19-0490-0299	12	(440,000)	(400,000)	40,000	(9.1%)
(25,000)	T2	Transfer To 19-0202-6599 Hrs-Employee			19-0490-0299	12	(25,000)	(25,000)	0	
(65,523)	T2	Transfer To 19-0202-7099 Miner Gold Card Wellness Ctr			19-0490-0299	12	(182,678)	(65,523)	117,155	(64.1%)
(152,500)	T2	Transfer To 19-0203-1099 Univ. Recrtmnt & Promo			19-0490-0299	12	(152,500)	(152,500)	0	
(115,000)	T2	Transfer To 19-0203-1599 Inst. Memberships			19-0490-0299	12	(115,000)	(115,000)	0	
(50,000)	T2	Transfer To 19-0206-1299 Univ Patent/Legal Fees			19-0490-0299	12	(60,000)	(50,000)	10,000	(16.7%)
(21,845)	T2	Transfer To 19-0206-2599 Grad-Academic Enrichment			19-0490-0299	12	(21,845)	(21,845)	0	
(317,594)	T2	Transfer To 19-0206-2699 Enrollment Management			19-0490-0299	12	(259,693)	(317,594)	(57,901)	22.3%
(300,000)	T2	Transfer To 19-0206-3799 Prov-Faculty Startup Inve			19-0490-0299	12	...	(300,000)	(300,000)	
(231,922)	T2	Transfer To 19-0206-4399 Faculty Development			19-0490-0299	12	(231,922)	(231,922)	0	
(49,685)	T2	Transfer To 19-0211-4799 Translation Svcs Ofc			19-0490-0299	12	(51,701)	(49,685)	2,016	(3.9%)
(41,382)	T2	Transfer To 19-0212-0299 Student Business Svcs			19-0490-0299	12	(71,382)	(41,382)	30,000	(42.0%)
(10,815)	T2	Transfer To 19-0226-0099 Graduate School Grants			19-0490-0299	12	(10,815)	(10,815)	0	
(6,466,759)	T2	Transfer To 19-0260-1499 Faid - Utep			19-0490-0299	12	(5,577,563)	(6,466,759)	(889,196)	15.9%
(895,211)	T2	Transfer To 19-0260-1599 Student Financial Aid			19-0490-0299	12	(947,144)	(895,211)	51,933	(5.5%)
(500,000)	T2	Transfer To 19-0260-2599 Student Employment			19-0490-0299	12	(500,000)	(500,000)	0	
(134,226)	T2	Transfer To 19-0260-2799 Bfs -Faid-Scholarships Ex			19-0490-0299	12	(134,226)	(134,226)	0	
(498,480)	T2	Transfer To 19-0410-1599 Instit Advancement			19-0490-0299	12	(501,297)	(498,480)	2,817	(0.6%)
(641,027)	T2	Transfer To 19-0410-2099 Inst Advacemnt			19-0490-0299	12	(639,927)	(641,027)	(1,100)	0.2%
(1,358,677)	T2	Transfer To 19-0410-2599 Inst Advancement			19-0490-0299	12	(1,366,554)	(1,358,677)	7,877	(0.6%)
(21,000)	T2	Transfer To 19-0415-0099 University Comm			19-0490-0299	12	(21,000)	(21,000)	0	
(86,900)	T2	Transfer To 19-0415-0599 Publications			19-0490-0299	12	(190,900)	(86,900)	104,000	(54.5%)
(16,000)	T2	Transfer To 19-0415-5099 Bfs -Miner			19-0490-0299	12	(23,000)	(16,000)	7,000	(30.4%)
(730,594)	T2	Transfer To 19-0420-0099 Miner Ambassadors			19-0490-0299	12	(734,284)	(730,594)	3,690	(0.5%)
(264,454)	T2	Transfer To 19-0420-0599 University Foundation			19-0490-0299	12	(277,863)	(264,454)	13,409	(4.8%)
(8,203,591)	T2	Transfer To 19-0490-0999 Max Energy Fee Relations			19-0490-0299	12	(6,730,716)	(8,203,591)	(1,472,875)	21.9%
(300,000)	T2	Transfer To 19-0610-0599 Bfs -Insurance Supplement			19-0490-0299	12	(250,000)	(300,000)	(50,000)	20.0%
(280,000)	T2	Transfer To 19-0612-0099 Fringe Benefits - Wci			19-0490-0299	12	(201,987)	(280,000)	(78,013)	38.6%
(460,000)	T2	Transfer To 19-0615-0099 Fringe Benefits - Lump Su			19-0490-0299	12	(454,470)	(460,000)	(5,530)	1.2%
(170,000)	T2	Transfer To 19-0616-0099 Fringe Benefits-Tx Unempl			19-0490-0299	12	(151,490)	(170,000)	(18,510)	12.2%

The University of Texas at El Paso
DESIGNATED TUITION

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(200,000)	T2	Transfer To 19-0800-4099 Infrstrc			19-0490-0299	12	(200,000)	(200,000)	0	
(191,694)	T2	Supp-Tech Fee Transfer To 19-5078-1099 Vpir-It-Infrs			19-0490-0299	12	...	(191,694)	(191,694)	
(15,000)	T2	Support-Int Transfer To 19-5090-0099 Sci -Dr			19-0490-0299	12	...	(15,000)	(15,000)	
(366,494)	T2	Echegyen- Studen Transfer To 19-6080-0899 Fac Svcs - Gen			19-0490-0299	12	(366,494)	(366,494)	0	
(96,570)	T2	Svcs Transfer To 19-6088-0099 Facilities			19-0490-0299	12	...	(96,570)	(96,570)	
(205,326)	T2	Services - Bui Transfer To 19-6088-1099 Bfs -Facilities			19-0490-0299	12	(205,326)	(205,326)	0	
(53,094)	T2	Svc-Elect Transfer To 19-6088-1599 Bfs -Facilities			19-0490-0299	12	(53,094)	(53,094)	0	
(63,300)	T2	Svc-Eleva Transfer To 19-6088-2099 Bfs -Facilities			19-0490-0299	12	(63,300)	(63,300)	0	
(125,000)	T2	Svc - Acc Transfer To 19-6088-2599 Bfs -Facilities			19-0490-0299	12	(125,000)	(125,000)	0	
(1,535,360)	T2	Services Transfer To 19-6090-0099 Fac Svcs -			19-0490-0299	12	(1,268,923)	(1,535,360)	(266,437)	21.0%
(308,214)	T2	Custodial Svcs Transfer To 19-6092-0099 Bfs			19-0490-0299	12	(87,614)	(308,214)	(220,600)	251.8%
(29,950)	T2	-Fsgs-Facilities Svcs- Transfer To 19-6092-1099 Bfs			19-0490-0299	12	(29,950)	(29,950)	0	
(84,785)	T2	-Fsgs-Facilities Svcs- Transfer To 19-6093-0099 Fsgs-Planning			19-0490-0299	12	(84,785)	(84,785)	0	
(65,815)	T2	And Constru Transfer To 19-6093-1099 Sir -Space			19-0490-0299	12	(65,815)	(65,815)	0	
(321,416)	T2	Information Re Transfer To 19-6094-0099 Fac Svcs - Hvac			19-0490-0299	12	(321,416)	(321,416)	0	
(25,000)	T2	Maintenan Transfer To 19-6095-0099 Fsgs-Facilities			19-0490-0299	12	(25,000)	(25,000)	0	
(7,310)	T2	Svcs - Cl Transfer To 19-7000-1699 Fsgs-Recycling			19-0490-0299	12	(7,310)	(7,310)	0	
(6,000)	T2	Program Re Transfer To 29-2701-0099 Stud			19-0490-0299	12	(6,000)	(6,000)	0	
(113,000)	T2	Development Ctr Transfer To 36-Acad-Sp99 Academic			19-0490-0299	12	(113,000)	(113,000)	0	
(314,000)	T2	Support Unexpended Plant Funds Transfer To 36-Inst-Rn99 Instruction			19-0490-0299	12	(314,000)	(314,000)	0	
(463,000)	T2	Unexpended Plant Funds Transfer To 36-Inst-Sp99 Institutional			19-0490-0299	12	(463,000)	(463,000)	0	
(110,000)	T2	Support Unexpended Plant Funds Transfer To 36-Oper-Mt99 O & M Of Plant			19-0490-0299	12	(110,000)	(110,000)	0	
(69,038,836)*		TOTAL TRANSFERS					(62,042,692)*	(69,038,836)*	(6,996,144)	11.3%
		BALANCE AFTER TRANSFERS					21,450	6,992	(14,458)	(67.4%)
33,525,700	BB	Estimated Beginning Balance			19-0490-02BB		33,525,700	33,525,700	0	
		ESTIMATED ENDING BALANCE					33,547,150 *	33,532,692 *	(14,458)	0.0%

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**Auxiliary
Enterprises Funds**

The University of Texas at El Paso
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Auxiliary Administration	29-2370-00	345,000	99,745	(167,516)	(77,739)		100,000	100,000
Utep Ground Leases	29-2375-00	369,176	23,000		(346,176)			
SUBTOTAL		714,176	122,745	(167,516)	(423,915)		100,000	100,000
DEPARTMENT OF RESIDENCE LIFE								
Housing System Income	29-2421-00	2,785,000		(1,116,613)	(1,046,682)	621,705	206,391	828,096
Expense Administrative And General Housing	29-2422-00		438,265		438,265			
Expense Building Maintenance And Operation-Residence Halls-Housing	29-2423-10		604,301		604,301			
Department Of Residence Life - Miner Heights	29-2424-10	857,019	393,822	(467,313)	4,116			
DEPARTMENT OF RESIDENCE LIFE SUBTOTAL		3,642,019	1,436,388	(1,583,926)		621,705	206,391	828,096
Parking And Transportation Services	29-2471-00	4,227,584	2,472,491	(1,869,500)	159,187	44,780		44,780
SUBTOTAL		4,227,584	2,472,491	(1,869,500)	159,187	44,780		44,780
SPECIAL SHOWS AND EVENTS								
Special Facilities Management	29-2491-00	842,130			(813,948)	28,182		28,182
Special Facilities Management Administration	29-2492-00		410,040		410,040			
Special Facilities Management Magoffin Shows	29-2493-00		36,000		36,000			

The University of Texas at El Paso
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Facilities Management U.T.E.P. Basketball	29-2494-00		37,475		37,475			
Special Facilities Management Campus Events	29-2495-00		53,233		53,233			
Special Facilities Management High School Events	29-2497-00		131,000		131,000			
Special Facilities Management Sun Bowl Events	29-2498-00		39,480		39,480			
Special Facilities Management Stage Hands	29-2499-00		40,934		40,934			
Special Facilities Foster Stevens Center	29-2429-10		13,750		13,750			
Road Shows And Special Events	29-2497-10	4,989,519	333,452		(4,638,955)	17,112		17,112
Road Shows And Special Events	29-2497-20		4,409,971		4,409,971			
SPECIAL SHOWS AND EVENTS SUBTOTAL		5,831,649	5,505,335		(281,020)	45,294		45,294
UNION SERVICES								
Union Services Estimated Income And Transfers	29-2521-00	1,548,500	23,000	(27,410)	(1,382,721)	115,369		115,369
Union Services Office Of The Union Director	29-2522-00		252,534		252,534			
Union Services El Paso Natural Gas Conference Center	29-2523-00		29,193		29,193			
Union Services Building Services	29-2524-00		1,080,676		1,080,676			

The University of Texas at El Paso
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Union Services Recreation Center	29-2527-00		11,423		11,423			
UNION SERVICES SUBTOTAL		1,548,500	1,396,826	(27,410)	(8,895)	115,369		115,369
FOOD SERVICE CONTRACTS								
Food Services Contract Operation	29-2533-00	1,750,000	182,432		(1,567,568)		172,469	172,469
Food Services Repair Reimbursement	29-2533-05	20,000	20,000					
FOOD SERVICE CONTRACTS SUBTOTAL		1,770,000	202,432		(1,567,568)		172,469	172,469
BOOKSTORE CONTRACT								
University Bookstore Operations	29-2541-00	125,000	125,000					
University Bookstore Contract Income	29-2541-10	1,185,981	47,000	(436,200)	(668,981)	33,800		33,800
BOOKSTORE CONTRACT SUBTOTAL		1,310,981	172,000	(436,200)	(668,981)	33,800		33,800
INTERCOLLEGIATE ATHLETICS								
Intercollegiate Athletics Estimated Income And Transfers	29-2660-10	13,932,718		(53,360)	(13,879,358)			
Intercollegiate Athletics Administrative And General Expenses	29-2661-10		1,050,751		1,050,751			
Intercollegiate Athletics Compliance	29-2661-20		194,502		194,502			
Intercollegiate Athletics Equipment Room	29-2661-40		68,101		68,101			

The University of Texas at El Paso

2012-13 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics Event Management	29-2661-65		885,000		885,000			
Intercollegiate Athletics Facilities Maintenance	29-2661-66		314,207		314,207			
Intercollegiate Athletics Event Management - Athletics	29-2661-67		390,352		390,352			
Intercollegiate Athletics Graphics Design/Video Production	29-2661-70		160,189		160,189			
Intercollegiate Athletics Marketing, Advertising And Promotions	29-2662-10		324,020		324,020			
Intercollegiate Athletics Utep Sports Network	29-2662-11		4,750		4,750			
Intercollegiate Athletics Service Awards	29-2662-20		5,223,624		5,223,624			
Intercollegiate Athletics Sports Information	29-2662-40		268,159		268,159			
Intercollegiate Athletics Sports Medicine	29-2662-60		587,879		587,879			
Intercollegiate Athletics Strength & Conditioning	29-2662-65		283,354		283,354			
Intercollegiate Athletics Student-Athlete Services	29-2662-70		250,891		250,891			
Intercollegiate Athletics Recruiting Travel	29-2662-73		424,474		424,474			
Intercollegiate Athletics Team Travel	29-2662-75		2,485,622		2,485,622			
Intercollegiate Athletics Ticket Center Expense	29-2662-80		189,518		189,518			

The University of Texas at El Paso

2012-13 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics Men's Basketball	29-2663-20		1,664,728		1,664,728			
Intercollegiate Athletics Men's Football	29-2663-40		2,806,584		2,806,584			
Intercollegiate Athletics Men's Golf	29-2663-60		98,093		98,093			
Intercollegiate Athletics Men's Track	29-2664-40		239,540		239,540			
Intercollegiate Athletics Women's Basketball	29-2665-20		770,492		770,492			
Intercollegiate Athletics Women's Golf	29-2665-40		110,922		110,922			
Intercollegiate Athletics Women's Rifle	29-2665-60		85,539		85,539			
Intercollegiate Athletics Women's Soccer	29-2665-80		277,569		277,569			
Intercollegiate Athletics Women's Softball	29-2665-85		302,931		302,931			
Intercollegiate Athletics Women's Tennis	29-2666-20		117,987		117,987			
Intercollegiate Athletics Women's Track	29-2666-40		243,000		243,000			
Intercollegiate Athletics Women's Volleyball	29-2666-60		243,178		243,178			
INTERCOLLEGIATE ATHLETICS SUBTOTAL		13,932,718	20,065,956	(53,360)	6,186,598			
Cheerleaders	29-2611-00		103,861		103,861		13,000	13,000

The University of Texas at El Paso
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Assistant To The Vice President For Student Affairs	29-2690-00		159,388		159,388			
Student Service Fees	29-2600-00	7,593,649	189,922		(7,095,210)	308,517	900,000	1,208,517
Student Art Exhibit Program	29-2621-00		15,080		15,080			
Forensics	29-2631-00		56,025		56,025		2,000	2,000
Center For Accommodation And Support Services	29-2641-00	6,600	417,973		411,373		50,975	50,975
Music Performing Activities Band	29-2683-00		179,909		179,909		3,000	3,000
Music Performing Activities Chorus-Chorale	29-2684-00		53,262		53,262		25,000	25,000
Music Performing Activities Goldiggers	29-2685-00		48,350		48,350			
Music Performing Activities Opera	29-2686-00		26,392		26,392		7,500	7,500
Music Performing Activities Orchestra	29-2687-00		46,777		46,777			
Music Performing Activities Piano	29-2688-00		4,049		4,049			
Music Performing Activities Guitar	29-2688-20		3,927		3,927		2,000	2,000
Liberal Arts Theatre/Dance	29-2688-60		5,000		5,000			
Mariachi Minero	29-2688-80		20,520		20,520			
Music Performing Activities Travel	29-2689-00		4,500		4,500		2,000	2,000

The University of Texas at El Paso
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Speech-Language Pathology	29-2501-00	12,000	12,000				18,000	18,000
Student Government Association	29-2691-00		229,489		229,489		50,000	50,000
Student Development	29-2701-00	45,000	576,996		531,996		60,000	60,000
International Programs Student Service Fee Funds	29-2715-00	119,000	344,064		225,064		100,000	100,000
Study Abroad Undergraduate Studies	29-2715-50		17,306		17,306			
Career Services	29-2741-00		513,373		513,373			
Student Programs Office	29-2751-00	2,500	111,872		109,372		50,282	50,282
Student Publications	29-2761-00	116,500	342,848		226,348		70,000	70,000
Judicial Affairs	29-2771-00		82,082		82,082			
Recreational Sports	29-2781-00	186,000	1,579,440		1,393,440		150,000	150,000
Auxiliary Support	29-2795-00		439,924		439,924			
Contract Income- Ricoh	29-2795-05	50,000	23,811		(26,189)			
Ticket Center	29-2791-00	505,000	393,770		(109,068)	2,162		2,162
Dinner Theatre	29-2801-00	310,612	412,900		102,288			
University Players	29-2811-00	13,000	51,437		38,437			
Women's Resource Center	29-2821-00		51,504		51,504		20,000	20,000
Counseling Services	29-2841-00		588,697		588,697		30,000	30,000
Miner Gold Card Center	29-2851-00		36,297		36,297			

The University of Texas at El Paso

2012-13 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Campus Card Connection Program	29-2851-10	25,000	25,000					
Rio Grande Review	29-2861-00		11,500		11,500		3,000	3,000
Coop Program	29-2871-00		192,652		192,652		30,000	30,000
Border Public Theatre	29-2881-00		9,239		9,239			
El Minero	29-2922-00	5,276	14,276		9,000			
Mine Tracker Outreach	29-2931-00		27,657		27,657			
SUBTOTAL		8,990,137	7,423,069		(1,256,389)	310,679	1,586,757	1,897,436
AUXILIARY ENTERPRISES FUNDS TOTAL		41,967,764	38,797,242	(4,137,912)	2,139,017	1,171,627	2,065,617	3,237,244

The University of Texas at El Paso
STUDENT SERVICE FEES

GARY E EDENS, INTERIM VICE PRESIDENT FOR STUDENT AFFAIRS

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
7,593,649	IT	Estimated Income - Tuition & Fees 15.00 Per Sch Max Of \$180			29-2600-0091	12	7,326,694	7,593,649	266,955	3.6%
7,593,649	*	TOTAL ESTIMATED INCOME					7,326,694 *	7,593,649 *	266,955	3.6%
		EXPENSES								
...	4E	Other Operating Expenses Credit Card Processing Fees			29-2600-0051	12	53,000	...	(53,000)	(100.0%)
129,922	4E	Other Operating Expenses One-Time Allocations			29-2600-0054	12	30,302	129,922	99,620	328.8%
60,000	3I	Fellowships And Scholarships Staff Waivers			29-2600-0070	12	70,000	60,000	(10,000)	(14.3%)
189,922	*	TOTAL BUDGETED EXPENSES					153,302 *	189,922 *	36,620	23.9%
		EXCESS INCOME AFTER EXPENSES					7,173,392	7,403,727	230,335	3.2%
		TRANSFERS								
(103,861)	A2	Allocation To 29-2611-0095 Cheerleaders			29-2600-0091	12	(103,861)	(103,861)	0	
(15,080)	A2	Allocation To 29-2621-0095 Student Art Program			29-2600-0091	12	(8,240)	(15,080)	(6,840)	83.0%
(56,025)	A2	Allocation To 29-2631-0095 Forensics			29-2600-0091	12	(56,025)	(56,025)	0	
(411,373)	A2	Allocation To 29-2641-0095 Disabled Student Svcs			29-2600-0091	12	(342,962)	(411,373)	(68,411)	19.9%
(2,025,000)	A2	Allocation To 29-2660-1084 Intercollegiate Athl			29-2600-0091	12	(2,025,000)	(2,025,000)	0	
...	A2	Allocation To 29-2671-0095 Recreational Sports			29-2600-0091	12	(536,331)	...	536,331	(100.0%)
(179,909)	A2	Allocation To 29-2683-0095 Band			29-2600-0091	12	(179,909)	(179,909)	0	
(53,262)	A2	Allocation To 29-2684-0095 Chorus-Chorale			29-2600-0091	12	(53,262)	(53,262)	0	
(48,350)	A2	Allocation To 29-2685-0095 Golddiggers			29-2600-0091	12	(48,350)	(48,350)	0	
(26,392)	A2	Allocation To 29-2686-0095 Opera			29-2600-0091	12	(26,392)	(26,392)	0	
(46,777)	A2	Allocation To 29-2687-0095 Orchestra			29-2600-0091	12	(46,777)	(46,777)	0	
(4,049)	A2	Allocation To 29-2688-0095 Piano			29-2600-0091	12	(4,049)	(4,049)	0	
(3,927)	A2	Allocation To 29-2688-2095 Guitar			29-2600-0091	12	(3,927)	(3,927)	0	
(5,000)	A2	Allocation To 29-2688-6095 Theatre/Dance			29-2600-0091	12	(5,000)	(5,000)	0	
(20,520)	A2	Allocation To 29-2688-8095 Mariachi Minero			29-2600-0091	12	(20,520)	(20,520)	0	
(4,500)	A2	Allocation To 29-2689-0095 Music - Travel Activities			29-2600-0091	12	(4,500)	(4,500)	0	
(229,489)	A2	Allocation To 29-2691-0095 Student Association			29-2600-0091	12	(224,855)	(229,489)	(4,634)	2.1%
(525,996)	A2	Allocation To 29-2701-0095 Stud Development Ctr			29-2600-0091	12	(501,662)	(525,996)	(24,334)	4.9%
(225,064)	A2	Allocation To 29-2715-0095 International Stud Svc			29-2600-0091	12	(258,370)	(225,064)	33,306	(12.9%)
(17,306)	A2	Allocation To 29-2715-5096 Unds-Study Abroad - Ug St			29-2600-0091	12	(17,306)	(17,306)	0	
(513,373)	A2	Allocation To 29-2741-0095 Career Services			29-2600-0091	12	(491,734)	(513,373)	(21,639)	4.4%
(109,372)	A2	Allocation To 29-2751-0095 Union Programs Ofc			29-2600-0091	12	(108,487)	(109,372)	(885)	0.8%

The University of Texas at El Paso
STUDENT SERVICE FEES

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(226,348)	A2	Allocation To 29-2761-0095 Student Publications			29-2600-0091	12	(225,344)	(226,348)	(1,004)	0.4%
(82,082)	A2	Allocation To 29-2771-0099 Judicial Affairs			29-2600-0091	12	(68,336)	(82,082)	(13,746)	20.1%
(878,835)	A2	Allocation To 29-2781-0095 Swimming Pool			29-2600-0091	12	(512,923)	(878,835)	(365,912)	71.3%
(56,661)	A2	Allocation To 29-2791-0099 Tick-Ticket Center & Ticket Center			29-2600-0091	12	(56,661)	(56,661)	0	
(102,288)	A2	Allocation To 29-2801-0095 Union Dinner Theatre			29-2600-0091	12	(102,288)	(102,288)	0	
(38,437)	A2	Allocation To 29-2811-0095 Theatre Arts			29-2600-0091	12	(38,437)	(38,437)	0	
(51,504)	A2	Allocation To 29-2821-0095 Women's Resource Ctr			29-2600-0091	12	(51,277)	(51,504)	(227)	0.4%
...	A2	Allocation To 29-2831-0095 Residence Hall Pgm			29-2600-0091	12	(12,200)	...	12,200	(100.0%)
(588,697)	A2	Allocation To 29-2841-0095 Counseling Services			29-2600-0091	12	(582,191)	(588,697)	(6,506)	1.1%
(36,297)	A2	Allocation To 29-2851-0095 I.D. Center			29-2600-0091	12	(36,117)	(36,297)	(180)	0.5%
(11,500)	A2	Allocation To 29-2861-0095 Rio Grande Review			29-2600-0091	12	(11,500)	(11,500)	0	
(192,652)	A2	Allocation To 29-2871-0095 Coop Program			29-2600-0091	12	(194,532)	(192,652)	1,880	(1.0%)
(9,239)	A2	Allocation To 29-2881-0095 Border Public Theatre			29-2600-0091	12	(9,239)	(9,239)	0	
(9,000)	A2	Allocation To 29-2922-0091 El Minero			29-2600-0091	12	(9,000)	(9,000)	0	
(27,657)	A2	Allocation To 29-2931-0095 Vpsa-Mine Tracker Outreac			29-2600-0091	12	(19,312)	(27,657)	(8,345)	43.2%
(159,388)	A2	Allocation To 29-2690-0099 Vpsa-Assistant To The Vps			29-2600-0099	12	...	(159,388)	(159,388)	
(7,095,210)*		TOTAL TRANSFERS					(6,996,876)*	(7,095,210)*	(98,334)	1.4%
		BALANCE AFTER TRANSFERS					176,516	308,517	132,001	74.8%
900,000	BB	Estimated Beginning Balance			29-2600-00BB		900,000	900,000	0	
		ESTIMATED ENDING BALANCE					1,076,516 *	1,208,517 *	132,001	12.3%

**Contracts and
Grants Funds**

The University of Texas at El Paso
2012-13 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Financial Aid Programs Contracts And Grants	26-FINL-AI	61,168,950	61,168,950					
Contracts And Grants - Federal -Instruction	26-FEDO-01	1,958,166	1,958,166					
Contracts And Grants - Federal Academic Support	26-FEDO-02	93,784	93,784					
Contracts And Grants - Federal Research	26-FEDO-03	32,837,571	32,837,571					
Contracts Grants - Federal Public Service	26-FEDO-04	4,914,611	4,914,611					
Contracts Grants - Federal - Institutional Support	26-FEDO-05	131,262	131,262					
Contracts Grants - Federal Student Services	26-FEDO-06	375,257	375,257					
Contracts Grants - Federal Operation And Maintenance Of Plant	26-FEDO-07	12,263	12,263					
Contracts Grants - Federal - Auxiliary Enterprise	26-FEDO-08	135,323	135,323					
Contracts Grants - State Instruction	26-STAT-01	517,798	517,798					
Contracts Grants - State Research	26-STAT-02	3,642,778	3,642,778					
Contracts Grants - State Public Service	26-STAT-03	355,959	355,959					
Contracts And Grants - Other Instruction	26-OTH0-01	393,935	393,935					
Contracts And Grants - Other Research	26-OTH0-02	3,668,696	3,668,696					

The University of Texas at El Paso
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contracts And Grants - Other Public Service	26-OTH0-03	486,343	486,343					
RESTRICTED CURRENT FUNDS - CONTRACT AND GRANTS TOTAL		----- 110,692,696	----- 110,692,696					
			101,627,187					
			4,516,535					
			----- 4,548,974					
	Summary Total		----- 110,692,696					

Gift Funds

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
FRANK B. COTTON TRUST								
F.B. Cotton Trust Fund Estimated Income	30-0100-90	950,000			(930,799)	19,201	30,000	49,201
President's Office F.B. Cotton Trust Fund	30-0100-10		434,774		434,774			
University Relations F.B. Cotton Trust Fund	30-0100-14		53,500		53,500			
Frank B. Cotton Trust Office Of The Executive Vice President	30-0100-25		64,000		64,000			
F. B. Cotton Trust Honors Program	30-0100-26		2,500		2,500			
Institutional Advancement - Development F.B. Cotton Trust	30-0100-33		30,000		30,000			
Institutional Stewardship Frank B. Cotton Trust	30-0100-36		124,025		124,025			
Institutional Advancement - Centennial Campaign Support F.B. Cotton Trust	30-0100-42		130,000		130,000			
Cotton Trust Expense Restricted Current Funds	30-0100-45		60,000		60,000			
Art Department Student Awards F.B. Cotton Trust Fund	30-0100-60		2,000		2,000			
Scholarships Office Office Of Institutional Advancement F.B. Cotton Trust Fund	30-0100-80		30,000		30,000			
FRANK B. COTTON TRUST SUBTOTAL		950,000	930,799			19,201	30,000	49,201

JOSEPHINE C. FOX TRUST

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Josephine C. Fox Trust Estimated Income	30-0150-90	590,000			(549,632)	40,368	650,000	690,368
President's Office Josephine C. Fox Trust	30-0150-00		80,000		80,000			
Bhutan Days	30-0100-15		30,000		30,000			
University Relations Josephine C. Fox Trust	30-0150-02		63,300		63,300			
Josephine Clardy Fox Estate - Institutional Events	30-0150-05		40,600		40,600			
Senior Challenge Alumni Relations Josephine C. Fox Trust	30-0150-10		20,000		20,000			
Scholarships Office Office Of Institutional Advancement Josephine C. Fox Trust	30-0150-11		55,000		55,000			
Institutional Advancement - Advancement Services Josephine C. Fox Trust	30-0150-12		36,500		36,500			
Office Of Institutional Advancement - Alumni Relations Estate J.C. Fox	30-0150-15		28,850		28,850			
Faculty Senate Support Josephine C. Fox Trust	30-0150-20		24,882		24,882			
Josephine C. Fox Trust Science Circus	30-0150-35		6,000		6,000			
J.C. Fox Fund Expense Josephine C. Fox Trust	30-0150-40		25,000		25,000			
Human Resource Services University Services Awards Trust Josephine C. Fox	30-0150-41		22,000		22,000			
Josephine Clardy Fox Estate Equal Opportunity Recruitment Program	30-0150-45		10,000		10,000			

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Josephine C. Fox Trust Development Board	30-0150-50		4,500		4,500			
Josephine C. Fox Trust Art Gallery	30-0150-55		10,000		10,000			
Enrollment Services Admissions And Recruitment Fox Estate	30-0150-60 Josephine Clardy		13,000		13,000			
JOSEPHINE C. FOX TRUST SUBTOTAL		590,000	469,632		(80,000)	40,368	650,000	690,368
OTHER RESTRICTED								
Centennial Campaign Fund Development	30-0200-01	112,000	95,135		(16,865)			
Alumni Relations	30-0200-02		16,865		16,865			
Millennium Lecture Series	30-0200-06		30,000		30,000			
Diamond Jubilee Fund For Academic Resources Other Current Restricted Funds	30-0201-01	27,500	27,500				100,000	100,000
Orville Edward Egbert, M.D. Chair	30-0205-01	23,000	23,000					
University Communications George B. Powell Nova Memorial Fund - Endowment Earnings	30-0415-10	1,700	1,700				8,000	8,000
U T E P Heritage Commission Fund Other Current Restricted Funds	30-0416-00	3,800	3,800				4,000	4,000
Homecoming Events Gift Fund Other Restricted Funds	30-0416-05	17,300	17,300				10,000	10,000
President's Associates Endowment Earnings Other Current Restricted Funds	30-0417-00	30,000	28,800		(1,200)		28,000	28,000

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Accounting Department Gift Fund Other Current	30-1020-01 Restricted Funds	8,000	8,000				8,000	8,000
El Paso Community Professorship In Accounting	30-1020-02	13,500	13,500				20,000	20,000
Marketing And Management Gift Fund Other Restricted Funds	30-1021-00	500	500				20,000	20,000
Economics And Finance Gift Fund Other Current Restricted Funds	30-1022-00	900	900					
College Of Business Administration Gift Fund Other Current Restricted Funds	30-1023-00	38,000	38,000				15,000	15,000
Dr. Wade Hartrick Fund-Endowment Earnings Other Current Restricted Funds	30-1023-03	6,000	6,000				12,000	12,000
Robert E. And Jacqueline Skov Endowed Professorship In Business Ethics	30-1023-04	5,800	5,800					
Charles R. And Dorothy S. Carter Chair In Business Administration	30-1023-05	68,000	68,000				10,000	10,000
Betty M. Macguire Professorship In Business Administration	30-1023-07	20,000	20,000					
Lola B. Dawkins Fund For Excellence In Business Administration	30-1023-08	2,200	2,200				2,000	2,000
Ellis And Susan Mayfield Professorship	30-1023-09	30,000	30,000				8,000	8,000
Chase Bank Professorship Other Current Restricted Funds	30-1023-11	10,300	10,300				15,000	15,000
American Garment Finishers Endowed - Excellence Fund For Cedars - Endowment Earnings	30-1023-15	3,350	3,350				4,000	4,000

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Macintosh Murchison Rogers Endowment For Student Enhancement Other Current Restricted Funds	30-1023-16	2,400	2,400				3,000	3,000
Frank And Wilma Hanley Professorship Other Current Restricted Funds	30-1023-18	8,500	8,500				20,000	20,000
Trip-Border Region Research Modeling Project Gift Fund	30-1023-19	30,000	30,000					
Chair For The Study Of Trade In The Americas	30-1023-23	43,500	43,500				40,000	40,000
Professorship #2 For Western Hemispheric Trade Research	30-1023-24	7,000	7,000				3,000	3,000
Chair For The Director Of The Center For The Study Of Western Hemispheric Trade	30-1023-27	28,500	28,500					
Southwestern Bell Professorship In The College Of Business	30-1023-36	13,800	13,800				15,000	15,000
Diana Natalicio Graduate Fellows Program	30-1023-50	7,563	7,563					
Jack And Dorothy Hunt Endowment Other Current Restricted Funds	30-1090-30	7,800	7,800				2,000	2,000
Wells Fargo Endowed Professorship Of Financial Services	30-1090-41	6,000	6,000					
El Paso Electric Graduate Fellows Prog Ram	30-1090-42	8,500	8,500					
Marcus Jonathan Hunt Graduate Fellows Program In Business	30-1090-43	60,000	60,000					
Paul L. Foster And Alejandra De La Vega Foster Graduate Fellows Program In Inter National Business	30-1090-44	36,000	36,000					

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Teacher Education Gift Fund Other Current Restricted Funds	30-1527-00	100	100					
College Of Education Gift Fund Other Current Restricted Funds	30-1530-00	18,000	18,000					
Mother And Daughter Program Fund Other Current Restricted Funds	30-1530-40	100	100				4,000	4,000
Education Outreach Fund Other Current Restricted Funds	30-1530-50						1,500	1,500
El Paso Electric Company Professorship In Education Research	30-1530-56	5,200	5,200					
Patricia Daw Yetter Professorship	30-1530-63	4,900	4,900					
Civil Engineering Gift Fund Other Current Restricted Funds	30-2032-00	8,000	8,000				9,000	9,000
Electrical Engineering Gift Fund Other Current Restricted Funds	30-2033-00	4,000	4,000				8,000	8,000
Schellenger Professorship In Electrical Research- Endowment Earnings Other Current Restricted Funds	30-2033-10	20,000	20,000				19,000	19,000
F.O. Lewis Electrical Engineering Other Current Restricted Funds	30-2033-20	4,500	4,500				10,000	10,000
Forrest O. And Henrietta Lewis Endowed Professorship Other Current Restricted Funds	30-2033-25	8,300	8,300				2,500	2,500
Computer Science Program Gift Fund Other Current Restricted Funds	30-2033-50	3,000	3,000					
Mechanical Engineering Gift Fund Other Current Restricted Funds	30-2034-00	7,500	7,500					
John T. Macguire Professorship	30-2034-30	19,500	19,500				11,000	11,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sun Country Science Fair Gift Fund Other Current	30-2034-40 Restricted Funds	10,000	10,000				2,000	2,000
Boeing Co. Design Project Gift Fund Other Current	30-2034-50 Restricted Funds						2,000	2,000
Metallurgical Engineering Gift Fund Other Current	30-2035-10 Restricted Funds	10,000	10,000				6,000	6,000
Phelps Dodge Professorship In Metallurgical Engineering	30-2035-30	6,500	6,500					
College Of Engineering Gift Fund Other Current	30-2037-00 Restricted Funds	20,000	20,000				7,000	7,000
Minority Students Program Other Current	30-2037-10 Restricted Funds						30,000	30,000
James Maurice Engineering Fund - Endowment Earnings	30-2037-40	3,300	3,300				9,600	9,600
Mr. And Mrs. Macintosh Murchison Chair In Engineering #1	30-2037-50	61,500	61,500				20,000	20,000
Mr. And Mrs. Macintosh Murchison Chair In Engineering #2	30-2037-60	59,500	59,500				45,000	45,000
Texas Instruments Foundation Professorship In Digital Signal Processing	30-2037-65	10,250	10,250					
Murchison Chair In Engineering #3-Endowment Earnings Other Current Restricted Funds	30-2037-70	58,500	58,500				39,000	39,000
Murchison Chair In Engineering #4-Endowment Earnings Other Current Restricted Funds	30-2037-80	59,000	59,000					
Alpha Phi Omega Social Fraternity Fund - Endowment Earnings	30-2037-90	3,800	3,800					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Southwestern Bell Professorship In Engineering	30-2038-20	14,250	14,250					
Art Department Gift Fund Other Current Restricted Funds	30-2539-00	12,000	13,200		1,200		3,000	3,000
Communication Gift Fund Other Current Restricted Funds	30-2539-03	2,000	2,000					
Samuel Shirley And Edna Holt Marston Professorship	30-2539-09	5,000	5,000					
Friends Of Theatre Gift Fund Other Current Restricted Funds	30-2540-00	45,000	45,000				20,000	20,000
Chip Jordan Literary Festival Fund - Endowment Earnings	30-2541-00	1,900	1,900				1,500	1,500
Dorrance D. Roderick Foundation Professorship In English	30-2541-40	13,500	13,500				30,000	30,000
English Department Gift Fund Other Current Restricted Funds	30-2541-53	12,000	12,000				5,000	5,000
The Dr. And Mrs. W.H. Timmons Borderlands History Professorship	30-2541-54	8,900	8,900					
History Gift Fund Other Current Restricted Funds	30-2541-56	2,000	2,000				2,000	2,000
K T E P Gift Fund Other Current Restricted Funds	30-2543-00	200,000	200,000				80,000	80,000
Huthsteiner Trust Fund Other Current Restricted Funds	30-2546-10	20,000	20,000				7,000	7,000
Band Gift Fund Other Current Restricted Funds	30-2546-30	100	100				6,000	6,000
Lab Band Gift Fund Other Current Restricted Funds	30-2546-40	400	400				800	800

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Music Department Gift Fund Other Current Restricted Funds	30-2546-50	3,000	3,000				2,000	2,000
Opera Gift Fund Other Current Restricted Funds	30-2546-70	250	250					
Julie Dittmer Hart Fund For Music Other Current Restricted Funds	30-2546-80	11,000	11,000				5,000	5,000
Abraham Chavez, Jr. Professorship In Music	30-2546-94	14,300	14,300				21,000	21,000
U T E P Cheerleading Squad Gift Fund Other Current Restricted Funds	30-2546-95	500	500				5,000	5,000
Ruby V. Burns Fund For Music - Endowment Earnings	30-2546-96	4,450	4,450				2,500	2,500
College Of Liberal Arts Gift Fund Other Current Restricted Funds	30-2552-00	3,000	3,000				2,000	2,000
Patricia H. Silence Memorial - Art Other Current Restricted Funds	30-2552-10	1,000	1,000				6,000	6,000
Philosophy Gift Fund Other Current Restricted Funds	30-2552-24	150	150					
Kruszweski Family Endowed Professorship In Political Science	30-2552-25	8,700	8,700					
Political Science Gift Fund Other Current Restricted Funds	30-2552-26	1,700	1,700				3,000	3,000
Psychology Gift Fund Other Current Restricted Funds	30-2552-27	2,800	2,800				4,000	4,000
Alzheimers Gift Fund Other Current Restricted Funds	30-2552-28						1,800	1,800
Sociology/Anthropology Gift Fund Other Current Restricted Funds	30-2552-32	900	900				700	700

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 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Western Hemispheric Trade Policy Studies Professorship	30-2552-70	14,250	14,250					
Stern Professorship In Psychology Other Current Restricted Funds	30-2565-01	10,000	10,000				18,000	18,000
Liberal Arts J. Dittmer Fund For Religious Study Other Current Restricted Funds	30-2585-01	8,900	8,900				5,000	5,000
Professorship #2 In Western Hemispheric Trade Research	30-2753-10	7,100	7,100					
U T E P/T.U.T.M.B. Coop Program In Physical Therapy Gift Fund Other Current Restricted Funds	30-2753-30	1,000	1,000					
Robert H. Hoy Distinguished Professorship In Health Sciences	30-2753-40	14,250	14,250					
Medical Technology Program Gift Fund Other Current Restricted Funds	30-2753-70	375	375					
Speech, Hearing And Language Gift Fund Other Current Restricted Funds	30-2753-80	600	600					
Charles H. And Shirley T. Leavevell Chair In Nursing And Health Sciences	30-2753-85	43,000	43,000				70,000	70,000
Charles H. And Shirley T. Leavevell Endowed Chair II In Nursing And Health Science	30-2753-86	28,000	28,000					
Peter De Wetter Distinguished Professorship In Health Science	30-2753-87	13,500	13,500					
Biological Sciences Gift Fund Other Current Restricted Funds	30-3010-00	5,000	5,000					
The Robert A. Welch Chair In Chemistry	30-3020-17	78,500	108,500			(30,000)	260,000	230,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mathematical Sciences Gift Fund Other Current Restricted Funds	30-3040-00	2,500	2,500					
The Shigeko K. Chan Distinguished Professorship In Mathematical Sciences	30-3040-10	15,000	15,000					
Dr. Anton H. Berkman Endowed Fund-Endowment Earnings Other Current Restricted Funds	30-3054-00	15,000	15,000				45,000	45,000
Environmental Science Program Gift Fund Other Current Restricted Funds	30-3054-72	500	500				1,000	1,000
Geological Sciences Gift Fund Other Current Restricted Funds	30-3056-10	32,000	32,000				15,000	15,000
Lloyd A. Nelson Professorship In Geology	30-3056-40	16,900	16,900				12,000	12,000
Geophysics Gift Fund Other Current Restricted Funds	30-3056-50	5,000	5,000				1,000	1,000
Dr. Howard E. Quinn Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-3056-60	9,300	9,300				10,000	10,000
Dr. William N. McAnulty Memorial Fund In Geological Sciences Other Current Restricted Funds	30-3056-70	5,500	5,500					
William S. Strain Geology Fund Other Current Restricted Funds	30-3056-80	6,300	6,300				6,000	6,000
John And Vida White Award In Geography-Endowment Earnings Other Current Restricted Funds	30-3056-90	1,750	1,750				4,000	4,000
Bruce Davidson Memorial Graduate Student Award Other Current Restricted Funds	30-3056-92	1,700	1,700					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dr. John M. Hills Memorial Fund Other Current Restricted Funds	30-3056-93	9,500	9,500				2,500	2,500
Dr. Edwin J. Knapp Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-3058-00	2,400	2,400				5,500	5,500
Dr. C. Sharp Cook Physics Professorship-Endowment Earnings Other Current Restricted Funds	30-3058-20	39,000	39,000				15,000	15,000
Physics Department Gift Fund Other Current Restricted Funds	30-3058-30	2,000	2,000					
Rho Sigma Tau - Robert L. Schumaker Professorship Endowment Earnings Other Current Restricted Funds	30-3058-40	10,700	10,700				20,000	20,000
College Of Science Gift Fund Other Current Restricted Funds	30-3060-00	8,500	8,500				4,000	4,000
Fessinger-Springer Lectureship Fund-Endowment Earnings Other Current Restricted Funds	30-3060-10	5,500	5,500				6,000	6,000
College Of Nursing Gift Fund Other Current Restricted Funds	30-3263-00	5,000	5,000				15,000	15,000
Wakefield Endowed Professorship In Health Sciences	30-3263-20	5,700	5,700					
A.B. Templeton Professorship In Financial Management And Banking	30-3567-20	24,400	24,400				13,000	13,000
J. Edward And Helen M.C. Stern Endowed Professorship In Nursing	30-3663-35	4,700	4,700					
Paso Del Norte Health Foundation Graduate Fellows Program-Health Science Trip-Orsp Reviewed	30-3663-43	27,500	27,500					
Paso Del Norte Health Foundation Graduate Fellows Program - Nursing Trip-Orsp Reviewed	30-3663-44	27,500	27,500					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dudley Professorship Fund Other Current Restricted Funds	30-4069-00	16,000	16,000				15,000	15,000
Stern Endowed Professorship Fund Other Current Restricted Funds	30-4069-10	23,000	23,000				10,000	10,000
Library Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-4570-01	41,000	41,000				30,000	30,000
Dr. Haskell M. Monroe, Jr. Library Fund - Endowment Earnings Other Current Restricted Funds	30-4570-06	6,200	6,200				900	900
Library Gift Fund Other Current Restricted Funds	30-4570-07	11,000	11,000				4,500	4,500
Library Excellence Endowment Fund Other Current Restricted Funds	30-4570-09	12,700	12,700				5,000	5,000
Wooldridge Library Fund-Endowment Earnings Other Current Restricted Funds	30-4570-10	7,300	7,300				4,000	4,000
Gladys Johnston Memorial Fund-Endowment Earnings Other Current Restricted Funds	30-4570-12	2,900	2,900				400	400
Ella Maybelle Hocker Trust Fund Other Current Restricted Funds	30-4570-14	35,000	35,000				30,000	30,000
Bernice Dittmer Library Fund Other Current Restricted Funds	30-4570-16	14,200	14,200				8,000	8,000
Miss Frederick Louise Etter Memorial Library Fund - Endowment Earnings Other Current Restricted Funds	30-4570-18	8,900	8,900				5,700	5,700
Gen. S.L.A. Marshall Memorial Library Fund Other Current Restricted Funds	30-4570-19	300	300				6,000	6,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Blaugrund Library Fund Other Current Restricted Funds	30-4570-21	3,600	3,600				6,000	6,000
Dickshire-Coors Endowed Library Fund Endowment Earnings Other Current Restricted Funds	30-4570-22	3,900	3,900				500	500
Women's Auxiliary Of Utep Library Endowment Other Current Restricted Funds	30-4570-23	3,400	3,400				400	400
Carl Hertzog Fund Other Current Restricted Funds	30-4570-24	1,700	1,700				500	500
Agnes T. Jirou Memorial Library Fund Other Current Restricted Funds	30-4570-25	3,800	3,800				500	500
D.L. And Lucille Pillow Fund-Endowment Earnings Other Current Restricted Funds	30-4570-26	192,000	192,000				70,000	70,000
Associates Of The University Library Gift Fund Other Current Restricted Funds	30-4570-27	3,000	3,000				4,300	4,300
Library Community Services Gift Fund Other Current Restricted Funds	30-4570-29	2,000	2,000					
William J. Muldowney Memorial Fund Endowment Earnings Other Current Restricted Funds	30-4570-33	6,700	6,700				6,500	6,500
Dr. John M. Hills Memorial Library Fund - Endowment Earnings	30-4570-38	9,700	9,700					
James D. Degroat Memorial Library Fund - Endowment Earnings	30-4570-39	3,000	3,000				1,000	1,000
J.W. Miller Memorial Geophysics Fund-Endowment Earnings Other Current Restricted Funds	30-5056-00	7,300	7,300				4,000	4,000

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Transfers In (Out)

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				Debt Service	Other			
Geophysics Research Fund Other Current Restricted Funds	30-5056-10						3,000	3,000
Emma H. Schellenger Trust For Research In Electricity Restricted Funds	30-5077-00	12,000	12,000				15,000	15,000
William L. Staley Grant Other Current Restricted Funds	30-5077-10	24,600	24,600				18,000	18,000
Continuing Education Gift Fund Other Current Restricted Funds	30-5580-00	250	250				3,000	3,000
Professorship For Border Trade	30-6570-00	5,700	5,700					
Centennial Museum Fund - Endowment Earnings Other Restricted Funds	30-6590-00	5,000	5,000				15,000	15,000
Museum Gift Fund Other Current Restricted Funds	30-6590-10	300	300				3,500	3,500
Texas Sesquicentennial Museum Fund - Endowment Current Restricted Funds	30-6590-20	13,200	13,200				45,000	45,000
Friends Of The Museum Gift Fund Other Current Restricted Funds	30-6590-30						3,800	3,800
Museum Desert Garden Other Current Restricted Funds	30-6590-40	1,000	1,000				30,000	30,000
Judge & Mrs. Robert E. Cunningham Fund Endowment Current Restricted Funds	30-6590-61	1,300	1,300					
Mary Hanner Redford Memorial Fund - Endowment Current Restricted Funds	30-6590-62	1,350	1,350				1,500	1,500
C.L. Sonnichsen Southwest Publications Fund Other Current Restricted Funds	30-6590-70	4,300	4,300				1,000	1,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
El Paso Downtown Lions Club Fund Other Current	30-6590-81 Restricted Funds	5,500	5,500				2,000	2,000
Athletic Gift Funds Other Current Restricted Funds	30-6590-83	5,000	5,000				18,000	18,000
Lee Trevino Endowment Fund - Endowment Earnings Restricted Funds	30-6590-94 Other Current	750	750				3,000	3,000
Milton T. And Bertha Warden Basketball Restricted Funds	30-6591-35 Endowment Other Current	6,000	6,000				2,000	2,000
Trip-College Of Health Sciences School Of Nursing Building Gift Fund	30-6592-02	15,000	15,000					
Adolph Coors Company Endowed Scholarship For Teachers	30-9000-35	1,700	1,700					
The Evelyn Lincoln Endowed Scholarship Fund - Endowment Earnings	30-9000-50	900	900					
Anheuser-Busch Charitable Trust Scholarship - Endowment Income	30-9000-60	5,350	5,350					
General Administration And Student Services Other Current Restricted Funds	30-GASS-0F Funds Other	160,900	160,900				38,000	38,000
Manuel Acosta Memorial Art Scholarship	30-9001-10	900	900					
The American Society For Quality Control Section - Endowment Earnings	30-9001-40 1401 Scholarship Fund	1,000	1,000				3,000	3,000
General Institutional Other Funds Other Current Restricted Funds	30-GIEP-0F	2,255,200	2,255,200				900	900
Organized Researchother Fundsother Current Restricted Funds	30-ORDF-00	4,013,932	4,013,932				50,000	50,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Belding-De Wetter Memorial Scholarship Fund - Endowment Earnings	30-9004-30	5,700	5,700				4,000	4,000
Brumbelow-Moore Memorial Scholarship Fund - Endowment Earnings	30-9004-40	1,300	1,300				6,000	6,000
Michael P. Burns Memorial Scholarship - Endowment Earnings	30-9004-50	2,100	2,100					
Elayne And Julian Endowed Presidential Scholarship - Endowment Earnings	30-9004-70	5,000	5,000				4,000	4,000
Jane W. Blumberg University Endowed Scholarship Fund - Endowment Income	30-9004-80	2,500	2,500				2,000	2,000
Carl A. Beers Memorial Presidential Scholarship Fund - Endowment Earnings	30-9004-90	3,350	3,350				3,000	3,000
Laurence E. Baker Memorial Scholarship - Endowment Earnings	30-9005-20	13,900	13,900				14,000	14,000
Lil Blum Golf Scholarship - Endowment Earnings	30-9005-30	400	400					
Gerald Lamar Boykin Memorial Athletic Scholarship Fund - Endowment Earnings	30-9005-40	500	500					
John C. Birkhead And Dick Shinaut Memorial Scholarship In Kinesiology Of Sports Studies - Endowment Earnings	30-9005-60	1,050	1,050				900	900
Esther And Louis Benson Scholarship Fund - Endowment Earnings	30-9005-70	950	950				900	900
Student And Faculty Aid Scholarships And Grant-In-Aid	30-SFAI-SG	251,750	251,750				450,000	450,000
Anne And Roland W. Claudius Memorial Scholarship Fund - Endowment Earnings	30-9008-30	23,500	23,500				40,000	40,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
John G. And Sue E. Comer Memorial Nursing Scholarship - Endowment Earnings	30-9008-40	6,000	6,000				5,500	5,500
Circle K-Sunworld Foundation Scholarship Fund - Endowment Earnings	30-9008-50	5,000	5,000				5,000	5,000
The John Kellogg Creighton History Memorial Fund - Endowment Earnings	30-9008-70	2,000	2,000				1,800	1,800
Frederick James Crouch Memorial Scholarship Fund - Endowment Earnings	30-9009-20	2,100	2,100				1,800	1,800
Coca-Cola Challenge/Utep Alumni Scholarship Fund	30-9009-55	25,100	25,100				23,250	23,250
Davidson Family Charitable Foundation Endowed Scholarship Fund - Endowment Earnings	30-9012-20	22,700	22,700				21,000	21,000
Brooks Dawson Memorial Scholarship - Endowment Earnings	30-9012-30	1,450	1,450				1,300	1,300
Emil Jay Dittmer Memorial Scholarship - Endowment Earnings	30-9012-40	8,200	8,200				7,500	7,500
Bernice Dittmer Endowed Presidential Scholarship - Endowment Earnings	30-9012-50	4,150	4,150				3,800	3,800
Artemio De La Vega Memorial Scholarship Fund - Endowment Earnings	30-9012-80	17,250	17,250				15,000	15,000
James D. Degroat Memorial Presidential Scholarship Fund - Endowment Earnings	30-9012-90	3,300	3,300				300	300
Patrick Dewitt Memorial Presidential Scholarship Fund - Endowment Earnings	30-9013-20	2,950	2,950				3,000	3,000

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Delta Kappa Gamma-Eta Kappa Chapter Scholarship Fund - Endowment Earnings	30-9013-50	1,200	1,200				1,000	1,000
Sam A. Donaldson Scholarship Fund - Endowment Earnings	30-9013-70	3,400	3,400				3,100	3,100
Joel D. Davis Memorial Scholarship Fund - Endowment Earnings	30-9013-80	3,850	3,850				3,500	3,500
Tommye J. Duncan Presidential Scholarship Fund - Endowment Earnings	30-9013-90	2,250	2,250				1,000	1,000
El Paso Hispanic Endowed Scholarship Fund	30-9016-20	16,700	16,700				18,000	18,000
El Paso Athletic Hall Of Fame Fund - Endowment Earnings	30-9016-90	700	700					
Billie W. Etheridge Debate Scholarship Fund - Endowment Earnings	30-9017-20	1,100	1,100				1,000	1,000
The James H. And Minnie M. Edmonds Scholarship Endowment - Endowment Earnings	30-9017-30	31,250	31,250				29,500	29,500
Eta Kappa Nu Scholarship Fund - Endowment Earnings	30-9017-40	1,050	1,050				1,500	1,500
El Paso Chapter-Data Processing Management Association Scholarship Fund - Endowment Earnings	30-9017-60	1,100	1,100				600	600
Josephine Clardy Fox Scholarship Fund - Endowment Earnings	30-9020-40	3,250	3,250				3,000	3,000
Monsour & James Farah Memorial Scholarship Fund - Endowment Earnings	30-9020-50	3,300	3,300				3,000	3,000
Dr. Michael L. Finerty Scholarship Fund - Endowment Earnings	30-9020-80	1,300	1,300				1,300	1,300

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Freedom Forum Scholarship Fund For Hispanic Journalism Students - Endowment Earnings	30-9021-00	900	900				800	800
Davis & Bertha Green Scholarship Fund - Endowment Earnings	30-9024-30	480	480					
Kenneth P. Gifford Memorial Scholarship Fund - Endowment Earnings	30-9024-50	4,350	4,350				4,000	4,000
Dr. Joe S. Galatzan Memorial Scholarship Fund - Endowment Earnings	30-9024-60	1,800	1,800				1,600	1,600
C. H. Gladman Scholarship Fund - Endowment Earnings	30-9024-80	5,300	5,300				4,900	4,900
Elizabeth Grob Health Professionals Scholarship Fund - Endowment Earnings	30-9024-90	1,700	1,700				1,500	1,500
Judge Ernest Guinn And Mary Vance Guinn Criminal Justice Scholarship Fund - Endowment Earnings	30-9025-40	900	900				800	800
Epcf - Ivy & Win Griffin Scholarship Fund	30-9025-65	10,000	10,000				10,000	10,000
Percival Henderson Gift For Engineering School - Endowment Earnings	30-9028-20	1,300	1,300				1,200	1,200
Daniel L. Hill Scholarship - Endowment Earnings	30-9028-30	1,000	1,000				900	900
Lucy Claire Hoard - Endowment Earnings	30-9028-40	700	700					
Horwitz Endowment Fund - Endowment Earnings	30-9028-60	13,100	13,100				12,300	12,300
Philip C. Holt Memorial Scholarship Fund - Endowment Earnings	30-9028-70	1,600	1,600				1,400	1,400

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
George Fred & Mabel Hardy Scholarship Fund - Endowment Earnings	30-9028-90	1,600	1,600				1,000	1,000
Houston Endowment, Inc. Presidential Scholarship Fund - Endowment Earnings	30-9029-00	3,400	3,400				3,100	3,100
George Hervey Memorial Scholarship Fund - Endowment Earnings	30-9029-30	1,800	1,800				1,600	1,600
Charles E. Hershberger Scholarship Fund Endowment Earnings	30-9029-50	850	850				700	700
International Mining Days Scholarship Fund - Endowment Earnings	30-9032-20	2,100	2,100				1,900	1,900
Ben L. Jirou Scholarship In Scientific Research - Endowment Earnings	30-9036-20	1,800	1,800				3,400	3,400
Jesse H. & Mary Gibbs Jones Endowed Scholarship Fund For Liberal Arts	30-9036-30	22,000	22,000				20,700	20,700
Dr. Eileen M. Jacobi Scholarship Fund - Endowment Earnings	30-9036-50	4,150	4,150				3,700	3,700
C. D. Jarvis Tribute Scholarship Fund - Endowment Earnings	30-9036-70	1,200	1,200				1,000	1,000
Helen O'Shea Keleher Presidential Scholarship - Endowment Earnings	30-9040-30	101,500	101,500				90,000	90,000
C. H. Leavell - George Matkin Scholarship Fund - Endowment Earnings	30-9044-30	1,450	1,450				1,300	1,300
Anna M. Littleton Memorial Scholarship Fund - Endowment Earnings	30-9044-40	1,900	1,900				1,750	1,750
Dr. R. Milton Leech Drama Scholarship Fund - Endowment Earnings	30-9044-60	2,000	2,000				1,750	1,750

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2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Felix Laidlaw Memorial Scholarship Fund - Endowment Earnings	30-9044-70	1,150	1,150				1,000	1,000
Selden Leavell Endowed Scholarship Fund	30-9044-90	18,400	18,400					
Lanward Foundation Scholarship In Honor Of Nesa Azar - Endowment Earnings	30-9045-20	1,250	1,250				1,000	1,000
Ann Alvin J. Marks Scholarship Fund - Endowment Earnings	30-9048-40	2,500	2,500				2,200	2,200
Martha M. McDonald/Rainbo Baking Scholarship Fund - Endowment Earnings	30-9048-50	1,200	1,200				1,000	1,000
Dr. & Mrs. Haskell Monroe Presidential Scholarship Fund - Endowment Earnings	30-9048-70	3,900	3,900				3,600	3,600
Rev. Charles C. G. Manker Memorial Fund - Endowment Earnings	30-9049-00	1,650	1,650				2,500	2,500
George G. Matkin Endowed Scholarship Fund - Endowment Earnings	30-9049-10	3,000	3,000				2,700	2,700
Mr. & Mrs. R. S. Murray, Jr. Scholarship	30-9049-20	17,500	17,500					
Dexter R. Mapel, Jr. Grace Miller Mapel Memorial Scholarship Fund - Endowment Earnings	30-9049-40	1,600	1,600				1,400	1,400
Ellis Mayfield Family Presidential Scholarship Fund - Endowment Earnings	30-9049-50	3,600	3,600				3,200	3,200
Ruben Montiel, Jr. Memorial Scholarship For Civil Engineering - Endowment Earnings	30-9049-90	1,200	1,200				1,000	1,000
R. C. Morgan Scholarship Fund - Endowment Earnings	30-9050-00	9,750	9,750				8,700	8,700

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2012-13 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Murchison Engineering Scholarships - Epcf	30-9050-20	20,000	20,000					
James M. Maurice Memorial Metallurgical Engineering Scholarship Fund - Endowment Earnings	30-9050-30	1,800	1,800				1,600	1,600
Marshall G. Mustain Scholarship Fund - Endowment Earnings	30-9050-40	1,050	1,050				900	900
Phoebe & Reuben Muthick Scholarship Fund - Endowment Earnings	30-9050-50	2,250	2,250				2,000	2,000
W. P. Nash Scholarship Fund - Endowment Earnings	30-9052-60	8,600	8,600				18,000	18,000
Gordon B. Okum Drama Scholarship Fund - Endowment Earnings	30-9056-20	4,050	4,050				3,700	3,700
Presidential Scholarship Program Fund - Endowment Earnings	30-9060-30	6,450	6,450				11,000	11,000
Bulah Liles Patterson Memorial Presidential Scholarship - Endowment Earnings	30-9060-60	36,000	36,000				30,000	30,000
Rintelen/Ehrlinger Metallurgical Engineering Scholarship - Endowment Earnings	30-9066-20	2,000	2,000				1,700	1,700
Roderick Memorial Endowed Scholarship Fund - Endowment Earnings	30-9066-30	6,700	6,700				8,000	8,000
Julia Ann Ross Memorial Scholarship - Endowment Earnings	30-9066-60	2,200	2,200				2,000	2,000
Dr. Walter R. Roser Memorial Scholarship Fund - Endowment Earnings	30-9066-80	1,650	1,650				6,000	6,000
Rainbo Baking Anheuser-Busch Scholarship Fund - Endowment Earnings	30-9066-90	1,150	1,150				900	900

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ella Kate And Wallace Ralston Nursing Students Scholarship Fund - Endowment	30-9067-10	7,300	7,300				6,800	6,800
Reese Rowling Endowed Fund For Geology - Endowment Earnings	30-9067-20	3,550	3,550				3,200	3,200
Basketball Practice Facility Holding Account	30-9067-57	625,000	14,128	(831,600)		(220,728)	1,500,000	1,279,272
Mexico Today Lecture Series	30-9067-61		50,000		50,000			
Lydia Stark Memorial Scholarship In Speech-Language Pathology - Endowment Earnings	30-9070-20	2,250	2,250				2,000	2,000
The Marlene J.O. Stewart, Jr. Foundation Scholarship	30-9070-25	50,000	50,000					
Lucille T. Stevens Estate Fund - Endowment Earnings	30-9070-30	234,000	234,000				205,000	205,000
Student General Property Deposits - Endowment Earnings	30-9070-40	210,000	210,000				50,000	50,000
David Waddell Schillinger Scholarship - Endowment Earnings	30-9070-50	2,450	2,450				2,200	2,200
Michael J. Shea Memorial Scholarship Fund - Endowment Earnings	30-9070-70	1,900	1,900				1,700	1,700
D. B. Smith Memorial Scholarship Fund - Endowment Earnings	30-9070-80	1,750	1,750				1,600	1,600
Wells Fargo Presidential Endowed Scholarship Fund - Endowment Earnings	30-9070-90	4,750	4,750				3,400	3,400
Wells Fargo University Endowed Scholarship Fund - Endowment Earnings	30-9071-00	1,450	1,450				1,300	1,300
The Harry Spitz Memorial Scholarship Fund - Endowment Earnings	30-9071-40	1,450	1,450				1,300	1,300

The University of Texas at El Paso

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sunturians Endowed Scholarship Fund -	30-9071-50 Endowment Earnings	2,050	2,050				1,800	1,800
At T Scholarship Fund -	30-9071-70 Endowment Earnings	3,100	3,100				2,800	2,800
Georgie K. Schwartz Endowed Scholarship In Social Work -	30-9071-80 Endowment Earnings	1,350	1,350				1,150	1,150
J. Ernest And Elizabeth Rouse Sipes Endowed Scholarship -	30-9072-10 Endowment Earnings	1,850	1,850				1,500	1,500
Utep Partners Staff Scholarships Endowment Fund -	30-9072-11 Endowment Earnings	3,150	3,150				2,900	2,900
Bill And Jo Siedhoff Staff Scholarship Endowment Fund -	30-9072-20 Endowment Earnings	1,400	1,400				1,200	1,200
C. L. Sonnichsen English Department Endowed Scholarship Fund -	30-9072-30 Endowment Earnings	1,000	1,000				900	900
Judith K. Solis Memorial Scholarship -	30-9072-40 Endowment Earnings	5,450	5,450				5,000	5,000
The Shelton Family Endowed Scholarship Fund	30-9072-65	13,900	13,900					
Theta Delta Lambda Chapter, Alpha Phi Alpha Fraternity, Inc. Scholarship Fund -	30-9082-10 Endowment Earnings	1,050	1,050				950	950
Texas Instruments Foundation Endowed Scholarship Fund	30-9082-25	29,150	29,150					
Anthony J. Tarquin Endowed Scholarship In Engineering -	30-9082-31 Endowment Earnings	1,350	1,350				3,300	3,300

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Alumni Association Of Utep Endowed Scholarship Fund - Endowment Earnings	30-9085-40	22,850	22,850				20,200	20,200
Utep Patent & Trademark Royalties Scholarship Fund	30-9085-70	6,000	6,000				13,000	13,000
Utep Alumni Association - Student Association Endowed Scholarship Fund - Endowment Earnings	30-9086-00	1,100	1,100				1,000	1,000
The Captain James R. Valtr Memorial Scholarship Fund - Endowment Earnings	30-9088-20	850	850				750	750
Richard E. Van Reet, M.D. Memorial Scholarship Fund - Endowment Earnings	30-9089-00	1,350	1,350				1,200	1,200
The Judith And Abraham Winters - B'Nai B'Rith Women Scholarship Endowment - Endowment Earnings	30-9090-20	1,150	1,150				1,050	1,050
John And Vida White Endowment Fund	30-9090-50	5,850	5,850				5,500	5,500
Woman's Auxiliary Of Utep Endowed Scholarship Fund - Endowment Earnings	30-9090-60	1,700	1,700				1,500	1,500
Vera Wise Memorial Scholarship Fund - Endowment Earnings	30-9090-80	1,900	1,900				1,700	1,700
Esther W. Washington Scholarship In Nursing - Endowment Earnings	30-9091-10	1,700	1,700				1,300	1,300
West El Paso Memorial Disabled Veterans Scholarship - Endowment Earnings	30-9091-20	1,050	1,050				900	900
Wolslager Foundation Transfer Scholarship	30-9091-40	420,000	420,000					
Ysleta Volunteer Fire Department Scholarship Fund - Endowment Earnings	30-9095-20	2,200	2,200				2,000	2,000

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Housing Authority Scholarship	30-9097-55						750	750
A. Alan And Marie Z. Montrose Scholarship	30-9097-61	11,000	11,000				12,000	12,000
Texas Graduate Nurses Association Scholarship	30-9500-40 And Loan Fund						400	400
Dr. W. Turrentine Jackson History Fund - Endowment	30-9501-40 Earnings	1,800	1,800				1,600	1,600
C. Sharp Cook Graduate Scholarship Fund - Fund	30-9501-50 Endowment Earnings	4,550	4,550				4,200	4,200
Vernon G. And Joy Hunt Endowed Scholarship Fund In Geology - Endowment Earnings	30-9501-70	14,350	14,350				13,500	13,500
The Jimmie Vokes Bernard Endowed Scholarship Fund - Endowment	30-9501-80 Earnings	4,600	4,600				4,200	4,200
Shiloff Family Foundation Endowed Scholarship Fund	30-9502-20	25,600	25,600				22,500	22,500
Murchison Graduate Engineering Scholarship	30-9502-25 Fund - Epcf	19,000	19,000					
Bob And Diane Malone Annual Scholarship	30-9502-76	30,000	30,000				30,000	30,000
Adp Mast Academy Scholarship	30-9503-03						152,750	152,750
The Long Foundation Presidential Scholarship	30-9503-09	24,000	24,000				24,000	24,000
OTHER RESTRICTED SUBTOTAL		11,589,100	11,088,228	(831,600)	80,000	(250,728)	4,859,750	4,609,022
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		13,129,100	12,488,659	(831,600)		(191,159)	5,539,750	5,348,591

The University of Texas at El Paso

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
	Endowed Faculty Positions		125,000					
	Private Research		4,207,432					
	Other		8,156,227					

	Summary Total		12,488,659					

**Unexpended
Plant Funds**

The University of Texas at El Paso

2012-13 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Unexpended Plant Funds Instruction	36-INST-RN		314,000		314,000			
Unexpended Plant Funds Institutional Support	36-INST-SP		463,000		463,000			
Unexpended Plant Funds Operation And Maintenance Of Plant	36-OPER-MT		110,000		110,000			
Unexpended Plant Funds Academic Support	36-ACAD-SP		113,000		113,000			
UNEXPENDED PLANT FUNDS TOTAL		-----	1,000,000	-----	1,000,000	-----	-----	-----

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