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# THE UNIVERSITY OF TEXAS-PAN AMERICAN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents  
August 21, 2013

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The University of Texas-Pan American  
Table of Contents

	Page
BUDGET RULES AND REGULATIONS	A.1
ALL FUNDS OPERATING BUDGET SUMMARY	B.1
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET; YEAR TO YEAR COMPARISON	C.1
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION	D.1
EDUCATIONAL AND GENERAL FUNDS	E.1
INSTRUCTION	E.1
COLLEGE OF SCIENCE AND MATHEMATICS	E.1
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE	E.4
COLLEGE OF BUSINESS ADMINISTRATION	E.7
COLLEGE OF EDUCATION	E.10
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES	E.13
COLLEGE OF ARTS AND HUMANITIES	E.17
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES	E.20
OTHER INSTRUCTION	E.23
LIBRARY	E.33
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	E.34
RESEARCH ENHANCEMENT	E.39
SPECIAL ITEMS - RESEARCH ENHANCEMENT	E.40
PUBLIC SERVICE	E.42
SPECIAL ITEMS - PUBLIC SERVICE SUPPORT	E.44
STUDENT SERVICES	E.47
SPECIAL ITEMS - STUDENT SERVICES	E.54
INSTITUTIONAL SUPPORT	E.56
SPECIAL ITEMS - INSTITUTIONAL SUPPORT	E.69
STAFF BENEFITS	E.70
OPERATION & MAINTENANCE OF PLANT	E.71
SPECIAL ITEMS - OPERATIONS & MAINT. OF PLANT	E.77
SCHOLARSHIPS & FELLOWSHIPS	E.78
SPECIAL ITEMS - SCHOLARSHIPS & FELLOWSHIPS	E.79
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)	F.1
DESIGNATED FUNDS	G.1
AUXILIARY ENTERPRISES FUNDS	H.1
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS	I.1
RESTRICTED CURRENT FUNDS - GIFTS	J.1
UNEXPENDED PLANT FUNDS	K.1
ALPHABETICAL INDEX BY DEPARTMENT	L.1
ORACLE PROJECT INDEX	M.1



# **Budget Rules and Procedures**





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

For Fiscal Year Ending August 31, 2014

**A. INITIAL BUDGET**

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. Transfers from unappropriated Educational and General Fund Balance.
  - b. New appointments of tenured faculty (*Regents' Rule 31007*).
  - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
  - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
  - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - i. 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.
  - j. 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 (*Regents' Rule 20204*).
- 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 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.1h, 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 Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204.

**THE UNIVERSITY OF TEXAS SYSTEM**

**ACADEMIC WORKLOAD  
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2014

**Academic Workload Requirements for General Academic Institutions**

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

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

**All Funds  
Budget Summary**





The University of Texas Pan-American  
2013-2014 Budget  
ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	2012-13	% of	2013-2014	% of	Increase	% Inc.
	Budget	Budget	Budget	Budget	(Decrease)	(%Dec.)
<b>Educational and General Funds</b>	167,463,039	67.08	174,710,552	67.21	7,247,513	4.33
Education and General Funds	155,151,916	62.15	162,399,429	62.47	7,247,513	4.67
HEAF Funds	12,311,123	4.93	12,311,123	4.74	-	-
<b>Designated Funds</b>	50,511,489	20.23	52,453,673	20.18	1,942,184	3.85
<b>Auxiliary Enterprise Funds</b>	20,233,775	8.10	21,142,711	8.13	908,936	4.49
<b>Restricted Current Funds- Contracts and Grants</b>	62,161,014	24.90	65,842,972	25.33	3,681,958	5.92
<b>Restricted Current Funds- Gifts</b>	2,036,849	0.82	2,145,984	0.83	109,135	5.36
<b>Operating Expenses, Plant Funds</b>	500,000	0.20	310,829	0.12	(189,171)	(37.83)
<b>SUBTOTALS</b>	<b>302,906,166</b>	<b>121.33</b>	<b>316,606,721</b>	<b>121.80</b>	<b>13,700,555</b>	<b>4.52</b>
<b>Adjustments:</b>						
Tuition Discounting	(51,951,900)	(20.81)	(55,130,000)	(21.21)	(3,178,100)	6.12
Capital Outlay	(10,603,100)	(4.25)	(10,958,000)	(4.22)	(354,900)	(3.35)
Debt Principal Transfer	(7,119,000)	(2.85)	(7,462,700)	(2.87)	(343,700)	(4.83)
Depreciation Expense	16,419,553	6.58	16,889,939	6.50	470,386	2.86
<b>TOTALS</b>	<b>249,651,719</b>	<b>100.00</b>	<b>259,945,960</b>	<b>100.00</b>	<b>10,294,241</b>	<b>4.12</b>

The University of Texas - Pan American  
Operating Budget  
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 62,479,623	Tuition and Fees	30,680,870	76,955,900	12,715,511				120,352,281	(55,130,000)	65,222,281
16,470,787	Federal Sponsored Programs		1,763,454		14,666,246			16,429,700		16,429,700
24,931,193	State Sponsored Programs	25,028,020	249,666		770,099			26,047,785		26,047,785
1,621,738	Local and Private Sponsored Programs		236,880		1,432,676			1,669,556		1,669,556
5,801,163	Net Sales and Services of Educational Activities		4,968,546		221,745			5,190,291		5,190,291
-	- Net Sales and Services of Hospital and Clinics							-		-
-	- Net Professional Fees							-		-
6,893,843	Net Auxiliary Enterprises		35,000	6,635,614				6,670,614		6,670,614
1,475,641	Other Operating Revenues	369,374	604,102		252,206			1,225,682		1,225,682
119,673,988	Total Operating Revenues	56,078,264	84,813,548	19,351,125	17,342,972	-	-	177,585,909	(55,130,000)	122,455,909
	<b>Operating Expenses:</b>									
85,371,374	Instruction	79,107,527	7,379,297		1,614,410			88,101,234	(489,500)	87,611,734
19,333,590	Academic Support	13,910,051	6,180,707		1,772,756			21,863,514	(2,768,300)	19,095,214
5,520,295	Research	1,124,926	751,698		4,753,544			6,630,168	(901,300)	5,728,868
7,598,746	Public Service	2,500,245	2,299,568		2,943,423			7,743,236	(19,300)	7,723,936
-	- Hospitals and Clinics							-		-
21,651,859	Institutional Support	16,528,190	8,190,011		80,270			24,798,471	(642,800)	24,155,671
15,865,825	Student Services	7,915,418	6,541,561		2,345,514			16,802,493	(26,300)	16,776,193
17,997,595	Operation and Maintenance of Plant	16,498,276	6,797,145		2,722		310,829	23,608,972	(6,046,700)	17,562,272
37,984,221	Scholarships and Fellowships	28,630,418	14,092,261		54,273,962			96,996,641	(55,130,000)	41,866,641
17,105,810	Auxiliary Enterprises		131,825	17,769,938	202,355			18,104,118	(63,800)	18,040,318
16,419,553	Depreciation and Amortization							-	16,889,939	16,889,939
244,848,868	Total Operating Expenses	166,215,051	52,364,073	17,769,938	67,988,956	-	310,829	304,648,847	(49,198,061)	255,450,786
(125,174,880)	Operating Surplus/Deficit	(110,136,787)	32,449,475	1,581,187	(50,645,984)	-	(310,829)	(127,062,938)	(5,931,939)	(132,994,877)
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
72,723,051	State Appropriations & HEAF	85,677,959						85,677,959	(7,964,800)	77,713,159
45,000,000	Federal Sponsored Programs - Nonoperating					48,500,000		48,500,000		48,500,000
-	- State Sponsored Programs - Nonoperating							-		-
2,114,710	Gifts in Support of Operations		1,628,921	150,000	1,313,884			3,092,805		3,092,805
3,578,816	Net Investment Income	19,000	2,663,801	384,000	832,100			3,898,901		3,898,901
-	- Other Non-Operating Revenue							-		-
-	- Other Non-Operating (Expenses)							-		-
123,416,577	Net Budgeted Non-Operating Revenue/(Expenses)	85,696,959	4,292,722	534,000	50,645,984	-	-	141,169,665	(7,964,800)	133,204,865
	<b>Transfers and Other:</b>									
-	- AUF Transfers Received							-		-
-	- AUF Transfers (Made)							-		-
(4,802,851)	Transfers for Debt Service - Interest	(2,743,501)	(54,600)	(1,697,073)				(4,495,174)		(4,495,174)
(7,119,000)	Transfers for Debt Service - Principal	(5,752,000)	(35,000)	(1,675,700)				(7,462,700)		(7,462,700)
(1,659,523)	Budget Transfers	32,935,329	(36,894,235)	1,879,039			310,829	(1,769,038)		(1,769,038)
(13,581,374)	Total Transfers and Other	24,439,828	(36,983,835)	(1,493,734)	-	-	310,829	(13,726,912)	-	(13,726,912)
\$ (15,339,677)	<b>Budget Surplus (Deficit)</b>	-	(241,638)	621,453	-	-	-	379,815	(13,896,739)	(13,516,924)
\$ 243,090,565	<b>Total Revenues and AUF Transfers</b>	141,775,223	89,106,270	19,885,125	67,988,956	-	-	318,755,574	(63,094,800)	255,660,774
(249,651,719)	<b>Total Expenses and Transfers for Interest</b>	(168,958,552)	(52,418,673)	(19,467,011)	(67,988,956)	-	(310,829)	(309,144,021)	49,198,061	(259,945,960)
\$ (6,561,154)	<b>Excess (Deficiency) of Revenue over Expenses</b>	(27,183,329)	36,687,597	418,114	-	-	(310,829)	9,611,553	(13,896,739)	(4,285,186)

**The University of Texas - Pan American  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2014**

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	51,951,900	55,130,000
Reduction of Scholarship Expense of:	<u>51,951,900</u>	<u>55,130,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	353,300	489,500
Academic Support	2,500,400	2,768,300
Research	932,500	901,300
Public Service	16,500	19,300
Hospitals and Clinics	-	-
Institutional Support	566,600	642,800
Student Services	23,900	26,300
Operation and Maintenance of Plant	6,140,300	6,046,700
Scholarships and Fellowships	-	-
Auxiliary Enterprises	69,600	63,800
Total	<u>10,603,100</u>	<u>10,958,000</u>
3) Depreciation Expense	<u>16,419,553</u>	<u>16,889,939</u>
4) Capitalized HEAF Revenue	<u>7,841,400</u>	<u>7,964,800</u>
4) Transfers for Debt Service - Principal	<u>7,119,000</u>	<u>7,462,700</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(59,793,300)	(63,094,800)
Net (Increase) Decrease in Expenditures	<u>46,135,447</u>	<u>49,198,061</u>
Net Increase (Decrease) in Budget Surplus	<u>(13,657,853)</u>	<u>(13,896,739)</u>



**Educational and  
General Funds**



The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 55,408,868	\$ 58,587,141	\$ 3,178,273	5.7%
Higher Education Assistance Fund	12,311,123	12,311,123	0	0.0%
Transfer from Higher Education Group Insurance	6,999,947	8,343,282	1,343,335	19.2%
Transfers from UT El Paso for Border Consortium	228,713	228,713	0	0.0%
Benefits Paid By the State	5,615,800	6,207,700	591,900	10.5%
<b>Subtotal - General Revenue</b>	<b>80,564,451</b>	<b>85,677,959</b>	<b>5,113,508</b>	<b>6.3%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	29,313,310	30,626,670	1,313,360	4.5%
Tuition	25,801,760	26,960,060	1,158,300	4.5%
Tuition Differential	2,316,800	2,366,500	49,700	2.1%
Repeat/Excess Hour Tuition	1,194,750	1,300,110	105,360	8.8%
Student Fees	48,000	54,200	6,200	12.9%
Interest on Time Deposits	22,000	19,000	(3,000)	(13.6%)
Other Income	331,690	369,374	37,684	11.4%
Transfers of E&G Income	(3,604,290)	(3,767,348)	(163,058)	4.5%
Transfer for Texas Public Education Grants	(3,604,290)	(3,767,348)	(163,058)	4.5%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>26,110,710</b>	<b>27,301,896</b>	<b>1,191,186</b>	<b>4.6%</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	36,625,123	36,702,677	77,554	0.2%
Transfer from Other Funds	36,625,123	36,702,677	77,554	0.2%
State/Federal Grants & Contracts	24,162,755	25,028,020	865,265	3.6%
THECB - College Work Study	107,828	138,972	31,144	28.9%
THECB - TEXAS Grant Program	22,380,000	23,211,667	831,667	3.7%
THECB - Top 10% Scholarship	1,658,577	1,658,577	0	0.0%
5th Year Accounting Scholarship	16,350	18,804	2,454	15.0%
Miscellaneous State Awards	0	0	0	-
<b>Subtotal - Other Sources</b>	<b>60,787,878</b>	<b>61,730,697</b>	<b>942,819</b>	<b>1.6%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 167,463,039</b>	<b>\$ 174,710,552</b>	<b>\$ 7,247,513</b>	<b>4.3%</b>

The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 63,226,580	\$ 65,230,881	\$ 2,004,301	3.2%
Faculty Salaries	50,881,326	52,775,808	1,894,482	3.7%
Departmental Operating Expense	6,215,416	5,964,718	(250,698)	(4.0%)
Instructional Administration	6,129,838	6,490,355	360,517	5.9%
<b>Library</b>	3,817,536	3,912,461	94,925	2.5%
<b>Special Items - Instructional Support</b>	3,322,090	4,164,434	842,344	25.4%
Distance Learning Law School	113,326	113,326	0	0.0%
Institutional Enhancement	2,620,333	2,962,532	342,199	13.1%
Cooperative Pharmacy Doctorate	120,435	119,406	(1,029)	(0.9%)
Starr County Upper Level Center	67,996	69,170	1,174	1.7%
McAllen Teaching Site	400,000	400,000	0	0.0%
McAllen Advanced Mfg. Research and Educ. Park	0	500,000	500,000	-
<b>Subtotal - Instruction and Academic Support</b>	<b>70,366,206</b>	<b>73,307,776</b>	<b>2,941,570</b>	<b>4.2%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	380,214	369,883	(10,331)	(2.7%)
<b>Special Items - Research</b>	678,431	655,929	(22,502)	(3.3%)
Research Development Fund	573,919	550,907	(23,012)	(4.0%)
Institutional Enhancement	104,512	105,022	510	0.5%
<b>Subtotal - Research</b>	<b>1,058,645</b>	<b>1,025,812</b>	<b>(32,833)</b>	<b>(3.1%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	487,504	590,362	102,858	21.1%
<b>Special Items - Public Service</b>	1,291,445	1,403,123	111,678	8.6%
Border Consortium - U. T. El Paso	228,713	228,713	0	0.0%
Ctr. for Entrepreneurship and Economic Development	244,977	269,584	24,607	10.0%
Center for Manufacturing	208,042	228,846	20,804	10.0%
International Trade and Technology Center	59,748	61,607	1,859	3.1%
U. T. System K-12 Collaboration	79,663	82,671	3,008	3.8%
Diabetes Registry	114,434	126,035	11,601	10.1%
Texas/Mexico Border Health	158,656	164,365	5,709	3.6%
Institutional Enhancement	197,212	241,302	44,090	22.4%
<b>Subtotal - Public Service</b>	<b>1,778,949</b>	<b>1,993,485</b>	<b>214,536</b>	<b>12.1%</b>



The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	12,065,723	12,975,455	909,732	7.5%
Special Items - Institutional Support	252,000	252,000	0	0.0%
Institutional Enhancement	252,000	252,000	0	0.0%
<b>Subtotal - Institutional Support</b>	<b>12,317,723</b>	<b>13,227,455</b>	<b>909,732</b>	<b>7.4%</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	5,212,797	5,964,008	751,211	14.4%
Special Items - Student Services	437,046	445,418	8,372	1.9%
Institutional Enhancement	370,267	378,308	8,041	2.2%
Transition to College	66,779	67,110	331	0.5%
<b>Subtotal - Student Services</b>	<b>5,649,843</b>	<b>6,409,426</b>	<b>759,583</b>	<b>13.4%</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	25,688,100	26,848,100	1,160,000	4.5%
Old Age and Survivors Insurance	5,702,300	6,146,400	444,100	7.8%
Staff Group Insurance Premiums	12,869,100	14,235,200	1,366,100	10.6%
Longevity Pay	855,700	0	(855,700)	(100.0%)
Workers Compensation Insurance	140,400	196,200	55,800	39.7%
Retirement Contributions	5,653,100	5,764,300	111,200	2.0%
Unemployment Compensation Insurance	259,800	292,000	32,200	12.4%
Accrued Vacation and Sick Leave	207,700	214,000	6,300	3.0%
<b>Subtotal - Staff Benefits</b>	<b>25,688,100</b>	<b>26,848,100</b>	<b>1,160,000</b>	<b>4.5%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	6,880,872	7,176,711	295,839	4.3%
Plant Support Services	3,477,025	3,499,145	22,120	0.6%
Building Maintenance	1,250,069	1,394,994	144,925	11.6%
Custodial Services	1,503,678	1,604,738	101,060	6.7%
Grounds Maintenance	650,100	677,834	27,734	4.3%
Utilities	0	0	0	-
Special Items - O&M of Plant	8,498,313	8,495,501	(2,812)	0.0%
Debt Service - HEAF Funded	1,279,896	1,280,013	117	0.0%
Tuition Revenue Bond Retirement	7,218,417	7,215,488	(2,929)	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>15,379,185</b>	<b>15,672,212</b>	<b>293,027</b>	<b>1.9%</b>

The University of Texas-Pan American  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>27,566,403</b>	<b>28,630,418</b>	<b>1,064,015</b>	<b>3.9%</b>
Scholarships	1,050,100	1,248,850	198,750	18.9%
Institutional Enhancement	2,178,119	2,178,119	0	0.0%
University Scholars	133,873	133,873	0	0.0%
Coop Pharm Doctorate	15,556	15,556	0	0.0%
Transition to College	26,000	26,000	0	0.0%
THECB - Scholarships and Fellowships	24,162,755	25,028,020	865,265	3.6%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>27,566,403</b>	<b>28,630,418</b>	<b>1,064,015</b>	<b>3.9%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 159,805,054</b>	<b>\$ 167,114,684</b>	<b>\$ 7,309,630</b>	<b>4.6%</b>
HEAF Capital Projects	7,657,985	7,595,868	(62,117)	(0.8%)
<b>GRAND TOTAL</b>	<b>167,463,039</b>	<b>174,710,552</b>	<b>7,247,513</b>	<b>4.3%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

**The University of Texas - Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>			
		<b>2014</b>	<b>General Revenue</b>	<b>Other E &amp; G</b>	<b>Other Sources</b>
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Academic	\$ 65,230,881	\$ 34,038,959	\$ 15,757,240	\$ 15,434,682	
Faculty Salaries	52,775,808	29,783,817	13,387,730	9,604,261	
Departmental Operating Expense	5,964,718	1,826,030	1,200,210	2,938,478	
Instructional Administration	6,490,355	2,429,112	1,169,300	2,891,943	
Library	3,912,461	2,379,211	441,448	1,091,802	
Special Items - Instructional Support	4,164,434	4,163,260	1,174	-	
Distance Learning Law School	113,326	113,326	-	-	
Cooperative Pharmacy Program	119,406	119,406	-	-	
Mcallen Teaching Site	400,000	400,000	-	-	
Adv Manuf Research Educ Park	500,000	500,000	-	-	
Starr County Upper Level Center	69,170	67,996	1,174	-	
Institutional Enhancement	2,962,532	2,962,532	-	-	
<b>Subtotal - Instruction and Academic Support</b>	<b>73,307,776</b>	<b>40,581,430</b>	<b>16,199,862</b>	<b>16,526,484</b>	
<b><u>RESEARCH</u></b>					
Research Enhancement	369,883	113,465	73,827	182,591	
Special Items - Research	655,929	655,929	-	-	
Research Development Fund	550,907	550,907	-	-	
Institutional Enhancement	105,022	105,022	-	-	
<b>Subtotal - Research</b>	<b>1,025,812</b>	<b>769,394</b>	<b>73,827</b>	<b>182,591</b>	
<b><u>PUBLIC SERVICE</u></b>					
Public Service	590,362	94,172	344,647	151,543	
Special Items - Public Service	1,403,123	1,380,837	22,286	-	
Center for Manufacturing	228,846	228,846	-	-	
International Trade and Technology Center	61,607	59,748	1,859	-	
Center for Entrepreneurship and Economic Development	269,584	269,475	109	-	
Border Consortium-UT El Paso	228,713	228,713	-	-	
Diabetes Registry	126,035	114,434	11,601	-	
Texas/Mexico Border Health	164,365	158,656	5,709	-	
U.T. System K-12 Collaboration	82,671	79,663	3,008	-	
Institutional Enhancement	241,302	241,302	-	-	
<b>Subtotal - Public Service</b>	<b>1,993,485</b>	<b>1,475,009</b>	<b>366,933</b>	<b>151,543</b>	

**The University of Texas - Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2014</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	12,975,455	4,493,356	2,442,138	6,039,961
Special Items - Institutional Support	252,000	252,000	-	-
Institutional Enhancement	252,000	252,000	-	-
<b>Subtotal - Institutional Support</b>	<b>13,227,455</b>	<b>4,745,356</b>	<b>2,442,138</b>	<b>6,039,961</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	5,964,008	1,855,519	1,182,903	2,925,586
Special Items - Student Services	445,418	445,418	-	-
Transition to College	67,110	67,110	-	-
Institutional Enhancement	378,308	378,308	-	-
<b>Subtotal - Student Services</b>	<b>6,409,426</b>	<b>2,300,937</b>	<b>1,182,903</b>	<b>2,925,586</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	26,848,100	14,550,982	5,419,400	6,877,718
Old Age and Survivors Insurance	6,146,400	3,503,400	1,362,500	1,280,500
Staff Group Insurance Premiums	14,235,200	8,343,282	3,037,300	2,854,618
Longevity Pay	-	-	-	-
Worker's Compensation Insurance	196,200	-	-	196,200
Retirement Contributions	5,764,300	2,704,300	1,019,600	2,040,400
Unemployment Compensation Insurance	292,000	-	-	292,000
Accrued Vacation and Sick Leave	214,000	-	-	214,000
<b>Subtotal - Staff Benefits</b>	<b>26,848,100</b>	<b>14,550,982</b>	<b>5,419,400</b>	<b>6,877,718</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	7,176,711	2,426,836	1,367,569	3,382,306
Plant Support Services	3,499,145	1,298,703	633,544	1,566,898
Building Maintenance	1,394,994	427,929	278,434	688,631
Custodial Services	1,604,738	492,270	320,298	792,170
Grounds Maintenance	677,834	207,934	135,293	334,607
Special Items - Operation & Maintenance of Plant	8,495,501	8,495,501	-	-
Debt Service - HEAF Funded	1,280,013	1,280,013	-	-
Tuition Revenue Bond Retirement	7,215,488	7,215,488	-	-
<b>Subtotal - Operation &amp; Maintenance Of Plant</b>	<b>15,672,212</b>	<b>10,922,337</b>	<b>1,367,569</b>	<b>3,382,306</b>

**The University of Texas - Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2014</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Scholarships & Fellowships	28,630,418	27,764,666	249,264	616,488
Scholarships	1,248,850	383,098	249,264	616,488
Institutional Enhancement	2,178,119	2,178,119	-	-
University Scholars	133,873	133,873	-	-
Coop Pharm Doctorate	15,556	15,556	-	-
Transition to College	26,000	26,000	-	-
THECB - Scholarships and Fellowships	25,028,020	25,028,020	-	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>28,630,418</b>	<b>27,764,666</b>	<b>249,264</b>	<b>616,488</b>
<b>TOTAL Budgeted Expenditures</b>	<b>167,114,684</b>	<b>103,110,111</b>	<b>27,301,896</b>	<b>36,702,677</b>
HEAF Capital Projects	7,595,868	7,595,868	-	-
<b>GRAND TOTAL</b>	<b>\$ 174,710,552</b>	<b>\$ 110,705,979</b>	<b>\$ 27,301,896</b>	<b>\$ 36,702,677</b>

**This Schedule Complies with Article III, Section 6 of the The General Appropriations Act.**



The University of Texas - Pan American

2013-2014

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

	2012-2013				2013-2014			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF SCIENCE AND MATHEMATICS	8,321,728	6,791,312	1,219,528	310,888	8,613,287	7,055,791	1,235,573	321,923
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE	5,404,965	4,382,577	535,100	487,288	5,583,662	4,631,004	535,296	417,362
COLLEGE OF BUSINESS ADMINISTRATION	7,986,659	6,599,970	1,026,974	359,715	8,316,720	6,923,021	1,024,799	368,900
COLLEGE OF EDUCATION	5,821,267	4,832,577	533,693	454,997	5,996,949	4,939,431	592,687	464,831
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES	6,872,691	5,818,011	709,875	344,805	7,291,471	6,143,359	700,785	447,327
COLLEGE OF ARTS AND HUMANITIES	11,139,975	10,165,440	639,791	334,744	11,667,715	10,778,761	539,746	349,208
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES	4,928,070	4,352,506	304,807	270,757	5,352,573	4,779,239	303,055	270,279
Other Instruction	12,751,225	7,938,933	1,245,648	3,566,644	12,408,504	7,525,202	1,032,777	3,850,525
<b>Total Faculty Salaries, DOE, and Instructional Administration</b>	<b>63,226,580</b>	<b>50,881,326</b>	<b>6,215,416</b>	<b>6,129,838</b>	<b>65,230,881</b>	<b>52,775,808</b>	<b>5,964,718</b>	<b>6,490,355</b>





The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SCIENCE AND MATHEMATICS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>110COSM00 College of Science &amp; Math</b>								
Administrative & Professional	1.00	173,000		173,000	1.00	176,680		176,680
Classified Personnel	3.50	117,224		117,224	3.50	126,234		126,234
Wages		4,748		4,748		4,748		4,748
Maintenance, Operation & Equip			12,416	12,416			10,761	10,761
Travel			3,500	3,500			3,500	3,500
	<u>4.50</u>	<u>294,972</u>	<u>15,916</u>	<u>310,888</u>	<u>4.50</u>	<u>307,662</u>	<u>14,261</u>	<u>321,923</u>
<b>140BIOL00 DOE/FS Biology</b>								
Faculty	24.50	1,541,749		1,541,749	24.50	1,615,989		1,615,989
Classified Personnel	4.00	128,006		128,006	4.00	132,046		132,046
Wages		108,000		108,000		108,000		108,000
Maintenance, Operation & Equip			43,384	43,384			35,947	35,947
Travel			18,239	18,239			18,239	18,239
Miscellaneous Expenses			100,000	100,000			100,000	100,000
	<u>28.50</u>	<u>1,777,755</u>	<u>161,623</u>	<u>1,939,378</u>	<u>28.50</u>	<u>1,856,035</u>	<u>154,186</u>	<u>2,010,221</u>
<b>140CHEM00 DOE/FS Chemistry</b>								
Faculty	17.66	1,201,004		1,201,004	17.96	1,255,578		1,255,578
Classified Personnel	4.00	122,136		122,136	4.00	147,584		147,584
Wages		61,005		61,005		61,005		61,005
Maintenance, Operation & Equip			23,100	23,100			17,883	17,883
Travel			9,400	9,400			9,400	9,400
	<u>21.66</u>	<u>1,384,145</u>	<u>32,500</u>	<u>1,416,645</u>	<u>21.96</u>	<u>1,464,167</u>	<u>27,283</u>	<u>1,491,450</u>
<b>140CLAB00 DOE/FS Coastal Studies Lab</b>								
Administrative & Professional		21,517		21,517		21,517		21,517

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SCIENCE AND MATHEMATICS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>140CLAB00 DOE/FS Coastal Studies Lab</b>								
Classified Personnel	3.00	101,458		101,458	3.00	98,938		98,938
Maintenance, Operation & Equip			2,723	2,723			2,654	2,654
Travel			2,114	2,114			2,114	2,114
	<u>3.00</u>	<u>122,975</u>	<u>4,837</u>	<u>127,812</u>	<u>3.00</u>	<u>120,455</u>	<u>4,768</u>	<u>125,223</u>
<b>140COSM00 COSM Operating Exp</b>								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			<u>8,249</u>	<u>8,249</u>			<u>8,249</u>	<u>8,249</u>
<b>140MATH00 DOE/FS Mathematics</b>								
Faculty	48.00	2,984,029		2,984,029	48.00	3,067,858		3,067,858
Classified Personnel	3.50	79,572		79,572	3.50	78,600		78,600
Wages		2,725		2,725		2,725		2,725
Teaching Assistants		70,000		70,000		70,000		70,000
Maintenance, Operation & Equip			27,258	27,258			17,584	17,584
Travel			35,800	35,800			35,800	35,800
	<u>51.50</u>	<u>3,136,326</u>	<u>63,058</u>	<u>3,199,384</u>	<u>51.50</u>	<u>3,219,183</u>	<u>53,384</u>	<u>3,272,567</u>
<b>140PHYS00 DOE/FS Physics and Geology</b>								
Faculty	17.00	994,530		994,530	17.00	1,046,366		1,046,366
Classified Personnel	2.87	78,591		78,591	2.87	89,815		89,815
Wages		173,220		173,220		173,220		173,220
Maintenance, Operation & Equip			14,531	14,531			9,653	9,653
Travel			13,300	13,300			13,300	13,300
	<u>19.87</u>	<u>1,246,341</u>	<u>27,831</u>	<u>1,274,172</u>	<u>19.87</u>	<u>1,309,401</u>	<u>22,953</u>	<u>1,332,354</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SCIENCE AND MATHEMATICS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140PHYS00 DOE/FS Physics and Geology								
142BIOL00 Lab Fee- Biology								
Maintenance, Operation & Equip			22,200	22,200			24,100	24,100
			22,200	22,200			24,100	24,100
142CHEM00 Lab Fee- Chemistry								
Maintenance, Operation & Equip			9,100	9,100			11,300	11,300
			9,100	9,100			11,300	11,300
142PHYS00 Lab Fee - Physics and Geology								
Maintenance, Operation & Equip			13,900	13,900			15,900	15,900
			13,900	13,900			15,900	15,900
General Funds								
Administrative & Professional	1.00	194,517		194,517	1.00	198,197		198,197
Faculty	107.16	6,721,312		6,721,312	107.46	6,985,791		6,985,791
Classified Personnel	20.87	626,987		626,987	20.87	673,217		673,217
Wages		349,698		349,698		349,698		349,698
Teaching Assistants		70,000		70,000		70,000		70,000
Maintenance, Operation & Equip			176,861	176,861			154,031	154,031
Travel			82,353	82,353			82,353	82,353
Miscellaneous Expenses			100,000	100,000			100,000	100,000
	129.03	7,962,514	359,214	8,321,728	129.33	8,276,903	336,384	8,613,287

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>110ENCS00 Engineering Computer Science</b>								
Administrative & Professional	2.00	320,854		320,854	1.00	184,320		184,320
Classified Personnel	4.25	148,276		148,276	4.25	156,465		156,465
Wages		6,207		6,207		6,207		6,207
Maintenance, Operation & Equip			10,014	10,014			3,433	3,433
Travel			1,937	1,937			1,937	1,937
Miscellaneous Expenses							65,000	65,000
	6.25	475,337	11,951	487,288	5.25	346,992	70,370	417,362
<b>140CSCI00 DOE/FS Computer Science</b>								
Faculty	13.00	1,127,400		1,127,400	16.00	1,379,032		1,379,032
Classified Personnel	1.90	75,761		75,761	1.90	80,413		80,413
Wages		25,220		25,220		25,220		25,220
Maintenance, Operation & Equip			16,700	16,700			13,181	13,181
Travel			6,361	6,361			6,361	6,361
Miscellaneous Expenses			86,220	86,220			86,220	86,220
	14.90	1,228,381	109,281	1,337,662	17.90	1,484,665	105,762	1,590,427
<b>140CSCI01 Comp Engr Degree Pgm</b>								
Classified Personnel					1.00	22,720		22,720
Maintenance, Operation & Equip							2,244	2,244
Travel							1,747	1,747
Miscellaneous Expenses							40,000	40,000
					1.00	22,720	43,991	66,711
<b>140ELEC00 DOE/FS Electrical Engineer</b>								
Faculty	18.00	1,400,205		1,400,205	14.00	1,166,653		1,166,653

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>140ELEC00 DOE/FS Electrical Engineer</b>								
Classified Personnel	2.00	46,499		46,499	1.00	26,699		26,699
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			8,495	8,495			3,218	3,218
Travel			7,834	7,834			6,087	6,087
Miscellaneous Expenses			70,000	70,000			30,000	30,000
	20.00	1,454,188	86,329	1,540,517	15.00	1,200,836	39,305	1,240,141
<b>140EMEC00 DOE/FS Mechanical Engineering</b>								
Faculty	15.00	1,181,220		1,181,220	19.00	1,461,567		1,461,567
Classified Personnel	1.00	27,090		27,090	1.00	28,770		28,770
Wages		8,000		8,000		8,000		8,000
Maintenance, Operation & Equip			8,541	8,541			5,088	5,088
Travel			6,361	6,361			6,361	6,361
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	16.00	1,216,310	44,902	1,261,212	20.00	1,498,337	41,449	1,539,786
<b>140EMFG00 DOE/FS Manufacturing Engineer</b>								
Faculty	7.00	673,752		673,752	7.00	623,752		623,752
Classified Personnel	1.00	33,015		33,015	1.00	35,655		35,655
Wages		6,999		6,999		6,999		6,999
Maintenance, Operation & Equip			6,744	6,744			5,362	5,362
Travel			2,878	2,878			2,878	2,878
Miscellaneous Expenses			46,049	46,049			46,049	46,049
	8.00	713,766	55,671	769,437	8.00	666,406	54,289	720,695
<b>140ENCS00 ENCS Operating Exp</b>								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140ENCS00 ENCS Operating Exp								
Maintenance, Operation & Equip			8,249	8,249			8,140	8,140
			8,249	8,249			8,140	8,140
142ELEC00 Lab Fees - Electrical Engr								
Maintenance, Operation & Equip			200	200				
			200	200				
142EMEC00 Lab Fee- Mech Engr								
Maintenance, Operation & Equip			400	400			400	400
			400	400			400	400
<b>General Funds</b>								
Administrative & Professional	2.00	320,854		320,854	1.00	184,320		184,320
Faculty	53.00	4,382,577		4,382,577	56.00	4,631,004		4,631,004
Classified Personnel	10.15	330,641		330,641	10.15	350,722		350,722
Wages		53,910		53,910		53,910		53,910
Maintenance, Operation & Equip			59,343	59,343			41,066	41,066
Travel			25,371	25,371			25,371	25,371
Miscellaneous Expenses			232,269	232,269			297,269	297,269
	65.15	5,087,982	316,983	5,404,965	67.15	5,219,956	363,706	5,583,662

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS ADMINISTRATION

	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>110COBA00 College of Business Admin</b>								
Administrative & Professional	1.00	181,522		181,522	1.00	190,122		190,122
Classified Personnel	3.00	143,538		143,538	3.00	145,592		145,592
Wages		2,900		2,900		2,900		2,900
Maintenance, Operation & Equip			8,972	8,972			7,503	7,503
Travel			22,783	22,783			22,783	22,783
	<u>4.00</u>	<u>327,960</u>	<u>31,755</u>	<u>359,715</u>	<u>4.00</u>	<u>338,614</u>	<u>30,286</u>	<u>368,900</u>
<b>140ABLW00 DOE/FS Accounting Business Law</b>								
Faculty	13.00	1,383,846		1,383,846	13.00	1,417,246		1,417,246
Classified Personnel	1.00	23,941		23,941	1.00	25,681		25,681
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			7,043	7,043			3,833	3,833
Travel			5,460	5,460			5,460	5,460
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	<u>14.00</u>	<u>1,411,787</u>	<u>32,503</u>	<u>1,444,290</u>	<u>14.00</u>	<u>1,446,927</u>	<u>29,293</u>	<u>1,476,220</u>
<b>140CISQ00 DOE/FS CIS Quantitative Methods</b>								
Faculty	16.00	1,506,521		1,506,521	16.00	1,551,872		1,551,872
Classified Personnel	1.00	23,328		23,328	1.00	23,808		23,808
Wages		4,500		4,500		4,500		4,500
Maintenance, Operation & Equip			6,675	6,675			3,854	3,854
Travel			10,010	10,010			10,010	10,010
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	<u>17.00</u>	<u>1,534,349</u>	<u>24,685</u>	<u>1,559,034</u>	<u>17.00</u>	<u>1,580,180</u>	<u>21,864</u>	<u>1,602,044</u>
<b>140COBA00 COBA Operating Exp</b>								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS ADMINISTRATION

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140COBA00 COBA Operating Exp								
Maintenance, Operation & Equip			8,235	8,235			7,375	7,375
			8,235	8,235			7,375	7,375
140EFIN00 DOE/FS Economic and Finance								
Faculty	16.00	1,493,872		1,493,872	17.00	1,662,272		1,662,272
Classified Personnel	1.00	23,328		23,328	1.00	24,048		24,048
Wages		7,260		7,260		7,260		7,260
Maintenance, Operation & Equip			6,906	6,906			3,806	3,806
Travel			8,636	8,636			8,636	8,636
	17.00	1,524,460	15,542	1,540,002	18.00	1,693,580	12,442	1,706,022
140MARK00 DOE/FS Marketing								
Faculty	11.00	1,118,027		1,118,027	11.00	1,161,727		1,161,727
Classified Personnel	1.00	23,328		23,328	1.00	27,048		27,048
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			5,650	5,650			3,759	3,759
Travel			7,141	7,141			7,141	7,141
	12.00	1,142,937	12,791	1,155,728	12.00	1,190,357	10,900	1,201,257
140MBAP00 DOE/FS Bus Ad Grad Stud								
Administrative & Professional		9,228		9,228		9,228		9,228
Classified Personnel	1.00	21,720		21,720	1.00	22,240		22,240
Maintenance, Operation & Equip			6,356	6,356			5,579	5,579
Miscellaneous Expenses			40,000	40,000			40,000	40,000
	1.00	30,948	46,356	77,304	1.00	31,468	45,579	77,047



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS ADMINISTRATION

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140MBAP00 DOE/FS Bus Ad Grad Stud								
140MGMT00 DOE/FS Mgmt Marketing Intl Bus								
Faculty	11.00	1,097,704		1,097,704	11.00	1,129,904		1,129,904
Classified Personnel	1.00	33,907		33,907	1.00	38,227		38,227
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			5,650	5,650			3,930	3,930
Travel			7,015	7,015			7,015	7,015
	12.00	1,133,193	12,665	1,145,858	12.00	1,169,713	10,945	1,180,658
140PHDP00 Intl Bus Phd Program								
Administrative & Professional		9,436		9,436		9,436		9,436
Classified Personnel	1.00	24,213		24,213	1.00	26,133		26,133
Wages		1,050		1,050		1,050		1,050
Maintenance, Operation & Equip			4,818	4,818			3,602	3,602
Travel			8,976	8,976			8,976	8,976
Miscellaneous Expenses			648,000	648,000			648,000	648,000
	1.00	34,699	661,794	696,493	1.00	36,619	660,578	697,197
General Funds								
Administrative & Professional	1.00	200,186		200,186	1.00	208,786		208,786
Faculty	67.00	6,599,970		6,599,970	68.00	6,923,021		6,923,021
Classified Personnel	10.00	317,303		317,303	10.00	332,777		332,777
Wages		22,874		22,874		22,874		22,874
Maintenance, Operation & Equip			60,305	60,305			43,241	43,241
Travel			70,021	70,021			70,021	70,021
Miscellaneous Expenses			716,000	716,000			716,000	716,000
	78.00	7,140,333	846,326	7,986,659	79.00	7,487,458	829,262	8,316,720

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF EDUCATION

	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>110COED00 College of Education</b>								
Administrative & Professional	1.00	154,970		154,970	1.00	162,870		162,870
Classified Personnel	5.00	186,712		186,712	5.00	194,209		194,209
Wages		5,265		5,265		5,265		5,265
Maintenance, Operation & Equip			9,050	9,050			3,553	3,553
Travel			5,221	5,221			5,221	5,221
	<u>6.00</u>	<u>346,947</u>	<u>14,271</u>	<u>361,218</u>	<u>6.00</u>	<u>362,344</u>	<u>8,774</u>	<u>371,118</u>
<b>140CIES00 DOE/FS Curr and Instruction</b>								
Faculty	26.00	1,727,425		1,727,425	26.00	1,789,098		1,789,098
Classified Personnel	2.00	43,620		43,620	2.00	44,300		44,300
Wages		5,122		5,122		5,122		5,122
Maintenance, Operation & Equip			27,417	27,417			21,657	21,657
Travel			25,819	25,819			25,819	25,819
	<u>28.00</u>	<u>1,776,167</u>	<u>53,236</u>	<u>1,829,403</u>	<u>28.00</u>	<u>1,838,520</u>	<u>47,476</u>	<u>1,885,996</u>
<b>140COED00 DOE/FS Curr Resource Center</b>								
Wages		1,140		1,140		1,140		1,140
Maintenance, Operation & Equip			4,850	4,850			4,658	4,658
		<u>1,140</u>	<u>4,850</u>	<u>5,990</u>		<u>1,140</u>	<u>4,658</u>	<u>5,798</u>
<b>140COED01 COE Operating Exp</b>								
Maintenance, Operation & Equip			13,000	13,000			12,967	12,967
			<u>13,000</u>	<u>13,000</u>			<u>12,967</u>	<u>12,967</u>
<b>140EDLP00 DOE/FS Educational Psychology</b>								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF EDUCATION

	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>140EDLP00 DOE/FS Educational Psychology</b>								
Faculty	19.00	1,229,334		1,229,334	19.00	1,245,506		1,245,506
Classified Personnel	2.00	43,620		43,620	2.00	44,940		44,940
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			20,246	20,246			16,084	16,084
Travel			19,365	19,365			19,365	19,365
	<u>21.00</u>	<u>1,276,374</u>	<u>39,611</u>	<u>1,315,985</u>	<u>21.00</u>	<u>1,293,866</u>	<u>35,449</u>	<u>1,329,315</u>
<b>140EDLP01 DOE/FS Ofc Field Experience</b>								
Administrative & Professional		10,729		10,729		10,729		10,729
Classified Personnel	2.00	43,440		43,440	3.00	78,092		78,092
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			15,830	15,830			2,612	2,612
Travel			21,500	21,500				
	<u>2.00</u>	<u>56,449</u>	<u>37,330</u>	<u>93,779</u>	<u>3.00</u>	<u>91,101</u>	<u>2,612</u>	<u>93,713</u>
<b>140EDLP02 Counseling and Training Clinic</b>								
Administrative & Professional					1.00	71,600		71,600
					<u>1.00</u>	<u>71,600</u>		<u>71,600</u>
<b>140KINE00 DOE/FS Health and Kinesiology</b>								
Faculty	13.00	780,327		780,327	14.00	837,736		837,736
Classified Personnel	2.00	47,670		47,670	2.00	45,512		45,512
Wages		4,560		4,560		4,560		4,560
Maintenance, Operation & Equip			23,600	23,600			19,914	19,914
Travel			7,531	7,531			7,531	7,531
	<u>15.00</u>	<u>832,557</u>	<u>31,131</u>	<u>863,688</u>	<u>16.00</u>	<u>887,808</u>	<u>27,445</u>	<u>915,253</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF EDUCATION

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140KINE00 DOE/FS Health and Kinesiology								
140LEAD00 DOE/FS Educational Leadership								
Faculty	15.00	1,095,491		1,095,491	15.00	1,067,091		1,067,091
Classified Personnel	2.00	43,979		43,979	2.00	45,899		45,899
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			15,567	15,567			12,521	12,521
Travel			13,985	13,985			13,985	13,985
	17.00	1,142,890	29,552	1,172,442	17.00	1,116,410	26,506	1,142,916
140UGTC00 Office Teacher Certification								
Administrative & Professional	1.00	52,555		52,555	1.00	53,755		53,755
Classified Personnel	3.00	101,646		101,646	3.00	104,126		104,126
Wages		2,616		2,616		2,616		2,616
Maintenance, Operation & Equip			7,005	7,005			5,836	5,836
Travel			1,940	1,940			1,940	1,940
	4.00	156,817	8,945	165,762	4.00	160,497	7,776	168,273
General Funds								
Administrative & Professional	2.00	218,254		218,254	3.00	298,954		298,954
Faculty	73.00	4,832,577		4,832,577	74.00	4,939,431		4,939,431
Classified Personnel	18.00	510,687		510,687	19.00	557,078		557,078
Wages		27,823		27,823		27,823		27,823
Maintenance, Operation & Equip			136,565	136,565			99,802	99,802
Travel			95,361	95,361			73,861	73,861
	93.00	5,589,341	231,926	5,821,267	96.00	5,823,286	173,663	5,996,949

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>110CHSH00 College Health Sci Human Srv</b>								
Administrative & Professional	1.00	182,000		182,000	2.00	238,140		238,140
Classified Personnel	3.50	122,284		122,284	4.50	173,258		173,258
Wages		11,788		11,788		11,788		11,788
Maintenance, Operation & Equip			15,733	15,733			11,141	11,141
Travel			13,000	13,000			13,000	13,000
	<u>4.50</u>	<u>316,072</u>	<u>28,733</u>	<u>344,805</u>	<u>6.50</u>	<u>423,186</u>	<u>24,141</u>	<u>447,327</u>
<b>140CHSH00 COHSHS Operating Ex</b>								
Maintenance, Operation & Equip			15,000	15,000			11,992	11,992
			<u>15,000</u>	<u>15,000</u>			<u>11,992</u>	<u>11,992</u>
<b>140CLSP00 DOE/FS Clinical Lab</b>								
Faculty	5.49	379,093		379,093	5.49	387,093		387,093
Classified Personnel	1.00	22,931		22,931	1.00	23,651		23,651
Wages		7,372		7,372		7,372		7,372
Maintenance, Operation & Equip			20,299	20,299			19,313	19,313
Travel			4,129	4,129			4,129	4,129
	<u>6.49</u>	<u>409,396</u>	<u>24,428</u>	<u>433,824</u>	<u>6.49</u>	<u>418,116</u>	<u>23,442</u>	<u>441,558</u>
<b>140CSDS00 DOE/FS Speech and Hearing</b>								
Classified Personnel	1.00	21,720		21,720	1.00	23,400		23,400
Wages		9,245		9,245		9,245		9,245
Maintenance, Operation & Equip			4,483	4,483			3,171	3,171
	<u>1.00</u>	<u>30,965</u>	<u>4,483</u>	<u>35,448</u>	<u>1.00</u>	<u>32,645</u>	<u>3,171</u>	<u>35,816</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>140CSDS01 DOE/FS Communication Disorders</b>								
Administrative & Professional	1.00	65,000		65,000	1.00	65,480		65,480
Faculty	7.00	462,032		462,032	7.00	477,032		477,032
Classified Personnel	1.00	23,328		23,328	1.00	25,488		25,488
Wages		977		977		977		977
Maintenance, Operation & Equip			14,980	14,980			13,159	13,159
Travel			3,579	3,579			3,579	3,579
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	9.00	551,337	24,559	575,896	9.00	568,977	22,738	591,715
<b>140DIET00 DOE/FS Dietetics</b>								
Faculty	3.51	252,309		252,309	3.51	258,759		258,759
Wages		5,909		5,909		5,909		5,909
Maintenance, Operation & Equip			11,852	11,852			10,384	10,384
Travel			3,029	3,029			3,029	3,029
	3.51	258,218	14,881	273,099	3.51	264,668	13,413	278,081
<b>140NURS00 DOE/FS Nursing Education</b>								
Faculty	25.00	1,721,494		1,721,494	27.00	1,876,184		1,876,184
Classified Personnel	2.00	45,066		45,066	2.00	47,466		47,466
Wages		26,100		26,100		26,100		26,100
Maintenance, Operation & Equip			22,977	22,977			19,432	19,432
Travel			6,879	6,879			6,879	6,879
	27.00	1,792,660	29,856	1,822,516	29.00	1,949,750	26,311	1,976,061
<b>140OTRP00 DOE/FS Occupational Therapy</b>								
Faculty	5.00	386,285		386,285	5.00	399,484		399,484

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>140OTRP00 DOE/FS Occupational Therapy</b>								
Classified Personnel	1.00	22,854		22,854	1.00	23,174		23,174
Wages		913		913		913		913
Maintenance, Operation & Equip			25,579	25,579			23,346	23,346
Travel			5,000	5,000			5,000	5,000
	<u>6.00</u>	<u>410,052</u>	<u>30,579</u>	<u>440,631</u>	<u>6.00</u>	<u>423,571</u>	<u>28,346</u>	<u>451,917</u>
<b>140PASP00 DOE/FS Physician Assistance Pr</b>								
Faculty	7.69	650,923		650,923	8.69	716,344		716,344
Classified Personnel	1.50	38,263		38,263	1.50	41,863		41,863
Wages		970		970		970		970
Maintenance, Operation & Equip			42,337	42,337			40,229	40,229
Travel			5,229	5,229			5,229	5,229
	<u>9.19</u>	<u>690,156</u>	<u>47,566</u>	<u>737,722</u>	<u>10.19</u>	<u>759,177</u>	<u>45,458</u>	<u>804,635</u>
<b>140PHRM00 DOE/FS Cooperative Pharmacy P</b>								
Faculty	<u>2.00</u>	<u>150,000</u>		<u>150,000</u>	<u>2.00</u>	<u>150,000</u>		<u>150,000</u>
	2.00	150,000		150,000	2.00	150,000		150,000
<b>140RHAB00 DOE/FS Rehabilitation</b>								
Faculty	15.00	976,286		976,286	15.00	1,014,620		1,014,620
Classified Personnel	2.00	45,048		45,048	2.00	47,568		47,568
Wages		1,482		1,482		1,482		1,482
Maintenance, Operation & Equip			9,655	9,655			4,907	4,907
Travel			6,377	6,377			6,377	6,377
Miscellaneous Expenses			14,119	14,119			14,119	14,119
	<u>17.00</u>	<u>1,022,816</u>	<u>30,151</u>	<u>1,052,967</u>	<u>17.00</u>	<u>1,063,670</u>	<u>25,403</u>	<u>1,089,073</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140RHAB00 DOE/FS Rehabilitation								
140SOWK00 DOE/FS Social Work								
Administrative & Professional	1.00	60,000		60,000	1.00	60,000		60,000
Faculty	13.00	819,589		819,589	13.00	843,843		843,843
Classified Personnel	2.00	44,640		44,640	2.00	45,840		45,840
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			26,615	26,615			23,674	23,674
Travel			7,429	7,429			7,429	7,429
	16.00	926,739	34,044	960,783	16.00	952,193	31,103	983,296
140SOWK01 DOE/FS Social Work Dist								
Faculty		20,000		20,000		20,000		20,000
Travel			10,000	10,000			10,000	10,000
		20,000	10,000	30,000		20,000	10,000	30,000
General Funds								
Administrative & Professional	3.00	307,000		307,000	4.00	363,620		363,620
Faculty	83.69	5,818,011		5,818,011	86.69	6,143,359		6,143,359
Classified Personnel	15.00	386,134		386,134	16.00	451,708		451,708
Wages		67,266		67,266		67,266		67,266
Maintenance, Operation & Equip			209,510	209,510			180,748	180,748
Travel			64,651	64,651			64,651	64,651
Miscellaneous Expenses			20,119	20,119			20,119	20,119
	101.69	6,578,411	294,280	6,872,691	106.69	7,025,953	265,518	7,291,471



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND HUMANITIES

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>110COAH00 College Arts and Humanities</b>								
Administrative & Professional	1.00	151,000		151,000	1.00	159,200		159,200
Classified Personnel	4.50	162,187		162,187	4.50	169,667		169,667
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			13,057	13,057			11,841	11,841
Travel			5,500	5,500			5,500	5,500
	5.50	316,187	18,557	334,744	5.50	331,867	17,341	349,208
<b>140ARRT00 DOE/FS Art</b>								
Faculty	18.00	1,083,028		1,083,028	18.00	1,159,828		1,159,828
Classified Personnel	1.50	32,706		32,706	2.50	78,322		78,322
Wages		3,408		3,408		3,408		3,408
Teaching Assistants		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			18,628	18,628			9,841	9,841
Travel			8,050	8,050			8,050	8,050
Miscellaneous Expenses			10,000	10,000				
	19.50	1,139,142	36,678	1,175,820	20.50	1,261,558	17,891	1,279,449
<b>140COAH00 COAH Operating Exp</b>								
Maintenance, Operation & Equip			5,000	5,000			13,778	13,778
Travel			1,000	1,000			1,000	1,000
			6,000	6,000			14,778	14,778
<b>140COMU00 DOE/FS Communication</b>								
Faculty	23.00	1,236,103		1,236,103	23.00	1,274,800		1,274,800
Classified Personnel	3.00	79,134		79,134	3.00	81,314		81,314
Wages		3,147		3,147		3,147		3,147

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND HUMANITIES

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>140COMU00 DOE/FS Communication</b>								
Teaching Assistants		30,000		30,000		40,000		40,000
Maintenance, Operation & Equip			16,255	16,255			10,506	10,506
Travel			6,200	6,200			6,200	6,200
Miscellaneous Expenses			10,000	10,000				
	26.00	1,348,384	32,455	1,380,839	26.00	1,399,261	16,706	1,415,967
<b>140ENGL00 DOE/FS English</b>								
Faculty	55.00	3,073,705		3,073,705	55.00	3,282,518		3,282,518
Classified Personnel	2.75	63,594		63,594	2.75	65,994		65,994
Wages		7,000		7,000		7,000		7,000
Teaching Assistants		40,000		40,000		40,000		40,000
Maintenance, Operation & Equip			21,732	21,732			18,613	18,613
Travel			18,450	18,450			18,450	18,450
Miscellaneous Expenses			60,000	60,000				
	57.75	3,184,299	100,182	3,284,481	57.75	3,395,512	37,063	3,432,575
<b>140HIST00 DOE/FS History and Philosophy</b>								
Faculty	35.51	1,908,320		1,908,320	35.51	2,001,628		2,001,628
Classified Personnel	1.00	23,328		23,328	1.00	25,020		25,020
Wages		7,019		7,019		7,019		7,019
Teaching Assistants		10,000		10,000		30,000		30,000
Maintenance, Operation & Equip			14,204	14,204			6,668	6,668
Travel			12,550	12,550			12,550	12,550
Miscellaneous Expenses			50,000	50,000				
	36.51	1,948,667	76,754	2,025,421	36.51	2,063,667	19,218	2,082,885

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND HUMANITIES

	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>140MLAN00 DOE/FS Modern Language Lit</b>								
Faculty	19.50	1,214,853		1,214,853	19.50	1,299,321		1,299,321
Classified Personnel	2.00	51,118		51,118	2.00	55,098		55,098
Wages		5,052		5,052		5,052		5,052
Teaching Assistants		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			13,867	13,867			9,059	9,059
Travel			8,400	8,400			8,400	8,400
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	<u>21.50</u>	<u>1,291,023</u>	<u>42,267</u>	<u>1,333,290</u>	<u>21.50</u>	<u>1,379,471</u>	<u>37,459</u>	<u>1,416,930</u>
<b>140MUSI00 DOE/FS Music</b>								
Faculty	27.50	1,529,431		1,529,431	28.50	1,610,666		1,610,666
Classified Personnel	1.20	38,869		38,869	1.20	41,701		41,701
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			18,730	18,730			11,206	11,206
Travel			8,850	8,850			8,850	8,850
	<u>28.70</u>	<u>1,571,800</u>	<u>27,580</u>	<u>1,599,380</u>	<u>29.70</u>	<u>1,655,867</u>	<u>20,056</u>	<u>1,675,923</u>
<b>General Funds</b>								
Administrative & Professional	1.00	151,000		151,000	1.00	159,200		159,200
Faculty	178.51	10,045,440		10,045,440	179.51	10,628,761		10,628,761
Classified Personnel	15.95	450,936		450,936	16.95	517,116		517,116
Wages		32,126		32,126		32,126		32,126
Teaching Assistants		120,000		120,000		150,000		150,000
Maintenance, Operation & Equip			121,473	121,473			91,512	91,512
Travel			69,000	69,000			69,000	69,000
Miscellaneous Expenses			150,000	150,000			20,000	20,000
	<u>195.46</u>	<u>10,799,502</u>	<u>340,473</u>	<u>11,139,975</u>	<u>197.46</u>	<u>11,487,203</u>	<u>180,512</u>	<u>11,667,715</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>110CSBS00 Social and Behavioral Science</b>								
Administrative & Professional	1.00	158,000		158,000	1.00	158,240		158,240
Classified Personnel	3.00	102,774		102,774	3.00	106,578		106,578
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			6,516	6,516			3,268	3,268
Travel			2,237	2,237			963	963
	<u>4.00</u>	<u>262,004</u>	<u>8,753</u>	<u>270,757</u>	<u>4.00</u>	<u>266,048</u>	<u>4,231</u>	<u>270,279</u>
<b>140CJUS00 DOE/FS Criminal Justice</b>								
Faculty	10.00	650,276		650,276	11.00	745,282		745,282
Classified Personnel	1.00	21,720		21,720	1.00	21,860		21,860
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			8,183	8,183			5,729	5,729
Travel			3,210	3,210			3,210	3,210
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	<u>11.00</u>	<u>673,226</u>	<u>26,393</u>	<u>699,619</u>	<u>12.00</u>	<u>768,372</u>	<u>23,939</u>	<u>792,311</u>
<b>140CSBS00 COSBS Operating Exp</b>								
Wages		1,350		1,350		1,350		1,350
Maintenance, Operation & Equip			1,320	1,320			1,320	1,320
Travel			400	400			400	400
Miscellaneous Expenses							9,000	9,000
		<u>1,350</u>	<u>1,720</u>	<u>3,070</u>		<u>1,350</u>	<u>10,720</u>	<u>12,070</u>
<b>140MPAP00 DOE/FS MA Public Admin</b>								
Faculty	5.00	362,486		362,486	6.00	430,986		430,986
Classified Personnel	1.00	21,720		21,720	1.00	21,720		21,720

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>140MPAP00 DOE/FS MA Public Admin</b>								
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			7,188	7,188			5,854	5,854
Travel			1,698	1,698			1,698	1,698
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	6.00	385,436	23,886	409,322	7.00	453,936	22,552	476,488
<b>140POLI00 DOE/FS Political Science</b>								
Faculty	17.00	1,016,985		1,016,985	17.50	1,065,949		1,065,949
Classified Personnel	1.00	25,518		25,518	1.00	27,318		27,318
Wages		2,460		2,460		2,460		2,460
Maintenance, Operation & Equip			14,970	14,970			10,997	10,997
Travel			5,410	5,410			5,410	5,410
	18.00	1,044,963	20,380	1,065,343	18.50	1,095,727	16,407	1,112,134
<b>140PSYC00 DOE/FS Psy and Anthropology</b>								
Faculty	19.00	1,298,545		1,298,545	19.00	1,357,336		1,357,336
Classified Personnel	1.00	28,252		28,252	1.00	31,052		31,052
Wages		2,460		2,460		2,460		2,460
Maintenance, Operation & Equip			15,430	15,430			11,327	11,327
Travel			7,970	7,970			7,970	7,970
Miscellaneous Expenses			35,000	35,000			35,000	35,000
	20.00	1,329,257	58,400	1,387,657	20.00	1,390,848	54,297	1,445,145
<b>140ROTC00 DOE/FS ROTC Office</b>								
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			10,849	10,849			9,222	9,222

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>140ROTC00 DOE/FS ROTC Office</b>								
Travel			250	250			250	250
		1,230	11,099	12,329		1,230	9,472	10,702
<b>140SOC100 DOE/FS Sociology</b>								
Faculty	14.49	1,009,214		1,009,214	16.49	1,164,686		1,164,686
Classified Personnel	1.50	33,474		33,474	1.50	34,294		34,294
Wages		2,460		2,460		2,460		2,460
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			13,627	13,627			10,806	10,806
Travel			6,198	6,198			6,198	6,198
	15.99	1,060,148	19,825	1,079,973	17.99	1,216,440	17,004	1,233,444
<b>General Funds</b>								
Administrative & Professional	1.00	158,000		158,000	1.00	158,240		158,240
Faculty	65.49	4,337,506		4,337,506	69.99	4,764,239		4,764,239
Classified Personnel	8.50	233,458		233,458	8.50	242,822		242,822
Wages		13,650		13,650		13,650		13,650
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			78,083	78,083			58,523	58,523
Travel			27,373	27,373			26,099	26,099
Miscellaneous Expenses			65,000	65,000			74,000	74,000
	74.99	4,757,614	170,456	4,928,070	79.49	5,193,951	158,622	5,352,573

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100ACDA00 Academic Assessment</b>								
Classified Personnel	2.00	72,414		72,414				
Wages		9,440		9,440		9,440		9,440
Maintenance, Operation & Equip			4,120	4,120			3,195	3,195
Miscellaneous Expenses			43,050	43,050			38,568	38,568
	2.00	81,854	47,170	129,024		9,440	41,763	51,203
<b>100UGST00 Stdnt Learning Assessment</b>								
Maintenance, Operation & Equip			45,883	45,883			39,883	39,883
Miscellaneous Expenses			9,000	9,000			15,000	15,000
			54,883	54,883			54,883	54,883
<b>110AADV00 Academic Advisement Center</b>								
Classified Personnel	2.50	72,936		72,936	5.50	182,916		182,916
Wages		6,153		6,153		6,153		6,153
Maintenance, Operation & Equip			7,930	7,930			7,930	7,930
Miscellaneous Expenses							123,888	123,888
	2.50	79,089	7,930	87,019	5.50	189,069	131,818	320,887
<b>110AAFA00 Teaching and Learning</b>								
Maintenance, Operation & Equip							30,000	30,000
Miscellaneous Expenses							56,600	56,600
							86,600	86,600
<b>110BUDG00 Reserve for Adjust Instrl</b>								
Miscellaneous Expenses			173,825	173,825			197,816	197,816

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
110BUDG00 Reserve for Adjust Instrl			173,825	173,825			197,816	197,816
110GRST00 Graduate Office								
Administrative & Professional	3.00	260,169		260,169	2.20	234,482		234,482
Classified Personnel	4.20	129,306		129,306	4.80	159,266		159,266
Wages		5,552		5,552		9,500		9,500
Maintenance, Operation & Equip			14,212	14,212			6,738	6,738
Travel			6,475	6,475			6,475	6,475
	7.20	395,027	20,687	415,714	7.00	403,248	13,213	416,461
110GRST01 McAllen Teaching Site Admin								
Classified Personnel	1.00	35,496		35,496	1.00	35,976		35,976
Wages		21,376		21,376		18,240		18,240
Maintenance, Operation & Equip			30,000	30,000			31,642	31,642
	1.00	56,872	30,000	86,872	1.00	54,216	31,642	85,858
110ITFR00 Faculty Research & Support								
Classified Personnel					1.00	62,781		62,781
Maintenance, Operation & Equip							1,200	1,200
Travel							1,000	1,000
					1.00	62,781	2,200	64,981
110ITVS00 Video Support								
Classified Personnel					2.00	70,203		70,203
Wages						6,000		6,000



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>110ITVS00 Video Support</b>								
Maintenance, Operation & Equip							7,000	7,000
Travel							500	500
					2.00	76,203	7,500	83,703
<b>110PROV00 Academic Recruitment</b>								
Maintenance, Operation & Equip			64,000	64,000			64,000	64,000
Travel			90,000	90,000			90,000	90,000
			154,000	154,000			154,000	154,000
<b>110PROV01 Visa Costs Pool</b>								
Maintenance, Operation & Equip			53,000	53,000			53,000	53,000
			53,000	53,000			53,000	53,000
<b>110PROV02 Academic Program Evaluation</b>								
Maintenance, Operation & Equip			65,000	65,000			45,000	45,000
Travel							20,000	20,000
			65,000	65,000			65,000	65,000
<b>110RSSP00 Research Admin Pre-Award</b>								
Administrative & Professional	3.00	243,022		243,022	3.00	231,770		231,770
Classified Personnel	6.00	217,797		217,797	7.00	259,261		259,261
Wages		16,262		16,262		16,262		16,262
Maintenance, Operation & Equip			27,166	27,166			22,949	22,949
Travel			9,586	9,586			9,586	9,586
Miscellaneous Expenses			45,133	45,133			110,341	110,341

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
110RSSP00 Research Admin Pre-Award	9.00	477,081	81,885	558,966	10.00	507,293	142,876	650,169
110UGST00 Undergraduate Studies								
Administrative & Professional	1.00	120,000		120,000				
Classified Personnel	2.25	76,495		76,495				
Wages		2,420		2,420				
Maintenance, Operation & Equip			32,280	32,280				
Travel			9,665	9,665				
	3.25	198,915	41,945	240,860				
110UGWC00 Univ Writing Center								
Administrative & Professional	1.00	69,464		69,464	1.00	72,104		72,104
Classified Personnel	1.00	21,720		21,720	2.00	52,790		52,790
Wages		32,972		32,972		32,972		32,972
Maintenance, Operation & Equip			6,700	6,700			6,107	6,107
Travel			1,250	1,250			1,250	1,250
Miscellaneous Expenses			29,150	29,150				
	2.00	124,156	37,100	161,256	3.00	157,866	7,357	165,223
110UNIV00 University College								
Administrative & Professional					1.00	121,200		121,200
Classified Personnel	2.00	70,000		70,000	4.25	162,844		162,844
Wages						2,420		2,420
Maintenance, Operation & Equip			68,112	68,112			64,745	64,745
Travel							11,665	11,665
Miscellaneous Expenses			287,888	287,888			72,400	72,400

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
110UNIV00 University College	2.00	70,000	356,000	426,000	5.25	286,464	148,810	435,274
140AAFA00 DOE/FS Faculty Affairs								
Administrative & Professional	2.00	195,689		195,689	2.00	206,489		206,489
Classified Personnel	1.50	39,360		39,360	1.70	46,656		46,656
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			14,855	14,855			13,383	13,383
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	3.50	250,049	27,155	277,204	3.70	268,145	25,683	293,828
140AAFA02 Junior Faculty Prof'l Dev								
Travel							25,000	25,000
							25,000	25,000
140BUDG00 DOE/FS Reserve for Adjtmnt								
Faculty		1,155,287		1,155,287		1,621,746		1,621,746
Maintenance, Operation & Equip			22,500	22,500			22,500	22,500
Miscellaneous Expenses			102,502	102,502				
		1,155,287	125,002	1,280,289		1,621,746	22,500	1,644,246
140CASP00 DOE/FS TexPrep								
Classified Personnel	0.25	6,564		6,564	0.25	7,319		7,319
Miscellaneous Expenses			4,776	4,776			4,776	4,776
	0.25	6,564	4,776	11,340	0.25	7,319	4,776	12,095

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140CASP00 DOE/FS TexPrep								
140INTL00 DOE/FS Intl Latin Studies								
Classified Personnel	4.50	124,484		124,484	4.50	136,076		136,076
Wages		7,746		7,746		7,746		7,746
Maintenance, Operation & Equip			5,783	5,783			4,102	4,102
Travel			3,236	3,236			3,236	3,236
Miscellaneous Expenses			169,000	169,000			169,000	169,000
	4.50	132,230	178,019	310,249	4.50	143,822	176,338	320,160
140ITTS00 DOE/FS Information Tech Suppor								
Administrative & Professional					0.47	38,954		38,954
Classified Personnel	2.80	116,667		116,667	0.30	8,931		8,931
Wages		9,700		9,700		21,279		21,279
Maintenance, Operation & Equip			15,188	15,188			1,190	1,190
Travel			4,673	4,673			470	470
	2.80	126,367	19,861	146,228	0.77	69,164	1,660	70,824
140ITVR00 DOE/FS Technology Services								
Administrative & Professional	0.47	37,600		37,600				
Classified Personnel	5.50	172,379		172,379	3.50	113,153		113,153
Wages		20,840		20,840		14,840		14,840
Maintenance, Operation & Equip			35,433	35,433			10,483	10,483
Travel			2,500	2,500			1,500	1,500
Miscellaneous Expenses			4,015	4,015			480	480
	5.97	230,819	41,948	272,767	3.50	127,993	12,463	140,456

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140ITVR00 DOE/FS Technology Services								
140PROV04 DOE/FS Support Services								
Maintenance, Operation & Equip			239,976	239,976			311,476	311,476
			239,976	239,976			311,476	311,476
140PROV06 FAC SAL Unallocated								
Faculty		2,324,433		2,324,433		1,158,243		1,158,243
Miscellaneous Expenses			9,780	9,780			5,780	5,780
		2,324,433	9,780	2,334,213		1,158,243	5,780	1,164,023
140PROV07 FAC SAL Summer Faculty Salary								
Faculty		4,052,000		4,052,000		4,338,000		4,338,000
		4,052,000		4,052,000		4,338,000		4,338,000
140SHLT00 DOE/FS Asst for Handicap								
Classified Personnel	1.50	47,664		47,664	2.00	65,179		65,179
Maintenance, Operation & Equip			1,843	1,843			1,843	1,843
Miscellaneous Expenses			11,664	11,664				
	1.50	47,664	13,507	61,171	2.00	65,179	1,843	67,022
140UGHS00 DOE/FS Honors Program								
Classified Personnel	1.00	21,720		21,720	1.00	22,720		22,720
Wages		2,953		2,953		2,953		2,953
Maintenance, Operation & Equip			26,305	26,305			28,634	28,634
Travel			4,712	4,712			14,712	14,712

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
140UGHS00 DOE/FS Honors Program								
Miscellaneous Expenses			13,445	13,445			13,445	13,445
	1.00	24,673	44,462	69,135	1.00	25,673	56,791	82,464
140UGST00 Fac Sal UG Faculty								
Faculty	9.00	407,213		407,213	9.00	407,213		407,213
	9.00	407,213		407,213	9.00	407,213		407,213
140UPRS00 DOE/FS UTPA Press								
Classified Personnel	0.50	10,146		10,146	0.15	4,444		4,444
Wages		5,500		5,500		5,500		5,500
Maintenance, Operation & Equip			8,739	8,739			3,735	3,735
Travel			960	960			960	960
	0.50	15,646	9,699	25,345	0.15	9,944	4,695	14,639
145ITOF00 Lecture Capture Technology								
Maintenance, Operation & Equip			25,676	25,676				
			25,676	25,676				
160ITOF02 HEAF Classroom Tech Init								
Maintenance, Operation & Equip			182,000	182,000			182,000	182,000
			182,000	182,000			182,000	182,000
160PROV00 HEAF Equip Academic Affairs								
Maintenance, Operation & Equip			450,000	450,000			450,000	450,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
160PROV00 HEAF Equip Academic Affairs			450,000	450,000			450,000	450,000
<b>General Funds</b>								
Administrative & Professional	10.47	925,944		925,944	9.67	904,999		904,999
Faculty	9.00	7,938,933		7,938,933	9.00	7,525,202		7,525,202
Classified Personnel	38.50	1,235,148		1,235,148	40.95	1,390,515		1,390,515
Wages		155,914		155,914		168,305		168,305
Maintenance, Operation & Equip			1,446,701	1,446,701			1,412,735	1,412,735
Travel			135,357	135,357			188,654	188,654
Miscellaneous Expenses			913,228	913,228			818,094	818,094
	57.97	10,255,939	2,495,286	12,751,225	59.62	9,989,021	2,419,483	12,408,504

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Instruction Total

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>General Funds</b>								
Administrative & Professional	21.47	2,475,755		2,475,755	21.67	2,476,316		2,476,316
Faculty	636.85	50,676,326		50,676,326	650.65	52,540,808		52,540,808
Classified Personnel	136.97	4,091,294		4,091,294	142.42	4,515,955		4,515,955
Wages		723,261		723,261		735,652		735,652
Teaching Assistants		205,000		205,000		235,000		235,000
Maintenance, Operation & Equip			2,288,841	2,288,841			2,081,658	2,081,658
Travel			569,487	569,487			600,010	600,010
Miscellaneous Expenses			2,196,616	2,196,616			2,045,482	2,045,482
	795.29	58,171,636	5,054,944	63,226,580	814.74	60,503,731	4,727,150	65,230,881



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction Library	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>110LIBR00 Library</b>								
Administrative & Professional	18.84	997,745		997,745	18.84	1,023,239		1,023,239
Classified Personnel	36.82	933,722		933,722	35.82	983,080		983,080
Wages		91,904		91,904		91,904		91,904
Maintenance, Operation & Equip			80,981	80,981			68,646	68,646
Travel			17,442	17,442			17,442	17,442
Miscellaneous Expenses							27,408	27,408
	55.66	2,023,371	98,423	2,121,794	54.66	2,098,223	113,496	2,211,719
<b>160LIBR00 HEAF Library</b>								
Miscellaneous Expenses			1,391,000	1,391,000			1,396,000	1,396,000
			1,391,000	1,391,000			1,396,000	1,396,000
<b>160LIBR01 HEAF Graduate Materials</b>								
Miscellaneous Expenses			304,742	304,742			304,742	304,742
			304,742	304,742			304,742	304,742
<b>General Funds</b>								
Administrative & Professional	18.84	997,745		997,745	18.84	1,023,239		1,023,239
Classified Personnel	36.82	933,722		933,722	35.82	983,080		983,080
Wages		91,904		91,904		91,904		91,904
Maintenance, Operation & Equip			80,981	80,981			68,646	68,646
Travel			17,442	17,442			17,442	17,442
Miscellaneous Expenses			1,695,742	1,695,742			1,728,150	1,728,150
	55.66	2,023,371	1,794,165	3,817,536	54.66	2,098,223	1,814,238	3,912,461

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180CLTT00 Distance Learning Laws</b>								
Wages		31,804		31,804		31,804		31,804
Maintenance, Operation & Equip			76,522	76,522			76,522	76,522
Travel			5,000	5,000			5,000	5,000
		31,804	81,522	113,326		31,804	81,522	113,326
<b>180PHRM00 Coop Pharm Doctorate</b>								
Faculty	1.00	75,000		75,000	0.75	75,000		75,000
Classified Personnel	1.00	24,348		24,348	1.00	25,068		25,068
Maintenance, Operation & Equip			18,087	18,087			16,338	16,338
Travel			3,000	3,000			3,000	3,000
	2.00	99,348	21,087	120,435	1.75	100,068	19,338	119,406
<b>180PROV01 McAllen Teaching Site 1</b>								
Maintenance, Operation & Equip			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
<b>180PROV02 Adv Manuf Research Educ Park</b>								
Administrative & Professional					1.00	275,040		275,040
Maintenance, Operation & Equip							224,960	224,960
					1.00	275,040	224,960	500,000
<b>180UGST00 Starr Upperlevel Center</b>								
Administrative & Professional	1.00	59,931		59,931	1.00	62,051		62,051
Maintenance, Operation & Equip			5,416	5,416			4,470	4,470
Travel			2,049	2,049			2,049	2,049

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180UGST00 Starr Upperlevel Center</b>								
Miscellaneous Expense			600	600			600	600
	1.00	59,931	8,065	67,996	1.00	62,051	7,119	69,170
<b>185BIOL01 BS in Environmental Sciences</b>								
Faculty	3.00	177,468		177,468	3.00	177,468		177,468
Maintenance, Operation & Equip			6,645	6,645			6,250	6,250
Travel			4,000	4,000			4,000	4,000
Miscellaneous Expense			20,000	20,000			20,000	20,000
	3.00	177,468	30,645	208,113	3.00	177,468	30,250	207,718
<b>185CIES00 Early Care &amp; Early Childhood</b>								
Faculty		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			4,000	4,000			3,500	3,500
Travel			1,000	1,000			1,000	1,000
		30,000	5,000	35,000		30,000	4,500	34,500
<b>185COED01 Edu Tech Resource Center</b>								
Classified Personnel	3.00	97,925		97,925	3.00	102,105		102,105
Wages		11,308		11,308		11,308		11,308
Maintenance, Operation & Equip			3,040	3,040			2,550	2,550
Miscellaneous Expense			3,000	3,000			3,000	3,000
	3.00	109,233	6,040	115,273	3.00	113,413	5,550	118,963
<b>185COSM02 Uteach</b>								
Miscellaneous Expense							200,000	200,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items  
Instruction Plus Academic Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
185COSM02 Uteach							200,000	200,000
185EDLP02 Coun and Assess Prep Center								
Classified Personnel	2.00	81,720		81,720	2.00	79,656		79,656
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			6,097	6,097			5,470	5,470
Travel			1,041	1,041			1,041	1,041
	2.00	83,720	7,138	90,858	2.00	81,656	6,511	88,167
185EMEC00 Civil Engineering 2								
Faculty	4.00	272,000		272,000	4.00	268,000		268,000
Classified Personnel	1.00	21,720		21,720	1.00	22,440		22,440
Maintenance, Operation & Equip			5,000	5,000			4,996	4,996
Travel			5,000	5,000			5,000	5,000
Miscellaneous Expense			10,000	10,000			20,000	20,000
	5.00	293,720	20,000	313,720	5.00	290,440	29,996	320,436
185LACS02 Remedial Ed IE								
Administrative & Professional	0.89	76,323		76,323	0.89	78,530		78,530
	0.89	76,323		76,323	0.89	78,530		78,530
185LEAD00 Edl Leadership Doc								
Wages		1,775		1,775		1,775		1,775
Maintenance, Operation & Equip			4,101	4,101			3,701	3,701
Travel			1,500	1,500			1,500	1,500

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>185LEAD00 EdI Leadership Doc</b>								
Miscellaneous Expense			11,000	11,000			11,000	11,000
		1,775	16,601	18,376		1,775	16,201	17,976
<b>185PASP02 Masters in Phy Assistant</b>								
Faculty	2.00	157,000		157,000	2.00	157,000		157,000
Maintenance, Operation & Equip			46,000	46,000			45,867	45,867
Miscellaneous Expense			60,000	60,000			260,000	260,000
	2.00	157,000	106,000	263,000	2.00	157,000	305,867	462,867
<b>185PHRM01 Pharmacy Supplement</b>								
Faculty	2.00	170,987		170,987	2.25	174,987		174,987
	2.00	170,987		170,987	2.25	174,987		174,987
<b>185PROV00 Faculty Start Up Fund</b>								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
<b>185RHAB01 PhD in Rehab Counseling</b>								
Faculty	2.00	108,000		108,000	2.00	108,000		108,000
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
Miscellaneous Expense			300,000	300,000			300,000	300,000
	2.00	108,000	325,000	433,000	2.00	108,000	325,000	433,000
<b>185UGST00 Academic Guidance Center</b>								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>185UGST00 Academic Guidance Center</b>								
Administrative & Professional	1.00	72,972		72,972				
Classified Personnel	13.00	443,998		443,998	13.00	455,352		455,352
Wages		56,465		56,465		56,465		56,465
Maintenance, Operation & Equip			58,315	58,315			49,638	49,638
	14.00	573,435	58,315	631,750	13.00	511,817	49,638	561,455
<b>185UGST01 Starr County</b>								
Faculty		52,601		52,601		52,601		52,601
Classified Personnel	0.50	10,860		10,860	0.50	10,860		10,860
Maintenance, Operation & Equip			43,511	43,511			43,511	43,511
Travel			6,961	6,961			6,961	6,961
	0.50	63,461	50,472	113,933	0.50	63,461	50,472	113,933
<b>Special Funds</b>								
Faculty	14.00	1,043,056		1,043,056	14.00	1,043,056		1,043,056
Administrative & Professional	2.89	209,226		209,226	2.89	415,621		415,621
Classified Personnel	20.50	680,571		680,571	20.50	695,481		695,481
Wages		103,352		103,352		103,352		103,352
Maintenance, Operation & Equip			851,734	851,734			1,062,773	1,062,773
Travel			29,551	29,551			29,551	29,551
Miscellaneous Expense			404,600	404,600			814,600	814,600
	37.39	2,036,205	1,285,885	3,322,090	37.39	2,257,510	1,906,924	4,164,434

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Research

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>135GRST00 2004 Research Initiative</b>								
Miscellaneous Expense			310,000	310,000			310,000	310,000
			310,000	310,000			310,000	310,000
<b>135RSSP00 Research Enhancement</b>								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
			59,225	59,225			59,225	59,225
<b>135VPBA00 Reserve for Adjust Research</b>								
Miscellaneous Expense			10,989	10,989			658	658
			10,989	10,989			658	658
<b>General Funds</b>								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
Miscellaneous Expense			320,989	320,989			310,658	310,658
			380,214	380,214			369,883	369,883

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180PROV00 Research Devel Fund</b>								
Maintenance, Operation & Equip			573,919	573,919			550,907	550,907
			573,919	573,919			550,907	550,907
<b>185CLAB00 Coastal Studies Lab</b>								
Maintenance, Operation & Equip			2,250	2,250			2,250	2,250
Travel			2,500	2,500			2,500	2,500
			4,750	4,750			4,750	4,750
<b>185GRST00 Undergraduate Res Initiative</b>								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			5,000	5,000			5,000	5,000
		63,000	12,000	75,000		63,000	12,000	75,000
<b>185IPHP00 Institute Health Population</b>								
Classified Personnel	0.50	13,902		13,902	0.50	14,412		14,412
	0.50	13,902		13,902	0.50	14,412		14,412
<b>185MATH02 Math and Math Sci Journal</b>								
Classified Personnel	0.50	10,860		10,860	0.50	10,860		10,860
	0.50	10,860		10,860	0.50	10,860		10,860
<b>Special Funds</b>								
Classified Personnel	1.00	24,762		24,762	1.00	25,272		25,272



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
Special Funds								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			583,169	583,169			560,157	560,157
Travel			7,500	7,500			7,500	7,500
	1.00	87,762	590,669	678,431	1.00	88,272	567,657	655,929

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Public Service

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100BUDG04 Reserve for Adj								
Miscellaneous Expense			38,273	38,273			38,188	38,188
			38,273	38,273			38,188	38,188
100VPCE00 Community Engagement								
Administrative & Professional	2.00	157,978		157,978	2.50	212,782		212,782
Classified Personnel	0.25	11,250		11,250	0.75	49,406		49,406
Wages		5,216		5,216		5,216		5,216
Maintenance, Operation & Equip			3,313	3,313			272	272
Travel			1,124	1,124			1,124	1,124
	2.25	174,444	4,437	178,881	3.25	267,404	1,396	268,800
180BDSB00 SBDC UTSA								
Administrative & Professional	1.25	87,001		87,001	1.25	96,660		96,660
Classified Personnel	2.68	107,739		107,739	2.68	111,729		111,729
Maintenance, Operation & Equip			15,909	15,909			14,804	14,804
Travel			700	700			700	700
Miscellaneous Expense			17,001	17,001			17,001	17,001
	3.93	194,740	33,610	228,350	3.93	208,389	32,505	240,894
180CENG01 11-12 SBDC Rural Business Prgm								
Classified Personnel	1.00	42,000		42,000	1.00	42,480		42,480
	1.00	42,000		42,000	1.00	42,480		42,480
General Funds								
Administrative & Professional	3.25	244,979		244,979	3.75	309,442		309,442

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Public Service

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>General Funds</b>								
Classified Personnel	3.93	160,989		160,989	4.43	203,615		203,615
Wages		5,216		5,216		5,216		5,216
Maintenance, Operation & Equip			19,222	19,222			15,076	15,076
Travel			1,824	1,824			1,824	1,824
Miscellaneous Expense			55,274	55,274			55,189	55,189
	7.18	411,184	76,320	487,504	8.18	518,273	72,089	590,362

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180CMFG00 Center for Manufacturing</b>								
Administrative & Professional	1.00	77,617		77,617	1.00	80,297		80,297
Classified Personnel	2.00	62,401		62,401	2.00	71,274		71,274
Wages		32,167		32,167		32,167		32,167
Maintenance, Operation & Equip			22,661	22,661			31,912	31,912
Travel			13,196	13,196			13,196	13,196
	<u>3.00</u>	<u>172,185</u>	<u>35,857</u>	<u>208,042</u>	<u>3.00</u>	<u>183,738</u>	<u>45,108</u>	<u>228,846</u>
<b>180CMFG01 Trade and Tech Center</b>								
Classified Personnel	1.00	55,710		55,710	1.00	57,569		57,569
Maintenance, Operation & Equip			2,938	2,938			2,938	2,938
Travel			500	500			500	500
Miscellaneous Expense			600	600			600	600
	<u>1.00</u>	<u>55,710</u>	<u>4,038</u>	<u>59,748</u>	<u>1.00</u>	<u>57,569</u>	<u>4,038</u>	<u>61,607</u>
<b>180CSED00 Cost Share SBDC CEED</b>								
Administrative & Professional	0.75	39,000		39,000	0.75	39,000		39,000
Classified Personnel	4.63	160,026		160,026	5.28	184,633		184,633
Wages		42,091		42,091		42,091		42,091
Maintenance, Operation & Equip			3,188	3,188			3,188	3,188
Miscellaneous Expense			672	672			672	672
	<u>5.38</u>	<u>241,117</u>	<u>3,860</u>	<u>244,977</u>	<u>6.03</u>	<u>265,724</u>	<u>3,860</u>	<u>269,584</u>
<b>180CSED01 Border Consor UTEP</b>								
Administrative & Professional	0.66	41,614		41,614	0.66	43,006		43,006
Classified Personnel	4.45	182,171		182,171	3.80	181,338		181,338
Maintenance, Operation & Equip			4,178	4,178			3,619	3,619

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180CSED01 Border Consor UTEP</b>								
Travel			750	750			750	750
	5.11	223,785	4,928	228,713	4.46	224,344	4,369	228,713
<b>180TMBH00 Diabetes Registry</b>								
Administrative & Professional	0.15	9,698		9,698	0.15	10,085		10,085
Classified Personnel	3.20	91,660		91,660	3.20	102,874		102,874
Maintenance, Operation & Equip			11,289	11,289			11,289	11,289
Travel			1,787	1,787			1,787	1,787
	3.35	101,358	13,076	114,434	3.35	112,959	13,076	126,035
<b>180TMBH01 TXMX Border Health</b>								
Administrative & Professional	0.15	9,698		9,698	0.15	10,085		10,085
Classified Personnel	3.10	112,040		112,040	3.10	117,362		117,362
Maintenance, Operation & Equip			29,173	29,173			29,173	29,173
Travel			7,745	7,745			7,745	7,745
	3.25	121,738	36,918	158,656	3.25	127,447	36,918	164,365
<b>180VPES00 K12 Collaboration</b>								
Administrative & Professional	0.30	15,368		15,368				
Classified Personnel	1.00	30,504		30,504	1.30	45,692		45,692
Maintenance, Operation & Equip			20,491	20,491			20,679	20,679
Travel			3,300	3,300			3,300	3,300
Miscellaneous Expense			10,000	10,000			13,000	13,000
	1.30	45,872	33,791	79,663	1.30	45,692	36,979	82,671

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185BDCN00 Center for Rural Advancement								
Miscellaneous Expense							100,000	100,000
							100,000	100,000
185COED04 Center for Bilingual Studies								
Classified Personnel					1.00	20,292		20,292
Wages		2,280		2,280				
Maintenance, Operation & Equip			26,252	26,252			9,616	9,616
Travel			3,000	3,000				
Miscellaneous Expense			39,376	39,376				
		2,280	68,628	70,908	1.00	20,292	9,616	29,908
185TMBH00 Valley Border Health								
Administrative & Professional	0.70	45,254		45,254	0.70	47,060		47,060
Classified Personnel	0.70	36,050		36,050	0.70	37,478		37,478
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			30,000	30,000			11,856	11,856
	1.40	96,304	30,000	126,304	1.40	99,538	11,856	111,394
Special Funds								
Administrative & Professional	3.71	238,249		238,249	3.41	229,533		229,533
Classified Personnel	20.08	730,562		730,562	21.38	818,512		818,512
Wages		91,538		91,538		89,258		89,258
Maintenance, Operation & Equip			150,170	150,170			124,270	124,270
Travel			30,278	30,278			27,278	27,278
Miscellaneous Expense			50,648	50,648			114,272	114,272
	23.79	1,060,349	231,096	1,291,445	24.79	1,137,303	265,820	1,403,123

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100SEEL00 Student Eng&amp; Exp Learn</b>								
Administrative & Professional	1.00	92,000		92,000	1.00	104,400		104,400
Classified Personnel	1.00	26,256		26,256	1.00	27,896		27,896
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			15,000	15,000			14,567	14,567
Travel			3,000	3,000			3,000	3,000
	2.00	128,256	18,000	146,256	2.00	142,296	17,567	159,863
<b>100SEEL01 Service Learning and Internshi</b>								
Wages		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			6,373	6,373			5,589	5,589
Travel			2,000	2,000			2,000	2,000
Miscellaneous Expense			10,371	10,371			10,771	10,771
		35,000	18,744	53,744		35,000	18,360	53,360
<b>120BUDG00 Reserve for Adjust SS</b>								
Maintenance, Operation & Equip			38,000	38,000			6,000	6,000
Miscellaneous Expense			159,633	159,633			194,694	194,694
			197,633	197,633			200,694	200,694
<b>120CASP00 Migrant Student Initiative</b>								
Classified Personnel	1.00	32,960		32,960	1.00	34,132		34,132
	1.00	32,960		32,960	1.00	34,132		34,132
<b>120CMPT00 Installments Emergency Loans</b>								
Classified Personnel	5.00	133,443		133,443	5.00	151,979		151,979

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>120CMPT00 Installments Emergency Loans</b>								
Wages		61,280		61,280		61,280		61,280
Maintenance, Operation & Equip			24,000	24,000			22,063	22,063
Travel			3,000	3,000			3,000	3,000
	5.00	194,723	27,000	221,723	5.00	213,259	25,063	238,322
<b>120COUN00 Counseling Guidance</b>								
Administrative & Professional	1.75	102,559		102,559	1.91	138,193		138,193
Classified Personnel	4.30	190,930		190,930	5.30	237,590		237,590
Wages		2,400		2,400		6,400		6,400
Maintenance, Operation & Equip			22,078	22,078			26,905	26,905
Travel			750	750			3,973	3,973
	6.05	295,889	22,828	318,717	7.21	382,183	30,878	413,061
<b>120DCEP00 Cooperative Education</b>								
Classified Personnel	1.16	37,937		37,937				
Wages		1,500		1,500				
Maintenance, Operation & Equip			2,154	2,154				
Travel			1,920	1,920				
	1.16	39,437	4,074	43,511				
<b>120DCPS00 Career Planning Placement</b>								
Administrative & Professional	3.00	151,283		151,283	2.00	107,238		107,238
Classified Personnel	8.00	270,602		270,602	12.00	401,785		401,785
Wages		6,059		6,059		54,109		54,109
Maintenance, Operation & Equip			24,356	24,356			64,891	64,891
Travel			4,592	4,592			13,162	13,162



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>120DCPS00 Career Planning Placement</b>								
	11.00	427,944	28,948	456,892	14.00	563,132	78,053	641,185
<b>120ENRS01 Enrollment Services</b>								
Administrative & Professional					3.00	275,406		275,406
Classified Personnel					4.00	213,828		213,828
Maintenance, Operation & Equip							35,900	35,900
Travel							3,000	3,000
					7.00	489,234	38,900	528,134
<b>120FAID00 Student Financial Aid</b>								
Administrative & Professional	3.92	242,196		242,196	3.92	247,092		247,092
Classified Personnel	19.33	622,365		622,365	20.00	657,873		657,873
Wages		28,983		28,983		53,174		53,174
Maintenance, Operation & Equip			662	662			149,871	149,871
Travel							20,000	20,000
	23.25	893,544	662	894,206	23.92	958,139	169,871	1,128,010
<b>120FAID01 Scholarship Office 1</b>								
Administrative & Professional	1.00	60,000		60,000	1.00	60,960		60,960
Classified Personnel	3.00	92,340		92,340	3.00	93,360		93,360
Maintenance, Operation & Equip			11,002	11,002			11,002	11,002
	4.00	152,340	11,002	163,342	4.00	154,320	11,002	165,322
<b>120IADV00 International Stdnt Advisement</b>								
Administrative & Professional	1.00	55,000		55,000	1.00	56,280		56,280

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>120IADV00 International Stdnt Advisement</b>								
Classified Personnel	2.00	51,556		51,556	2.00	59,296		59,296
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			6,803	6,803			5,662	5,662
Travel			1,606	1,606			1,606	1,606
	<u>3.00</u>	<u>110,876</u>	<u>8,409</u>	<u>119,285</u>	<u>3.00</u>	<u>119,896</u>	<u>7,268</u>	<u>127,164</u>
<b>120NSVS00 Univ Recruit Program</b>								
Administrative & Professional					1.00	45,185		45,185
Classified Personnel	6.00	177,420		177,420	9.00	257,680		257,680
Maintenance, Operation & Equip			45,672	45,672				
Travel			24,000	24,000			24,000	24,000
Miscellaneous Expense			3,000	3,000			3,000	3,000
	<u>6.00</u>	<u>177,420</u>	<u>72,672</u>	<u>250,092</u>	<u>10.00</u>	<u>302,865</u>	<u>27,000</u>	<u>329,865</u>
<b>120NSVS02 Visitors Center</b>								
Administrative & Professional	0.50	25,626		25,626	0.50	25,986		25,986
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Travel			720	720			720	720
	<u>0.50</u>	<u>34,626</u>	<u>30,720</u>	<u>65,346</u>	<u>0.50</u>	<u>34,986</u>	<u>30,720</u>	<u>65,706</u>
<b>120RREG00 Admissions Student Records</b>								
Administrative & Professional	2.00	144,741		144,741	2.00	148,201		148,201
Classified Personnel	15.00	449,095		449,095	15.00	474,626		474,626
Wages		16,800		16,800		16,800		16,800
Maintenance, Operation & Equip			4,720	4,720			4,720	4,720

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>120RREG00 Admissions Student Records</b>								
Travel			184	184			184	184
	17.00	610,636	4,904	615,540	17.00	639,627	4,904	644,531
<b>120UADM00 Undergraduate Admission</b>								
Administrative & Professional	4.67	351,919		351,919	0.67	49,439		49,439
Classified Personnel	15.00	524,728		524,728	10.00	306,590		306,590
Wages		5,280		5,280		5,280		5,280
Travel			3,000	3,000				
	19.67	881,927	3,000	884,927	10.67	361,309		361,309
<b>120VPES00 Student Support Services</b>								
Administrative & Professional	1.00	82,230		82,230	1.00	91,440		91,440
Classified Personnel	1.00	29,263		29,263	1.10	43,029		43,029
Maintenance, Operation & Equip			7,560	7,560			5,866	5,866
Travel			2,440	2,440			2,440	2,440
	2.00	111,493	10,000	121,493	2.10	134,469	8,306	142,775
<b>120VPES01 Enrollment and Student Service</b>								
Administrative & Professional	1.00	76,150		76,150	1.00	78,070		78,070
Classified Personnel	2.40	96,461		96,461	3.00	116,435		116,435
Wages		16,000		16,000		16,000		16,000
Maintenance, Operation & Equip			42,926	42,926			41,379	41,379
Travel			25,161	25,161			25,161	25,161
	3.40	188,611	68,087	256,698	4.00	210,505	66,540	277,045

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>120VPES02 Class And Event Sched</b>								
Classified Personnel	1.00	41,321		41,321	1.00	42,281		42,281
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			8,422	8,422			8,422	8,422
Travel			1,575	1,575			1,575	1,575
	1.00	42,821	9,997	52,818	1.00	43,781	9,997	53,778
<b>120VPES03 Call Center</b>								
Classified Personnel	0.50	13,128		13,128	0.50	14,208		14,208
Wages		118,782		118,782		194,398		194,398
Maintenance, Operation & Equip			5,811	5,811			1,541	1,541
	0.50	131,910	5,811	137,721	0.50	208,606	1,541	210,147
<b>120VTSC00 Veterans Service Center</b>								
Classified Personnel	3.70	133,593		133,593	3.70	144,613		144,613
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			4,800	4,800			3,492	3,492
Travel			1,000	1,000			1,000	1,000
	3.70	136,593	5,800	142,393	3.70	147,613	4,492	152,105
<b>160VPES00 HEAF Equip Enrollment and SS</b>								
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
			37,500	37,500			37,500	37,500
<b>General Funds</b>								
Administrative & Professional	20.84	1,383,704		1,383,704	20.00	1,427,890		1,427,890

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>General Funds</b>								
Classified Personnel	89.39	2,923,398		2,923,398	96.60	3,277,201		3,277,201
Wages		319,904		319,904		470,261		470,261
Maintenance, Operation & Equip			337,839	337,839			475,370	475,370
Travel			74,948	74,948			104,821	104,821
Miscellaneous Expense			173,004	173,004			208,465	208,465
	110.23	4,627,006	585,791	5,212,797	116.60	5,175,352	788,656	5,964,008

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180VPES01 Transition to College</b>								
Classified Personnel	0.46	10,731		10,731	0.46	11,062		11,062
Wages		46,835		46,835		46,835		46,835
Maintenance, Operation & Equip			9,213	9,213			9,213	9,213
	0.46	57,566	9,213	66,779	0.46	57,897	9,213	67,110
<b>185NSVS01 Visitor Center Exhibits</b>								
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
			55,000	55,000			55,000	55,000
<b>185NSVS02 Dual Enrol Program Support</b>								
Classified Personnel	1.00	44,646		44,646	1.00	46,326		46,326
Maintenance, Operation & Equip			5,354	5,354			5,354	5,354
	1.00	44,646	5,354	50,000	1.00	46,326	5,354	51,680
<b>185TUTO00 Tutorial Program</b>								
Administrative & Professional	0.11	9,433		9,433	0.11	9,706		9,706
Classified Personnel	3.50	111,512		111,512	3.50	117,600		117,600
	3.61	120,945		120,945	3.61	127,306		127,306
<b>185VPES01 Univ Recruitment Enhancement</b>								
Maintenance, Operation & Equip			144,322	144,322			144,322	144,322
			144,322	144,322			144,322	144,322

Special Funds

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
Special Funds								
Administrative & Professional	0.11	9,433		9,433	0.11	9,706		9,706
Classified Personnel	4.96	166,889		166,889	4.96	174,988		174,988
Wages		46,835		46,835		46,835		46,835
Maintenance, Operation & Equip			213,889	213,889			213,889	213,889
	5.07	223,157	213,889	437,046	5.07	231,529	213,889	445,418

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100AUDT00 Internal Auditor</b>								
Administrative & Professional	2.00	156,250		156,250	2.00	159,370		159,370
Classified Personnel	4.00	175,055		175,055	4.00	179,335		179,335
Maintenance, Operation & Equip			8,260	8,260			6,988	6,988
Travel			6,600	6,600			10,600	10,600
	<u>6.00</u>	<u>331,305</u>	<u>14,860</u>	<u>346,165</u>	<u>6.00</u>	<u>338,705</u>	<u>17,588</u>	<u>356,293</u>
<b>100AXMS00 Mail Services</b>								
Classified Personnel	3.25	74,131		74,131	4.25	109,061		109,061
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			12,960	12,960			12,836	12,836
Travel			720	720			720	720
	<u>3.25</u>	<u>77,491</u>	<u>13,680</u>	<u>91,171</u>	<u>4.25</u>	<u>112,421</u>	<u>13,556</u>	<u>125,977</u>
<b>100BTEC00 Business Technology Operations</b>								
Administrative & Professional	2.00	150,456		150,456	1.00	78,096		78,096
Classified Personnel	16.75	740,821		740,821	15.00	693,314		693,314
Wages		7,364		7,364		7,364		7,364
Maintenance, Operation & Equip			16,000	16,000			6,500	6,500
	<u>18.75</u>	<u>898,641</u>	<u>16,000</u>	<u>914,641</u>	<u>16.00</u>	<u>778,774</u>	<u>6,500</u>	<u>785,274</u>
<b>100BUDG00 Budg and Admin Service</b>								
Administrative & Professional	2.50	176,019		176,019	2.50	190,117		190,117
Classified Personnel	3.00	106,126		106,126	3.00	111,028		111,028
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			7,430	7,430			6,239	6,239
Travel			5,408	5,408			5,408	5,408



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100BUDG00 Budg and Admin Service	5.50	287,145	12,838	299,983	5.50	306,145	11,647	317,792
100BUDG01 Reserve for Adjust IS								
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
Miscellaneous Expense			567,550	567,550			1,152,134	1,152,134
			568,550	568,550			1,153,134	1,153,134
100BUSS00 Business Services								
Administrative & Professional					1.00	85,720		85,720
					1.00	85,720		85,720
100CMPL00 Corporate Compliance								
Administrative & Professional	1.00	77,359		77,359	1.00	79,079		79,079
Classified Personnel	1.00	34,362		34,362	1.00	34,482		34,482
Maintenance, Operation & Equip			3,825	3,825			3,437	3,437
Travel			2,300	2,300			3,800	3,800
	2.00	111,721	6,125	117,846	2.00	113,561	7,237	120,798
100CMPT00 Comptroller								
Administrative & Professional	3.30	287,007		287,007	3.30	296,783		296,783
Classified Personnel	17.25	487,929		487,929	12.00	415,694		415,694
Wages		22,800		22,800		5,800		5,800
Maintenance, Operation & Equip			52,086	52,086			19,347	19,347
Travel			2,160	2,160			660	660
Miscellaneous Expense			33,936	33,936				

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100CMPT00 Comptroller	20.55	797,736	88,182	885,918	15.30	718,277	20,007	738,284
100CMPT01 Grants and Contracts EG								
Administrative & Professional	1.00	47,532		47,532	1.00	97,000		97,000
Classified Personnel	6.00	207,105		207,105	6.00	219,130		219,130
Wages		6,720		6,720		6,720		6,720
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			1,750	1,750			1,750	1,750
	7.00	261,357	8,750	270,107	7.00	322,850	8,750	331,600
100CMPT02 Employee Fidelity Bond								
Maintenance, Operation & Equip			23,880	23,880			24,660	24,660
			23,880	23,880			24,660	24,660
100CMPT06 Credit Card Discount								
Maintenance, Operation & Equip			153,771	153,771			142,000	142,000
			153,771	153,771			142,000	142,000
100DEVL00 Development Office								
Administrative & Professional	6.00	430,437		430,437	6.00	442,017		442,017
Classified Personnel	10.50	404,902		404,902	10.39	402,179		402,179
Miscellaneous Expense							80,000	80,000
	16.50	835,339		835,339	16.39	844,196	80,000	924,196

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100DEVL01 Integrated Marketing</b>								
Administrative & Professional	2.00	155,000		155,000	2.00	162,020		162,020
Classified Personnel	6.00	227,467		227,467	6.00	232,603		232,603
Wages		20,679		20,679		20,679		20,679
Maintenance, Operation & Equip			34,613	34,613			32,064	32,064
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expense			600	600			600	600
	8.00	403,146	41,213	444,359	8.00	415,302	38,664	453,966
<b>100FACS00 Faculty Senate</b>								
Classified Personnel	0.50	10,860		10,860	0.50	11,100		11,100
Maintenance, Operation & Equip			1,768	1,768			1,600	1,600
Travel			3,920	3,920			3,920	3,920
	0.50	10,860	5,688	16,548	0.50	11,100	5,520	16,620
<b>100HRV00 Human Resources</b>								
Administrative & Professional	4.00	299,219		299,219	4.00	320,959		320,959
Classified Personnel	22.00	719,190		719,190	24.00	826,618		826,618
Wages		10,637		10,637		10,637		10,637
Maintenance, Operation & Equip			38,900	38,900			25,922	25,922
Travel			10,900	10,900			10,900	10,900
	26.00	1,029,046	49,800	1,078,846	28.00	1,158,214	36,822	1,195,036
<b>100HRV03 Employee Mgmt/Staffing</b>								
Wages		7,900		7,900		4,700		4,700
Maintenance, Operation & Equip			6,632	6,632			3,632	3,632
		7,900	6,632	14,532		4,700	3,632	8,332

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100HRSV03 Employee Mgmt/Staffing								
100HRSV05 Employee Mgmt Services								
Wages						3,200		3,200
Maintenance, Operation & Equip							10,000	10,000
						3,200	10,000	13,200
100ITAC00 Internet Services								
Administrative & Professional	0.50	37,452		37,452	0.50	38,292		38,292
Classified Personnel	3.35	146,832		146,832	3.83	175,192		175,192
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			5,840	5,840			5,671	5,671
Travel			3,000	3,000			4,210	4,210
Miscellaneous Expense			3,667	3,667			1,080	1,080
	3.85	189,284	12,507	201,791	4.33	218,484	10,961	229,445
100ITAC01 IT Help Desk								
Classified Personnel	7.00	230,320		230,320	7.20	250,993		250,993
Wages		40,130		40,130		40,130		40,130
Maintenance, Operation & Equip			7,000	7,000			2,600	2,600
Travel			5,250	5,250			7,200	7,200
	7.00	270,450	12,250	282,700	7.20	291,123	9,800	300,923
100ITOF00 Information Technology								
Administrative & Professional	2.70	344,396		344,396	1.70	196,310		196,310
Classified Personnel	4.50	194,641		194,641	5.49	228,414		228,414

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100ITOF00 Information Technology</b>								
Wages		3,900		3,900		7,900		7,900
Maintenance, Operation & Equip			28,164	28,164			48,142	48,142
Travel			12,540	12,540			32,227	32,227
Miscellaneous Expense			460	460				
	7.20	542,937	41,164	584,101	7.19	432,624	80,369	512,993
<b>100ITOF01 Data &amp; Network Security</b>								
Administrative & Professional	0.48	29,719		29,719	0.45	30,114		30,114
Classified Personnel	1.47	77,021		77,021	1.41	78,340		78,340
Maintenance, Operation & Equip			154,800	154,800			29,942	29,942
Travel			8,295	8,295			1,860	1,860
	1.95	106,740	163,095	269,835	1.86	108,454	31,802	140,256
<b>100ITPM00 Project Management Office</b>								
Administrative & Professional	2.00	112,273		112,273	2.00	116,293		116,293
Classified Personnel	1.50	52,521		52,521	1.22	54,390		54,390
Maintenance, Operation & Equip			3,600	3,600			2,699	2,699
Travel			6,750	6,750			3,220	3,220
Miscellaneous Expense			2,000	2,000			2,000	2,000
	3.50	164,794	12,350	177,144	3.22	170,683	7,919	178,602
<b>100ITRM00 Records Management</b>								
Classified Personnel	1.75	49,270		49,270	2.25	73,392		73,392
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Travel							500	500
Miscellaneous Expense			25,000	25,000				

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100ITRM00 Records Management	1.75	49,270	27,000	76,270	2.25	73,392	2,500	75,892
100MMHB00 HUB Program Office								
Maintenance, Operation & Equip			4,224	4,224			2,506	2,506
Travel			1,848	1,848			3,348	3,348
			6,072	6,072			5,854	5,854
100MMOF00 Materials Management								
Administrative & Professional	0.50	40,587		40,587	0.75	55,080		55,080
Classified Personnel	11.73	422,356		422,356	12.00	434,462		434,462
Wages		6,759		6,759		8,759		8,759
Maintenance, Operation & Equip			37,456	37,456			26,543	26,543
Travel			3,264	3,264			6,264	6,264
	12.23	469,702	40,720	510,422	12.75	498,301	32,807	531,108
100OIRE00 Institutional Effectiveness								
Administrative & Professional	2.00	169,578		169,578	2.00	173,838		173,838
Classified Personnel	4.00	158,152		158,152	3.00	134,708		134,708
Wages						27,924		27,924
Maintenance, Operation & Equip			14,400	14,400			13,003	13,003
Travel			8,854	8,854			8,854	8,854
Miscellaneous Expense			12,000	12,000			12,000	12,000
	6.00	327,730	35,254	362,984	5.00	336,470	33,857	370,327
100OIRE01 Institutional Assessment								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100OIRE01 Institutional Assessment</b>								
Maintenance, Operation & Equip			8,639	8,639			8,639	8,639
Travel			1,030	1,030			1,030	1,030
			<u>9,669</u>	<u>9,669</u>			<u>9,669</u>	<u>9,669</u>
<b>100PPAM00 Assets Management</b>								
Administrative & Professional	1.00	64,954		64,954	0.40	31,048		31,048
Classified Personnel	5.00	142,385		142,385	5.00	179,176		179,176
Wages		21,433		21,433		16,150		16,150
Maintenance, Operation & Equip			7,455	7,455			6,292	6,292
Travel			1,632	1,632			1,632	1,632
	<u>6.00</u>	<u>228,772</u>	<u>9,087</u>	<u>237,859</u>	<u>5.40</u>	<u>226,374</u>	<u>7,924</u>	<u>234,298</u>
<b>100PRES00 President</b>								
Administrative & Professional	1.22	170,945		170,945	1.21	172,459		172,459
Classified Personnel	4.00	174,366		174,366	4.00	183,006		183,006
Wages		13,552		13,552		13,552		13,552
Maintenance, Operation & Equip			17,708	17,708			13,831	13,831
Travel			21,080	21,080			21,080	21,080
Miscellaneous Expense			600	600			600	600
	<u>5.22</u>	<u>358,863</u>	<u>39,388</u>	<u>398,251</u>	<u>5.21</u>	<u>369,017</u>	<u>35,511</u>	<u>404,528</u>
<b>100PRES01 Institutional Membership</b>								
Maintenance, Operation & Equip			48,893	48,893			48,893	48,893
			<u>48,893</u>	<u>48,893</u>			<u>48,893</u>	<u>48,893</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100PRES02 Institutional Services</b>								
Classified Personnel	1.00	69,992		69,992	1.00	74,792		74,792
Maintenance, Operation & Equip			3,547	3,547			3,547	3,547
Travel			6,500	6,500			6,500	6,500
	1.00	69,992	10,047	80,039	1.00	74,792	10,047	84,839
<b>100PRES03 Professional Fees and Srvcs</b>								
Maintenance, Operation & Equip			10,040	10,040			18,990	18,990
			10,040	10,040			18,990	18,990
<b>100PRES05 Staff Senate Account</b>								
Wages		1,920		1,920		1,920		1,920
Maintenance, Operation & Equip			2,400	2,400			2,400	2,400
Travel			960	960			960	960
		1,920	3,360	5,280		1,920	3,360	5,280
<b>100PRES06 Pres Office - Govt Relations</b>								
Administrative & Professional	1.00	140,000		140,000	1.00	142,200		142,200
	1.00	140,000		140,000	1.00	142,200		142,200
<b>100PROV00 Academic Affairs</b>								
Administrative & Professional	2.00	332,588		332,588	2.00	322,260		322,260
Classified Personnel	6.00	204,741		204,741	5.00	193,701		193,701
Wages		6,998		6,998		6,998		6,998
Maintenance, Operation & Equip			21,740	21,740			19,599	19,599
Travel			19,000	19,000			19,000	19,000



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100PROV00 Academic Affairs	8.00	544,327	40,740	585,067	7.00	522,959	38,599	561,558
100RSSP01 Admin Pre-Award - IS								
Administrative & Professional	1.00	120,093		120,093	1.00	135,020		135,020
	1.00	120,093		120,093	1.00	135,020		135,020
100UREL00 Public Affairs								
Administrative & Professional	1.00	76,700		76,700	1.00	78,380		78,380
Classified Personnel	4.00	145,883		145,883	4.00	151,077		151,077
Wages		18,480		18,480		20,000		20,000
Maintenance, Operation & Equip			43,129	43,129			34,979	34,979
Travel			5,760	5,760			8,760	8,760
Miscellaneous Expense			600	600			600	600
	5.00	241,063	49,489	290,552	5.00	249,457	44,339	293,796
100VPBA00 Admin and Finance								
Administrative & Professional	3.50	363,283		363,283	2.50	304,775		304,775
Classified Personnel	2.00	66,393		66,393	2.00	70,173		70,173
Maintenance, Operation & Equip			17,138	17,138			15,300	15,300
Travel			20,527	20,527			20,527	20,527
Miscellaneous Expense			600	600			600	600
	5.50	429,676	38,265	467,941	4.50	374,948	36,427	411,375
100VPBA01 Campus Sustainability								
Classified Personnel	1.00	60,224		60,224	1.00	61,424		61,424

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100VPBA01 Campus Sustainability	1.00	60,224		60,224	1.00	61,424		61,424
100VPBA02 Accounts Payable								
Administrative & Professional					0.40	31,048		31,048
Classified Personnel					7.00	213,316		213,316
Wages						17,000		17,000
Maintenance, Operation & Equip							23,000	23,000
Travel							1,500	1,500
					7.40	261,364	24,500	285,864
100VPES01 Enrollment and Student Service-IS								
Administrative & Professional	1.00	150,000		150,000	1.00	151,200		151,200
	1.00	150,000		150,000	1.00	151,200		151,200
100VPUA00 University Advancement								
Administrative & Professional	1.00	170,000		170,000	1.00	170,040		170,040
Classified Personnel	2.00	59,954		59,954	2.00	62,880		62,880
Maintenance, Operation & Equip			10,117	10,117			6,350	6,350
Travel			5,769	5,769			7,769	7,769
Miscellaneous Expense							1,200	1,200
	3.00	229,954	15,886	245,840	3.00	232,920	15,319	248,239
160BUDG00 HEAF Equipment Bus Affairs								
Maintenance, Operation & Equip			125,000	125,000			125,000	125,000
			125,000	125,000			125,000	125,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
160BUDG00 HEAF Equipment Bus Affairs								
160ITCC00 HEAF Computer Equipment								
Maintenance, Operation & Equip			350,000	350,000			404,000	404,000
			350,000	350,000			404,000	404,000
160ITOF00 HEAF PC Purchases								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
160ITOF01 HEAF Equip Info Tech								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
160PRES02 HEAF Equip Presidents Office								
Maintenance, Operation & Equip			43,000	43,000			33,000	33,000
			43,000	43,000			33,000	33,000
160VPUA00 HEAF Equipment Univ Advance								
Maintenance, Operation & Equip							13,000	13,000
							13,000	13,000
General Funds								
Administrative & Professional	44.70	4,101,847		4,101,847	42.71	4,059,518		4,059,518

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>General Funds</b>								
Classified Personnel	150.55	5,442,999		5,442,999	153.54	5,853,980		5,853,980
Wages		202,632		202,632		232,793		232,793
Maintenance, Operation & Equip			1,499,415	1,499,415			1,378,151	1,378,151
Travel			171,817	171,817			200,199	200,199
Miscellaneous Expense			647,013	647,013			1,250,814	1,250,814
	195.25	9,747,478	2,318,245	12,065,723	196.25	10,146,291	2,829,164	12,975,455

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Special Items Institutional Support	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185UREL02 UT Marketing								
Maintenance, Operation & Equip			252,000	252,000			252,000	252,000
			252,000	252,000			252,000	252,000
Special Funds								
Maintenance, Operation & Equip			252,000	252,000			252,000	252,000
			252,000	252,000			252,000	252,000

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Staff Benefits

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution			5,653,100	5,653,100			5,764,300	5,764,300
FICA/Medicare (OASI)			5,702,300	5,702,300			6,146,400	6,146,400
Workers Compensation Insurance			140,400	140,400			196,200	196,200
Unemployment Compensation Insurance			259,800	259,800			292,000	292,000
Group Health Insurance			12,869,100	12,869,100			14,235,200	14,235,200
Accrued Vacation/Sick Leave			207,700	207,700			214,000	214,000
Longevity and Hazardous Duty Pool			855,700	855,700				
<b>Total Staff Benefits</b>			<b>25,688,100</b>	<b>25,688,100</b>			<b>26,848,100</b>	<b>26,848,100</b>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100EVHS00 Environ Health Safety</b>								
Administrative & Professional	1.00	90,289		90,289	1.00	92,689		92,689
Classified Personnel	7.00	235,578		235,578	7.00	239,998		239,998
Wages		11,856		11,856		11,856		11,856
Maintenance, Operation & Equip			76,458	76,458			74,302	74,302
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expense			1,200	1,200			1,200	1,200
	8.00	337,723	83,658	421,381	8.00	344,543	81,502	426,045
<b>100HRV02 Criminal Background Checks</b>								
Classified Personnel	1.00	28,704		28,704	1.00	28,944		28,944
Wages		7,800		7,800		7,800		7,800
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
	1.00	36,504	9,500	46,004	1.00	36,744	9,500	46,244
<b>100MMCR00 Central Receiving</b>								
Administrative & Professional	0.50	40,586		40,586	0.20	15,524		15,524
Classified Personnel	6.00	143,843		143,843	6.00	160,876		160,876
Wages		3,150		3,150		8,433		8,433
Maintenance, Operation & Equip			13,798	13,798			13,386	13,386
	6.50	187,579	13,798	201,377	6.20	184,833	13,386	198,219
<b>100PDPT00 Police Department</b>								
Administrative & Professional	1.00	92,000		92,000	1.00	93,520		93,520
Classified Personnel	27.50	1,060,954		1,060,954	27.50	1,104,035		1,104,035
Miscellaneous Expense			22,719	22,719			34,679	34,679
	28.50	1,152,954	22,719	1,175,673	28.50	1,197,555	34,679	1,232,234

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
100PDPT00 Police Department								
170BUDG00 Reserve for Adjust Plant								
Miscellaneous Expense			233,080	233,080			128,215	128,215
			233,080	233,080			128,215	128,215
170PPBM00 Building Maintenance								
Classified Personnel	17.66	484,570		484,570	18.12	527,267		527,267
Wages		18,600		18,600		18,600		18,600
Maintenance, Operation & Equip			146,232	146,232			232,674	232,674
Travel			3,290	3,290			4,010	4,010
Miscellaneous Expense			600	600			600	600
	17.66	503,170	150,122	653,292	18.12	545,867	237,284	783,151
170PPCS00 Custodial Services								
Classified Personnel	63.00	1,262,143		1,262,143	63.00	1,353,814		1,353,814
Wages		68,043		68,043		68,043		68,043
Maintenance, Operation & Equip			169,192	169,192			178,581	178,581
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expense			1,800	1,800			1,800	1,800
	63.00	1,330,186	173,492	1,503,678	63.00	1,421,857	182,881	1,604,738
170PPGR00 Grounds Maintenance								
Classified Personnel	25.00	498,581		498,581	25.00	536,448		536,448
Wages		72,605		72,605		62,605		62,605
Maintenance, Operation & Equip			76,414	76,414			76,281	76,281



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>170PPGR00 Grounds Maintenance</b>								
Travel			2,500	2,500			2,500	2,500
	25.00	571,186	78,914	650,100	25.00	599,053	78,781	677,834
<b>170PPGS00 Structural Maint</b>								
Classified Personnel	21.00	526,061		526,061	20.00	541,681		541,681
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			62,100	62,100			61,546	61,546
Travel			2,256	2,256			2,256	2,256
Miscellaneous Expense			600	600			600	600
	21.00	531,821	64,956	596,777	20.00	547,441	64,402	611,843
<b>170PPMO01 Operations Maint Adm</b>								
Administrative & Professional	4.00	246,666		246,666	4.00	271,086		271,086
Classified Personnel	6.00	163,580		163,580	6.00	170,226		170,226
Wages		12,500		12,500		12,500		12,500
Maintenance, Operation & Equip			7,700	7,700			6,032	6,032
Miscellaneous Expense			1,200	1,200			1,200	1,200
	10.00	422,746	8,900	431,646	10.00	453,812	7,232	461,044
<b>170PPMO02 Vehicle Maintenance</b>								
Classified Personnel	2.00	53,040		53,040	2.00	54,072		54,072
Maintenance, Operation & Equip			6,365	6,365			6,022	6,022
	2.00	53,040	6,365	59,405	2.00	54,072	6,022	60,094
<b>170PPMO03 Central Scheduling</b>								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>170PPMO03 Central Scheduling</b>								
Classified Personnel	4.54	123,053		123,053	4.54	135,844		135,844
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			17,508	17,508			16,382	16,382
Travel			250	250			250	250
	<u>4.54</u>	<u>124,966</u>	<u>17,758</u>	<u>142,724</u>	<u>4.54</u>	<u>137,757</u>	<u>16,632</u>	<u>154,389</u>
<b>170PPMO04 McAllen Teaching Site M&amp;U</b>								
Classified Personnel	1.00	18,720		18,720	1.00	21,252		21,252
Miscellaneous Expense			26,400	26,400			26,400	26,400
	<u>1.00</u>	<u>18,720</u>	<u>26,400</u>	<u>45,120</u>	<u>1.00</u>	<u>21,252</u>	<u>26,400</u>	<u>47,652</u>
<b>170PPMO05 Starr County M&amp;O</b>								
Classified Personnel	1.00	21,733		21,733	1.00	23,173		23,173
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
	<u>1.00</u>	<u>21,733</u>	<u>9,295</u>	<u>31,028</u>	<u>1.00</u>	<u>23,173</u>	<u>9,295</u>	<u>32,468</u>
<b>170PPPC00 Construction Planning Admin</b>								
Classified Personnel	2.00	49,832		49,832	2.00	57,416		57,416
Wages		4,200		4,200		4,200		4,200
Maintenance, Operation & Equip			37,760	37,760			35,589	35,589
Travel			1,888	1,888			1,888	1,888
Miscellaneous Expense			600	600			600	600
	<u>2.00</u>	<u>54,032</u>	<u>40,248</u>	<u>94,280</u>	<u>2.00</u>	<u>61,616</u>	<u>38,077</u>	<u>99,693</u>
<b>170PPPC01 Engineering Services</b>								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>170PPPC01 Engineering Services</b>								
Administrative & Professional	1.00	62,184		62,184	1.00	68,572		68,572
Classified Personnel	4.00	162,379		162,379	4.00	174,495		174,495
Maintenance, Operation & Equip			29,011	29,011			28,048	28,048
Travel			5,640	5,640			5,640	5,640
Miscellaneous Expense			2,400	2,400			2,400	2,400
	5.00	224,563	37,051	261,614	5.00	243,067	36,088	279,155
<b>170VPBA00 Indoor Air Quality</b>								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
<b>160EVHS00 EHS Minor Projects</b>								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
<b>160PPMO00 HEAF Physical Plant Vehicle</b>								
Maintenance, Operation & Equip			75,000	75,000			75,000	75,000
			75,000	75,000			75,000	75,000
<b>160PPPC02 HEAF Maintenance RR</b>								
Maintenance, Operation & Equip			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000

General Funds

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>General Funds</b>								
Administrative & Professional	7.50	531,725		531,725	7.20	541,391		541,391
Classified Personnel	188.70	4,832,771		4,832,771	188.16	5,129,541		5,129,541
Wages		206,427		206,427		201,710		201,710
Maintenance, Operation & Equip			995,026	995,026			1,081,331	1,081,331
Travel			24,324	24,324			25,044	25,044
Miscellaneous Expense			290,599	290,599			197,694	197,694
	196.20	5,570,923	1,309,949	6,880,872	195.36	5,872,642	1,304,069	7,176,711

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Operation and Maintenance of Plant	2012-2013			2013-2014				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180UTPA00 Tuition Revenue Bond Retirement</b>								
Miscellaneous Expense			7,218,417	7,218,417			7,215,488	7,215,488
			7,218,417	7,218,417			7,215,488	7,215,488
<b>160PRES01 HEAF Unallocated</b>								
Maintenance, Operation & Equip			7,657,985	7,657,985			7,595,868	7,595,868
			7,657,985	7,657,985			7,595,868	7,595,868
<b>160UTPA00 HEAF Debt Service</b>								
Miscellaneous Expense			1,279,896	1,279,896			1,280,013	1,280,013
			1,279,896	1,279,896			1,280,013	1,280,013
<b>Special Funds</b>								
Maintenance, Operation & Equip			7,657,985	7,657,985			7,595,868	7,595,868
Miscellaneous Expense			8,498,313	8,498,313			8,495,501	8,495,501
			16,156,298	16,156,298			16,091,369	16,091,369

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Scholarships and Fellowships

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
<b>100CMPT05 Stat Tuition Exemptions</b>								
Miscellaneous Expense			850,100	850,100			1,048,850	1,048,850
			850,100	850,100			1,048,850	1,048,850
<b>100CMPT08 Education Benefit Program</b>								
Miscellaneous Expense			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
<b>General Funds</b>								
Miscellaneous Expense			1,050,100	1,050,100			1,248,850	1,248,850
			1,050,100	1,050,100			1,248,850	1,248,850

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships	2012-2013				2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180PHRM00 Coop Pharm Doctorate</b>								
Miscellaneous Expense			15,556	15,556			15,556	15,556
			15,556	15,556			15,556	15,556
<b>180VPES01 Transition to College</b>								
Miscellaneous Expense			26,000	26,000			26,000	26,000
			26,000	26,000			26,000	26,000
<b>180VPES02 University Scholars SLI</b>								
Miscellaneous Expense			133,873	133,873			133,873	133,873
			133,873	133,873			133,873	133,873
<b>185BPMD00 MCAT Preparation</b>								
Miscellaneous Expense			86,900	86,900			86,900	86,900
			86,900	86,900			86,900	86,900
<b>185COAH02 COAH Scholarship</b>								
Miscellaneous Expense			100,000	100,000			100,000	100,000
			100,000	100,000			100,000	100,000
<b>185CONE00 Concurrent Enrollment Housing</b>								
Miscellaneous Expense			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2012-2013			2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>185CSBS02 Legal Certificate Program</b>								
Maintenance, Operation & Equip			17,215	17,215			17,215	17,215
Miscellaneous Expense			20,000	20,000			20,000	20,000
			<u>37,215</u>	<u>37,215</u>			<u>37,215</u>	<u>37,215</u>
<b>185ENCS00 Engineering Program</b>								
Miscellaneous Expense			80,000	80,000			80,000	80,000
			<u>80,000</u>	<u>80,000</u>			<u>80,000</u>	<u>80,000</u>
<b>185FAID00 Housing Scholarship</b>								
Miscellaneous Expense			255,688	255,688			255,688	255,688
			<u>255,688</u>	<u>255,688</u>			<u>255,688</u>	<u>255,688</u>
<b>185FAID02 Valley Heroes Schol</b>								
Miscellaneous Expense			7,500	7,500			7,500	7,500
			<u>7,500</u>	<u>7,500</u>			<u>7,500</u>	<u>7,500</u>
<b>185PASP00 Phys Asst Scholarshp</b>								
Miscellaneous Expense			54,000	54,000			54,000	54,000
			<u>54,000</u>	<u>54,000</u>			<u>54,000</u>	<u>54,000</u>
<b>185ROTC00 ROTC Scholarships</b>								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			<u>20,000</u>	<u>20,000</u>			<u>20,000</u>	<u>20,000</u>



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2012-2013			2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185ROTC00 ROTC Scholarships								
185VPES00 Stdnt Ldrship Progrm								
Wages		5,000		5,000		35,125		35,125
Miscellaneous Expense			52,125	52,125			22,000	22,000
		5,000	52,125	57,125		35,125	22,000	57,125
185VPES04 Gateway Scholarship								
Miscellaneous Expense			135,864	135,864			135,864	135,864
			135,864	135,864			135,864	135,864
185VPES05 Univ Scholar Program								
Miscellaneous Expense			1,185,827	1,185,827			1,185,827	1,185,827
			1,185,827	1,185,827			1,185,827	1,185,827
185VPES08 Comm College Recruitment								
Miscellaneous Expense			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
180FAID00 State CWS On Campus								
Wages		107,828		107,828		138,972		138,972
		107,828		107,828		138,972		138,972
180FAID01 Scholarship 5th Year Acctng								
Miscellaneous Expense			16,350	16,350			18,804	18,804

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2012-2013			2013-2014			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
<b>180FAID01 Scholarship 5th Year Acctng</b>								
			16,350	16,350			18,804	18,804
<b>180FAID02 Texas Grants Program</b>								
Miscellaneous Expense			22,380,000	22,380,000			23,211,667	23,211,667
			22,380,000	22,380,000			23,211,667	23,211,667
<b>180FAID05 Top 10% Scholarships</b>								
Miscellaneous Expense			1,658,577	1,658,577			1,658,577	1,658,577
			1,658,577	1,658,577			1,658,577	1,658,577
<b>Special Funds</b>								
Wages		112,828		112,828		174,097		174,097
Maintenance, Operation & Equip			17,215	17,215			17,215	17,215
Miscellaneous Expense			26,386,260	26,386,260			27,190,256	27,190,256
		112,828	26,403,475	26,516,303		174,097	27,207,471	27,381,568

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	Salaries Wages	2012-2013 Other Expenses	Total	FTE	Salaries Wages	2013-2014 Other Expenses	Total
Faculty	650.85	51,719,382		51,719,382	664.65	53,583,864		53,583,864
Teaching Assistants		205,000		205,000		235,000		235,000
Administrative & Professional	123.31	10,192,663		10,192,663	120.58	10,492,656		10,492,656
Classified Personnel	652.90	19,987,957		19,987,957	668.81	21,677,625		21,677,625
Wages		1,966,897		1,966,897		2,214,078		2,214,078
Maintenance, Operation & Equip			15,006,711	15,006,711			14,985,629	14,985,629
Travel			927,171	927,171			1,013,669	1,013,669
Miscellaneous Expense			67,457,258	67,457,258			70,508,031	70,508,031
	<u>1,427.06</u>	<u>84,071,899</u>	<u>83,391,140</u>	<u>167,463,039</u>	<u>1,454.04</u>	<u>88,203,223</u>	<u>86,507,329</u>	<u>174,710,552</u>



The University of Texas Pan-American

Fiscal Year Ending August 31, 2013

HIGHER EDUCATION ASSISTANCE FUND  
(Memorandum Summary - Individual Items are included in appropriated  
Elements of Costs for operations and in the Capital Budget)

	<u>2013-2014</u> Budget	<u>2013-2014</u> Budget
OPERATING BUDGET:		
160BUDG00 HEAF Equipment Bus Affairs	125,000	125,000
160EVHS00 EHS Minor Projects	25,000	25,000
160ITCC00 HEAF Computer Equipment	350,000	404,000
160ITOF00 HEAF PC Purchases	150,000	150,000
160ITOF01 HEAF Equip Info Tech	15,000	15,000
160ITOF02 HEAF Classroom Tech Init	182,000	182,000
160LIBR00 HEAF Library	1,391,000	1,396,000
160LIBR01 HEAF Graduate Materials	304,742	304,742
160PPMO00 HEAF Physical Plant Vehicle	75,000	75,000
160PPPC02 HEAF Maintenance RR	225,000	225,000
160PRES02 HEAF Equip Presidents Office	43,000	33,000
160PROV00 HEAF Equip Academic Affairs	450,000	450,000
160VPES00 HEAF Equip Enrollment and SS	37,500	37,500
160VPUA00 HEAF Equipment Univ Advance		13,000
160UTPA00 HEAF Debt Service	<u>1,279,896</u>	<u>1,280,013</u>
	4,653,138	4,715,255
CAPITAL BUDGET:		
160PRES01 HEAF Unallocated	<u>7,657,985</u>	<u>7,595,868</u>
TOTAL	<u>\$12,311,123</u>	<u>\$12,311,123</u>



**Service Department  
Funds**





The University of Texas - Pan American

2013-2014 Budget

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
22AXOF001 Shuttle Services	20,000	20,000			18,818	18,818
22AXPS000 Print Shop	439,604	439,604			202,180	202,180
22BUDG000 Reserve for Adjust Srv Dpt		94,612	94,612		94,612	94,612
22CMPT006 Service Funds Investment Inc	200,893		(200,893)		233,798	233,798
22ITAC001 Enterprise App & Comp Serv		366,643	366,643			
22ITCC000 Computer Center	6,164,904	1,258,055	(4,906,849)			
22ITCC001 Computing Sys Maintenance		2,403,966	2,403,966			
22ITES000 Info System Services		1,288,672	1,288,672			
22ITOF000 Information Technology Service		67,580	67,580			
22ITPS000 Telephone Services Srv Dpt		433,920	433,920			
22ITTS000 Telecom Services	45,609	497,958	452,349			
22ITVR000 Technology Resources	10,000	10,000				
22PPCN000 Construction Services	149,985	149,985				
22PPGR000 Ground Services	2,741	2,741				
22PPMO000 Building Services	5,000	5,000				

The University of Texas - Pan American

2013-2014 Budget

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
22PPMO001 Warehouse Services	333,960	333,960			370,487	370,487
22PPMO002 Janitorial Services	2,544	2,544			80,000	80,000
22PPVW000 Vehicle Services	81,224	81,224				
22UTIL000 Central Utility Plant		900,080	900,080			
22UTIL001 Utility Payment		5,550,000	5,550,000			
22UTIL002 Chiller Maint	185,000	1,029,385	844,385			
22UTIL003 Reserve for Adj Utility		31,216	31,216			
22UTIL004 E&G Credit Services	6,275,497		(6,275,497)			
22UTIL005 Non-E&G Credit Services	1,050,184		(1,050,184)			
<b>Service Department Funds (Revolving Funds) Total</b>	<b>14,967,145</b>	<b>14,967,145</b>			<b>999,895</b>	<b>999,895</b>

## **Designated Funds**



The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21AAFA001 Faculty Develop Programm	2,271	2,271				4,000	4,000
21AAFA002 Faculty Develop & Excellence		83,000		83,000			
21ARRT000 Course Fee Art	90,000	90,000				10,000	10,000
21ARRT002 Art-Cong Ed Courses	2,000	2,000				1,690	1,690
21ARRT003 Art Foundry	25,000	25,000				18,802	18,802
21ATAD003 Athletics Special Projects		10,000		10,000			
21ATBB002 Baseball Camp	10,000	10,000					
21ATBB003 Baseball Fundraising	5,000	5,000					
21ATGF000 Men's Basketball Gifts	5,000	5,000				5,000	5,000
21ATGF005 Womens Golf Gifts	1,500	1,500					
21ATMB004 Boys and Girls Bsktball	15,000	15,000					
21ATSO000 Merchandise Resale	35,000	15,000		(20,000)			
21ATSO003 Corporate Sponsorship	246,850			(246,850)			
21ATSO005 Womens Basketball Fundraising	2,500	2,500					
21ATSO006 Bronc Foundation	146,850			(146,850)			
21ATSO009 Athletics Fundraisers	165,000	15,000		(150,000)			
21ATSO010 Athletics Local Equip		9,825		9,825			
21ATVB001 Volleyball Camp	10,000	10,000					
21ATWB002 Women Basketball Camp	10,000	10,000					

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21AXOF000 Facility Rental Deposit	1,500	1,500					
21AXOF005 Sponsorship Recognition	27,000	27,000					
21BDSB000 SBDC Activity Fund	15,000	14,300			700	5,000	5,700
21BDSB001 Business Development	1,500	1,500					
21BIOL002 Course Fee Biology	100,000	100,000				10,000	10,000
21BIOL004 Student Tech Fees - BIOL	90,000	83,000		(7,000)		60,000	60,000
21BUDGCCH Des Computer Charges-Acad Supp		2,830,965		2,830,965			
21BUDGCC6 Des Computer Charges-Inst Supp		2,835,184		2,835,184			
21CASP000 Tex Prep	115,553	106,426			9,127		9,127
21CASP001 Daughter Mother Program	29,000	29,000					
21CASP007 Migrant Student Service		20,000		20,000			
21CHEM000 Elliot Operating Fund	25,000	25,000				10,000	10,000
21CHEM001 Course Fee Chemistry	55,000	55,000				10,000	10,000
21CHEM003 Student Tech Fees - CHEM	45,000	41,500		(3,500)		5,000	5,000
21CHSH002 Donations Health Science	6,000	6,000				3,000	3,000
21CHSH003 CoHS HS Stdnt Insurance	54,670	54,670				28,000	28,000
21CHSH004 Spec Proj CHSHS		4,000		4,000			
21CHSH005 Grad Pgm Enh GIT-CHSH		12,883		12,883			
21CHSH007 Health Professions- Pgm Supt						15,050	15,050
21CHSH008 COHSHS Enhancement		30,000		30,000			

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21CIES000 COE Instrml Usrs Fee	13,918	13,918				2,784	2,784
21CISQ000 CIS Qumt	10,000	10,000				22,960	22,960
21CISQ001 Winter Tourist Research	1,200	1,200				4,000	4,000
21CLAB000 Coastal Studies	30,034	30,034				2,000	2,000
21CLAB001 CSL Gift Shop	2,000	2,000				2,000	2,000
21CLSP001 Instrument Users Fee	4,800	4,800				2,000	2,000
21CLSP002 Course Fee Clinical	20,400	20,400				5,000	5,000
21CLTT000 Distance Learning Fees		1,162,687		1,162,687		250,000	250,000
21CLTT003 Distance Learning Fee Project	1,209,000			(1,065,816)	143,184		143,184
21CMFG001 Manufacturing Center	59,950	59,950				400	400
21CMPT000 Accounting Services PC		817,086		817,086			
21CMPT001 Fin Aid Records Coll		181,455		181,455			
21CMPT002 Tax Compliance		122,208		122,208			
21CMPT004 TGSL EFT Interest						103,940	103,940
21CMPT007 Instlmt Process Fee	55,000			(55,000)			
21CMPT008 Em Loan Process Fee	190,000			(190,000)			
21CMPT010 Late Registratn Fee	82,000			(82,000)			
21CMPT011 Business Serv Chrg	245,000			(245,000)			
21CMPT018 Utilities Desgn EG		6,275,497		6,275,497			
21CMPT021 Late Payment Fee	54,000			(54,000)			

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21CMPT024 Dev Repeat Fee	9,600			(9,600)			
21CMPT036 Instructional Facilities	60,000	369,400		309,400			
21CMPT040 Student Clinic Debt Service			(89,600)	89,600			
21CMPT041 Exemptions-Des Tuition & Fees		106,635		106,635			
21CMPT042 Grad Studies Leased Space	20,000			(20,000)			
21CMPT043 T&F Allowance and Write Offs		168,600		168,600			
21CMPT044 Online Credit Card Fee		280,000		280,000			
21CMPT045 Non-Res Instruction Fee	637,618			(637,618)			
21CMPT046 Online Service Contracts		884,803		884,803			
21CMPT048 Int'l Ed Fee	53,922	2,823		(50,589)	510		510
21CMPT049 Info Tech Access Fees	5,237,259	199,588		(4,900,095)	137,576		137,576
21CMPT050 Library Support Fees	1,660,595	63,284		(1,534,005)	63,306		63,306
21CMPT051 Medical Service Fee	1,257,816	68,216		(1,163,374)	26,226		26,226
21CMPT053 Tuition Offset				(1,081,824)	(1,081,824)	1,081,824	
21CMPT054 Online Service Contracts-Instr		52,108		52,108			
21CMPT055 Emergency Loan Late Payment Fee	75,000	11,250		(63,750)			
21COAH001 Spec Proj CAH		4,000		4,000		100	100
21COAH004 FESTIBA	40,000	40,000				447	447
21COAH006 COAH Donations	3,000	3,000				1,804	1,804
21COAH009 Mex-Am Studies Program		10,000		10,000			



The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21COBA001 Sch of Bus Discret	5,000	5,000					
21COBA004 COBA Endowment (Foundation)	1,000	1,000					
21COBA005 Tech Fee Busn Admin	163,000	112,144		(50,856)		70,000	70,000
21COBA007 Spec Proj COBA		4,000		4,000			
21COBA011 BizFest	60,000	60,000					
21COED001 Spec Proj COE		4,000		4,000			
21COED002 Field Experience COE	30,200	30,200				13,500	13,500
21COMU000 Communication Exchange	1,000	1,000				862	862
21COMU001 Student Newspaper	40,000	40,000				15,000	15,000
21COMU002 Panorama Ad Activity	20,000	20,000					
21COMU003 Course Fee Communication	59,000	59,000				5,000	5,000
21COMU004 Bronc Radio	300	300				250	250
21COSM000 COSM Technology Fee		7,702		17,200	9,498	33,000	42,498
21COSM001 COSM Enhancements						40,000	40,000
21COSM002 Science Magnetic Key 1	1,000	1,000				1,000	1,000
21COSM005 COSM Spec Prj/Deans Unrstr		4,000		4,000			
21COSM006 COSM Sci Symposium Events		5,000		5,000			
21COSM007 Cost Share U Teach		321,465		321,465			
21COUN001 Counseling Services		14,425		14,425			
21CSBS000 COSBS Donations						5,000	5,000

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21CSBS003 Community Contracts	10,000	10,000				40,000	40,000
21CSBS004 Special Projects CSBS		4,000		4,000			
21CSBS005 CoS&BS Enhancements		30,000		30,000		10,000	10,000
21CSCI000 Comp Info Tech Centr						10,000	10,000
21CSCI001 Computer Science Activity	11,000	11,000					
21CSCI002 Computer Instr Fee	46,400	46,400				26,000	26,000
21CSEL000 CE Language Instit	1,050,000	1,030,256		(19,744)			
21DARG000 Alumni Activity		193,868		193,868			
21DCPS001 Career Day	48,000	48,000				100,000	100,000
21DEVL000 Development Office Designated		126,293		126,293			
21DEVL001 Marketing Activity		44,100		44,100			
21DIET002 Dietetics Course Fee	940	940					
21DIET003 Dietetics Practicum	1,500	1,500					
21DNCE003 Dance Program	48,127	48,127					
21EDLP002 Course Fee - Educational Psych	1,786	1,786					
21ELEC003 Tech Fee - ELEC ENG	14,100	1,008		(13,092)		5,900	5,900
21ELEC004 Tech Fee-COMP ENG	5,754	408		(5,346)		2,650	2,650
21ELEC005 Course Fee - Elec Engr	36,700	26,418		(10,282)		5,700	5,700
21ELEC007 Course Fee-Comp Engr	16,596	12,910		(3,587)	99	1,000	1,099
21EMEC005 Student Tech Fees - EMEC	32,252	2,252		(30,000)		20,000	20,000

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21EMEC007 Course Fee - Mech Majors	83,332	64,209		(19,123)		20,000	20,000
21EMEC013 Course Fee Civil Engineering	9,400	7,248		(2,152)		4,700	4,700
21EMFG004 Student Tech Fees - EMFG	10,500	750		(9,750)		10,000	10,000
21EMFG005 Rapid Response-Industry Prj	69,083	21,698			47,385	20,000	67,385
21EMFG006 Course Fee - Mfg Engr	21,000	15,022		(5,978)		8,000	8,000
21ENCS000 Engr Hi Bay Operating	81,271	34,372			46,899	35,000	81,899
21ENCS001 Engineering Special	3,000	3,000					
21ENCS004 Unrestricted Engineer	40,681	28,156			12,525	20,000	32,525
21ENCS006 Engineering Mag Key	1,000	1,000				1,000	1,000
21ENCS010 Course Fee Engr		2,035		41,122	39,087	18,364	57,451
21ENCS017 ENCS Technology Fee		49,609		60,048	10,439		10,439
21ENCS018 ENCS Enhancements		50,000		50,000			
21ENCS019 Special Projects - ENCS		4,000		4,000			
21ENCS022 Engineering Student Activity	3,000	3,000					
21ENCS023 Civil Engineering Tech Fee	2,000	140		(1,860)		1,500	1,500
21ENCS026 Engineering Symposium Events		5,000		5,000			
21EVHS000 Safety Revenue	250	250					
21EVHS001 WCI Resource Program	74,000	74,000				36,000	36,000
21FACS000 Faculty Advisory Council	3,800	3,800				3,500	3,500
21FAID001 UTPA Federal CWS Match		337,154		337,154			

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	TransferIn/(Out) Debt		Excess Income	Beginning Balance	Ending Balance
			Service	Other			
21FAID007 Financial Aid Office	200,000	204,153			(4,153)	4,153	
21FAID008 Emp Transition Scholarships						13,103	13,103
21FAID009 UTPA Comm Merit Scholar		10,000		10,000			
21FAID010 4x4 Program		1,468,000		1,468,000			
21GRAD000 Student Graduation Fee	125,000			(125,000)			
21GRST002 Grad Admin Appl Fee	140,000	140,000				50,499	50,499
21GRST004 Special Project Grad Office		19,744		19,744			
21GRST005 Grad Office-GIT		163,027		163,027			
21GRST006 Grad Cont Ed	300,000	300,000					
21HHMI000 HHMI Program Support		15,000		15,000			
21HIST001 R Davidson Lecture Series	4,837	3,000			1,837	9,000	10,837
21HRSV001 Job Enrichment		22,806		22,806			
21HRSV002 Employees Development						10,000	10,000
21HRSV003 Leadership Edu Accel Pgm		40,000		40,000			
21HSTC000 HESTEC 2012	522,520	505,071		(10,000)	7,449		7,449
21IADV000 Int'l Student Support	55,000	55,000					
21INTL002 Internatl Programs	257,736	257,736					
21INTL003 Intl Student Program		50,589		50,589		28,558	28,558
21INTL006 Int'l Exchange & Act	1,000	1,000					
21INTL007 Intl Pgm Reciprocal/ Exch Fees	500	500					

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21ITAC000 Computer Labs		1,342,348		1,342,348			
21ITCC000 Computer Service Cost	1,500	1,500				4,966	4,966
21ITCC002 Recycling Revenue	800	800					
21ITCC003 Computer Center Design		228,038		228,038			
21ITES000 Info System Services Design		33,708		33,708			
21ITFR000 Faculty Research & Support Design		85,815		85,815			
21ITHD000 IT Help Desk Design		485,565		485,565			
21ITIS000 Internet Service Design		326,059		326,059			
21ITOF000 Info Tech Access Fee		747,687		747,687		286,738	286,738
21ITOF004 Special Project VPIT		2,000		2,000			
21ITOF006 IT Student Tech Support		155,606		155,606			
21ITSC000 Data & Network Stu Sec Design		159,956		159,956			
21ITTS000 Telecomm Srvc Design		488,336		488,336			
21ITTS001 Telecom Circuits		39,262		39,262			
21ITTS002 IT Support Design		102,979		102,979			
21ITVR000 Technology Services Design		177,768		177,768			
21ITVS000 Video Support Design		98,711		98,711			
21KINE001 UTPA Wellness Program		26,916		26,916			
21KINE005 Course Fee Kinesiology	16,675	16,675				7,000	7,000
21LACS003 TSI Activity Fee	24,000	24,000					

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21LACS004 Pal Housing		12,000		12,000			
21LACS006 Intl Student Ser Fee	62,250	62,250				3,980	3,980
21LACS008 Supplemental Instruction		176,758		176,758			
21LACS009 Learning Assistance Center		57,066		57,066			
21LACS011 Int'l Undergrad ApplicationFee	1,250	1,250					
21LEAD006 Course Fee- Edu'l Leadership C	5,000	5,000					
21LIBR002 RGV Historical Collections						10,000	10,000
21LIBR004 Library Lost Books	14,500	7,500			7,000	4,000	11,000
21LIBR006 Library Late Fee Fines	61,600	27,600			34,000	55,000	89,000
21LIBR007 Friends of Library	600	600				10,000	10,000
21LIBR008 Library Support Fee		1,516,432		1,516,432		100,000	100,000
21LIBR009 Spec Proj Library		1,000		1,000			
21LIBR010 Library Hosting Fee	13,094	3,633		(3,233)	6,228	4,000	10,228
21LIBR011 Borrower Card	1,600				1,600		1,600
21LIBR013 ES Ramirez	600				600		600
21LOAN000 Collection Chrg Install Ln	88,000			(88,000)		476,000	476,000
21MATH001 Math Technology Fee	39,500	39,500				10,000	10,000
21MATH006 Quality Enhancement Plan		257,239		257,239			
21MBAP001 Business Excellence	2,000	2,000					
21MLAN000 French Recruitment Fair	500	500				314	314

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21MLAN001 French Studies	1,000	1,000				2,938	2,938
21MLAN004 Spanish Symposiums	800	800				643	643
21MLAN007 Contg Ed Courses	1,500	1,500					
21MMOF001 Econ Oppor Forum	1,500	1,500				1,500	1,500
21MMOF002 Vendor Rebates	25,000			(25,000)			
21MUSD000 Ballet Folklorico	2,500	2,500					
21MUSE000 MUSE - Student Supp Serv	657,150	657,150					
21MUSI000 Music Ed Workshop	250	250					
21MUSI002 Music Enrichment Fd	15,000	15,000					
21MUSI003 Mariachi	10,000	10,000					
21MUSI005 Orchestra Camp	1,500	1,500				1,296	1,296
21MUSI006 Mariachi Workshop	5,000	5,000					
21MUSI008 Music Equipment Fee	14,000	14,000					
21NSVS000 New Student Orientation	320,000	307,059			12,941	81,000	93,941
21NSVS004 New Student Recruitment		165,629		165,629			
21NURS003 Nursing Testing Fee	44,000	44,000				15,000	15,000
21NURS005 Course Fee Nursing	46,800	46,800				15,000	15,000
21NURS006 Course Fee - MS Nursing	5,050	5,050				1,500	1,500
21OLPE000 Online Program Enrollment		175,722		175,722			
21OTRP000 O Therapy Course Fee	7,600	7,600				1,000	1,000

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21OTRP001 Field Exp - Occup Therapy	800	800				500	500
21OTRP002 OT Pgm Conferences/Workshops	1,000	1,000				1,000	1,000
21PACE000 Collaboration for Ethics in Pr	30,000	30,000				10,000	10,000
21PASP000 Physician Asst Special	1,800	1,800					
21PHRM000 Coop Pharm Appl Fee	1,000	1,000				500	500
21PHYS001 Course Fee-Phys & Geology	83,160	83,160				5,000	5,000
21PHYS002 Student Tech Fees - PHYS	47,000	40,300		(6,700)		5,000	5,000
21PHYS003 UTPA Planetaria Project		62,877		62,877		5,000	5,000
21PLAC000 Advanced Placement	180,200	180,200				67,628	67,628
21PPMO000 Shary Mansion Maintenance	46,020	46,020					
21PRES002 Designated Investment Income	1,823,000			(1,823,000)			
21PRES003 Unrestricted Donations						128,694	128,694
21PRES004 E and G Excellence	708,906			(699,853)	9,053	1,661,413	1,670,466
21PRES005 Designated Tuition	62,269,071	2,063,067		(60,174,038)	31,966	5,085,927	5,117,893
21PRES006 University Functions		30,000		30,000			
21PRES007 HEB Discretionary						66,932	66,932
21PRES013 Special Prj President's Office		20,000		20,000			
21PRES015 President's Circle 2	83,900	30,000		(15,000)	38,900	62,272	101,172
21PRES016 STARS Program				250,000	250,000		250,000
21PRES022 Dashboard/MyEdu Initiative		98,788		119,292	20,504		20,504



The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21PRES024 Dashboard/MyEdu Initiative-SS		44,011		44,011			
21PROV003 Grad Pgm Enhance Git		423,880		423,880			
21PROV004 Spec Proj Acad Affairs		10,000		10,000			
21PROV010 Faculty Start Up		250,000			(250,000)	316,013	66,013
21PSEC001 Privacy and Security Office		340,217		340,217			
21PSYC000 Grad Program Fee-Psychology	10,000	10,000				17,000	17,000
21RHAB001 Course Fee Rehab	2,000	2,000				1,000	1,000
21RHAB002 Field Exper Rehab	2,420	2,420				1,000	1,000
21RREG000 Adm Records Operation		85,386		85,386			
21RREG001 Registration Fees	539,220	28,230		(505,890)	5,100	100,000	105,100
21RSSP003 Licensing Royalties	20,000				20,000	11,000	31,000
21SDEN000 SGA Special Events						750	750
21SDEV000 Cheerleader Special	79,000	74,000		(5,000)		10,946	10,946
21SDEV001 Title IX Account		67,449		67,449			
21SHLT000 Health Clinic Lab	57,813	57,813				9,000	9,000
21SHLT001 Health Clinic Pharmacy	205,741	205,314			427	18,845	19,272
21SHLT002 Health Spec Services	10,887	9,021			1,866	12,595	14,461
21SHLT003 Disability Services		247,739		247,739			
21SHLT004 Medical Services Fee		1,072,470		1,072,470		133,743	133,743
21SINV000 Student Involvement Marketing		29,928		29,928			

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21SOWK000 Social Work Special	900	900				1,000	1,000
21SOWK001 Course Fee Social Work	1,950	1,950				1,000	1,000
21SPEE001 Speech And Hearing	18,000	18,000				25,000	25,000
21SPEE002 Course Fee Comm Sci	2,900	2,900				1,000	1,000
21STRC000 UTPA Transfer Center		55,326		55,326			
21TEST000 Instit Testing	190,000	190,000					
21TEST001 Testing Honoraria	93,000	134,078		41,078			
21THBO000 Theatre	40,000	40,000				8,000	8,000
21TPED000 Educator Training	51,726	93,551		41,825		58,765	58,765
21TUTO000 TUTO Tutoring		364,932		364,932			
21UADM000 Undergrad Admin Ofc Operations		108,429		108,429			
21UGST000 Graduation Fee		125,000		125,000			
21UGST001 Student Learning	15,000	15,000				6,500	6,500
21UGST002 Academic Advise Fee		1,063,837		1,063,837		100,000	100,000
21UGST003 Special Project Undergraduate		2,400		2,400			
21UGST007 SACS-COC		25,900		26,500	600	15,000	15,600
21UGST010 Academic Advisement Fee	1,008,000	43,613		(954,837)	9,550		9,550
21UGTC001 COE Adm App Fee	23,860	23,765			95	19,044	19,139
21UTPA999 Sales Instruction	200,000	200,000					
21VPBA001 Systemwide CPPP		31,978		31,978			

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21VPBA003 Special Project VPBA		4,000		4,000			
21VPBA005 Wireless Communications	106,000			(106,000)		872,344	872,344
21VPBA009 Donor Recognition Dsgn	250,000			(250,000)			
21VPBA010 Pres Supplement Salary	195,535	304,624		109,089			
21VPBA014 Sustainability Office	20,000	147,881		128,634	753		753
21VPCE000 Data Affiliates Center	220,000	163,648			56,352	47,530	103,882
21VPCE006 Festival Int'l Books & Arts	108,000	108,000					
21VPES000 VPES Special Prjts		5,000		5,000		25,000	25,000
21VPES001 University Scholars Dsgn		496,323		496,323			
21VPES004 Chapel Maint Gifts	9,493	6,066			3,427	6,728	10,155
21VPES006 Local Equip Enrl Stu Svcs						14,294	14,294
21VPES008 TCCNS Board Contract	12,000	12,000				5,000	5,000
21VPUA000 Inst'l Endow Compliance	63,518	6,459		(56,537)	522	20,000	20,522
21VPUA001 Foundation Activities	344,958	344,958					
21VPUA002 Schilling Memorial	588	588					
21VPUA003 deVries Memorial	6,602	6,602					
21VPUA004 Special Project - Univ Advance		31,000		31,000			
21VPUA005 Strength in Numbers		176,100		176,100		219,530	219,530
21VPUA006 University Functions I		13,694		13,694			
21VPUA008 Alumni Association	63,429			(63,429)			

The University of Texas -Pan American

2013-2014 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	TransferIn/(Out)		ExcessIncome	Beginning Balance	Ending Balance
			DebtService	Other			
21VPUA009 APAC Fundraising	233,883	233,883					
<b>Total Designated Fund</b>	<b>87,056,270</b>	<b>42,270,929</b>	<b>(89,600)</b>	<b>(44,964,387)</b>	<b>(268,646)</b>	<b>12,632,408</b>	<b>12,363,762</b>
23FAID000 TPEG Local Adv Res		3,328,365		3,328,365			
23FAID001 TPEG Local Adv NR		62,249		62,249			
23FAID007 DT Set Aside Ugrad		5,105,119		5,105,119			
23FAID009 DT Set Aside Grad		601,460		601,460			
<b>Total TPEG</b>		<b>9,097,193</b>		<b>9,097,193</b>			
24CASP000 IC-ESS Supp Program		128,086		128,086			
24CMPT000 Indirect Cost Recovery	2,050,000			(2,022,992)	27,008	2,022,992	2,050,000
24EMEC007 IDC-Ctr for Nanotech Research		99,735		99,735			
24ENCS000 IC-ENCS		58,504		58,504			
24PROV000 Research Recoveries		471,761		471,761			
24RSSP003 IC Intellectual Prop		85,000		85,000			
24VPCE000 IC Initiatives C E		145,000		145,000			
24VPES000 IC Initiatives E&SS		7,865		7,865		124,528	124,528
<b>Total Indirect Cost</b>	<b>2,050,000</b>	<b>995,951</b>		<b>(1,027,041)</b>	<b>27,008</b>	<b>2,147,520</b>	<b>2,174,528</b>
<b>DESIGNATED FUNDS TOTAL</b>	<b>89,106,270</b>	<b>52,364,073</b>	<b>(89,600)</b>	<b>(36,894,235)</b>	<b>(241,638)</b>	<b>14,779,928</b>	<b>14,538,290</b>

The University of Texas- Pan American  
 Budgeted Tuition and Student Fees

	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	25,801,760	59,313,384		85,115,144	26,960,060	62,269,071		89,229,131
Tuition Differential	2,316,800			2,316,800	2,366,500			2,366,500
Tuition for Repeat/Excessive Hours	1,194,750			1,194,750	1,300,110			1,300,110
<b>Net Tuition</b>	<b>29,313,310</b>	<b>59,313,384</b>		<b>88,626,694</b>	<b>30,626,670</b>	<b>62,269,071</b>		<b>92,895,741</b>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	45,800			45,800	51,700			51,700
Supplemental Fees	1,000			1,000	900			900
Audit Fee	1,200			1,200	1,600			1,600
<b>Tot Lab &amp; Supplemental Fee</b>	<b>48,000</b>			<b>48,000</b>	<b>54,200</b>			<b>54,200</b>
<b>Mandatory Student Fees</b>								
Student Service Fee			6,816,837	6,816,837			7,118,313	7,118,313
Student Union Fee			1,325,415	1,325,415			1,379,775	1,379,775
Recreation Fee			3,276,065	3,276,065			3,409,790	3,409,790
Information Technology Access Fee		5,008,018		5,008,018		5,237,259		5,237,259
International Student Fee		51,675		51,675		53,922		53,922
Registration Fee		516,750		516,750		539,220		539,220
Library Support Fee		1,587,909		1,587,909		1,660,595		1,660,595
Medical Service Fee		1,208,262		1,208,262		1,257,816		1,257,816
Academic Advisement Fee		959,963		959,963		1,008,000		1,008,000
<b>Total Mandatory Student Fees</b>		<b>9,332,577</b>	<b>11,418,317</b>	<b>20,750,894</b>		<b>9,756,812</b>	<b>11,907,878</b>	<b>21,664,690</b>
<b>Program, Course Related &amp; Other Incidental Fees</b>								
Distance Learning Fee		895,039		895,039		1,209,000		1,209,000
COE Admin Application Fee		23,860		23,860		23,860		23,860
Course Fee - Art		90,000		90,000		90,000		90,000

The University of Texas- Pan American

Budgeted Tuition and Student Fees

	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Course Fee - Biology		100,000		100,000		100,000		100,000
Course Fee - Chemistry		55,000		55,000		55,000		55,000
Course Fee - Clinical Lab Science		18,900		18,900	20,400			20,400
Course Fee - Communication		59,000		59,000	59,000			59,000
Course Fee - Dietetics		940		940	940			940
Course Fee - Educational Psychology		1,786		1,786	1,786			1,786
Course Fee - Engineering		167,028		167,028	167,028			167,028
Course Fee - Kinesiology		16,675		16,675	16,675			16,675
Course Fee - Educational Leadership		5,000		5,000	5,000			5,000
Course Fee - Master of Science in Nursing		5,450		5,450	5,050			5,050
Course Fee - Nursing		54,800		54,800	46,800			46,800
Course Fee - Occupational Therapy		7,900		7,900	7,600			7,600
Course Fee - Physics & Geology		83,160		83,160	83,160			83,160
Course Fee - Rehabilitation		2,000		2,000	2,000			2,000
Course Fee - Social Work		1,750		1,750	1,950			1,950
Course Fee - Communication Science Disorders		2,900		2,900	2,900			2,900
Excess Developmental Course Hours		11,200		11,200	9,600			9,600
Emergency Loan Process Fee		210,000		210,000	190,000			190,000
Engineering Magnetic Key		1,000		1,000	1,000			1,000
Field Experience - College of Education		41,640		41,640	30,200			30,200
Field Experience - Occupational Therapy		800		800	800			800
Field Experience - Rehabilitation		1,920		1,920	2,420			2,420
CoHS&HS Student Insurance		54,670		54,670	54,670			54,670
Graduate Program Fee - Psychology		10,000		10,000	10,000			10,000
Computer Science Instruction Fee		46,400		46,400	46,400			46,400
Instrument User Fee - Clinical Lab Science		4,300		4,300	4,800			4,800
Instrument User Fee - College of Education		13,918		13,918	13,918			13,918
Instrument User Fee - Music		14,000		14,000	14,000			14,000
Installment Process Fee		43,000		43,000	55,000			55,000

The University of Texas- Pan American

Budgeted Tuition and Student Fees

	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
International Student Support (Health Insurance)		55,000		55,000		55,000		55,000
International Student Service Fee		62,250		62,250		62,250		62,250
Late Payment Fee		52,000		52,000		54,000		54,000
Late Registration Fee		77,000		77,000		82,000		82,000
Nursing Testing Fee		55,000		55,000		44,000		44,000
New Student Orientation Fee		320,000		320,000		320,000		320,000
Dietetics Practicum		800		800		1,500		1,500
Science Magnetic Key		1,000		1,000		1,000		1,000
College of Business Tech Fee		163,000		163,000		163,000		163,000
Mathematics Technology Fee		39,500		39,500		39,500		39,500
Science/Engineering Tech Fee		246,606		246,606		246,606		246,606
TSI Activity Fee		36,000		36,000		24,000		24,000
Graduation Application Fee		125,000		125,000		125,000		125,000
International Programs Fee		258,236		258,236		258,236		258,236
International Business Doct		2,000		2,000		2,000		2,000
Library Lost Books		7,500		7,500		14,500		14,500
Library Late Fees and Fines		27,600		27,600		61,600		61,600
Institutional Testing		220,000		220,000		190,000		190,000
Graduate Admission App Fee		121,400		121,400		140,000		140,000
Coop Pharmacy Prgm Appl Fee		1,500		1,500		1,000		1,000
Return Check Fees			5,000	5,000			5,000	5,000
Student ID Replace			25,839	25,839			36,000	36,000
Emergency Loan Late Pyrnt Fee						75,000		75,000
Intl Undergraduate Application Fee		1,250		1,250		1,250		1,250
<b>Total Incidental Student Fees</b>		<b>3,916,678</b>	<b>30,839</b>	<b>3,947,517</b>		<b>4,292,399</b>	<b>41,000</b>	<b>4,333,399</b>
<b>Subtotal Tuition and Fees</b>	<b>29,361,310</b>	<b>72,562,639</b>	<b>11,449,156</b>	<b>113,373,105</b>	<b>30,690,870</b>	<b>76,318,282</b>	<b>11,948,878</b>	<b>118,948,030</b>

Optional Student Fees

The University of Texas- Pan American

Budgeted Tuition and Student Fees

	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Pkg Permit Fall Student			704,005	704,005			766,633	766,633
Tuition Non-Resident AP		354,413		354,413		637,618		637,618
<b>Total Optional Fees</b>		<b>354,413</b>	<b>704,005</b>	<b>1,058,418</b>		<b>637,618</b>	<b>766,633</b>	<b>1,404,251</b>
<b>Total Tuition and Student Fees</b>	<b>29,361,310</b>	<b>72,917,052</b>	<b>12,153,161</b>	<b>114,431,523</b>	<b>30,680,870</b>	<b>76,955,900</b>	<b>12,715,511</b>	<b>120,352,281</b>



The University of Texas - Pan American  
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY13	FY14	Increases/ (Decreases)
Estimated Beginning Balance	7,860,545	5,085,927	-2,774,618
<b>Estimated Income</b>			
40043 Tuition Designated Fall Under Grad	25,714,964	24,939,448	-775,516
40044 Tuition Designated Spring Under Grad	23,840,659	22,749,958	-1,090,701
40045 Tuition Designated SS I Under Grad	5,361,542	4,632,382	-729,160
40046 Tuition Designated SSII Under Grad	3,851,507	3,482,402	-369,105
40073 Tuition Designated Fall Graduate	-	2,300,977	2,300,977
40074 Tuition Designated Spring Graduate	-	2,097,100	2,097,100
40075 Tuition Designated SS I Graduate	-	725,255	725,255
40076 Tuition Designated SS II Graduate	-	520,918	520,918
40217 Tuition Des Fall AP	15,282	209,539	194,257
40218 Tuition Des Spring AP	170,461	274,532	104,071
40219 Tuition Des Summer I AP	158,395	160,495	2,100
40220 Tuition Des Summer II AP	200,574	176,065	-24,509
<b>Total Estimated Income</b>	<b>59,313,384</b>	<b>62,269,071</b>	<b>2,955,687</b>
<b>Expenses</b>			
55005 Scholarship Tuition & Fee Exemption	1,572,652	2,063,067	490,415
<b>Total Expenses</b>	<b>1,572,652</b>	<b>2,063,067</b>	<b>490,415</b>
<b>Transfers</b>			
53425_21BUDGCC6 Transfer to Des Comp Charges-Inst Supp	-	-2,835,184	-2,835,184
53425_21BUDGCCCH Transfer to Des Comp Charges-Acad Supp	-5,130,186	-2,868,592	2,261,594
53425_21CASP007 Transfer to Migrant Student Service	-20,000	-20,000	-
53425_21CLTT000 Transfer to Distance Learning	-100,000	-96,871	3,129
53425_21CMPT002 Transfer to Tax Compliance	-120,926	-122,208	-1,282
53425_21CMPT018 Transfer to Utilities Desgn EG	-6,364,415	-6,275,497	88,918
53425_21CMPT036 Transfer to Instructional Facilities	-309,400	-309,400	-
53425_21CMPT041 Transfer to Exemptions-Des Tuition & Fees	-65,170	-106,635	-41,465

The University of Texas - Pan American  
DESIGNATED TUITION

	FY13	FY14	Increases/ (Decreases)
53425_21CMPT043 Transfer to T&F Allowance and Write Offs	-146,300	-168,600	-22,300
53425_21CMPT046 Transfer to Online Service Contracts-SS	-223,543	-247,185	-23,642
53425_21CMPT053 Transfer to Tuition Offset	-36,764	-2,000	34,764
53425_21CMPT054 Transfer to Online Service Contracts-Instr	-	-52,108	-52,108
53425_21COSM007 Transfer to Cost Sharing U Teach	-429,212	-321,465	107,747
53425_21COUN001 Transfer to Counseling Services	-	-14,425	-14,425
53425_21DEVL000 Transfer to Development Office Designated	-130,217	-126,293	3,924
53425_21DSES000 Transfer to Student Employment	-	-	-
53425_21FAID001 Transfer to UTPA Federal CWS Match	-337,154	-337,154	-
53425_21FAID008 Transfer to Emp Transition Scholarships	-6,897	-	6,897
53425_21FAID010 Transfer to 4x4 Program	-734,000	-1,468,000	-734,000
53425_21HHMI000 Transfer to HHMI Program Support	-15,000	-15,000	-
53425_21HRSV001 Transfer to Job Enrichment	-48,296	-22,806	25,490
53425_21HRSV003 Transfer to Leadership Edu Accel Pgm	-35,000	-35,000	-
53425_21ITTS001 Transfer to Telecom Circuits	-39,262	-28,385	10,877
53425_21KINE001 Transfer to UTPA Wellness Program	-	-26,916	-26,916
53425_21LACS008 Transfer to Supplemental Instructionn	-176,758	-176,758	-
53425_21LACS009 Transfer to Learning Assistance Center	-55,718	-57,066	-1,348
53425_21MATH006 Transfer to Quality Enhancement Plan	-252,611	-257,239	-4,628
53425_21NSVS004 Transfer to New Student Recruitment	-164,908	-165,629	-721
53425_21OLPE000 Transfer to Online Program Enrollment	-163,011	-175,722	-12,711
53425_21PHYS003 Transfer to UTPA Planetaria Project	-62,775	-62,877	-102
53425_21PRES016 Transfer to STARS Program	-250,000	-250,000	-
53425_21PROV003 Transfer to Grad Pgm Enhance Git	-599,790	-599,790	-
53425_21PSEC001 Transfer to Privacy and Security Office	-180,553	-166,264	14,289
53425_21SHLT003 Transfer to Disability Services	-155,590	-247,739	-92,149
53425_21SINV000 Transfer to Student Involvement Marketing	-	-29,928	-29,928
53425_21STRC000 Transfer to UTPA Transfer Center	-55,326	-55,326	-
53425_21TEST001 Transfer to New Testing Honoraria	-42,529	-41,078	1,451
53425_21TPED000 Transfer to Educator Training	-	-41,825	-41,825
53425_21TUTO000 Transfer to TUTO Tutoring	-323,815	-322,024	1,791
53425_21UGST000 Transfer to Graduation Ceremony	-50,000	-	50,000

The University of Texas - Pan American  
DESIGNATED TUITION

	FY13	FY14	Increases/ (Decreases)
53425_21UGST002 Transfer to Academic Advisement	-109,000	-109,000	-
53425_21UGST007 Transfer to SACS-COC	-	-26,500	-26,500
53425_21VPBA001 Transfer to Systemwide CPPP	-483,315	-463,336	19,979
53425_21VPES001 Transfer to University Scholars Dsgn	-	-396,323	-396,323
53425_23FAID007 Transfer to DT Set Aside Ugrad	-4,861,597	-5,105,119	-243,522
53425_23FAID008 Transfer to DT Set Aside BOT	-1,620,532	-1,701,707	-81,175
53425_23FAID009 Transfer to DT Set Aside Grad	-565,856	-601,460	-35,604
53435 Interfund Transfer Out to E&G	35,344,774	33,351,388	-1,993,386
53439_310AESR00 Interfund Transfer to AES-Student Activities	75,000	-	-75,000
53439_361AESR00 Interfund Transfer to AES-Child Devl Center	33,853	70,216	36,363
53447_70VPBA007 Interfund Transfer to CFPC Minor Projects	200,000	200,000	-
<b>Total Transfers</b>	<b>-60,119,053</b>	<b>-60,174,038</b>	<b>-54,985</b>
Net Activity	-2,378,321	31,966	2,410,287
Estimated Ending Balance	5,482,224	5,117,893	-364,331

Undergraduate Designated Tuition: \$124 per SCH (\$1,736 Maximum)

Graduate Designated Tuition: \$132.60 per SCH

Total SCHs: 510,952



**Auxiliary  
Enterprises Funds**



The University of Texas - Pan American

2013-2014 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300AESR00 AES Student Service Fee	7,118,313			(6,906,397)			
300CMPT00 Exemptions - SSF		135,240					
300CMPT01 Investment Income - SSF	66,000			(66,000)			
<b>A0100 Student Service Fee Total</b>	<b>7,184,313</b>	<b>135,240</b>		<b>(6,972,397)</b>	<b>76,676</b>		<b>76,676</b>
310AESR00 AES Student Activities	36,000			3,051,772		2,381,481	
310ARRT00 Art Galleries		28,025					
310AXOF00 Shuttle Service		302,601					
310AXOF01 Student IDs		93,225					
310BUDG00 Admin Supp Chrg-Student Activ		92,758					
310COMU00 Panorama		41,500					
310COMU01 Student Publications		144,086					
310COMU02 Bronc Radio Equipment		24,105					
310CULT01 Intercultural Center		22,661					
310DNCE00 Dance Group		74,836					
310MUSI00 UTPA Mariachi		15,300					
310MUSI02 Pep Band		4,000					
310MUSI04 Brass Choir/Brass Ensemble		1,500					
310MUSI05 Salsa/Latin Band		9,000					
310PPCS00 Maint Utilities UC		109,048					

The University of Texas - Pan American  
 2013-2014 Budget  
 AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310SADA01 Retention Initiative		231,112					
310SBSU00 University Programming Board		144,686					
310SBSU02 Greek Life		21,476					
310SBSV00 Music Copyright Fee		13,600					
310SBSV02 Distinguished Speakers		204,000					
310SDEN00 Student Govt Association		43,068					
310SDEN08 Residence Housing Assn		5,000					
310SDEN09 SGA Student Travel		50,000					
310SDEV00 Cheerleaders		63,675					
310SDEV01 Student Development		326,037					
310SDEV02 Special Events		15,000					
310SDEV05 Student Activities		375,426					
310SDEV08 Leadershape		16,000					
310SDEV09 Student Leadership Academy		34,373					
310SDEV10 Community Service Connection		23,619					
310SDEV11 Parent Family Association		20,506					
310SHLT02 Sexual Health & Alcohol Awareness		27,574					
310SJUD00 Student Judicial Affairs		273,759					
310THBO00 Drama		120,977					



The University of Texas - Pan American  
2013-2014 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310UCEM00 UC Events Management		23,294					
310UPRS00 Gallery		18,075					
310VPES02 Reserve for Adjust AES		32,353					
310VPES03 Student Information Center		2,000					
<b>A1000 Student Activities Total</b>	<b>36,000</b>	<b>3,048,255</b>		<b>3,051,772</b>	<b>39,517</b>	<b>2,381,481</b>	<b>2,420,998</b>
321CMPT01 Inv Inc Student Acct Reserve	38,000			(38,000)			
A2100 SSF Reserve Student Activities	38,000			(38,000)			
330AESR00 AES Athletics Revenue	602,100			6,397,965			
330ATAD00 Administration Athletics		1,055,936		(8,096)			
330ATBB00 Mens Baseball		610,990					
330ATEN00 Mens Tennis		172,275					
330ATEN01 Womens Tennis		226,738					
330ATFL00 Mens Cross Country Track		332,910					
330ATFL01 Womens Cross Country Track		461,467					
330ATGF00 Mens Golf		184,325					
330ATGF01 Womens Golf		217,460					
330ATMB00 Mens Basketball		876,155					
330ATSC00 Men's Soccer		87,400					
330ATSC01 Women's Soccer		185,500					

The University of Texas - Pan American

2013-2014 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
330ATSO00 Sports Information		131,406					
330ATSO01 Team Guarantees		30,000					
330ATSO02 Training Room		248,989					
330ATSO03 Insurance		88,000					
330ATSO04 Athletics Awards		8,000					
330ATSO05 Officials Security		220,325					
330ATSO06 Academic Support		103,119					
330ATSO07 Athletics Marketing		79,221					
330ATVB00 Womens Volleyball		458,217					
330ATWB00 Womens Basketball		804,146					
330BUDG00 Admin Supp Chrg-Athletics		178,025					
330BUDG01 Reserve for Adjust AES NPLDG		61,273					
330PPMO00 Athletics Maint & Util		170,092					
<b>A3000 Athletics Total</b>	<b>602,100</b>	<b>6,991,969</b>		<b>6,389,869</b>			
340AESR00 AES Pledged Revenue	1,199,184			(543,210)		2,009,955	
340AXBK00 Bookstore		35,252					
340AXDS00 Food Services		31,541					
340AXOF00 Auxiliary Services		200,878					
340AXOF01 AES Equipment		21,880					

The University of Texas - Pan American  
2013-2014 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
340AXOF05 Official Ring Program		6,000					
340BUDG00 Admin Supp Chrg-AES Pledged		17,575					
340BUDG01 Reserve for Adjust AES Pldg		6,487					
340CMPT00 Insurance AES Bldgs				(11,041)			
340CMPT03 Maint Util Bookstore		59,869					
340CMPT05 Maint Util Food Services		132,434					
340CMPT11 Investment Income - Pledged	107,000			(107,000)			
340CMPT12 AES Pledged Equipment Debt			(39,171)				
340PPMO01 Maint Util AES Pledged		49,226					
340VPBA00 State Auditors Fees		36,400					
340VPBA02 Trademarks		8,220					
<b>A4000 Pledged Total</b>	<b>1,306,184</b>	<b>605,762</b>	<b>(39,171)</b>	<b>(661,251)</b>		<b>2,009,955</b>	<b>2,009,955</b>
350AESR00 AES Housing Revenue	3,219,700					742,464	
350BUDG00 Admin Supp Chrg - Housing		47,059					
350BUDG01 Reserve for Adjust AES Housing		11,887					
350CMPT00 Bronc Village Debt Service			(370,563)				
350CMPT04 Housing Ph II Debt			(960,725)				
350CMPT06 Insurance - Housing CPPP				(29,453)			
350DEPO01 Student Hall Deposits		20,000					

The University of Texas - Pan American  
2013-2014 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
350PPMO00 Maint Util Troxell		35,499					
350PPMO01 Maint Util Heritage Hall		115,254					
350PPMO02 Maint Util Bronc Village		242,924					
350PPMO03 Dorm Custodial Svcs		102,478					
350PPMO04 Maint Util Unity Hall		305,170					
350SBBV00 Bronc Village Operating		186,668					
350SBRL00 Unity Hall		279,128					
350SBTR00 Troxell Dorm		25,670					
350SBWR00 Heritage Hall		159,935					
<b>A5000 Housing Total</b>	<b>3,219,700</b>	<b>1,531,672</b>	<b>(1,331,288)</b>	<b>(29,453)</b>	<b>327,287</b>	<b>742,464</b>	<b>1,069,751</b>
360AESR00 AES Student Union Fee	1,498,275					2,622,211	
360BUDG00 Admin-Supp Chrg-Student Union		28,394					
360BUDG01 Student Union Reserve 2		9,465					
360CMPT00 Student Union Debt Service			(492,101)				
360CMPT02 Exemptions-Student Union Fees		74,835					
360CMPT03 Investment Inc-Student Union	83,000						
360PPCS00 Maint Util Student Union		246,999					
360SBSU00 Student Union Administration		648,295		(7,442)			
<b>A6000 Student Union Total</b>	<b>1,581,275</b>	<b>1,007,988</b>	<b>(492,101)</b>	<b>(7,442)</b>	<b>73,744</b>	<b>2,622,211</b>	<b>2,695,955</b>

The University of Texas - Pan American

2013-2014 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
361AESR00 AES Child Care Revenue	591,290			159,649			
361BUDG00 Child Dev Ctr Reserv		8,580					
361BUDG01 Admin Supp Chrg-Chil Devl Ctr		20,330					
361PPMO00 Child Dev Center MU		33,823					
361SBCC01 Child Dev Cntr Opera		686,268		(1,938)			
<b>A7000 Child Development Total</b>	<b>591,290</b>	<b>749,001</b>		<b>157,711</b>			
365AESR00 AES Recreation Fee	3,850,890			5,000		1,020,709	
365BUDG00 Admin Supp Chrg - Wellness Rec		68,196					
365BUDG01 Wellness Rec Reserve		17,964					
365CMPT00 Wellness Rec Debt Services			(1,510,213)				
365CMPT01 Exemptions-Wellness Rec Fee		182,785					
365CMPT03 Investment Income - Wellness	27,000						
365PPMO00 Maint Utility Wellness Rec		509,600					
365WLRS00 Wellness & Recreational Sport		1,248,226		(16,770)			
365WLRS01 Wellness/Rec Summer Camps		85,225					
365WLRS02 Aquatics Program		153,682					
<b>A6500 Wellness Recreation Center Total</b>	<b>3,877,890</b>	<b>2,265,678</b>	<b>(1,510,213)</b>	<b>(11,770)</b>	<b>90,229</b>	<b>1,020,709</b>	<b>1,110,938</b>
370AESR00 AES Parking Permits & Fines	1,402,373					35,525	
370BUDG00 PD Capital		5,000					

The University of Texas - Pan American

2013-2014 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
370BUDG01 Admin Supp Chrg-Police		46,418					
370BUDG02 Reserve for Adjust AES Police		16,704					
370CMPT03 Parking Permit Exemptions		5,500					
370CMPT04 Investment Inc-Parking Permits	32,000						
370PDPT01 Police Services		1,055,448					
370PDPT02 Vehicle Oper Maint PD		59,383					
370PDPT04 Parking Services		59,500					
370PDPT06 Police Training		52,700					
370PDPT08 Police Student Patrol		70,240					
370PDPT09 PD Equipment, Technology		63,480					
<b>A7000 Parking Permits and Fines Total</b>	<b>1,434,373</b>	<b>1,434,373</b>				<b>35,525</b>	<b>35,525</b>
380AESR00 AES Nonpledged Other	5,000					229,018	
380CMPT01 Investment Income - AES Other	9,000						
<b>A8000 AES Other Total</b>	<b>14,000</b>				<b>14,000</b>	<b>229,018</b>	<b>243,018</b>
<b>AUXILIARY ENTERPRISES FUNDS TOTAL</b>	<b>19,885,125</b>	<b>17,769,938</b>	<b>(3,372,773)</b>	<b>1,879,039</b>	<b>621,453</b>	<b>9,041,363</b>	<b>9,662,816</b>

The University of Texas - Pan American  
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY13	FY14	Increases/ (Decreases)
Estimated Beginning Balance	233,417	-	-233,417
<b>Estimated Income</b>			
40031 Student Service Fee Special Programs	25,000	25,000	-
40035 Student Service Fee Fall	2,978,902	3,152,510	173,608
40036 Student Service Fee Spring	2,780,584	2,895,296	114,712
40037 Student Service Fee SSI	600,795	597,985	-2,810
40038 Student Service Fee SSII	431,556	447,522	15,966
<b>Total Estimated Income</b>	<b>6,816,837</b>	<b>7,118,313</b>	<b>301,476</b>
<b>Transfers</b>			
44600_321CMPT01 Transfer from Inv Inc Student Acct Reserve	61,000	38,000	-23,000
53425_310AESR00 Transfer to AES-Student Activities	-3,685,273	-2,996,205	689,068
53425_330AESR00 Transfer to AES-Athletics	-3,045,496	-3,948,192	-902,696
<b>Total Transfers</b>	<b>-6,669,769</b>	<b>-6,906,397</b>	<b>-236,628</b>
Net Activity	147,068	211,916	64,848
Estimated Ending Balance	380,485	211,916	-168,569

\$14 per SCH (\$250 Maximum)





**Contracts and  
Grants Funds**



The University of Texas -Pan American  
2013-2014 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41BDCN012 HUD Mobile Com Dev Initiative	60,398	60,398					
41BDCN015 09-12 Project FORGE	59,512	59,512					
41BDCN018 So Central Initiat Farmer/Ran	95,480	95,480					
41BDCN019 10-11 Tx Rural Coop Center	152,984	152,984					
41BDVO010 2013-2014 VBOC	183,459	183,459					
41BIOL013 FY10 USDA Arundo Donax Agent	158,934	158,934					
41BIOL014 Pop Genetics Exotic Pests	49,780	49,780					
41BIOL015 Fruit Fly Eradication	35,353	35,353					
41BIOL016 Tools for the Asian Gypsy	97,181	97,181					
41BIOL019 Eval Biological Control of ACP	47,215	47,215					
41BIOL020 Sweet Orange Scab	35,000	35,000					
41BIOL021 RISE UNDERGRAD TRAIING PGRM	218,520	218,520					
41BIOL023 Brev Mites & Citrus Virus	31,998	31,998					
41BIOL024 Fruit Fly Support	70,706	70,706					
41BIOL026 Citrus Greening Disease	46,550	46,550					
41CAMP001 09-14 CAMP Program	397,757	397,757					
41CENG001 2011-2012 South Central Init	54,841	54,841					
41CENG012 FY13 Procurement Tech Asst Ctr	238,436	238,436					
41CENG003 Direct Mkt Init Beg Farmer	267,232	267,232					

The University of Texas -Pan American  
2013-2014 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41CENG006 2013 Tx Rural Coop Ctr	116,937	116,937					
41CHEM004 RUI Hybird Materials	38,360	38,360					
41CHEM010 NCI Cancer Research - Banik	62,210	62,210					
41CHEM017 Core Shell Nano Struct	42,120	42,120					
41CHEM023 WSU Crystal Growth of Ext CO2	49,500	49,500					
41CIES007 CASSO Project	150,800	150,800					
41CLSP020 2013 Scho Disadv Clin Studies	337,500	337,500					
41EDLP002 11-12 Project WORLD	64,171	64,171					
41EDTS002 11-16 Talent Search Program	391,308	391,308					
41EMEC022 09-14 PREM Partnr Res Ed Mat'l	409,922	409,922					
41EMFG004 WIRED Initiative	110,308	110,308					
41ENCS000 STEM Admin and Planning	17,843	17,843					
41FAID041 FED PELL GRANT ADV	48,500,000	48,500,000					
41FAID045 FED SEOG R ADVANCE	690,174	690,174					
41FAID057 TEACH Grant	365,000	365,000					
41FAIDWS1 FCWS Instruction	294,408	294,408					
41FAIDWS2 FCWS Research	3,162	3,162					
41FAIDWS3 FCWS Public Service	28,667	28,667					
41FAIDWS4 FCWS Academic Support	153,885	153,885					
41FAIDWS5 FCWS Student Service	177,855	177,855					

The University of Texas -Pan American

2013-2014 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41FAIDWS6 FCWS Institutional Support	80,270	80,270					
41FAIDWS7 FCWS Oper & Maint	2,722	2,722					
41FAIDWS8 FCWS Scholarships	46,319	46,319					
41FAIDWS9 FCWS Auxiliary	202,355	202,355					
41GRST001 Strength Grad Education	271,948	271,948					
41HSEP002 09-14 HEP Program	429,194	429,194					
41MATH009 Microlocal Analysis Mov Target	85,000	85,000					
41MATH017 DoD STEM Program Management	17,843	17,843					
41MATH018 DoD STEM Stud/Faculty Resource	44,799	44,799					
41PASP015 2013 HRSA PA TRAIING PRIME CARE	445,615	445,615					
41PASP016 2013 Schol for Disadv PA Stu	650,000	650,000					
41PROV001 12-17 ADVANCE Women in STEM	406,621	406,621					
41RHAB023 Master Degree Rehab Counseling	108,973	108,973					
41RHAB025 09-14 Rehab Counseling PhD	103,627	103,627					
41RHAB026 10-13 CHRR Cnt Hispanic Rehab	115,692	115,692					
41RHAB027 10-15 LTT Rehab Counseling	101,918	101,918					
41SBCC001 09-13 Child Care Access	43,901	43,901					
41SDEN000 11-14 DOJ Campus Violence	51,090	51,090					
41UBMS002 13-17 UB Math & Science	210,392	210,392					
41UBPG002 12-17 Upward Bound Program	550,708	550,708					

The University of Texas -Pan American  
2013-2014 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41UTPA993 Federal Public Service	965,175	965,175					
41UTPA994 Federal Scholarships	418,627	418,627					
41UTPA996 Federal Research	1,597,431	1,597,431					
41UTPA998 Federal Academic Support	858,450	858,450					
41UTPA999 Federal Instruction	440,750	440,750					
41VPCE014 11-14 HUD CPD Initiative	61,107	61,107					
<b>R1000 Federal-Operating</b>	<b>62,615,993</b>	<b>62,615,993</b>					
42BDSB010 11 TWC Entrepreneurship Train	115,395	115,395					
42CENG001 SBDC 2012-2013	107,170	107,170					
42CLAB008 11-12 Texas Beach Watch	26,892	26,892					
42SOWK009 Title IV-E Program 12-13	41,490	41,490					
42TMAC012 12-13 TMAC UT Arlington GY 17	210,574	210,574					
42UGST000 12-13 Comp Student Success Pg	48,732	48,732					
<b>R2000 Federal Pass Through</b>	<b>550,253</b>	<b>550,253</b>					
45BPMH000 Premed Program Baylor	49,550	49,550					
45CHEM018 HHMI Precollege Outreach	72,875	72,875					
45CHEM025 11-14 Novel Anti-Cancer Lactam	144,078	144,078					
45CHEM026 Paints for Self-decont	46,550	46,550					
45COSM001 HHMI Undergraduate FY12 Grant	46,843	46,843					
45EMEC008 Amsted Rail Research Projects	256,023	256,023					

The University of Texas -Pan American

2013-2014 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45EMEC015 FibeRio	32,760	32,760					
45GEAR006 11-13 COSAC MS DELL YR 9-10	59,813	59,813					
45LACS001 11-13 CLASI Program	52,799	52,799					
45LACS003 NCAA Student Athlete Adv	35,445	35,445					
45LEAD009 12-13 AVID Center Research Prj	103,690	103,690					
45TMAC001 TMAC Program Income	252,206	252,206					
45UTPA994 Private Student Service	40,000	40,000					
45UTPA995 Private Public Service	20,000	20,000					
45UTPA996 Private Instruction	299,750	299,750					
45UTPA997 Private Research	172,500	172,500					
<b>R5000 Local and Private</b>	<b>1,684,882</b>	<b>1,684,882</b>					
46COSM000 12-16 Uteach Institute	46,699	46,699					
46MATH001 09 CB Math, Sci, Tech, Teach P	45,000	45,000					
46UTPA995 State Academic Support	64,750	64,750					
46UTPA996 State Scholarships	235,000	235,000					
46UTPA997 State Student Services	183,750	183,750					
46UTPA998 State Research	85,150	85,150					
46UTPA999 State Instruction	109,750	109,750					
<b>R6000 State Pass Through</b>	<b>770,099</b>	<b>770,099</b>					
47COSM000 11-13 TIME Initiative	26,611	26,611					

The University of Texas -Pan American  
 2013-2014 Budget  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
47RHAB002 11-13 DARS CRP Services	58,035	58,035					
47RHAB004 DRS Project HIRE	137,099	137,099					
<b>R7000 Sales and Services</b>	<b>221,745</b>	<b>221,745</b>					
<b>RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL</b>	<b>65,842,972</b>	<b>65,842,972</b>					

Federal Government		63,166,246					
State Government		770,099					
Other		<u>1,906,627</u>					
Summary Total		<u>65,842,972</u>					



**Gift Funds**



The University of Texas - Pan American  
 2013-2014 Budget  
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45BIOL001 R K Dugger Scholarship	10,000	10,000					
45BPMH002 Premedical Scholarship	75,000	75,000					
45CHSH000 Slemp Endowed Chair							
45CHSH008 Lillian Slemp Prof Nurse	11,700	11,700					
45COSE000 Presidents Endowed	60,293	60,293					
45ENCS001 J Beecherl Engn Prof	11,104	11,104					
45ENCS005 AT&T Engineering Scholarship	33,000	33,000					
45FAID018 Wal Mart Endow Scholarship	4,000	4,000					
45FAID020 University Scholars Private	60,000	60,000					
45FAID032 Hearst Fnd Scholarship	9,500	9,500					
45FAID052 Blockbuster Scholarship	12,000	12,000					
45FAID068 HKL Wheeler Scholarship	23,500	23,500					
45FAID100 D Yturria And S Butler	14,000	14,000					
45FAID124 Farm Credit Bank of TX Schol	10,000	10,000					
45FAID138 Archibald & Margaret Endo	15,000	15,000					
45FAID155 Verizon Engineering Scholarship	10,000	10,000					
45FAID167 Glenn & Rene Morgan Edwd Sch	12,000	12,000					
45LIBR000 Shary Room	10,300	10,300					

The University of Texas - Pan American  
 2013-2014 Budget  
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45NSVS001 Townsend Scholarship	15,000	15,000					
45NSVS002 George Foundation Scholarship	8,000	8,000					
45NURS006 Slemp Scholarship	45,000	45,000					
45ROTC000 Army ROTC Scholarship	50,000	50,000					
45ROTC001 Louis Draper Scholar	11,000	11,000					
45UGHS002 RC MG Fish Scholarship	5,500	5,500					
45UGST002 Guerra ENDW - S&F Success Cntr	14,684	14,684					
49UTPA995 Net Investments Scholarships	635,403	635,403					
49UTPA996 Net Investments Instruction	50,000	50,000					
49UTPA997 Net Investments Academic Support	50,000	50,000					
49UTPA998 Gifts Scholarships	635,000	635,000					
49UTPA999 Gifts Academic Support	245,000	245,000					
<b>RESTRICTED CURRENT FUNDS - GIFTS TOTAL</b>	<b>2,145,984</b>	<b>2,145,984</b>					

Endowed Faculty Positions

Private Research

Other 2,145,984

Summary Total 2,145,984

**Unexpended  
Plant Funds**



The University of Texas - Pan American

2013-2014 Budget

UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
70VPBA004 Unallocated Plant Fund		110,829		110,829		500,000	500,000
70VPBA007 CFPC Minor Projects		200,000		200,000			
<b>Unexpended Plant Funds Total</b>		<b>310,829</b>		<b>310,829</b>		<b>500,000</b>	<b>500,000</b>





## **Alphabetical Index**



**The University of Texas - Pan American**  
**Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
College of Science & Math - 110COSM00.....	E.1
DOE/FS Biology - 140BIOL00.....	E.1
DOE/FS Chemistry - 140CHEM00.....	E.1
DOE/FS Coastal Studies Lab - 140CLAB00.....	E.1
COE Operating Exp - 140COED01.....	E.10
College of Education. - 110COED00.....	E.10
DOE/FS Curr and Instruction - 140CIES00.....	E.10
DOE/FS Curr Resource Center - 140COED00.....	E.10
Counseling and Training Clinic - 140EDLP02.....	E.11
DOE/FS Educational Psychology - 140EDLP00.....	E.11
DOE/FS Health and Kinesiology - 140KINE00.....	E.11
DOE/FS Ofc Field Experience - 140EDLP01.....	E.11
DOE/FS Educational Leadership - 140LEAD00.....	E.12
Office Teacher Certification - 140UGTC00.....	E.12
COHSHS Operating Ex - 140CHSH00.....	E.13
College Health Sci Human Srv - 110CHSH00.....	E.13
DOE/FS Clinical Lab - 140CLSP00.....	E.13
DOE/FS Speech and Hearing - 140CSDS00.....	E.13
DOE/FS Communication Disorders - 140CSDS01.....	E.14
DOE/FS Cooperative Pharmacy P - 140PHRM00.....	E.15
DOE/FS Dietetics - 140DIET00.....	E.14
DOE/FS Nursing Education - 140NURS00.....	E.14
DOE/FS Occupational Therapy - 140OTRP00.....	E.14
DOE/FS Physician Assistance Pr - 140PASP00.....	E.15
DOE/FS Rehabilitation - 140RHAB00.....	E.15
DOE/FS Social Work - 140SOWK00.....	E.16
DOE/FS Social Work Dist - 140SOWK01.....	E.16
COAH Operating Exp - 140COAH00.....	E.17
COSM Operating Exp - 140COSM00.....	E.2
DOE/FS Mathematics - 140MATH00.....	E.2

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
DOE/FS Physics and Geology - 140PHYS00.....	E.2
College Arts and Humanities - 110COAH00.....	E.17
DOE/FS Art - 140ARRT00.....	E.17
DOE/FS Communication - 140COMU00.....	E.17
DOE/FS English - 140ENGL00.....	E.18
DOE/FS History and Philsophy - 140HIST00.....	E.18
DOE/FS Modern Language Lit - 140MLAN00.....	E.19
DOE/FS Music - 140MUSI00.....	E.19
COSBS Operating Exp - 140CSBS00.....	E.20
DOE/FS Criminal Justice - 140CJUS00.....	E.20
DOE/FS MA Public Admin - 140MPAP00.....	E.20
Social and Behavioral Science - 110CSBS00.....	E.20
DOE/FS Political Science - 140POLI00.....	E.21
DOE/FS Psy and Anthropology - 140PSYC00.....	E.21
DOE/FS ROTC Office - 140ROTC00.....	E.21
DOE/FS Sociology - 140SOCI00.....	E.22
Academic Advisement Center - 110AADV00.....	E.23
Academic Assessment - 100ACDA00.....	E.23
Graduate Office - 110GRST00.....	E.24
Reserve for Adjust Instrl - 110BUDG00.....	E.23
Stdnt Learning Assessment - 100UGST00.....	E.23
Teaching and Learning - 110AAFA00.....	E.23
Academic Program Evaluation - 110PROV02.....	E.25
Academic Recruitment - 110PROV00.....	E.25
Faculty Research & Support - 110ITFR00.....	E.24
McAllen Teaching Site Admin - 110GRST01.....	E.24
Video Support - 110ITVS00.....	E.24
Visa Costs Pool - 110PROV01.....	E.25
Research Admin Pre-Award - 110RSSP00.....	E.25
Undergraduate Studies - 110UGST00.....	E.26

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Univ Writing Center - 110UGWC00.....	E.26
DOE/FS Faculty Affairs - 140AAFA00.....	E.27
Lab Fee - Physics and Geology - 142PHYS00.....	E.3
Lab Fee- Biology - 142BIOL00.....	E.3
Lab Fee- Chemistry - 142CHEM00.....	E.3
DOE/FS Intl Latin Studies - 140INTL00.....	E.28
DOE/FS Reserve for Adjstmnt - 140BUDG00.....	E.27
Junior Faculty Prof'l Dev - 140AAFA02.....	E.27
University College - 110UNIV00.....	E.26
DOE/FS TexPrep - 140CASP00.....	E.27
DOE/FS Asst for Handicap - 140SHLT00.....	E.29
DOE/FS Information Tech Suppor - 140ITTS00.....	E.28
DOE/FS Support Services - 140PROV04.....	E.29
DOE/FS Technology Services - 140ITVR00.....	E.28
FAC SAL Unallocated - 140PROV06.....	E.29
DOE/FS Honors Program - 140UGHS00.....	E.29
FAC SAL Summer Faculty Salary - 140PROV07.....	E.29
Fac Sal UG Faculty - 140UGST00.....	E.30
DOE/FS UTPA Press - 140UPRS00.....	E.30
HEAF Classroom Tech Init - 160ITOF02.....	E.30
HEAF Equip Academic Affairs - 160PROV00.....	E.30
HEAF Graduate Materials - 160LIBR01.....	E.33
Lecture Capture Technology - 145ITOF00.....	E.30
Adv Manuf Research Educ Park - 180PROV02.....	E.34
HEAF Library - 160LIBR00.....	E.33
Library. - 110LIBR00.....	E.33
Coop Pharm Doctorate-Instruction - 180PHRM00.....	E.34, E.79
Distance Learning Laws - 180CLTT00.....	E.34
McAllen Teaching Site 1 - 180PROV01.....	E.34
Starr Upperlevel Center - 180UGST00.....	E.34

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
BS in Environmental Sciences - 185BIOL01.....	E.35
Early Care & Early Childhood - 185CIES00.....	E.35
Edu Tech Resource Center - 185COED01.....	E.35
Uteach - 185COSM02.....	E.35
Civil Engineering 2 - 185EMEC00.....	E.36
Coun and Assess Prep Center - 185EDLP02.....	E.36
Edl Leadership Doc - 185LEAD00.....	E.36
Remedial Ed IE - 185LACS02.....	E.36
Comp Engr Degree Pgm - 140CSCI01.....	E.4
DOE/FS Computer Science - 140CSCI00.....	E.4
DOE/FS Electrical Engineer - 140ELEC00.....	E.4
Engineering Computer Science - 110ENCS00.....	E.4
Faculty Start Up Fund - 185PROV00.....	E.37
Masters in Phy Assistant - 185PASP02.....	E.37
Academic Guidance Center - 185UGST00.....	E.38
Pharmacy Supplement - 185PHRM01.....	E.37
PhD in Rehab Counseling - 185RHAB01.....	E.37
2004 Research Initiative - 135GRST00.....	E.39
Coastal Studies Lab - 185CLAB00.....	E.40
Research Enhancement - 135RSSP00.....	E.39
Reserve for Adjust Research - 135VPBA00.....	E.39
Starr County - 185UGST01.....	E.38
Institute Health Population - 185IPHP00.....	E.40
Math and Math Sci Journal - 185MATH02.....	E.40
Research Devel Fund - 180PROV00.....	E.40
Undergraduate Res Initiative - 185GRST00.....	E.40
11-12 SBDC Rural Business Prgm - 180CENG01.....	E.42
Community Engagement. - 100VPCE00.....	E.42
Reserve for Adj - 100BUDG04.....	E.42
SBDC UTSA - 180BDSB00.....	E.42

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Border Consor UTEP - 180CSED01.....	E.43
Center for Manufacturing. - 180CMFG00.....	E.43
Cost Share SBDC CEED - 180CSED00.....	E.43
Trade and Tech Center - 180CMFG01.....	E.43
Diabetes Registry - 180TMBH00.....	E.45
K12 Collaboration - 180VPES00.....	E.45
TXMX Border Health - 180TMBH01.....	E.45
Center for Bilingual Studies - 185COED04.....	E.46
Center for Rural Advancement - 185BDCN00.....	E.46
Valley Border Health - 185TMBH00.....	E.46
DOE/FS Manufacturing Engineer - 140EMFG00.....	E.5
DOE/FS Mechanical Engineering - 140EMEC00.....	E.5
Installments Emergency Loans - 120CMPT00.....	E.47
Migrant Student Intiative - 120CASP00.....	E.47
Reserve for Adjust SS - 120BUDG00.....	E.47
Career Planning Placement - 120DCPS00.....	E.48
Service Learning and Internshi - 100SEEL01.....	E.47
Student Eng& Exp Learn - 100SEEL00.....	E.47
Cooperative Education - 120DCEP00.....	E.48
Counseling Guidance - 120COUN00.....	E.48
Enrollment Services.. - 120ENRS01.....	E.49
International Stdnt Advisement - 120IADV00.....	E.50
Admissions Student Records - 120RREG00.....	E.50
Scholarship Office 1 - 120FAID01.....	E.49
Student Financial Aid - 120FAID00.....	E.49
Univ Recruit Program - 120NSVS00.....	E.50
Visitors Center - 120NSVS02.....	E.50
Enrollment and Student Service - 120VPES01.....	E.51
Student Support Services. - 120VPES00.....	E.51
Undergraduate Admission - 120UADM00.....	E.51

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Call Center - 120VPES03.....	E.52
Class And Event Sched - 120VPES02.....	E.52
HEAF Equip Enrollment and SS - 160VPES00.....	E.52
Veterans Service Center - 120VTSC00.....	E.52
Dual Enrol Program Support - 185NSVS02.....	E.54
Transition to College-Student Services & Scholarships - 180VPES01.....	E.54, E.79
Tutorial Program - 185TUTO00.....	E.54
Univ Recruitment Ehanc - 185VPES01.....	E.54
ENCS Operating Exp - 140ENCS00.....	E.6
Visitor Center Exhibits - 185NSVS01.....	E.54
Budg and Admin Service - 100BUDG00.....	E.56
Business Technology Operations. - 100BTEC00.....	E.56
Lab Fee- Mech Engr - 142EMEC00.....	E.6
Lab Fees - Electrical Engr - 142ELEC00.....	E.6
Business Services - 100BUSS00.....	E.57
Comptroller. - 100CMPT00.....	E.57
Internal Auditor - 100AUDT00.....	E.56
Mail Services - 100AXMS00.....	E.56
Corporate Compliance - 100CMPL00.....	E.57
Credit Card Discount - 100CMPT06.....	E.58
Development Office - 100DEVL00.....	E.58
Reserve for Adjust IS - 100BUDG01.....	E.57
Employee Fidelity Bond - 100CMPT02.....	E.58
Employee Mgmt/Staffing - 100HRSV03.....	E.59
Faculty Senate. - 100FACS00.....	E.59
Grants and Contracts EG - 100CMPT01.....	E.58
Employee Mgmt Services - 100HRSV05.....	E.60
Human Resources. - 100HRSV00.....	E.59
Information Technology - 100ITOF00.....	E.60
Integrated Marketing - 100DEVL01.....	E.59



**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Data & Network Security - 100ITOF01.....	E.61
Internet Services. - 100ITAC00.....	E.60
IT Help Desk. - 100ITAC01.....	E.60
HUB Program Office - 100MMHB00.....	E.62
Project Management Office. - 100ITPM00.....	E.61
Records Management. - 100ITRM00.....	E.61
Assets Management. - 100PPAM00.....	E.63
Institutional Effectiveness - 100OIRE00.....	E.62
Materials Management. - 100MMOF00.....	E.62
Academic Affairs - 100PROV00.....	E.64
Institutional Assessment - 100OIRE01.....	E.63
Institutional Membership - 100PRES01.....	E.63
President - 100PRES00.....	E.63
Admin and Finance - 100VPBA00.....	E.65
Institutional Services - 100PRES02.....	E.64
Pres Office - Govt Relations - 100PRES06.....	E.64
Professional Fees and Srvcs - 100PRES03.....	E.64
Staff Senate Account - 100PRES05.....	E.64
Admin Pre-Award - IS - 100RSSP01.....	E.65
College of Business Admin - 110COBA00.....	E.7
DOE/FS Accounting Business Law - 140ABLW00.....	E.7
Public Affairs. - 100UREL00.....	E.65
Accounts Payable - 100VPBA02.....	E.66
Campus Sustainability - 100VPBA01.....	E.65
DOE/FS CIS Quantiative Methods - 140CISQ00.....	E.7
Enrollment and Student Service-IS - 100VPES01.....	E.66
HEAF Computer Equipment - 160ITCC00.....	E.67
HEAF Equip Info Tech - 160ITOF01.....	E.67
HEAF Equipment Bus Affairs - 160BUDG00.....	E.66
HEAF PC Purchases - 160ITOF00.....	E.67

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
University Advancement - 100VPUA00.....	E.66
HEAF Equip Presidents Office - 160PRES02.....	E.67
Central Receiving - 100MMCR00.....	E.71
HEAF Equipment Univ Advance - 160VPUA00.....	E.67
UT Marketing - 185SUREL02.....	E.69
Building Maintenance - 170PPBM00.....	E.72
Criminal Background Checks - 100HRSV02.....	E.71
Envirn Health Safety - 100EVHS00.....	E.71
Police Department. - 100PDPT00.....	E.71
Custodial Services - 170PPCS00.....	E.72
E&G Staff Benefits Control - 175CMPT00.....	E.70
Grounds Maintenance - 170PPGR00.....	E.72
Reserve for Adjust Plant - 170BUDG00.....	E.72
Operations Maint Adm - 170PPMO01.....	E.73
Structural Maint - 170PPGS00.....	E.73
Vehicle Maintenance - 170PPMO02.....	E.73
Central Scheduling - 170PPMO03.....	E.74
Construction Planning Admin - 170PPPC00.....	E.74
EHS Minor Projects - 160EVHS00.....	E.75
HEAF Maintenance RR - 160PPPC02.....	E.75
Engineering Services - 170PPPC01.....	E.75
HEAF Physical Plant Vehicle - 160PPMO00.....	E.75
Indoor Air Quality - 170VPBA00.....	E.75
McAllen Teaching Site M&U - 170PPMO04.....	E.74
Starr County M&O - 170PPMO05.....	E.74
COBA Operating Exp - 140COBA00.....	E.8
DOE/FS Bus Ad Grad Stud - 140MBAP00.....	E.8
DOE/FS Economic and Finance - 140EFIN00.....	E.8
DOE/FS Marketing - 140MARK00.....	E.8
HEAF Debt Service - 160UTPA00.....	E.77

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
COAH Scholarship - 185COAH02.....	E.79
Education Benefit Program - 100CMPT08.....	E.78
HEAF Unallocated - 160PRES01.....	E.77
Stat Tuition Exemptions - 100CMPT05.....	E.78
Tuition Revenue Bond Retirement - 180UTPA00.....	E.77
Concur Enrollmnt Housing - 185CONE00.....	E.79
Coop Pharm Doctorate-Scholarships - 180PHRM00.....	E.34, E.79
Engineering Program - 185ENCS00.....	E.80
MCAT Preparation - 185BPMD00.....	E.79
University Scholars SLI - 180VPES02.....	E.79
Housing Scholarship - 185FAID00.....	E.80
Legal Certificate Program - 185CSBS02.....	E.80
Phys Asst Scholarship - 185PASP00.....	E.80
ROTC Scholarships - 185ROTC00.....	E.80
Comm College Recruitment - 185VPES08.....	E.81
Gateway Scholarship - 185VPES04.....	E.81
Scholarship 5th Year Acctng - 180FAID01.....	E.81
State CWS On Campus - 180FAID00.....	E.81
Stdnt Ldrship Program - 185VPES00.....	E.81
Univ Scholar Program - 185VPES05.....	E.81
Valley Heroes Schol - 185FAID02.....	E.80
Texas Grants Program - 180FAID02.....	E.82
Top 10% Scholarships - 180FAID05.....	E.82
DOE/FS Mgmt Marketing Intl Bus - 140MGMT00.....	E.9
Intl Bus Phd Program - 140PHDP00.....	E.9
Building Services - 22PPMO000.....	F.1
Computer Center. - 22ITCC000.....	F.1
Computing Sys Maintenance - 22ITCC001.....	F.1
Construction Services - 22PPCN000.....	F.1
Enterprise App & Comp Serv - 22ITAC001.....	F.1

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Ground Services - 22PPGR000.....	F.1
Info System Services - 22ITES000.....	F.1
Information Technology Service - 22ITOF000.....	F.1
Print Shop - 22AXPS000.....	F.1
Reserve for Adjust Srv Dpt - 22BUDG000.....	F.1
Service Funds Investment Inc - 22CMPT006.....	F.1
Shuttle Services - 22AXOF001.....	F.1
Technology Resources - 22ITVR000.....	F.1
Telecom Services - 22ITTS000.....	F.1
Telephone Services Srv Dpt - 22ITPS000.....	F.1
Central Utility Plant - 22UTIL000.....	F.2
Chiller Maint - 22UTIL002.....	F.2
E&G Credit Services - 22UTIL004.....	F.2
Janitorial Services - 22PPMO002.....	F.2
Non-E&G Credit Services - 22UTIL005.....	F.2
Reserve for Adj Utility - 22UTIL003.....	F.2
Utility Payment - 22UTIL001.....	F.2
Vehicle Services - 22PPVW000.....	F.2
Warehouse Services - 22PPMO001.....	F.2
Art Foundry - 21ARRT003.....	G.1
Art-Cong Ed Courses - 21ARRT002.....	G.1
Athletics Fundraisers - 21ATSO009.....	G.1
Athletics Local Equip - 21ATSO010.....	G.1
Athletics Special Projects - 21ATAD003.....	G.1
Baseball Camp - 21ATBB002.....	G.1
Baseball Fundraising - 21ATBB003.....	G.1
Boys and Girls Bsktball - 21ATMB004.....	G.1
Bronc Foundation - 21ATSO006.....	G.1
Corporate Sponsorship - 21ATSO003.....	G.1
Course Fee Art - 21ARRT000.....	G.1

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Faculty Develop & Excellence - 21AAFA002.....	G.1
Faculty Develop Programm - 21AAFA001.....	G.1
Men's Basketball Gifts - 21ATGF000.....	G.1
Merchandise Resale - 21ATSO000.....	G.1
Volleyball Camp - 21ATVB001.....	G.1
Women Basketball Camp - 21ATWB002.....	G.1
Womens Basketball Fundraising - 21ATSO005.....	G.1
Womens Golf Gifts - 21ATGF005.....	G.1
Borrower Card - 21LIBR011.....	G.10
Business Excellence - 21MBAP001.....	G.10
Collection Chrg Install Ln - 21LOAN000.....	G.10
Course Fee- Edu'l Leadership C - 21LEAD006.....	G.10
ES Ramirez - 21LIBR013.....	G.10
French Recruitment Fair - 21MLAN000.....	G.10
Friends of Library - 21LIBR007.....	G.10
Intl Student Ser Fee - 21LACS006.....	G.10
Int'l Undergrad ApplicationFee - 21LACS011.....	G.10
Learning Assistance Center. - 21LACS009.....	G.10
Library Hosting Fee - 21LIBR010.....	G.10
Library Late Fee Fines - 21LIBR006.....	G.10
Library Lost Books. - 21LIBR004.....	G.10
Library Support Fee. - 21LIBR008.....	G.10
Math Technology Fee - 21MATH001.....	G.10
Pal Housing - 21LACS004.....	G.10
Quality Enhancement Plan - 21MATH006.....	G.10
RGV Historical Collections - 21LIBR002.....	G.10
Spec Proj Library - 21LIBR009.....	G.10
Supplemental Instructionn - 21LACS008.....	G.10
Ballet Folklorico - 21MUSD000.....	G.11
Contg Ed Courses - 21MLAN007.....	G.11

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Course Fee - MS Nursing - 21NURS006.....	G.11
Course Fee Nursing - 21NURS005.....	G.11
Econ Oppor Forum - 21MMOF001.....	G.11
French Studies - 21MLAN001.....	G.11
Mariachi - 21MUSI003.....	G.11
Mariachi Workshop - 21MUSI006.....	G.11
MUSE - Student Supp Serv - 21MUSE000.....	G.11
Music Ed Workshop - 21MUSI000.....	G.11
Music Enrichment Fd - 21MUSI002.....	G.11
Music Equipment Fee - 21MUSI008.....	G.11
New Student Orientation - 21NSVS000.....	G.11
New Student Recruitment - 21NSVS004.....	G.11
Nursing Testing Fee. - 21NURS003.....	G.11
O Therapy Course Fee - 21OTRP000.....	G.11
Online Program Enrollment - 21OLPE000.....	G.11
Orchestra Camp - 21MUSI005.....	G.11
Spanish Symposiums - 21MLAN004.....	G.11
Vendor Rebates - 21MMOF002.....	G.11
Advanced Placement - 21PLAC000.....	G.12
Collaboration for Ethics in Pr - 21PACE000.....	G.12
Coop Pharm Appl Fee - 21PHRM000.....	G.12
Course Fee-Phys & Geology - 21PHYS001.....	G.12
Dashboard/MyEdu Initiative - 21PRES022.....	G.12
Designated Investment Income - 21PRES002.....	G.12
Designated Tuition - 21PRES005.....	G.12
E and G Excellence - 21PRES004.....	G.12
Field Exp - Occup Therapy - 21OTRP001.....	G.12
HEB Discretionary - 21PRES007.....	G.12
OT Pgm Conferences/Workshops - 21OTRP002.....	G.12
Physian Asst Special - 21PASP000.....	G.12

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
President's Circle 2 - 21PRES015.....	G.12
Shary Mansion Maintenance - 21PPMO000.....	G.12
Special Prj President's Office - 21PRES013.....	G.12
STARS Program - 21PRES016.....	G.12
Student Tech Fees - PHYS - 21PHYS002.....	G.12
University Functions - 21PRES006.....	G.12
Unrestricted Donations - 21PRES003.....	G.12
UTPA Planetaria Project - 21PHYS003.....	G.12
Adm Recrds Operation - 21RREG000.....	G.13
Cheerleader Special - 21SDEV000.....	G.13
Course Fee Rehab - 21RHAB001.....	G.13
Dashboard/MyEdu Initiative-SS - 21PRES024.....	G.13
Disability Services - 21SHLT003.....	G.13
Faculty Start Up - 21PROV010.....	G.13
Field Exper Rehab - 21RHAB002.....	G.13
Grad Pgm Enhance Git - 21PROV003.....	G.13
Grad Program Fee-Psychology - 21PSYC000.....	G.13
Health Clinic Lab - 21SHLT000.....	G.13
Health Clinic Pharmacy - 21SHLT001.....	G.13
Health Spec Services - 21SHLT002.....	G.13
Licensing Royalties - 21RSSP003.....	G.13
Medical Services Fee - 21SHLT004.....	G.13
Privacy and Security Office - 21PSEC001.....	G.13
Registration Fees - 21RREG001.....	G.13
SGA Special Events - 21SDEN000.....	G.13
Spec Proj Acad Affairs - 21PROV004.....	G.13
Student Involvement Marketing - 21SINV000.....	G.13
Title IX Account - 21SDEV001.....	G.13
Academic Advise Fee - 21UGST002.....	G.14
Academic Advisement Fee. - 21UGST010.....	G.14

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
COE Adm App Fee - 21UGTC001.....	G.14
Course Fee Comm Sci - 21SPEE002.....	G.14
Course Fee Social Work - 21SOWK001.....	G.14
Educator Training - 21TPED000.....	G.14
Graduation Fee - 21UGST000.....	G.14
Instit Testing - 21TEST000.....	G.14
SACS-COC - 21UGST007.....	G.14
Sales Instruction - 21UTPA999.....	G.14
Social Work Special - 21SOWK000.....	G.14
Special Project Undergraduate - 21UGST003.....	G.14
Speech And Hearing - 21SPEE001.....	G.14
Student Learning - 21UGST001.....	G.14
Systemwide CPPP - 21VPBA001.....	G.14
Testing Honoraria - 21TEST001.....	G.14
Theatre - 21THBO000.....	G.14
TUTO Tutoring - 21TUTO000.....	G.14
Undergrad Admin Ofc Operations - 21UADM000.....	G.14
UTPA Transfer Center - 21STRC000.....	G.14
Alumni Association - 21VPUA008.....	G.15
Chapel Maint Gifts - 21VPES004.....	G.15
Data Affiliates Center - 21VPCE000.....	G.15
deVries Memorial - 21VPUA003.....	G.15
Donor Recognition Dsgn - 21VPBA009.....	G.15
Festival Int'l Books & Arts - 21VPCE006.....	G.15
Foundation Activities - 21VPUA001.....	G.15
Inst'l Endow Compliance - 21VPUA000.....	G.15
Local Equip Enrl Stu Srvs - 21VPES006.....	G.15
Pres Supplement Salary - 21VPBA010.....	G.15
Schilling Memorial - 21VPUA002.....	G.15
Special Project - Univ Advance - 21VPUA004.....	G.15



**The University of Texas - Pan American**  
**Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Special Project VPBA - 21VPBA003.....	G.15
Strength in Numbers - 21VPUA005.....	G.15
Sustainability Office - 21VPBA014.....	G.15
TCCNS Board Contract - 21VPES008.....	G.15
University Functions I - 21VPUA006.....	G.15
University Scholars Dsgn - 21VPES001.....	G.15
VPESS Special Prjts - 21VPES000.....	G.15
Wireless Communications - 21VPBA005.....	G.15
APAC Fundraising - 21VPUA009.....	G.16
DT Set Aside Grad - 23FAID009.....	G.16
DT Set Aside Ugrad - 23FAID007.....	G.16
IC Initiatives C E - 24VPCE000.....	G.16
IC Initiatives E&SS - 24VPES000.....	G.16
IC Intellectual Prop - 24RSSP003.....	G.16
IC-ENCS - 24ENCS000.....	G.16
IC-ESS Supp Program - 24CASP000.....	G.16
IDC-Ctr for Nanotech Research - 24EMEC007.....	G.16
Indirect Cost Recovery - 24CMPT000.....	G.16
Research Recoveries - 24PROV000.....	G.16
TPEG Local Adv NR - 23FAID001.....	G.16
TPEG Local Adv Res - 23FAID000.....	G.16
Business Development - 21BDSB001.....	G.2
CoHS HS Stdnt Insurance - 21CHSH003.....	G.2
COHSHS Enhancement - 21CHSH008.....	G.2
Course Fee Biology - 21BIOL002.....	G.2
Course Fee Chemistry - 21CHEM001.....	G.2
Daughter Mother Program - 21CASP001.....	G.2
Des Computer Charges-Acad Supp - 21BUDGCCH.....	G.2
Des Computer Charges-Inst Supp - 21BUDGCC6.....	G.2
Donations Health Science - 21CHSH002.....	G.2

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Elliot Operating Fund - 21CHEM000.....	G.2
Facility Rental Deposit - 21AXOF000.....	G.2
Grad Pgm Enh GIT-CHSH - 21CHSH005.....	G.2
Health Professions- Pgm Suprt - 21CHSH007.....	G.2
Migrant Student Service - 21CASP007.....	G.2
SBDC Activity Fund - 21BDSB000.....	G.2
Spec Proj CHSHS - 21CHSH004.....	G.2
Sponsorship Recognition - 21AXOF005.....	G.2
Student Tech Fees - BIOL - 21BIOL004.....	G.2
Student Tech Fees - CHEM - 21CHEM003.....	G.2
Tex Prep - 21CASP000.....	G.2
Accounting Services PC - 21CMPT000.....	G.3
Business Serv Chrg - 21CMPT011.....	G.3
CIS Qumt - 21CISQ000.....	G.3
Coastal Studies - 21CLAB000.....	G.3
COE Instrml Usrs Fee - 21CIES000.....	G.3
Course Fee Clinical - 21CLSP002.....	G.3
CSL Gift Shop - 21CLAB001.....	G.3
Distance Learning Fee Project - 21CLTT003.....	G.3
Distance Learning Fees - 21CLTT000.....	G.3
Em Loan Process Fee - 21CMPT008.....	G.3
Fin Aid Records Coll - 21CMPT001.....	G.3
Instlmt Process Fee - 21CMPT007.....	G.3
Instrument Users Fee - 21CLSP001.....	G.3
Late Payment Fee. - 21CMPT021.....	G.3
Late Registratn Fee - 21CMPT010.....	G.3
Manufacturing Center - 21CMFG001.....	G.3
Tax Compliance - 21CMPT002.....	G.3
TGSL EFT Interest - 21CMPT004.....	G.3
Utilities Desgn EG - 21CMPT018.....	G.3

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Winter Tourist Research - 21CISQ001.....	G.3
COAH Donations - 21COAH006.....	G.4
Dev Repeat Fee - 21CMPT024.....	G.4
Emergency Loan Late Payment Fee - 21CMPT055.....	G.4
Exemptions-Des Tuition & Fees - 21CMPT041.....	G.4
FESTIBA - 21COAH004.....	G.4
Grad Studies Leased Space - 21CMPT042.....	G.4
Info Tech Access Fees - 21CMPT049.....	G.4
Instructional Facilities - 21CMPT036.....	G.4
Int'l Ed Fee - 21CMPT048.....	G.4
Library Support Fees - 21CMPT050.....	G.4
Medical Service Fee. - 21CMPT051.....	G.4
Mex-Am Studies Program - 21COAH009.....	G.4
Non-Res Instruction Fee - 21CMPT045.....	G.4
Online Credit Card Fee - 21CMPT044.....	G.4
Online Service Contracts - 21CMPT046.....	G.4
Online Service Contracts-Instr - 21CMPT054.....	G.4
Spec Proj CAH - 21COAH001.....	G.4
Student Clinic Debt Service - 21CMPT040.....	G.4
T&F Allowance and Write Offs - 21CMPT043.....	G.4
Tuition Offset - 21CMPT053.....	G.4
BizFest - 21COBA011.....	G.5
Bronc Radio - 21COMU004.....	G.5
COBA Endowment (Foundation) - 21COBA004.....	G.5
Communication Exchange - 21COMU000.....	G.5
COSBS Donations - 21CSBS000.....	G.5
COSM Enhancements - 21COSM001.....	G.5
COSM Sci Symposium Events - 21COSM006.....	G.5
COSM Spec Prj/Deans Unrstr - 21COSM005.....	G.5
COSM Technology Fee - 21COSM000.....	G.5

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Cost Share U Teach - 21COSM007.....	G.5
Counseling Services - 21COUN001.....	G.5
Course Fee Communication - 21COMU003.....	G.5
Field Experience COE - 21COED002.....	G.5
Panorama Ad Activity - 21COMU002.....	G.5
Sch of Bus Discret - 21COBA001.....	G.5
Science Magnetic Key 1 - 21COSM002.....	G.5
Spec Proj COBA - 21COBA007.....	G.5
Spec Proj COE - 21COED001.....	G.5
Student Newspaper - 21COMU001.....	G.5
Tech Fee Busn Admin - 21COBA005.....	G.5
Alumni Activity - 21DARG000.....	G.6
Career Day - 21DCPS001.....	G.6
CE Language Instit - 21CSEL000.....	G.6
Community Contracts - 21CSBS003.....	G.6
Comp Info Tech Centr - 21CSCI000.....	G.6
Computer Instr Fee - 21CSCI002.....	G.6
Computer Science Activity - 21CSCI001.....	G.6
CoS&BS Enhancements - 21CSBS005.....	G.6
Course Fee - Educational Psych - 21EDLP002.....	G.6
Course Fee - Elec Engr - 21ELEC005.....	G.6
Course Fee-Comp Engr - 21ELEC007.....	G.6
Dance Program - 21DNCE003.....	G.6
Development Office Designated - 21DEVL000.....	G.6
Dietetics Course Fee - 21DIET002.....	G.6
Dietetics Practicum. - 21DIET003.....	G.6
Marketing Activity - 21DEVL001.....	G.6
Special Projects CSBS - 21CSBS004.....	G.6
Student Tech Fees - EMEC - 21EMEC005.....	G.6
Tech Fee - ELEC ENG - 21ELEC003.....	G.6

**The University of Texas - Pan American**  
**Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Tech Fee-COMP ENG - 21ELEC004.....	G.6
Civil Engineering Tech Fee - 21ENCS023.....	G.7
Course Fee - Mech Majors - 21EMEC007.....	G.7
Course Fee - Mfg Engr - 21EMFG006.....	G.7
Course Fee Civil Engineering - 21EMEC013.....	G.7
Course Fee Engr - 21ENCS010.....	G.7
ENCS Enhancements - 21ENCS018.....	G.7
ENCS Technology Fee - 21ENCS017.....	G.7
Engineering Mag Key - 21ENCS006.....	G.7
Engineering Special - 21ENCS001.....	G.7
Engineering Student Activity - 21ENCS022.....	G.7
Engineering Symposium Events - 21ENCS026.....	G.7
Engr Hi Bay Operating - 21ENCS000.....	G.7
Faculty Advisory Council - 21FACS000.....	G.7
Rapid Response-Industry Prj - 21EMFG005.....	G.7
Safety Revenue - 21EVHS000.....	G.7
SFAO Special Activity - 21FAID000.....	G.7
Special Projects - ENCS - 21ENCS019.....	G.7
Student Tech Fees - EMFG - 21EMFG004.....	G.7
Unrestricted Engineer - 21ENCS004.....	G.7
UTPA Federal CWS Match - 21FAID001.....	G.7
WCI Resource Program - 21EVHS001.....	G.7
4x4 Program - 21FAID010.....	G.8
Emp Transition Scholarships - 21FAID008.....	G.8
Employees Development - 21HRSV002.....	G.8
Financial Aid Office - 21FAID007.....	G.8
Grad Admin Appl Fee - 21GRST002.....	G.8
Grad Cont Ed - 21GRST006.....	G.8
Grad Office-GIT - 21GRST005.....	G.8
HESTEC 2012 - 21HSTC000.....	G.8

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
HHMI Program Support - 21HHMI000.....	G.8
Internatl Programs - 21INTL002.....	G.8
Int'l Exchange & Act - 21INTL006.....	G.8
Intl Pgm Reciprocal/ Exch Fees - 21INTL007.....	G.8
Intl Student Program - 21INTL003.....	G.8
Int'l Student Support - 21IADV000.....	G.8
Job Enrichment - 21HRSV001.....	G.8
Leadership Edu Accel Pgm - 21HRSV003.....	G.8
R Davidson Lecture Series - 21HIST001.....	G.8
Special Project Grad Office - 21GRST004.....	G.8
Student Graduation Fee - 21GRAD000.....	G.8
UTPA Comm Merit Scholar - 21FAID009.....	G.8
Computer Center Design - 21ITCC003.....	G.9
Computer Labs - 21ITAC000.....	G.9
Computer Service Cost - 21ITCC000.....	G.9
Course Fee Kinesiology - 21KINE005.....	G.9
Data & Network Stu Sec Design - 21ITSC000.....	G.9
Faculty Research & Support Design - 21ITFR000.....	G.9
Info System Services Design - 21ITES000.....	G.9
Info Tech Access Fee - 21ITOF000.....	G.9
Internet Service Design - 21ITIS000.....	G.9
IT Help Desk Design - 21ITHD000.....	G.9
IT Student Tech Support - 21ITOF006.....	G.9
IT Support Design - 21ITTS002.....	G.9
Recycling Revenue - 21ITCC002.....	G.9
Special Project VPIT - 21ITOF004.....	G.9
Technology Services Design - 21ITVR000.....	G.9
Telecom Circuits - 21ITTS001.....	G.9
Telecomm Srvc Design - 21ITTS000.....	G.9
TSI Activity Fee. - 21LACS003.....	G.9

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
UTPA Wellness Program - 21KINE001.....	G.9
Video Support Design - 21ITVS000.....	G.9
Admin Supp Chrg-Student Activ - 310BUDG00.....	H.1
AES Student Activities - 310AESR00.....	H.1
AES Student Service Fee - 300AESR00.....	H.1
Art Galleries - 310ARRT00.....	H.1
Brass Choir/Brass Ensemble - 310MUSI04.....	H.1
Bronc Radio Equipment - 310COMU02.....	H.1
Dance Group - 310DNCE00.....	H.1
Exemptions - SSF - 300CMPT00.....	H.1
Intercultural Center - 310CULT01.....	H.1
Investment Income - SSF - 300CMPT01.....	H.1
Maint Utilities UC - 310PPCS00.....	H.1
Panorama - 310COMU00.....	H.1
Pep Band - 310MUSI02.....	H.1
Salsa/Latin Band - 310MUSI05.....	H.1
Shuttle Service - 310AXOF00.....	H.1
Student IDs - 310AXOF01.....	H.1
Student Publications. - 310COMU01.....	H.1
UTPA Mariachi - 310MUSI00.....	H.1
Cheerleaders - 310SDEV00.....	H.2
Community Service Connection - 310SDEV10.....	H.2
Distinguished Speakers - 310SBSV02.....	H.2
Drama - 310THBO00.....	H.2
Greek Life - 310SBSU02.....	H.2
Leadershape - 310SDEV08.....	H.2
Music Copyright Fee - 310SBSV00.....	H.2
Parent Family Association - 310SDEV11.....	H.2
Residence Housing Assn - 310SDEN08.....	H.2
Retention Initiative - 310SADA01.....	H.2

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Sexual Health & Alcohol Awareness - 310SHLT02.....	H.2
SGA Student Travel - 310SDEN09.....	H.2
Special Events - 310SDEV02.....	H.2
Student Activities. - 310SDEV05.....	H.2
Student Development - 310SDEV01.....	H.2
Student Govt Association - 310SDEN00.....	H.2
Student Judicial Affairs. - 310SJUD00.....	H.2
Student Leadership Academy - 310SDEV09.....	H.2
University Programming Board - 310SBSU00.....	H.2
321CMPT01 - 321CMPT01.....	H.3
Administration Athletics - 330ATAD00.....	H.3
AES Athletics Revenue - 330AESR00.....	H.3
Gallery - 310UPRS00.....	H.3
Mens Baseball - 330ATBB00.....	H.3
Mens Basketball - 330ATMB00.....	H.3
Mens Cross Country Track - 330ATFL00.....	H.3
Mens Golf - 330ATGF00.....	H.3
Men's Soccer - 330ATSC00.....	H.3
Mens Tennis - 330ATEN00.....	H.3
Reserve for Adjust AES - 310VPES02.....	H.3
Student Information Center - 310VPES03.....	H.3
UC Events Management - 310UCEM00.....	H.3
Womens Cross Country Track - 330ATFL01.....	H.3
Womens Golf - 330ATGF01.....	H.3
Women's Soccer - 330ATSC01.....	H.3
Womens Tennis - 330ATEN01.....	H.3
Academic Support. - 330ATSO06.....	H.4
Admin Supp Chrg-Athletics - 330BUDG00.....	H.4
AES Equipment - 340AXOF01.....	H.4
AES Pledged Revenue - 340AESR00.....	H.4



**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Athletics Awards - 330ATSO04.....	H.4
Athletics Maint & Util - 330PPMO00.....	H.4
Athletics Marketing - 330ATSO07.....	H.4
Auxiliary Services - 340AXOF00.....	H.4
Bookstore - 340AXBK00.....	H.4
Food Services - 340AXDS00.....	H.4
Insurance - 330ATSO03.....	H.4
Officials Security - 330ATSO05.....	H.4
Reserve for Adjust AES NPLDG - 330BUDG01.....	H.4
Sports Information - 330ATSO00.....	H.4
Team Guarantees - 330ATSO01.....	H.4
Training Room - 330ATSO02.....	H.4
Womens Basketball - 330ATWB00.....	H.4
Womens Volleyball - 330ATVB00.....	H.4
Admin Supp Chrg - Housing - 350BUDG00.....	H.5
Admin Supp Chrg-AES Pledged - 340BUDG00.....	H.5
AES Housing Revenue - 350AESR00.....	H.5
AES Pledged Equipment Debt - 340CMPT12.....	H.5
Bronc Village Debt Service - 350CMPT00.....	H.5
Housing Ph II Debt - 350CMPT04.....	H.5
Insurance - Housing CPPP - 350CMPT06.....	H.5
Insurance AES Bldgs - 340CMPT00.....	H.5
Investment Income - Pledged - 340CMPT11.....	H.5
Maint Util AES Pledged - 340PPMO01.....	H.5
Maint Util Bookstore - 340CMPT03.....	H.5
Maint Util Food Services - 340CMPT05.....	H.5
Official Ring Program - 340AXOF05.....	H.5
Reserve for Adjust AES Housing - 350BUDG01.....	H.5
Reserve for Adjust AES Pldg - 340BUDG01.....	H.5
State Auditors Fees - 340VPBA00.....	H.5

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Student Hall Deposits - 350DEPO01.....	H.5
Trademarks - 340VPBA02.....	H.5
Admin-Supp Chrg-Student Union - 360BUDG00.....	H.6
AES Student Union Fee - 360AESR00.....	H.6
Bronc Village Operating - 350SBBV00.....	H.6
Dorm Custodial Svrcs - 350PPMO03.....	H.6
Exemptions-Student Union Fees - 360CMPT02.....	H.6
Heritage Hall - 350SBWR00.....	H.6
Investment Inc-Student Union - 360CMPT03.....	H.6
Maint Util Bronc Village - 350PPMO02.....	H.6
Maint Util Heritage Hall - 350PPMO01.....	H.6
Maint Util Student Union - 360PPCS00.....	H.6
Maint Util Troxell - 350PPMO00.....	H.6
Maint Util Unity Hall - 350PPMO04.....	H.6
Student Union Administration - 360SBSU00.....	H.6
Student Union Debt Service - 360CMPT00.....	H.6
Student Union Reserve 2 - 360BUDG01.....	H.6
Troxell Dorm - 350SBTR00.....	H.6
Unity Hall - 350SBRL00.....	H.6
Admin Supp Chrg - Wellness Rec - 365BUDG00.....	H.7
Admin Supp Chrg-Chil Devl Ctr - 361BUDG01.....	H.7
AES Child Care Revenue - 361AESR00.....	H.7
AES Parking Permits & Fines - 370AESR00.....	H.7
AES Recreation Fee - 365AESR00.....	H.7
Aquatics Program - 365WLRS02.....	H.7
Child Dev Center MU - 361PPMO00.....	H.7
Child Dev Cntr Opera - 361SBCC01.....	H.7
Child Dev Ctr Reserv - 361BUDG00.....	H.7
Exemptions-Wellness Rec Fee - 365CMPT01.....	H.7
Investment Income - Wellness - 365CMPT03.....	H.7

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Maint Utility Wellness Rec - 365PPMO00.....	H.7
PD Capital - 370BUDG00.....	H.7
Wellness & Recreational Sport - 365WLRS00.....	H.7
Wellness Rec Debt Services - 365CMPT00.....	H.7
Wellness Rec Reserve - 365BUDG01.....	H.7
Wellness/Rec Summer Camps - 365WLRS01.....	H.7
Admin Supp Chrg-Police - 370BUDG01.....	H.8
AES Nonpledged Other - 380AESR00.....	H.8
Investment Income - AES Other - 380CMPT01.....	H.8
Investment Inc-Parking Permits - 370CMPT04.....	H.8
Parking Permit Exemptions - 370CMPT03.....	H.8
Parking Services - 370PDPT04.....	H.8
PD Equipment, Technology - 370PDPT09.....	H.8
Police Services - 370PDPT01.....	H.8
Police Student Patrol - 370PDPT08.....	H.8
Police Training - 370PDPT06.....	H.8
Reserve for Adjust AES Police - 370BUDG02.....	H.8
Vehicle Oper Maint PD - 370PDPT02.....	H.8
09-12 Project FORGE - 41BDCN015.....	I.1
09-14 CAMP Program - 41CAMP001.....	I.1
10-11 Tx Rural Coop Center - 41BDCN019.....	I.1
2011-2012 South Central Init - 41CENG001.....	I.1
2013-2014 VBOC - 41BDVO010.....	I.1
Brev Mites & Citrus Virus - 41BIOL023.....	I.1
Citrus Greening Disease - 41BIOL026.....	I.1
Direct Mkt Init Beg Farmer - 41CENG003.....	I.1
Eval Biological Control of ACP - 41BIOL019.....	I.1
Fruit Fly Eradication - 41BIOL015.....	I.1
Fruit Fly Support - 41BIOL024.....	I.1
FY10 USDA Arundo Donax Agent - 41BIOL013.....	I.1

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
FY13 Procurement Tech Asst Ctr - 41CENG012.....	I.1
HUD Mobile Com Dev Initiative - 41BDCN012.....	I.1
Pop Genetics Exotic Pests - 41BIOL014.....	I.1
RISE UNDERGRAD TRAING PGRM - 41BIOL021.....	I.1
So Central Initiat Farmer/Ran - 41BDCN018.....	I.1
Sweet Orange Scab - 41BIOL020.....	I.1
Tools for the Asian Gypsy - 41BIOL016.....	I.1
09-14 PREM Partnr Res Ed Mat'l - 41EMEC022.....	I.2
11-12 Project WORLD - 41EDLP002.....	I.2
11-16 Talent Search Program - 41EDTS002.....	I.2
2013 Scho Disadv Clin Studies - 41CLSP020.....	I.2
2013 Tx Rural Coop Ctr - 41CENG006.....	I.2
CASSO Project - 41CIES007.....	I.2
Core Shell Nano Struct - 41CHEM017.....	I.2
FCWS Academic Support - 41FAIDWS4.....	I.2
FCWS Instruction - 41FAIDWS1.....	I.2
FCWS Public Service - 41FAIDWS3.....	I.2
FCWS Research - 41FAIDWS2.....	I.2
FCWS Student Service - 41FAIDWS5.....	I.2
FED PELL GRANT ADV - 41FAID041.....	I.2
FED SEOG R ADVANCE - 41FAID045.....	I.2
NCI Cancer Research - Banik - 41CHEM010.....	I.2
RUI Hybird Materials - 41CHEM004.....	I.2
STEM Admin and Planning - 41ENCS000.....	I.2
TEACH Grant - 41FAID057.....	I.2
WIRED Initiative - 41EMFG004.....	I.2
WSU Crystal Growth of Ext CO2 - 41CHEM023.....	I.2
09-13 Child Care Access - 41SBCC001.....	I.3
09-14 HEP Program - 41HSEP002.....	I.3
09-14 Rehab Counseling PhD - 41RHAB025.....	I.3

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
10-13 CHRR Cnt Hispanic Rehab - 41RHAB026.....	1.3
10-15 LTT Rehab Counseling - 41RHAB027.....	1.3
11-14 DOJ Campus Violence - 41SDEN000.....	1.3
12-17 ADVANCE Women in STEM - 41PROV001.....	1.3
12-17 Upward Bound Program - 41UBPG002.....	1.3
13-17 UB Math & Science - 41UBMS002.....	1.3
2013 HRSA PA TRAINING PRIME CARE - 41PASP015.....	1.3
2013 Schol for Disadv PA Stu - 41PASP016.....	1.3
DoD STEM Program Management - 41MATH017.....	1.3
DoD STEM Stud/Faculty Resource - 41MATH018.....	1.3
FCWS Auxiliary - 41FAIDWS9.....	1.3
FCWS Institutional Support - 41FAIDWS6.....	1.3
FCWS Oper & Maint - 41FAIDWS7.....	1.3
FCWS Scholarships - 41FAIDWS8.....	1.3
Master Degree Rehab Counseling - 41RHAB023.....	1.3
Microlocal Analysis Mov Target - 41MATH009.....	1.3
Strength Grad Education - 41GRST001.....	1.3
11 TWC Entrepreneurship Train - 42BDSB010.....	1.4
11-12 Texas Beach Watch - 42CLAB008.....	1.4
11-14 HUD CPD Initiative - 41VPCE014.....	1.4
11-14 Novel Anti-Cancer Lactam - 45CHEM025.....	1.4
12-13 Comp Student Success Pg - 42UGST000.....	1.4
12-13 TMAC UT Arlington GY 17 - 42TMAC012.....	1.4
Amsted Rail Research Projects - 45EMEC008.....	1.4
Federal Academic Support - 41UTPA998.....	1.4
Federal Instruction - 41UTPA999.....	1.4
Federal Public Service - 41UTPA993.....	1.4
Federal Research - 41UTPA996.....	1.4
Federal Scholarships - 41UTPA994.....	1.4
HHMI Precollege Outreach - 45CHEM018.....	1.4

**The University of Texas - Pan American  
Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
HHMI Undergraduate FY12 Grant - 45COSM001.....	I.4
Paints for Self-decont - 45CHEM026.....	I.4
Premed Program Baylor - 45BPMH000.....	I.4
SBDC 2012-2013 - 42CENG001.....	I.4
Title IV-E Program 12-13 - 42SOWK009.....	I.4
09 CB Math, Sci, Tech, Teach P - 46MATH001.....	I.5
11-13 CLASI Program - 45LACS001.....	I.5
11-13 COSAC MS DELL YR 9-10 - 45GEAR006.....	I.5
11-13 TIME Initiative - 47COSM000.....	I.5
12-13 AVID Center Research Prj - 45LEAD009.....	I.5
12-16 Uteach Institute - 46COSM000.....	I.5
FibeRio - 45EMEC015.....	I.5
NCAA Student Athlete Adv - 45LACS003.....	I.5
Private Instruction - 45UTPA996.....	I.5
Private Public Service - 45UTPA995.....	I.5
Private Research - 45UTPA997.....	I.5
Private Student Service - 45UTPA994.....	I.5
State Academic Support - 46UTPA995.....	I.5
State Instruction - 46UTPA999.....	I.5
State Research - 46UTPA998.....	I.5
State Scholarships - 46UTPA996.....	I.5
State Student Services - 46UTPA997.....	I.5
TMAC Program Income - 45TMAC001.....	I.5
11-13 DARS CRP Services - 47RHAB002.....	I.6
DRS Project HIRE - 47RHAB004.....	I.6
Archibald & Margaret Endo - 45FAID138.....	J.1
AT&T Engineering Scholarship - 45ENCS005.....	J.1
Blockbuster Scholarship - 45FAID052.....	J.1
D Yturria And S Butler - 45FAID100.....	J.1
Farm Credit Bank of TX Schol - 45FAID124.....	J.1

**The University of Texas - Pan American**  
**Alphabetical Index By Department**

<u>Department Title</u>	<u>Page</u>
Glenn & Rene Morgan Edwd Sch - 45FAID167.....	J.1
Hearst Fnd Scholarship - 45FAID032.....	J.1
HKL Wheeler Scholarship - 45FAID068.....	J.1
J Beecherl Engr Prof - 45ENCS001.....	J.1
Lillian Slemp Prof Nurse - 45CHSH008.....	J.1
Premedical Scholarship - 45BPMH002.....	J.1
Presidents Endowed - 45COSE000.....	J.1
R K Dugger Scholarship - 45BIOL001.....	J.1
Shary Room - 45LIBR000.....	J.1
Slemp Endowed Chair - 45CHSH000.....	J.1
University Scholars Private - 45FAID020.....	J.1
Verizon Engineering Scholarshp - 45FAID155.....	J.1
Wal Mart Endow Scholarship - 45FAID018.....	J.1
Army ROTC Scholarship - 45ROTC000.....	J.2
George Foundation Scholarship - 45NSVS002.....	J.2
Gifts Academic Support - 49UTPA999.....	J.2
Gifts Scholarshops - 49UTPA998.....	J.2
Guerra ENDW - S&F Success Cntr - 45UGST002.....	J.2
Louis Draper Scholar - 45ROTC001.....	J.2
Net Investments Academic Support - 49UTPA997.....	J.2
Net Investments Instruction - 49UTPA996.....	J.2
Net Investments Scholarships - 49UTPA995.....	J.2
RC MG Fish Scholarship - 45UGHS002.....	J.2
Slemp Scholarship - 45NURS006.....	J.2
Townsend Scholarship - 45NSVS001.....	J.2
70VPBA004 - 70VPBA004.....	K.1
CFPC Minor Projects - 70VPBA007.....	K.1





**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
100ACDA00	Academic Assessment.....	E.23
100AUDT00	Internal Auditor.....	E.56
100AXMS00	Mail Services.....	E.56
100BTEC00	Business Technology Operations.....	E.56
100BUDG00	Budg and Admin Service.....	E.56
100BUDG01	Reserve for Adjust IS.....	E.57
100BUDG04	Reserve for Adj.....	E.42
100BUSS00	Business Services.....	E.57
100CMPL00	Corporate Compliance.....	E.57
100CMPT00	Comptroller.....	E.57
100CMPT01	Grants and Contracts EG.....	E.58
100CMPT02	Employee Fidelity Bond.....	E.58
100CMPT05	Stat Tuition Exemptions.....	E.78
100CMPT06	Credit Card Discount.....	E.58
100CMPT08	Education Benefit Program.....	E.78
100DEVL00	Development Office.....	E.58
100DEVL01	Integrated Marketing.....	E.59
100EVHS00	Envirn Health Safety.....	E.71
100FACS00	Faculty Senate.....	E.59
100HRSV00	Human Resources.....	E.59
100HRSV02	Criminal Background Checks.....	E.71
100HRSV03	Employee Mgmt/Staffing.....	E.59
100HRSV05	Employee Mgmt Services.....	E.60
100ITAC00	Internet Services.....	E.60
100ITAC01	IT Help Desk.....	E.60
100ITOF00	Information Technology.....	E.60
100ITOF01	Data & Network Security.....	E.61
100ITPM00	Project Management Office.....	E.61
100ITRM00	Records Management.....	E.61
100MMCR00	Central Receiving.....	E.71

**The University of Texas - Pan American**  
**Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
100MMHB00	HUB Program Office.....	E.62
100MMOF00	Materials Management.....	E.62
100OIRE00	Institutional Effectiveness.....	E.62
100OIRE01	Institutional Assessment.....	E.63
100PDPT00	Police Department.....	E.71
100PPAM00	Assets Management.....	E.63
100PRES00	President.....	E.63
100PRES01	Institutional Membership.....	E.63
100PRES02	Institutional Services.....	E.64
100PRES03	Professional Fees and Srvcs.....	E.64
100PRES05	Staff Senate Account.....	E.64
100PRES06	Pres Office - Govt Relations.....	E.64
100PROV00	Academic Affairs.....	E.64
100RSSP01	Admin Pre-Award - IS.....	E.65
100SEEL00	Student Eng& Exp Learn.....	E.47
100SEEL01	Service Learning and Internshi.....	E.47
100UGST00	Stdnt Learning Assessment.....	E.23
100UREL00	Public Affairs.....	E.65
100VPBA00	Admin and Finance.....	E.65
100VPBA01	Campus Sustainability.....	E.65
100VPBA02	Accounts Payable.....	E.66
100VPCE00	Community Engagement.....	E.42
100VPES01	Enrollment and Student Service-IS.....	E.66
100VPUA00	University Advancement.....	E.66
110AADV00	Academic Advisement Center.....	E.23
110AAFA00	Teaching and Learning.....	E.23
110BUDG00	Reserve for Adjust Instrl.....	E.23
110CHSH00	College Health Sci Human Srv.....	E.13
110COAH00	College Arts and Humanities.....	E.17
110COBA00	College of Business Admin.....	E.7

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
110COED00	College of Education.....	E.10
110COSM00	College of Science & Math.....	E.1
110CSBS00	Social and Behavioral Science.....	E.20
110ENCS00	Engineering Computer Science.....	E.4
110GRST00	Graduate Office.....	E.24
110GRST01	McAllen Teaching Site Admin.....	E.24
110ITFR00	Faculty Research & Support.....	E.24
110ITVS00	Video Support.....	E.24
110LIBR00	Library.....	E.33
110PROV00	Academic Recruitment.....	E.25
110PROV01	Visa Costs Pool.....	E.25
110PROV02	Academic Program Evaluation.....	E.25
110RSSP00	Research Admin Pre-Award.....	E.25
110UGST00	Undergraduate Studies.....	E.26
110UGWC00	Univ Writing Center.....	E.26
110UNIV00	University College.....	E.26
120BUDG00	Reserve for Adjust SS.....	E.47
120CASP00	Migrant Student Initiative.....	E.47
120CMPT00	Installments Emergency Loans.....	E.47
120COUN00	Counseling Guidance.....	E.48
120DCEP00	Cooperative Education.....	E.48
120DCPS00	Career Planning Placement.....	E.48
120ENRS01	Enrollment Services.....	E.49
120FAID00	Student Financial Aid.....	E.49
120FAID01	Scholarship Office 1.....	E.49
120IADV00	International Stdnt Advisement.....	E.50
120NSVS00	Univ Recruit Program.....	E.50
120NSVS02	Visitors Center.....	E.50
120RREG00	Admissions Student Records.....	E.50
120UADM00	Undergraduate Admission.....	E.51

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
120VPES00	Student Support Services.....	E.51
120VPES01	Enrollment and Student Service.....	E.51
120VPES02	Class And Event Sched.....	E.52
120VPES03	Call Center.....	E.52
120VTSC00	Veterans Service Center.....	E.52
135GRST00	2004 Research Initiative.....	E.39
135RSSP00	Research Enhancement.....	E.39
135VPBA00	Reserve for Adjust Research.....	E.39
140AAFA00	DOE/FS Faculty Affairs.....	E.27
140AAFA02	Junior Faculty Prof'l Dev.....	E.27
140ABLW00	DOE/FS Accounting Business Law.....	E.7
140ARRT00	DOE/FS Art.....	E.17
140BIOL00	DOE/FS Biology.....	E.1
140BUDG00	DOE/FS Reserve for Adjstmnt.....	E.27
140CASP00	DOE/FS TexPrep.....	E.27
140CHEM00	DOE/FS Chemistry.....	E.1
140CHSH00	COHSHS Operating Ex.....	E.13
140CIES00	DOE/FS Curr and Instruction.....	E.10
140CISQ00	DOE/FS CIS Quantiative Methods.....	E.7
140CJUS00	DOE/FS Criminal Justice.....	E.20
140CLAB00	DOE/FS Coastal Studies Lab.....	E.1
140CLSP00	DOE/FS Clinical Lab.....	E.13
140COAH00	COAH Operating Exp.....	E.17
140COBA00	COBA Operating Exp.....	E.8
140COED00	DOE/FS Curr Resource Center.....	E.10
140COED01	COE Operating Exp.....	E.10
140COMU00	DOE/FS Communication.....	E.17
140COSM00	COSM Operating Exp.....	E.2
140CSBS00	COSBS Operating Exp.....	E.20
140CSCI00	DOE/FS Computer Science.....	E.4

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
140CSCI01	Comp Engr Degree Pgm.....	E.4
140CSDS00	DOE/FS Speech and Hearing.....	E.13
140CSDS01	DOE/FS Communication Disorders.....	E.14
140DIET00	DOE/FS Dietetics.....	E.14
140EDLP00	DOE/FS Educational Psychology.....	E.11
140EDLP01	DOE/FS Ofc Field Experience.....	E.11
140EDLP02	Counseling and Training Clinic.....	E.11
140EFIN00	DOE/FS Economic and Finance.....	E.8
140ELEC00	DOE/FS Electrical Engineer.....	E.4
140EMEC00	DOE/FS Mechanical Engineering.....	E.5
140EMFG00	DOE/FS Manufacturing Engineer.....	E.5
140ENCS00	ENCS Operating Exp.....	E.6
140ENGL00	DOE/FS English.....	E.18
140HIST00	DOE/FS History and Philsophy.....	E.18
140INTL00	DOE/FS Intl Latin Studies.....	E.28
140ITTS00	DOE/FS Information Tech Suppor.....	E.28
140ITVR00	DOE/FS Technology Services.....	E.28
140KINE00	DOE/FS Health and Kinesiology.....	E.11
140LEAD00	DOE/FS Educational Leadership.....	E.12
140MARK00	DOE/FS Marketing.....	E.8
140MATH00	DOE/FS Mathematics.....	E.2
140MBAP00	DOE/FS Bus Ad Grad Stud.....	E.8
140MGMT00	DOE/FS Mgmt Marketing Intl Bus.....	E.9
140MLAN00	DOE/FS Modern Language Lit.....	E.19
140MPAP00	DOE/FS MA Public Admin.....	E.20
140MUSI00	DOE/FS Music.....	E.19
140NURS00	DOE/FS Nursing Education.....	E.14
140OTRP00	DOE/FS Occupational Therapy.....	E.14
140PASP00	DOE/FS Physician Assistance Pr.....	E.15
140PHDP00	Intl Bus Phd Program.....	E.9

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
140PHRM00	DOE/FS Cooperative Pharmacy P.....	E.15
140PHYS00	DOE/FS Physics and Geology.....	E.2
140POLI00	DOE/FS Political Science.....	E.21
140PROV04	DOE/FS Support Services.....	E.29
140PROV06	FAC SAL Unallocated.....	E.29
140PROV07	FAC SAL Summer Faculty Salary.....	E.29
140PSYC00	DOE/FS Psy and Anthropology.....	E.21
140RHAB00	DOE/FS Rehabilitation.....	E.15
140ROTC00	DOE/FS ROTC Office.....	E.21
140SHLT00	DOE/FS Asst for Handicap.....	E.29
140SOCIO0	DOE/FS Sociology.....	E.22
140SOWK00	DOE/FS Social Work.....	E.16
140SOWK01	DOE/FS Social Work Dist.....	E.16
140UGHS00	DOE/FS Honors Program.....	E.29
140UGST00	Fac Sal UG Faculty.....	E.30
140UGTC00	Office Teacher Certification.....	E.12
140UPRS00	DOE/FS UTPA Press.....	E.30
142BIOL00	Lab Fee- Biology.....	E.3
142CHEM00	Lab Fee- Chemistry.....	E.3
142ELEC00	Lab Fees - Electrical Engr.....	E.6
142EMEC00	Lab Fee- Mech Engr.....	E.6
142PHYS00	Lab Fee - Physics and Geology.....	E.3
145ITOF00	Lecture Capture Technology.....	E.30
160BUDG00	HEAF Equipment Bus Affairs.....	E.66
160EVHS00	EHS Minor Projects.....	E.75
160ITCC00	HEAF Computer Equipment.....	E.67
160ITOF00	HEAF PC Purchases.....	E.67
160ITOF01	HEAF Equip Info Tech.....	E.67
160ITOF02	HEAF Classroom Tech Init.....	E.30
160LIBR00	HEAF Library.....	E.33

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
160LIBR01	HEAF Graduate Materials.....	E.33
160PPMO00	HEAF Physical Plant Vehicle.....	E.75
160PPPC02	HEAF Maintenance RR.....	E.75
160PRES01	HEAF Unallocated.....	E.77
160PRES02	HEAF Equip Presidents Office.....	E.67
160PROV00	HEAF Equip Academic Affairs.....	E.30
160UTPA00	HEAF Debt Service.....	E.77
160VPES00	HEAF Equip Enrollment and SS.....	E.52
160VPUA00	HEAF Equipment Univ Advance.....	E.67
170BUDG00	Reserve for Adjust Plant.....	E.72
170PPBM00	Building Maintenance.....	E.72
170PPCS00	Custodial Services.....	E.72
170PPGR00	Grounds Maintenance.....	E.72
170PPGS00	Structural Maint.....	E.73
170PPMO01	Operations Maint Adm.....	E.73
170PPMO02	Vehicle Maintenance.....	E.73
170PPMO03	Central Scheduling.....	E.74
170PPMO04	McAllen Teaching Site M&U.....	E.74
170PPMO05	Starr County M&O.....	E.74
170PPPC00	Construction Planning Admin.....	E.74
170PPPC01	Engineering Services.....	E.75
170VPBA00	Indoor Air Quality.....	E.75
175CMPT00	E&G Staff Benefits Control.....	E.70
180BDSB00	SBDC UTSA.....	E.42
180CENG01	11-12 SBDC Rural Business Prgm.....	E.42
180CLTT00	Distance Learning Laws.....	E.34
180CMFG00	Center for Manufacturing.....	E.43
180CMFG01	Trade and Tech Center.....	E.43
180CSED00	Cost Share SBDC CEED.....	E.43
180CSED01	Border Consor UTEP.....	E.43

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
180FAID00	State CWS On Campus.....	E.81
180FAID01	Scholarship 5th Year Acctng.....	E.81
180FAID02	Texas Grants Program.....	E.82
180FAID05	Top 10% Scholarships.....	E.82
180PHRM00	Coop Pharm Doctorate-Instruction.....	E.34, E.79
180PHRM00	Coop Pharm Doctorate-Scholarships.....	E.34, E.79
180PROV00	Research Devel Fund.....	E.40
180PROV01	McAllen Teaching Site 1.....	E.34
180PROV02	Adv Manuf Research Educ Park.....	E.34
180TMBH00	Diabetes Registry.....	E.45
180TMBH01	TXMX Border Health.....	E.45
180UGST00	Starr Upperlevel Center.....	E.34
180UTPA00	Tuition Revenue Bond Retirement.....	E.77
180VPES00	K12 Collaboration.....	E.45
180VPES01	Transition to College-Student Services & Scholarships.....	E.54, E.79
180VPES02	University Scholars SLI.....	E.79
185BDCN00	Center for Rural Advancement.....	E.46
185BIOL01	BS in Environmental Sciences.....	E.35
185BPMD00	MCAT Preparation.....	E.79
185CIES00	Early Care & Early Childhood.....	E.35
185CLAB00	Coastal Studies Lab.....	E.40
185COAH02	COAH Scholarship.....	E.79
185COED01	Edu Tech Resource Center.....	E.35
185COED04	Center for Bilingual Studies.....	E.46
185CONE00	Concur Enrollmnt Housing.....	E.79
185COSM02	Uteach.....	E.35
185CSBS02	Legal Certificate Program.....	E.80
185EDLP02	Coun and Assess Prep Center.....	E.36
185EMEC00	Civil Engineering 2.....	E.36
185ENC00	Engineering Program.....	E.80



**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
185FAID00	Housing Scholarship.....	E.80
185FAID02	Valley Heroes Schol.....	E.80
185GRST00	Undergraduate Res Initiative.....	E.40
185IPHP00	Institute Health Population.....	E.40
185LACS02	Remedial Ed IE.....	E.36
185LEAD00	Edl Leadership Doc.....	E.36
185MATH02	Math and Math Sci Journal.....	E.40
185NSVS01	Visitor Center Exhibits.....	E.54
185NSVS02	Dual Enrol Program Support.....	E.54
185PASP00	Phys Asst Scholarshp.....	E.80
185PASP02	Masters in Phy Assistant.....	E.37
185PHRM01	Pharmacy Supplement.....	E.37
185PROV00	Faculty Start Up Fund.....	E.37
185RHAB01	PhD in Rehab Counseling.....	E.37
185ROTC00	ROTC Scholarships.....	E.80
185TMBH00	Valley Border Health.....	E.46
185TUTO00	Tutorial Program.....	E.54
185UGST00	Academic Guidance Center.....	E.38
185UGST01	Starr County.....	E.38
185UREL02	UT Marketing.....	E.69
185VPES00	Stdnt Ldrshp Progrm.....	E.81
185VPES01	Univ Recruitment Ehanc.....	E.54
185VPES04	Gateway Scholarship.....	E.81
185VPES05	Univ Scholar Program.....	E.81
185VPES08	Comm College Recruitment.....	E.81
21AAFA001	Faculty Develop Programm.....	G.1
21AAFA002	Faculty Develop & Excellence.....	G.1
21ARRT000	Course Fee Art.....	G.1
21ARRT002	Art-Cong Ed Courses.....	G.1
21ARRT003	Art Foundry.....	G.1

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21ATAD003	Athletics Special Projects.....	G.1
21ATBB002	Baseball Camp.....	G.1
21ATBB003	Baseball Fundraising.....	G.1
21ATGF000	Men's Basketball Gifts.....	G.1
21ATGF005	Womens Golf Gifts.....	G.1
21ATMB004	Boys and Girls Bsktball.....	G.1
21ATSO000	Merchandise Resale.....	G.1
21ATSO003	Corporate Sponsorship.....	G.1
21ATSO005	Womens Basketball Fundraising.....	G.1
21ATSO006	Bronc Foundation.....	G.1
21ATSO009	Athletics Fundraisers.....	G.1
21ATSO010	Athletics Local Equip.....	G.1
21ATVB001	Volleyball Camp.....	G.1
21ATWB002	Women Basketball Camp.....	G.1
21AXOF000	Facility Rental Deposit.....	G.2
21AXOF005	Sponsorship Recognition.....	G.2
21BDSB000	SBDC Activity Fund.....	G.2
21BDSB001	Business Development.....	G.2
21BIOL002	Course Fee Biology.....	G.2
21BIOL004	Student Tech Fees - BIOL.....	G.2
21BUDGCC6	Des Computer Charges-Inst Supp.....	G.2
21BUDGCCH	Des Computer Charges-Acad Supp.....	G.2
21CASP000	Tex Prep.....	G.2
21CASP001	Daughter Mother Program.....	G.2
21CASP007	Migrant Student Service.....	G.2
21CHEM000	Elliot Operating Fund.....	G.2
21CHEM001	Course Fee Chemistry.....	G.2
21CHEM003	Student Tech Fees - CHEM.....	G.2
21CHSH002	Donations Health Science.....	G.2
21CHSH003	CoHS HS Stdnt Insurance.....	G.2

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21CHSH004	Spec Proj CHSHS.....	G.2
21CHSH005	Grad Pgm Enh GIT-CHSH.....	G.2
21CHSH007	Health Professions- Pgm Suprt.....	G.2
21CHSH008	COHSHS Enhancement.....	G.2
21CIES000	COE Instrml Usrs Fee.....	G.3
21CISQ000	CIS Qumt.....	G.3
21CISQ001	Winter Tourist Research.....	G.3
21CLAB000	Coastal Studies.....	G.3
21CLAB001	CSL Gift Shop.....	G.3
21CLSP001	Instrument Users Fee.....	G.3
21CLSP002	Course Fee Clinical.....	G.3
21CLTT000	Distance Learning Fees.....	G.3
21CLTT003	Distance Learning Fee Project.....	G.3
21CMFG001	Manufacturing Center.....	G.3
21CMPT000	Accounting Services PC.....	G.3
21CMPT001	Fin Aid Records Coll.....	G.3
21CMPT002	Tax Compliance.....	G.3
21CMPT004	TGSL EFT Interest.....	G.3
21CMPT007	Instlmt Process Fee.....	G.3
21CMPT008	Em Loan Process Fee.....	G.3
21CMPT010	Late Registratn Fee.....	G.3
21CMPT011	Business Serv Chrg.....	G.3
21CMPT018	Utilities Desgn EG.....	G.3
21CMPT021	Late Payment Fee.....	G.3
21CMPT024	Dev Repeat Fee.....	G.4
21CMPT036	Instructional Facilities.....	G.4
21CMPT040	Student Clinic Debt Service.....	G.4
21CMPT041	Exemptions-Des Tuition & Fees.....	G.4
21CMPT042	Grad Studies Leased Space.....	G.4
21CMPT043	T&F Allowance and Write Offs.....	G.4

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21CMPT044	Online Credit Card Fee.....	G.4
21CMPT045	Non-Res Instruction Fee.....	G.4
21CMPT046	Online Service Contracts.....	G.4
21CMPT048	Int'l Ed Fee.....	G.4
21CMPT049	Info Tech Access Fees.....	G.4
21CMPT050	Library Support Fees.....	G.4
21CMPT051	Medical Service Fee.....	G.4
21CMPT053	Tuition Offset.....	G.4
21CMPT054	Online Service Contracts-Instr.....	G.4
21CMPT055	Emergency Loan Late Payment Fee.....	G.4
21COAH001	Spec Proj CAH.....	G.4
21COAH004	FESTIBA.....	G.4
21COAH006	COAH Donations.....	G.4
21COAH009	Mex-Am Studies Program.....	G.4
21COBA001	Sch of Bus Discret.....	G.5
21COBA004	COBA Endowment (Foundation).....	G.5
21COBA005	Tech Fee Busn Admin.....	G.5
21COBA007	Spec Proj COBA.....	G.5
21COBA011	BizFest.....	G.5
21COED001	Spec Proj COE.....	G.5
21COED002	Field Experience COE.....	G.5
21COMU000	Communication Exchange.....	G.5
21COMU001	Student Newspaper.....	G.5
21COMU002	Panorama Ad Activity.....	G.5
21COMU003	Course Fee Communication.....	G.5
21COMU004	Bronc Radio.....	G.5
21COSM000	COSM Technology Fee.....	G.5
21COSM001	COSM Enhancements.....	G.5
21COSM002	Science Magnetic Key 1.....	G.5
21COSM005	COSM Spec Prj/Deans Unrstr.....	G.5

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21COSM006	COSM Sci Symposium Events.....	G.5
21COSM007	Cost Share U Teach.....	G.5
21COUN001	Counseling Services.....	G.5
21CSBS000	COSBS Donations.....	G.5
21CSBS003	Community Contracts.....	G.6
21CSBS004	Special Projects CSBS.....	G.6
21CSBS005	CoS&BS Enhancements.....	G.6
21CSCI000	Comp Info Tech Centr.....	G.6
21CSCI001	Computer Science Activity.....	G.6
21CSCI002	Computer Instr Fee.....	G.6
21CSEL000	CE Language Instit.....	G.6
21DARG000	Alumni Activity.....	G.6
21DCPS001	Career Day.....	G.6
21DEVL000	Development Office Designated.....	G.6
21DEVL001	Marketing Activity.....	G.6
21DIET002	Dietetics Course Fee.....	G.6
21DIET003	Dietetics Practicum.....	G.6
21DNCE003	Dance Program.....	G.6
21EDLP002	Course Fee - Educational Psych.....	G.6
21ELEC003	Tech Fee - ELEC ENG.....	G.6
21ELEC004	Tech Fee-COMP ENG.....	G.6
21ELEC005	Course Fee - Elec Engr.....	G.6
21ELEC007	Course Fee-Comp Engr.....	G.6
21EMEC005	Student Tech Fees - EMEC.....	G.6
21EMEC007	Course Fee - Mech Majors.....	G.7
21EMEC013	Course Fee Civil Engineering.....	G.7
21EMFG004	Student Tech Fees - EMFG.....	G.7
21EMFG005	Rapid Response-Industry Prj.....	G.7
21EMFG006	Course Fee - Mfg Engr.....	G.7
21ENCS000	Engr Hi Bay Operating.....	G.7

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21ENCS001	Engineering Special.....	G.7
21ENCS004	Unrestricted Engineer.....	G.7
21ENCS006	Engineering Mag Key.....	G.7
21ENCS010	Course Fee Engr.....	G.7
21ENCS017	ENCS Technology Fee.....	G.7
21ENCS018	ENCS Enhancements.....	G.7
21ENCS019	Special Projects - ENCS.....	G.7
21ENCS022	Engineering Student Activity.....	G.7
21ENCS023	Civil Engineering Tech Fee.....	G.7
21ENCS026	Engineering Symposium Events.....	G.7
21EVHS000	Safety Revenue.....	G.7
21EVHS001	WCI Resource Program.....	G.7
21FACS000	Faculty Advisory Council.....	G.7
21FAID000	SFAO Special Activity.....	G.7
21FAID001	UTPA Federal CWS Match.....	G.7
21FAID007	Financial Aid Office.....	G.8
21FAID008	Emp Transition Scholarships.....	G.8
21FAID009	UTPA Comm Merit Scholar.....	G.8
21FAID010	4x4 Program.....	G.8
21GRAD000	Student Graduation Fee.....	G.8
21GRST002	Grad Admin Appl Fee.....	G.8
21GRST004	Special Project Grad Office.....	G.8
21GRST005	Grad Office-GIT.....	G.8
21GRST006	Grad Cont Ed.....	G.8
21HHMI000	HHMI Program Support.....	G.8
21HIST001	R Davidson Lecture Series.....	G.8
21HRSV001	Job Enrichment.....	G.8
21HRSV002	Employees Development.....	G.8
21HRSV003	Leadership Edu Accel Pgm.....	G.8
21HSTC000	HESTEC 2012.....	G.8

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21IADV000	Int'l Student Support.....	G.8
21INTL002	Internatl Programs.....	G.8
21INTL003	Intl Student Program.....	G.8
21INTL006	Int'l Exchange & Act.....	G.8
21INTL007	Intl Pgm Reciprocal/ Exch Fees.....	G.8
21ITAC000	Computer Labs.....	G.9
21ITCC000	Computer Service Cost.....	G.9
21ITCC002	Recycling Revenue.....	G.9
21ITCC003	Computer Center Design.....	G.9
21ITES000	Info System Services Design.....	G.9
21ITFR000	Faculty Research & Support Design.....	G.9
21ITHD000	IT Help Desk Design.....	G.9
21ITIS000	Internet Service Design.....	G.9
21ITOF000	Info Tech Access Fee.....	G.9
21ITOF004	Special Project VPIT.....	G.9
21ITOF006	IT Student Tech Support.....	G.9
21ITSC000	Data & Network Stu Sec Design.....	G.9
21ITTS000	Telecomm Srvc Design.....	G.9
21ITTS001	Telecom Circuits.....	G.9
21ITTS002	IT Support Design.....	G.9
21ITVR000	Technology Services Design.....	G.9
21ITVS000	Video Support Design.....	G.9
21KINE001	UTPA Wellness Program.....	G.9
21KINE005	Course Fee Kinesiology.....	G.9
21LACS003	TSI Activity Fee.....	G.9
21LACS004	Pal Housing.....	G.10
21LACS006	Intl Student Ser Fee.....	G.10
21LACS008	Supplemental Instructionn.....	G.10
21LACS009	Learning Assistance Center.....	G.10
21LACS011	Int'l Undergrad ApplicationFee.....	G.10

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21LEAD006	Course Fee- Edu'l Leadership C.....	G.10
21LIBR002	RGV Historical Collections.....	G.10
21LIBR004	Library Lost Books.....	G.10
21LIBR006	Library Late Fee Fines.....	G.10
21LIBR007	Friends of Library.....	G.10
21LIBR008	Library Support Fee.....	G.10
21LIBR009	Spec Proj Library.....	G.10
21LIBR010	Library Hosting Fee.....	G.10
21LIBR011	Borrower Card.....	G.10
21LIBR013	ES Ramirez.....	G.10
21LOAN000	Collection Chrg Install Ln.....	G.10
21MATH001	Math Technology Fee.....	G.10
21MATH006	Quality Enhancement Plan.....	G.10
21MBAP001	Business Excellence.....	G.10
21MLAN000	French Recruitment Fair.....	G.10
21MLAN001	French Studies.....	G.11
21MLAN004	Spanish Symposiums.....	G.11
21MLAN007	Contg Ed Courses.....	G.11
21MMOF001	Econ Oppor Forum.....	G.11
21MMOF002	Vendor Rebates.....	G.11
21MUSD000	Ballet Folklorico.....	G.11
21MUSE000	MUSE - Student Supp Serv.....	G.11
21MUSI000	Music Ed Workshop.....	G.11
21MUSI002	Music Enrichment Fd.....	G.11
21MUSI003	Mariachi.....	G.11
21MUSI005	Orchestra Camp.....	G.11
21MUSI006	Mariachi Workshop.....	G.11
21MUSI008	Music Equipment Fee.....	G.11
21NSVS000	New Student Orientation.....	G.11
21NSVS004	New Student Recruitment.....	G.11



**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21NURS003	Nursing Testing Fee.....	G.11
21NURS005	Course Fee Nursing.....	G.11
21NURS006	Course Fee - MS Nursing.....	G.11
21OLPE000	Online Program Enrollment.....	G.11
21OTRP000	O Therapy Course Fee.....	G.11
21OTRP001	Field Exp - Occup Therapy.....	G.12
21OTRP002	OT Pgm Conferences/Workshops.....	G.12
21PACE000	Collaboration for Ethics in Pr.....	G.12
21PASP000	Physian Asst Special.....	G.12
21PHRM000	Coop Pharm Appl Fee.....	G.12
21PHYS001	Course Fee-Phys & Geology.....	G.12
21PHYS002	Student Tech Fees - PHYS.....	G.12
21PHYS003	UTPA Planetaria Project.....	G.12
21PLAC000	Advanced Placement.....	G.12
21PPMO000	Shary Mansion Maintenance.....	G.12
21PRES002	Designated Investment Income.....	G.12
21PRES003	Unrestricted Donations.....	G.12
21PRES004	E and G Excellence.....	G.12
21PRES005	Designated Tuition.....	G.12
21PRES006	University Functions.....	G.12
21PRES007	HEB Discretionary.....	G.12
21PRES013	Special Prj President's Office.....	G.12
21PRES015	President's Circle 2.....	G.12
21PRES016	STARS Program.....	G.12
21PRES022	Dashboard/MyEdu Initiative.....	G.12
21PRES024	Dashboard/MyEdu Initiative-SS.....	G.13
21PROV003	Grad Pgm Enhance Git.....	G.13
21PROV004	Spec Proj Acad Affairs.....	G.13
21PROV010	Faculty Start Up.....	G.13
21PSEC001	Privacy and Security Office.....	G.13

**The University of Texas - Pan American**  
**Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21PSYC000	Grad Program Fee-Psychology.....	G.13
21RHAB001	Course Fee Rehab.....	G.13
21RHAB002	Field Exper Rehab.....	G.13
21RREG000	Adm Recrds Operation.....	G.13
21RREG001	Registration Fees.....	G.13
21RSSP003	Licensing Royalties.....	G.13
21SDEN000	SGA Special Events.....	G.13
21SDEV000	Cheerleader Special.....	G.13
21SDEV001	Title IX Account.....	G.13
21SHLT000	Health Clinic Lab.....	G.13
21SHLT001	Health Clinic Pharmacy.....	G.13
21SHLT002	Health Spec Services.....	G.13
21SHLT003	Disability Services.....	G.13
21SHLT004	Medical Services Fee.....	G.13
21SINV000	Student Involvement Marketing.....	G.13
21SOWK000	Social Work Special.....	G.14
21SOWK001	Course Fee Social Work.....	G.14
21SPEE001	Speech And Hearing.....	G.14
21SPEE002	Course Fee Comm Sci.....	G.14
21STRC000	UTPA Transfer Center.....	G.14
21TEST000	Instit Testing.....	G.14
21TEST001	Testing Honoraria.....	G.14
21THBO000	Theatre.....	G.14
21TPED000	Educator Training.....	G.14
21TUTO000	TUTO Tutoring.....	G.14
21UADM000	Undergrad Admin Ofc Operations.....	G.14
21UGST000	Graduation Fee.....	G.14
21UGST001	Student Learning.....	G.14
21UGST002	Academic Advise Fee.....	G.14
21UGST003	Special Project Undergraduate.....	G.14

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
21UGST007	SACS-COC.....	G.14
21UGST010	Academic Advisement Fee.....	G.14
21UGTC001	COE Adm App Fee.....	G.14
21UTPA999	Sales Instruction.....	G.14
21VPBA001	Systemwide CPPP.....	G.14
21VPBA003	Special Project VPBA.....	G.15
21VPBA005	Wireless Communications.....	G.15
21VPBA009	Donor Recognition Dsgn.....	G.15
21VPBA010	Pres Supplement Salary.....	G.15
21VPBA014	Sustainability Office.....	G.15
21VPCE000	Data Affiliates Center.....	G.15
21VPCE006	Festival Int'l Books & Arts.....	G.15
21VPES000	VPES Special Prjts.....	G.15
21VPES001	University Scholars Dsgn.....	G.15
21VPES004	Chapel Maint Gifts.....	G.15
21VPES006	Local Equip Enrl Stu Srvs.....	G.15
21VPES008	TCCNS Board Contract.....	G.15
21VPUA000	Inst'l Endow Compliance.....	G.15
21VPUA001	Foundation Activities.....	G.15
21VPUA002	Schilling Memorial.....	G.15
21VPUA003	deVries Memorial.....	G.15
21VPUA004	Special Project - Univ Advance.....	G.15
21VPUA005	Strength in Numbers.....	G.15
21VPUA006	University Functions I.....	G.15
21VPUA008	Alumni Association.....	G.15
21VPUA009	APAC Fundraising.....	G.16
22AXOF001	Shuttle Services.....	F.1
22AXPS000	Print Shop.....	F.1
22BUDG000	Reserve for Adjust Srv Dpt.....	F.1
22CMPT006	Service Funds Investment Inc.....	F.1

**The University of Texas - Pan American**  
**Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
22ITAC001	Enterprise App & Comp Serv.....	F.1
22ITCC000	Computer Center.....	F.1
22ITCC001	Computing Sys Maintenance.....	F.1
22ITES000	Info System Services.....	F.1
22ITOF000	Information Technology Service.....	F.1
22ITPS000	Telephone Services Srv Dpt.....	F.1
22ITTS000	Telecom Services.....	F.1
22ITVR000	Technology Resources.....	F.1
22PPCN000	Construction Services.....	F.1
22PPGR000	Ground Services.....	F.1
22PPMO000	Building Services.....	F.1
22PPMO001	Warehouse Services.....	F.2
22PPMO002	Janitorial Services.....	F.2
22PPVW000	Vehicle Services.....	F.2
22UTIL000	Central Utility Plant.....	F.2
22UTIL001	Utility Payment.....	F.2
22UTIL002	Chiller Maint.....	F.2
22UTIL003	Reserve for Adj Utility.....	F.2
22UTIL004	E&G Credit Services.....	F.2
22UTIL005	Non-E&G Credit Services.....	F.2
23FAID000	TPEG Local Adv Res.....	G.16
23FAID001	TPEG Local Adv NR.....	G.16
23FAID007	DT Set Aside Ugrad.....	G.16
23FAID009	DT Set Aside Grad.....	G.16
24CASP000	IC-ESS Supp Program.....	G.16
24CMPT000	Indirect Cost Recovery.....	G.16
24EMEC007	IDC-Ctr for Nanotech Research.....	G.16
24ENCS000	IC-ENCS.....	G.16
24PROV000	Research Recoveries.....	G.16
24RSSP003	IC Intellectual Prop.....	G.16

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
24VPCE000	IC Initiatives C E.....	G.16
24VPES000	IC Initiatives E&SS.....	G.16
300AESR00	AES Student Service Fee.....	H.1
300CMPT00	Exemptions - SSF.....	H.1
300CMPT01	Investment Income - SSF.....	H.1
310AESR00	AES Student Activities.....	H.1
310ARRT00	Art Galleries.....	H.1
310AXOF00	Shuttle Service.....	H.1
310AXOF01	Student IDs.....	H.1
310BUDG00	Admin Supp Chrg-Student Activ.....	H.1
310COMU00	Panorama.....	H.1
310COMU01	Student Publications.....	H.1
310COMU02	Bronc Radio Equipment.....	H.1
310CULT01	Intercultural Center.....	H.1
310DNCE00	Dance Group.....	H.1
310MUSI00	UTPA Mariachi.....	H.1
310MUSI02	Pep Band.....	H.1
310MUSI04	Brass Choir/Brass Ensemble.....	H.1
310MUSI05	Salsa/Latin Band.....	H.1
310PPCS00	Maint Utilities UC.....	H.1
310SADA01	Retention Initiative.....	H.2
310SBSU00	University Programming Board.....	H.2
310SBSU02	Greek Life.....	H.2
310SBSV00	Music Copyright Fee.....	H.2
310SBSV02	Distinguished Speakers.....	H.2
310SDEN00	Student Govt Association.....	H.2
310SDEN08	Residence Housing Assn.....	H.2
310SDEN09	SGA Student Travel.....	H.2
310SDEV00	Cheerleaders.....	H.2
310SDEV01	Student Development.....	H.2

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
310SDEV02	Special Events.....	H.2
310SDEV05	Student Activities.....	H.2
310SDEV08	Leadershape.....	H.2
310SDEV09	Student Leadership Academy.....	H.2
310SDEV10	Community Service Connection.....	H.2
310SDEV11	Parent Family Association.....	H.2
310SHLT02	Sexual Health & Alcohol Awareness.....	H.2
310SJUD00	Student Judicial Affairs.....	H.2
310THBO00	Drama.....	H.2
310UCEM00	UC Events Management.....	H.3
310UPRS00	Gallery.....	H.3
310VPES02	Reserve for Adjust AES.....	H.3
310VPES03	Student Information Center.....	H.3
321CMPT01	321CMPT01.....	H.3
330AESR00	AES Athletics Revenue.....	H.3
330ATAD00	Administration Athletics.....	H.3
330ATBB00	Mens Baseball.....	H.3
330ATEN00	Mens Tennis.....	H.3
330ATEN01	Womens Tennis.....	H.3
330ATFL00	Mens Cross Country Track.....	H.3
330ATFL01	Womens Cross Country Track.....	H.3
330ATGF00	Mens Golf.....	H.3
330ATGF01	Womens Golf.....	H.3
330ATMB00	Mens Basketball.....	H.3
330ATSC00	Men's Soccer.....	H.3
330ATSC01	Women's Soccer.....	H.3
330ATSO00	Sports Information.....	H.4
330ATSO01	Team Guarantees.....	H.4
330ATSO02	Training Room.....	H.4
330ATSO03	Insurance.....	H.4

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
330ATSO04	Athletics Awards.....	H.4
330ATSO05	Officials Security.....	H.4
330ATSO06	Academic Support.....	H.4
330ATSO07	Athletics Marketing.....	H.4
330ATVB00	Womens Volleyball.....	H.4
330ATWB00	Womens Basketball.....	H.4
330BUDG00	Admin Supp Chrg-Athletics.....	H.4
330BUDG01	Reserve for Adjust AES NPLDG.....	H.4
330PPMO00	Athletics Maint & Util.....	H.4
340AESR00	AES Pledged Revenue.....	H.4
340AXBK00	Bookstore.....	H.4
340AXDS00	Food Services.....	H.4
340AXOF00	Auxiliary Services.....	H.4
340AXOF01	AES Equipment.....	H.4
340AXOF05	Official Ring Program.....	H.5
340BUDG00	Admin Supp Chrg-AES Pledged.....	H.5
340BUDG01	Reserve for Adjust AES Pldg.....	H.5
340CMPT00	Insurance AES Bldgs.....	H.5
340CMPT03	Maint Util Bookstore.....	H.5
340CMPT05	Maint Util Food Services.....	H.5
340CMPT11	Investment Income - Pledged.....	H.5
340CMPT12	AES Pledged Equipment Debt.....	H.5
340PPMO01	Maint Util AES Pledged.....	H.5
340VPBA00	State Auditors Fees.....	H.5
340VPBA02	Trademarks.....	H.5
350AESR00	AES Housing Revenue.....	H.5
350BUDG00	Admin Supp Chrg - Housing.....	H.5
350BUDG01	Reserve for Adjust AES Housing.....	H.5
350CMPT00	Bronc Village Debt Service.....	H.5
350CMPT04	Housing Ph II Debt.....	H.5

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
350CMPT06	Insurance - Housing CPPP.....	H.5
350DEPO01	Student Hall Deposits.....	H.5
350PPMO00	Maint Util Troxell.....	H.6
350PPMO01	Maint Util Heritage Hall.....	H.6
350PPMO02	Maint Util Bronc Village.....	H.6
350PPMO03	Dorm Custodial Svrcs.....	H.6
350PPMO04	Maint Util Unity Hall.....	H.6
350SBBV00	Bronc Village Operating.....	H.6
350SBRL00	Unity Hall.....	H.6
350SBTR00	Troxell Dorm.....	H.6
350SBWR00	Heritage Hall.....	H.6
360AESR00	AES Student Union Fee.....	H.6
360BUDG00	Admin-Supp Chrg-Student Union.....	H.6
360BUDG01	Student Union Reserve 2.....	H.6
360CMPT00	Student Union Debt Service.....	H.6
360CMPT02	Exemptions-Student Union Fees.....	H.6
360CMPT03	Investment Inc-Student Union.....	H.6
360PPCS00	Maint Util Student Union.....	H.6
360SBSU00	Student Union Administration.....	H.6
361AESR00	AES Child Care Revenue.....	H.7
361BUDG00	Child Dev Ctr Reserv.....	H.7
361BUDG01	Admin Supp Chrg-Chil Devl Ctr.....	H.7
361PPMO00	Child Dev Center MU.....	H.7
361SBCC01	Child Dev Cntr Opera.....	H.7
365AESR00	AES Recreation Fee.....	H.7
365BUDG00	Admin Supp Chrg - Wellness Rec.....	H.7
365BUDG01	Wellness Rec Reserve.....	H.7
365CMPT00	Wellness Rec Debt Services.....	H.7
365CMPT01	Exemptions-Wellness Rec Fee.....	H.7
365CMPT03	Investment Income - Wellness.....	H.7



**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
365PPMO00	Maint Utility Wellness Rec.....	H.7
365WLRS00	Wellness & Recreational Sport.....	H.7
365WLRS01	Wellness/Rec Summer Camps.....	H.7
365WLRS02	Aquatics Program.....	H.7
370AESR00	AES Parking Permits & Fines.....	H.7
370BUDG00	PD Capital.....	H.7
370BUDG01	Admin Supp Chrg-Police.....	H.8
370BUDG02	Reserve for Adjust AES Police.....	H.8
370CMPT03	Parking Permit Exemptions.....	H.8
370CMPT04	Investment Inc-Parking Permits.....	H.8
370PDPT01	Police Services.....	H.8
370PDPT02	Vehicle Oper Maint PD.....	H.8
370PDPT04	Parking Services.....	H.8
370PDPT06	Police Training.....	H.8
370PDPT08	Police Student Patrol.....	H.8
370PDPT09	PD Equipment, Technology.....	H.8
380AESR00	AES Nonpledged Other.....	H.8
380CMPT01	Investment Income - AES Other.....	H.8
41BDCN012	HUD Mobile Com Dev Initiative.....	I.1
41BDCN015	09-12 Project FORGE.....	I.1
41BDCN018	So Central Initiat Farmer/Ran.....	I.1
41BDCN019	10-11 Tx Rural Coop Center.....	I.1
41BDVO010	2013-2014 VBOC.....	I.1
41BIOL013	FY10 USDA Arundo Donax Agent.....	I.1
41BIOL014	Pop Genetics Exotic Pests.....	I.1
41BIOL015	Fruit Fly Eradication.....	I.1
41BIOL016	Tools for the Asian Gypsy.....	I.1
41BIOL019	Eval Biological Control of ACP.....	I.1
41BIOL020	Sweet Orange Scab.....	I.1
41BIOL021	RISE UNDERGRAD TRAIING PGRM.....	I.1

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
41BIOL023	Brev Mites & Citrus Virus.....	I.1
41BIOL024	Fruit Fly Support.....	I.1
41BIOL026	Citrus Greening Disease.....	I.1
41CAMP001	09-14 CAMP Program.....	I.1
41CENG001	2011-2012 South Central Init.....	I.1
41CENG003	Direct Mkt Init Beg Farmer.....	I.1
41CENG006	2013 Tx Rural Coop Ctr.....	I.2
41CENG012	FY13 Procurement Tech Asst Ctr.....	I.1
41CHEM004	RUI Hybird Materials.....	I.2
41CHEM010	NCI Cancer Research - Banik.....	I.2
41CHEM017	Core Shell Nano Struct.....	I.2
41CHEM023	WSU Crystal Growth of Ext CO2.....	I.2
41CIES007	CASSO Project.....	I.2
41CLSP020	2013 Scho Disadv Clin Studies.....	I.2
41EDLP002	11-12 Project WORLD.....	I.2
41EDTS002	11-16 Talent Search Program.....	I.2
41EMEC022	09-14 PREM Partnr Res Ed Mat'l.....	I.2
41EMFG004	WIRED Initiative.....	I.2
41ENCS000	STEM Admin and Planning.....	I.2
41FAID041	FED PELL GRANT ADV.....	I.2
41FAID045	FED SEOG R ADVANCE.....	I.2
41FAID057	TEACH Grant.....	I.2
41FAIDWS1	FCWS Instruction.....	I.2
41FAIDWS2	FCWS Research.....	I.2
41FAIDWS3	FCWS Public Service.....	I.2
41FAIDWS4	FCWS Academic Support.....	I.2
41FAIDWS5	FCWS Student Service.....	I.2
41FAIDWS6	FCWS Institutional Support.....	I.3
41FAIDWS7	FCWS Oper & Maint.....	I.3
41FAIDWS8	FCWS Scholarships.....	I.3

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
41FAIDWS9	FCWS Auxiliary.....	I.3
41GRST001	Strength Grad Education.....	I.3
41HSEP002	09-14 HEP Program.....	I.3
41MATH009	Microlocal Analysis Mov Target.....	I.3
41MATH017	DoD STEM Program Management.....	I.3
41MATH018	DoD STEM Stud/Faculty Resource.....	I.3
41PASPO15	2013 HRSA PA TRAINING PRIME CARE.....	I.3
41PASPO16	2013 Schol for Disadv PA Stu.....	I.3
41PROV001	12-17 ADVANCE Women in STEM.....	I.3
41RHAB023	Master Degree Rehab Counseling.....	I.3
41RHAB025	09-14 Rehab Counseling PhD.....	I.3
41RHAB026	10-13 CHRR Cnt Hispanic Rehab.....	I.3
41RHAB027	10-15 LTT Rehab Counseling.....	I.3
41SBCC001	09-13 Child Care Access.....	I.3
41SDEN000	11-14 DOJ Campus Violence.....	I.3
41UBMS002	13-17 UB Math & Science.....	I.3
41UBPG002	12-17 Upward Bound Program.....	I.3
41UTPA993	Federal Public Service.....	I.4
41UTPA994	Federal Scholarships.....	I.4
41UTPA996	Federal Research.....	I.4
41UTPA998	Federal Academic Support.....	I.4
41UTPA999	Federal Instruction.....	I.4
41VPCE014	11-14 HUD CPD Initiative.....	I.4
42BDSB010	11 TWC Entrepreneurship Train.....	I.4
42CENG001	SBDC 2012-2013.....	I.4
42CLAB008	11-12 Texas Beach Watch.....	I.4
42SOWK009	Title IV-E Program 12-13.....	I.4
42TMAC012	12-13 TMAC UT Arlington GY 17.....	I.4
42UGST000	12-13 Comp Student Success Pg.....	I.4
45BIOL001	R K Dugger Scholarship.....	J.1

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
45BPMH000	Premed Program Baylor.....	I.4
45BPMH002	Premedical Scholarship.....	J.1
45CHEM018	HHMI Precollege Outreach.....	I.4
45CHEM025	11-14 Novel Anti-Cancer Lactam.....	I.4
45CHEM026	Paints for Self-decont.....	I.4
45CHSH000	Slemp Endowed Chair.....	J.1
45CHSH008	Lillian Slemp Prof Nurse.....	J.1
45COSE000	Presidents Endowed.....	J.1
45COSM001	HHMI Undergraduate FY12 Grant.....	I.4
45EMEC008	Amsted Rail Research Projects.....	I.4
45EMEC015	FibeRio.....	I.5
45ENCS001	J Beecherl Engn Prof.....	J.1
45ENCS005	AT&T Engineering Scholarship.....	J.1
45FAID018	Wal Mart Endow Scholarship.....	J.1
45FAID020	University Scholars Private.....	J.1
45FAID032	Hearst Fnd Scholarship.....	J.1
45FAID052	Blockbuster Scholarship.....	J.1
45FAID068	HKL Wheeler Scholarship.....	J.1
45FAID100	D Yturria And S Butler.....	J.1
45FAID124	Farm Credit Bank of TX Schol.....	J.1
45FAID138	Archibald & Margaret Endo.....	J.1
45FAID155	Verizon Engineering Scholarshp.....	J.1
45FAID167	Glenn & Rene Morgan Edwd Sch.....	J.1
45GEAR006	11-13 COSAC MS DELL YR 9-10.....	I.5
45LACS001	11-13 CLASI Program.....	I.5
45LACS003	NCAA Student Athlete Adv.....	I.5
45LEAD009	12-13 AVID Center Research Prj.....	I.5
45LIBR000	Shary Room.....	J.1
45NSVS001	Townsend Scholarship.....	J.2
45NSVS002	George Foundation Scholarship.....	J.2

**The University of Texas - Pan American  
Alphabetical Index By Project Number**

<u>Project #</u>	<u>Department Title</u>	<u>Page</u>
45NURS006	Slemp Scholarship.....	J.2
45ROTC000	Army ROTC Scholarship.....	J.2
45ROTC001	Louis Draper Scholar.....	J.2
45TMAC001	TMAC Program Income.....	I.5
45UGHS002	RC MG Fish Scholarship.....	J.2
45UGST002	Guerra ENDW - S&F Success Cntr.....	J.2
45UTPA994	Private Student Service.....	I.5
45UTPA995	Private Public Service.....	I.5
45UTPA996	Private Instruction.....	I.5
45UTPA997	Private Research.....	I.5
46COSM000	12-16 Uteach Institute.....	I.5
46MATH001	09 CB Math, Sci, Tech, Teach P.....	I.5
46UTPA995	State Academic Support.....	I.5
46UTPA996	State Scholarships.....	I.5
46UTPA997	State Student Services.....	I.5
46UTPA998	State Research.....	I.5
46UTPA999	State Instruction.....	I.5
47COSM000	11-13 TIME Initiative.....	I.5
47RHAB002	11-13 DARS CRP Services.....	I.6
47RHAB004	DRS Project HIRE.....	I.6
49UTPA995	Net Investments Scholarships.....	J.2
49UTPA996	Net Investments Instruction.....	J.2
49UTPA997	Net Investments Academic Support.....	J.2
49UTPA998	Gifts Scholarshops.....	J.2
49UTPA999	Gifts Academic Support.....	J.2
70VPBA004	70VPBA004.....	K.1
70VPBA007	CFPC Minor Projects.....	K.1





