
THE UNIVERSITY OF TEXAS - PAN AMERICAN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

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

The University of Texas-Pan American
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2013

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

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

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas-Pan American

2012-2013 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-12 Budget	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	164,690,503	64.83	167,463,039	67.08	2,772,536	1.68
Education And General Funds	152,379,380	59.99	155,151,916	62.15	2,772,536	1.82
HEAF Funds	12,311,123	4.85	12,311,123	4.93	-	-
Designated Funds	46,341,016	18.24	50,511,489	20.23	4,170,473	9.00
Auxiliary Enterprises Funds	19,234,767	7.57	20,233,775	8.10	999,008	5.19
Restricted Current Funds - Contracts And Grants	69,389,000	27.32	62,161,014	24.90	(7,227,986)	(10.42)
Restricted Current Funds - Gifts	2,006,368	0.79	2,036,849	0.82	30,481	1.52
Operating Expenditures, Plant Funds	500,000	0.20	500,000	0.20	-	-
SUBTOTALS	302,161,654	118.95	302,906,166	121.33	744,512	0.25
Adjustments:						
Tuition Discounting	(46,740,800)	(18.40)	(51,951,900)	(20.81)	(5,211,100)	11.15
Capital Outlay	(9,132,800)	(3.60)	(10,603,100)	(4.25)	(1,470,300)	16.10
Debt Principal Transfers	(8,132,596)	(3.20)	(7,119,000)	(2.85)	1,013,596	(12.46)
Depreciation Expense	15,871,832	6.25	16,419,553	6.58	547,721	3.45
TOTALS	254,027,290	100.00	249,651,719	100.00	(4,375,571)	(1.72)

The University of Texas - Pan American
 Operating Budget
 Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:									
\$ 62,466,755	29,361,310	72,917,052	12,153,161				114,431,523	(51,951,900)	62,479,623
23,350,321		1,940,187		14,530,600			16,470,787		16,470,787
26,129,044	24,162,755	19,141		749,297			24,931,193		24,931,193
2,207,666		205,840		1,415,898			1,621,738		1,621,738
5,908,744		5,589,388		211,775			5,801,163		5,801,163
-							-		-
-							-		-
6,851,060		35,000	6,858,843				6,893,843		6,893,843
1,616,518	331,690	854,507		289,444			1,475,641		1,475,641
<u>128,530,108</u>	<u>53,855,755</u>	<u>81,561,115</u>	<u>19,012,004</u>	<u>17,197,014</u>	<u>-</u>	<u>-</u>	<u>171,625,888</u>	<u>(51,951,900)</u>	<u>119,673,988</u>
Operating Expenses:									
89,559,436	76,321,220	7,835,710		1,683,300			85,840,230	(353,300)	85,486,930
18,909,501	12,840,434	7,143,030		1,880,526			21,863,990	(2,500,400)	19,363,590
6,276,052	1,159,585	861,766		4,666,444			6,687,795	(932,500)	5,755,295
6,930,716	2,229,580	2,509,949		2,875,717			7,615,246	(16,500)	7,598,746
-							-		-
20,742,870	15,446,370	6,409,702		362,387			22,218,459	(566,600)	21,651,859
14,599,300	7,145,437	6,536,546		2,413,818			16,095,801	(23,900)	16,071,901
19,855,977	16,297,253	7,337,186		3,456		500,000	24,137,895	(6,140,300)	17,997,595
41,386,443	27,524,847	11,654,775		50,169,867			89,349,489	(51,951,900)	37,397,589
16,105,588		131,825	16,901,237	142,348			17,175,410	(69,600)	17,105,810
15,871,832							-	16,419,553	16,419,553
<u>250,237,715</u>	<u>158,964,726</u>	<u>50,420,489</u>	<u>16,901,237</u>	<u>64,197,863</u>	<u>-</u>	<u>500,000</u>	<u>290,984,315</u>	<u>(46,135,447)</u>	<u>244,848,868</u>
<u>(121,707,607)</u>	<u>(105,108,971)</u>	<u>31,140,626</u>	<u>2,110,767</u>	<u>(47,000,849)</u>	<u>-</u>	<u>(500,000)</u>	<u>(119,358,427)</u>	<u>(5,816,453)</u>	<u>(125,174,880)</u>
Budgeted Nonoperating Revenues (Expenses):									
74,329,939	80,564,451						80,564,451	(7,841,400)	72,723,051
45,000,000				45,000,000			45,000,000		45,000,000
-							-		-
2,187,441		1,047,976		1,066,734			2,114,710		2,114,710
3,413,898	22,000	2,221,701	365,000	970,115			3,578,816		3,578,816
-							-		-
-							-		-
<u>124,931,278</u>	<u>80,586,451</u>	<u>3,269,677</u>	<u>365,000</u>	<u>47,036,849</u>	<u>-</u>	<u>-</u>	<u>131,257,977</u>	<u>(7,841,400)</u>	<u>123,416,577</u>
Transfers and Other:									
-							-		-
-							-		-
(3,789,575)	(2,974,313)	(56,000)	(1,772,538)				(4,802,851)		(4,802,851)
(8,132,596)	(5,524,000)	(35,000)	(1,560,000)				(7,119,000)		(7,119,000)
(1,791,964)	33,020,833	(36,501,061)	1,356,705	(36,000)		500,000	(1,659,523)		(1,659,523)
<u>(13,714,135)</u>	<u>24,522,520</u>	<u>(36,592,061)</u>	<u>(1,975,833)</u>	<u>(36,000)</u>	<u>-</u>	<u>500,000</u>	<u>(13,581,374)</u>	<u>-</u>	<u>(13,581,374)</u>
\$ (10,490,464)	-	(2,181,758)	499,934	-	-	-	(1,681,824)	(13,657,853)	(15,339,677)
\$ 253,461,386	134,442,206	84,830,792	19,377,004	64,233,863	-	-	302,883,865	(59,793,300)	243,090,565
(254,027,290)	(161,939,039)	(50,476,489)	(18,673,775)	(64,197,863)	-	(500,000)	(295,787,166)	46,135,447	(249,651,719)
\$ (565,904)	(27,496,833)	34,354,303	703,229	36,000	-	(500,000)	7,096,699	(13,657,853)	(6,561,154)

The University of Texas - Pan American
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	46,740,800	51,951,900
Reduction of Scholarship Expense of:	<u>46,740,800</u>	<u>51,951,900</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	311,100	353,300
Academic Support	2,116,900	2,500,400
Research	855,900	932,500
Public Service	11,000	16,500
Hospitals and Clinics	-	-
Institutional Support	391,900	566,600
Student Services	27,600	23,900
Operation and Maintenance of Plant	5,358,000	6,140,300
Scholarships and Fellowships	-	-
Auxiliary Enterprises	60,400	69,600
Total	<u>9,132,800</u>	<u>10,603,100</u>
3) Depreciation Expense	<u>15,871,832</u>	<u>16,419,553</u>
4) Capitalized HEAF Revenue	<u>6,631,600</u>	<u>7,841,400</u>
4) Transfers for Debt Service - Principal	<u>8,132,596</u>	<u>7,119,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(53,372,400)	(59,793,300)
Net (Increase) Decrease in Expenditures	40,001,768	46,135,447
Net Increase (Decrease) in Budget Surplus	<u>(13,370,632)</u>	<u>(13,657,853)</u>

**Educational and
General Funds**

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 55,480,654	\$ 55,408,868	\$ (71,786)	(0.1%)
Higher Education Assistance Fund	12,311,123	12,311,123	0	0.0%
Transfer from Higher Education Group Insurance	6,640,149	6,999,947	359,798	5.4%
Transfers from UT El Paso for Border Consortium	228,713	228,713	0	0.0%
Benefits Paid By the State	6,300,900	5,615,800	(685,100)	(10.9%)
Subtotal - General Revenue	80,961,539	80,564,451	(397,088)	(0.5%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	28,209,204	29,313,310	1,104,106	3.9%
Tuition	25,281,834	25,801,760	519,926	2.1%
Tuition Differential	2,201,750	2,316,800	115,050	5.2%
Repeat/Excess Hour Tuition	725,620	1,194,750	469,130	64.7%
Student Fees	48,500	48,000	(500)	(1.0%)
Interest on Time Deposits	79,000	22,000	(57,000)	(72.2%)
Other Income	308,746	331,690	22,944	7.4%
Transfers of E&G Income	(3,563,474)	(3,604,290)	(40,816)	1.1%
Transfer for Texas Public Education Grants	(3,563,474)	(3,604,290)	(40,816)	1.1%
Subtotal - Estimated Educational & General Income	25,081,976	26,110,710	1,028,734	4.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	33,256,632	36,625,123	3,368,491	10.1%
Transfer from Other Funds	33,256,632	36,625,123	3,368,491	10.1%
State/Federal Grants & Contracts	25,390,356	24,162,755	(1,227,601)	(4.8%)
THECB - College Work Study	107,828	107,828	0	0.0%
THECB - TEXAS Grant Program	23,693,333	22,380,000	(1,313,333)	(5.5%)
THECB - Top 10% Scholarship	1,426,135	1,658,577	232,442	16.3%
5th Year Accounting Scholarship	31,060	16,350	(14,710)	(47.4%)
Miscellaneous State Awards	132,000	0	(132,000)	(100.0%)
Subtotal - Other Sources	58,646,988	60,787,878	2,140,890	3.7%
TOTAL RESOURCES	\$ 164,690,503	\$ 167,463,039	\$ 2,772,536	1.7%

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 59,720,347	\$ 63,226,580	\$ 3,506,233	5.9%
Faculty Salaries	47,884,629	50,881,326	2,996,697	6.3%
Departmental Operating Expense	5,893,424	6,389,241	495,817	8.4%
Instructional Administration	5,942,294	5,956,013	13,719	0.2%
Library	3,804,049	3,817,536	13,487	0.4%
Special Items - Instructional Support	4,097,467	3,337,646	(759,821)	(18.5%)
Distance Learning Law School	113,326	113,326	0	0.0%
Institutional Enhancement	3,248,154	2,620,333	(627,821)	(19.3%)
Cooperative Pharmacy Doctorate	135,991	135,991	0	0.0%
Starr County Upper Level Center	67,996	67,996	0	0.0%
Prof Nursing Shortage Reduction Program	132,000	0	(132,000)	(100.0%)
McAllen Teaching Site	400,000	400,000	0	0.0%
Subtotal - Instruction and Academic Support	67,621,863	70,381,762	2,759,899	4.1%
<u>RESEARCH</u>				
Research Enhancement	369,225	380,214	10,989	3.0%
Special Items - Research	678,431	678,431	0	0.0%
Research Development Fund	573,919	573,919	0	0.0%
Institutional Enhancement	104,512	104,512	0	0.0%
Subtotal - Research	1,047,656	1,058,645	10,989	1.0%
<u>PUBLIC SERVICE</u>				
Public Service	402,620	487,504	84,884	21.1%
Special Items - Public Service	1,215,537	1,291,445	75,908	6.2%
Border Consortium - U. T. El Paso	228,713	228,713	0	0.0%
Ctr. for Entrepreneurship and Economic Development	244,977	244,977	0	0.0%
Center for Manufacturing	208,042	208,042	0	0.0%
International Trade and Technology Center	59,748	59,748	0	0.0%
U. T. System K-12 Collaboration	79,663	79,663	0	0.0%
Diabetes Registry	114,434	114,434	0	0.0%
Texas/Mexico Border Health	158,656	158,656	0	0.0%
Institutional Enhancement	121,304	197,212	75,908	62.6%
Subtotal - Public Service	1,618,157	1,778,949	160,792	9.9%

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,809,175	12,065,723	256,548	2.2%
Special Items - Institutional Support	252,000	252,000	0	0.0%
Institutional Enhancement	252,000	252,000	0	0.0%
Subtotal - Institutional Support	12,061,175	12,317,723	256,548	2.1%
<u>STUDENT SERVICES</u>				
Student Services	4,958,162	5,212,797	254,635	5.1%
Special Items - Student Services	463,046	463,046	0	0.0%
Institutional Enhancement	370,267	370,267	0	0.0%
Transition to College	92,779	92,779	0	0.0%
Subtotal - Student Services	5,421,208	5,675,843	254,635	4.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	26,379,200	25,688,100	(691,100)	(2.6%)
Old Age and Survivors Insurance	5,984,700	5,702,300	(282,400)	(4.7%)
Staff Group Insurance Premiums	12,862,300	12,869,100	6,800	0.1%
Longevity Pay	825,400	855,700	30,300	3.7%
Workers Compensation Insurance	168,000	140,400	(27,600)	(16.4%)
Retirement Contributions	6,107,500	5,653,100	(454,400)	(7.4%)
Unemployment Compensation Insurance	229,700	259,800	30,100	13.1%
Accrued Vacation and Sick Leave	201,600	207,700	6,100	3.0%
Subtotal - Staff Benefits	26,379,200	25,688,100	(691,100)	(2.6%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,752,688	6,880,872	128,184	1.9%
Plant Support Services	3,511,255	3,477,025	(34,230)	(1.0%)
Building Maintenance	1,153,017	1,250,069	97,052	8.4%
Custodial Services	1,506,203	1,503,678	(2,525)	(0.2%)
Grounds Maintenance	582,213	650,100	67,887	11.7%
Utilities	0	0	0	-
Special Items - O&M of Plant	8,509,257	8,498,313	(10,944)	(0.1%)
Debt Service - HEAF Funded	1,291,433	1,279,896	(11,537)	(0.9%)
Tuition Revenue Bond Retirement	7,217,824	7,218,417	593	0.0%
Subtotal - Operation & Maintenance of Plant	15,261,945	15,379,185	117,240	0.8%

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted	2013	Increase or (Decrease)	
	2012		Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	27,631,251	27,524,847	(106,404)	(0.4%)
Scholarships	26,095,609	25,212,855	(882,754)	(3.4%)
Institutional Enhancement	1,401,769	2,178,119	776,350	55.4%
University Scholars	133,873	133,873	0	0.0%
Subtotal - Scholarships & Fellowships	27,631,251	27,524,847	(106,404)	(0.4%)
TOTAL BUDGETED EXPENDITURES	\$ 157,042,455	\$ 159,805,054	\$ 2,762,599	1.8%
HEAF Capital Projects	7,648,048	7,657,985	9,937	0.1%
GRAND TOTAL	164,690,503	167,463,039	2,772,536	1.7%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2013	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 63,226,580	\$ 32,053,170	\$ 15,447,965	\$ 15,725,445
Faculty Salaries	50,881,326	27,655,634	13,621,431	9,604,261
Departmental Operating Expense	6,389,241	2,033,398	1,005,007	3,350,836
Instructional Administration	5,956,013	2,364,138	821,527	2,770,348
Library	3,817,536	2,337,471	338,517	1,141,548
Special Items - Instructional Support	3,337,646	3,337,646	-	-
Distance Learning Law School	113,326	113,326	-	-
Institutional Enhancement	2,620,333	2,620,333	-	-
Mcallen Teaching Site	400,000	400,000	-	-
Cooperative Pharmacy Program	135,991	135,991	-	-
Starr County Upper Level Center	67,996	67,996	-	-
Subtotal - Instruction and Academic Support	70,381,762	37,728,287	15,786,482	16,866,993
<u>RESEARCH</u>				
Research Enhancement	380,214	121,220	59,236	199,758
Special Items - Research	678,431	678,431	-	-
Research Development Fund	573,919	573,919	-	-
Institutional Enhancement	104,512	104,512	-	-
Subtotal - Research	1,058,645	799,651	59,236	199,758
<u>PUBLIC SERVICE</u>				
Public Service	487,504	69,232	304,183	114,089
Special Items - Public Service	1,291,445	1,291,445	-	-
Border Consortium-UT El Paso	228,713	228,713	-	-
Center for Entrepreneurship and Economic Development	244,977	244,977	-	-
Center for Manufacturing	208,042	208,042	-	-
International Trade and Technology Center	59,748	59,748	-	-
U.T. System K-12 Collaboration	79,663	79,663	-	-
Diabetes Registry	114,434	114,434	-	-
Texas/Mexico Border Health	158,656	158,656	-	-
Institutional Enhancement	197,212	197,212	-	-
Subtotal - Public Service	1,778,949	1,360,677	304,183	114,089

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2013	General Revenue	Other E & G Income	Other Sources
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,065,723	4,312,031	1,773,410	5,980,282
Special Items - Institutional Support	252,000	252,000	-	-
Institutional Enhancement	252,000	252,000	-	-
Subtotal - Institutional Support	12,317,723	4,564,031	1,773,410	5,980,282
<u>STUDENT SERVICES</u>				
Student Services	5,212,797	1,687,484	806,304	2,719,009
Special Items - Student Services	463,046	463,046	-	-
Institutional Enhancement	370,267	370,267	-	-
Transition to College	92,779	92,779	-	-
Subtotal - Student Services	5,675,843	2,150,530	806,304	2,719,009
<u>STAFF BENEFITS</u>				
Staff Benefits	25,688,100	13,077,847	5,309,600	7,300,653
Old Age and Survivors Insurance	5,702,300	3,087,100	1,200,500	1,414,700
Staff Group Insurance Premiums	12,869,100	6,999,947	2,946,000	2,923,153
Longevity Pay	855,700	462,100	179,700	213,900
Worker's Compensation Insurance	140,400	-	-	140,400
Retirement Contributions	5,653,100	2,528,700	983,400	2,141,000
Unemployment Compensation Insurance	259,800	-	-	259,800
Accrued Vacation and Sick Leave	207,700	-	-	207,700
Subtotal - Staff Benefits	25,688,100	13,077,847	5,309,600	7,300,653
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	6,880,872	2,415,138	1,021,395	3,444,339
Plant Support Services	3,477,025	1,329,926	491,081	1,656,018
Building Maintenance	1,250,069	398,546	194,759	656,764
Custodial Services	1,503,678	479,401	234,270	790,007
Grounds Maintenance	650,100	207,265	101,285	341,550
Utilities	-	-	-	-
Special Items - Operation & Maintenance of Plant	8,498,313	8,498,313	-	-
Debt Service - HEAF Funded	1,279,896	1,279,896	-	-
Tuition Revenue Bond Retirement	7,218,417	7,218,417	-	-
Subtotal - Operation & Maintenance Of Plant	15,379,185	10,913,451	1,021,395	3,444,339

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2013	General Revenue	Other E & G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	27,524,847	26,474,747	1,050,100	-
Scholarships	25,212,855	24,162,755	1,050,100	-
Institutional Enhancement	2,178,119	2,178,119	-	-
University Scholars	133,873	133,873	-	-
Subtotal - Scholarships & Fellowships	27,524,847	26,474,747	1,050,100	-
TOTAL Budgeted Expenditures	159,805,054	97,069,221	26,110,710	36,625,123
HEAF Capital Projects	7,657,985	7,657,985	-	-
GRAND TOTAL	\$ 167,463,039	\$ 104,727,206	\$ 26,110,710	\$ 36,625,123

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

The University of Texas-Pan American

2012-13 BUDGET

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

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business Administration	8,040,377	6,653,688	1,026,974	359,715	7,986,659	6,599,970	1,026,974	359,715
College Of Science And Mathematics	7,216,925	5,848,202	1,057,835	310,888	8,471,728	6,941,312	1,219,528	310,888
College Of Engineering And Computer Science	4,483,704	3,542,127	451,934	489,643	5,404,965	4,382,577	535,100	487,288
College Of Arts And Humanities	10,947,753	10,035,312	612,225	300,216	11,139,975	10,165,440	639,791	334,744
College Of Social And Behavioral Sciences	4,771,425	4,186,570	309,807	275,048	4,928,070	4,352,506	304,807	270,757
College Of Education	5,734,196	4,910,002	369,197	454,997	5,655,505	4,832,577	367,931	454,997
College Of Health Sciences And Human Services	6,505,436	5,464,211	709,875	331,350	6,722,691	5,668,011	709,875	344,805
Other Instruction	12,020,531	7,244,517	1,355,577	3,420,437	12,916,987	7,938,933	1,585,235	3,392,819
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	59,720,347	47,884,629	5,893,424	5,942,294	63,226,580	50,881,326	6,389,241	5,956,013

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS ADMINISTRATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business Admin								
110coba00								
1-1-6011								
Administrative & Professional	1.0000	181,522		181,522	1.0000	181,522		181,522
Classified Personnel	3.0000	143,538		143,538	3.0000	143,538		143,538
Wages		2,900		2,900		2,900		2,900
Maintenance, Operation & Equip			8,972	8,972			8,972	8,972
Travel			22,783	22,783			22,783	22,783
	4.0000	327,960	31,755	359,715	4.0000	327,960	31,755	359,715
Coba Operating Expense								
140coba00								
1-1-4485								
Maintenance, Operation & Equip			8,235	8,235			8,235	8,235
			8,235	8,235			8,235	8,235
Doe/Fs Economic And Finance								
140efin00								
1-1-4235								
Faculty	17.0000	1,701,071		1,701,071	16.0000	1,493,872		1,493,872
Classified Personnel	1.0000	23,328		23,328	1.0000	23,328		23,328
Wages		7,260		7,260		7,260		7,260
Maintenance, Operation & Equip			6,906	6,906			6,906	6,906
Travel			8,636	8,636			8,636	8,636
	18.0000	1,731,659	15,542	1,747,201	17.0000	1,524,460	15,542	1,540,002
Doe/Fs Business Administration								
Grad Studies 140mbap00								
1-1-4330								
Administrative & Professional	1.0000	9,228		9,228	1.0000	9,228		9,228
Classified Personnel		21,720		21,720		21,720		21,720
Maintenance, Operation & Equip			6,356	6,356			6,356	6,356
Miscellaneous Expenses			40,000	40,000			40,000	40,000
	1.0000	30,948	46,356	77,304	1.0000	30,948	46,356	77,304

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS ADMINISTRATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Cis Quantitative Methods 140cisq00 1-1-4460								
Faculty	15.0000	1,402,931		1,402,931	16.0000	1,506,521		1,506,521
Classified Personnel	1.0000	23,328		23,328	1.0000	23,328		23,328
Wages		4,500		4,500		4,500		4,500
Maintenance, Operation & Equip			6,675	6,675			6,675	6,675
Travel			10,010	10,010			10,010	10,010
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	16.0000	1,430,759	24,685	1,455,444	17.0000	1,534,349	24,685	1,559,034
Doe/Fs Accounting Business Law 140ablw00 1-1-4480								
Faculty	13.0000	1,380,747		1,380,747	13.0000	1,383,846		1,383,846
Classified Personnel	1.0000	23,941		23,941	1.0000	23,941		23,941
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			7,043	7,043			7,043	7,043
Travel			5,460	5,460			5,460	5,460
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	14.0000	1,408,688	32,503	1,441,191	14.0000	1,411,787	32,503	1,444,290
Doe/Fs Marketing 140mark00 1-1-4489								
Faculty	11.0000	1,100,815		1,100,815	11.0000	1,118,027		1,118,027
Classified Personnel	1.0000	23,328		23,328	1.0000	23,328		23,328
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			5,650	5,650			5,650	5,650
Travel			7,141	7,141			7,141	7,141
	12.0000	1,125,725	12,791	1,138,516	12.0000	1,142,937	12,791	1,155,728
Doe/Fs Management 140mgmt00 1-1-4490								
Faculty	11.0000	1,068,124		1,068,124	11.0000	1,097,704		1,097,704
Classified Personnel	1.0000	33,907		33,907	1.0000	33,907		33,907
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			5,650	5,650			5,650	5,650
Travel			7,015	7,015			7,015	7,015
	12.0000	1,103,613	12,665	1,116,278	12.0000	1,133,193	12,665	1,145,858

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS ADMINISTRATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Business Phd Program 140phdp00 1-1-4491								
Administrative & Professional Classified Personnel	1.0000	9,436		9,436	1.0000	9,436		9,436
Wages		24,213		24,213		24,213		24,213
Maintenance, Operation & Equip		1,050		1,050		1,050		1,050
Travel			4,818	4,818			4,818	4,818
Miscellaneous Expenses			8,976	8,976			8,976	8,976
			648,000	648,000			648,000	648,000
	1.0000	34,699	661,794	696,493	1.0000	34,699	661,794	696,493
COLLEGE OF BUSINESS ADMINISTRATION								
Subtotal Faculty	67.0000	6,653,688	0	6,653,688	67.0000	6,599,970	0	6,599,970
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	200,186	0	200,186	1.0000	200,186	0	200,186
Subtotal Classified Personnel	10.0000	317,303	0	317,303	10.0000	317,303	0	317,303
Subtotal Wages	0.0000	22,874	0	22,874	0.0000	22,874	0	22,874
Subtotal Maint, Oper & Equip	0.0000	0	60,305	60,305	0.0000	0	60,305	60,305
Subtotal Travel	0.0000	0	70,021	70,021	0.0000	0	70,021	70,021
Subtotal Miscellaneous Expense	0.0000	0	716,000	716,000	0.0000	0	716,000	716,000
College Total	78.0000	7,194,051	846,326	8,040,377	78.0000	7,140,333	846,326	7,986,659

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Science And Mathematics 110cosm00 1-1-6010								
Administrative & Professional	1.0000	173,000		173,000	1.0000	173,000		173,000
Classified Personnel	3.5000	117,224		117,224	3.5000	117,224		117,224
Wages		5,748		5,748		4,748		4,748
Maintenance, Operation & Equip			11,416	11,416			12,416	12,416
Travel			3,500	3,500			3,500	3,500
	4.5000	295,972	14,916	310,888	4.5000	294,972	15,916	310,888
Cosm Operating Expense 140cosm00 1-1-4535								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			8,249	8,249			8,249	8,249
Doe/Fs Biology 140bio100 1-1-4000								
Faculty	20.0000	1,290,025		1,290,025	24.5000	1,541,749		1,541,749
Classified Personnel	4.0000	128,006		128,006	4.0000	128,006		128,006
Wages		108,000		108,000		108,000		108,000
Maintenance, Operation & Equip			43,384	43,384			43,384	43,384
Travel			18,239	18,239			18,239	18,239
Miscellaneous Expenses			100,000	100,000			100,000	100,000
	24.0000	1,526,031	161,623	1,687,654	28.5000	1,777,755	161,623	1,939,378
Lab Fee-Biology 142bio100 1-1-4001								
Maintenance, Operation & Equip			22,200	22,200			22,200	22,200
			22,200	22,200			22,200	22,200
Doe/Fs Chemistry 140chem00 1-1-4020								
Faculty	15.6600	1,112,395		1,112,395	17.6600	1,201,004		1,201,004
Classified Personnel	4.0000	127,479		127,479	4.0000	122,136		122,136
Wages		6,305		6,305		61,005		61,005
Maintenance, Operation & Equip			26,100	26,100			23,100	23,100
Travel			9,400	9,400			9,400	9,400
Miscellaneous Expenses			51,700	51,700			0	0
	19.6600	1,246,179	87,200	1,333,379	21.6600	1,384,145	32,500	1,416,645

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lab Fee-Chemistry 142chem00 1-1-4021								
Maintenance, Operation & Equip			9,100	9,100			9,100	9,100
			9,100	9,100			9,100	9,100
Doe/Fs Mathematics 140math00 1-1-4080								
Faculty	39.0000	2,548,252		2,548,252	48.0000	2,984,029		2,984,029
Teaching Assistants		70,000		70,000		70,000		70,000
Classified Personnel	3.5000	82,119		82,119	3.5000	79,572		79,572
Wages		2,725		2,725		2,725		2,725
Maintenance, Operation & Equip			22,258	22,258			27,258	27,258
Travel			40,800	40,800			35,800	35,800
	42.5000	2,703,096	63,058	2,766,154	51.5000	3,136,326	63,058	3,199,384
Doe/Fs Physics And Geology 140phys00 1-1-4110								
Faculty	13.0000	827,530		827,530	17.0000	994,530		994,530
Classified Personnel	2.8700	78,591		78,591	2.8700	78,591		78,591
Wages		56,017		56,017		173,220		173,220
Maintenance, Operation & Equip			14,531	14,531			14,531	14,531
Travel			13,300	13,300			13,300	13,300
	15.8700	962,138	27,831	989,969	19.8700	1,246,341	27,831	1,274,172
Lab Fee-Physics And Geology 142phys00 1-1-4111								
Maintenance, Operation & Equip			13,900	13,900			13,900	13,900
			13,900	13,900			13,900	13,900
Doe/Fs Cooperative Pharmacy Program 140phrm00 1-1-4142								
Faculty				0	2.0000	150,000		150,000
				0	2.0000	150,000		150,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Coastal Studies Lab 140clab00 1-1-4380								
Administrative & Professional	2.0000	21,517		21,517		21,517		21,517
Classified Personnel		49,078		49,078	3.0000	101,458		101,458
Maintenance, Operation & Equip			2,723	2,723			2,723	2,723
Travel			2,114	2,114			2,114	2,114
	2.0000	70,595	4,837	75,432	3.0000	122,975	4,837	127,812
<hr/>								
COLLEGE OF SCIENCE AND MATHEMATICS								
Subtotal Faculty	87.6600	5,778,202	0	5,778,202	109.1600	6,871,312	0	6,871,312
Subtotal Teaching Assistants	0.0000	70,000	0	70,000	0.0000	70,000	0	70,000
Subtotal Admin & Professional	1.0000	194,517	0	194,517	1.0000	194,517	0	194,517
Subtotal Classified Personnel	19.8700	582,497	0	582,497	20.8700	626,987	0	626,987
Subtotal Wages	0.0000	178,795	0	178,795	0.0000	349,698	0	349,698
Subtotal Maint, Oper & Equip	0.0000	0	173,861	173,861	0.0000	0	176,861	176,861
Subtotal Travel	0.0000	0	87,353	87,353	0.0000	0	82,353	82,353
Subtotal Miscellaneous Expense	0.0000	0	151,700	151,700	0.0000	0	100,000	100,000
College Total	108.5300	6,804,011	412,914	7,216,925	131.0300	8,112,514	359,214	8,471,728

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering & Computer Science 110encs00 1-1-6205								
Administrative & Professional	2.0000	320,854		320,854	2.0000	320,854		320,854
Classified Personnel	4.2500	150,631		150,631	4.2500	148,276		148,276
Wages		6,207		6,207		6,207		6,207
Maintenance, Operation & Equip			10,014	10,014			10,014	10,014
Travel			1,937	1,937			1,937	1,937
	6.2500	477,692	11,951	489,643	6.2500	475,337	11,951	487,288
Encs Operating Exp 140encs00 1-1-4540								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			8,249	8,249			8,249	8,249
Doe/Fs Computer Science 140csci00 1-1-4450								
Faculty	12.0000	1,022,400		1,022,400	13.0000	1,127,400		1,127,400
Classified Personnel	1.9000	75,761		75,761	1.9000	75,761		75,761
Wages		25,220		25,220		25,220		25,220
Maintenance, Operation & Equip			16,700	16,700			16,700	16,700
Travel			6,361	6,361			6,361	6,361
Miscellaneous Expenses			86,220	86,220			86,220	86,220
	13.9000	1,123,381	109,281	1,232,662	14.9000	1,228,381	109,281	1,337,662
Doe/Fs Electrical Engineer 140elec00 1-1-4430								
Faculty	11.0000	889,205		889,205	18.0000	1,400,205		1,400,205
Classified Personnel	1.0000	24,779		24,779	2.0000	46,499		46,499
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			6,089	6,089			8,495	8,495
Travel			6,087	6,087			7,834	7,834
Miscellaneous Expenses			30,000	30,000			70,000	70,000
	12.0000	921,468	42,176	963,644	20.0000	1,454,188	86,329	1,540,517

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lab Fee-Electrical Engineering 142elec00 1-1-4431								
Maintenance, Operation & Equip			200	200			200	200
			200	200			200	200
Doe/Fs Manufacturing Engineer 140emfg00 1-1-4521								
Faculty	6.6100	608,302		608,302	7.0000	673,752		673,752
Classified Personnel	1.0000	33,015		33,015	1.0000	33,015		33,015
Wages		6,999		6,999		6,999		6,999
Maintenance, Operation & Equip			5,500	5,500			6,744	6,744
Travel			2,878	2,878			2,878	2,878
Miscellaneous Expenses			30,000	30,000			46,049	46,049
	7.6100	648,316	38,378	686,694	8.0000	713,766	55,671	769,437
Doe/Fs Mechanical Engineering 140emec00 1-1-4530								
Faculty	13.0000	1,022,220		1,022,220	15.0000	1,181,220		1,181,220
Classified Personnel	1.0000	27,090		27,090	1.0000	27,090		27,090
Wages		8,000		8,000		8,000		8,000
Maintenance, Operation & Equip			8,541	8,541			8,541	8,541
Travel			6,361	6,361			6,361	6,361
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	14.0000	1,057,310	44,902	1,102,212	16.0000	1,216,310	44,902	1,261,212
Lab Fee-Mechanical Engineering 142emec00 1-1-4531								
Maintenance, Operation & Equip			400	400			400	400
			400	400			400	400

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE								
Subtotal Faculty	42.6100	3,542,127	0	3,542,127	53.0000	4,382,577	0	4,382,577
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	320,854	0	320,854	2.0000	320,854	0	320,854
Subtotal Classified Personnel	9.1500	311,276	0	311,276	10.1500	330,641	0	330,641
Subtotal Wages	0.0000	53,910	0	53,910	0.0000	53,910	0	53,910
Subtotal Maint, Oper & Equip	0.0000	0	55,693	55,693	0.0000	0	59,343	59,343
Subtotal Travel	0.0000	0	23,624	23,624	0.0000	0	25,371	25,371
Subtotal Miscellaneous Expense	0.0000	0	176,220	176,220	0.0000	0	232,269	232,269
College Total	53.7600	4,228,167	255,537	4,483,704	65.1500	5,087,982	316,983	5,404,965

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Arts And Humanities								
110coah00								
1-1-6008								
Administrative & Professional	1.0000	142,728		142,728	1.0000	151,000		151,000
Classified Personnel	3.5000	135,931		135,931	4.5000	162,187		162,187
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			13,057	13,057			13,057	13,057
Travel			5,500	5,500			5,500	5,500
	4.5000	281,659	18,557	300,216	5.5000	316,187	18,557	334,744
Coah Operating Expense								
140coah00								
1-1-4155								
Maintenance, Operation & Equip			2,000	2,000			5,000	5,000
Travel			4,000	4,000			1,000	1,000
			6,000	6,000			6,000	6,000
Doe/Fs English 140eng100								
1-1-4030								
Faculty	55.0000	3,046,705		3,046,705	55.0000	3,073,705		3,073,705
Teaching Assistants		40,000		40,000		40,000		40,000
Classified Personnel	2.7500	63,594		63,594	2.7500	63,594		63,594
Wages		3,024		3,024		7,000		7,000
Maintenance, Operation & Equip			25,708	25,708			21,732	21,732
Travel			18,450	18,450			18,450	18,450
Miscellaneous Expenses			30,000	30,000			60,000	60,000
	57.7500	3,153,323	74,158	3,227,481	57.7500	3,184,299	100,182	3,284,481
Doe/Fs Communication 140comu00								
1-1-4040								
Faculty	23.0000	1,263,981		1,263,981	23.0000	1,236,103		1,236,103
Teaching Assistants		30,000		30,000		30,000		30,000
Classified Personnel	3.0000	81,568		81,568	3.0000	79,134		79,134
Wages		3,147		3,147		3,147		3,147
Maintenance, Operation & Equip			16,255	16,255			16,255	16,255
Travel			6,200	6,200			6,200	6,200
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	26.0000	1,378,696	32,455	1,411,151	26.0000	1,348,384	32,455	1,380,839

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Music 140musi00 1-1-4050								
Faculty	26.5000	1,501,723		1,501,723	27.5000	1,529,431		1,529,431
Classified Personnel	1.2000	38,869		38,869	1.2000	38,869		38,869
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			18,730	18,730			18,730	18,730
Travel			8,850	8,850			8,850	8,850
	27.7000	1,544,092	27,580	1,571,672	28.7000	1,571,800	27,580	1,599,380
Doe/Fs Art 140arrt00 1-1-4060								
Faculty	18.0000	1,101,063		1,101,063	18.0000	1,083,028		1,083,028
Teaching Assistants		20,000		20,000		20,000		20,000
Classified Personnel	1.5000	32,706		32,706	1.5000	32,706		32,706
Wages		3,408		3,408		3,408		3,408
Maintenance, Operation & Equip			18,628	18,628			18,628	18,628
Travel			8,050	8,050			8,050	8,050
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	19.5000	1,157,177	36,678	1,193,855	19.5000	1,139,142	36,678	1,175,820
Doe/Fs Modern Language Literature 140mlan00 1-1-4070								
Faculty	18.5000	1,154,720		1,154,720	19.5000	1,214,853		1,214,853
Teaching Assistants		20,000		20,000		20,000		20,000
Classified Personnel	2.0000	51,118		51,118	2.0000	51,118		51,118
Wages		5,052		5,052		5,052		5,052
Maintenance, Operation & Equip			13,867	13,867			13,867	13,867
Travel			8,400	8,400			8,400	8,400
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	20.5000	1,230,890	42,267	1,273,157	21.5000	1,291,023	42,267	1,333,290
Doe/Fs History And Philosophy 140hist00 1-1-4150								
Faculty	34.5100	1,847,120		1,847,120	35.5100	1,908,320		1,908,320
Teaching Assistants		10,000		10,000		10,000		10,000
Classified Personnel	1.0000	23,328		23,328	1.0000	23,328		23,328
Wages		7,019		7,019		7,019		7,019
Maintenance, Operation & Equip			14,204	14,204			14,204	14,204
Travel			12,550	12,550			12,550	12,550
Miscellaneous Expenses			50,000	50,000			50,000	50,000
	35.5100	1,887,467	76,754	1,964,221	36.5100	1,948,667	76,754	2,025,421

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARTS AND HUMANITIES								
Subtotal Faculty	175.5100	9,915,312	0	9,915,312	178.5100	10,045,440	0	10,045,440
Subtotal Teaching Assistants	0.0000	120,000	0	120,000	0.0000	120,000	0	120,000
Subtotal Admin & Professional	1.0000	142,728	0	142,728	1.0000	151,000	0	151,000
Subtotal Classified Personnel	14.9500	427,114	0	427,114	15.9500	450,936	0	450,936
Subtotal Wages	0.0000	28,150	0	28,150	0.0000	32,126	0	32,126
Subtotal Maint, Oper & Equip	0.0000	0	122,449	122,449	0.0000	0	121,473	121,473
Subtotal Travel	0.0000	0	72,000	72,000	0.0000	0	69,000	69,000
Subtotal Miscellaneous Expense	0.0000	0	120,000	120,000	0.0000	0	150,000	150,000
College Total	191.4600	10,633,304	314,449	10,947,753	195.4600	10,799,502	340,473	11,139,975

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social And Behavioral Science								
110csbs00								
1-1-6009								
Administrative & Professional	1.0000	158,000		158,000	1.0000	158,000		158,000
Classified Personnel	3.0000	107,065		107,065	3.0000	102,774		102,774
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			6,516	6,516			6,516	6,516
Travel			2,237	2,237			2,237	2,237
	4.0000	266,295	8,753	275,048	4.0000	262,004	8,753	270,757
Cosbs Operating Expense								
140csbs00								
1-1-4145								
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
		1,350	1,720	3,070		1,350	1,720	3,070
Doe/Fs Sociology & Anthropology								
140soci00								
1-1-4090								
Faculty	7.0000	431,542		431,542	14.4900	1,009,214		1,009,214
Teaching Assistants		10,000		10,000		15,000		15,000
Classified Personnel	1.0000	23,328		23,328	1.5000	33,474		33,474
Wages		1,230		1,230		2,460		2,460
Maintenance, Operation & Equip			9,577	9,577			13,627	13,627
Travel			3,210	3,210			6,198	6,198
	8.0000	466,100	12,787	478,887	15.9900	1,060,148	19,825	1,079,973
Doe/Fs Criminal Justice								
140cjus00								
1-1-4100								
Faculty	8.0000	567,300		567,300	10.0000	650,276		650,276
Classified Personnel	1.5000	31,866		31,866	1.0000	21,720		21,720
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			8,183	8,183			8,183	8,183
Travel			3,210	3,210			3,210	3,210
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	9.5000	600,396	26,393	626,789	11.0000	673,226	26,393	699,619

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Political Science 140poli00 1-1-4120								
Faculty	15.0000	910,785		910,785	17.0000	1,016,985		1,016,985
Classified Personnel	1.0000	25,518		25,518	1.0000	25,518		25,518
Wages		3,108		3,108		2,460		2,460
Maintenance, Operation & Equip			14,322	14,322			14,970	14,970
Travel			5,410	5,410			5,410	5,410
	16.0000	939,411	19,732	959,143	18.0000	1,044,963	20,380	1,065,343
Doe/Fs Masters In Public Administration 140mpap00 1-1-4121								
Faculty	5.0000	362,486		362,486	5.0000	362,486		362,486
Classified Personnel	1.0000	21,720		21,720	1.0000	21,720		21,720
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			7,188	7,188			7,188	7,188
Travel			1,698	1,698			1,698	1,698
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	6.0000	385,436	23,886	409,322	6.0000	385,436	23,886	409,322
Doe/Fs Psychology 140psyc00 1-1-4130								
Faculty	27.4900	1,904,457		1,904,457	19.0000	1,298,545		1,298,545
Classified Personnel	1.0000	28,252		28,252	1.0000	28,252		28,252
Wages		3,810		3,810		2,460		2,460
Maintenance, Operation & Equip			20,243	20,243			15,430	15,430
Travel			10,958	10,958			7,970	7,970
Miscellaneous Expenses			39,117	39,117			35,000	35,000
	28.4900	1,936,519	70,318	2,006,837	20.0000	1,329,257	58,400	1,387,657
Doe/Fs Rotc Office 140rotc00 1-1-4270								
Wages		2,580		2,580		1,230		1,230
Maintenance, Operation & Equip			9,499	9,499			10,849	10,849
Travel			250	250			250	250
		2,580	9,749	12,329		1,230	11,099	12,329

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

2011-12

2012-13

Appropriation Items -----	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES								
Subtotal Faculty	62.4900	4,176,570	0	4,176,570	65.4900	4,337,506	0	4,337,506
Subtotal Teaching Assistants	0.0000	10,000	0	10,000	0.0000	15,000	0	15,000
Subtotal Admin & Professional	1.0000	158,000	0	158,000	1.0000	158,000	0	158,000
Subtotal Classified Personnel	8.5000	237,749	0	237,749	8.5000	233,458	0	233,458
Subtotal Wages	0.0000	15,768	0	15,768	0.0000	13,650	0	13,650
Subtotal Maint, Oper & Equip	0.0000	0	76,848	76,848	0.0000	0	78,083	78,083
Subtotal Travel	0.0000	0	27,373	27,373	0.0000	0	27,373	27,373
Subtotal Miscellaneous Expense	0.0000	0	69,117	69,117	0.0000	0	65,000	65,000
College Total	71.9900	4,598,087	173,338	4,771,425	74.9900	4,757,614	170,456	4,928,070

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education 110coed00 1-1-6004								
Administrative & Professional	1.0000	154,970		154,970	1.0000	154,970		154,970
Classified Personnel	5.0000	186,712		186,712	5.0000	186,712		186,712
Wages		5,265		5,265		5,265		5,265
Maintenance, Operation & Equip			9,050	9,050			9,050	9,050
Travel			5,221	5,221			5,221	5,221
	6.0000	346,947	14,271	361,218	6.0000	346,947	14,271	361,218
Coe Operating Expense 140coed01 1-1-4315								
Maintenance, Operation & Equip			13,000	13,000			13,000	13,000
			13,000	13,000			13,000	13,000
Doe/Fs Office Of Field Experience 140edlp01 1-1-4300								
Administrative & Professional		10,729		10,729		10,729		10,729
Classified Personnel	2.0000	43,440		43,440	2.0000	43,440		43,440
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			15,830	15,830			15,830	15,830
Travel			21,500	21,500			21,500	21,500
	2.0000	56,449	37,330	93,779	2.0000	56,449	37,330	93,779
Doe/Fs Health And Kinesiology 140kine00 1-1-4160								
Faculty	13.0000	795,233		795,233	13.0000	780,327		780,327
Classified Personnel	2.0000	48,936		48,936	2.0000	47,670		47,670
Wages		4,560		4,560		4,560		4,560
Maintenance, Operation & Equip			23,600	23,600			23,600	23,600
Travel			8,400	8,400			7,531	7,531
	15.0000	848,729	32,000	880,729	15.0000	832,557	31,131	863,688

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Curriculum And Instruction 140cies00								
1-1-4180								
Faculty	26.0000	1,769,695		1,769,695	26.0000	1,727,425		1,727,425
Classified Personnel	2.0000	43,620		43,620	2.0000	43,620		43,620
Wages		5,122		5,122		5,122		5,122
Maintenance, Operation & Equip			27,417	27,417			27,417	27,417
Travel			26,250	26,250			25,819	25,819
	28.0000	1,818,437	53,667	1,872,104	28.0000	1,776,167	53,236	1,829,403
Doe/Fs Educational Psychology 140ed1p00								
1-1-4190								
Faculty	19.3333	1,259,555		1,259,555	19.3333	1,229,334		1,229,334
Classified Personnel	2.0000	43,620		43,620	2.0000	43,620		43,620
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			20,246	20,246			20,246	20,246
Travel			18,400	18,400			19,365	19,365
	21.3333	1,306,595	38,646	1,345,241	21.3333	1,276,374	39,611	1,315,985
Doe/Fs Educational Leadership 140lead00								
1-1-4200								
Faculty	14.5000	1,085,519		1,085,519	15.0000	1,095,491		1,095,491
Classified Personnel	2.0000	43,979		43,979	2.0000	43,979		43,979
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			15,567	15,567			15,567	15,567
Travel			13,650	13,650			13,985	13,985
	16.5000	1,132,918	29,217	1,162,135	17.0000	1,142,890	29,552	1,172,442
Doe/Fs Curriculum Resource Center 140coed00								
1-1-4310								
Wages		1,140		1,140		1,140		1,140
Maintenance, Operation & Equip			4,850	4,850			4,850	4,850
		1,140	4,850	5,990		1,140	4,850	5,990

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION								
Subtotal Faculty	72.8333	4,910,002	0	4,910,002	73.3333	4,832,577	0	4,832,577
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	165,699	0	165,699	1.0000	165,699	0	165,699
Subtotal Classified Personnel	15.0000	410,307	0	410,307	15.0000	409,041	0	409,041
Subtotal Wages	0.0000	25,207	0	25,207	0.0000	25,207	0	25,207
Subtotal Maint, Oper & Equip	0.0000	0	129,560	129,560	0.0000	0	129,560	129,560
Subtotal Travel	0.0000	0	93,421	93,421	0.0000	0	93,421	93,421
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	88.8333	5,511,215	222,981	5,734,196	89.3333	5,432,524	222,981	5,655,505

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Health Science And Human Services 110chsh00 1-1-6003								
Administrative & Professional	1.0000	166,000		166,000	1.0000	182,000		182,000
Classified Personnel	3.5000	124,829		124,829	3.5000	122,284		122,284
Wages		11,788		11,788		11,788		11,788
Maintenance, Operation & Equip			15,733	15,733			15,733	15,733
Travel			13,000	13,000			13,000	13,000
	4.5000	302,617	28,733	331,350	4.5000	316,072	28,733	344,805
Cohshs Operating Expense 140chsh00 1-1-4545								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Doe/Fs Rehabilitation 140rhab00 1-1-4010								
Faculty	14.0000	925,286		925,286	15.0000	976,286		976,286
Classified Personnel	1.0000	23,328		23,328	2.0000	45,048		45,048
Wages		1,482		1,482		1,482		1,482
Maintenance, Operation & Equip			9,655	9,655			9,655	9,655
Travel			6,377	6,377			6,377	6,377
Miscellaneous Expenses			14,119	14,119			14,119	14,119
	15.0000	950,096	30,151	980,247	17.0000	1,022,816	30,151	1,052,967
Doe/Fs Social Work 140sowk00 1-1-4140								
Faculty	12.0000	772,589		772,589	13.0000	819,589		819,589
Administrative & Professional	1.0000	60,000		60,000	1.0000	60,000		60,000
Classified Personnel	2.0000	44,640		44,640	2.0000	44,640		44,640
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			26,615	26,615			26,615	26,615
Travel			7,429	7,429			7,429	7,429
	15.0000	879,739	34,044	913,783	16.0000	926,739	34,044	960,783

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fs/Doe Social Work Dist Educ Pgm 140sowk01 1-1-4141								
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
Doe/Fs Nursing Education 140nurs00 1-1-4210								
Faculty	25.0000	1,669,350		1,669,350	25.0000	1,721,494		1,721,494
Classified Personnel	2.0000	45,066		45,066	2.0000	45,066		45,066
Wages		26,100		26,100		26,100		26,100
Maintenance, Operation & Equip			22,977	22,977			22,977	22,977
Travel			6,879	6,879			6,879	6,879
	27.0000	1,740,516	29,856	1,770,372	27.0000	1,792,660	29,856	1,822,516
Doe/Fs Clinical Lab 140clsp00 1-1-4225								
Faculty	5.0000	345,416		345,416	5.4900	379,093		379,093
Classified Personnel	1.0000	22,931		22,931	1.0000	22,931		22,931
Wages		7,372		7,372		7,372		7,372
Maintenance, Operation & Equip			20,299	20,299			20,299	20,299
Travel			4,129	4,129			4,129	4,129
	6.0000	375,719	24,428	400,147	6.4900	409,396	24,428	433,824
Doe/Fs Dietetics 140diet00 1-1-4280								
Faculty	3.0000	216,609		216,609	3.5100	252,309		252,309
Classified Personnel	1.0000	21,720		21,720				0
Wages		5,909		5,909		5,909		5,909
Maintenance, Operation & Equip			11,852	11,852			11,852	11,852
Travel			3,029	3,029			3,029	3,029
	4.0000	244,238	14,881	259,119	3.5100	258,218	14,881	273,099

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Speech And Hearing								
140csds00								
1-1-4469								
Classified Personnel	1.0000	21,720		21,720	1.0000	21,720		21,720
Wages		9,245		9,245		9,245		9,245
Maintenance, Operation & Equip			4,483	4,483			4,483	4,483
	1.0000	30,965	4,483	35,448	1.0000	30,965	4,483	35,448
Doe/Fs Communication Disorders								
140csds01								
1-1-4470								
Faculty	7.0000	453,358		453,358	7.0000	462,032		462,032
Administrative & Professional	1.0000	65,000		65,000	1.0000	65,000		65,000
Classified Personnel	1.0000	23,328		23,328	1.0000	23,328		23,328
Wages		977		977		977		977
Maintenance, Operation & Equip			14,980	14,980			14,980	14,980
Travel			3,579	3,579			3,579	3,579
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	9.0000	542,663	24,559	567,222	9.0000	551,337	24,559	575,896
Doe/Fs Physician Assistant								
140pasp00								
1-1-4500								
Faculty	10.2531	675,318		675,318	10.2531	650,923		650,923
Classified Personnel	1.5000	38,263		38,263	1.5000	38,263		38,263
Wages		970		970		970		970
Maintenance, Operation & Equip			42,337	42,337			42,337	42,337
Travel			5,229	5,229			5,229	5,229
	11.7531	714,551	47,566	762,117	11.7531	690,156	47,566	737,722
Doe/Fs Occupational Therapy								
140otrp00								
1-1-4510								
Faculty	6.3332	386,285		386,285	6.3332	386,285		386,285
Classified Personnel	1.0000	22,854		22,854	1.0000	22,854		22,854
Wages		913		913		913		913
Maintenance, Operation & Equip			26,450	26,450			25,579	25,579
Travel			4,129	4,129			5,000	5,000
	7.3332	410,052	30,579	440,631	7.3332	410,052	30,579	440,631

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES								
Subtotal Faculty	82.5863	5,464,211	0	5,464,211	85.5863	5,668,011	0	5,668,011
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	291,000	0	291,000	3.0000	307,000	0	307,000
Subtotal Classified Personnel	15.0000	388,679	0	388,679	15.0000	386,134	0	386,134
Subtotal Wages	0.0000	67,266	0	67,266	0.0000	67,266	0	67,266
Subtotal Maint, Oper & Equip	0.0000	0	210,381	210,381	0.0000	0	209,510	209,510
Subtotal Travel	0.0000	0	63,780	63,780	0.0000	0	64,651	64,651
Subtotal Miscellaneous Expense	0.0000	0	20,119	20,119	0.0000	0	20,119	20,119
College Total	100.5863	6,211,156	294,280	6,505,436	103.5863	6,428,411	294,280	6,722,691

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Visa Costs Pool 110prov01 1-1-0001 Maintenance, Operation & Equip			53,000	53,000			53,000	53,000
			53,000	53,000			53,000	53,000
Graduate Program Evaluation 110prov02 1-1-0002 Maintenance, Operation & Equip			65,000	65,000			65,000	65,000
			65,000	65,000			65,000	65,000
University College 110Univ00 1-1-0003 Classified Personnel Maintenance, Operation & Equip Miscellaneous Expenses			426,000	426,000	2.0000	70,000	68,112	70,000
			426,000	426,000			287,888	68,112
			426,000	426,000	2.0000	70,000	356,000	426,000
Academic Assessment 100acda00 1-1-1040 Classified Personnel Wages Maintenance, Operation & Equip Travel Miscellaneous Expenses	2.0000	72,414		72,414	2.0000	72,414		72,414
		6,440		6,440		9,440		9,440
			7,120	7,120			4,120	4,120
			2,165	2,165				0
			95,027	95,027			43,050	43,050
	2.0000	78,854	104,312	183,166	2.0000	81,854	47,170	129,024
Student Learning Assessment 100ugst00 1-1-1046 Maintenance, Operation & Equip Miscellaneous Expenses			20,883	20,883			45,883	45,883
			34,000	34,000			9,000	9,000
			54,883	54,883			54,883	54,883

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Office 110grst00								
1-1-6001								
Administrative & Professional	2.0000	214,494		214,494	2.0000	214,494		214,494
Classified Personnel	4.7000	164,835		164,835	5.2000	174,981		174,981
Wages		5,552		5,552		5,552		5,552
Maintenance, Operation & Equip			14,212	14,212			14,212	14,212
Travel			6,475	6,475			6,475	6,475
	6.7000	384,881	20,687	405,568	7.2000	395,027	20,687	415,714
Academic Advisement Center								
110aadv00								
1-1-6002								
Classified Personnel	2.5000	71,573		71,573	2.5000	72,936		72,936
Wages		6,153		6,153		6,153		6,153
Maintenance, Operation & Equip			7,180	7,180			7,930	7,930
Travel			750	750				0
	2.5000	77,726	7,930	85,656	2.5000	79,089	7,930	87,019
Academic Recruitment 110prov00								
1-1-6012								
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
Undergraduate Studies								
110ugst00								
1-1-6013								
Administrative & Professional	2.0000	179,007		179,007	1.0000	120,000		120,000
Classified Personnel	3.0000	87,960		87,960	2.2500	76,495		76,495
Wages		2,420		2,420		2,420		2,420
Maintenance, Operation & Equip			34,780	34,780			32,280	32,280
Travel			5,000	5,000			9,665	9,665
	5.0000	269,387	39,780	309,167	3.2500	198,915	41,945	240,860

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Writing Center								
110ugwc00 1-1-6015								
Administrative & Professional	1.0000	69,464		69,464	1.0000	69,464		69,464
Classified Personnel	1.0000	21,720		21,720	1.0000	21,720		21,720
Wages		18,972		18,972		32,972		32,972
Maintenance, Operation & Equip			6,700	6,700			6,700	6,700
Travel			1,250	1,250			1,250	1,250
Miscellaneous Expenses				0			29,150	29,150
	2.0000	110,156	7,950	118,106	2.0000	124,156	37,100	161,256
McAllen Teaching Site Admin								
110grst01 1-1-6017								
Classified Personnel	1.0000	35,496		35,496	1.0000	35,496		35,496
Wages		21,376		21,376		21,376		21,376
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
	1.0000	56,872	30,000	86,872	1.0000	56,872	30,000	86,872
Reserve For Adjustment Acad Support								
110budg00 1-1-6099								
Miscellaneous Expenses				0			173,825	173,825
				0			173,825	173,825
Research Admin (Acad Support)								
110rssp00 1-1-9157								
Administrative & Professional	3.0000	243,022		243,022	3.0000	243,022		243,022
Classified Personnel	6.0000	218,316		218,316	6.0000	217,797		217,797
Wages		16,262		16,262		16,262		16,262
Maintenance, Operation & Equip			27,166	27,166			27,166	27,166
Travel			9,586	9,586			9,586	9,586
Miscellaneous Expenses			133	133			45,133	45,133
	9.0000	477,600	36,885	514,485	9.0000	477,081	81,885	558,966

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lecture Capture Tech 145itof00 1-1-9804								
Maintenance, Operation & Equip			25,676	25,676			25,676	25,676
			25,676	25,676			25,676	25,676
Unallocated Salaries - Academic Affairs 140prov06 1-1-4498								
Faculty		2,837,304		2,837,304		2,324,433		2,324,433
Miscellaneous Expenses			52,980	52,980			9,780	9,780
		2,837,304	52,980	2,890,284		2,324,433	9,780	2,334,213
Fac Sal Summer Faculty Salary 140prov07 1-1-5240								
Faculty		4,000,000		4,000,000		4,052,000		4,052,000
		4,000,000		4,000,000		4,052,000		4,052,000
Faculty Salary Undergraduate Faculty 140ugst00 1-1-5300								
Faculty	9.0000	407,213		407,213	9.0000	407,213		407,213
	9.0000	407,213		407,213	9.0000	407,213		407,213
Doe/Fs International Studies 140int100 1-1-4075								
Administrative & Professional Classified Personnel	1.0000	69,000		69,000	4.5000	124,484		124,484
Wages	4.5000	127,200		127,200		7,746		7,746
Maintenance, Operation & Equip		2,196		2,196			5,783	5,783
Travel			1,783	1,783			3,236	3,236
Miscellaneous Expenses			3,236	3,236			169,000	169,000
				0				0
	5.5000	198,396	5,019	203,415	4.5000	132,230	178,019	310,249

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Honors Program								
140ugh00 1-1-4240								
Administrative & Professional		10,333		10,333				0
Classified Personnel	1.0000	21,720		21,720	1.0000	21,720		21,720
Wages		2,953		2,953		2,953		2,953
Maintenance, Operation & Equip			29,417	29,417			26,305	26,305
Travel			4,712	4,712			4,712	4,712
Miscellaneous Expenses				0			13,445	13,445
	1.0000	35,006	34,129	69,135	1.0000	24,673	44,462	69,135
Doe/Fs Utpa Press 140uprs00								
1-1-4340								
Classified Personnel	1.0000	20,292		20,292	0.5000	10,146		10,146
Wages		5,500		5,500		5,500		5,500
Maintenance, Operation & Equip			8,739	8,739			8,739	8,739
Travel			960	960			960	960
	1.0000	25,792	9,699	35,491	0.5000	15,646	9,699	25,345
Doe/Fs Assistance For Handicap								
140shlt00 1-1-4350								
Classified Personnel	1.5000	47,664		47,664	1.5000	47,664		47,664
Maintenance, Operation & Equip			1,843	1,843			1,843	1,843
Miscellaneous Expenses				0			11,664	11,664
	1.5000	47,664	1,843	49,507	1.5000	47,664	13,507	61,171
Doe/Fs It Support Services								
140itts00 1-1-4360								
Classified Personnel	4.0000	172,843		172,843	2.8000	116,667		116,667
Wages		9,700		9,700		9,700		9,700
Maintenance, Operation & Equip			14,708	14,708			15,188	15,188
Travel			4,673	4,673			4,673	4,673
Miscellaneous Expenses			480	480				0
	4.0000	182,543	19,861	202,404	2.8000	126,367	19,861	146,228

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Interactive Video								
Instruction 140itvr00 1-1-4375								
Administrative & Professional	0.5000	35,500		35,500	0.4700	37,600		37,600
Classified Personnel	6.0000	185,685		185,685	5.5000	172,379		172,379
Wages		20,840		20,840		20,840		20,840
Maintenance, Operation & Equip			35,433	35,433			35,433	35,433
Travel				0			2,500	2,500
Miscellaneous Expenses			5,583	5,583			4,015	4,015
	6.5000	242,025	41,016	283,041	5.9700	230,819	41,948	272,767
Office Teacher Certification								
140ugtc00 1-1-4494								
Administrative & Professional	1.0000	52,555		52,555	1.0000	52,555		52,555
Classified Personnel	3.0000	101,646		101,646	3.0000	101,646		101,646
Wages		2,616		2,616		2,616		2,616
Maintenance, Operation & Equip			7,005	7,005			7,005	7,005
Travel			1,940	1,940			1,940	1,940
	4.0000	156,817	8,945	165,762	4.0000	156,817	8,945	165,762
Doe/Fs Texprep 140casp00								
1-1-4496								
Classified Personnel	0.2500	6,564		6,564	0.2500	6,564		6,564
Wages		7,443		7,443				0
Miscellaneous Expenses			21,000	21,000			4,776	4,776
	0.2500	14,007	21,000	35,007	0.2500	6,564	4,776	11,340
Doe/Fs Reserve For Adjustment								
140budg00 1-1-4499								
Faculty				0		1,155,287		1,155,287
Maintenance, Operation & Equip				0			22,500	22,500
Miscellaneous Expenses			32,842	32,842			102,502	102,502
			32,842	32,842		1,155,287	125,002	1,280,289

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Support Services 140prov04 1-1-4520								
Maintenance, Operation & Equip			221,847	221,847			239,976	239,976
Travel			39,637	39,637				0
			261,484	261,484			239,976	239,976
Doe/Fs Faculty Affairs 140aafa00 1-1-4550								
Administrative & Professional	1.0000	132,696		132,696	2.0000	195,689		195,689
Classified Personnel	1.5000	37,116		37,116	1.5000	39,360		39,360
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			14,855	14,855			14,855	14,855
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	2.5000	184,812	27,155	211,967	3.5000	250,049	27,155	277,204
Heaf Classroom Technology Initiative 160itof02 1-1-9547								
Maintenance, Operation & Equip			241,400	241,400			182,000	182,000
			241,400	241,400			182,000	182,000
Heaf Equipment Academic Affairs 160prov00 1-1-9579								
Maintenance, Operation & Equip			450,000	450,000			450,000	450,000
			450,000	450,000			450,000	450,000
OTHER INSTRUCTION								
Subtotal Faculty	9.0000	7,244,517	0	7,244,517	9.0000	7,938,933	0	7,938,933
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	11.5000	1,006,071	0	1,006,071	10.4700	932,824	0	932,824
Subtotal Classified Personnel	42.9500	1,393,044	0	1,393,044	42.5000	1,382,469	0	1,382,469
Subtotal Wages	0.0000	143,423	0	143,423	0.0000	158,530	0	158,530
Subtotal Maint, Oper & Equip	0.0000	0	1,808,747	1,808,747	0.0000	0	1,453,706	1,453,706
Subtotal Travel	0.0000	0	172,684	172,684	0.0000	0	137,297	137,297
Subtotal Miscellaneous Expense	0.0000	0	252,045	252,045	0.0000	0	913,228	913,228
College Total	63.4500	9,787,055	2,233,476	12,020,531	61.9700	10,412,756	2,504,231	12,916,987

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	599.6896	47,684,629	0	47,684,629	641.0796	50,676,326	0	50,676,326
Subtotal Teaching Assistants	0.0000	200,000	0	200,000	0.0000	205,000	0	205,000
Subtotal Admin & Professional	21.5000	2,479,055	0	2,479,055	20.4700	2,430,080	0	2,430,080
Subtotal Classified Personnel	135.4200	4,067,969	0	4,067,969	137.9700	4,136,969	0	4,136,969
Subtotal Wages	0.0000	535,393	0	535,393	0.0000	723,261	0	723,261
Subtotal Maint, Oper & Equip	0.0000	0	2,637,844	2,637,844	0.0000	0	2,288,841	2,288,841
Subtotal Travel	0.0000	0	610,256	610,256	0.0000	0	569,487	569,487
Subtotal Miscellaneous Expense	0.0000	0	1,505,201	1,505,201	0.0000	0	2,196,616	2,196,616
Total of Objective	756.6096	54,967,046	4,753,301	59,720,347	799.5196	58,171,636	5,054,944	63,226,580

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library 1101ibr00 1-1-6500								
Administrative & Professional	18.8400	997,745		997,745	18.8400	997,745		997,745
Classified Personnel	37.7200	971,235		971,235	36.8200	933,722		933,722
Wages		91,904		91,904		91,904		91,904
Maintenance, Operation & Equip			80,981	80,981			80,981	80,981
Travel			17,442	17,442			17,442	17,442
	56.5600	2,060,884	98,423	2,159,307	55.6600	2,023,371	98,423	2,121,794
Heaf Library 1601ibr00 1-1-9563								
Miscellaneous Expenses			1,340,000	1,340,000			1,391,000	1,391,000
			1,340,000	1,340,000			1,391,000	1,391,000
Heaf Graduate Materials 1601ibr01 1-1-9584								
Miscellaneous Expenses			304,742	304,742			304,742	304,742
			304,742	304,742			304,742	304,742
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	18.8400	997,745	0	997,745	18.8400	997,745	0	997,745
Subtotal Classified Personnel	37.7200	971,235	0	971,235	36.8200	933,722	0	933,722
Subtotal Wages	0.0000	91,904	0	91,904	0.0000	91,904	0	91,904
Subtotal Maint, Oper & Equip	0.0000	0	80,981	80,981	0.0000	0	80,981	80,981
Subtotal Travel	0.0000	0	17,442	17,442	0.0000	0	17,442	17,442
Subtotal Miscellaneous Expense	0.0000	0	1,644,742	1,644,742	0.0000	0	1,695,742	1,695,742
Total of Objective	56.5600	2,060,884	1,743,165	3,804,049	55.6600	2,023,371	1,794,165	3,817,536

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Leadership								
Doctoral 185lead00 1-1-9216								
Wages		1,775		1,775		1,775		1,775
Maintenance, Operation & Equip			4,101	4,101			4,101	4,101
Travel			1,500	1,500			1,500	1,500
Miscellaneous Expenses			11,000	11,000			11,000	11,000
		1,775	16,601	18,376		1,775	16,601	18,376
Faculty Start Up Fund								
185prov00 1-1-9226								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Educational Technology								
Resource Center 185coed01 1-1-9228								
Classified Personnel	2.6300	88,205		88,205	3.0000	97,925		97,925
Wages		13,302		13,302		11,308		11,308
Maintenance, Operation & Equip			3,040	3,040			3,040	3,040
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	2.6300	101,507	6,040	107,547	3.0000	109,233	6,040	115,273
Remedial Education								
Institutional Enhancement 185iacs02 1-1-9261								
Administrative & Professional	0.8900	76,323		76,323	0.8900	76,323		76,323
	0.8900	76,323		76,323	0.8900	76,323		76,323
Academic Advisement & Retention								
185ugst00 1-1-9325								
Administrative & Professional	1.0000	72,972		72,972	1.0000	72,972		72,972
Classified Personnel	13.0000	412,781		412,781	13.0000	443,998		443,998
Wages		56,465		56,465		56,465		56,465
Maintenance, Operation & Equip			89,532	89,532			58,315	58,315
	14.0000	542,218	89,532	631,750	14.0000	573,435	58,315	631,750

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacy Supplement 185phrm01 1-1-9359								
Faculty	2.3333	169,649		169,649	2.3333	170,987		170,987
	2.3333	169,649		169,649	2.3333	170,987		170,987
Coop Pharmacy Doctorate 180phrm00 1-1-9361								
Faculty	1.0000	75,000		75,000	1.0000	75,000		75,000
Classified Personnel	1.0000	24,348		24,348	1.0000	24,348		24,348
Maintenance, Operation & Equip			18,087	18,087			18,087	18,087
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expenses			15,556	15,556			15,556	15,556
	2.0000	99,348	36,643	135,991	2.0000	99,348	36,643	135,991
Starr Upperlevel Center 180ugst00 1-1-9362								
Administrative & Professional	1.0000	59,931		59,931	1.0000	59,931		59,931
Maintenance, Operation & Equip			5,416	5,416			5,416	5,416
Travel			2,049	2,049			2,049	2,049
Miscellaneous Expenses			600	600			600	600
	1.0000	59,931	8,065	67,996	1.0000	59,931	8,065	67,996
Distance Learning Law 180cltt00 1-1-9365								
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

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Starr County 185ugst01								
1-1-9387								
Faculty	1.0000	52,601		52,601		52,601		52,601
Classified Personnel	0.5000	10,860		10,860	0.5000	10,860		10,860
Maintenance, Operation & Equip			28,511	28,511			43,511	43,511
Travel			21,961	21,961			6,961	6,961
	1.5000	63,461	50,472	113,933	0.5000	63,461	50,472	113,933
McAllen Teaching Site								
180prov01								
1-1-9389								
Maintenance, Operation & Equip			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
Bachelors In Rehabilitative Services 185rhab00								
1-8-5008								
Faculty	1.0000	46,000		46,000				0
	1.0000	46,000		46,000				0
Masters In Creative Writing 185eng101								
1-8-5006								
Teaching Assistants		30,000		30,000				0
		30,000		30,000				0
Masters In Engineering Management 185emfg02								
1-8-5010								
Faculty	0.3900	60,450		60,450				0
Maintenance, Operation & Equip			1,244	1,244				0
Miscellaneous Expenses			18,549	18,549				0
	0.3900	60,450	19,793	80,243				0

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bachelors In Computer Engineering 185elec01 1-8-5011								
Faculty	6.0000	438,000		438,000				0
Teaching Assistants		40,000		40,000				0
Classified Personnel	1.0000	21,720		21,720				0
Maintenance, Operation & Equip			2,406	2,406				0
Travel			1,747	1,747				0
Miscellaneous Expenses			73,000	73,000				0
	7.0000	499,720	77,153	576,873				0
Coun & Assessment Prep Center 185edlp02 1-8-5014								
Classified Personnel	2.0000	81,720		81,720	2.0000	81,720		81,720
Wages		9,726		9,726		2,000		2,000
Maintenance, Operation & Equip			6,097	6,097			6,097	6,097
Travel			1,041	1,041			1,041	1,041
	2.0000	91,446	7,138	98,584	2.0000	83,720	7,138	90,858
Bs In Environmental Sciences 185biol01 1-8-5015								
Faculty	1.0000	55,000		55,000	3.0000	177,468		177,468
Maintenance, Operation & Equip			6,250	6,250			6,645	6,645
Travel			4,000	4,000			4,000	4,000
Miscellaneous Expenses			72,541	72,541			20,000	20,000
	1.0000	55,000	82,791	137,791	3.0000	177,468	30,645	208,113
Phd In Rehabilitation Counseling 185rhab01 1-8-5016								
Faculty	1.0000	54,000		54,000	2.0000	108,000		108,000
Maintenance, Operation & Equip			15,000	15,000			25,000	25,000
Miscellaneous Expenses			345,000	345,000			300,000	300,000
	1.0000	54,000	360,000	414,000	2.0000	108,000	325,000	433,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering 185emec00 1-8-5017								
Faculty	3.0000	265,720		265,720	4.0000	272,000		272,000
Classified Personnel	1.0000	21,720		21,720	1.0000	21,720		21,720
Maintenance, Operation & Equip			3,071	3,071			5,000	5,000
Travel			3,213	3,213			5,000	5,000
Miscellaneous Expenses			13,250	13,250			10,000	10,000
	4.0000	287,440	19,534	306,974	5.0000	293,720	20,000	313,720
Early Care & Early Childhood 185cies00 1-8-5021								
Faculty				0		30,000		30,000
Maintenance, Operation & Equip				0			4,000	4,000
Travel				0			1,000	1,000
				0		30,000	5,000	35,000
Institutional Enhancement 185pres00 1-1-9323								
Maintenance, Operation & Equip				0				0
				0				0
Nursing Shortage Program 180nurs00 1-1-9330								
Classified Personnel	1.0000	39,548		39,548				0
Miscellaneous Expenses			92,452	92,452				0
	1.0000	39,548	92,452	132,000				0
Masters In Physician Assistant 185pasp02 1-8-5012								
Faculty	2.6666	157,000		157,000	2.6666	157,000		157,000
Maintenance, Operation & Equip			44,438	44,438			46,000	46,000
Miscellaneous Expenses			88,673	88,673			60,000	60,000
	2.6666	157,000	133,111	290,111	2.6666	157,000	106,000	263,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
Subtotal Faculty	19.3899	1,373,420	0	1,373,420	14.9999	1,043,056	0	1,043,056
Subtotal Teaching Assistants	0.0000	70,000	0	70,000	0.0000	0	0	0
Subtotal Admin & Professional	2.8900	209,226	0	209,226	2.8900	209,226	0	209,226
Subtotal Classified Personnel	22.1300	700,902	0	700,902	20.5000	680,571	0	680,571
Subtotal Wages	0.0000	113,072	0	113,072	0.0000	103,352	0	103,352
Subtotal Maint, Oper & Equip	0.0000	0	853,715	853,715	0.0000	0	851,734	851,734
Subtotal Travel	0.0000	0	43,511	43,511	0.0000	0	29,551	29,551
Subtotal Miscellaneous Expense	0.0000	0	733,621	733,621	0.0000	0	420,156	420,156
Total of Objective	44.4099	2,466,620	1,630,847	4,097,467	38.3899	2,036,205	1,301,441	3,337,646

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Enhancement 135rssp00 1-1-9100								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
			59,225	59,225			59,225	59,225
Research Initiative 135grst00 1-1-9102								
Miscellaneous Expenses			310,000	310,000			310,000	310,000
			310,000	310,000			310,000	310,000
Reserve For Adjust Research 135ypba00 1-1-9199								
Miscellaneous Expenses				0			10,989	10,989
				0			10,989	10,989
<hr/>								
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	59,225	59,225	0.0000	0	59,225	59,225
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	310,000	310,000	0.0000	0	320,989	320,989
Total of Objective	0.0000	0	369,225	369,225	0.0000	0	380,214	380,214

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Funding 180prov00 1-1-9211								
Maintenance, Operation & Equip			573,919	573,919			573,919	573,919
			573,919	573,919			573,919	573,919
Institute Health Population 185ihp00 1-1-9229								
Classified Personnel	0.5000	13,902		13,902	0.5000	13,902		13,902
	0.5000	13,902		13,902	0.5000	13,902		13,902
Coastal Studies Lab 185clab00 1-1-9230								
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
Undergraduate Research Initiative 185grst00 1-1-9353								
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
Math And Math Science Journal 185math02 1-1-9378								
Classified Personnel	0.5000	10,860		10,860	0.5000	10,860		10,860
	0.5000	10,860		10,860	0.5000	10,860		10,860

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	1.0000	24,762	0	24,762	1.0000	24,762	0	24,762
Subtotal Wages	0.0000	63,000	0	63,000	0.0000	63,000	0	63,000
Subtotal Maint, Oper & Equip	0.0000	0	583,169	583,169	0.0000	0	583,169	583,169
Subtotal Travel	0.0000	0	7,500	7,500	0.0000	0	7,500	7,500
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1.0000	87,762	590,669	678,431	1.0000	87,762	590,669	678,431

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
11-12 Sbdc Rural Business Prgm 180ceng01 1-1-9213								
Classified Personnel				0	1.0000	42,000		42,000
				0	1.0000	42,000		42,000
Small Business Development Center -Utsa 180bdsb00 1-1-9260								
Administrative & Professional Classified Personnel	1.2500	87,001		87,001	1.2500	87,001		87,001
Maintenance, Operation & Equip	2.8800	116,139		116,139	2.6800	107,739		107,739
Travel			3,598	3,598			15,909	15,909
Miscellaneous Expenses			17,001	17,001			700	700
	4.1300	203,140	20,599	223,739	3.9300	194,740	33,610	228,350
Community Engagement 100vpce00 1-1-1022								
Administrative & Professional Classified Personnel	1.0000	78,136		78,136	2.0000	157,978		157,978
Wages	2.4500	90,189		90,189	0.2500	11,250		11,250
Maintenance, Operation & Equip		5,216		5,216		5,216		5,216
Travel			4,216	4,216			3,313	3,313
	3.4500	173,541	5,340	178,881	2.2500	174,444	4,437	178,881
Reserve For Adjust Public Service 100budg04 1-1-1053								
Miscellaneous Expenses				0			38,273	38,273
				0			38,273	38,273

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.2500	165,137	0	165,137	3.2500	244,979	0	244,979
Subtotal Classified Personnel	5.3300	206,328	0	206,328	3.9300	160,989	0	160,989
Subtotal Wages	0.0000	5,216	0	5,216	0.0000	5,216	0	5,216
Subtotal Maint, Oper & Equip	0.0000	0	7,814	7,814	0.0000	0	19,222	19,222
Subtotal Travel	0.0000	0	1,124	1,124	0.0000	0	1,824	1,824
Subtotal Miscellaneous Expense	0.0000	0	17,001	17,001	0.0000	0	55,274	55,274
Total of Objective	7.5800	376,681	25,939	402,620	7.1800	411,184	76,320	487,504

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ceed 180csed00 1-1-9202								
Administrative & Professional	1.2500	59,762		59,762	0.7500	39,000		39,000
Classified Personnel	5.1100	181,427		181,427	4.6300	160,026		160,026
Wages				0		42,091		42,091
Maintenance, Operation & Equip			3,188	3,188			3,188	3,188
Miscellaneous Expenses			600	600			672	672
	6.3600	241,189	3,788	244,977	5.3800	241,117	3,860	244,977
Border Consortium Utep 180csed01 1-1-9212								
Administrative & Professional	0.2600	14,820		14,820	0.6600	41,614		41,614
Classified Personnel	5.0000	206,066		206,066	4.4500	182,171		182,171
Maintenance, Operation & Equip			2,827	2,827			4,178	4,178
Travel			5,000	5,000			750	750
	5.2600	220,886	7,827	228,713	5.1100	223,785	4,928	228,713
Valley Border Health 185tmbh00 1-1-9215								
Administrative & Professional	0.7000	45,254		45,254	0.7000	45,254		45,254
Classified Personnel	0.7000	36,050		36,050	0.7000	36,050		36,050
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			15,000	15,000			30,000	30,000
	1.4000	96,304	15,000	111,304	1.4000	96,304	30,000	126,304
Center For Manufacturing 180cmfg00 1-1-9225								
Administrative & Professional	1.0000	77,617		77,617	1.0000	77,617		77,617
Classified Personnel	2.0000	62,401		62,401	2.0000	62,401		62,401
Wages		32,167		32,167		32,167		32,167
Maintenance, Operation & Equip			22,661	22,661			22,661	22,661
Travel			13,196	13,196			13,196	13,196
	3.0000	172,185	35,857	208,042	3.0000	172,185	35,857	208,042

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
K12 Collaboration 180vpes00 1-1-9279								
Administrative & Professional	0.2959	15,368		15,368	0.2959	15,368		15,368
Classified Personnel	1.0000	30,504		30,504	1.0000	30,504		30,504
Maintenance, Operation & Equip			20,491	20,491			20,491	20,491
Travel			3,300	3,300			3,300	3,300
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	1.2959	45,872	33,791	79,663	1.2959	45,872	33,791	79,663
Trade And Technology Center 180cmfg01 1-1-9280								
Classified Personnel	1.0000	55,710		55,710	1.0000	55,710		55,710
Maintenance, Operation & Equip			2,938	2,938			2,938	2,938
Travel			500	500			500	500
Miscellaneous Expenses			600	600			600	600
	1.0000	55,710	4,038	59,748	1.0000	55,710	4,038	59,748
Diabetes Registry 180tmbh00 1-1-9281								
Administrative & Professional	0.1500	9,698		9,698	0.1500	9,698		9,698
Classified Personnel	3.2000	91,660		91,660	3.2000	91,660		91,660
Maintenance, Operation & Equip			11,289	11,289			11,289	11,289
Travel			1,787	1,787			1,787	1,787
	3.3500	101,358	13,076	114,434	3.3500	101,358	13,076	114,434
Tmx Border Health 180tmbh01 1-1-9363								
Administrative & Professional	0.1500	9,698		9,698	0.1500	9,698		9,698
Classified Personnel	3.1000	112,040		112,040	3.1000	112,040		112,040
Maintenance, Operation & Equip			29,173	29,173			29,173	29,173
Travel			7,745	7,745			7,745	7,745
	3.2500	121,738	36,918	158,656	3.2500	121,738	36,918	158,656

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Bilingual Studies 185coed04 1-8-5020								
Wages				0		2,280		2,280
Maintenance, Operation & Equip			10,000	10,000			26,252	26,252
Travel				0			3,000	3,000
Miscellaneous Expenses				0			39,376	39,376
			10,000	10,000		2,280	68,628	70,908
SPECIAL ITEMS - PUBLIC SERVICE SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.8059	232,217	0	232,217	3.7059	238,249	0	238,249
Subtotal Classified Personnel	21.1100	775,858	0	775,858	20.0800	730,562	0	730,562
Subtotal Wages	0.0000	47,167	0	47,167	0.0000	91,538	0	91,538
Subtotal Maint, Oper & Equip	0.0000	0	117,567	117,567	0.0000	0	150,170	150,170
Subtotal Travel	0.0000	0	31,528	31,528	0.0000	0	30,278	30,278
Subtotal Miscellaneous Expense	0.0000	0	11,200	11,200	0.0000	0	50,648	50,648
Total of Objective	24.9159	1,055,242	160,295	1,215,537	23.7859	1,060,349	231,096	1,291,445

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Employee Mgmt & Staffing Supp Svc 100hrsv03 1-0-0002								
Wages		3,000		3,000		7,900		7,900
Maintenance, Operation & Equip			8,332	8,332			6,632	6,632
		3,000	8,332	11,332		7,900	6,632	14,532
Information Technology Project Management Office 100itpm00 1-0-0004								
Administrative & Professional	2.0000	112,273		112,273	2.0000	112,273		112,273
Classified Personnel	1.0000	29,148		29,148	1.5000	52,521		52,521
Maintenance, Operation & Equip			3,600	3,600			3,600	3,600
Travel			1,750	1,750			6,750	6,750
Miscellaneous Expenses			2,000	2,000			2,000	2,000
	3.0000	141,421	7,350	148,771	3.5000	164,794	12,350	177,144
University Advancement 100ypua00 1-0-0005								
Administrative & Professional	1.0000	121,800		121,800	1.0000	170,000		170,000
Classified Personnel	2.0000	63,802		63,802	2.0000	59,954		59,954
Maintenance, Operation & Equip			10,117	10,117			10,117	10,117
Travel			5,933	5,933			5,769	5,769
	3.0000	185,602	16,050	201,652	3.0000	229,954	15,886	245,840
Financial Info System Mgmt Office 100cmt09 1-0-0007								
Administrative & Professional	1.0000	75,000		75,000				0
Classified Personnel	12.7500	565,099		565,099				0
	13.7500	640,099		640,099				0

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Campus Sustainability Office 100ypba01 1-0-0009								
Classified Personnel	1.0000	60,224		60,224	1.0000	60,224		60,224
	1.0000	60,224		60,224	1.0000	60,224		60,224
Human Resources Info Sys Mgmt Office 100hrsv04 1-0-0010								
Administrative & Professional	1.0000	75,456		75,456				0
Classified Personnel	4.0000	181,398		181,398				0
Wages		7,364		7,364				0
Maintenance, Operation & Equip			16,000	16,000				0
	5.0000	264,218	16,000	280,218				0
Research Admin (Instit Support) 110rssp00 1-0-0011								
Administrative & Professional	1.0000	120,093		120,093	1.0000	120,093		120,093
	1.0000	120,093		120,093	1.0000	120,093		120,093
Student Affairs (Instit Supp) 120ypes01 1-0-0015								
Administrative & Professional	1.0000	135,000		135,000	1.0000	150,000		150,000
Miscellaneous Expenses			14,317	14,317				0
	1.0000	135,000	14,317	149,317	1.0000	150,000		150,000
Business Technology Operations 100btec00 1-0-0016								
Administrative & Professional				0	2.0000	150,456		150,456
Classified Personnel				0	16.7500	740,821		740,821
Wages				0		7,364		7,364
Maintenance, Operation & Equip				0			16,000	16,000
				0	18.7500	898,641	16,000	914,641

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs Privacy And Security 100psec00								
1-0-0012								
Administrative & Professional Classified Personnel	2.0000	169,924		169,924				0
Wages	2.0000	83,756		83,756				0
Maintenance, Operation & Equip		5,000		5,000				0
Travel			2,200	2,200				0
			1,970	1,970				0
	4.0000	258,680	4,170	262,850				0
President 100pres00								
1-1-1002								
Administrative & Professional Classified Personnel	2.2198	213,672		213,672	1.2198	170,945		170,945
Wages	2.0000	73,990		73,990	4.0000	174,366		174,366
Maintenance, Operation & Equip		13,552		13,552		13,552		13,552
Travel			17,708	17,708			17,708	17,708
Miscellaneous Expenses			21,080	21,080			21,080	21,080
			600	600			600	600
	4.2198	301,214	39,388	340,602	5.2198	358,863	39,388	398,251
Academic Affairs 100prov00								
1-1-1003								
Administrative & Professional Classified Personnel	2.0000	332,588		332,588	2.0000	332,588		332,588
Wages	6.0000	189,347		189,347	6.0000	204,741		204,741
Maintenance, Operation & Equip		6,998		6,998		6,998		6,998
Travel			21,740	21,740			21,740	21,740
Miscellaneous Expenses			19,000	19,000			19,000	19,000
			200,000	200,000				0
	8.0000	528,933	240,740	769,673	8.0000	544,327	40,740	585,067
Administration And Finance 100vpba00								
1-1-1004								
Administrative & Professional Classified Personnel	2.2500	280,816		280,816	3.5000	363,283		363,283
Maintenance, Operation & Equip	2.0000	66,393		66,393	2.0000	66,393		66,393
Travel			17,138	17,138			17,138	17,138
Miscellaneous Expenses			20,527	20,527			20,527	20,527
			600	600			600	600
	4.2500	347,209	38,265	385,474	5.5000	429,676	38,265	467,941

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Comptroller 100cmt00								
1-1-1005								
Administrative & Professional	3.0000	293,714		293,714	3.3000	287,007		287,007
Classified Personnel	16.3500	542,045		542,045	17.2500	487,929		487,929
Wages		22,800		22,800		22,800		22,800
Maintenance, Operation & Equip			52,086	52,086			52,086	52,086
Travel			2,160	2,160			2,160	2,160
Miscellaneous Expenses				0			33,936	33,936
	19.3500	858,559	54,246	912,805	20.5500	797,736	88,182	885,918
Materials Management 100mmof00								
1-1-1006								
Administrative & Professional	0.5000	40,587		40,587	0.5000	40,587		40,587
Classified Personnel	11.6700	429,873		429,873	11.7300	422,356		422,356
Wages		6,759		6,759		6,759		6,759
Maintenance, Operation & Equip			37,456	37,456			37,456	37,456
Travel			3,264	3,264			3,264	3,264
	12.1700	477,219	40,720	517,939	12.2300	469,702	40,720	510,422
Human Resources 100hrsv00								
1-1-1007								
Administrative & Professional	4.0000	320,414		320,414	4.0000	299,219		299,219
Classified Personnel	21.0000	683,694		683,694	22.0000	719,190		719,190
Wages		10,637		10,637		10,637		10,637
Maintenance, Operation & Equip			36,900	36,900			38,900	38,900
Travel			10,900	10,900			10,900	10,900
	25.0000	1,014,745	47,800	1,062,545	26.0000	1,029,046	49,800	1,078,846
Grants And Contracts Eg								
100cmt01								
1-1-1008								
Classified Personnel	6.0000	212,738		212,738	7.0000	254,637		254,637
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
	6.0000	219,458	8,750	228,208	7.0000	261,357	8,750	270,107

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Assets Management 100ppam00								
1-1-1010								
Administrative & Professional	1.0000	64,954		64,954	1.0000	64,954		64,954
Classified Personnel	5.0000	142,385		142,385	5.0000	142,385		142,385
Wages		21,433		21,433		21,433		21,433
Maintenance, Operation & Equip			7,455	7,455			7,455	7,455
Travel			1,632	1,632			1,632	1,632
	6.0000	228,772	9,087	237,859	6.0000	228,772	9,087	237,859
Government Relations 100pres06								
1-0-0006								
Administrative & Professional	0.2500	17,467		17,467	1.0000	140,000		140,000
Miscellaneous Expenses			150,000	150,000				0
	0.2500	17,467	150,000	167,467	1.0000	140,000		140,000
Internal Auditor 100audt00								
1-1-1016								
Administrative & Professional	2.0000	156,250		156,250	2.0000	156,250		156,250
Classified Personnel	3.0000	134,124		134,124	4.0000	175,055		175,055
Maintenance, Operation & Equip			8,260	8,260			8,260	8,260
Travel			6,600	6,600			6,600	6,600
	5.0000	290,374	14,860	305,234	6.0000	331,305	14,860	346,165
Budget And Administrative Services 100budg00								
1-1-1017								
Administrative & Professional	2.5000	176,019		176,019	2.5000	176,019		176,019
Classified Personnel	3.0000	108,445		108,445	3.0000	106,126		106,126
Wages		6,515		6,515		5,000		5,000
Maintenance, Operation & Equip			27,788	27,788			7,430	7,430
Travel			960	960			5,408	5,408
	5.5000	290,979	28,748	319,727	5.5000	287,145	12,838	299,983

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Records Management 100itrm00 1-1-1021								
Classified Personnel	1.0000	27,742		27,742	1.7500	49,270		49,270
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Miscellaneous Expenses				0			25,000	25,000
	1.0000	27,742	2,000	29,742	1.7500	49,270	27,000	76,270
Public Affairs 100ure100 1-1-1023								
Administrative & Professional	1.0000	76,700		76,700	1.0000	76,700		76,700
Classified Personnel	4.0000	145,883		145,883	4.0000	145,883		145,883
Wages		18,480		18,480		18,480		18,480
Maintenance, Operation & Equip			43,129	43,129			43,129	43,129
Travel			5,760	5,760			5,760	5,760
Miscellaneous Expenses			600	600			600	600
	5.0000	241,063	49,489	290,552	5.0000	241,063	49,489	290,552
Faculty Senate 100facso0 1-1-1024								
Classified Personnel	0.5000	10,860		10,860	0.5000	10,860		10,860
Maintenance, Operation & Equip			1,768	1,768			1,768	1,768
Travel			3,920	3,920			3,920	3,920
	0.5000	10,860	5,688	16,548	0.5000	10,860	5,688	16,548
Employee Fidelity Bond 100cmt02 1-1-1025								
Maintenance, Operation & Equip			25,100	25,100			23,880	23,880
			25,100	25,100			23,880	23,880
Institutional Membership 100pres01 1-1-1026								
Maintenance, Operation & Equip			48,893	48,893			48,893	48,893
			48,893	48,893			48,893	48,893

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Services 100pres02 1-1-1027								
Classified Personnel	2.0000	102,887		102,887	1.0000	69,992		69,992
Maintenance, Operation & Equip			3,547	3,547			3,547	3,547
Travel			6,500	6,500			6,500	6,500
	2.0000	102,887	10,047	112,934	1.0000	69,992	10,047	80,039
Mail Services 100axms00 1-1-1028								
Classified Personnel	3.2500	74,131		74,131	3.2500	74,131		74,131
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			12,960	12,960			12,960	12,960
Travel			720	720			720	720
	3.2500	77,491	13,680	91,171	3.2500	77,491	13,680	91,171
Institutional Effectiveness 100oie00 1-1-1029								
Administrative & Professional	2.0000	173,200		173,200	2.0000	169,578		169,578
Classified Personnel	4.0000	159,541		159,541	4.0000	158,152		158,152
Maintenance, Operation & Equip			14,400	14,400			14,400	14,400
Travel			8,854	8,854			8,854	8,854
Miscellaneous Expenses				0			12,000	12,000
	6.0000	332,741	23,254	355,995	6.0000	327,730	35,254	362,984
Professional Fees And Services 100pres03 1-1-1031								
Maintenance, Operation & Equip			10,040	10,040			10,040	10,040
			10,040	10,040			10,040	10,040

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Development Office 100dev100 1-1-1033								
Administrative & Professional	6.0000	430,437		430,437	6.0000	430,437		430,437
Classified Personnel	8.5000	319,738		319,738	10.5000	404,902		404,902
Miscellaneous Expenses			40,000	40,000				0
	14.5000	750,175	40,000	790,175	16.5000	835,339		835,339
Staff Senate 100pres05 1-1-1037								
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
Institutional Assessment 100oire01 1-1-1038								
Maintenance, Operation & Equip			8,639	8,639			8,639	8,639
Travel			1,030	1,030			1,030	1,030
			9,669	9,669			9,669	9,669
Corporate Compliance 100cpl100 1-1-1042								
Administrative & Professional	1.0000	77,359		77,359	1.0000	77,359		77,359
Classified Personnel	1.0000	39,450		39,450	1.0000	34,362		34,362
Maintenance, Operation & Equip			5,825	5,825			3,825	3,825
Travel			2,300	2,300			2,300	2,300
	2.0000	116,809	8,125	124,934	2.0000	111,721	6,125	117,846
Credit Card Discount 100cmt06 1-1-1043								
Maintenance, Operation & Equip			110,250	110,250			153,771	153,771
			110,250	110,250			153,771	153,771

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hub Program Office 100mmhb00 1-1-1045								
Maintenance, Operation & Equip			4,224	4,224			4,224	4,224
Travel			1,848	1,848			1,848	1,848
			6,072	6,072			6,072	6,072
Information Technology 100itof00 1-1-1047								
Administrative & Professional	2.4300	320,081		320,081	2.7000	344,396		344,396
Classified Personnel	3.0000	124,016		124,016	4.5000	194,641		194,641
Wages		3,900		3,900		3,900		3,900
Maintenance, Operation & Equip			32,003	32,003			28,164	28,164
Travel			16,201	16,201			12,540	12,540
Miscellaneous Expenses			460	460			460	460
	5.4300	447,997	48,664	496,661	7.2000	542,937	41,164	584,101
Internet Services 100itac00 1-1-1048								
Administrative & Professional	0.5000	37,452		37,452	0.5000	37,452		37,452
Classified Personnel	3.5000	146,834		146,834	3.3500	146,832		146,832
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			5,840	5,840			5,840	5,840
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expenses			3,667	3,667			3,667	3,667
	4.0000	189,286	12,507	201,793	3.8500	189,284	12,507	201,791
Information Technology Help Desk 100itac01 1-1-1049								
Classified Personnel	4.2500	169,513		169,513	7.0000	230,320		230,320
Wages		39,000		39,000		40,130		40,130
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			5,250	5,250			5,250	5,250
	4.2500	208,513	12,250	220,763	7.0000	270,450	12,250	282,700

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Security Department 100itof01 1-1-1050								
Classified Personnel	1.9500	106,740		106,740	1.9500	106,740		106,740
Maintenance, Operation & Equip			154,800	154,800			154,800	154,800
Travel			8,295	8,295			8,295	8,295
	1.9500	106,740	163,095	269,835	1.9500	106,740	163,095	269,835
Integrated Marketing 100dev101 1-1-1051								
Administrative & Professional	1.0000	89,747		89,747	2.0000	155,000		155,000
Classified Personnel	6.0000	220,554		220,554	6.0000	227,467		227,467
Wages		25,667		25,667		20,679		20,679
Maintenance, Operation & Equip			39,233	39,233			34,613	34,613
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			57,200	57,200			600	600
	7.0000	335,968	102,433	438,401	8.0000	403,146	41,213	444,359
Reserve For Adjust Institutional Support 100budg01 1-1-1099								
Maintenance, Operation & Equip			152,846	152,846			1,000	1,000
Miscellaneous Expenses			206,432	206,432			567,550	567,550
			359,278	359,278			568,550	568,550
Heaf Computer Equipment 160itcc00 1-1-9564								
Maintenance, Operation & Equip			350,000	350,000			350,000	350,000
			350,000	350,000			350,000	350,000
Heaf Equipment Business Affairs 160budg00 1-1-9581								
Maintenance, Operation & Equip			125,000	125,000			125,000	125,000
			125,000	125,000			125,000	125,000

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf Pc Purchases 160itof00 1-1-9585								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
Heaf Equipment President's Office 160pres02 1-1-9588								
Maintenance, Operation & Equip			33,000	33,000			43,000	43,000
			33,000	33,000			43,000	43,000
Heaf Equipment Information Technology 160itof01 1-1-9589								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	42.6498	3,911,003	0	3,911,003	43.2198	4,024,596	0	4,024,596
Subtotal Classified Personnel	141.7200	5,214,350	0	5,214,350	152.0300	5,520,250	0	5,520,250
Subtotal Wages	0.0000	208,105	0	208,105	0.0000	202,632	0	202,632
Subtotal Maint, Oper & Equip	0.0000	0	1,631,677	1,631,677	0.0000	0	1,499,415	1,499,415
Subtotal Travel	0.0000	0	168,164	168,164	0.0000	0	171,817	171,817
Subtotal Miscellaneous Expense	0.0000	0	675,876	675,876	0.0000	0	647,013	647,013
Total of Objective	184.3698	9,333,458	2,475,717	11,809,175	195.2498	9,747,478	2,318,245	12,065,723

The University of Texas-Pan American
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ur Marketing 185ure102 1-1-9243								
Maintenance, Operation & Equip			252,000	252,000			252,000	252,000
			252,000	252,000			252,000	252,000
SPECIAL ITEMS - INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	252,000	252,000	0.0000	0	252,000	252,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	252,000	252,000	0.0000	0	252,000	252,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Eng & Exp Learn 100see100 1-0-0013								
Administrative & Professional Classified Personnel				0	1.0000	92,000		92,000
Wages				0	1.0000	26,256		26,256
Maintenance, Operation & Equip				0		10,000		10,000
Travel				0			15,000	15,000
				0			3,000	3,000
				0	2.0000	128,256	18,000	146,256
Service Learning And Internshi 100see101 1-0-0014								
Wages				0		35,000		35,000
Maintenance, Operation & Equip				0			6,373	6,373
Travel				0			2,000	2,000
Miscellaneous Expenses				0			10,371	10,371
				0		35,000	18,744	53,744
Class And Event Schedule 120vps02 1-1-2031								
Classified Personnel	1.0000	41,321		41,321	1.0000	41,321		41,321
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
	1.0000	42,821	9,997	52,818	1.0000	42,821	9,997	52,818
University Recruitment Program 120nsvs00 1-1-2007								
Administrative & Professional Classified Personnel	0.6700	47,831		47,831	6.0000	177,420		177,420
Maintenance, Operation & Equip	11.0000	378,145		378,145			45,672	45,672
Travel			45,672	45,672			24,000	24,000
Miscellaneous Expenses			24,000	24,000			3,000	3,000
	11.6700	425,976	72,672	498,648	6.0000	177,420	72,672	250,092

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Student Advisement 120iadv00 1-1-2013								
Administrative & Professional	1.0000	55,000		55,000	1.0000	55,000		55,000
Classified Personnel	2.0000	51,556		51,556	2.0000	51,556		51,556
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			6,803	6,803			6,803	6,803
Travel			1,606	1,606			1,606	1,606
	3.0000	110,876	8,409	119,285	3.0000	110,876	8,409	119,285
Installments Emergency Loans 120cempt00 1-1-2018								
Classified Personnel	5.2500	118,179		118,179	5.0000	133,443		133,443
Wages		61,280		61,280		61,280		61,280
Maintenance, Operation & Equip			24,000	24,000			24,000	24,000
Travel			3,000	3,000			3,000	3,000
	5.2500	179,459	27,000	206,459	5.0000	194,723	27,000	221,723
Cooperative Education 120dcep00 1-1-2019								
Classified Personnel	1.1600	36,785		36,785	1.1600	37,937		37,937
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			3,306	3,306			2,154	2,154
Travel			1,920	1,920			1,920	1,920
	1.1600	38,285	5,226	43,511	1.1600	39,437	4,074	43,511
Student Financial Aid 120faid00 1-1-2020								
Administrative & Professional	4.0000	242,546		242,546	3.9200	242,196		242,196
Classified Personnel	19.3300	624,103		624,103	19.3300	622,365		622,365
Wages		28,983		28,983		28,983		28,983
Maintenance, Operation & Equip			662	662			662	662
	23.3300	895,632	662	896,294	23.2500	893,544	662	894,206

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions Student Records								
120rreg00 1-1-2021								
Administrative & Professional	2.0000	144,741		144,741	2.0000	144,741		144,741
Classified Personnel	15.0000	476,913		476,913	15.0000	449,095		449,095
Wages		16,800		16,800		16,800		16,800
Maintenance, Operation & Equip			4,720	4,720			4,720	4,720
Travel			184	184			184	184
	17.0000	638,454	4,904	643,358	17.0000	610,636	4,904	615,540
Student Affairs (Student Svc)								
120vps01 1-1-2022								
Administrative & Professional	1.0000	76,150		76,150	1.0000	76,150		76,150
Classified Personnel	3.4000	125,724		125,724	2.4000	96,461		96,461
Wages		16,000		16,000		16,000		16,000
Maintenance, Operation & Equip			24,440	24,440			42,926	42,926
Travel			20,734	20,734			25,161	25,161
Miscellaneous Expenses				0				0
	4.4000	217,874	45,174	263,048	3.4000	188,611	68,087	256,698
Career Planning Placement								
120dcps00 1-1-2023								
Administrative & Professional	3.0000	151,283		151,283	3.0000	151,283		151,283
Classified Personnel	4.0000	122,602		122,602	8.0000	270,602		270,602
Wages		3,059		3,059		6,059		6,059
Maintenance, Operation & Equip			12,356	12,356			24,356	24,356
Travel			1,592	1,592			4,592	4,592
	7.0000	276,944	13,948	290,892	11.0000	427,944	28,948	456,892
Counseling Guidance 120coun00								
1-1-2024								
Administrative & Professional	0.7500	55,027		55,027	0.7500	55,027		55,027
Classified Personnel	5.3000	251,455		251,455	5.3000	238,462		238,462
Wages		2,400		2,400		2,400		2,400
Maintenance, Operation & Equip			22,078	22,078			22,078	22,078
Travel			750	750			750	750
	6.0500	308,882	22,828	331,710	6.0500	295,889	22,828	318,717

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Support Svcs 120vpes00 1-1-2025								
Administrative & Professional	1.0000	102,788		102,788	1.0000	82,230		82,230
Classified Personnel				0	1.0000	29,263		29,263
Maintenance, Operation & Equip			26,046	26,046			7,560	7,560
Travel			6,867	6,867			2,440	2,440
	1.0000	102,788	32,913	135,701	2.0000	111,493	10,000	121,493
Migrant Student Initiative 120caspp00 1-1-2026								
Classified Personnel	1.0000	32,960		32,960	1.0000	32,960		32,960
Maintenance, Operation & Equip			18,000	18,000				0
Travel			2,000	2,000				0
	1.0000	32,960	20,000	52,960	1.0000	32,960		32,960
Visitors Center 120nsvs02 1-1-2029								
Administrative & Professional				0	0.5000	25,626		25,626
Classified Personnel	0.5000	25,626		25,626				0
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
	0.5000	34,626	30,720	65,346	0.5000	34,626	30,720	65,346
Undergraduate Admission 120uadm00 1-1-2030								
Administrative & Professional	3.0000	233,231		233,231	3.6700	281,062		281,062
Classified Personnel	12.0000	435,665		435,665	16.0000	595,585		595,585
Wages		5,280		5,280		5,280		5,280
Travel			3,000	3,000			3,000	3,000
	15.0000	674,176	3,000	677,176	19.6700	881,927	3,000	884,927

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarship Office 120faid01 1-1-2032								
Administrative & Professional	1.0000	60,000		60,000	1.0000	60,000		60,000
Classified Personnel	3.0000	92,340		92,340	3.0000	92,340		92,340
Maintenance, Operation & Equip			11,002	11,002			11,002	11,002
	4.0000	152,340	11,002	163,342	4.0000	152,340	11,002	163,342
Veterans Service Center 120vtsc00 1-1-2033								
Classified Personnel	3.7000	133,593		133,593	3.7000	133,593		133,593
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			4,800	4,800			4,800	4,800
Travel			1,000	1,000			1,000	1,000
	3.7000	136,593	5,800	142,393	3.7000	136,593	5,800	142,393
Reserve For Adjust Ss 120budg00 1-1-2099								
Maintenance, Operation & Equip			200,000	200,000			38,000	38,000
Miscellaneous Expenses				0			159,633	159,633
			200,000	200,000			197,633	197,633
Heaf Equipment Student Affairs 160vpes00 1-1-9587								
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
			37,500	37,500			37,500	37,500
Call Center 120vpes03 1-2-0001								
Classified Personnel				0	0.5000	13,128		13,128
Wages		131,910		131,910		118,782		118,782
Maintenance, Operation & Equip			5,811	5,811			5,811	5,811
		131,910	5,811	137,721	0.5000	131,910	5,811	137,721

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	17.4200	1,168,597	0	1,168,597	18.8400	1,265,315	0	1,265,315
Subtotal Classified Personnel	87.6400	2,946,967	0	2,946,967	91.3900	3,041,787	0	3,041,787
Subtotal Wages	0.0000	285,032	0	285,032	0.0000	319,904	0	319,904
Subtotal Maint, Oper & Equip	0.0000	0	485,618	485,618	0.0000	0	337,839	337,839
Subtotal Travel	0.0000	0	68,948	68,948	0.0000	0	74,948	74,948
Subtotal Miscellaneous Expense	0.0000	0	3,000	3,000	0.0000	0	173,004	173,004
Total of Objective	105.0600	4,400,596	557,566	4,958,162	110.2300	4,627,006	585,791	5,212,797

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tutorial Program 185tuto00 1-1-9200								
Administrative & Professional Classified Personnel	0.1100 3.5000	9,433 111,512		9,433 111,512	0.1100 3.5000	9,433 111,512		9,433 111,512
	3.6100	120,945		120,945	3.6100	120,945		120,945
Visitor Center Exhibits 185nsvs01 1-1-9242								
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
			55,000	55,000			55,000	55,000
Transition To College 180vpes01 1-1-9322								
Classified Personnel	0.4600	10,731		10,731	0.4600	10,731		10,731
Wages		46,835		46,835		46,835		46,835
Maintenance, Operation & Equip			9,213	9,213			9,213	9,213
Miscellaneous Expenses			26,000	26,000			26,000	26,000
	0.4600	57,566	35,213	92,779	0.4600	57,566	35,213	92,779
Marketing Recruitment 185vpes01 1-1-9369								
Maintenance, Operation & Equip			144,322	144,322			144,322	144,322
			144,322	144,322			144,322	144,322
Dual Enrollment Program Support 185nsvs02 1-8-5019								
Classified Personnel				0	1.0000	44,646		44,646
Maintenance, Operation & Equip			50,000	50,000			5,354	5,354
			50,000	50,000	1.0000	44,646	5,354	50,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - STUDENT SERVICES

----- Appropriation Items -----	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.1100	9,433	0	9,433	0.1100	9,433	0	9,433
Subtotal Classified Personnel	3.9600	122,243	0	122,243	4.9600	166,889	0	166,889
Subtotal Wages	0.0000	46,835	0	46,835	0.0000	46,835	0	46,835
Subtotal Maint, Oper & Equip	0.0000	0	258,535	258,535	0.0000	0	213,889	213,889
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	26,000	26,000	0.0000	0	26,000	26,000
Total of Objective	4.0700	178,511	284,535	463,046	5.0700	223,157	239,889	463,046

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Local Orp Agy 1 19 175cmpt00 1-1-3013								
Miscellaneous Expenses			145,700	145,700			267,900	267,900
			145,700	145,700			267,900	267,900
Fund 1 St Orp 6 Pct 175cmpt00 1-1-3012								
Miscellaneous Expenses			1,439,800	1,439,800			1,334,800	1,334,800
			1,439,800	1,439,800			1,334,800	1,334,800
Fund I Orp Agy 1 31 175cmpt00 1-1-3018								
Miscellaneous Expenses			111,400	111,400				0
			111,400	111,400				0
Local Orp 175cmpt00 1-1-3023								
Miscellaneous Expenses			731,400	731,400			651,000	651,000
			731,400	731,400			651,000	651,000
Compensable Absences 175cmpt00 1-1-3009								
Miscellaneous Expenses			201,600	201,600			207,700	207,700
			201,600	201,600			207,700	207,700
Fund I Oasi Matching 175cmpt00 1-1-3002								
Miscellaneous Expenses			3,414,900	3,414,900			3,087,100	3,087,100
			3,414,900	3,414,900			3,087,100	3,087,100

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fund 2 Oasi Matching 175cmpt00 1-1-3006								
Miscellaneous Expenses			1,347,900	1,347,900			1,200,500	1,200,500
			1,347,900	1,347,900			1,200,500	1,200,500
Local Oasi Matching 175cmpt00 1-1-3028								
Miscellaneous Expenses			1,221,900	1,221,900			1,414,700	1,414,700
			1,221,900	1,221,900			1,414,700	1,414,700
Fund 2 St Drp 6 Pct 175cmpt00 1-1-3017								
Miscellaneous Expenses			568,300	568,300			519,100	519,100
			568,300	568,300			519,100	519,100
Local St. Drp (6%) 175cmpt00 1-1-3030								
Miscellaneous Expenses			515,200	515,200			617,900	617,900
			515,200	515,200			617,900	617,900
Employer Trs Surcharge 175cmpt00 1-1-3010								
Miscellaneous Expenses			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000
Fund 1 St Trs 6 Pct 175cmpt00 1-1-3011								
Miscellaneous Expenses			1,446,200	1,446,200			1,193,900	1,193,900
			1,446,200	1,446,200			1,193,900	1,193,900

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fund 2 Trs Contrib 175cmpt00 1-1-3016								
Miscellaneous Expenses			570,800	570,800			464,300	464,300
			570,800	570,800			464,300	464,300
Trs Local 1st 90 Days 175cmpt00 1-1-3024								
Miscellaneous Expenses			54,300	54,300			44,400	44,400
			54,300	54,300			44,400	44,400
Trs Care Surcharge 175cmpt00 1-1-3025								
Miscellaneous Expenses			2,000	2,000			2,000	2,000
			2,000	2,000			2,000	2,000
Local Trs Contribution 175cmpt00 1-1-3029								
Miscellaneous Expenses			517,400	517,400			552,800	552,800
			517,400	517,400			552,800	552,800
Fund I Group Insurance Premium 175cmpt00 1-1-3000								
Miscellaneous Expenses			6,640,149	6,640,149			6,999,947	6,999,947
			6,640,149	6,640,149			6,999,947	6,999,947
Fund 2 Group Insurance Premium 175cmpt00 1-1-3004								
Miscellaneous Expenses			2,797,500	2,797,500			2,946,000	2,946,000
			2,797,500	2,797,500			2,946,000	2,946,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Local Group Ins Premium 175cmpt00 1-1-3026								
Miscellaneous Expenses			3,424,651	3,424,651			2,923,153	2,923,153
			3,424,651	3,424,651			2,923,153	2,923,153
Fund I Longevity Pay 175cmpt00 1-1-3001								
Miscellaneous Expenses			471,000	471,000			462,100	462,100
			471,000	471,000			462,100	462,100
Fund 2 Longevity Pay 175cmpt00 1-1-3005								
Miscellaneous Expenses			185,900	185,900			179,700	179,700
			185,900	185,900			179,700	179,700
Local Longevity Pay 175cmpt00 1-1-3027								
Miscellaneous Expenses			168,500	168,500			213,900	213,900
			168,500	168,500			213,900	213,900
Uci Premiums 175cmpt00 1-1-3015								
Miscellaneous Expenses			229,700	229,700			259,800	259,800
			229,700	229,700			259,800	259,800
Workers Compensation 175cmpt00 1-1-3008								
Miscellaneous Expenses			168,000	168,000			140,400	140,400
			168,000	168,000			140,400	140,400

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	26,379,200	26,379,200	0.0000	0	25,688,100	25,688,100
Total of Objective	0.0000	0	26,379,200	26,379,200	0.0000	0	25,688,100	25,688,100

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Adjustment Plant 170budg00 1-1-8099								
Maintenance, Operation & Equip			27,748	27,748				0
Miscellaneous Expenses			115,181	115,181			233,080	233,080
			142,929	142,929			233,080	233,080
Central Receiving 100mmcr00 1-1-1032								
Administrative & Professional	0.5000	40,586		40,586	0.5000	40,586		40,586
Classified Personnel	5.0000	125,123		125,123	6.0000	143,843		143,843
Wages		3,150		3,150		3,150		3,150
Maintenance, Operation & Equip			13,798	13,798			13,798	13,798
	5.5000	168,859	13,798	182,657	6.5000	187,579	13,798	201,377
Construction Planning Administration 170pppc00 1-1-8001								
Classified Personnel	4.0000	119,231		119,231	2.0000	49,832		49,832
Wages		4,200		4,200		4,200		4,200
Maintenance, Operation & Equip			38,988	38,988			37,760	37,760
Travel			1,888	1,888			1,888	1,888
Miscellaneous Expenses			600	600			600	600
	4.0000	123,431	41,476	164,907	2.0000	54,032	40,248	94,280
Engineering Services 170pppc01 1-1-8013								
Administrative & Professional	1.0000	70,530		70,530	1.0000	62,184		62,184
Classified Personnel	5.0000	197,257		197,257	4.0000	162,379		162,379
Maintenance, Operation & Equip			29,011	29,011			29,011	29,011
Travel			5,640	5,640			5,640	5,640
Miscellaneous Expenses			2,400	2,400			2,400	2,400
	6.0000	267,787	37,051	304,838	5.0000	224,563	37,051	261,614

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Criminal Background Checks 100hrsv02 1-0-0003								
Classified Personnel	1.0000	28,704		28,704	1.0000	28,704		28,704
Wages		7,800		7,800		7,800		7,800
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
	1.0000	36,504	9,500	46,004	1.0000	36,504	9,500	46,004
Police Department 100pdpt00 1-1-1036								
Administrative & Professional	1.0000	92,000		92,000	1.0000	92,000		92,000
Classified Personnel	27.5000	1,045,985		1,045,985	27.5000	1,060,954		1,060,954
Wages		12,852		12,852				0
Miscellaneous Expenses			6,216	6,216			22,719	22,719
	28.5000	1,150,837	6,216	1,157,053	28.5000	1,152,954	22,719	1,175,673
Environmental Health & Safety 100evhs00 1-1-1009								
Administrative & Professional	1.0000	90,289		90,289	1.0000	90,289		90,289
Classified Personnel	7.0000	232,491		232,491	7.0000	235,578		235,578
Wages		9,000		9,000		11,856		11,856
Maintenance, Operation & Equip			76,458	76,458			76,458	76,458
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			1,200	1,200			1,200	1,200
	8.0000	331,780	83,658	415,438	8.0000	337,723	83,658	421,381
Operations Maintenance Administration 17Oppmo01 1-1-8018								
Administrative & Professional	1.0000	77,076		77,076	4.0000	246,666		246,666
Classified Personnel	9.0000	326,214		326,214	6.0000	163,580		163,580
Wages		12,500		12,500		12,500		12,500
Maintenance, Operation & Equip			7,700	7,700			7,700	7,700
Miscellaneous Expenses			1,200	1,200			1,200	1,200
	10.0000	415,790	8,900	424,690	10.0000	422,746	8,900	431,646

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McAllen Teaching Site M&u 17Oppmo04 1-1-8020								
Classified Personnel	1.0000	18,720		18,720	1.0000	18,720		18,720
Miscellaneous Expenses			26,400	26,400			26,400	26,400
	1.0000	18,720	26,400	45,120	1.0000	18,720	26,400	45,120
Starr County Upper Level Ctr M&u 17Oppmo05 1-1-8021								
Classified Personnel	1.0000	21,733		21,733	1.0000	21,733		21,733
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
Miscellaneous Expenses			60,000	60,000				0
	1.0000	21,733	69,295	91,028	1.0000	21,733	9,295	31,028
Central Scheduling 17Oppmo03 1-1-8015								
Classified Personnel	4.5400	125,050		125,050	4.5400	123,053		123,053
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			17,508	17,508			17,508	17,508
Travel			250	250			250	250
	4.5400	126,963	17,758	144,721	4.5400	124,966	17,758	142,724
Vehicle Maintenance 17Oppmo02 1-1-8005								
Classified Personnel	2.0000	51,812		51,812	2.0000	53,040		53,040
Maintenance, Operation & Equip			6,365	6,365			6,365	6,365
	2.0000	51,812	6,365	58,177	2.0000	53,040	6,365	59,405
Building Maintenance 17Oppbm00 1-1-8006								
Classified Personnel	19.4000	476,809		476,809	17.6600	484,570		484,570
Wages		18,600		18,600		18,600		18,600
Maintenance, Operation & Equip			146,232	146,232			146,232	146,232
Travel			3,290	3,290			3,290	3,290
Miscellaneous Expenses			600	600			600	600
	19.4000	495,409	150,122	645,531	17.6600	503,170	150,122	653,292

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Structural Maintenance 17Oppgs00 1-1-8014								
Classified Personnel	17.6500	436,770		436,770	20.7500	526,061		526,061
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			62,100	62,100			62,100	62,100
Travel			2,256	2,256			2,256	2,256
Miscellaneous Expenses			600	600			600	600
	17.6500	442,530	64,956	507,486	20.7500	531,821	64,956	596,777
Indoor Air Quality 170vpba00 1-1-8019								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
Custodial Services 170ppcs00 1-1-8007								
Classified Personnel	63.0000	1,264,668		1,264,668	63.0000	1,262,143		1,262,143
Wages		68,043		68,043		68,043		68,043
Maintenance, Operation & Equip			169,192	169,192			169,192	169,192
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expenses			1,800	1,800			1,800	1,800
	63.0000	1,332,711	173,492	1,506,203	63.0000	1,330,186	173,492	1,503,678
Grounds Maintenance 170ppgr00 1-1-8008								
Classified Personnel	21.0000	430,694		430,694	25.0000	498,581		498,581
Wages		72,605		72,605		72,605		72,605
Maintenance, Operation & Equip			76,414	76,414			76,414	76,414
Travel			2,500	2,500			2,500	2,500
	21.0000	503,299	78,914	582,213	25.0000	571,186	78,914	650,100

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf Physical Plant Vehicle 16Oppmo00 1-1-9542								
Maintenance, Operation & Equip			75,000	75,000			75,000	75,000
			75,000	75,000			75,000	75,000
Heaf Maintenance Renovation & Repairs 16Opppc02 1-1-9562								
Maintenance, Operation & Equip			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
Heaf Equipment Environ Health & Safety 160evhs00 1-1-9592								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.5000	370,481	0	370,481	7.5000	531,725	0	531,725
Subtotal Classified Personnel	188.0900	4,901,261	0	4,901,261	188.4500	4,832,771	0	4,832,771
Subtotal Wages	0.0000	216,423	0	216,423	0.0000	206,427	0	206,427
Subtotal Maint, Oper & Equip	0.0000	0	1,024,002	1,024,002	0.0000	0	995,026	995,026
Subtotal Travel	0.0000	0	24,324	24,324	0.0000	0	24,324	24,324
Subtotal Miscellaneous Expense	0.0000	0	216,197	216,197	0.0000	0	290,599	290,599
Total of Objective	192.5900	5,488,165	1,264,523	6,752,688	195.9500	5,570,923	1,309,949	6,880,872

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATIONS & MAINT. OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond (G0000) 0-1-1101								
Miscellaneous Expenses			7,217,824	7,217,824			7,218,417	7,218,417
			7,217,824	7,217,824			7,218,417	7,218,417
Heaf Debt Service 160pres01 1-1-9598								
Miscellaneous Expenses			1,291,433	1,291,433			1,279,896	1,279,896
			1,291,433	1,291,433			1,279,896	1,279,896
Heaf Capital Projects 160pres01 1-1-9599								
Maintenance, Operation & Equip			7,648,048	7,648,048			7,657,985	7,657,985
			7,648,048	7,648,048			7,657,985	7,657,985
SPECIAL ITEMS - OPERATIONS & MAINT. OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	7,648,048	7,648,048	0.0000	0	7,657,985	7,657,985
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,509,257	8,509,257	0.0000	0	8,498,313	8,498,313
Total of Objective	0.0000	0	16,157,305	16,157,305	0.0000	0	16,156,298	16,156,298

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Employee Education Benefit 100cmt08 1-0-0001								
Miscellaneous Expenses			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
Statutory Tuition Exemptions 100cmt05 1-1-9204								
Miscellaneous Expenses			637,253	637,253			850,100	850,100
			637,253	637,253			850,100	850,100
Engineering Program 185encs00 1-1-9207								
Miscellaneous Expenses			80,000	80,000			80,000	80,000
			80,000	80,000			80,000	80,000
Community College Recruitment 185vps08 1-1-9278								
Miscellaneous Expenses			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
Rotc Scholarships 185rotc00 1-1-9298								
Miscellaneous Expenses			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
State College Work Study On Campus 180faid00 1-1-9300								
Wages		107,828		107,828		107,828		107,828
		107,828		107,828		107,828		107,828

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarship 5th Year Accounting 180faid01 1-1-9303								
Miscellaneous Expenses			31,060	31,060			16,350	16,350
			31,060	31,060			16,350	16,350
University Scholars Ie 180vps02 1-1-9328								
Miscellaneous Expenses			133,873	133,873			133,873	133,873
			133,873	133,873			133,873	133,873
Texas Grants Program 180faid02 1-1-9329								
Miscellaneous Expenses			23,693,333	23,693,333			22,380,000	22,380,000
			23,693,333	23,693,333			22,380,000	22,380,000
McAt Preparation 185bpmd00 1-1-9333								
Miscellaneous Expenses			86,900	86,900			86,900	86,900
			86,900	86,900			86,900	86,900
Physician Assistant Scholarship 185pasp00 1-1-9342								
Miscellaneous Expenses			54,000	54,000			54,000	54,000
			54,000	54,000			54,000	54,000
Housing Scholarship 185faid00 1-1-9354								
Miscellaneous Expenses			255,688	255,688			255,688	255,688
			255,688	255,688			255,688	255,688

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Leadership Program 185vpes00 1-1-9355								
Wages				0		5,000		5,000
Miscellaneous Expenses			57,125	57,125			52,125	52,125
			57,125	57,125		5,000	52,125	57,125
Concurrent Enrollment Housing 185cone00 1-1-9356								
Miscellaneous Expenses			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Legal Certificate Program 185csbs02 1-1-9364								
Maintenance, Operation & Equip			17,215	17,215			17,215	17,215
Miscellaneous Expenses			20,000	20,000			20,000	20,000
			37,215	37,215			37,215	37,215
Gateway Scholarship 185vpes04 1-1-9385								
Miscellaneous Expenses			135,864	135,864			135,864	135,864
			135,864	135,864			135,864	135,864
University Scholar Program 185vpes05 1-1-9386								
Miscellaneous Expenses			509,477	509,477			1,185,827	1,185,827
			509,477	509,477			1,185,827	1,185,827

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Top 10% Scholarship 180faid05 1-1-9388								
Miscellaneous Expenses			1,426,135	1,426,135			1,658,577	1,658,577
			1,426,135	1,426,135			1,658,577	1,658,577
Coah Scholarships 185coah02 1-8-5022								
Miscellaneous Expenses				0			100,000	100,000
				0			100,000	100,000
Valley Heroes Scholarship 185faid02 1-1-9246								
Miscellaneous Expenses			7,500	7,500			7,500	7,500
			7,500	7,500			7,500	7,500

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	107,828	0	107,828	0.0000	112,828	0	112,828
Subtotal Maint, Oper & Equip	0.0000	0	17,215	17,215	0.0000	0	17,215	17,215
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	27,506,208	27,506,208	0.0000	0	27,394,804	27,394,804
Total of Objective	0.0000	107,828	27,523,423	27,631,251	0.0000	112,828	27,412,019	27,524,847

EDUCATIONAL AND GENERAL FUNDS

Subtotal Faculty	619.0795	49,058,049	0	49,058,049	656.0795	51,719,382	0	51,719,382
Subtotal Teaching Assistants	0.0000	270,000	0	270,000	0.0000	205,000	0	205,000
Subtotal Admin & Professional	113.9657	9,542,894	0	9,542,894	118.8257	9,951,348	0	9,951,348
Subtotal Classified Personnel	644.1200	19,931,875	0	19,931,875	657.1300	20,229,272	0	20,229,272
Subtotal Wages	0.0000	1,719,975	0	1,719,975	0.0000	1,966,897	0	1,966,897
Subtotal Maint, Oper & Equip	0.0000	0	15,657,410	15,657,410	0.0000	0	15,006,711	15,006,711
Subtotal Travel	0.0000	0	972,797	972,797	0.0000	0	927,171	927,171
Subtotal Miscellaneous Expense	0.0000	0	67,537,503	67,537,503	0.0000	0	67,457,258	67,457,258
TOTAL	1377.1652	80,522,793	84,167,710	164,690,503	1432.0352	84,071,899	83,391,140	167,463,039

THE UNIVERSITY OF TEXAS - PAN AMERICAN

2012-13 BUDGET

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

	2011-12 Budget	2012-13 Budget
	<u> </u>	<u> </u>
OPERATING BUDGET:	\$ 4,663,075	\$ 4,653,138
Debt Service (119598).....	1,291,433	1,279,896
Library Books (119563).....	1,340,000	1,391,000
Classroom & Information Technology (119547, 119564, 119585).....	741,400	682,000
Equipment (119579, 119581, 119586, 119587, 119588, 119589, 119592).....	685,500	695,500
Library Graduate Materials Enhancement (119584).....	304,742	304,742
Construction Repair & Rehabilitation (119561, 119562).....	225,000	225,000
Vehicle Replacement (119524).....	75,000	75,000
 CAPITAL BUDGET:	 7,648,048	 7,657,985
Capital Projects - Unallocated (119599).....	4,148,048	5,657,985
Capital Projects - Facilities Renewal (119599).....	3,000,000	2,000,000
Capital Projects - Renovations (119599).....	<u>500,000</u>	<u> </u>
 TOTAL	 \$ <u>12,311,123</u>	 \$ <u>12,311,123</u>

**Service Department
Funds**

The University of Texas-Pan American
 2012-13 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Center	22itcc000 1-1-7000	5,670,274	1,267,352		(4,402,922)			
Building Services	22ppmo000 1-1-7003	36,112	106,112			(70,000)	124,645	54,645
Print Shop	22axps000 1-1-7004	439,604	439,604				202,180	202,180
Ground Services	22ppgr000 1-1-7005	2,741	2,741					
Warehouse Services	22ppmo001 1-1-7006	333,960	333,960				370,487	370,487
Vehicle Services	22ppvw000 1-1-7007	80,729	80,729					
Janitorial Services	22ppmo002 1-1-7008	2,544	2,544				80,000	80,000
Enterprise App & Comp Serv	22itac001 1-1-7009		400,190		400,190			
Video Resources	22itvr000 1-1-7011	10,000	10,000					
Construction Services	22ppcn000 1-1-7014	146,391	146,391					
Computing System Maintenance	22itcc001 1-1-7015		2,532,941		2,532,941			
Telecom Services	22itts000 1-1-7022	45,128	463,207		418,079			
Telephone Services Service Department	22itps000 1-1-7023	477,583	477,583				57,456	57,456
Information System Services	22ites000 1-1-7024		1,223,712		1,223,712			
Shuttle Services	22axof001 1-1-7025	20,000	20,000				18,818	18,818

The University of Texas-Pan American
 2012-13 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				Service	Other			
Service Funds Investment Income 22cmpt006	1-1-7026	172,000			(172,000)		233,798	233,798
Reserve For Adjustment Service Department 22budg000	1-1-7099						91,198	91,198
Utility Plant And Service Dept (D2000)	0-2-0200	7,541,822			(7,541,822)		10,291	10,291
Utility Plant 22uti1000	2-1-2000		879,894		879,894			
Utility Payments 22uti1001	2-1-2001		5,747,500		5,747,500			
Chiller Maintenance 22uti1002	2-1-2002	160,000	1,043,428		883,428			
Reserve For Adjust Utility 22uti1003	2-1-2099		31,000		31,000			
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		15,138,888	15,208,888			(70,000)	1,188,873	1,118,873

Designated Funds

The University of Texas-Pan American
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Foundation Revolving 190cmpt00	1-1-9637	555,008			(555,008)			
International Exchange & Act 21int1006	2-1-0002	1,000	1,000					
Hestec 21vpce012	2-1-0005	1,000,000	801,940		(198,060)			
Staples Rebate 21mmof002	2-1-0009	25,000			(25,000)			
Student Clinic Debt Service 21cmpt040	2-1-0011			(91,000)	91,000			
Special Projects Graduate Office 21grst004	2-1-0017	10,000	19,272		10,000	728		728
Employee Development 21hrsv002	2-1-0020						20,000	20,000
Special Projects President Office 21pres013	2-1-0021		20,000		20,000			
Graduate Program Fee Psychology 21psyc000	2-1-0022	10,000	10,000				17,000	17,000
Course Fee - Physics & Geology 21phys001	2-1-0023	83,160	83,160				5,000	5,000
Course Fee - Art 21arrt000	2-1-0024	90,000	90,000				10,000	10,000
Community Contracts 21csbs003	2-1-0027	20,000	47,835			(27,835)	65,000	37,165
New Student Recruitment 21nsvs004	2-1-0028		180,738		164,908	(15,830)	15,830	
Special Projects - University Advancement 21vpua004	2-1-0032		31,000		31,000			
Internet Services Designated 21itis000	2-1-0034		337,776		337,776			

The University of Texas-Pan American
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Designated Video Services 211tvr000	2-1-0035		971,746		971,746			
Course Fee - Educational Psychology 21edlp002	2-1-0036	1,786	1,786					
Course Fee - Master Of Science Of Nursing 21nurs006	2-1-0038	5,450	5,450				1,500	1,500
Field Experience - Occupational Therapy 21otrp001	2-1-0039	800	800				500	500
Tgs1 Electronic Funds Transfer Interest 21cmpt004	2-1-0041						103,940	103,940
Financial Aid Office - Desg 21faid007	2-1-0043	200,000	200,000					
Planetarium 21phys003	2-1-0044		62,775		62,775		5,000	5,000
Student Security 21itsc000	2-1-0045		143,376		143,376			
Strength In Numbers 21vpua005	2-1-0046		160,500		145,000	(15,500)	56,000	40,500
Grad Office - Git 21grst005	2-1-0047		158,548		158,548			
Grad Pgm Ehn Git - Chsh 21chsh005	2-1-0048		12,679		12,679			
Utpa Transfer Center 21strc000	2-1-0050		55,326		55,326			
Ua-University Functions 21vpua006	2-1-0052		13,694		13,694			
Men's Basketball Gifts 21atgf000	2-1-0055	5,000	5,000				5,000	5,000

The University of Texas-Pan American
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Muse Camp	21s11f000	2-1-0056	770,000	717,469		52,531	160,000	212,531
Tccns Board Contract	21vpes008	2-1-0057	12,000	12,000			5,000	5,000
Institutional Endowment Compliance	21vpua000	2-1-0058	56,762		(56,762)			
Stars Program	21pres016	2-1-0059			250,000	250,000		250,000
Int'l Program Reciprocal/Exchange Fee	21int1007	2-1-0060	500	500				
Collaboration For Ethics	21pace000	2-1-0062	30,000	60,000			10,000	10,000
Sustainability Office	21vpba014	2-1-0063	20,000	110,714				
Alumni Association	21vpua008	2-1-0064	63,455		(63,455)			
Devries Memorial	21vpua003	2-1-0065	7,216			7,216	24,248	31,464
Exemptions-Designated Fees	21cmpt041	2-1-0066		65,170				
Coec Enhancement	21encs018	2-1-0067		30,000				
Cosm Enhancement	21cosm001	2-1-0068		30,000			40,000	40,000
Grad Cont Ed	21grst006	2-1-0069	200,000	200,000				
Student Tech Fees - Bio1	21bio1004	2-1-0070	90,000	83,000			60,000	60,000
Student Tech Fees - Chem	21chem003	2-1-0071	45,000	41,500			5,000	5,000

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dietetics Practicum - 21diet003	2-1-0072	800	800					
Tech Fee - Electrical Engineering 21elec003	2-1-0073	14,100	8,200		(1,748)	4,152	5,900	10,052
Tech Fee- Computer Engineering 21elec004	2-1-0074	5,754	4,692		(521)	541	2,650	3,191
Course Fee - Electrical Engineering 21elec005	2-1-0075	36,700	26,418		(10,282)		5,700	5,700
Course Fee - Computer Engineering 21elec007	2-1-0076	16,596	12,910		(3,587)	99	1,000	1,099
Student Tech Fees - Emec 21emec005	2-1-0077	32,252	29,927		(2,325)		20,000	20,000
Course Fee - Mechanical Majors 21emec007	2-1-0078	83,332	64,209		(19,123)		20,000	20,000
Student Tech Fees - Emfg 21emfg004	2-1-0079	10,500	9,441		(1,059)		10,000	10,000
Course Fee - Manufacturing Engineering 21emfg006	2-1-0080	21,000	15,022		(5,978)		8,000	8,000
Course Fee - Educational Leadership - 21lead006	2-1-0084	5,000	5,000					
Student Tech Fees - Phys 21phys002	2-1-0085	47,000	40,300		(6,700)		5,000	5,000
Bizfest 21coba011	2-1-0086	60,000	60,000					
Learning Assistance Center 21lacs009	2-1-0087		55,718		55,718			
Art-Continuing Ed Courses 21arrt002	2-1-0088	2,000	2,000				1,690	1,690

The University of Texas-Pan American
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cos&bs Enhancements 21csbs005	2-1-0089		40,000		40,000		10,000	10,000
Cohs&hs Enhancement 21chsh008	2-1-0090		40,000		40,000			
Art Foundry 21arrt003	2-1-0091	25,000	25,000				18,802	18,802
Merchandise Resale 21atso000	2-1-0092	35,000	15,000		(20,000)			
Health Professions- Pgm Suprt 21chsh007	2-1-0093		11,880			(11,880)	15,050	3,170
Grad Studies Leased Space 21cmpt042	2-1-0094	20,000			(20,000)			
Festiba 21coah004	2-1-0095	40,000	40,000				447	447
Coah Donations 21coah006	2-1-0096	3,000	3,000				1,804	1,804
Communication Exchange 21comu000	2-1-0097	1,000	1,000				862	862
Contg Ed Courses 21mlan007	2-1-0098	1,500	1,500					
Ballet Folklorico 21musd000	2-1-0099	2,500	2,500					
Rapid Response-Industry Prj 21emfg005	2-1-0100	69,083	21,698			47,385	20,000	67,385
Bronc Radio 21comu004	2-1-0101	300	300				250	250
Panorama Ad Activity 21comu002	2-1-0102	20,000	20,000					
French Recruitment Fair 21mlan000	2-1-0104	500	500				314	314

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DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
French Studies	21mlan001 2-1-0105	1,000	1,000				2,938	2,938
Spanish Symposiums	21mlan004 2-1-0107	800	800				643	643
Cos&m Science Symposium Events	21cosm006 2-1-0109		10,000		10,000			
Festival Int'l Books & Arts	21vpce006 2-1-0110	108,000	108,000					
Transition Scholarships	21faid008 2-1-0111		20,000		6,897	(13,103)	13,103	
Mex-Am Studies Program	21coah009 2-1-0112		40,000		40,000			
It Student Tech Support	21itof006 2-1-0113		177,051		177,051			
Donations Health Science	21chsh002 2-1-0114	6,000	6,000				3,000	3,000
Ot Pgm Conferences/Workshops	21otrp002 2-1-0115	1,000	1,000				1,000	1,000
Mariachi Workshop	21musi006 2-1-0116	5,000	5,000					
Sch Of Bus Discret	21coba001 2-1-0117	5,000	5,000					
Cosbs Donations	21csbs000 2-1-0118						5,000	5,000
Sponsorship Recognition	21axof005 2-1-0120	27,000	27,000					
Engineering Student Activity	21encs022 2-1-0121	3,000	3,000					
Faculty Start Up	21prov010 2-1-0123		250,000			(250,000)	1,000,000	750,000

The University of Texas-Pan American
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Licensing Royalties 21rssp003	2-1-0124	3,000				3,000	11,000	14,000
Student Learning 21ugst001	2-1-0125	15,000	15,000				6,500	6,500
Cost Sharing U Teach 21cosm007	2-1-0127		429,212		429,212			
Online Program Enrollment 21olpe000	2-1-0128		163,011		163,011			
Course Fee Civil Engineering 21emec013	2-1-0129	9,400	7,248		(2,152)		4,700	4,700
Athletics Special Projects 21atad003	2-1-0130		10,000		10,000			
Civil Engineering Tech Fee 21encs023	2-1-0131	2,000	1,500		(500)		1,500	1,500
Online Credit Card Fee 21cmpt044	2-1-0132		280,000		280,000			
Privacy And Security Office 21psec001	2-1-0133		354,506		354,506			
Migrant Student Services 21casp007	2-1-0134		20,000		20,000			
Leadership Edu Accl Pgm 21hrsv003	2-1-0135		40,000		40,000			
Title Ix Program 21sdev001	2-1-0136		58,800		58,800			
4x4 Plan 21faid010	2-1-0137		734,000		734,000			
Dashboard/My Edu Initiative 21pres022	2-1-0138		176,438		176,438			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utpa Wellness Program 21kine001	2-1-0139		26,916		26,916			
Graduation Fee 21grad000	2-1-0140	125,000			(125,000)			
Non-Resident Instruction Fee 21cmpt045	2-1-0141	354,413			(354,413)			
Online Service Contracts 21cmpt046	2-1-0142		614,720		614,720			
Tuition & Fee Allowances/Write-Offs 21cmpt043	2-1-0143		146,300		146,300			
Community Hist Archaeology Prj (Chaps) 21chap000	2-1-0144		30,000		30,000			
Intl Undergraduate Application Fee 211acs011	2-1-0145	1,250	1,250					
Hhmi Program Support 21hhmi000	2-1-0146		15,000		15,000			
Telecom Circuits 21itts001	2-1-0147		39,262		39,262			
President's Circle 21pres015	2-1-0200	83,900	45,000		(15,000)	23,900	62,272	86,172
Utpa Community Merit Scholarships 21faid009	2-1-0201		10,000		10,000			
Ce Language Instit 21cse1000	2-1-1001	1,040,000	957,028		(82,972)			
Tex Prep 21casp000	2-1-1008	115,553	115,553					
Supplemental Instruction 211acs008	2-1-1980		176,758		176,758			
Tutoring 21tuto000	2-1-1979		366,723		366,723			

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2012-13 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Music Ed Workshop 21musi000	2-1-1009	250	250					
International Programs 21inti002	2-1-1035	257,736	257,736					
Development Office-Designated 21devl000	2-1-1105		130,217		130,217			
Utpa Fitness Program 21sden001	2-1-1106		15,317		(26,916)	(42,233)	42,233	
Job Enrichment 21hrsv001	2-1-1107		48,296		48,296			
Data Affiliate Center 21vpce000	2-1-1200	220,000	159,365			60,635	47,530	108,165
Winter Tourist Research 21cisq001	2-1-1207	1,200	1,200				4,000	4,000
International Student Program 21inti003	2-1-1208	51,675	51,675				28,558	28,558
Sbdc Activity Fund 21bdsb000	2-1-1212	15,000	14,300			700	5,000	5,700
Daughter Mother Program 21casp001	2-1-1222	36,750	36,750					
Cheerleader Special 21sdev000	2-1-1225	79,000	74,000		(5,000)		10,946	10,946
Manufacturing Center 21cmfg001	2-1-1228	59,950	59,950				400	400
Chapel Maintenance Gifts 21vpes004	2-1-1232	9,760	6,333			3,427	6,728	10,155
Coastal Studies Lab Gift Shop 21ciab001	2-1-1302	2,000	2,000				2,000	2,000

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Information Systems And Quantitative Methods	2-1-1304 21cisq000	10,000	10,000				22,960	22,960
Rgv Historical Collection	2-1-1306 211ibr002						10,000	10,000
Business Excellence	2-1-1308 21mbap001	2,000	2,000					
Men's Basketball Camp	2-1-1311 21atmb004	15,000	15,000					
Library Lost Books	2-1-1313 211ibr004	7,500	7,500				4,000	4,000
Music Enrichment Fd	2-1-1327 21musi002	15,000	15,000					
Coastal Studies	21clab000 2-1-1328	30,034	30,034				2,000	2,000
Coba Endowment (Foundation)	2-1-1330 21coba004	1,000	1,000					
Speech And Hearing	2-1-1331 21spee001	18,000	18,000				25,000	25,000
Faculty Develop Program	2-1-1336 21aafa001	2,271	2,271				4,000	4,000
Faculty Development & Excellence	2-1-1337 21aafa002		83,000		83,000			
Mariachi	21musi003 2-1-1344	10,000	10,000					
R Davidson Lecture Series	2-1-1345 21hist001	4,837	3,000			1,837	9,000	10,837
Library Late Fee Fines	2-1-1348 211ibr006	27,600	27,600				55,000	55,000
Social Work Special	2-1-1350 21sowk000	700	700				1,000	1,000

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Friends Of Library 211ibr007	2-1-1354	600	600				10,000	10,000
Elliot Operating Fund 21chem000	2-1-1357	25,000	25,000				10,000	10,000
Library Support Fee 211ibr008	2-1-1360	1,587,909	1,523,324			64,585	100,000	164,585
Orchestra Camp 21musi005	2-1-1365	1,500	1,500				1,296	1,296
Engr Hi Bay Operating 21encs000	2-1-1368	81,271	34,372			46,899	35,000	81,899
Leadership Institute 21sbsv000	2-1-1374	110,000	100,249			9,751	22,000	31,751
Student Life Transition Services 21sada001	2-1-1375	5,000	5,000				29,000	29,000
Career Day 21dcps001	2-1-1402	47,761	51,093			(3,332)	100,000	96,668
Test Admin Honoraria 21test001	2-1-1406	77,812	120,341		42,529		10,845	10,845
Institutional Testing 21test000	2-1-1407	220,000	220,000					
Student Government Association Special Events 21sden000	2-1-1413						3,500	3,500
Engineering Spec A/C 21encs001	2-1-1437	3,000	3,000					
Health Clinic Lab 21shlt000	2-1-1438	57,813	57,813				9,000	9,000
Health Clinic Pharmacy 21shlt001	2-1-1439	124,047	123,975			72	18,845	18,917
Vpsa Special Projects 21vpes000	2-1-1442		5,000		5,000		30,000	30,000

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Health Special Services 21shlt002	2-1-1444	10,887	9,021			1,866	12,595	14,461
Student Newspaper 21comu001	2-1-1445	40,000	40,000				15,000	15,000
International Student Support (Health Insurance) 21iadv000	2-1-1446	55,000	55,000					
Safety Revenue 21evhs000	2-1-1455	250	250					
Business Development 21bdsb001	2-1-1459	1,500	1,500					
University Scholars Design 21vpes001	2-1-1498		100,000		100,000			
Systemwide Comprehensive Property Protection Program 21vpba001	2-1-1502		483,315		483,315			
Instructional Facilities 21cmpt036	2-1-1509	60,000	369,400		309,400			
Investment Income Designated 21pres002	2-1-1510	1,459,000			(1,325,829)	133,171		133,171
Installation Process Fee 21cmpt007	2-1-1513	43,000			(43,000)			
Unrestricted Donations 21pres003	2-1-1517						628,694	628,694
Foundation Activity 21vpua001	2-1-1519		325,953		325,953			
Quasi Endowment Income 21pres004	2-1-1521	658,150			(591,202)	66,948	1,661,413	1,728,361
Alumni Activity 21darg000	2-1-1527		194,119		194,119			
Designated Tuition 21pres005	2-1-1531	59,313,384	1,572,652		(60,119,053)	(2,378,321)	7,860,545	5,482,224

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Access Fee 21itof000	2-1-1533	5,008,018	1,146,136		(3,819,905)	41,977	661,069	703,046
Special Projects Vpba 21vpba003	2-1-1534		4,000		4,000			
Unrestricted Engineer 21encs004	2-1-1538	40,681	28,156			12,525	20,000	32,525
Computer Service Cost 21itcc000	2-1-1541	1,500	1,500				4,966	4,966
Recycling Revenue 21itcc002	2-1-1544	800	800					
Emergency Loan Process Fee 21cmpt008	2-1-1545	210,000			(210,000)			
Late Registration Fee 21cmpt010	2-1-1547	77,000			(77,000)			
Business Service Charge 21cmpt011	2-1-1548	282,000			(282,000)			
Collection Chrgs-Instl Loans 21loan000	2-1-1551	120,000			(120,000)		508,050	508,050
Accounting Services Pc 21cmpt000	2-1-1568		813,655		813,655			
Financial Aid Records Collections 21cmpt001	2-1-1569		179,365		179,365			
Graduation Ceremony 21ugst000	2-1-1571		175,000		175,000			
Registration Fee 21rreg001	2-1-1573	516,750	23,130		(493,620)		100,000	100,000
Baseball Camp 21atbb002	2-1-1575	10,000	10,000					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Women Basketball Camp 21atwb002	2-1-1576	10,000	10,000					
Faculty Advisory Group 21fac000	2-1-1578	3,800	3,800				3,500	3,500
Sfao Special Activity 21faid000	2-1-1580		1,500			(1,500)	10,311	8,811
Women's Golf Gifts 21atgf005	2-1-1582	1,500	1,500					
Computer Labs 21itac000	2-1-1584		1,533,628		1,533,628			
Facil Rental Deposit_21axof000	2-1-1587	1,500	1,500					
Pres-University Functions 21pres006	2-1-1590		30,000		30,000			
Undergraduate Administration Office Of Operations 21uadm000	2-1-1592		107,610		107,610			
Admissions And Records Operation 21rreg000	2-1-1594		91,000		91,000			
Computer Science Activity 21csci001	2-1-1596	11,000	11,000					
Disability Services 21shlt003	2-1-1597		155,590		155,590			
Econ Oppor Forum 21mmoF001	2-1-1598	1,500	1,500				1,500	1,500
New Student Orientation 21nsvs000	2-1-1599	320,000	305,956			14,044	81,000	95,044
Athletics Fundraiser 21atso009	2-1-1606	165,000	15,000		(150,000)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Administrative Support Charges 21budgcch	2-1-1609		5,235,789		5,235,789			
Utpa Federal College Work Study Match 21faid001	2-1-1613		337,154		337,154			
Corporate Sponsors 21atso003	2-1-1615	200,000			(200,000)			
Instrument Users Fee 21clsp001	2-1-1623	4,300	4,300				2,000	2,000
Heb Discretionary 21pres007	2-1-1624						66,932	66,932
Theatre 21thbo000	2-1-1629	40,000	40,000				8,000	8,000
Workers Comp Insurance Resource Program 21evhs001	2-1-1640	74,000	74,000				36,000	36,000
Tsi Activity Fee 211acs003	2-1-1642	36,000	36,000					
Coe Administrative Application Fee 21ugtc001	2-1-1643	23,860	20,393			3,467	19,044	22,511
Coe Instrumental Users Fee 21cies000	2-1-1644	13,918	13,918				2,784	2,784
Shary Mansion Maintenance 21ppmo000	2-1-1648		45,806		45,806			
Advanced Placement 21plac000	2-1-1651	214,500	212,255			2,245	83,968	86,213
Women's Basketball Gifts 21atso005	2-1-1656	2,500	2,500					
Bronc Foundation 21atso006	2-1-1657	100,000			(100,000)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Physian Asst Special 21pasp000	2-1-1659	1,800	1,800					
Course Fee Chemistry 21chem001	2-1-1668	55,000	55,000				10,000	10,000
Engineering Magnetic Key 21encs006	2-1-1671	1,000	1,000				1,000	1,000
Computer Instructional Fee 21csci002	2-1-1673	46,400	46,400				26,000	26,000
Course Fee Biology 21bio1002	2-1-1676	100,000	100,000				10,000	10,000
Technology Fee Business Administration 21coba005	2-1-1677	163,000	111,747		(50,856)	397	70,000	70,397
Wireless Communications 21vpba005	2-1-1678	102,000			(102,000)		865,771	865,771
Library Hosting Fee 21libr010	2-1-1679	7,094	3,633		(3,233)	228	4,000	4,228
Volleyball Camp 21atvb001	2-1-1680	10,000	10,000					
Distance Learning 21cltt000	2-1-1681		1,127,002		995,039	(131,963)	250,000	118,037
Distance Learning Fee 21cltt003	2-1-1682	895,039			(895,039)			
Educator Training 21tped000	2-1-1684	80,726	80,726				71,803	71,803
Baseball Fundraisers 21atbb003	2-1-1688	5,000	5,000					
Medical Services Fee 21shlt004	2-1-1699	1,208,262	1,092,356		(91,000)	24,906	133,743	158,649

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Athletics Local Equipment 21atso010	2-1-1705		9,825		9,825			
Pal Housing 21lacs004	2-1-1706		12,000		8,000	(4,000)	4,000	
Tax Compliance 21cmpt002	2-1-1708		120,926		120,926			
Utilities Designated-E&g 21cmpt018	2-1-1718		6,364,415		6,364,415			
Special Project Undergraduate 21ugst003	2-1-1749		2,400		2,400			
Telecommunication Service Design 21itts000	2-1-1750		536,464		536,464			
Computer Information Technology Center 21csci000	2-1-1754						10,000	10,000
Special Projects-Academic Affairs 21prov004	2-1-1755		10,000		10,000			
Special Projects-Coah 21coah001	2-1-1756		4,000		4,000		100	100
Special Project Cosm 21cosm005	2-1-1757		4,000		4,000			
Special Projects-Csbs 21csbs004	2-1-1758		4,000		4,000			
Special Projects-Coba 21coba007	2-1-1759		4,000		4,000			
Special Projects-Coe 21coed001	2-1-1760		4,000		4,000			
Special Projects-Chsh 21chsh004	2-1-1761		4,000		4,000			
Special Projects-Library 21libr009	2-1-1762		1,000		1,000			

The University of Texas-Pan American
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Projects-Coec 21encs019	2-1-1763		4,000		4,000			
Qep Quality Enhancement Program 21math006	2-1-1765		252,611		252,611			
Local Equipment Student Affairs 21vpes006	2-1-1768						14,294	14,294
President Supplement Salary 21vpba010	2-1-1777		293,532		293,532			
Special Projects Information Technology 21itof004	2-1-1779		2,000		2,000			
Marketing Activity 21dev1001	2-1-1788		44,100		44,100			
Dance Program 21dnce003	2-1-1789	47,751	47,751					
Sales For Instruction	2-1-1802	200,000	200,000					
Graduate Program Enhancement-Git 21prov003	2-1-1955		428,563		428,563			
Course Fee Rehab 21rhhab001	2-1-1957	2,000	2,000				1,000	1,000
Field Experience Rehab 21rhhab002	2-1-1958	1,920	1,920				1,000	1,000
Field Experience Coe 21coed002	2-1-1959	41,640	41,640				45,000	45,000
Science Magnetic Key 21cosm002	2-1-1961	1,000	1,000				1,000	1,000
Course Fee Communication Sciences 21spee002	2-1-1962	2,900	2,900				1,000	1,000
Course Fee Social Work 21sowk001	2-1-1963	1,750	1,750				1,000	1,000

The University of Texas-Pan American
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Student Service Fee 21lacs006	2-1-1964	62,250	62,250				3,980	3,980
Excess Developmental Hours Fee 21cmpt024	2-1-1965	11,200			(11,200)			
Academic Advisement Fee 21ugst010	2-1-1966	959,963			(959,963)			
Academic Advisement 21ugst002	2-1-1967		1,102,379		1,068,963	(33,416)	100,000	66,584
Course Fee Nursing 21nurs005	2-1-1968	54,800	54,800				15,000	15,000
Course Fee Kinesiology 21kine005	2-1-1969	16,675	16,675				7,000	7,000
Course Fee Communication 21comu003	2-1-1970	59,000	59,000				5,000	5,000
Course Fee Clinical 21clsp002	2-1-1971	18,900	18,900				5,000	5,000
Course Fee Engineer 21encs010	2-1-1972		41,122		41,122		18,364	18,364
Math Technology Fee 21math001	2-1-1973	39,500	39,500				10,000	10,000
Graduation Administration Application Fee 21grst002	2-1-1974	121,400	121,400				40,000	40,000
Late Payment Fee 21cmpt021	2-1-1975	52,000			(52,000)			
Dietetics Course Fee 21diet002	2-1-1976	940	940					
Coop Pharmacy Application Fee 21phrm000	2-1-1978	1,500	1,500				500	500

The University of Texas-Pan American
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Occupational Therapy Course Fee 21otrp000	2-1-1989	7,900	7,900				1,000	1,000
Music Equipment Fee 21musi008	2-1-1990	14,000	14,000					
Cohs Hs Student Insurance 21chsh003	2-1-1992	54,670	54,670				28,000	28,000
Coec - Technology Fee 21encs017	2-1-1994		6,153		6,153			
Cosm Technology Fee 21cosm000	2-1-1995		7,702		17,200	9,498	33,000	42,498
Nursing Testing Fee 21nurs003	2-1-1996	55,000	55,000				15,000	15,000
Coca Cola Proceeds Designated 21vpba009	2-1-1998	250,000			(250,000)			
Tpeg Local Adv Resident 23faid000	2-1-5100		3,184,016		3,184,016			
Tpeg Local Adv Nonresident 23faid001	2-1-5101		59,845		59,845			
Tpeg Investment Revenue 23faid003	2-1-5103						37,000	37,000
Designated Tuition Set Aside Undergraduate 23faid007	2-1-5200		4,861,597		4,861,597			
Designated Tuition Set Aside B-On-Time 23faid008	2-1-5201							
Designated Tuition Set Aside Graduate 23faid009	2-1-5202		565,856		565,856			
Ic Initiatives Academic Affairs 24prov000	2-1-0013		740,068		740,068			

The University of Texas-Pan American
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ic Initiatives Community Engagement 24vpce000	2-1-0014		96,704		151,139	54,435		54,435
Ic Initiatives Student Affairs 24vpes000	2-1-0015		7,815		7,815		117,000	117,000
Ic Ess Support Program 24casp000	2-1-0016		127,979		127,979			
Indirect Cost Recovery 24cmpt000	2-1-0018	1,965,168			(2,161,178)	(196,010)	2,161,178	1,965,168
Ic Intellectual Property 24rssp003	2-1-0025		85,000		85,000			
DESIGNATED FUNDS TOTAL		84,830,792	50,420,489	(91,000)	(36,501,061)	(2,181,758)	18,433,088	16,251,330

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

	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	25,281,834	54,357,069		79,638,903	25,801,760	59,313,384		85,115,144
Tuition Differential	2,201,750			2,201,750	2,316,800			2,316,800
Tuition for Repeat/Excessive Hours	725,620			725,620	1,194,750			1,194,750
Total Tuition	28,209,204	54,357,069	-	82,566,273	29,313,310	59,313,384	-	88,626,694
Laboratory & Supplemental Fees								
Laboratory Fees	45,800			45,800	45,800			45,800
Supplemental Fees	1,100			1,100	1,000			1,000
Audit Fee	1,600			1,600	1,200			1,200
Total Lab & Supplemental Fees	48,500	-	-	48,500	48,000	-	-	48,000
Mandatory Student Fees								
Student Service Fee			6,792,220	6,792,220			6,816,837	6,816,837
Student Union Fee			1,312,965	1,312,965			1,325,415	1,325,415
Recreational & Wellness Center			3,244,460	3,244,460			3,276,065	3,276,065
Information Technology Access Fee		4,960,252		4,960,252		5,008,018		5,008,018
International Education Fee		51,356		51,356		51,675		51,675
Registration Fee		513,560		513,560		516,750		516,750
Library Support Fee		1,572,763		1,572,763		1,587,909		1,587,909
Medical Service Fee		1,196,910		1,196,910		1,208,262		1,208,262
Academic Advisement Fee		892,713		892,713		959,963		959,963
Utility Fee		1,379,192		1,379,192		-		-
Total Mandatory Student Fees	-	10,566,746	11,349,645	21,916,391	-	9,332,577	11,418,317	20,750,894
Program, Course Related & Other Incidental Fees								
Business Excellence		1,500		1,500		2,000		2,000
COE Administrative Application Fee		24,117		24,117		23,860		23,860
COHS&HS Student Ins		51,600		51,600		54,670		54,670
College of Business-Tech Fee		163,000		163,000		163,000		163,000
Computer Science Instruction Fee		42,000		42,000		46,400		46,400
Cooperative Pharmacy Program Application Fee		2,400		2,400		1,500		1,500
Course Fee - Art		60,000		60,000		90,000		90,000
Course Fee - Biology		80,000		80,000		100,000		100,000
Course Fee - Chemistry		35,000		35,000		55,000		55,000
Course Fee - Clinical Lab Science		17,900		17,900		18,900		18,900
Course Fee - Communication		59,000		59,000		59,000		59,000
Course Fee - Communication Science Disorders		4,400		4,400		2,900		2,900
Course Fee - Dietetics		940		940		940		940
Course Fee - Educational Leadership		5,000		5,000		5,000		5,000
Course Fee - Educational Psychology		2,750		2,750		1,786		1,786
Course Fee - Civil Engr		-		-		9,400		9,400
Course Fee - Comp Engr		14,344		14,344		16,596		16,596
Course Fee - Elec Engr		45,485		45,485		36,700		36,700
Course Fee - Mech Majors		83,332		83,332		83,332		83,332
Course Fee - Mfg Engr		47,216		47,216		21,000		21,000
Course Fee - Kinesiology		19,578		19,578		16,675		16,675
Course Fee - Master of Science in Nursing		5,450		5,450		5,450		5,450
Course Fee - Nursing		54,800		54,800		54,800		54,800
Course Fee - Occupational Therapy		6,400		6,400		7,900		7,900
Course Fee - Physics & Geology		57,160		57,160		83,160		83,160
Course Fee - Rehabilitation		2,000		2,000		2,000		2,000
Course Fee - Social Work		1,750		1,750		1,750		1,750
Distance Learning Fee		821,314		821,314		895,039		895,039

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

Program, Course Related and Other Incidental Fees (continued)	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Excess Developmental Hours Fee		-		-		11,200		11,200
Tech Fee - ELEC ENG		17,481		17,481		14,100		14,100
Tech Fee-COMP ENG		5,213		5,213		5,754		5,754
Student Tech Fees - Civil Engr		-		-		2,000		2,000
Student Tech Fees - EMEC		32,252		32,252		32,252		32,252
Student Tech Fees - EMFG		10,590		10,590		10,500		10,500
Student Tech Fees - BIOL		70,000		70,000		90,000		90,000
Student Tech Fees - CHEM		35,000		35,000		45,000		45,000
Student Tech Fees - PHYS		67,000		67,000		47,000		47,000
Dietetics Practicum		1,700		1,700		800		800
Emergency Loan Process Fee		200,000		200,000		210,000		210,000
Engineering Magnetic Key		1,000		1,000		1,000		1,000
Field Experience - Rehabilitation		1,920		1,920		1,920		1,920
Field Experience - College of Education		36,000		36,000		41,640		41,640
Field Experience - Occupational Therapy		1,000		1,000		800		800
Graduate Admission Application Fee		100,500		100,500		121,400		121,400
Graduate Program Fee - Psychology		10,000		10,000		10,000		10,000
Graduate Thesis Binding		10,750		10,750		-		-
Graduation Fee		125,000		125,000		125,000		125,000
Installment Process Fee		41,000		41,000		43,000		43,000
Institutional Testing		255,719		255,719		220,000		220,000
Instrument Users - College Clinical Lab Science		4,000		4,000		4,300		4,300
Instrument Users Fee-College of Ed		18,755		18,755		13,918		13,918
International Program Exchange Fee		500		500		500		500
International Programs (Study Abroad)		157,736		157,736		257,736		257,736
Intl Pgms-Salamanca Study Abroad		120,000		120,000		-		-
Intl Pgms-Latin America Study Abroad		10,000		10,000		-		-
Intl Pgms-Honors Study Abroad		50,000		50,000		-		-
International Student Support (Health Insurance)		55,000		55,000		55,000		55,000
Int'l Student Service Fee		47,435		47,435		62,250		62,250
Intl Undergraduate Application Fee		-		-		1,250		1,250
Late Payment Fee		58,000		58,000		52,000		52,000
Late Registration Fee		134,000		134,000		77,000		77,000
Library Late Fees/Fines		27,600		27,600		27,600		27,600
Library Lost Books		4,500		4,500		7,500		7,500
Mathematics - Technology Fee		37,000		37,000		39,500		39,500
Music Equipment Fee		21,000		21,000		14,000		14,000
New Student Orientation Fee		273,960		273,960		320,000		320,000
Nursing Testing Fee		52,000		52,000		55,000		55,000
Return Check Fee		-		-		-	5,000	5,000
Science Magnetic Key		1,000		1,000		1,000		1,000
Student ID Replacement Fee		-	25,839	25,839		-	25,839	25,839
TSI Advisement Fee		103,500		103,500		-		-
TSI Activity Fee		40,000		40,000		36,000		36,000
Total Incidental Student Fees	-	3,946,547	25,839	3,972,386	-	3,916,678	30,839	3,947,517
Subtotal Tuition and Fees	28,257,704	68,870,362	11,375,484	108,503,550	29,361,310	72,562,639	11,449,156	113,373,105
Optional Student Fees								
NR Instruction Fee						354,413		
Parking Permit-Students			704,005	704,005			704,005	704,005
Total Optional Fees	-	-	704,005	704,005	-	354,413	704,005	1,058,418
Total Tuition and Student Fees	28,257,704	68,870,362	12,079,489	109,207,555	29,361,310	72,917,052	12,153,161	114,431,523
Zero Percent Growth Projected								

The University of Texas-Pan American
DESIGNATED TUITION 21PRES005

MARTIN V BAYLOR

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME										
23,840,659	IT	Estimated Income - Tuition & Fees Spring			2-1-1531-0010	12	22,050,627	23,840,659	1,790,032	8.1%
544,712	IT	Estimated Income - Tuition & Fees Ap Online Programs			2-1-1531-0010	12	...	544,712	544,712	
25,714,964	IT	Estimated Income - Tuition & Fees Fall	18.0000		2-1-1531-0010	12	23,597,152	25,714,964	2,117,812	9.0%
5,361,542	IT	Estimated Income - Tuition & Fees Summer	18.0000		2-1-1531-0010	12	5,077,722	5,361,542	283,820	5.6%
3,851,507	IT	Estimated Income - Tuition & Fees Summer II	18.0000		2-1-1531-0010	12	3,631,568	3,851,507	219,939	6.1%
59,313,384 *		TOTAL ESTIMATED INCOME					54,357,069 *	59,313,384 *	4,956,315	9.1%
EXPENSES										
...	4A	Maintenance And Operation A/R Adjustments			2-1-1531-3000	12	142,400	...	(142,400)	(100.0%)
1,572,652	7B	Scholarships Exemptions			2-1-1531-6000	12	881,477	1,572,652	691,175	78.4%
1,572,652 *		TOTAL BUDGETED EXPENSES					1,023,877 *	1,572,652 *	548,775	53.6%
EXCESS INCOME AFTER EXPENSES							53,333,192	57,740,732	4,407,540	8.3%
TRANSFERS										
(75,000)	T2	Transfer To 0-3-1120-0080 Student Activities	18.0000		2-1-1531-0080	12	(75,000)	(75,000)	0	
(33,853)	T2	Transfer To 0-3-6113-0080 Child Development Center			2-1-1531-0080	12	(33,853)	(33,853)	0	
(35,344,774)	T2	Transfer To 1-1-1111-0080 E&g	18.0000		2-1-1531-0080	12	(31,765,491)	(35,344,774)	(3,579,283)	11.3%
(164,908)	T2	Transfer To 2-1-0028-0080 New Student Recruitment			2-1-1531-0080	12	(160,738)	(164,908)	(4,170)	2.6%
(62,775)	T2	Transfer To 2-1-0044-0080 Planetarium			2-1-1531-0080	12	(62,775)	(62,775)	0	
(55,326)	T2	Transfer To 2-1-0050-0080 Utpa Transfer Center			2-1-1531-0080	12	(52,342)	(55,326)	(2,984)	5.7%
(250,000)	T2	Transfer To 2-1-0059-0080 Stars Program			2-1-1531-0080	12	(275,476)	(250,000)	25,476	(9.2%)
(65,170)	T2	Transfer To 2-1-0066-0080 Exemptions-Des T&f			2-1-1531-0080	12	(27,400)	(65,170)	(37,770)	137.8%
(55,718)	T2	Transfer To 2-1-0087-0080 Learning Assistance Cente			2-1-1531-0080	12	(55,718)	(55,718)	0	
(6,897)	T2	Transfer To 2-1-0111-0080 Transition Scholarships			2-1-1531-0080	12	(20,000)	(6,897)	13,103	(65.5%)
(429,212)	T2	Transfer To 2-1-0127-0080 Cost Sharing U Teach			2-1-1531-0080	12	...	(429,212)	(429,212)	
(163,011)	T2	Transfer To 2-1-0128-0080 Online Program Enrollment			2-1-1531-0080	12	...	(163,011)	(163,011)	
(180,553)	T2	Transfer To 2-1-0133-0080 Privacy And Security Dfc			2-1-1531-0080	12	...	(180,553)	(180,553)	
(20,000)	T2	Transfer To 2-1-0134-0080 Migrant Student Services			2-1-1531-0080	12	...	(20,000)	(20,000)	
(35,000)	T2	Transfer To 2-1-0135-0080 Leadership Edu Accel Pgm			2-1-1531-0080	12	...	(35,000)	(35,000)	
(734,000)	T2	Transfer To 2-1-0137-0080 4x4 Plan From T&f Increase			2-1-1531-0080	12	...	(734,000)	(734,000)	
(260,307)	T2	Transfer To 2-1-0142-0080 Online Svc Contracts			2-1-1531-0080	12	...	(260,307)	(260,307)	
(146,300)	T2	Transfer To 2-1-0143-0080 T&f Allowances/Write-Offs			2-1-1531-0080	12	...	(146,300)	(146,300)	

06/20/12

The University of Texas-Pan American
DESIGNATED TUITION 21PRES005

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(15,000)	T2	Transfer To 2-1-0146-0080 Hhmi Program Support			2-1-1531-0080	12	...	(15,000)	(15,000)	
(39,262)	T2	Transfer To 2-1-0147-0080 Telecom Circuits			2-1-1531-0080	12	...	(39,262)	(39,262)	
(130,217)	T2	Transfer To 2-1-1105-0080 Development Office-Design			2-1-1531-0080	12	(85,017)	(130,217)	(45,200)	53.2%
(48,296)	T2	Transfer To 2-1-1107-0080 Job Enrichment	18.0000		2-1-1531-0080	12	(22,936)	(48,296)	(25,360)	110.6%
(42,529)	T2	Transfer To 2-1-1406-0080 Test Admin Honoraria			2-1-1531-0080	12	...	(42,529)	(42,529)	
(483,315)	T2	Transfer To 2-1-1502-0080 Systemwide Cppp	18.0000		2-1-1531-0080	12	(464,762)	(483,315)	(18,553)	4.0%
(309,400)	T2	Transfer To 2-1-1509-0080 Instruct Facilities			2-1-1531-0080	12	(258,000)	(309,400)	(51,400)	19.9%
(50,000)	T2	Transfer To 2-1-1571-0080 Graduation Ceremony			2-1-1531-0080	12	...	(50,000)	(50,000)	
(155,590)	T2	Transfer To 2-1-1597-0080 Disability Services	18.0000		2-1-1531-0080	12	(135,188)	(155,590)	(20,402)	15.1%
(5,130,186)	T2	Transfer To 2-1-1609-0080 Admin Support Changes	18.0000		2-1-1531-0080	12	(5,022,679)	(5,130,186)	(107,507)	2.1%
(337,154)	T2	Transfer To 2-1-1613-0080 Utpa Fed Cws Match	18.0000		2-1-1531-0080	12	(337,154)	(337,154)	0	
(100,000)	T2	Transfer To 2-1-1681-0080 Distance Learning From T&f Increase			2-1-1531-0080	12	...	(100,000)	(100,000)	
(120,926)	T2	Transfer To 2-1-1708-0080 Tax Compliance	18.0000		2-1-1531-0080	12	(115,929)	(120,926)	(4,997)	4.3%
(6,364,415)	T2	Transfer To 2-1-1718-0080 Utilities Desgn(E&g)	18.0000		2-1-1531-0080	12	(6,224,952)	(6,364,415)	(139,463)	2.2%
(252,611)	T2	Transfer To 2-1-1765-0080 Qep Quality Enhancemt	18.0000		2-1-1531-0080	12	(265,611)	(252,611)	13,000	(4.9%)
(599,790)	T2	Transfer To 2-1-1955-0080 Grad Pgm Enhance-Git	18.0000		2-1-1531-0080	12	(500,000)	(599,790)	(99,790)	20.0%
(109,000)	T2	Transfer To 2-1-1967-0080 Academic Advise Fee From T&f Increase			2-1-1531-0080	12	...	(109,000)	(109,000)	
(323,815)	T2	Transfer To 2-1-1979-0080 Tutoring			2-1-1531-0080	12	(361,810)	(323,815)	37,995	(10.5%)
(176,758)	T2	Transfer To 2-1-1980-0080 Supplemental Instruction			2-1-1531-0080	12	(176,758)	(176,758)	0	
(4,861,597)	T2	Transfer To 2-1-5200-0080 Dt Set Aside Ugrad	18.0000		2-1-1531-0080	12	(4,306,849)	(4,861,597)	(554,748)	12.9%
(1,620,532)	T2	Transfer To 2-1-5201-0080 Dt Set Aside Bot	18.0000		2-1-1531-0080	12	(1,435,617)	(1,620,532)	(184,915)	12.9%
(504,497)	T2	Transfer To 2-1-5202-0080 Dt Set Aside Grad	18.0000		2-1-1531-0080	12	(444,168)	(504,497)	(60,329)	13.6%
(61,359)	T2	Transfer To 2-1-5202-0080 Dt Set Aside Grad			2-1-1531-0080	12	...	(61,359)	(61,359)	
(200,000)	T2	Transfer To 7-0-0004-0080 Cfpc Projects			2-1-1531-0080	12	(200,000)	(200,000)	0	
(60,119,053)*		TOTAL TRANSFERS					(52,886,223)*	(60,119,053)*	(7,232,830)	13.7%
		BALANCE AFTER TRANSFERS					446,969	(2,378,321)	(2,825,290)	(632.1%)
7,860,545	BB	Estimated Beginning Balance			2-1-1531-0090		4,104,200	7,860,545	3,756,345	91.5%
		ESTIMATED ENDING BALANCE					4,551,169 *	5,482,224 *	931,055	20.5%

Undergraduate Designated Tuition: \$123.65 per SCH (\$1,731.10 Maximum)
Graduate Designated Tuition: \$132.60 per SCH
Total SCHs: 496373

**Auxiliary
Enterprises Funds**

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Service Fee (A0100)	3-1-0099	6,816,837			(6,792,353)	24,484	233,417	257,901
Aes Nonpledged Athletics (A3000)	0-3-1105	666,000			(780,669)	(114,669)	114,669	
Inv Income Student Reserve 321cmpt01	3-1-0008	61,000			(61,000)			
Athletics Administration 330atad00	3-1-3001		792,452		792,452			
Sports Information 330atso00	3-1-3002		92,660		92,660			
Men's Basketball 330atmb00	3-1-3003		727,939		727,939			
Men's Cross Countyr Track 330atf100	3-1-3004		284,244		284,244			
Mens Golf 330atgf00	3-1-3005		166,441		166,441			
Men's Tennis 330aten00	3-1-3006		166,041		166,041			
Men's Baseball 330atbb00	3-1-3007		572,757		572,757			
Women's Tennis 330aten01	3-1-3008		214,181		214,181			
Team Guarantees 330atso01	3-1-3009		30,000		30,000			
Training Room 330atso02	3-1-3010		201,416		201,416			
Insurance 330atso03	3-1-3011		68,000		68,000			
Women's Volleyball 330atvb00	3-1-3012		432,533		432,533			
Women's Basketball 330atwb00	3-1-3013		693,894		693,894			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Womens Cross Country Track 330atf101	3-1-3014		455,985		455,985			
Women's Golf 330atgf01	3-1-3017		208,866		208,866			
Admin Support Charge-Athletics 330budg00	3-1-3018		146,056		146,056			
Athletics Awards 330atso04	3-1-3019		8,000		8,000			
Officials Security 330atso05	3-1-3020		90,000		90,000			
Academic Support 330atso06	3-1-3021		60,419		60,419			
Athletics Marketing 330atso07	3-1-3022		79,245		79,245			
Athletics Maint & Util 330ppmo00	3-1-3023		183,709		183,709			
Reserve For Merit Athletics 330budg01	3-1-3099		45,267		45,267			
Aes Student Activities (A1000)	0-3-1120				191,717	191,717	1,967,928	2,159,645
Brass Choir/Brass Ensemble 310musi04	3-1-0001		1,500		1,500			
Salsa/Latin Band 310musi05	3-1-0002		9,000		9,000			
Exemptions-Ssf 300cmpt00	3-1-0006		122,584		122,584			
Drama 310thbo00	3-1-2000		121,345		121,345			
Dance Group 310dnce00	3-1-2001		74,763		74,763			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Admin Support Charge-Student Svcs	3-1-2002 310budg00		86,901		86,901			
Student Development	3-1-2003 310sdev01		333,051		333,051			
Maintenance Utilities University Center	3-1-2004 310ppcs00		120,022		120,022			
Special Events	310sdev02 3-1-2005		15,000		15,000			
Student Accident Insurance	3-1-2007 310shlt00		95,880		95,880			
Music Copyright Fee	3-1-2011 310bsv00		13,300		13,300			
Student Publications	3-1-2012 310comu01		143,753		143,753			
Student Ids	310axof01 3-1-2013	25,839	124,272		98,433			
Student Government Association	3-1-2014 310sden00		43,500		43,500			
Student Judicial Affairs	3-1-2015 310sjud00		203,046		203,046			
Student Activities	3-1-2016 310sdev05		345,243		345,243			
Cheerleaders	310sdev00 3-1-2017		61,800		61,800			
Student Employment Center	3-1-2018 310dses00		153,704		153,704			
University Programming Board (Su)	3-1-2019 310bsu00		144,545		144,545			
Student Financial Services	3-1-2020 310faid00		301,015		301,015			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Panorama 310comu00	3-1-2021		41,500		41,500			
Gallery 310uprs00	3-1-2023		18,075		18,075			
Alcohol And Drug Abuse 310sada00	3-1-2029		169,965		169,965			
Student Information Center 310vpes03	3-1-2032		2,000		2,000			
Utpa Mariachi 310musi00	3-1-2033		15,300		15,300			
Disability Support Services 310shlt01	3-1-2037		25,289		25,289			
Art Galleries 310arrt00	3-1-2038		28,025		28,025			
Retention Initiative 310sada01	3-1-2040		160,029		160,029			
Student Leadership 310sada02	3-1-2043		39,536		39,536			
Distinguished Speakers 310sbsv02	3-1-2045		200,000		200,000			
Shuttle Service 310axof00	3-1-2056		232,749		232,749			
Pep Band 310musi02	3-1-2058		4,000		4,000			
Bronc Radio Equipment 310comu02	3-1-2060		36,060		36,060			
Broncline Call Center 310lacs02	3-1-2061		79,396		79,396			
Greek Life 310sbsu02	3-1-2062		11,175		11,175			
Does Marketing Service 310mark01	3-1-2063		30,928		30,928			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Investment Income-Ssf 300cmt01	3-1-2064	35,000			(35,000)			
Reserve For Merit Saac 310vpes02	3-1-2099		29,951		29,951			
Leadershape 310sdev08	3-1-2100		13,000		13,000			
Student Leadership Academy 310sdev09	3-1-2101		24,825		24,825			
Community Service Connection 310sdev10	3-1-2102		17,702		17,702			
Parent Family Association 310sdev11	3-1-2103		20,656		20,656			
University Scholars/ Bridge 310sdev12	3-1-2104		9,970		9,970			
Intercultural Center 310cult01	3-1-2105		78,338		78,338			
Wellness Recreational Center (A6500)	0-3-1600	3,717,165			(3,650,307)	66,858	985,266	1,052,124
Wellness And Recreational Admin 365wlrs00	3-1-6001		1,160,816		1,160,816			
Wellness And Recreational Debt Service 365cmt00	3-1-6002			(1,518,463)	1,518,463			
Maintenance & Utility Wellness-Recreational 365ppmo00	3-1-6004		524,661		524,661			
Admin Support Charge-Wellness Rec Ctr 365budg00	3-1-6005		65,650		65,650			
Wellness Recreational Summer Camps 365wlrs01	3-1-6006		85,225		85,225			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Exemptions-Wellness Rec Fee 365cmpt01	3-1-6007		151,520		151,520			
Aquatics Program 365wlrs02	3-1-6008		156,672		156,672			
Investment Income-Wellness Rec 365cmpt03	3-1-6009	25,000			(25,000)			
Reserve For Merit Wellness 365budg01	3-1-6099		17,300		17,300			
Parking Permits & Fines (A7000)	0-3-1115	1,549,878			(1,556,704)	(6,826)	659,150	652,324
Police Services 370pdpt01	3-1-5001		947,071		947,071			
Admin Supp Chrg-Police Department 370budg01	3-1-5003		31,405		31,405			
Police Department Capital 370budg00	3-1-5004		5,000		5,000			
Vehicle Operation Maintenance Police Department 370pdpt02	3-1-5007		59,383		59,383			
Parking Services 370pdpt04	3-1-5010		38,203		38,203			
Police Training 370pdpt06	3-1-5012		54,200		54,200			
Exemptions Parking Permits 370cmpt03	3-1-5014		5,500		5,500			
Police Student Patrol 370pdpt08	3-1-5015		70,240		70,240			
Pd Equipment, Technology & Software 370pdpt09	3-1-5016		60,980		60,980			
Investment Income-Permits & Fines 370cmpt04	3-1-5017	30,000			(30,000)			

The University of Texas-Pan American
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Police Reserve	370budg02 3-1-5099		14,722		14,722			
Child Development Center (A6100)	0-3-6113	607,120			(616,467)	(9,347)	12,637	3,290
Child Development Center 361sbcc01	3-1-6630		639,261		639,261			
Child Development Center Maintenance Utility	3-1-6631 361ppmo00		47,212		47,212			
Admin Support Charge-Child Devl Ctr	3-1-6632 361budg01		18,786		18,786			
Child Dev Center Reserve	3-1-6699 361budg00		9,347		9,347			
Aes University Housing (A5000)	0-3-1200	3,200,750			(2,932,797)	267,953	377,214	645,167
Bronc Village Operating	3-1-7001 350sbbv00		181,825		181,825			
Maintenance/Utilities Bronc Village	3-1-7002 350ppmo02		240,545		240,545			
Bronc Village Debt Service	3-1-7003 350cmpt00			(372,375)	372,375			
Troxell Dorm	350sbtr00 3-1-7011		25,905		25,905			
Maintenance/Utilities Troxell	3-1-7012 350ppmo00		43,317		43,317			
Heritage Hall	350sbwr00 3-1-7021		157,647		157,647			
Maintenance/Utilities Heritage Hall	3-1-7022 350ppmo01		136,635		136,635			
Unity Hall	350sbr100 3-1-7030		275,584		275,584			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Maintenance/Utilities Unity Hall 350ppmo04	3-1-7031		330,108		330,108			
Student Housing II (Unity Village) Debt 350cmpt04	3-1-7032			(960,225)	960,225			
Admin Support Charge-Housing 350budg00	3-1-7086		47,462		47,462			
Dorm Custodial Services 350ppmo03	3-1-7088		99,477		99,477			
Building Insurance-Housing 350cmpt06	3-1-7089		31,873		31,873			
Student Hall Deposits 350depo01	3-1-7090		20,000		20,000			
Housing Reserve Acct 350budg01	3-1-7099		9,819		9,819			
Aes Pledged Activities (A4000)	0-3-1205	979,500			(985,988)	(6,488)	2,364,222	2,357,734
Bookstore 340axbk00	3-1-8002		80,298		80,298			
Food Services 340axds00	3-1-8004		34,612		34,612			
M&u Bookstore 340cmpt03	3-1-8030		68,399		68,399			
Insurance Aes Buildings 340cmpt00	3-1-8012		11,948		11,948			
Maintenance Utilities Aes Pledged 340ppmo01	3-1-8016		49,974		49,974			
Admin Support Charge-Aes Pledged 340budg00	3-1-8019		15,504		15,504			
State Auditors Fees 340vpba00	3-1-8020		36,400		36,400			

The University of Texas-Pan American
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Auxiliary Services 340axof00	3-1-8021		177,595		177,595			
Aes Equipment 340axof01	3-1-8025		22,500		22,500			
Trademarks 340vpba02	3-1-8028		8,220		8,220			
Official Ring Program 340axof05	3-1-8029		6,000		6,000			
M&u Food Services 340cmpt05	3-1-8031		129,962		129,962			
Investment Income Pledged 340cmpt011	3-1-8032	128,000			(128,000)			
Reserve For Merit Aux Svcs 340budg01	3-1-8099		6,488		6,488			
Student Union Fee (A6000)	3-1-0900	1,443,915			(1,371,663)	72,252	2,652,079	2,724,331
Student Union Administration 360sbsu00	3-1-8900		631,601		631,601			
Maintenance Utility Student Union 360ppcs00	3-1-8901		242,700		242,700			
Student Union Debt Service 360cmpt00	3-1-8902			(481,475)	481,475			
Admin Support Charge-Student Union 360budg00	3-1-8904		22,833		22,833			
Exemptions-Student Union Fee 360cmpt02	3-1-8905		61,995		61,995			
Investment Income-Student Union 360cmpt03	3-1-8906	77,000			(77,000)			
Student Union Reserve 360budg01	3-1-8998		8,059		8,059			

The University of Texas-Pan American
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Investment Income Aes Other 380cmt01	3-1-9001	9,000			(9,000)			
Aes Other (A8000)	0-3-1110	5,000			9,000	14,000	227,269	241,269
AUXILIARY ENTERPRISES FUNDS TOTAL		----- 19,377,004	----- 16,901,237	----- (3,332,538)	----- 1,356,705	----- 499,934	----- 9,593,851	----- 10,093,785

The University of Texas-Pan American
STUDENT SERVICE FEE (A0100)

MARTHA ALICIA CANTU

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
25,000	IN	Estimated Income - Net Investments			3-1-0099-0010	12	60,000		(60,000)	(100.0%)
	IT	Estimated Income - Tuition & Fees			3-1-0099-0010	12	25,000	25,000	0	0
		Special Prgms								
2,978,902	IT	Estimated Income - Tuition & Fees Fall	18.0000		3-1-0099-0010	12	2,952,292	2,978,902	26,610	0.9%
2,780,584	IT	Estimated Income - Tuition & Fees Spring	18.0000		3-1-0099-0010	12	2,765,364	2,780,584	15,220	0.6%
600,795	IT	Estimated Income - Tuition & Fees Summer	18.0000		3-1-0099-0010	12	611,504	600,795	(10,709)	(1.8%)
		I								
431,556	IT	Estimated Income - Tuition & Fees Summer	18.0000		3-1-0099-0010	12	438,060	431,556	(6,504)	(1.5%)
		II								
6,816,837 *		TOTAL ESTIMATED INCOME					6,852,220 *	6,816,837 *	(35,383)	(0.5%)
		TRANSFERS								
61,000	T1	Transfer From 3-1-0008-0080 Inv Income			3-1-0099-0080	12	...	61,000	61,000	
		Student Reserv								
(3,045,496)	T2	Transfer To 0-3-1105-0080 Aes Npldg			3-1-0099-0080	12	(2,907,830)	(3,045,496)	(137,666)	4.7%
		Athletics								
(3,685,273)	T2	Transfer To 0-3-1120-0080 Student	18.0000		3-1-0099-0080	12	(3,150,149)	(3,685,273)	(535,124)	17.0%
		Activities								
...	T2	Transfer To 0-3-1120-0080 Student			3-1-0099-0080	12	(450,000)	...	450,000	(100.0%)
		Activities Set A Side To Reserves								
(122,584)	T2	Transfer To 3-1-0006-0080 Exemptions-Ssf			3-1-0099-0080	12	(110,824)	(122,584)	(11,760)	10.6%
(6,792,353)*		TOTAL TRANSFERS					(6,618,803)*	(6,792,353)*	(173,550)	2.6%
		BALANCE AFTER TRANSFERS					233,417	24,484	(208,933)	(89.5%)
233,417	BB	Estimated Beginning Balance			3-1-0099-0090		...	233,417	233,417	
		ESTIMATED ENDING BALANCE					233,417 *	257,901 *	24,484	10.5%

\$14 per SCH (\$250 Maximum)

The University of Texas-Pan American
AES STUDENT ACTIVITIES (A1000)

MARTHA ALICIA CANTU

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
...	IN	Estimated Income - Net Investments			0-3-1120-0010	12	34,000	...	(34,000)	(100.0%)
...	*	TOTAL ESTIMATED INCOME					34,000 *	... *	(34,000)	(100.0%)
		TRANSFERS								
36,000	T1	Transfer From 0-5-4008-0080 Fed College Ws Aux			0-3-1120-0080	12	36,000	36,000	0	
79,000	T1	Transfer From 2-1-1521-0080 Quasi Endow Income			0-3-1120-0080	12	79,000	79,000	0	
75,000	T1	Transfer From 2-1-1531-0080 Tuition - Designated			0-3-1120-0080	12	75,000	75,000	0	
3,685,273	T1	Transfer From 3-1-0099-0080 Stdnt Serv Fee - Reg	18.0000		0-3-1120-0080	12	3,150,149	3,685,273	535,124	17.0%
...	T1	Transfer From 3-1-0099-0080 Stdnt Serv Fee - Reg Set A Side From Reserves			0-3-1120-0080	12	450,000	...	(450,000)	(100.0%)
35,000	T1	Transfer From 3-1-2064-0080 Investment Income-Ssf			0-3-1120-0080	12	...	35,000	35,000	
(64,286)	T2	Transfer To 0-3-6113-0080 Child Development Center	18.0000		0-3-1120-0080	12	(64,286)	(64,286)	0	
(1,500)	T2	Transfer To 3-1-0001-0080 Brass Choir/Brass Ense			0-3-1120-0080	12	(9,500)	(1,500)	8,000	(84.2%)
(9,000)	T2	Transfer To 3-1-0002-0080 Salsa/Latin Band			0-3-1120-0080	12	(22,000)	(9,000)	13,000	(59.1%)
...	T2	Transfer To 3-1-0004-0080 Utpa Chamber Orchestra			0-3-1120-0080	12	(4,000)	...	4,000	(100.0%)
...	T2	Transfer To 3-1-0005-0080 Utpa Choir			0-3-1120-0080	12	(4,000)	...	4,000	(100.0%)
(121,345)	T2	Transfer To 3-1-2000-0080 Drama	18.0000		0-3-1120-0080	12	(138,550)	(121,345)	17,205	(12.4%)
(74,763)	T2	Transfer To 3-1-2001-0080 Dance Group	18.0000		0-3-1120-0080	12	(97,474)	(74,763)	22,711	(23.3%)
(86,901)	T2	Transfer To 3-1-2002-0080 Admin Supp Chrg-Ssf	18.0000		0-3-1120-0080	12	(91,974)	(86,901)	5,073	(5.5%)
(333,051)	T2	Transfer To 3-1-2003-0080 Student Development	18.0000		0-3-1120-0080	12	(303,006)	(333,051)	(30,045)	9.9%
(120,022)	T2	Transfer To 3-1-2004-0080 Maint & Utilities Uc	18.0000		0-3-1120-0080	12	(121,890)	(120,022)	1,868	(1.5%)
(15,000)	T2	Transfer To 3-1-2005-0080 Special Events	18.0000		0-3-1120-0080	12	(30,000)	(15,000)	15,000	(50.0%)
(95,880)	T2	Transfer To 3-1-2007-0080 Student Accident Ins			0-3-1120-0080	12	(107,880)	(95,880)	12,000	(11.1%)
(13,300)	T2	Transfer To 3-1-2011-0080 Music Copyright Fee	18.0000		0-3-1120-0080	12	(13,099)	(13,300)	(201)	1.5%
(143,753)	T2	Transfer To 3-1-2012-0080 Student Publications	18.0000		0-3-1120-0080	12	(133,738)	(143,753)	(10,015)	7.5%
(98,433)	T2	Transfer To 3-1-2013-0080 Student Id	18.0000		0-3-1120-0080	12	(71,693)	(98,433)	(26,740)	37.3%
(43,500)	T2	Transfer To 3-1-2014-0080 Student Govern Assoc	18.0000		0-3-1120-0080	12	(28,500)	(43,500)	(15,000)	52.6%
(203,046)	T2	Transfer To 3-1-2015-0080 Student Judicial Aff	18.0000		0-3-1120-0080	12	(134,327)	(203,046)	(68,719)	51.2%
(345,243)	T2	Transfer To 3-1-2016-0080 Student Activities	18.0000		0-3-1120-0080	12	(351,710)	(345,243)	6,467	(1.8%)
(61,800)	T2	Transfer To 3-1-2017-0080 Utpa Cheerleaders	18.0000		0-3-1120-0080	12	(53,410)	(61,800)	(8,390)	15.7%
(153,704)	T2	Transfer To 3-1-2018-0080 Student Employ Ctr	18.0000		0-3-1120-0080	12	(147,872)	(153,704)	(5,832)	3.9%
(144,545)	T2	Transfer To 3-1-2019-0080 Univ Program Board	18.0000		0-3-1120-0080	12	(127,900)	(144,545)	(16,645)	13.0%

The University of Texas-Pan American
 AES STUDENT ACTIVITIES (A1000)

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(301,015)	T2	Transfer To 3-1-2020-0080 Student Fin Svcs	18.0000		0-3-1120-0080	12	(277,063)	(301,015)	(23,952)	8.6%
(41,500)	T2	Transfer To 3-1-2021-0080 Panorama	18.0000		0-3-1120-0080	12	(41,500)	(41,500)	0	
(18,075)	T2	Transfer To 3-1-2023-0080 Gallery	18.0000		0-3-1120-0080	12	(18,075)	(18,075)	0	
(169,965)	T2	Transfer To 3-1-2029-0080 Alcohol & Drug Abuse	18.0000		0-3-1120-0080	12	(147,792)	(169,965)	(22,173)	15.0%
(2,000)	T2	Transfer To 3-1-2032-0080 Student Info Center	18.0000		0-3-1120-0080	12	(2,000)	(2,000)	0	
(15,300)	T2	Transfer To 3-1-2033-0080 Utpa Mariachi	18.0000		0-3-1120-0080	12	(25,368)	(15,300)	10,068	(39.7%)
(25,289)	T2	Transfer To 3-1-2037-0080 Disab. Support Svcs	18.0000		0-3-1120-0080	12	(20,572)	(25,289)	(4,717)	22.9%
(28,025)	T2	Transfer To 3-1-2038-0080 Art Galleries	18.0000		0-3-1120-0080	12	(23,050)	(28,025)	(4,975)	21.6%
(160,029)	T2	Transfer To 3-1-2040-0080 Retention Initiative	18.0000		0-3-1120-0080	12	(186,323)	(160,029)	26,294	(14.1%)
(39,536)	T2	Transfer To 3-1-2043-0080 Student Leadership	18.0000		0-3-1120-0080	12	(34,960)	(39,536)	(4,576)	13.1%
...	T2	Transfer To 3-1-2044-0080 Music Scholarship	18.0000		0-3-1120-0080	12	(3,000)	...	3,000	(100.0%)
(200,000)	T2	Transfer To 3-1-2045-0080 Distinguished Spkrs	18.0000		0-3-1120-0080	12	(200,000)	(200,000)	0	
(232,749)	T2	Transfer To 3-1-2056-0080 Utpa Shuttle Srvs	18.0000		0-3-1120-0080	12	(214,969)	(232,749)	(17,780)	8.3%
(4,000)	T2	Transfer To 3-1-2058-0080 Pep Band	18.0000		0-3-1120-0080	12	(16,000)	(4,000)	12,000	(75.0%)
(36,060)	T2	Transfer To 3-1-2060-0080 Bronc Radio Equipment			0-3-1120-0080	12	(22,200)	(36,060)	(13,860)	62.4%
(79,396)	T2	Transfer To 3-1-2061-0080 Broncline Call Center New			0-3-1120-0080	12	...	(79,396)	(79,396)	
(11,175)	T2	Transfer To 3-1-2062-0080 Greek Life New Acct			0-3-1120-0080	12	...	(11,175)	(11,175)	
(30,928)	T2	Transfer To 3-1-2063-0080 Does Marketing Service			0-3-1120-0080	12	...	(30,928)	(30,928)	
(29,951)	T2	Transfer To 3-1-2099-0080 Reserve For Merit Saac 31			0-3-1120-0080	12	...	(29,951)	(29,951)	
(13,000)	T2	Transfer To 3-1-2100-0080 Leadershape			0-3-1120-0080	12	(10,000)	(13,000)	(3,000)	30.0%
(24,825)	T2	Transfer To 3-1-2101-0080 Student Leadership Academ			0-3-1120-0080	12	(21,200)	(24,825)	(3,625)	17.1%
(17,702)	T2	Transfer To 3-1-2102-0080 Community Service Connect			0-3-1120-0080	12	(16,077)	(17,702)	(1,625)	10.1%
(20,656)	T2	Transfer To 3-1-2103-0080 Parent Family Associatio			0-3-1120-0080	12	(11,500)	(20,656)	(9,156)	79.6%
(9,970)	T2	Transfer To 3-1-2104-0080 University Scholars/Bridg			0-3-1120-0080	12	(9,970)	(9,970)	0	
(78,338)	T2	Transfer To 3-1-2105-0080 Intercultural Center			0-3-1120-0080	12	...	(78,338)	(78,338)	
191,717 *		TOTAL TRANSFERS					431,721 *	191,717 *	(240,004)	(55.6%)
		BALANCE AFTER TRANSFERS					465,721	191,717	(274,004)	(58.8%)
1,967,928	BB	Estimated Beginning Balance			0-3-1120-0090		1,512,850	1,967,928	455,078	30.1%
		ESTIMATED ENDING BALANCE					1,978,571 *	2,159,645 *	181,074	9.2%

**Contracts and
Grants Funds**

The University of Texas-Pan American
2012-13 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Teach Grant 41faid057	4-1-0070	365,000	365,000					
Sch Disadv Stud Dietetic 41diet006	4-1-0071	100,000	100,000					
Microlocal Analysis Mov Target 41math009	4-1-0072	125,000	125,000					
Sch Disadv Student Bsn 41nurs014	4-1-0073	250,000	250,000					
Federal College Workstudy - Instruction (R1000)	0-5-4000	148,330	148,330					
Federal College Workstudy - Research (R1000)	0-5-4001	4,227	4,227					
Federal College Workstudy - Public Service (R1000)	0-5-4002	16,456	16,456					
Federal College Workstudy - Academic Support (R1000)	0-5-4003	70,671	70,671					
Federal College Workstudy - Student Services (R1000)	0-5-4004	85,600	85,600					
Federal College Workstudy - Institutional Support (R1000)	0-5-4005	362,387	362,387					
Federal College Workstudy - Operation & Maintenance (R1000)	0-5-4006	3,456	3,456					
Federal College Workstudy - Scholarship (R1000)	0-5-4007	9,524	9,524					
Federal College Workstudy - Auxiliary (R1000)	0-5-4008	178,348	142,348		(36,000)			
Federal Pell Grant Program (R1000)	0-5-4100	45,000,000	45,000,000					

The University of Texas-Pan American
2012-13 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal Seog (R1000)	0-5-4200	807,536	807,536					
Stem Grant Acct	4-1-0003	677,300	677,300					
Veterans Business Outreach 41bdvo009	4-1-0004	180,279	180,279					
Dod Stem Program Management 41math017	4-1-0009	15,383	15,383					
Contact Cons For Nanomat'l 41emec017	4-1-0011	51,319	51,319					
Tex Rural Cooperative Center 41bdcn019	4-1-0012	152,082	152,082					
Nci Cancer Research - Banik 41chem010	4-1-0015	108,862	108,862					
Rui Hybrid Materials 41chem004	4-1-0017	75,600	75,600					
Hud Mobile Com Dev Initiative 41bdcn012	4-1-0021	98,176	98,176					
Casso Project 41cies007	4-1-0022	150,790	150,790					
Wired Initiative 41emfg004	4-1-0028	157,312	157,312					
Stem Administration And Planning 41encs000	4-1-0029	15,383	15,383					
South Texas Border Health Disparities 41iphp006	4-1-0031	47,540	47,540					
Strength Grad Education 41grst001	4-1-0038	204,182	204,182					
10-12 Kika De La Garza Papers 41libr002	4-1-0039	37,584	37,584					

The University of Texas-Pan American
2012-13 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Community Engagement-Public Service	4-1-0040	177,321	177,321					
09-11 Pathway To Doctoral Ed 41m1an005	4-1-0041	13,227	13,227					
09-12 Sbdc Supplement 42bdsb005	4-1-0042	4,896	4,896					
Texas Beach Watch 42clab008	4-1-0043	26,310	26,310					
10-11 Dars Job Placement Servi 47rhab001	4-1-0048	56,798	56,798					
Fy10 Usda Arundo Donax Agent 41bio1013	4-1-0049	157,383	157,383					
09-12 Project Forge 41bdcn015	4-1-0033	66,602	66,602					
Pop Genetics Exotic Pests 41bio1014	4-1-0051	50,024	50,024					
Fruit Fly Eradication 41bio1015	4-1-0052	35,173	35,173					
Tools For The Asian Gypsy 41bio1016	4-1-0053	95,660	95,660					
Tx Rural Coop Center 41ceng000	4-1-0054	115,632	115,632					
2011-2012 South Central Init 41ceng001	4-1-0055	54,000	54,000					
11-12 Project World 41ed1p002	4-1-0056	63,564	63,564					
Drs Project Hire 47rhab004	4-1-0057	128,713	128,713					

The University of Texas-Pan American
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
10-15 Ltt Rehab Counseling 41rhab027	4-1-0058	79,554	79,554					
11-13 Time Initiative 47cosm000	4-1-0059	26,264	26,264					
09-12 Farmer Ranch Develop Prg 41bdcn016	4-1-0034	244,276	244,276					
11-14 Novel Anti-Cancer Lactam 45chem025	4-1-0060	38,750	38,750					
11 Two Entrepreneurship Train 42bdsb010	4-1-0061	116,442	116,442					
11-14 Hud Cpd Initiative 41vpce014	4-1-0062	69,500	69,500					
11-13 Clasi Program 45lacs001	4-1-0063	42,560	42,560					
09 Cb Math, Sci, Tech, Teach P 46math001	4-1-0064	105,397	105,397					
Amsted Rail Research Projects 45emec008	4-1-0065	143,789	143,789					
Sbdc 2011-2012 42ceng000	4-1-0066	5,519	5,519					
Paints For Self-Decont 45chem026	4-1-0067	45,850	45,850					
Hrsa Physician Assistant Primary 41pasp014	4-1-0007	444,686	444,686					
Sbdc 42bdsb008	4-2-0001	29,866	29,866					
Tmac Ut Arlington 42tmac008	4-2-0002	224,543	224,543					
Hhmi Program Administration 45chem014	4-5-0004	20,076	20,076					

The University of Texas-Pan American
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Hhmi Precollege Outreach 45chem018	4-5-0006	92,250	92,250					
Tmac Program Income 45tmac001	4-5-0010	289,444	289,444					
09-14 Prem Partner Res Ed Mat'l 41emec022	5-1-1990	328,202	328,202					
Upward Bound 41ubpg001	5-1-4430	600,000	600,000					
Upward Bound Math & Science 41ubms001	5-1-4440	175,731	175,731					
Talent Search 41edts002	5-1-4460	418,875	418,875					
11 Cb Generation Tx Campaign 42casp009	5-1-4468	52,219	52,219					
Procurement Tech Asst Cnt 41vpce013	5-1-4469	227,238	227,238					
Camp Program 41camp001	5-1-4480	401,356	401,356					
09-14 Hep Program 41hsep002	5-1-4490	399,670	399,670					
Title IV-E Program 42sowk008	5-1-4535	41,490	41,490					
Master Degree Rehab Counseling 41rhab023	5-1-4538	107,721	107,721					
09-14 Rehab Counseling Phd 41rhab025	5-1-4539	102,425	102,425					
Chrr Cnt Hispanic Rehab 41rhab026	5-1-4540	203,979	203,979					
Child Care Access 41sbcc001	5-1-4550	202,546	202,546					

The University of Texas-Pan American
2012-13 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Federal Instruction	5-1-7001	475,750	475,750					
Federal Academic Support	5-1-7004	511,000	511,000					
State Academic Support	5-1-7006	74,750	74,750					
Federal Research Grant	5-1-7015	2,043,531	2,043,531					
Federal Scholarship	5-1-7018	947,477	947,477					
Federal Public Service	5-1-7019	718,885	718,885					
Project Assist II Fy 08-10 45bdcn001	5-2-2857	65,124	65,124					
State Instruction	5-2-7013	109,750	109,750					
Premed Program Baylor 45bpmh000	5-3-2290	49,193	49,193					
09-11 Avid Center Research Prj 45lead006	5-3-3211	212,556	212,556					
Private Research	5-3-7010	172,500	172,500					
State Research	5-3-7011	75,650	75,650					
Private Instruction	5-3-7018	453,250	453,250					
Private Public & Student Services	5-3-7019	80,000	80,000					
State Scholarships And Fellowships	5-3-7020	200,000	200,000					
State Student Services	5-3-7021	183,750	183,750					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		62,197,014	62,161,014		(36,000)			

The University of Texas-Pan American
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
	Federal Government		59,494,600					
	State Government		749,297					
	Other		1,917,117					

	Summary Total		62,161,014					

Gift Funds

The University of Texas-Pan American
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Gifts Scholarships	5-6-0000	385,000	385,000					
Townsend Scholarship 45nsvs001	5-6-0001	15,000	15,000					
Premedical Scholarship 45bpmh002	5-6-0002	75,000	75,000					
Guerra Endw - S&f Success Center 45ugst002	5-6-0004	12,094	12,094					
Slemp Endowed Chair 45chsh000	5-6-0005	31,700	31,700					
Lillian Slemp Prof Nurse 45chsh008	5-6-0006	10,440	10,440					
At&t Engineering Scholarship 45encs005	5-6-0007	33,000	33,000					
University Scholars Private 45faid020	5-6-0008	60,000	60,000					
Farm Credit Bank Of Tx Schol 45faid124	5-6-0010	10,000	10,000					
Archibald & Margaret Endo 45faid138	5-6-0011	15,000	15,000					
Verizon Engineering Scholarshp 45faid155	5-6-0012	10,000	10,000					
Glenn & Rene Morgan Edwd Sch45faid167	5-6-0013	12,000	12,000					
Louis Draper Scholar 45rotc001	5-6-0014	11,000	11,000					
Wal Mart Endow Scholarship 45faid018	5-6-0015	4,000	4,000					

The University of Texas-Pan American

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Presidents Endowed 45cose000	5-6-0020	59,236	59,236					
J Beecher1 Engineering Professor 45encs001	5-6-0021	10,662	10,662					
Shary Room 451ibr000	5-6-0022	49,814	49,814					
Gifts Academic Support	5-6-0100	220,000	220,000					
Army Rotc Schol. 45rotc000	5-6-5680	50,000	50,000					
Slemp Scholarship 45hurs006	5-6-5890	45,000	45,000					
Rc & Mg Fish Schol 45ughs002	5-6-6110	5,500	5,500					
Hearst Fund Scholarship 45faid032	5-6-6170	9,500	9,500					
George Foundation Scholarship 45nsvs002	5-6-6240	8,000	8,000					
Blockbuster Scholarship 45faid052	5-6-6850	12,000	12,000					
R & K Dugger Scholar 45biol001	5-6-6900	10,000	10,000					
Net Investment	5-6-7012	835,403	835,403					
H. & K.L. Wheeler Scholarship 45faid068	5-6-7090	23,500	23,500					
D Yturria And S Butler 45faid100	5-6-0009	14,000	14,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		2,036,849	2,036,849					

The University of Texas-Pan American
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
	Endowed Faculty Positions							
	Private Research							
	Other		2,036,849					
	Summary Total		2,036,849					

**Unexpended
Plant Funds**

The University of Texas-Pan American
 2012-13 BUDGET
 UNEXPENDED PLANT FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service		Other	Excess Income	Beginning Balance	Ending Balance
Cfpc Projects	70vpba007 7-0-0004		200,000			200,000			
Parking Improvements	70pppc000 7-0-0005		300,000			300,000			
Unallocated Plant Fund	7-1-6999 70vpba004							500,000	500,000
UNEXPENDED PLANT FUNDS TOTAL		-----	500,000	-----	-----	500,000	-----	500,000	500,000

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