
THE UNIVERSITY OF TEXAS - PAN AMERICAN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011

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Table of Contents

	Page
BUDGET RULES AND REGULATIONS.....	A.1
ALL FUNDS OPERATING BUDGET SUMMARY.....	B.1
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET; YEAR TO YEAR COMPARISON.....	C.1
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION.....	D.1
EDUCATIONAL AND GENERAL FUNDS.....	E.1
INSTRUCTION.....	E.1
COLLEGE OF BUSINESS ADMINISTRATION.....	E.1
COLLEGE OF SCIENCE AND MATHEMATICS.....	E.4
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE.....	E.7
COLLEGE OF ARTS AND HUMANITIES.....	E.10
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES.....	E.13
COLLEGE OF EDUCATION.....	E.16
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES.....	E.19
OTHER INSTRUCTION.....	E.23
LIBRARY.....	E.31
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT.....	E.33
RESEARCH ENHANCEMENT.....	E.41
SPECIAL ITEMS - RESEARCH ENHANCEMENT.....	E.43
PUBLIC SERVICE.....	E.45
SPECIAL ITEMS - PUBLIC SERVICE SUPPORT.....	E.47
INSTITUTIONAL SUPPORT.....	E.51
SPECIAL ITEMS - INSTITUTIONAL SUPPORT.....	E.63
STUDENT SERVICES.....	E.65
SPECIAL ITEMS - STUDENT SERVICES.....	E.71
STAFF BENEFITS.....	E.73
OPERATION & MAINTENANCE OF PLANT.....	E.79
SPECIAL ITEMS - OPERATIONS & MAINT. OF PLANT.....	E.85
SCHOLARSHIPS & FELLOWSHIPS.....	E.87
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS).....	F.1
DESIGNATED FUNDS.....	G.1
AUXILIARY ENTERPRISES FUNDS.....	H.1
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS.....	I.1
RESTRICTED CURRENT FUNDS - GIFTS.....	J.1
UNEXPENDED PLANT FUNDS.....	K.1
ALPHABETICAL INDEX BY DEPARTMENT.....	L.1
ACCOUNT GROUP INDEX.....	M.1
ORACLE PROJECT INDEX.....	N.1

Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2012

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 principle 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 DOCKET
 - 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 (NON-DOCKET)

- 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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2012

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

2011-2012 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-11 Budget	% of Budget	2011-12 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	166,981,968	63.29	164,690,503	64.83	(2,291,465)	(1.37)
Education And General Funds	154,670,845	58.62	152,379,380	59.99	(2,291,465)	(1.48)
HEAF Funds	12,311,123	4.67	12,311,123	4.85	-	-
Designated Funds	42,959,101	16.28	46,341,016	18.24	3,381,915	7.87
Auxiliary Enterprises Funds	19,470,676	7.38	19,234,767	7.57	(235,909)	(1.21)
Restricted Current Funds - Contracts And Grants	74,148,013	28.10	69,389,000	27.32	(4,759,013)	(6.42)
Restricted Current Funds - Gifts	1,865,534	0.71	2,006,368	0.79	140,834	7.55
Operating Expenditures, Plant Funds	300,000	0.11	500,000	0.20	200,000	66.67
SUBTOTALS	305,725,292	115.87	302,161,654	118.95	(3,563,638)	(1.17)
Adjustments:						
Tuition Discounting	(39,501,200)	(14.97)	(46,740,800)	(18.40)	(7,239,600)	18.33
Capital Outlay	(8,978,300)	(3.40)	(9,132,800)	(3.60)	(154,500)	1.72
Debt Principal Transfers	(8,392,704)	(3.18)	(8,132,596)	(3.20)	260,108	(3.10)
Depreciation Expense	15,001,682	5.69	15,871,832	6.25	870,150	5.80
TOTALS	263,854,770	100.00	254,027,290	100.00	(9,827,480)	(3.72)

The University of Texas Pan-American
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
Operating Revenues:										
\$ 58,980,896	Tuition and Fees	28,257,704	68,870,362	12,079,489				109,207,555	(46,740,800)	62,466,755
22,201,076	Federal Sponsored Programs		2,273,778		21,076,543			23,350,321		23,350,321
26,903,431	State Sponsored Programs	25,649,102	11,381		727,307			26,387,790		26,387,790
2,500,790	Local and Private Sponsored Programs		203,841		2,003,825			2,207,666		2,207,666
5,331,748	Net Sales and Services of Educational Activities		5,780,744		128,000			5,908,744		5,908,744
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
6,710,474	Net Auxiliary Enterprises		25,000	6,826,060				6,851,060		6,851,060
1,573,616	Other Operating Revenues	50,000	818,447		489,325			1,357,772		1,357,772
<u>124,202,031</u>	Total Operating Revenues	<u>53,956,806</u>	<u>77,983,553</u>	<u>18,905,549</u>	<u>24,425,000</u>	<u>-</u>	<u>-</u>	<u>175,270,908</u>	<u>(46,740,800)</u>	<u>128,530,108</u>
Operating Expenses:										
88,776,994	Instruction	74,353,016	7,015,851		8,035,807			89,404,674	(311,100)	89,093,574
18,254,823	Academic Support	12,671,391	6,535,457		1,801,031			21,007,879	(2,116,900)	18,890,979
6,710,610	Research	1,154,448	843,639		5,119,965			7,118,052	(855,900)	6,262,152
7,592,017	Public Service	2,094,018	2,485,140		2,363,558			6,942,716	(11,000)	6,931,716
-	Hospitals and Clinics							-		-
21,259,805	Institutional Support	15,051,615	5,537,117		425,425			21,014,157	(391,900)	20,622,257
14,429,171	Student Services	7,267,270	5,978,125		2,649,354			15,894,749	(27,600)	15,867,149
20,218,042	Operation and Maintenance of Plant	16,180,577	8,500,639		4,057		500,000	25,185,273	(5,358,000)	19,827,273
51,376,942	Scholarships and Fellowships	27,408,911	9,264,023		50,829,061			87,501,995	(46,740,800)	40,761,195
16,232,358	Auxiliary Enterprises		93,825	15,909,053	167,110			16,169,988	(60,400)	16,109,588
15,001,682	Depreciation and Amortization							-	15,871,832	15,871,832
<u>259,852,444</u>	Total Operating Expenses	<u>156,181,246</u>	<u>46,253,816</u>	<u>15,909,053</u>	<u>71,395,368</u>	<u>-</u>	<u>500,000</u>	<u>290,239,483</u>	<u>(40,001,768)</u>	<u>250,237,715</u>
<u>(135,650,413)</u>	Operating Surplus/Deficit	<u>(102,224,440)</u>	<u>31,729,737</u>	<u>2,996,496</u>	<u>(46,970,368)</u>	<u>-</u>	<u>(500,000)</u>	<u>(114,968,575)</u>	<u>(6,739,032)</u>	<u>(121,707,607)</u>
Budgeted Nonoperating Revenues (Expenses):										
78,401,824	State Appropriations & HEAF	80,961,539						80,961,539	(6,631,600)	74,329,939
51,670,670	Federal Sponsored Programs - Nonoperating				45,000,000			45,000,000		45,000,000
91,891	State Sponsored Programs - Nonoperating							-		-
2,049,226	Gifts in Support of Operations		1,016,476		1,170,965			2,187,441		2,187,441
2,957,844	Net Investment Income	79,000	2,151,495	348,000	835,403			3,413,898		3,413,898
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>135,171,455</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>81,040,539</u>	<u>3,167,971</u>	<u>348,000</u>	<u>47,006,368</u>	<u>-</u>	<u>-</u>	<u>131,562,878</u>	<u>(6,631,600)</u>	<u>124,931,278</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(4,002,326)	Transfers for Debt Service - Interest	(1,886,661)	(57,200)	(1,845,714)				(3,789,575)		(3,789,575)
(8,392,704)	Transfers for Debt Service - Principal	(6,622,596)	(30,000)	(1,480,000)				(8,132,596)		(8,132,596)
(1,524,948)	Budget Transfers	29,693,158	(33,162,964)	1,213,842	(36,000)		500,000	(1,791,964)		(1,791,964)
<u>(13,919,978)</u>	Total Transfers and Other	<u>21,183,901</u>	<u>(33,250,164)</u>	<u>(2,111,872)</u>	<u>(36,000)</u>	<u>-</u>	<u>500,000</u>	<u>(13,714,135)</u>	<u>-</u>	<u>(13,714,135)</u>
\$ <u>(14,398,936)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>1,647,544</u>	<u>1,232,624</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,880,168</u>	<u>(13,370,632)</u>	<u>(10,490,464)</u>
\$ 259,373,486	Total Revenues and AUF Transfers	134,997,345	81,151,524	19,253,549	71,431,368	-	-	306,833,786	(53,372,400)	253,461,386
(263,854,770)	Total Expenses and Transfers for Interest	(158,067,907)	(46,311,016)	(17,754,767)	(71,395,368)	-	(500,000)	(294,029,058)	40,001,768	(254,027,290)
\$ <u>(4,481,284)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(23,070,562)</u>	<u>34,840,508</u>	<u>1,498,782</u>	<u>36,000</u>	<u>-</u>	<u>(500,000)</u>	<u>12,804,728</u>	<u>(13,370,632)</u>	<u>(565,904)</u>

**Educational and
General Funds**

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 64,574,841	\$ 55,480,654	\$ (9,094,187)	(14.1%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(5,579,985)	0	5,579,985	(100.0%)
Higher Education Assistance Fund	12,311,123	12,311,123	0	0.0%
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	7,223,415	6,640,149	(583,266)	(8.1%)
Proposed 5% General Revenue Reduction - HEGI	(361,171)	0	361,171	(100.0%)
Transfers from UT El Paso for Border Consortium	321,001	228,713	(92,288)	(28.8%)
Benefits Paid By the State	6,874,000	6,300,900	(573,100)	(8.3%)
Subtotal - General Revenue	85,363,224	80,961,539	(4,401,685)	(5.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	26,578,210	28,209,204	1,630,994	6.1%
Tuition	24,520,510	26,007,454	1,486,944	6.1%
Tuition Differential	2,057,700	2,201,750	144,050	7.0%
Student Fees	48,500	48,500	0	0.0%
Interest on Time Deposits	139,000	79,000	(60,000)	(43.2%)
Other Income	245,989	50,000	(195,989)	(79.7%)
Transfers of E&G Income	(3,487,012)	(3,563,474)	(76,462)	2.2%
Transfer for Texas Public Education Grants	(3,487,012)	(3,563,474)	(76,462)	2.2%
Subtotal - Estimated Educational & General Income	23,524,687	24,823,230	1,298,543	5.5%

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	29,929,229	33,256,632	3,327,403	11.1%
Transfer from Other Funds	29,929,229	33,256,632	3,327,403	11.1%
State/Federal Grants & Contracts	28,164,828	25,649,102	(2,515,726)	(8.9%)
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - Incentive Funding (ARRA 2010 & 2011)	1,670,670	0	(1,670,670)	(100.0%)
THECB - TARP & TATP	80,000	0	(80,000)	(100.0%)
THECB - College Work Study	123,824	107,828	(15,996)	(12.9%)
THECB - TEXAS Grant Program	23,738,941	23,693,333	(45,608)	(0.2%)
THECB - Enrollment Growth Supplement	91,891	0	(91,891)	(100.0%)
THECB - Top 10% Scholarship	2,000,000	1,426,135	(573,865)	(28.7%)
5th Year Accounting Scholarship	31,060	31,060	0	0.0%
Miscellaneous State Awards	203,479	167,007	(36,472)	(17.9%)
UTSA-Small Business Development Center	224,963	223,739	(1,224)	(0.5%)
Subtotal - Other Sources	58,094,057	58,905,734	811,677	1.4%
 TOTAL RESOURCES	 \$ 166,981,968	 \$ 164,690,503	 \$ (2,291,465)	 (1.4%)

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 60,403,052	\$ 59,685,340	\$ (717,712)	(1.2%)
Faculty Salaries	47,773,919	47,884,629	110,710	0.2%
Departmental Operating Expense	6,908,200	6,105,875	(802,325)	(11.6%)
Instructional Administration	5,720,933	5,694,836	(26,097)	(0.5%)
Library	4,153,332	3,804,049	(349,283)	(8.4%)
Special Items - Instructional Support	4,262,347	4,169,689	(92,658)	(2.2%)
Distance Learning Law School	207,813	113,326	(94,487)	(45.5%)
Institutional Enhancement	3,508,860	3,285,369	(223,491)	(6.4%)
Cooperative Pharmacy Doctorate	249,375	135,991	(113,384)	(45.5%)
Starr County Upper Level Center	129,499	67,996	(61,503)	(47.5%)
Prof Nursing Shortage Reduction Program	132,000	132,000	0	0.0%
McAllen Teaching Site	0	400,000	400,000	-
TEX-Prep	34,800	35,007	207	0.6%
Subtotal - Instruction and Academic Support	68,818,731	67,659,078	(1,159,653)	(1.7%)
<u>RESEARCH</u>				
Research Enhancement	392,700	369,225	(23,475)	(6.0%)
Special Items - Research	951,613	678,431	(273,182)	(28.7%)
Research Development Fund	740,210	573,919	(166,291)	(22.5%)
Institutional Enhancement	131,403	104,512	(26,891)	(20.5%)
Texas Advanced Research/Advanced Tech. Programs	80,000	0	(80,000)	(100.0%)
Subtotal - Research	1,344,313	1,047,656	(296,657)	(22.1%)
<u>PUBLIC SERVICE</u>				
Public Service	245,220	178,881	(66,339)	(27.1%)
Special Items - Public Service	2,059,437	1,439,276	(620,161)	(30.1%)
Border Consortium - U. T. El Paso	321,001	228,713	(92,288)	(28.8%)
Small Business Development Center - UTSA	224,963	223,739	(1,224)	(0.5%)
Ctr. for Entrepreneurship and Economic Development	259,343	244,977	(14,366)	(5.5%)
Center for Manufacturing	215,329	208,042	(7,287)	(3.4%)
International Trade and Technology Center	120,994	59,748	(61,246)	(50.6%)
U. T. System K-12 Collaboration	153,027	79,663	(73,364)	(47.9%)
Diabetes Registry	222,865	114,434	(108,431)	(48.7%)
Texas/Mexico Border Health	300,460	158,656	(141,804)	(47.2%)
Institutional Enhancement	241,455	121,304	(120,151)	(49.8%)
Subtotal - Public Service	2,304,657	1,618,157	(686,500)	(29.8%)

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,581,367	11,659,858	78,491	0.7%
Special Items - Institutional Support	252,000	252,000	0	0.0%
Institutional Enhancement	252,000	252,000	0	0.0%
Subtotal - Institutional Support	11,833,367	11,911,858	78,491	0.7%
<u>STUDENT SERVICES</u>				
Student Services	4,558,626	5,107,479	548,853	12.0%
Special Items - Student Services	735,137	648,171	(86,966)	(11.8%)
Institutional Enhancement	570,210	555,392	(14,818)	(2.6%)
Transition to College	164,927	92,779	(72,148)	(43.7%)
Subtotal - Student Services	5,293,763	5,755,650	461,887	8.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	24,989,000	26,379,200	1,390,200	5.6%
Old Age and Survivors Insurance	5,792,000	5,984,700	192,700	3.3%
Staff Group Insurance Premiums	12,042,000	12,862,300	820,300	6.8%
Longevity Pay	794,000	825,400	31,400	4.0%
Workers Compensation Insurance	115,000	168,000	53,000	46.1%
Retirement Contributions	5,972,000	6,107,500	135,500	2.3%
Unemployment Compensation Insurance	100,000	229,700	129,700	129.7%
Accrued Vacation and Sick Leave	174,000	201,600	27,600	15.9%
Subtotal - Staff Benefits	24,989,000	26,379,200	1,390,200	5.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	7,776,518	6,752,688	(1,023,830)	(13.2%)
Plant Support Services	4,034,750	3,511,255	(523,495)	(13.0%)
Building Maintenance	1,425,264	1,153,017	(272,247)	(19.1%)
Custodial Services	1,677,134	1,506,203	(170,931)	(10.2%)
Grounds Maintenance	639,370	582,213	(57,157)	(8.9%)
Utilities	0	0	0	-
Special Items - O&M of Plant	8,973,867	8,509,257	(464,610)	(5.2%)
Debt Service - HEAF Funded	1,391,891	1,291,433	(100,458)	(7.2%)
Tuition Revenue Bond Retirement	7,581,976	7,217,824	(364,152)	(4.8%)
Subtotal - Operation & Maintenance of Plant	16,750,385	15,261,945	(1,488,440)	(8.9%)

The University of Texas-Pan American
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	28,136,020	27,408,911	(727,109)	(2.6%)
Scholarships	26,395,204	26,095,609	(299,595)	(1.1%)
Institutional Enhancement	1,490,118	1,179,429	(310,689)	(20.8%)
University Scholars	250,698	133,873	(116,825)	(46.6%)
Subtotal - Scholarships & Fellowships	28,136,020	27,408,911	(727,109)	(2.6%)
TOTAL BUDGETED EXPENDITURES	\$ 159,470,236	\$ 157,042,455	\$ (2,427,781)	(1.5%)
HEAF Capital Projects	7,511,732	7,648,048	136,316	1.8%
GRAND TOTAL	166,981,968	164,690,503	(2,291,465)	(1.4%)
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		
	2012	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 59,685,340	\$ 30,704,038	\$ 14,432,919	\$ 14,548,383
Faculty Salaries	47,884,629	25,647,847	12,632,521	9,604,261
Departmental Operating Expense	6,105,875	2,398,967	989,531	2,717,377
Instructional Administration	5,694,836	2,657,224	810,867	2,226,745
Library	3,804,049	2,493,122	349,942	960,985
Special Items - Instructional Support	4,169,689	4,169,689	-	-
Distance Learning Law School	113,326	113,326	-	-
Institutional Enhancement	3,285,369	3,285,369	-	-
Mcallen Teaching Site	400,000	400,000	-	-
Nursing Shortage	132,000	132,000	-	-
Cooperative Pharmacy Program	135,991	135,991	-	-
Starr County Upper Level Center	67,996	67,996	-	-
TexPrep	35,007	35,007	-	-
Subtotal - Instruction and Academic Support	67,659,078	37,366,849	14,782,861	15,509,368
<u>RESEARCH</u>				
Research Enhancement	369,225	145,068	59,836	164,321
Special Items - Research	678,431	678,431	-	-
Research Development Fund	573,919	573,919	-	-
Institutional Enhancement	104,512	104,512	-	-
Texas Advanced Research/Advanced Tech. Programs	-	-	-	-
Subtotal - Research	1,047,656	823,499	59,836	164,321
<u>PUBLIC SERVICE</u>				
Public Service	178,881	70,281	28,990	79,610
Special Items - Public Service	1,439,276	1,439,276	-	-
Border Consortium-UT El Paso	228,713	228,713	-	-
Small Business Development Center	223,739	223,739	-	-
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	121,304	121,304	-	-
Subtotal - Public Service	1,618,157	1,509,557	28,990	79,610

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2012	General Revenue	Other E & G Income	Other Sources
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,659,858	4,989,680	1,780,553	4,889,625
Special Items - Institutional Support	252,000	252,000	-	-
Institutional Enhancement	252,000	252,000	-	-
Subtotal - Institutional Support	11,911,858	5,241,680	1,780,553	4,889,625
<u>STUDENT SERVICES</u>				
Student Services	5,107,479	2,029,469	821,651	2,256,359
Special Items - Student Services	648,171	648,171	-	-
Institutional Enhancement	555,392	555,392	-	-
Transition to College	92,779	92,779	-	-
Subtotal - Student Services	5,755,650	2,677,640	821,651	2,256,359
<u>STAFF BENEFITS</u>				
Staff Benefits	26,379,200	13,412,049	5,470,400	7,496,751
Old Age and Survivors Insurance	5,984,700	3,414,900	1,347,900	1,221,900
Staff Group Insurance Premiums	12,862,300	6,640,149	2,797,500	3,424,651
Longevity Pay	825,400	471,000	185,900	168,500
Worker's Compensation Insurance	168,000	-	-	168,000
Retirement Contributions	6,107,500	2,886,000	1,139,100	2,082,400
Unemployment Compensation Insurance	229,700	-	-	229,700
Accrued Vacation and Sick Leave	201,600	-	-	201,600
Subtotal - Staff Benefits	26,379,200	13,412,049	5,470,400	7,496,751
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	6,752,688	2,850,404	1,041,686	2,860,598
Plant Support Services	3,511,255	1,576,863	516,371	1,418,021
Building Maintenance	1,153,017	453,014	186,861	513,142
Custodial Services	1,506,203	591,779	244,098	670,326
Grounds Maintenance	582,213	228,748	94,356	259,109
Utilities	-	-	-	-
Special Items - Operation & Maintenance of Plant	8,509,257	8,509,257	-	-
Debt Service - HEAF Funded	1,291,433	1,291,433	-	-
Tuition Revenue Bond Retirement	7,217,824	7,217,824	-	-
Subtotal - Operation & Maintenance Of Plant	15,261,945	11,359,661	1,041,686	2,860,598

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2012	General Revenue	Other E & G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	27,408,911	26,571,658	837,253	-
Scholarships	26,095,609	25,258,356	837,253	-
Institutional Enhancement	1,179,429	1,179,429	-	-
University Scholars	133,873	133,873	-	-
Subtotal - Scholarships & Fellowships	27,408,911	26,571,658	837,253	-
TOTAL Budgeted Expenditures	157,042,455	98,962,593	24,823,230	33,256,632
HEAF Capital Projects	7,648,048	7,648,048	-	-
GRAND TOTAL	\$ 164,690,503	\$ 106,610,641	\$ 24,823,230	\$ 33,256,632

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

The University of Texas-Pan American

2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business Administration	8,672,819	7,188,423	1,079,998	404,398	8,040,377	6,653,688	1,026,974	359,715
College Of Science And Mathematics	7,941,933	6,498,921	1,150,431	292,581	7,216,925	5,848,202	1,057,835	310,888
College Of Engineering And Computer Science	4,697,601	3,749,471	477,150	470,980	4,483,704	3,542,127	451,934	489,643
College Of Arts And Humanities	11,651,655	10,544,106	767,063	340,486	10,947,753	10,035,312	612,225	300,216
College Of Social And Behavioral Sciences	5,077,949	4,486,920	331,890	259,139	4,771,425	4,186,570	309,807	275,048
College Of Education	6,194,558	5,374,615	395,180	424,763	5,734,196	4,910,002	369,197	454,997
College Of Health Sciences And Human Services	6,457,802	5,407,751	733,833	316,218	6,505,436	5,464,211	709,875	331,350
Other Instruction	9,708,735	4,523,712	1,972,655	3,212,368	11,985,524	7,244,517	1,568,028	3,172,979
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	60,403,052	47,773,919	6,908,200	5,720,933	59,685,340	47,884,629	6,105,875	5,694,836

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS ADMINISTRATION

Appropriation Items	2010-11				2011-12			
	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	4.0000	163,905		163,905	3.0000	143,538		143,538
Wages		2,900		2,900		2,900		2,900
Maintenance, Operation & Equip			20,060	20,060			8,972	8,972
Travel			35,051	35,051			22,783	22,783
Miscellaneous Expenses			960	960				0
	5.0000	348,327	56,071	404,398	4.0000	327,960	31,755	359,715
Coba Operating Expense								
140coba00 1-1-4485								
Maintenance, Operation & Equip			13,692	13,692			8,235	8,235
			13,692	13,692			8,235	8,235
Doe/Fs Economic And Finance								
140efin00 1-1-4235								
Faculty	18.0000	1,743,715		1,743,715	17.0000	1,701,071		1,701,071
Classified Personnel	1.0000	21,144		21,144	1.0000	23,328		23,328
Wages		7,260		7,260		7,260		7,260
Maintenance, Operation & Equip			14,531	14,531			6,906	6,906
Travel			13,287	13,287			8,636	8,636
	19.0000	1,772,119	27,818	1,799,937	18.0000	1,731,659	15,542	1,747,201
Doe/Fs Business Administration								
Grad Studies 140mbap00 1-1-4330								
Administrative & Professional		9,228		9,228		9,228		9,228
Classified Personnel	1.0000	21,125		21,125	1.0000	21,720		21,720
Maintenance, Operation & Equip			6,978	6,978			6,356	6,356
Miscellaneous Expenses			40,960	40,960			40,000	40,000
	1.0000	30,353	47,938	78,291	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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Cis Quantitative Methods 140cisq00 1-1-4460								
Faculty	16.0000	1,489,931		1,489,931	15.0000	1,402,931		1,402,931
Classified Personnel	1.0000	21,144		21,144	1.0000	23,328		23,328
Wages		4,500		4,500		4,500		4,500
Maintenance, Operation & Equip			13,374	13,374			6,675	6,675
Travel			15,400	15,400			10,010	10,010
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	17.0000	1,515,575	36,774	1,552,349	16.0000	1,430,759	24,685	1,455,444
Doe/Fs Accounting Business Law 14Oablw00 1-1-4480								
Faculty	14.0000	1,479,784		1,479,784	13.0000	1,380,747		1,380,747
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			15,213	15,213			7,043	7,043
Travel			8,400	8,400			5,460	5,460
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	15.0000	1,507,725	43,613	1,551,338	14.0000	1,408,688	32,503	1,441,191
Doe/Fs Marketing 140mark00 1-1-4489								
Faculty	12.0000	1,142,442		1,142,442	11.0000	1,100,815		1,100,815
Classified Personnel	1.0000	21,144		21,144	1.0000	23,328		23,328
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			8,250	8,250			5,650	5,650
Travel			10,987	10,987			7,141	7,141
	13.0000	1,165,168	19,237	1,184,405	12.0000	1,125,725	12,791	1,138,516
Doe/Fs Management 140mgmt00 1-1-4490								
Faculty	14.0000	1,332,551		1,332,551	11.0000	1,068,124		1,068,124
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			8,250	8,250			5,650	5,650
Travel			10,793	10,793			7,015	7,015
	15.0000	1,368,040	19,043	1,387,083	12.0000	1,103,613	12,665	1,116,278

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS ADMINISTRATION

Appropriation Items	2010-11				2011-12			
	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			13,809	13,809			8,976	8,976
			648,000	648,000			648,000	648,000
	1.0000	34,699	666,627	701,326	1.0000	34,699	661,794	696,493
COLLEGE OF BUSINESS ADMINISTRATION								
Subtotal Faculty	74.0000	7,188,423	0	7,188,423	67.0000	6,653,688	0	6,653,688
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	11.0000	330,523	0	330,523	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	105,166	105,166	0.0000	0	60,305	60,305
Subtotal Travel	0.0000	0	107,727	107,727	0.0000	0	70,021	70,021
Subtotal Miscellaneous Expense	0.0000	0	717,920	717,920	0.0000	0	716,000	716,000
College Total	86.0000	7,742,006	930,813	8,672,819	78.0000	7,194,051	846,326	8,040,377

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Science And Mathematics 110cosm00 1-1-6010								
Administrative & Professional	1.0000	148,085		148,085	1.0000	173,000		173,000
Classified Personnel	3.5000	118,468		118,468	3.5000	117,224		117,224
Wages		5,748		5,748		5,748		5,748
Maintenance, Operation & Equip			14,940	14,940			11,416	11,416
Travel			4,500	4,500			3,500	3,500
Miscellaneous Expenses			840	840				0
	4.5000	272,301	20,280	292,581	4.5000	295,972	14,916	310,888
Cosm Operating Expense 140cosm00 1-1-4535								
Maintenance, Operation & Equip			16,487	16,487			8,249	8,249
			16,487	16,487			8,249	8,249
Doe/Fs Biology 140bio100 1-1-4000								
Faculty	22.5000	1,402,137		1,402,137	20.0000	1,290,025		1,290,025
Classified Personnel	4.0000	122,647		122,647	4.0000	128,006		128,006
Wages		108,000		108,000		108,000		108,000
Maintenance, Operation & Equip			49,784	49,784			43,384	43,384
Travel			19,239	19,239			18,239	18,239
Miscellaneous Expenses			100,000	100,000			100,000	100,000
	26.5000	1,632,784	169,023	1,801,807	24.0000	1,526,031	161,623	1,687,654
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

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Chemistry 140chem00								
1-1-4020								
Faculty	16.6600	1,153,601		1,153,601	15.6600	1,112,395		1,112,395
Classified Personnel	3.8600	119,374		119,374	4.0000	127,479		127,479
Wages		10,500		10,500		6,305		6,305
Maintenance, Operation & Equip			32,500	32,500			26,100	26,100
Travel			10,400	10,400			9,400	9,400
Miscellaneous Expenses			51,700	51,700			51,700	51,700
	20.5200	1,283,475	94,600	1,378,075	19.6600	1,246,179	87,200	1,333,379
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	48.0000	2,985,169		2,985,169	39.0000	2,548,252		2,548,252
Teaching Assistants		70,000		70,000		70,000		70,000
Classified Personnel	3.5000	74,698		74,698	3.5000	82,119		82,119
Wages		2,725		2,725		2,725		2,725
Maintenance, Operation & Equip			28,658	28,658			22,258	22,258
Travel			41,800	41,800			40,800	40,800
	51.5000	3,132,592	70,458	3,203,050	42.5000	2,703,096	63,058	2,766,154
Doe/Fs Physics And Geology								
140phys00								
1-1-4110								
Faculty	14.0000	888,014		888,014	13.0000	827,530		827,530
Classified Personnel	2.8700	77,871		77,871	2.8700	78,591		78,591
Wages		56,017		56,017		56,017		56,017
Maintenance, Operation & Equip			20,931	20,931			14,531	14,531
Travel			14,300	14,300			13,300	13,300
	16.8700	1,021,902	35,231	1,057,133	15.8700	962,138	27,831	989,969

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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 Coastal Studies Lab 140c1ab00 1-1-4380								
Administrative & Professional	1.0000	93,685		93,685		21,517		21,517
Classified Personnel	2.0000	49,078		49,078	2.0000	49,078		49,078
Maintenance, Operation & Equip			2,723	2,723			2,723	2,723
Travel			2,114	2,114			2,114	2,114
	3.0000	142,763	4,837	147,600	2.0000	70,595	4,837	75,432
COLLEGE OF SCIENCE AND MATHEMATICS								
Subtotal Faculty	101.1600	6,428,921	0	6,428,921	87.6600	5,778,202	0	5,778,202
Subtotal Teaching Assistants	0.0000	70,000	0	70,000	0.0000	70,000	0	70,000
Subtotal Admin & Professional	2.0000	241,770	0	241,770	1.0000	194,517	0	194,517
Subtotal Classified Personnel	19.7300	562,136	0	562,136	19.8700	582,497	0	582,497
Subtotal Wages	0.0000	182,990	0	182,990	0.0000	178,795	0	178,795
Subtotal Maint, Oper & Equip	0.0000	0	211,223	211,223	0.0000	0	173,861	173,861
Subtotal Travel	0.0000	0	92,353	92,353	0.0000	0	87,353	87,353
Subtotal Miscellaneous Expense	0.0000	0	152,540	152,540	0.0000	0	151,700	151,700
College Total	122.8900	7,485,817	456,116	7,941,933	108.5300	6,804,011	412,914	7,216,925

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering & Computer Science 110encs00 1-1-6205								
Administrative & Professional	1.0000	115,854		115,854	2.0000	320,854		320,854
Classified Personnel	4.7500	152,361		152,361	4.2500	150,631		150,631
Wages		6,207		6,207		6,207		6,207
Maintenance, Operation & Equip			6,422	6,422			10,014	10,014
Travel			3,500	3,500			1,937	1,937
Miscellaneous Expenses			186,636	186,636				0
	5.7500	274,422	196,558	470,980	6.2500	477,692	11,951	489,643
Encs Operating Exp 140encs00 1-1-4540								
Maintenance, Operation & Equip				0			8,249	8,249
				0			8,249	8,249
Doe/Fs Computer Science 140csci00 1-1-4450								
Faculty	13.0000	1,073,174		1,073,174	12.0000	1,022,400		1,022,400
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			23,938	23,938			16,700	16,700
Travel			11,495	11,495			6,361	6,361
Miscellaneous Expenses			86,220	86,220			86,220	86,220
	14.9000	1,174,155	121,653	1,295,808	13.9000	1,123,381	109,281	1,232,662
Doe/Fs Electrical Engineer 140elec00 1-1-4430								
Faculty	11.0000	883,705		883,705	11.0000	889,205		889,205
Classified Personnel	1.0000	24,779		24,779	1.0000	24,779		24,779
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			8,727	8,727			6,089	6,089
Travel			11,000	11,000			6,087	6,087
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	12.0000	915,968	49,727	965,695	12.0000	921,468	42,176	963,644

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lab Fee-Electrical Engineering 142elec00 1-1-4431								
Maintenance, Operation & Equip			350	350			200	200
			350	350			200	200
Doe/Fs Manufacturing Engineer 140emfg00 1-1-4521								
Faculty	7.3100	718,861		718,861	6.6100	608,302		608,302
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			7,884	7,884			5,500	5,500
Travel			5,200	5,200			2,878	2,878
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	8.3100	758,875	43,084	801,959	7.6100	648,316	38,378	686,694
Doe/Fs Mechanical Engineering 140emec00 1-1-4530								
Faculty	14.0000	1,073,731		1,073,731	13.0000	1,022,220		1,022,220
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			12,243	12,243			8,541	8,541
Travel			11,495	11,495			6,361	6,361
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	15.0000	1,108,821	53,738	1,162,559	14.0000	1,057,310	44,902	1,102,212
Lab Fee-Mechanical Engineering 142emec00 1-1-4531								
Maintenance, Operation & Equip			250	250			400	400
			250	250			400	400

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE								
Subtotal Faculty	45.3100	3,749,471	0	3,749,471	42.6100	3,542,127	0	3,542,127
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	115,854	0	115,854	2.0000	320,854	0	320,854
Subtotal Classified Personnel	9.6500	313,006	0	313,006	9.1500	311,276	0	311,276
Subtotal Wages	0.0000	53,910	0	53,910	0.0000	53,910	0	53,910
Subtotal Maint, Oper & Equip	0.0000	0	59,814	59,814	0.0000	0	55,693	55,693
Subtotal Travel	0.0000	0	42,690	42,690	0.0000	0	23,624	23,624
Subtotal Miscellaneous Expense	0.0000	0	362,856	362,856	0.0000	0	176,220	176,220
College Total	55.9600	4,232,241	465,360	4,697,601	53.7600	4,228,167	255,537	4,483,704

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Appropriation Items	2010-11				2011-12			
	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	142,728		142,728
Classified Personnel	5.5000	174,523		174,523	3.5000	135,931		135,931
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			13,235	13,235			13,057	13,057
Travel			7,000	7,000			5,500	5,500
	6.5000	320,251	20,235	340,486	4.5000	281,659	18,557	300,216
Coah Operating Expense								
140coah00								
1-1-4155								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Travel			4,000	4,000			4,000	4,000
			6,000	6,000			6,000	6,000
Doe/Fs English 140engl00								
1-1-4030								
Faculty	59.0000	3,254,561		3,254,561	55.0000	3,046,705		3,046,705
Teaching Assistants		40,000		40,000		40,000		40,000
Classified Personnel	2.7500	61,233		61,233	2.7500	63,594		63,594
Wages		3,024		3,024		3,024		3,024
Maintenance, Operation & Equip			38,800	38,800			25,708	25,708
Travel			36,900	36,900			18,450	18,450
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	61.7500	3,358,818	105,700	3,464,518	57.7500	3,153,323	74,158	3,227,481
Doe/Fs Communication 140comu00								
1-1-4040								
Faculty	24.5000	1,341,635		1,341,635	23.0000	1,263,981		1,263,981
Teaching Assistants		30,000		30,000		30,000		30,000
Classified Personnel	3.0000	82,974		82,974	3.0000	81,568		81,568
Wages		3,147		3,147		3,147		3,147
Maintenance, Operation & Equip			23,045	23,045			16,255	16,255
Travel			12,400	12,400			6,200	6,200
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	27.5000	1,457,756	45,445	1,503,201	26.0000	1,378,696	32,455	1,411,151

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Music And Dance								
140musi00								
1-1-4050								
Faculty	27.5000	1,556,319		1,556,319	26.5000	1,501,723		1,501,723
Classified Personnel	2.7000	74,111		74,111	1.2000	38,869		38,869
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			26,171	26,171			18,730	18,730
Travel			17,700	17,700			8,850	8,850
Miscellaneous Expenses			600	600				0
	30.2000	1,633,930	44,471	1,678,401	27.7000	1,544,092	27,580	1,571,672
Doe/Fs Art 140arrrt00								
1-1-4060								
Faculty	18.0000	1,101,063		1,101,063	18.0000	1,101,063		1,101,063
Teaching Assistants		20,000		20,000		20,000		20,000
Classified Personnel	1.5000	31,667		31,667	1.5000	32,706		32,706
Wages		3,408		3,408		3,408		3,408
Maintenance, Operation & Equip			27,000	27,000			18,628	18,628
Travel			16,100	16,100			8,050	8,050
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	19.5000	1,156,138	53,100	1,209,238	19.5000	1,157,177	36,678	1,193,855
Doe/Fs Modern Language								
Literature 140mlan00								
1-1-4070								
Faculty	21.5000	1,289,408		1,289,408	18.5000	1,154,720		1,154,720
Teaching Assistants		20,000		20,000		20,000		20,000
Classified Personnel	2.0000	46,510		46,510	2.0000	51,118		51,118
Wages		5,052		5,052		5,052		5,052
Maintenance, Operation & Equip			19,059	19,059			13,867	13,867
Travel			16,800	16,800			8,400	8,400
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	23.5000	1,360,970	55,859	1,416,829	20.5000	1,230,890	42,267	1,273,157

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs History And Philosophy 140hist00 1-1-4150								
Faculty	35.5100	1,881,120		1,881,120	34.5100	1,847,120		1,847,120
Teaching Assistants		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	40,117		40,117	1.0000	23,328		23,328
Wages		7,019		7,019		7,019		7,019
Maintenance, Operation & Equip			19,626	19,626			14,204	14,204
Travel			25,100	25,100			12,550	12,550
Miscellaneous Expenses			50,000	50,000			50,000	50,000
	37.5100	1,938,256	94,726	2,032,982	35.5100	1,887,467	76,754	1,964,221
COLLEGE OF ARTS AND HUMANITIES								
Subtotal Faculty	186.0100	10,424,106	0	10,424,106	175.5100	9,915,312	0	9,915,312
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	142,728	0	142,728
Subtotal Classified Personnel	19.4500	511,135	0	511,135	14.9500	427,114	0	427,114
Subtotal Wages	0.0000	28,150	0	28,150	0.0000	28,150	0	28,150
Subtotal Maint, Oper & Equip	0.0000	0	168,936	168,936	0.0000	0	122,449	122,449
Subtotal Travel	0.0000	0	136,000	136,000	0.0000	0	72,000	72,000
Subtotal Miscellaneous Expense	0.0000	0	120,600	120,600	0.0000	0	120,000	120,000
College Total	206.4600	11,226,119	425,536	11,651,655	191.4600	10,633,304	314,449	10,947,753

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social And Behavioral Science								
110csbs00 1-1-6009								
Administrative & Professional	1.0000	141,396		141,396	1.0000	158,000		158,000
Classified Personnel	3.0000	105,523		105,523	3.0000	107,065		107,065
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			6,516	6,516			6,516	6,516
Travel			4,474	4,474			2,237	2,237
	4.0000	248,149	10,990	259,139	4.0000	266,295	8,753	275,048
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
Miscellaneous Expenses			1,980	1,980				0
		1,350	3,700	5,050		1,350	1,720	3,070
Doe/Fs Sociology 140soci00								
1-1-4090								
Faculty	9.0000	562,247		562,247	7.0000	431,542		431,542
Teaching Assistants		10,000		10,000		10,000		10,000
Classified Personnel	1.0000	21,047		21,047	1.0000	23,328		23,328
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			9,577	9,577			9,577	9,577
Travel			5,225	5,225			3,210	3,210
	10.0000	594,524	14,802	609,326	8.0000	466,100	12,787	478,887
Doe/Fs Criminal Justice								
140cjus00 1-1-4100								
Faculty	9.0000	610,276		610,276	8.0000	567,300		567,300
Classified Personnel	1.5000	29,201		29,201	1.5000	31,866		31,866
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			8,183	8,183			8,183	8,183
Travel			5,225	5,225			3,210	3,210
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	10.5000	640,707	28,408	669,115	9.5000	600,396	26,393	626,789

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Political Science 140poli00 1-1-4120								
Faculty	17.0000	1,047,997		1,047,997	15.0000	910,785		910,785
Classified Personnel	1.0000	23,518		23,518	1.0000	25,518		25,518
Wages		5,108		5,108		3,108		3,108
Maintenance, Operation & Equip			14,322	14,322			14,322	14,322
Travel			9,625	9,625			5,410	5,410
	18.0000	1,076,623	23,947	1,100,570	16.0000	939,411	19,732	959,143
Doe/Fs Masters In Public Administration 140mpap00 1-1-4121								
Faculty	4.0000	274,486		274,486	5.0000	362,486		362,486
Classified Personnel	1.0000	19,845		19,845	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			2,200	2,200			1,698	1,698
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	5.0000	295,561	24,388	319,949	6.0000	385,436	23,886	409,322
Doe/Fs Psychology And Anthropology 140psyc00 1-1-4130								
Faculty	28.4900	1,981,914		1,981,914	27.4900	1,904,457		1,904,457
Classified Personnel	1.5000	37,612		37,612	1.0000	28,252		28,252
Wages		3,810		3,810		3,810		3,810
Maintenance, Operation & Equip			20,243	20,243			20,243	20,243
Travel			19,525	19,525			10,958	10,958
Miscellaneous Expenses			39,117	39,117			39,117	39,117
	29.9900	2,023,336	78,885	2,102,221	28.4900	1,936,519	70,318	2,006,837
Doe/Fs Rotc Office 140rotc00 1-1-4270								
Wages		2,580		2,580		2,580		2,580
Maintenance, Operation & Equip			9,499	9,499			9,499	9,499
Travel			500	500			250	250
		2,580	9,999	12,579		2,580	9,749	12,329

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES								
Subtotal Faculty	67.4900	4,476,920	0	4,476,920	62.4900	4,176,570	0	4,176,570
Subtotal Teaching Assistants	0.0000	10,000	0	10,000	0.0000	10,000	0	10,000
Subtotal Admin & Professional	1.0000	141,396	0	141,396	1.0000	158,000	0	158,000
Subtotal Classified Personnel	9.0000	236,746	0	236,746	8.5000	237,749	0	237,749
Subtotal Wages	0.0000	17,768	0	17,768	0.0000	15,768	0	15,768
Subtotal Maint, Oper & Equip	0.0000	0	76,848	76,848	0.0000	0	76,848	76,848
Subtotal Travel	0.0000	0	47,174	47,174	0.0000	0	27,373	27,373
Subtotal Miscellaneous Expense	0.0000	0	71,097	71,097	0.0000	0	69,117	69,117
College Total	77.4900	4,882,830	195,119	5,077,949	71.9900	4,598,087	173,338	4,771,425

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2010-11				2011-12			
	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	158,053		158,053	5.0000	186,712		186,712
Wages		5,700		5,700		5,265		5,265
Maintenance, Operation & Equip			9,550	9,550			9,050	9,050
Travel			6,000	6,000			5,221	5,221
	6.0000	318,723	15,550	334,273	6.0000	346,947	14,271	361,218
Coe Operating Expense 140coed01 1-1-4315								
Maintenance, Operation & Equip			15,000	15,000			13,000	13,000
			15,000	15,000			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	38,731		38,731	2.0000	43,440		43,440
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			16,150	16,150			15,830	15,830
Travel			22,000	22,000			21,500	21,500
Miscellaneous Expenses			600	600				0
	2.0000	51,740	38,750	90,490	2.0000	56,449	37,330	93,779
Doe/Fs Health And Kinesiology 140kine00 1-1-4160								
Faculty	16.0000	936,620		936,620	13.0000	795,233		795,233
Classified Personnel	2.0000	47,364		47,364	2.0000	48,936		48,936
Wages		4,560		4,560		4,560		4,560
Maintenance, Operation & Equip			24,000	24,000			23,600	23,600
Travel			8,800	8,800			8,400	8,400
	18.0000	988,544	32,800	1,021,344	15.0000	848,729	32,000	880,729

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Curriculum And Instruction 140cies00 1-1-4180								
Faculty	28.0000	1,888,968		1,888,968	26.0000	1,769,695		1,769,695
Classified Personnel	2.0000	39,864		39,864	2.0000	43,620		43,620
Wages		5,122		5,122		5,122		5,122
Maintenance, Operation & Equip			27,817	27,817			27,417	27,417
Travel			27,500	27,500			26,250	26,250
	30.0000	1,933,954	55,317	1,989,271	28.0000	1,818,437	53,667	1,872,104
Doe/Fs Educational Psychology 140edlp00 1-1-4190								
Faculty	21.0000	1,381,772		1,381,772	19.3333	1,259,555		1,259,555
Classified Personnel	2.0000	37,440		37,440	2.0000	43,620		43,620
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			20,646	20,646			20,246	20,246
Travel			19,800	19,800			18,400	18,400
	23.0000	1,422,632	40,446	1,463,078	21.3333	1,306,595	38,646	1,345,241
Doe/Fs Educational Leadership 140lead00 1-1-4200								
Faculty	15.5000	1,167,255		1,167,255	14.5000	1,085,519		1,085,519
Classified Personnel	2.4400	53,789		53,789	2.0000	43,979		43,979
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			15,967	15,967			15,567	15,567
Travel			14,300	14,300			13,650	13,650
	17.9400	1,224,464	30,267	1,254,731	16.5000	1,132,918	29,217	1,162,135
Doe/Fs Curriculum Resource Center 140coed00 1-1-4310								
Classified Personnel	1.0000	20,381		20,381				0
Wages		1,140		1,140		1,140		1,140
Maintenance, Operation & Equip			4,850	4,850			4,850	4,850
	1.0000	21,521	4,850	26,371		1,140	4,850	5,990

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION								
Subtotal Faculty	80.5000	5,374,615	0	5,374,615	72.8333	4,910,002	0	4,910,002
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	16.4400	395,622	0	395,622	15.0000	410,307	0	410,307
Subtotal Wages	0.0000	25,642	0	25,642	0.0000	25,207	0	25,207
Subtotal Maint, Oper & Equip	0.0000	0	133,980	133,980	0.0000	0	129,560	129,560
Subtotal Travel	0.0000	0	98,400	98,400	0.0000	0	93,421	93,421
Subtotal Miscellaneous Expense	0.0000	0	600	600	0.0000	0	0	0
College Total	97.9400	5,961,578	232,980	6,194,558	88.8333	5,511,215	222,981	5,734,196

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Health Science And Human Services 110chsh00 1-1-6003								
Administrative & Professional Classified Personnel	1.0000	150,868		150,868	1.0000	166,000		166,000
Wages	3.5000	124,829		124,829	3.5000	124,829		124,829
Maintenance, Operation & Equip		11,788		11,788		11,788		11,788
Travel			15,133	15,133			15,733	15,733
Miscellaneous Expenses			13,000	13,000			13,000	13,000
			600	600				0
	4.5000	287,485	28,733	316,218	4.5000	302,617	28,733	331,350
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 Classified Personnel	12.0000	785,286		785,286	14.0000	925,286		925,286
Wages	1.0000	21,398		21,398	1.0000	23,328		23,328
Maintenance, Operation & Equip		1,482		1,482		1,482		1,482
Travel			9,655	9,655			9,655	9,655
Miscellaneous Expenses			10,000	10,000			6,377	6,377
			14,119	14,119			14,119	14,119
	13.0000	808,166	33,774	841,940	15.0000	950,096	30,151	980,247
Doe/Fs Social Work 140sowk00 1-1-4140								
Faculty	12.0000	784,609		784,609	12.0000	772,589		772,589
Administrative & Professional Classified Personnel	1.0000	60,000		60,000	1.0000	60,000		60,000
Wages	2.0000	43,068		43,068	2.0000	44,640		44,640
Maintenance, Operation & Equip		2,510		2,510		2,510		2,510
Travel			26,615	26,615			26,615	26,615
			12,100	12,100			7,429	7,429
	15.0000	890,187	38,715	928,902	15.0000	879,739	34,044	913,783

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fs/Doe Social Work Dist Educ Pgm 140sowk01 1-1-4141								
Faculty				0		20,000		20,000
Travel				0			10,000	10,000
				0		20,000	10,000	30,000
Doe/Fs Nursing Education 140nurs00 1-1-4210								
Faculty	25.0000	1,671,461		1,671,461	25.0000	1,669,350		1,669,350
Classified Personnel	3.0000	65,708		65,708	2.0000	45,066		45,066
Wages		26,100		26,100		26,100		26,100
Maintenance, Operation & Equip			22,077	22,077			22,977	22,977
Travel			11,000	11,000			6,879	6,879
Miscellaneous Expenses			900	900				0
	28.0000	1,763,269	33,977	1,797,246	27.0000	1,740,516	29,856	1,770,372
Doe/Fs Clinical Lab 140clsp00 1-1-4225								
Faculty	5.0000	345,416		345,416	5.0000	345,416		345,416
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			5,500	5,500			4,129	4,129
	6.0000	375,719	25,799	401,518	6.0000	375,719	24,428	400,147
Doe/Fs Dietetics 140diet00 1-1-4280								
Faculty	3.0000	216,609		216,609	3.0000	216,609		216,609
Classified Personnel	1.0000	21,185		21,185	1.0000	21,720		21,720
Wages		5,909		5,909		5,909		5,909
Maintenance, Operation & Equip			11,852	11,852			11,852	11,852
Travel			3,300	3,300			3,029	3,029
	4.0000	243,703	15,152	258,855	4.0000	244,238	14,881	259,119

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

Appropriation Items	2010-11				2011-12			
	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	20,943		20,943	1.0000	21,720		21,720
Wages		9,302		9,302		9,245		9,245
Maintenance, Operation & Equip			4,483	4,483			4,483	4,483
	1.0000	30,245	4,483	34,728	1.0000	30,965	4,483	35,448
Doe/Fs Communication Disorders 140csds01 1-1-4470								
Faculty	8.0000	515,358		515,358	7.0000	453,358		453,358
Administrative & Professional	1.0000	65,000		65,000	1.0000	65,000		65,000
Classified Personnel	1.0000	22,699		22,699	1.0000	23,328		23,328
Wages		977		977		977		977
Maintenance, Operation & Equip			14,980	14,980			14,980	14,980
Travel			4,400	4,400			3,579	3,579
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	10.0000	604,034	25,380	629,414	9.0000	542,663	24,559	567,222
Doe/Fs Physician Assistant 140pasp00 1-1-4500								
Faculty	9.1865	618,921		618,921	10.2531	675,318		675,318
Classified Personnel	1.5000	38,245		38,245	1.5000	38,263		38,263
Wages		970		970		970		970
Maintenance, Operation & Equip			41,197	41,197			42,337	42,337
Travel			7,700	7,700			5,229	5,229
Miscellaneous Expenses			1,140	1,140				0
	10.6865	658,136	50,037	708,173	11.7531	714,551	47,566	762,117
Doe/Fs Occupational Therapy 140otrp00 1-1-4510								
Faculty	7.9998	470,091		470,091	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			26,450	26,450
Travel			5,500	5,500			4,129	4,129
	8.9998	493,858	31,950	525,808	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

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES								
Subtotal Faculty	82.1863	5,407,751	0	5,407,751	82.5863	5,464,211	0	5,464,211
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	275,868	0	275,868	3.0000	291,000	0	291,000
Subtotal Classified Personnel	16.0000	403,860	0	403,860	15.0000	388,679	0	388,679
Subtotal Wages	0.0000	67,323	0	67,323	0.0000	67,266	0	67,266
Subtotal Maint, Oper & Equip	0.0000	0	207,741	207,741	0.0000	0	210,381	210,381
Subtotal Travel	0.0000	0	72,500	72,500	0.0000	0	63,780	63,780
Subtotal Miscellaneous Expense	0.0000	0	22,759	22,759	0.0000	0	20,119	20,119
College Total	101.1863	6,154,802	303,000	6,457,802	100.5863	6,211,156	294,280	6,505,436

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Visa Costs Pool 110prov01 1-1-0001								
Maintenance, Operation & Equip			65,000	65,000			53,000	53,000
			65,000	65,000			53,000	53,000
Graduate Program Evaluation 110prov02 1-1-0002								
Maintenance, Operation & Equip				0			65,000	65,000
				0			65,000	65,000
University College 110univ00 1-1-0003								
Maintenance, Operation & Equip				0			426,000	426,000
				0			426,000	426,000
Academic Assessment 100acda00 1-1-1040								
Faculty Classified Personnel	0.5000	47,205		47,205				0
Wages	2.0000	71,058		71,058	2.0000	72,414		72,414
Maintenance, Operation & Equip		6,440		6,440		6,440		6,440
Travel			7,920	7,920			7,120	7,120
Miscellaneous Expenses			3,165	3,165			2,165	2,165
			47,822	47,822			95,027	95,027
	2.5000	124,703	58,907	183,610	2.0000	78,854	104,312	183,166
Student Learning Assessment 100ugst00 1-1-1046								
Maintenance, Operation & Equip			32,000	32,000			20,883	20,883
Miscellaneous Expenses			34,000	34,000			34,000	34,000
			66,000	66,000			54,883	54,883

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	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	5.7000	191,835		191,835	4.7000	164,835		164,835
Wages		5,552		5,552		5,552		5,552
Maintenance, Operation & Equip			14,572	14,572			14,212	14,212
Travel			7,680	7,680			6,475	6,475
Miscellaneous Expenses			1,140	1,140				0
	7.7000	411,881	23,392	435,273	6.7000	384,881	20,687	405,568
Academic Advisement Center								
110aadv00								
1-1-6002								
Classified Personnel	1.4600	50,779		50,779	2.5000	71,573		71,573
Wages		6,153		6,153		6,153		6,153
Maintenance, Operation & Equip			9,180	9,180			7,180	7,180
Travel			1,920	1,920			750	750
	1.4600	56,932	11,100	68,032	2.5000	77,726	7,930	85,656
Academic Recruitment 110prov00								
1-1-6012								
Maintenance, Operation & Equip			80,000	80,000			64,000	64,000
Travel			100,000	100,000			90,000	90,000
			180,000	180,000			154,000	154,000
Undergraduate Studies								
110ugst00								
1-1-6013								
Administrative & Professional	2.0000	208,011		208,011	2.0000	179,007		179,007
Classified Personnel	3.0000	79,902		79,902	3.0000	87,960		87,960
Wages		2,420		2,420		2,420		2,420
Maintenance, Operation & Equip			34,180	34,180			34,780	34,780
Travel			5,000	5,000			5,000	5,000
Miscellaneous Expenses			600	600				0
	5.0000	290,333	39,780	330,113	5.0000	269,387	39,780	309,167

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center Distance Learning Teaching 110cltt00 1-1-6014								
Administrative & Professional Classified Personnel	1.7900	181,479		181,479				0
	3.0000	106,329		106,329				0
	4.7900	287,808		287,808				0
University Writing Center 110ugwc00 1-1-6015								
Administrative & Professional Classified Personnel	1.0000	69,464		69,464	1.0000	69,464		69,464
Wages	1.0000	19,441		19,441	1.0000	21,720		21,720
Maintenance, Operation & Equip Travel		18,972	7,500	18,972		18,972	6,700	18,972
			1,500	7,500			1,250	6,700
			9,000	1,500			7,950	1,250
	2.0000	107,877	9,000	116,877	2.0000	110,156	7,950	118,106
Early College High School Pgm 110ugst02 1-1-6016								
Classified Personnel	1.0000	22,388		22,388				0
	1.0000	22,388		22,388				0
McAllen Teaching Site Admin 110grst01 1-1-6017								
Classified Personnel	1.0000	32,500		32,500	1.0000	35,496		35,496
Wages				0		21,376		21,376
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Miscellaneous Expenses			9,638	9,638				0
	1.0000	32,500	39,638	72,138	1.0000	56,872	30,000	86,872

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Adjustment Acad Support 110budg00 1-1-6099								
Classified Personnel	1.0000	38,256		38,256				0
	1.0000	38,256		38,256				0
Research Admin-Acad Support 110rssp00 1-1-9157								
Administrative & Professional Classified Personnel		256,022		256,022	3.0000	243,022		243,022
Wages		239,650		239,650	6.0000	218,316		218,316
Maintenance, Operation & Equip		16,918		16,918		16,262		16,262
Travel			26,530	26,530			27,166	27,166
Miscellaneous Expenses			33,000	33,000			9,586	9,586
			11,580	11,580			133	133
		512,590	71,110	583,700	9.0000	477,600	36,885	514,485
Lecture Capture Tech 145itof00 1-1-9804								
Maintenance, Operation & Equip			128,378	128,378			25,676	25,676
			128,378	128,378			25,676	25,676
Unallocated Salaries - Academic Affairs 140prov06 1-1-4498								
Faculty		264,929		264,929		2,837,304		2,837,304
Miscellaneous Expenses			28,120	28,120			52,980	52,980
		264,929	28,120	293,049		2,837,304	52,980	2,890,284
Fac Sal Summer Faculty Salary 140prov07 1-1-5240								
Faculty		3,800,000		3,800,000		4,000,000		4,000,000
		3,800,000		3,800,000		4,000,000		4,000,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salary Undergraduate Faculty 140ugst00 1-1-5300								
Faculty	9.0000	411,578		411,578	9.0000	407,213		407,213
	9.0000	411,578		411,578	9.0000	407,213		407,213
Doe/Fs International Studies 140intl00 1-1-4075								
Administrative & Professional Classified Personnel	1.0000	69,000		69,000	1.0000	69,000		69,000
Wages	5.5000	146,713		146,713	4.5000	127,200		127,200
Maintenance, Operation & Equip		4,777		4,777		2,196		2,196
Travel			4,500	4,500			1,783	1,783
	6.5000	220,490	10,820	231,310	5.5000	198,396	5,019	203,415
Doe/Fs Honors Program 140ughs00 1-1-4240								
Administrative & Professional Classified Personnel	1.0000	10,333		10,333	1.0000	10,333		10,333
Wages		20,376		20,376		21,720		21,720
Maintenance, Operation & Equip		3,330		3,330		2,953		2,953
Travel			10,132	10,132			29,417	29,417
	1.0000	34,039	15,558	49,597	1.0000	35,006	34,129	69,135
Doe/Fs Utpa Press 140uprs00 1-1-4340								
Administrative & Professional Classified Personnel	1.0000	5,000		5,000	1.0000	20,292		20,292
Wages		18,720		18,720		5,500		5,500
Maintenance, Operation & Equip		5,500		5,500			8,739	8,739
Travel			15,816	15,816			960	960
	1.0000	29,220	16,776	45,996	1.0000	25,792	9,699	35,491

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doe/Fs Assistance For Handicap								
140shlt00								
1-1-4350								
Classified Personnel	2.0000	56,220		56,220	1.5000	47,664		47,664
Maintenance, Operation & Equip			1,843	1,843			1,843	1,843
	2.0000	56,220	1,843	58,063	1.5000	47,664	1,843	49,507
Doe/Fs It Support Services								
140itts00								
1-1-4360								
Administrative & Professional	0.9000	94,500		94,500				0
Classified Personnel	4.7500	183,458		183,458	4.0000	172,843		172,843
Wages		9,700		9,700		9,700		9,700
Maintenance, Operation & Equip			16,582	16,582			14,708	14,708
Travel			4,673	4,673			4,673	4,673
Miscellaneous Expenses			1,560	1,560			480	480
	5.6500	287,658	22,815	310,473	4.0000	182,543	19,861	202,404
Doe/Fs Interactive Video								
Instruction 140itvr00								
1-1-4375								
Administrative & Professional	0.7500	53,250		53,250	0.5000	35,500		35,500
Classified Personnel	6.8900	207,306		207,306	6.0000	185,685		185,685
Wages		20,000		20,000		20,840		20,840
Maintenance, Operation & Equip			49,693	49,693			35,433	35,433
Miscellaneous Expenses			8,163	8,163			5,583	5,583
	7.6400	280,556	57,856	338,412	6.5000	242,025	41,016	283,041
Office Teacher Certification								
140ugtc00								
1-1-4494								
Administrative & Professional	1.0000	52,555		52,555	1.0000	52,555		52,555
Classified Personnel	4.0000	119,790		119,790	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
	5.0000	174,961	8,945	183,906	4.0000	156,817	8,945	165,762

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Doe/Fs Reserve For Adjustment 14Obudg00 1-1-4499								
Miscellaneous Expenses			258,474	258,474			32,842	32,842
			258,474	258,474			32,842	32,842

Doe/Fs Support Services 14Oprov04 1-1-4520								
Maintenance, Operation & Equip Travel			254,520	254,520			221,847	221,847
							39,637	39,637
			254,520	254,520			261,484	261,484

Doe/Fs Faculty Affairs 14Oaafa00 1-1-4550								
Administrative & Professional Classified Personnel	1.0000	132,696		132,696	1.0000	132,696		132,696
Wages	1.5000	34,013		34,013	1.5000	37,116		37,116
Maintenance, Operation & Equip Travel		15,000	18,635	15,000		15,000	14,855	15,000
Miscellaneous Expenses			2,300	18,635			14,855	14,855
			11,140	2,300			2,300	2,300
			11,140	11,140			10,000	10,000
	2.5000	181,709	32,075	213,784	2.5000	184,812	27,155	211,967

Heaf Classroom Technology Initiative 160itof02 1-1-9547								
Maintenance, Operation & Equip			182,000	182,000			241,400	241,400
			182,000	182,000			241,400	241,400

Heaf Equipment Academic Affairs 160prov00 1-1-9579								
Maintenance, Operation & Equip			500,000	500,000			450,000	450,000
			500,000	500,000			450,000	450,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OTHER INSTRUCTION								
Subtotal Faculty	9.5000	4,523,712	0	4,523,712	9.0000	7,244,517	0	7,244,517
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	11.4400	1,346,804	0	1,346,804	11.5000	1,006,071	0	1,006,071
Subtotal Classified Personnel	45.8000	1,638,734	0	1,638,734	42.7000	1,386,480	0	1,386,480
Subtotal Wages	0.0000	117,378	0	117,378	0.0000	135,980	0	135,980
Subtotal Maint, Oper & Equip	0.0000	0	1,495,986	1,495,986	0.0000	0	1,808,747	1,808,747
Subtotal Travel	0.0000	0	173,884	173,884	0.0000	0	172,684	172,684
Subtotal Miscellaneous Expense	0.0000	0	412,237	412,237	0.0000	0	231,045	231,045
College Total	66.7400	7,626,628	2,082,107	9,708,735	63.2000	9,773,048	2,212,476	11,985,524
INSTRUCTION								
Subtotal Faculty	646.1563	47,573,919	0	47,573,919	599.6896	47,684,629	0	47,684,629
Subtotal Teaching Assistants	0.0000	200,000	0	200,000	0.0000	200,000	0	200,000
Subtotal Admin & Professional	21.4400	2,630,305	0	2,630,305	21.5000	2,479,055	0	2,479,055
Subtotal Classified Personnel	147.0700	4,391,762	0	4,391,762	135.1700	4,061,405	0	4,061,405
Subtotal Wages	0.0000	516,035	0	516,035	0.0000	527,950	0	527,950
Subtotal Maint, Oper & Equip	0.0000	0	2,459,694	2,459,694	0.0000	0	2,637,844	2,637,844
Subtotal Travel	0.0000	0	770,728	770,728	0.0000	0	610,256	610,256
Subtotal Miscellaneous Expense	0.0000	0	1,860,609	1,860,609	0.0000	0	1,484,201	1,484,201
Total of Objective	814.6663	55,312,021	5,091,031	60,403,052	756.3596	54,953,039	4,732,301	59,685,340

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library 110libr00 1-1-6500								
Administrative & Professional	20.0000	1,079,145		1,079,145	18.8400	997,745		997,745
Classified Personnel	38.5600	988,776		988,776	37.7200	971,235		971,235
Wages		91,904		91,904		91,904		91,904
Maintenance, Operation & Equip			82,303	82,303			80,981	80,981
Travel			19,884	19,884			17,442	17,442
Miscellaneous Expenses			1,320	1,320				0
	58.5600	2,159,825	103,507	2,263,332	56.5600	2,060,884	98,423	2,159,307
Heaf Library 160libr00 1-1-9563								
Miscellaneous Expenses			1,340,000	1,340,000			1,340,000	1,340,000
			1,340,000	1,340,000			1,340,000	1,340,000
Heaf Graduate Materials 160libr01 1-1-9584								
Miscellaneous Expenses			550,000	550,000			304,742	304,742
			550,000	550,000			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	20.0000	1,079,145	0	1,079,145	18.8400	997,745	0	997,745
Subtotal Classified Personnel	38.5600	988,776	0	988,776	37.7200	971,235	0	971,235
Subtotal Wages	0.0000	91,904	0	91,904	0.0000	91,904	0	91,904
Subtotal Maint, Oper & Equip	0.0000	0	82,303	82,303	0.0000	0	80,981	80,981
Subtotal Travel	0.0000	0	19,884	19,884	0.0000	0	17,442	17,442
Subtotal Miscellaneous Expense	0.0000	0	1,891,320	1,891,320	0.0000	0	1,644,742	1,644,742
Total of Objective	58.5600	2,159,825	1,993,507	4,153,332	56.5600	2,060,884	1,743,165	3,804,049

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<hr/>								
Doe/Fs Texprep 140casp00 1-1-4496								
Classified Personnel	0.2500	6,357		6,357	0.2500	6,564		6,564
Wages		7,443		7,443		7,443		7,443
Miscellaneous Expenses			21,000	21,000			21,000	21,000
	0.2500	13,800	21,000	34,800	0.2500	14,007	21,000	35,007
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Educational Leadership Doctoral 185lead00 1-1-9216								
Classified Personnel	0.5600	14,486		14,486				0
Wages		3,420		3,420		1,775		1,775
Maintenance, Operation & Equip			8,000	8,000			4,101	4,101
Travel			2,200	2,200			1,500	1,500
Miscellaneous Expenses			71,000	71,000			11,000	11,000
	0.5600	17,906	81,200	99,106		1,775	16,601	18,376
<hr/>								
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
<hr/>								
Educational Technology Resource Center 185coed01 1-1-9228								
Teaching Assistants		7,000		7,000				0
Classified Personnel	2.6300	88,205		88,205	2.6300	88,205		88,205
Wages		13,302		13,302		13,302		13,302
Maintenance, Operation & Equip			5,040	5,040			3,040	3,040
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	2.6300	108,507	8,040	116,547	2.6300	101,507	6,040	107,547

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Remedial Education Institutional Enhancement 185lacs02 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	408,649		408,649	13.0000	412,781		412,781
Wages		84,000		84,000		56,465		56,465
Maintenance, Operation & Equip			61,730	61,730			89,532	89,532
Travel			5,000	5,000				0
	14.0000	565,621	66,730	632,351	14.0000	542,218	89,532	631,750
Pharmacy Supplement 185phrm01 1-1-9359								
Faculty	5.3332	389,649		389,649	2.3333	169,649		169,649
Classified Personnel	2.0000	44,220		44,220				0
	7.3332	433,869		433,869	2.3333	169,649		169,649
Coop Pharmacy Doctorate 180phrm00 1-1-9361								
Faculty				0	1.0000	75,000		75,000
Classified Personnel				0	1.0000	24,348		24,348
Wages		15,000		15,000				0
Maintenance, Operation & Equip			103,575	103,575			18,087	18,087
Travel			20,000	20,000			3,000	3,000
Miscellaneous Expenses			110,800	110,800			15,556	15,556
		15,000	234,375	249,375	2.0000	99,348	36,643	135,991

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Starr Upperlevel Center								
180ugst00 1-1-9362								
Faculty	1.0000	52,601		52,601				0
Administrative & Professional	1.0000	59,931		59,931	1.0000	59,931		59,931
Maintenance, Operation & Equip			7,367	7,367			5,416	5,416
Travel			7,500	7,500			2,049	2,049
Miscellaneous Expenses			2,100	2,100			600	600
	2.0000	112,532	16,967	129,499	1.0000	59,931	8,065	67,996
Legal Certificate Program								
185csbs02 1-1-9364								
Maintenance, Operation & Equip			17,215	17,215			17,215	17,215
Miscellaneous Expenses			47,785	47,785			20,000	20,000
			65,000	65,000			37,215	37,215
Distance Learning Law								
180Cltt00 1-1-9365								
Wages		46,804		46,804		31,804		31,804
Maintenance, Operation & Equip			132,523	132,523			76,522	76,522
Travel			25,000	25,000			5,000	5,000
Miscellaneous Expenses			3,486	3,486				0
		46,804	161,009	207,813		31,804	81,522	113,326
Starr County 185ugst01								
1-1-9387								
Faculty				0	1.0000	52,601		52,601
Classified Personnel	0.5000	9,360		9,360	0.5000	10,860		10,860
Maintenance, Operation & Equip				0			28,511	28,511
Travel			16,510	16,510			21,961	21,961
	0.5000	9,360	16,510	25,870	1.5000	63,461	50,472	113,933

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
McAllen Teaching Site 180prov01 1-1-9389								
Maintenance, Operation & Equip				0			400,000	400,000
				0			400,000	400,000
Coe Pgm Development 185coed03 1-8-5018								
Classified Personnel	1.0000	43,000		43,000				0
	1.0000	43,000		43,000				0
Bachelors In Rehabilitative Services 185rhab00 1-8-5008								
Faculty	1.0000	63,400		63,400	1.0000	46,000		46,000
	1.0000	63,400		63,400	1.0000	46,000		46,000
Masters In Creative Writing 185eng101 1-8-5006								
Faculty	1.0000	57,000		57,000				0
Teaching Assistants		30,000		30,000		30,000		30,000
	1.0000	87,000		87,000		30,000		30,000
Masters In Engineering Management 185emfg02 1-8-5010								
Faculty	0.6300	100,413		100,413	0.3900	60,450		60,450
Maintenance, Operation & Equip			2,000	2,000			1,244	1,244
Miscellaneous Expenses			16,049	16,049			18,549	18,549
	0.6300	100,413	18,049	118,462	0.3900	60,450	19,793	80,243

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	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	6.0000	438,000		438,000
Teaching Assistants		40,000		40,000		40,000		40,000
Classified Personnel	1.0000	18,720		18,720	1.0000	21,720		21,720
Maintenance, Operation & Equip			3,260	3,260			2,406	2,406
Travel			7,000	7,000			1,747	1,747
Miscellaneous Expenses				0			73,000	73,000
	7.0000	496,720	10,260	506,980	7.0000	499,720	77,153	576,873
Coba Dean's Enhancement 185coba01 1-8-5013								
Maintenance, Operation & Equip			21,521	21,521				0
			21,521	21,521				0
Coun & Assessment Prep Center 185edlp02 1-8-5014								
Classified Personnel	1.0000	18,720		18,720	2.0000	81,720		81,720
Wages		2,000		2,000		9,726		9,726
Maintenance, Operation & Equip			7,097	7,097			6,097	6,097
Travel			2,041	2,041			1,041	1,041
Miscellaneous Expenses			87,726	87,726				0
	1.0000	20,720	96,864	117,584	2.0000	91,446	7,138	98,584
Bs In Environmental Sciences 185bio101 1-8-5015								
Faculty	1.0000	55,000		55,000	1.0000	55,000		55,000
Maintenance, Operation & Equip			4,850	4,850			6,250	6,250
Travel			2,000	2,000			4,000	4,000
Miscellaneous Expenses			41,790	41,790			72,541	72,541
	1.0000	55,000	48,640	103,640	1.0000	55,000	82,791	137,791

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Phd In Rehabilitation Counseling 185rhab01 1-8-5016								
Faculty	1.0000	58,780		58,780	1.0000	54,000		54,000
Classified Personnel	1.0000	18,720		18,720				0
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
Miscellaneous Expenses			199,000	199,000			345,000	345,000
	2.0000	77,500	214,000	291,500	1.0000	54,000	360,000	414,000
Civil Engineering 185emec00 1-8-5017								
Faculty	3.0000	235,720		235,720	3.0000	265,720		265,720
Classified Personnel	1.0000	20,000		20,000	1.0000	21,720		21,720
Maintenance, Operation & Equip			3,000	3,000			3,071	3,071
Travel			2,000	2,000			3,213	3,213
Miscellaneous Expenses			6,500	6,500			13,250	13,250
	4.0000	255,720	11,500	267,220	4.0000	287,440	19,534	306,974
Institutional Enhancement 185pres00 1-1-9323								
Maintenance, Operation & Equip			16,487	16,487				0
			16,487	16,487				0
Nursing Shortage Program 180nurs00 1-1-9330								
Classified Personnel	1.0000	39,548		39,548	1.0000	39,548		39,548
Miscellaneous Expenses			92,452	92,452			92,452	92,452
	1.0000	39,548	92,452	132,000	1.0000	39,548	92,452	132,000
Masters In Physician Assistant 185pasp02 1-8-5012								
Faculty	2.0000	157,000		157,000	2.6666	157,000		157,000
Maintenance, Operation & Equip			46,000	46,000			44,438	44,438
Miscellaneous Expenses			70,000	70,000			88,673	88,673
	2.0000	157,000	116,000	273,000	2.6666	157,000	133,111	290,111

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
Subtotal Faculty	21.9632	1,607,563	0	1,607,563	19.3899	1,373,420	0	1,373,420
Subtotal Teaching Assistants	0.0000	77,000	0	77,000	0.0000	70,000	0	70,000
Subtotal Admin & Professional	2.8900	209,226	0	209,226	2.8900	209,226	0	209,226
Subtotal Classified Personnel	24.9400	729,985	0	729,985	22.3800	707,466	0	707,466
Subtotal Wages	0.0000	171,969	0	171,969	0.0000	120,515	0	120,515
Subtotal Maint, Oper & Equip	0.0000	0	604,665	604,665	0.0000	0	870,930	870,930
Subtotal Travel	0.0000	0	89,251	89,251	0.0000	0	43,511	43,511
Subtotal Miscellaneous Expense	0.0000	0	772,688	772,688	0.0000	0	774,621	774,621
Total of Objective	49.7932	2,795,743	1,466,604	4,262,347	44.6599	2,480,627	1,689,062	4,169,689

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Enhancement 135rssp00 1-1-9100								
Maintenance, Operation & Equip			82,700	82,700			59,225	59,225
			82,700	82,700			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
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	82,700	82,700	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	310,000	310,000
Total of Objective	0.0000	0	392,700	392,700	0.0000	0	369,225	369,225

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Advanced Tech Programs 1-1-9169								
Maintenance, Operation & Equip			80,000	80,000				0
			80,000	80,000				0
Research Development Funding 180prov00 1-1-9211								
Maintenance, Operation & Equip			740,210	740,210			573,919	573,919
			740,210	740,210			573,919	573,919
Institute Health Population 185jhp00 1-1-9229								
Classified Personnel	0.5800	16,126		16,126	0.5000	13,902		13,902
	0.5800	16,126		16,126	0.5000	13,902		13,902
Coastal Studies Lab 185clab00 1-1-9230								
Maintenance, Operation & Equip			1,290	1,290			2,250	2,250
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expenses			960	960				0
			4,750	4,750			4,750	4,750
Undergraduate Research Initiative 185grst00 1-1-9353								
Wages		70,000		70,000		63,000		63,000
Maintenance, Operation & Equip			15,000	15,000			7,000	7,000
Travel			15,000	15,000			5,000	5,000
		70,000	30,000	100,000		63,000	12,000	75,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Math And Math Science Journal 185math02 1-1-9378								
Classified Personnel	0.5000	10,527		10,527	0.5000	10,860		10,860
	0.5000	10,527		10,527	0.5000	10,860		10,860
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	1.0800	26,653	0	26,653	1.0000	24,762	0	24,762
Subtotal Wages	0.0000	70,000	0	70,000	0.0000	63,000	0	63,000
Subtotal Maint, Oper & Equip	0.0000	0	836,500	836,500	0.0000	0	583,169	583,169
Subtotal Travel	0.0000	0	17,500	17,500	0.0000	0	7,500	7,500
Subtotal Miscellaneous Expense	0.0000	0	960	960	0.0000	0	0	0
Total of Objective	1.0800	96,653	854,960	951,613	1.0000	87,762	590,669	678,431

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Community Engagement 100vpce00 1-1-1022								
Administrative & Professional	1.2500	96,818		96,818	1.0000	78,136		78,136
Classified Personnel	4.2500	137,400		137,400	2.4500	90,189		90,189
Wages		5,216		5,216		5,216		5,216
Maintenance, Operation & Equip			4,216	4,216			4,216	4,216
Travel			1,570	1,570			1,124	1,124
	5.5000	239,434	5,786	245,220	3.4500	173,541	5,340	178,881
PUBIC 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	1.2500	96,818	0	96,818	1.0000	78,136	0	78,136
Subtotal Classified Personnel	4.2500	137,400	0	137,400	2.4500	90,189	0	90,189
Subtotal Wages	0.0000	5,216	0	5,216	0.0000	5,216	0	5,216
Subtotal Maint, Oper & Equip	0.0000	0	4,216	4,216	0.0000	0	4,216	4,216
Subtotal Travel	0.0000	0	1,570	1,570	0.0000	0	1,124	1,124
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.5000	239,434	5,786	245,220	3.4500	173,541	5,340	178,881

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ceed 180csed00 1-1-9202								
Administrative & Professional	0.5000	20,762		20,762	1.2500	59,762		59,762
Classified Personnel	6.6200	234,650		234,650	5.1100	181,427		181,427
Maintenance, Operation & Equip			3,331	3,331			3,188	3,188
Miscellaneous Expenses			600	600			600	600
	7.1200	255,412	3,931	259,343	6.3600	241,189	3,788	244,977
Border Consortium Utep 180csed01 1-1-9212								
Administrative & Professional	0.7100	44,964		44,964	0.2600	14,820		14,820
Classified Personnel	5.3500	223,377		223,377	5.0000	206,066		206,066
Wages		15,000		15,000				0
Maintenance, Operation & Equip			29,060	29,060			2,827	2,827
Travel			8,000	8,000			5,000	5,000
Miscellaneous Expenses			600	600				0
	6.0600	283,341	37,660	321,001	5.2600	220,886	7,827	228,713
Valley Border Health 185tmbh00 1-1-9215								
Administrative & Professional	0.7000	45,255		45,255	0.7000	45,254		45,254
Classified Personnel	0.7000	36,050		36,050	0.7000	36,050		36,050
Wages				0		15,000		15,000
Maintenance, Operation & Equip			5,000	5,000			15,000	15,000
	1.4000	81,305	5,000	86,305	1.4000	96,304	15,000	111,304
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			26,948	26,948			22,661	22,661
Travel			13,196	13,196			13,196	13,196
Miscellaneous Expenses			3,000	3,000				0
	3.0000	172,185	43,144	215,329	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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Valley Outreach 185vpes07 1-1-9227								
Classified Personnel	4.1300	124,294		124,294				0
Wages		6,000		6,000				0
Maintenance, Operation & Equip			12,600	12,600				0
Travel			6,914	6,914				0
Miscellaneous Expenses			5,342	5,342				0
	4.1300	130,294	24,856	155,150				0
Small Business Development Center -Utsa 180bdsb00 1-1-9260								
Administrative & Professional	1.0000	74,001		74,001	1.2500	87,001		87,001
Classified Personnel	3.8300	145,564		145,564	2.8800	116,139		116,139
Maintenance, Operation & Equip			2,458	2,458			3,598	3,598
Miscellaneous Expenses			2,940	2,940			17,001	17,001
	4.8300	219,565	5,398	224,963	4.1300	203,140	20,599	223,739
K12 Collaboration 180vpes00 1-1-9279								
Administrative & Professional	0.8500	51,765		51,765	0.2959	15,368		15,368
Classified Personnel	1.5000	49,920		49,920	1.0000	30,504		30,504
Maintenance, Operation & Equip			29,342	29,342			20,491	20,491
Travel			5,000	5,000			3,300	3,300
Miscellaneous Expenses			17,000	17,000			10,000	10,000
	2.3500	101,685	51,342	153,027	1.2959	45,872	33,791	79,663
Trade And Technology Center 180cmfg01 1-1-9280								
Administrative & Professional	0.1500	10,048		10,048				0
Classified Personnel	2.1000	100,469		100,469	1.0000	55,710		55,710
Wages		2,000		2,000				0
Maintenance, Operation & Equip			5,737	5,737			2,938	2,938
Travel			1,000	1,000			500	500
Miscellaneous Expenses			1,740	1,740			600	600
	2.2500	112,517	8,477	120,994	1.0000	55,710	4,038	59,748

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Diabetes Registry 180tmbh00								
1-1-9281								
Administrative & Professional	0.1000	6,465		6,465	0.1500	9,698		9,698
Classified Personnel	6.1000	186,374		186,374	3.2000	91,660		91,660
Wages		4,000		4,000				0
Maintenance, Operation & Equip			19,326	19,326			11,289	11,289
Travel			6,400	6,400			1,787	1,787
Miscellaneous Expenses			300	300				0
	6.2000	196,839	26,026	222,865	3.3500	101,358	13,076	114,434
Tmxm Border Health 180tmbh01								
1-1-9363								
Administrative & Professional	0.2000	12,930		12,930	0.1500	9,698		9,698
Classified Personnel	5.2000	164,555		164,555	3.1000	112,040		112,040
Wages		16,900		16,900				0
Maintenance, Operation & Equip			58,922	58,922			29,173	29,173
Travel			44,453	44,453			7,745	7,745
Miscellaneous Expenses			2,700	2,700				0
	5.4000	194,385	106,075	300,460	3.2500	121,738	36,918	158,656
Center For Bilingual Studies								
185coed04								
1-8-5020								
Maintenance, Operation & Equip				0			10,000	10,000
				0			10,000	10,000
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	5.2100	343,807	0	343,807	5.0559	319,218	0	319,218
Subtotal Classified Personnel	37.5300	1,327,654	0	1,327,654	23.9900	891,997	0	891,997
Subtotal Wages	0.0000	76,067	0	76,067	0.0000	47,167	0	47,167
Subtotal Maint, Oper & Equip	0.0000	0	192,724	192,724	0.0000	0	121,165	121,165
Subtotal Travel	0.0000	0	84,963	84,963	0.0000	0	31,528	31,528
Subtotal Miscellaneous Expense	0.0000	0	34,222	34,222	0.0000	0	28,201	28,201
Total of Objective	42.7400	1,747,528	311,909	2,059,437	29.0459	1,258,382	180,894	1,439,276

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Employee Mgmt & Staffing Supp Svc 100hrsv03 1-0-0002								
Wages		1,500		1,500		3,000		3,000
Maintenance, Operation & Equip			13,032	13,032			8,332	8,332
		1,500	13,032	14,532		3,000	8,332	11,332
Information Technology Project Management Office 100itpm00 1-0-0004								
Administrative & Professional	1.0000	60,000		60,000	2.0000	112,273		112,273
Classified Personnel	2.0000	73,447		73,447	1.0000	29,148		29,148
Maintenance, Operation & Equip			1,080	1,080			3,600	3,600
Travel				0			1,750	1,750
Miscellaneous Expenses			3,920	3,920			2,000	2,000
	3.0000	133,447	5,000	138,447	3.0000	141,421	7,350	148,771
University Advancement 100ypua00 1-0-0005								
Administrative & Professional	1.0000	152,250		152,250	1.0000	121,800		121,800
Classified Personnel	3.0000	91,049		91,049	2.0000	63,802		63,802
Maintenance, Operation & Equip			13,568	13,568			10,117	10,117
Travel			7,000	7,000			5,933	5,933
Miscellaneous Expenses			-20,099	-20,099				0
	4.0000	243,299	469	243,768	3.0000	185,602	16,050	201,652
Financial Info System Mgmt Office 100cmt09 1-0-0007								
Administrative & Professional	1.0000	75,000		75,000	1.0000	75,000		75,000
Classified Personnel	12.7500	560,219		560,219	12.7500	565,099		565,099
Miscellaneous Expenses			-86,832	-86,832				0
	13.7500	635,219	-86,832	548,387	13.7500	640,099		640,099

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Data Analysis & Projects 100sdap00 1-0-0008								
Administrative & Professional Classified Personnel	1.0000 4.7500	89,036 195,778		89,036 195,778				0 0
	5.7500	284,814		284,814				0
Campus Sustainability Office 100ypba01 1-0-0009								
Classified Personnel	1.7000	91,678		91,678	1.0000	60,224		60,224
	1.7000	91,678		91,678	1.0000	60,224		60,224
Human Resources Info Sys Mgmt Office 100hrsv04 1-0-0010								
Administrative & Professional Classified Personnel	1.0000	75,456		75,456	1.0000	75,456		75,456
Wages	3.0000	136,591		136,591	4.0000	181,398		181,398
Maintenance, Operation & Equip		9,690		9,690		7,364		7,364
				0			16,000	16,000
	4.0000	221,737		221,737	5.0000	264,218	16,000	280,218
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
Business Affairs Privacy And Security 100psec00 1-0-0012								
Administrative & Professional Classified Personnel				0	2.0000	169,924		169,924
Wages				0	2.0000	83,756		83,756
Maintenance, Operation & Equip				0		5,000		5,000
Travel				0			2,200	2,200
				0			1,970	1,970
				0	4.0000	258,680	4,170	262,850

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President 100pres00								
1-1-1002								
Administrative & Professional	2.2198	224,535		224,535	2.2198	213,672		213,672
Classified Personnel	3.0000	98,990		98,990	2.0000	73,990		73,990
Wages		13,552		13,552		13,552		13,552
Maintenance, Operation & Equip			15,548	15,548			17,708	17,708
Travel			21,080	21,080			21,080	21,080
Miscellaneous Expenses			2,760	2,760			600	600
	5.2198	337,077	39,388	376,465	4.2198	301,214	39,388	340,602
Academic Affairs 100prov00								
1-1-1003								
Administrative & Professional	2.0000	297,183		297,183	2.0000	332,588		332,588
Classified Personnel	7.0000	243,154		243,154	6.0000	189,347		189,347
Wages		6,998		6,998		6,998		6,998
Maintenance, Operation & Equip			20,000	20,000			21,740	21,740
Travel			19,000	19,000			19,000	19,000
Miscellaneous Expenses			1,740	1,740			200,000	200,000
	9.0000	547,335	40,740	588,075	8.0000	528,933	240,740	769,673
Administration And Finance								
100vpba00								
1-1-1004								
Administrative & Professional	2.2500	273,312		273,312	2.2500	280,816		280,816
Classified Personnel	2.0000	66,393		66,393	2.0000	66,393		66,393
Maintenance, Operation & Equip			18,558	18,558			17,138	17,138
Travel			14,400	14,400			20,527	20,527
Miscellaneous Expenses			2,880	2,880			600	600
	4.2500	339,705	35,838	375,543	4.2500	347,209	38,265	385,474
Comptroller 100cmpt00								
1-1-1005								
Administrative & Professional	3.0000	293,714		293,714	3.0000	293,714		293,714
Classified Personnel	18.3500	630,085		630,085	16.3500	542,045		542,045
Wages		22,800		22,800		22,800		22,800
Maintenance, Operation & Equip			57,033	57,033			52,086	52,086
Travel			4,320	4,320			2,160	2,160
	21.3500	946,599	61,353	1,007,952	19.3500	858,559	54,246	912,805

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management 100mmof00								
1-1-1006								
Administrative & Professional	0.5000	40,587		40,587	0.5000	40,587		40,587
Classified Personnel	13.7300	488,062		488,062	11.6700	429,873		429,873
Wages		6,759		6,759		6,759		6,759
Maintenance, Operation & Equip			36,256	36,256			37,456	37,456
Travel			6,528	6,528			3,264	3,264
Miscellaneous Expenses			1,200	1,200				0
	14.2300	535,408	43,984	579,392	12.1700	477,219	40,720	517,939
Human Resources 100hrsv00								
1-1-1007								
Administrative & Professional	4.0000	317,414		317,414	4.0000	320,414		320,414
Classified Personnel	24.0000	773,480		773,480	21.0000	683,694		683,694
Wages		8,310		8,310		10,637		10,637
Maintenance, Operation & Equip			42,940	42,940			36,900	36,900
Travel			15,350	15,350			10,900	10,900
Miscellaneous Expenses			960	960				0
	28.0000	1,099,204	59,250	1,158,454	25.0000	1,014,745	47,800	1,062,545
Grants And Contracts Eg								
100cmt01								
1-1-1008								
Classified Personnel	6.0000	248,076		248,076	6.0000	212,738		212,738
Wages		6,720		6,720		6,720		6,720
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			3,500	3,500			1,750	1,750
	6.0000	254,796	10,500	265,296	6.0000	219,458	8,750	228,208
Assets Management 100ppam00								
1-1-1010								
Administrative & Professional	1.0000	64,954		64,954	1.0000	64,954		64,954
Classified Personnel	5.0000	146,066		146,066	5.0000	142,385		142,385
Wages		21,433		21,433		21,433		21,433
Maintenance, Operation & Equip			6,855	6,855			7,455	7,455
Travel			3,264	3,264			1,632	1,632
Miscellaneous Expenses			600	600				0
	6.0000	232,453	10,719	243,172	6.0000	228,772	9,087	237,859

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Government Relations 100pres06 1-0-0006								
Administrative & Professional	0.2500	17,467		17,467	0.2500	17,467		17,467
Miscellaneous Expenses				0			150,000	150,000
	0.2500	17,467		17,467	0.2500	17,467	150,000	167,467
Internal Auditor 100audt00 1-1-1016								
Administrative & Professional	2.0000	145,584		145,584	2.0000	156,250		156,250
Classified Personnel	4.0000	164,944		164,944	3.0000	134,124		134,124
Maintenance, Operation & Equip			8,260	8,260			8,260	8,260
Travel			8,600	8,600			6,600	6,600
	6.0000	310,528	16,860	327,388	5.0000	290,374	14,860	305,234
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	105,445		105,445	3.0000	108,445		108,445
Wages		6,515		6,515		6,515		6,515
Maintenance, Operation & Equip			29,152	29,152			27,788	27,788
Travel			4,920	4,920			960	960
Miscellaneous Expenses			960	960				0
	5.5000	287,979	35,032	323,011	5.5000	290,979	28,748	319,727
Records Management 100itrm00 1-1-1021								
Classified Personnel	1.0000	27,742		27,742	1.0000	27,742		27,742
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
	1.0000	27,742	2,000	29,742	1.0000	27,742	2,000	29,742
Public Affairs 100ure100 1-1-1023								
Administrative & Professional	1.0000	76,700		76,700	1.0000	76,700		76,700
Classified Personnel	9.0000	378,343		378,343	4.0000	145,883		145,883
Wages		18,480		18,480		18,480		18,480
Maintenance, Operation & Equip			42,769	42,769			43,129	43,129
Travel			5,760	5,760			5,760	5,760
Miscellaneous Expenses			960	960			600	600
	10.0000	473,523	49,489	523,012	5.0000	241,063	49,489	290,552

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Senate 100fac00 1-1-1024								
Classified Personnel	0.5000	9,664		9,664	0.5000	10,860		10,860
Maintenance, Operation & Equip			2,355	2,355			1,768	1,768
Travel			3,920	3,920			3,920	3,920
	0.5000	9,664	6,275	15,939	0.5000	10,860	5,688	16,548
Employee Fidelity Bond 100cmt02 1-1-1025								
Maintenance, Operation & Equip			21,300	21,300			25,100	25,100
			21,300	21,300			25,100	25,100
Institutional Membership 100pres01 1-1-1026								
Maintenance, Operation & Equip			48,800	48,800			48,893	48,893
			48,800	48,800			48,893	48,893
Institutional Services 100pres02 1-1-1027								
Classified Personnel	2.0000	102,887		102,887	2.0000	102,887		102,887
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	2.0000	102,887	10,047	112,934
Mail Services 100axms00 1-1-1028								
Classified Personnel	5.2500	111,571		111,571	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			1,440	1,440			720	720
Miscellaneous Expenses			-18,720	-18,720				0
	5.2500	114,931	-4,320	110,611	3.2500	77,491	13,680	91,171

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Effectiveness								
100oie00 1-1-1029								
Administrative & Professional	3.0000	237,262		237,262	2.0000	173,200		173,200
Classified Personnel	4.0000	158,314		158,314	4.0000	159,541		159,541
Maintenance, Operation & Equip			13,800	13,800			14,400	14,400
Travel			8,854	8,854			8,854	8,854
Miscellaneous Expenses			600	600				0
	7.0000	395,576	23,254	418,830	6.0000	332,741	23,254	355,995
Professional Fees And Services								
100pres03 1-1-1031								
Maintenance, Operation & Equip			11,040	11,040			10,040	10,040
			11,040	11,040			10,040	10,040
Development Office								
100dev100 1-1-1033								
Administrative & Professional	7.0000	513,187		513,187	6.0000	430,437		430,437
Classified Personnel	10.5000	378,066		378,066	8.5000	319,738		319,738
Miscellaneous Expenses				0			40,000	40,000
	17.5000	891,253		891,253	14.5000	750,175	40,000	790,175
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								
100oie01 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

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Corporate Compliance 100cmp100 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	39,450		39,450
Maintenance, Operation & Equip			5,225	5,225			5,825	5,825
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			-38,850	-38,850				0
	2.0000	116,809	-31,325	85,484	2.0000	116,809	8,125	124,934
Credit Card Discount 100cmt06 1-1-1043								
Maintenance, Operation & Equip			105,000	105,000			110,250	110,250
			105,000	105,000			110,250	110,250
Hub Program Office 100mmhb00 1-1-1045								
Maintenance, Operation & Equip			4,224	4,224			4,224	4,224
Travel			3,696	3,696			1,848	1,848
			7,920	7,920			6,072	6,072
Information Technology 100itof00 1-1-1047								
Administrative & Professional	1.5300	199,534		199,534	2.4300	320,081		320,081
Classified Personnel	5.0000	188,400		188,400	3.0000	124,016		124,016
Wages		3,840		3,840		3,900		3,900
Maintenance, Operation & Equip			41,383	41,383			32,003	32,003
Travel			15,080	15,080			16,201	16,201
Miscellaneous Expenses			2,140	2,140			460	460
	6.5300	391,774	58,603	450,377	5.4300	447,997	48,664	496,661
Internet Services 100itac00 1-1-1048								
Administrative & Professional	0.7500	56,179		56,179	0.5000	37,452		37,452
Classified Personnel	3.9000	166,153		166,153	3.5000	146,834		146,834
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			4,820	4,820			5,840	5,840
Travel			4,000	4,000			3,000	3,000
Miscellaneous Expenses			4,687	4,687			3,667	3,667
	4.6500	227,332	13,507	240,839	4.0000	189,286	12,507	201,793

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Technology Help Desk 100itac01 1-1-1049								
Classified Personnel	4.5500	181,145		181,145	4.2500	169,513		169,513
Wages		39,000		39,000		39,000		39,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			7,000	7,000			5,250	5,250
	4.5500	220,145	14,000	234,145	4.2500	208,513	12,250	220,763
Security Department 100itof01 1-1-1050								
Administrative & Professional	1.4800	125,303		125,303				0
Classified Personnel	3.0000	164,325		164,325	1.9500	106,740		106,740
Maintenance, Operation & Equip			159,800	159,800			154,800	154,800
Travel			15,000	15,000			8,295	8,295
Miscellaneous Expenses			1,200	1,200				0
	4.4800	289,628	176,000	465,628	1.9500	106,740	163,095	269,835
Integrated Marketing 100dev101 1-1-1051								
Administrative & Professional	1.0000	89,747		89,747	1.0000	89,747		89,747
Classified Personnel	6.7400	246,243		246,243	6.0000	220,554		220,554
Wages		25,667		25,667		25,667		25,667
Maintenance, Operation & Equip			39,233	39,233			39,233	39,233
Travel			7,000	7,000			6,000	6,000
Miscellaneous Expenses			600	600			57,200	57,200
	7.7400	361,657	46,833	408,490	7.0000	335,968	102,433	438,401
Reserve For Adjust Institutional Support 100budg01 1-1-1099								
Maintenance, Operation & Equip				0			152,846	152,846
Miscellaneous Expenses			86,403	86,403			206,432	206,432
			86,403	86,403			359,278	359,278

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf Ada Improvements 160pres00 1-1-9561								
Maintenance, Operation & Equip			28,000	28,000				0
			28,000	28,000				0
Heaf Computer Equipment 160itcc00 1-1-9564								
Maintenance, Operation & Equip			175,000	175,000			350,000	350,000
			175,000	175,000			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
Heaf Pc Purchases 160itof00 1-1-9585								
Maintenance, Operation & Equip				0			150,000	150,000
				0			150,000	150,000
Heaf Equipment University Advancement 160vpua00 1-1-9586								
Maintenance, Operation & Equip			25,000	25,000				0
			25,000	25,000				0
Heaf Equipment President's Office 160pres02 1-1-9588								
Maintenance, Operation & Equip			5,000	5,000			33,000	33,000
			5,000	5,000			33,000	33,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	42.4798	3,797,875	0	3,797,875	41.6498	3,776,003	0	3,776,003
Subtotal Classified Personnel	169.7200	6,265,760	0	6,265,760	141.7200	5,214,350	0	5,214,350
Subtotal Wages	0.0000	201,544	0	201,544	0.0000	208,105	0	208,105
Subtotal Maint Oper & Equip	0.0000	0	1,178,577	1,178,577	0.0000	0	1,631,677	1,631,677
Subtotal Travel	0.0000	0	190,502	190,502	0.0000	0	168,164	168,164
Subtotal Miscellaneous Expense	0.0000	0	-52,891	-52,891	0.0000	0	661,559	661,559
Total of Objective	212.1998	10,265,179	1,316,188	11,581,367	183.3698	9,198,458	2,461,400	11,659,858

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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			10,998	10,998			8,422	8,422
Travel			3,150	3,150			1,575	1,575
Miscellaneous Expenses			555	555				0
	1.0000	42,821	14,703	57,524	1.0000	42,821	9,997	52,818
University Recruitment Program								
120nsvs00 1-1-2007								
Administrative & Professional	0.6700	47,831		47,831	0.6700	47,831		47,831
Classified Personnel	11.0000	347,185		347,185	11.0000	378,145		378,145
Maintenance, Operation & Equip			41,792	41,792			45,672	45,672
Travel			24,000	24,000			24,000	24,000
Miscellaneous Expenses			6,880	6,880			3,000	3,000
	11.6700	395,016	72,672	467,688	11.6700	425,976	72,672	498,648
International Student								
Advisement 120iadv00 1-1-2013								
Administrative & Professional	1.0000	60,000		60,000	1.0000	55,000		55,000
Classified Personnel	2.0000	52,240		52,240	2.0000	51,556		51,556
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			10,803	10,803			6,803	6,803
Travel			2,712	2,712			1,606	1,606
	3.0000	116,560	13,515	130,075	3.0000	110,876	8,409	119,285
Installments Emergency Loans								
120cmt00 1-1-2018								
Classified Personnel	5.2500	118,179		118,179	5.2500	118,179		118,179
Wages		61,280		61,280		61,280		61,280
Maintenance, Operation & Equip			24,000	24,000			24,000	24,000
Travel			6,000	6,000			3,000	3,000
	5.2500	179,459	30,000	209,459	5.2500	179,459	27,000	206,459

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cooperative Education								
120dcep00 1-1-2019								
Classified Personnel	2.1600	55,574		55,574	1.1600	36,785		36,785
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			7,306	7,306			3,306	3,306
Travel			3,840	3,840			1,920	1,920
Miscellaneous Expenses			1,140	1,140				0
	2.1600	57,074	12,286	69,360	1.1600	38,285	5,226	43,511
Student Financial Aid								
120faid00 1-1-2020								
Administrative & Professional	4.0000	242,546		242,546	4.0000	242,546		242,546
Classified Personnel	24.3300	723,309		723,309	19.3300	624,103		624,103
Wages		28,983		28,983		28,983		28,983
Maintenance, Operation & Equip			3,311	3,311			662	662
	28.3300	994,838	3,311	998,149	23.3300	895,632	662	896,294
Admissions Student Records								
120rreg00 1-1-2021								
Administrative & Professional	2.0000	124,007		124,007	2.0000	144,741		144,741
Classified Personnel	16.0000	518,398		518,398	15.0000	476,913		476,913
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
Miscellaneous Expenses			-28,200	-28,200				0
	18.0000	659,205	-23,296	635,909	17.0000	638,454	4,904	643,358
Enrollment And Student Service								
120vpes01 1-1-2022								
Administrative & Professional	2.2800	253,587		253,587	2.0000	211,150		211,150
Classified Personnel	3.4000	125,724		125,724	3.4000	125,724		125,724
Wages		16,000		16,000		16,000		16,000
Maintenance, Operation & Equip			22,280	22,280			24,440	24,440
Travel			20,734	20,734			20,734	20,734
Miscellaneous Expenses			2,160	2,160			14,317	14,317
	5.6800	395,311	45,174	440,485	5.4000	352,874	59,491	412,365

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Career Planning Placement 120cpcs00 1-1-2023								
Administrative & Professional	3.0000	152,934		152,934	3.0000	151,283		151,283
Classified Personnel	4.0000	122,602		122,602	4.0000	122,602		122,602
Wages		3,059		3,059		3,059		3,059
Maintenance, Operation & Equip			22,439	22,439			12,356	12,356
Travel			3,185	3,185			1,592	1,592
Miscellaneous Expenses			1,140	1,140				0
	7.0000	278,595	26,764	305,359	7.0000	276,944	13,948	290,892
Counseling Guidance 120coun00 1-1-2024								
Administrative & Professional	0.2500	18,343		18,343	0.7500	55,027		55,027
Classified Personnel	4.0000	170,425		170,425	5.3000	251,455		251,455
Wages		2,400		2,400		2,400		2,400
Maintenance, Operation & Equip			10,658	10,658			22,078	22,078
Travel			2,746	2,746			750	750
Miscellaneous Expenses			1,920	1,920				0
	4.2500	191,168	15,324	206,492	6.0500	308,882	22,828	331,710
Enrollment Services 120vpes00 1-1-2025								
Administrative & Professional	1.0000	102,788		102,788	1.0000	102,788		102,788
Wages		2,400		2,400				0
Maintenance, Operation & Equip			23,646	23,646			26,046	26,046
Travel			4,880	4,880			6,867	6,867
	1.0000	105,188	28,526	133,714	1.0000	102,788	32,913	135,701
Migrant Student Initiative 120casp00 1-1-2026								
Classified Personnel	1.0000	32,960		32,960	1.0000	32,960		32,960
Maintenance, Operation & Equip			18,000	18,000			18,000	18,000
Travel			2,000	2,000			2,000	2,000
	1.0000	32,960	20,000	52,960	1.0000	32,960	20,000	52,960

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Visitors Center 120nsvs02								
1-1-2029								
Classified Personnel	0.5000	25,626		25,626	0.5000	25,626		25,626
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Travel			1,440	1,440			720	720
	0.5000	34,626	31,440	66,066	0.5000	34,626	30,720	65,346
Undergraduate Admission								
120uadm00								
1-1-2030								
Administrative & Professional	3.0000	223,231		223,231	3.0000	223,231		223,231
Classified Personnel	11.0000	322,478		322,478	12.0000	435,665		435,665
Wages		5,280		5,280		5,280		5,280
Travel			5,000	5,000			3,000	3,000
	14.0000	550,989	5,000	555,989	15.0000	674,176	3,000	677,176
Scholarship Office 120faid01								
1-1-2032								
Administrative & Professional				0	1.0000	60,000		60,000
Classified Personnel				0	3.0000	92,340		92,340
Maintenance, Operation & Equip				0			11,002	11,002
				0	4.0000	152,340	11,002	163,342
Veterans Service Center								
120vtsc00								
1-1-2033								
Classified Personnel				0	3.7000	133,593		133,593
Wages				0		3,000		3,000
Maintenance, Operation & Equip				0			4,800	4,800
Travel				0			1,000	1,000
				0	3.7000	136,593	5,800	142,393

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve For Adjust Ss 120budg00 1-1-2099								
Maintenance, Operation & Equip				0			200,000	200,000
Miscellaneous Expenses			54,176	54,176				0
			54,176	54,176			200,000	200,000
Heaf Equipment Enrollment And Student Services 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								
Wages		131,910		131,910		131,910		131,910
Maintenance, Operation & Equip			5,811	5,811			5,811	5,811
		131,910	5,811	137,721		131,910	5,811	137,721
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	17.2000	1,225,267	0	1,225,267	18.4200	1,303,597	0	1,303,597
Subtotal Classified Personnel	85.6400	2,656,021	0	2,656,021	87.6400	2,946,967	0	2,946,967
Subtotal Wages	0.0000	284,432	0	284,432	0.0000	285,032	0	285,032
Subtotal Maint, Oper & Equip	0.0000	0	273,264	273,264	0.0000	0	485,618	485,618
Subtotal Travel	0.0000	0	79,871	79,871	0.0000	0	68,948	68,948
Subtotal Miscellaneous Expense	0.0000	0	39,771	39,771	0.0000	0	17,317	17,317
Total of Objective	102.8400	4,165,720	392,906	4,558,626	106.0600	4,535,596	571,883	5,107,479

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tutorial Program 185tuto00 1-1-9200								
Administrative & Professional Classified Personnel	0.1100 4.5000	9,433 157,288		9,433 157,288	0.1100 3.5000	9,433 111,512		9,433 111,512
	4.6100	166,721		166,721	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
Community College Recruitment 185ypes08 1-1-9278								
Miscellaneous Expenses			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
Transition To College 180ypes01 1-1-9322								
Administrative & Professional Classified Personnel	0.4000 0.8700	29,120 24,986		29,120 24,986				0 10,731
Wages		48,608		48,608	0.4600	46,835		46,835
Maintenance, Operation & Equip			9,213	9,213			9,213	9,213
Miscellaneous Expenses			53,000	53,000			26,000	26,000
	1.2700	102,714	62,213	164,927	0.4600	57,566	35,213	92,779
Student Leadership Program 185ypes00 1-1-9355								
Wages		6,167		6,167				0
Miscellaneous Expenses			70,000	70,000			57,125	57,125
		6,167	70,000	76,167			57,125	57,125

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing Recruitment 185vps01 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								
Maintenance, Operation & Equip				0			50,000	50,000
				0			50,000	50,000
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	0.5100	38,553	0	38,553	0.1100	9,433	0	9,433
Subtotal Classified Personnel	5.3700	182,274	0	182,274	3.9600	122,243	0	122,243
Subtotal Wages	0.0000	54,775	0	54,775	0.0000	46,835	0	46,835
Subtotal Maint, Oper & Equip	0.0000	0	208,535	208,535	0.0000	0	258,535	258,535
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	251,000	251,000	0.0000	0	211,125	211,125
Total of Objective	5.8800	275,602	459,535	735,137	4.0700	178,511	469,660	648,171

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Local Orp Agy 1 19 175cmpt00 1-1-3013								
Miscellaneous Expenses			157,000	157,000			145,700	145,700
			157,000	157,000			145,700	145,700
Fund 1 St Orp 6 Pct 175cmpt00 1-1-3012								
Miscellaneous Expenses			1,578,000	1,578,000			1,439,800	1,439,800
			1,578,000	1,578,000			1,439,800	1,439,800
Fund I Orp Agy 1 31 175cmpt00 1-1-3018								
Miscellaneous Expenses			92,000	92,000			111,400	111,400
			92,000	92,000			111,400	111,400
Fund 2 Orp Diff 1 31 175cmpt00 1-1-3021								
Miscellaneous Expenses			27,000	27,000				0
			27,000	27,000				0
Local Orp 175cmpt00 1-1-3023								
Miscellaneous Expenses			542,000	542,000			731,400	731,400
			542,000	542,000			731,400	731,400
Compensable Absences 175cmpt00 1-1-3009								
Miscellaneous Expenses			174,000	174,000			201,600	201,600
			174,000	174,000			201,600	201,600

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fund 1 Oasi Matching 175cmpt00 1-1-3002								
Miscellaneous Expenses			3,680,000	3,680,000			3,414,900	3,414,900
			3,680,000	3,680,000			3,414,900	3,414,900
Fund 2 Oasi Matching 175cmpt00 1-1-3006								
Miscellaneous Expenses			1,221,000	1,221,000			1,347,900	1,347,900
			1,221,000	1,221,000			1,347,900	1,347,900
Local Oasi Matching 175cmpt00 1-1-3028								
Miscellaneous Expenses			891,000	891,000			1,221,900	1,221,900
			891,000	891,000			1,221,900	1,221,900
Fund 2 St Orp 6 Pct 175cmpt00 1-1-3017								
Miscellaneous Expenses			525,000	525,000			568,300	568,300
			525,000	525,000			568,300	568,300
Local St. Orp (6%) 175cmpt00 1-1-3030								
Miscellaneous Expenses			387,000	387,000			515,200	515,200
			387,000	387,000			515,200	515,200
Employer Trs Surcharge 175cmpt00 1-1-3010								
Miscellaneous Expenses			4,000	4,000			5,000	5,000
			4,000	4,000			5,000	5,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fund 1 St Trs 6 Pct 175cmt00 1-1-3011								
Miscellaneous Expenses			1,616,000	1,616,000			1,446,200	1,446,200
			1,616,000	1,616,000			1,446,200	1,446,200
Fund 2 Trs Contrib 175cmt00 1-1-3016								
Miscellaneous Expenses			533,000	533,000			570,800	570,800
			533,000	533,000			570,800	570,800
Trs Local 1st 90 Days 175cmt00 1-1-3024								
Miscellaneous Expenses			130,000	130,000			54,300	54,300
			130,000	130,000			54,300	54,300
Trs Care Surcharge 175cmt00 1-1-3025								
Miscellaneous Expenses			2,000	2,000			2,000	2,000
			2,000	2,000			2,000	2,000
Local Trs Contribution 175cmt00 1-1-3029								
Miscellaneous Expenses			379,000	379,000			517,400	517,400
			379,000	379,000			517,400	517,400
Fund I Group Insurance Premium 175cmt00 1-1-3000								
Miscellaneous Expenses			6,524,070	6,524,070			6,640,149	6,640,149
			6,524,070	6,524,070			6,640,149	6,640,149

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fund 2 Group Insurance Premium 175cmpt00 1-1-3004								
Miscellaneous Expenses			2,769,000	2,769,000			2,797,500	2,797,500
			2,769,000	2,769,000			2,797,500	2,797,500
Local Group Ins Premium 175cmpt00 1-1-3026								
Miscellaneous Expenses			2,748,930	2,748,930			3,424,651	3,424,651
			2,748,930	2,748,930			3,424,651	3,424,651
Fund I Longevity Pay 175cmpt00 1-1-3001								
Miscellaneous Expenses			506,000	506,000			471,000	471,000
			506,000	506,000			471,000	471,000
Fund 2 Longevity Pay 175cmpt00 1-1-3005								
Miscellaneous Expenses			167,000	167,000			185,900	185,900
			167,000	167,000			185,900	185,900
Local Longevity Pay 175cmpt00 1-1-3027								
Miscellaneous Expenses			121,000	121,000			168,500	168,500
			121,000	121,000			168,500	168,500
Uci Premiums 175cmpt00 1-1-3015								
Miscellaneous Expenses			100,000	100,000			229,700	229,700
			100,000	100,000			229,700	229,700

The University of Texas-Pan American
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation 175cmt00 1-1-3008								
Miscellaneous Expenses			115,000	115,000			168,000	168,000
			115,000	115,000			168,000	168,000
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	24,989,000	24,989,000	0.0000	0	26,379,200	26,379,200
Total of Objective	0.0000	0	24,989,000	24,989,000	0.0000	0	26,379,200	26,379,200

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rahc Services 100cmt07 1-1-1052								
Classified Personnel	9.0000	185,989		185,989				0
Maintenance, Operation & Equip			10,000	10,000				0
	9.0000	185,989	10,000	195,989				0
Reserve For Adjustment Plant 170budg00 1-1-8099								
Maintenance, Operation & Equip				0			27,748	27,748
Miscellaneous Expenses			43,213	43,213			115,181	115,181
			43,213	43,213			142,929	142,929
Central Receiving 100mmcr00 1-1-1032								
Administrative & Professional	0.5000	40,586		40,586	0.5000	40,586		40,586
Classified Personnel	5.0000	129,438		129,438	5.0000	125,123		125,123
Wages		3,150		3,150		3,150		3,150
Maintenance, Operation & Equip			13,798	13,798			13,798	13,798
	5.5000	173,174	13,798	186,972	5.5000	168,859	13,798	182,657
Construction Planning Administration 17Opppc00 1-1-8001								
Administrative & Professional	1.0000	89,503		89,503				0
Classified Personnel	5.0000	146,384		146,384	4.0000	119,231		119,231
Wages		4,200		4,200		4,200		4,200
Maintenance, Operation & Equip			37,668	37,668			38,988	38,988
Travel			1,888	1,888			1,888	1,888
Miscellaneous Expenses			1,920	1,920			600	600
	6.0000	240,087	41,476	281,563	4.0000	123,431	41,476	164,907

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering Services 170pppc01 1-1-8013								
Administrative & Professional Classified Personnel	8.3000	387,164		387,164	1.0000	70,530		70,530
Maintenance, Operation & Equip			25,051	25,051	5.0000	197,257		197,257
Travel			5,640	5,640			29,011	29,011
Miscellaneous Expenses			6,360	6,360			5,640	5,640
	8.3000	387,164	37,051	424,215	6.0000	267,787	37,051	304,838
Criminal Background Checks 100hrsv02 1-0-0003								
Classified Personnel				0	1.0000	28,704		28,704
Wages		1,500		1,500		7,800		7,800
Maintenance, Operation & Equip			11,500	11,500			9,500	9,500
		1,500	11,500	13,000	1.0000	36,504	9,500	46,004
Police Department 100pdpt00 1-1-1036								
Administrative & Professional Classified Personnel	1.0000	87,000		87,000	1.0000	92,000		92,000
Wages	28.5000	1,070,182		1,070,182	27.5000	1,045,985		1,045,985
Miscellaneous Expenses		20,453		20,453		12,852		12,852
			6,216	6,216			6,216	6,216
	29.5000	1,177,635	6,216	1,183,851	28.5000	1,150,837	6,216	1,157,053
Environmental Health & Safety 100evhs00 1-1-1009								
Administrative & Professional Classified Personnel	1.0000	90,289		90,289	1.0000	90,289		90,289
Wages	7.0000	229,349		229,349	7.0000	232,491		232,491
Maintenance, Operation & Equip		9,000		9,000		9,000		9,000
Travel			78,000	78,000			76,458	76,458
Miscellaneous Expenses			8,000	8,000			6,000	6,000
			600	600			1,200	1,200
	8.0000	328,638	86,600	415,238	8.0000	331,780	83,658	415,438

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations Maintenance Administration 17Oppmo01 1-1-8018								
Administrative & Professional	1.0000	77,076		77,076	1.0000	77,076		77,076
Classified Personnel	10.0000	392,321		392,321	9.0000	326,214		326,214
Wages		12,500		12,500		12,500		12,500
Maintenance, Operation & Equip			10,500	10,500			7,700	7,700
Miscellaneous Expenses				0			1,200	1,200
	11.0000	481,897	10,500	492,397	10.0000	415,790	8,900	424,690
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				0	1.0000	21,733		21,733
Maintenance, Operation & Equip			11,000	11,000			9,295	9,295
Miscellaneous Expenses			80,028	80,028			60,000	60,000
			91,028	91,028	1.0000	21,733	69,295	91,028
Central Scheduling 17Oppmo03 1-1-8015								
Classified Personnel	5.5400	146,309		146,309	4.5400	125,050		125,050
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			16,908	16,908			17,508	17,508
Travel			500	500			250	250
Miscellaneous Expenses			600	600				0
	5.5400	148,222	18,008	166,230	4.5400	126,963	17,758	144,721

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vehicle Maintenance 170ppmo02 1-1-8005								
Classified Personnel	2.0000	54,184		54,184	2.0000	51,812		51,812
Maintenance, Operation & Equip			7,150	7,150			6,365	6,365
	2.0000	54,184	7,150	61,334	2.0000	51,812	6,365	58,177
Building Maintenance 170ppbm00 1-1-8006								
Classified Personnel	22.4000	574,431		574,431	19.4000	476,809		476,809
Wages		18,600		18,600		18,600		18,600
Maintenance, Operation & Equip			211,072	211,072			146,232	146,232
Travel			6,580	6,580			3,290	3,290
Miscellaneous Expenses			960	960			600	600
	22.4000	593,031	218,612	811,643	19.4000	495,409	150,122	645,531
Structural Maintenance 170ppgs00 1-1-8014								
Classified Personnel	19.2500	517,849		517,849	17.6500	436,770		436,770
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			83,580	83,580			62,100	62,100
Travel			4,512	4,512			2,256	2,256
Miscellaneous Expenses			1,920	1,920			600	600
	19.2500	523,609	90,012	613,621	17.6500	442,530	64,956	507,486
Indoor Air Quality 170vpba00 1-1-8019								
Maintenance, Operation & Equip			9,600	9,600			8,693	8,693
			9,600	9,600			8,693	8,693
Custodial Services 170ppcs00 1-1-8007								
Classified Personnel	68.0000	1,361,499		1,361,499	63.0000	1,264,668		1,264,668
Wages		68,043		68,043		68,043		68,043
Maintenance, Operation & Equip			239,712	239,712			169,192	169,192
Travel			5,000	5,000			2,500	2,500
Miscellaneous Expenses			2,880	2,880			1,800	1,800
	68.0000	1,429,542	247,592	1,677,134	63.0000	1,332,711	173,492	1,506,203

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance 17Oppgr00 1-1-8008								
Classified Personnel	24.0000	507,109		507,109	21.0000	430,694		430,694
Wages		42,605		42,605		72,605		72,605
Maintenance, Operation & Equip			84,656	84,656			76,414	76,414
Travel			5,000	5,000			2,500	2,500
	24.0000	549,714	89,656	639,370	21.0000	503,299	78,914	582,213
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 - Signage 160pppc01 1-1-9550								
Maintenance, Operation & Equip			350,000	350,000				0
			350,000	350,000				0
Heaf Maintenance Renovation & Repairs 160pppc02 1-1-9562								
Maintenance, Operation & Equip				0			225,000	225,000
				0			225,000	225,000
Heaf Equipment Environ Health & Safety 160evhs00 1-1-9592								
Maintenance, Operation & Equip				0			25,000	25,000
				0			25,000	25,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	384,454	0	384,454	4.5000	370,481	0	370,481
Subtotal Classified Personnel	214.9900	5,720,928	0	5,720,928	188.0900	4,901,261	0	4,901,261
Subtotal Wages	0.0000	187,724	0	187,724	0.0000	216,423	0	216,423
Subtotal Maint, Oper & Equip	0.0000	0	1,275,195	1,275,195	0.0000	0	1,024,002	1,024,002
Subtotal Travel	0.0000	0	37,120	37,120	0.0000	0	24,324	24,324
Subtotal Miscellaneous Expense	0.0000	0	171,097	171,097	0.0000	0	216,197	216,197
Total of Objective	219.4900	6,293,106	1,483,412	7,776,518	192.5900	5,488,165	1,264,523	6,752,688

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATIONS & MAINT. OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond (G0000) 0-1-1101								
Miscellaneous Expenses			7,581,976	7,581,976			7,217,824	7,217,824
			7,581,976	7,581,976			7,217,824	7,217,824
Heaf Debt Service 160pres01 1-1-9598								
Miscellaneous Expenses			1,391,891	1,391,891			1,291,433	1,291,433
			1,391,891	1,391,891			1,291,433	1,291,433
Heaf Capital Projects 160pres01 1-1-9599								
Maintenance, Operation & Equip			7,511,732	7,511,732			7,648,048	7,648,048
			7,511,732	7,511,732			7,648,048	7,648,048
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	7,511,732	7,511,732	0.0000	0	7,648,048	7,648,048
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,973,867	8,973,867	0.0000	0	8,509,257	8,509,257
Total of Objective	0.0000	0	16,485,599	16,485,599	0.0000	0	16,157,305	16,157,305

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	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			264,700	264,700			637,253	637,253
			264,700	264,700			637,253	637,253
Engineering Program 185encs00 1-1-9207								
Miscellaneous Expenses			80,000	80,000			80,000	80,000
			80,000	80,000			80,000	80,000
Rotc Scholarships 185rotc00 1-1-9298								
Miscellaneous Expenses			26,514	26,514			20,000	20,000
			26,514	26,514			20,000	20,000
State College Work Study On Campus 180faid00 1-1-9300								
Wages		123,824		123,824		107,828		107,828
		123,824		123,824		107,828		107,828
Scholarship 5th Year Accounting 180faid01 1-1-9303								
Miscellaneous Expenses			31,060	31,060			31,060	31,060
			31,060	31,060			31,060	31,060

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Scholars Ie 180ypes02 1-1-9328								
Miscellaneous Expenses			250,698	250,698			133,873	133,873
			250,698	250,698			133,873	133,873
Texas Grants Program 180faid02 1-1-9329								
Miscellaneous Expenses			23,738,941	23,738,941			23,693,333	23,693,333
			23,738,941	23,738,941			23,693,333	23,693,333
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			342,250	342,250			255,688	255,688
			342,250	342,250			255,688	255,688
Concurrent Enrollment Housing 185cone00 1-1-9356								
Maintenance, Operation & Equip Miscellaneous Expenses			2,600	2,600			30,000	30,000
			27,400	27,400			30,000	30,000
			30,000	30,000			30,000	30,000

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Gateway Scholarship 185vpes04 1-1-9385								
Miscellaneous Expenses			181,152	181,152			135,864	135,864
			181,152	181,152			135,864	135,864
University Scholar Program 185vpes05 1-1-9386								
Miscellaneous Expenses			679,302	679,302			509,477	509,477
			679,302	679,302			509,477	509,477
Top 10% Scholarship 180faid05 1-1-9388								
Miscellaneous Expenses			2,000,000	2,000,000			1,426,135	1,426,135
			2,000,000	2,000,000			1,426,135	1,426,135
Valley Heroes Scholarship 185faid02 1-1-9246								
Miscellaneous Expenses			10,000	10,000			7,500	7,500
			10,000	10,000			7,500	7,500
Professional Nursing Scholarship 180faid04 1-1-9294								
Miscellaneous Expenses			36,679	36,679				0
			36,679	36,679				0

The University of Texas-Pan American
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	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	123,824	0	123,824	0.0000	107,828	0	107,828
Subtotal Maint, Oper & Equip	0.0000	0	2,600	2,600	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	28,009,596	28,009,596	0.0000	0	27,301,083	27,301,083
Total of Objective	0.0000	123,824	28,012,196	28,136,020	0.0000	107,828	27,301,083	27,408,911
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	668.1195	49,181,482	0	49,181,482	619.0795	49,058,049	0	49,058,049
Subtotal Teaching Assistants	0.0000	277,000	0	277,000	0.0000	270,000	0	270,000
Subtotal Admin & Professional	115.4798	9,805,450	0	9,805,450	113.9657	9,542,894	0	9,542,894
Subtotal Classified Personnel	729.1500	22,427,213	0	22,427,213	644.1200	19,931,875	0	19,931,875
Subtotal Wages	0.0000	1,783,490	0	1,783,490	0.0000	1,719,975	0	1,719,975
Subtotal Maint, Oper & Equip	0.0000	0	14,964,705	14,964,705	0.0000	0	15,657,410	15,657,410
Subtotal Travel	0.0000	0	1,291,389	1,291,389	0.0000	0	972,797	972,797
Subtotal Miscellaneous Expense	0.0000	0	67,251,239	67,251,239	0.0000	0	67,537,503	67,537,503
TOTAL	1512.7493	83,474,635	83,507,333	166,981,968	1377.1652	80,522,793	84,167,710	164,690,503

THE UNIVERSITY OF TEXAS - PAN AMERICAN

2011-12 BUDGET

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

	2010-11 Budget	2011-12 Budget
	<u> </u>	<u> </u>
OPERATING BUDGET:	\$ 4,799,391	\$ 4,663,075
Debt Service (119598).....	1,391,891	1,291,433
Library Books (119563).....	1,340,000	1,340,000
Classroom & Information Technology (119547, 119564, 119585).....	357,000	741,400
Equipment (119579, 119581, 119586, 119587, 119588, 119589, 119592).....	707,500	685,500
Library Graduate Materials Enhancement (119584).....	550,000	304,742
Campus Signage (119550).....	350,000	0
Construction Repair & Rehabilitation (119561, 119562).....	28,000	225,000
Vehicle Replacement (119542).....	75,000	75,000
 CAPITAL BUDGET:	 7,511,732	 7,648,048
Capital Projects - Unallocated (119599).....	4,011,732	4,148,048
Capital Projects - Facilities Renewal (119599).....	3,000,000	3,000,000
Capital Projects - Renovations (119599).....	500,000	500,000
	<u> </u>	<u> </u>
 TOTAL	 \$ <u>12,311,123</u>	 \$ <u>12,311,123</u>

**Service Department
Funds**

The University of Texas-Pan American
2011-12 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	5,660,685	1,496,428		(4,164,257)		83,873	83,873
Building Services	22ppm0000 1-1-7003	36,161	106,161			(70,000)	194,645	124,645
Print Shop	22axps000 1-1-7004	376,126	376,126				594,904	594,904
Ground Services	22ppgr000 1-1-7005	2,741	2,741				4,834	4,834
Warehouse Services	22ppmo001 1-1-7006	333,960	333,960				377,919	377,919
Vehicle Services	22ppvw000 1-1-7007	74,429	74,429					
Janitorial Services	22ppmo002 1-1-7008	2,544	2,544				102,708	102,708
Video Resources	22itvr000 1-1-7011	10,000	10,000					
Construction Services	22ppcn000 1-1-7014	190,689	190,689					
Computing System Maintenance	22itcc001 1-1-7015		2,423,581		2,423,581			
Travel Services	22mmts000 1-1-7016		3,415			(3,415)	3,415	
Telecom Services	22itts000 1-1-7022	33,940	400,397		366,457			
Telephone Services Service Department	22itps000 1-1-7023	514,381	514,381				116,728	116,728
Information System Services	22ites000 1-1-7024		1,507,219		1,507,219			
Shuttle Services	22axof001 1-1-7025	6,300	6,300				19,050	19,050

The University of Texas-Pan American
 2011-12 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Service Funds Investment Income 22cmpt006	1-1-7026	133,000			(133,000)		89,329	89,329
Reserve For Adjustment Service Department 22budg000	1-1-7099						91,198	91,198
Utility Plant And Service Dept (D2000)	0-2-0200	8,995,609			(8,995,609)		243,650	243,650
Utility Plant 22uti1000	2-1-2000		807,128		807,128			
Utility Payments 22uti1001	2-1-2001		7,153,000		7,153,000			
Chiller Maintenance 22uti1002	2-1-2002		1,029,749		1,029,749			
Reserve For Adjust Utility 22uti1003	2-1-2099		5,732		5,732			
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		16,370,565	16,443,980			(73,415)	1,922,253	1,848,838

Designated Funds

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Foundation Revolving 19Ocmpt00	1-1-9637	520,664			(520,664)			
International Exchange & Act 21intl006	2-1-0002	3,020	3,020					
Hestec 21vpce012	2-1-0005	1,000,000	786,453		(184,814)	28,733		28,733
Staples Rebate 21mmof002	2-1-0009	35,000	35,000				82,565	82,565
Student Clinic Debt Service 21cmpt040	2-1-0011			(87,200)	87,200			
Special Projects Graduate Office 21grst004	2-1-0017	10,000	10,000					
Employee Development 21hrsv002	2-1-0020						20,000	20,000
Graduate Program Fee Psychology 21psyc000	2-1-0022	10,000	10,500			(500)	2,500	2,000
Course Fee - Physics & Geology 21phys001	2-1-0023	57,160	57,160				5,000	5,000
Course Fee - Art 21arrt000	2-1-0024	60,000	60,000				10,000	10,000
Community Contracts 21csbs003	2-1-0027	40,000	47,988			(7,988)	10,000	2,012
New Student Recruitment 21nsvs004	2-1-0028		160,738					160,738
Tech Project Collab-Tacrao 21vpes007	2-1-0031	10,000			(10,000)			
Special Projects - University Advancement 21vpua004	2-1-0032		1,000					1,000
Internet Services Designated 21itis000	2-1-0034		252,289					252,289

The University of Texas-Pan American

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Designated Video Services 21itvr000	2-1-0035		263,279		263,279			
Course Fee - Educational Psychology 21edlp002	2-1-0036	2,750	2,750					
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	1,000	1,000					
Tgsl Electronic Funds Transfer Interest 21cmpt004	2-1-0041						103,940	103,940
Financial Aid Office - Desg 21faid007	2-1-0043	139,000	185,008			(46,008)	51,420	5,412
Planetarium 21phys003	2-1-0044		62,775		62,775		5,000	5,000
Student Security 21itsc000	2-1-0045		141,512		141,512			
Grad Office - Git 21grst005	2-1-0047		30,450		30,450			
Grad Pgm Ehn Git - Chsh 21chsh005	2-1-0048		10,150		10,150			
Utpa Transfer Center 21strc000	2-1-0050		52,342		52,342			
Quasi Endowment II 21vpba013	2-1-0051	154,338			(130,594)	23,744	147,929	171,673
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
2011-12 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	665,472			104,528	160,000	264,528
Tccns Board Contract 21vpes008	2-1-0057	12,000	12,000					
Institutional Endowment Compliance 21vpua000	2-1-0058	56,537			(56,537)			
Stars Program 21pres016	2-1-0059		275,476		275,476			
Int'l Program Reciprocal/Exchange Fee	2-1-0060 21int1007	500	500					
Int'l Programs Special Project 21int1008	2-1-0061	5,000	5,000					
Collaboration For Ethics 21pace000	2-1-0062	30,000	30,000					
Sustainability Office 21vpba014	2-1-0063		30,714		30,714			
Alumni Association 21vpua008	2-1-0064	63,455			(63,455)			
Devries Memorial 21vpua003	2-1-0065	7,216				7,216	9,248	16,464
Exemptions-Designated Tuition/Fees 21cmpt041	2-1-0066		27,400		27,400			
Coec Enhancement 21encs018	2-1-0067		40,000		40,000			
Cosm Enhancement 21cosm001	2-1-0068		40,000		40,000		40,000	40,000
Grad Cont Ed 21grst006	2-1-0069	200,000	200,000					
Student Tech Fees - Bio1 21bio1004	2-1-0070	70,000	63,000		(7,000)		60,000	60,000

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Tech Fees - Chem 21chem003	2-1-0071	35,000	31,500		(3,500)		5,000	5,000
Dietetics Practicum - 21diet003	2-1-0072	1,700	1,700					
Tech Fee - Electrical Engineering 21elec003	2-1-0073	17,481	15,733		(1,748)		5,000	5,000
Tech Fee- Computer Engineering 21elec004	2-1-0074	5,213	4,692		(521)		2,000	2,000
Course Fee - Electrical Engineering 21elec005	2-1-0075	45,485	40,937		(4,548)		10,000	10,000
Course Fee - Computer Engineering 21elec007	2-1-0076	14,344	12,910		(1,434)		5,000	5,000
Student Tech Fees - Emec 21emec005	2-1-0077	32,252	29,927		(2,325)		15,000	15,000
Course Fee - Mechanical Majors 21emec007	2-1-0078	83,332	74,999		(8,333)		15,000	15,000
Student Tech Fees - Emfg 21emfg004	2-1-0079	10,590	9,531		(1,059)		3,000	3,000
Course Fee - Manufacturing Engineering 21emfg006	2-1-0080	47,216	42,494		(4,722)		15,000	15,000
Salamanca Study Abroad Program 21intl009	2-1-0081	120,000	120,000					
Latin America Study Abroad 21intl010	2-1-0082	10,000	10,000					
Honor Study Abroad Programs 21intl011	2-1-0083	50,000	50,000					
Course Fee - Educational Leadership - 21lead006	2-1-0084	5,000	5,000					

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Tech Fees - Phys 21phys002	2-1-0085	67,000	60,300		(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
Cos&bs Enhancements 21csbs005	2-1-0089		50,000		50,000			
Cohs&hs Enhancement 21chsh008	2-1-0090		15,000		15,000			
Art Foundry 21arrt003	2-1-0091	25,000	25,000				18,802	18,802
Merchandise Resale 21atso000	2-1-0092	25,000	10,000		(15,000)			
Health Professions- Pgm Suprt 21chsh007	2-1-0093		84,000			(84,000)	84,000	
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	500	500					

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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					
Men's & Women's Chorus 21musi007	2-1-0103	100	100				13	13
French Recruitment Fair 21mlan000	2-1-0104	500	500				314	314
French Studies 21mlan001	2-1-0105	1,000	1,000				2,938	2,938
Languages Svc Center 21mlan003	2-1-0106	100	100				21	21
Spanish Symposiums 21mlan004	2-1-0107	800	800				643	643
Workshop On Appl Linguist 21mlan005	2-1-0108	1,000	1,000				578	578
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		20,000			
Mex-Am Studies Program 21coah009	2-1-0112		10,000		10,000			
President's Circle 21pres015	2-1-0200	83,900	30,000		(10,000)	43,900	62,272	106,172
Utpa Community Merit Scholarships 21faid009	2-1-0201		10,000		10,000			

The University of Texas-Pan American

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ce Language Instit 21cse1000	2-1-1001	1,050,000	975,432		(72,972)	1,596		1,596
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		361,810		361,810			
Music Ed Workshop 21musi000	2-1-1009	250	250					
International Programs 21intl002	2-1-1035	157,736	157,736					
Borderfox Duplicating 21soci000	2-1-1101	350	350					
Development Office-Designated 21dev1000	2-1-1105		85,017		85,017			
Utpa Fitness Program 21sden001	2-1-1106		22,030			(22,030)	22,030	
Job Enrichment 21hrsv001	2-1-1107		22,936		22,936			
Data Affiliate Center 21vpce000	2-1-1200	220,000	157,599			62,401	47,530	109,931
Winter Tourist Research 21cisq001	2-1-1207	2,600	2,600				4,000	4,000
International Student Program 21intl003	2-1-1208	51,356	49,886			1,470	45,000	46,470
Sbdc Activity Fund 21bdsb000	2-1-1212	15,000	15,000				5,000	5,000
Daughter Mother Program 21casp001	2-1-1222	20,300	20,300					

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cheerleader Special 21sdev000	2-1-1225	74,000	74,000				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	6,251			3,509	6,728	10,237
Coastal Studies Lab Gift Shop 21clab001	2-1-1302	2,000	2,000				2,000	2,000
Computer Information Systems And Quantitative Methods	2-1-1304 21cisq000	6,000	7,069			(1,069)	22,960	21,891
Rgv Historical Collection 21libr002	2-1-1306	600	600				10,500	10,500
Business Excellence 21mbap001	2-1-1308	1,500	1,500					
Graduation Thesis Binding 21grst000	2-1-1309	10,750	10,750					
Men's Basketball Camp 21atmb004	2-1-1311	15,000	15,000					
Library Lost Books 21libr004	2-1-1313	4,500	4,500				4,000	4,000
Music Enrichment Fd 21musi002	2-1-1327	15,000	15,000					
Coastal Studies 21clab000	2-1-1328	30,034	30,034				2,000	2,000
Coba Endowment (Foundation) 21coba004	2-1-1330	1,000	1,000					
Speech And Hearing 21spee001	2-1-1331	35,000	35,000				25,000	25,000

The University of Texas-Pan American

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Faculty Develop Program 21aafa001	2-1-1336	2,200	10,800			(8,600)	8,600	
Faculty Development & Excellence 21aafa002	2-1-1337		83,000		83,000			
Mariachi 21musi003	2-1-1344	10,000	10,000					
R Davidson Lecture Series 21hist001	2-1-1345	4,000	3,000			1,000	9,000	10,000
Library Late Fee Fines 21libr006	2-1-1348	27,600	27,600				55,000	55,000
Social Work Special 21sowk000	2-1-1350	700	700				700	700
Friends Of Library 21libr007	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 21libr008	2-1-1360	1,572,763	1,572,763				100,000	100,000
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	155,000	155,000				22,000	22,000
Student Life Transition Services 21sada001	2-1-1375	5,000	5,000				9,000	9,000
Career Day 21dcps001	2-1-1402	40,000	43,080			(3,080)	100,000	96,920
New Testing Honoraria 21test001	2-1-1406	72,000	51,311			20,689	10,845	31,534

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Testing 21test000	2-1-1407	255,719	249,219			6,500		6,500
Student Government Association Special Events 21sden000	2-1-1413						3,500	3,500
Health Clinic Lab 21shlt000	2-1-1438	55,164	55,164				9,000	9,000
Health Clinic Pharmacy 21shlt001	2-1-1439	87,487	87,415			72	18,845	18,917
Vpress Special Projects 21vpes000	2-1-1442		5,000		5,000		20,000	20,000
Health Special Services 21shlt002	2-1-1444	10,500	8,634			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				4,000	4,000
Safety Revenue 21evhs000	2-1-1455	250	250					
Business Development 21bdsb001	2-1-1459	28,536	28,536					
University Scholars Design 21vpes001	2-1-1498		100,000		100,000			
Systemwide Comprehensive Property Protection Program 21vpba001	2-1-1502		464,762		464,762			
Instructional Facilities 21cmpt036	2-1-1509		258,000		258,000			
Investment Income Designated 21pres002	2-1-1510	1,377,000			(979,965)	397,035		397,035

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Installment Process Fee 21cmpt007	2-1-1513	41,000			(41,000)			
Unrestricted Donations 21pres003	2-1-1517						628,694	628,694
Foundation Activity 21vpua001	2-1-1519		286,609		286,609			
Quasi Endowment Income 21pres004	2-1-1521	490,166			(487,867)	2,299	1,694,271	1,696,570
Alumni Activity 21darg000	2-1-1527		188,641		188,641			
Designated Tuition 21pres005	2-1-1531	54,357,069	1,023,877		(52,886,223)	446,969	4,104,200	4,551,169
Information Technology Access Fee 21itof000	2-1-1533	4,960,252	306,277		(4,075,768)	578,207	500,363	1,078,570
Special Projects Vpba 21vpba003	2-1-1534		4,000		4,000			
Unrestricted Engineer 21encs004	2-1-1538	67,254	28,156			39,098	20,000	59,098
Computer Service Cost 21itcc000	2-1-1541	1,500	1,500				4,966	4,966
South Texas Construction Conference 21mmof000	2-1-1543	1,000	1,000				8,000	8,000
Recycling Revenue 21itcc002	2-1-1544	800	800					
Emergency Loan Process Fee 21cmpt008	2-1-1545	200,000			(200,000)			
Late Registration Fee 21cmpt010	2-1-1547	134,000			(134,000)			

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Business Service Charge 21cmpt011	2-1-1548	268,000			(268,000)			
Collection Chrgs-Instl Loans 21loan000	2-1-1551	120,000			(120,000)		508,050	508,050
Accounting Services Pc 21cmpt000	2-1-1568		481,782		481,782			
Financial Aid Records Collections 21cmpt001	2-1-1569		453,985		453,985			
Graduation Fee 21ugst000	2-1-1571	125,000	152,500			(27,500)	40,000	12,500
Registration Fee 21rreg001	2-1-1573	513,560	18,980		(484,556)	10,024	87,141	97,165
Baseball Camp 21atbb002	2-1-1575	10,000	10,000					
Women Basketball Camp 21atwb002	2-1-1576	10,000	10,000					
Faculty Advisory Group 21fac000	2-1-1578	3,500	3,500				3,500	3,500
Sfao Special Activity 21faid000	2-1-1580		1,789			(1,789)	10,000	8,211
Women's Golf Gifts 21atgf005	2-1-1582	1,500	1,500					
Computer Labs 21itac000	2-1-1584		2,942,043		2,942,043		271,801	271,801
Pres-University Functions 21pres006	2-1-1590		30,000		30,000			
Undergraduate Administration Office Of Operations 21uadm000	2-1-1592		104,139		104,139			
Admissions And Records Operation 21rreg000	2-1-1594		371,000		371,000			

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Science Activity 21csci001	2-1-1596	11,000	11,000					
Disability Services 21shlt003	2-1-1597		135,188		135,188			
Econ Oppor Forum 21mmof001	2-1-1598	3,000	3,000				3,000	3,000
New Student Orientation 21nsvs000	2-1-1599	273,960	273,960					
Athletics Fundraiser 21atso009	2-1-1606	165,000	15,000		(150,000)			
Administrative Support Charges 21budgcch	2-1-1609		5,242,656		5,242,656			
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	4,000	4,000				1,000	1,000
Heb Discretionary 21pres007	2-1-1624						66,932	66,932
Theatre 21thbo000	2-1-1629	40,000	40,000				20,000	20,000
Workers Comp Insurance Resource Program 21evhs001	2-1-1640	74,000	74,000				54,000	54,000
Tsi Activity Fee 21lacs003	2-1-1642	40,000	45,000			(5,000)	5,000	
Coe Administrative Application Fee 21ugtc001	2-1-1643	24,117	19,044			5,073	12,000	17,073

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Coe Instrumental Users Fee 21cies000	2-1-1644	18,755	18,755				5,000	5,000
Shary Mansion Maintenance 21ppmo000	2-1-1648		128,562		128,562			
Advanced Placement 21plac000	2-1-1651	264,000	238,081			25,919	115,844	141,763
Women's Basketball Gifts 21atso005	2-1-1656	2,500	2,500					
Bronc Foundation 21atso006	2-1-1657	100,000			(100,000)			
Physian Asst Special 21pasp000	2-1-1659	1,800	1,800					
Course Fee Chemistry 21chem001	2-1-1668	35,000	35,000				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	42,000	42,000				7,000	7,000
Course Fee Biology 21bio1002	2-1-1676	80,000	80,000				10,000	10,000
Technology Fee Business Administration 21coba005	2-1-1677	163,000	163,000				70,000	70,000
Wireless Communications 21vpba005	2-1-1678	99,084			(99,084)		895,829	895,829
Library Hosting Fee 21libr010	2-1-1679	6,463	6,463					
Volleyball Camp 21atvb001	2-1-1680	10,000	10,000					

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Distance Learning Fee 21cltt000	2-1-1681	821,314	1,021,314			(200,000)	250,000	50,000
Educator Training 21tped000	2-1-1684	120,000	75,543			44,457	35,713	80,170
Baseball Fundraisers 21atbb003	2-1-1688	5,000	5,000					
Medical Services Fee 21shlt004	2-1-1699	1,196,910	1,015,001		(87,200)	94,709	35,743	130,452
Athletics Local Equipment 21atso010	2-1-1705		9,825		9,825			
Pal Housing 21lacs004	2-1-1706		12,000			(12,000)	12,000	
Tax Compliance 21cmpt002	2-1-1708		115,929		115,929			
Utilities Designated-E&g 21cmpt018	2-1-1718		7,575,065		7,575,065			
Special Project Undergraduate 21ugst003	2-1-1749		2,400		2,400			
Telecommunication Service Design 21itts000	2-1-1750		473,804		476,645	2,841		2,841
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			

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
Special Projects-Coec 21encs019	2-1-1763		4,000		4,000			
Qep Quality Enhancement Program 21math006	2-1-1765		265,611		265,611			
Local Equipment Enrollment Student Services	2-1-1768 21vpes006						14,294	14,294
President Supplement Salary 21vpba010	2-1-1777		311,035		311,035			
Special Projects Information Technology	2-1-1779 21itof004		2,000		2,000			
Marketing Activity 21dev1001	2-1-1788		44,100		44,100			
Dance Program	21dnce003 2-1-1789	52,977	52,977					
Sales For Instruction	2-1-1802	100,000	100,000					
Other Revenue Institutional Support	2-1-1803	50,000	50,000					
Sales Institutional Support	2-1-1807	210,000	210,000					
Graduate Program Enhancement-Git	2-1-1955 21prov003		459,400		459,400			

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utility Fee	21cmpt039	2-1-1956	1,379,192	29,079		(1,350,113)		
Course Fee Rehab	21rhab001	2-1-1957	2,000	2,000				
Field Experience Rehab	21rhab002	2-1-1958	1,920	1,920			1,500	1,500
Field Experience Coe	21coed002	2-1-1959	36,000	36,000			50,000	50,000
Science Magnetic Key	21cosm002	2-1-1961	1,000	1,000			1,000	1,000
Course Fee Communication Sciences	21spee002	2-1-1962	4,400	4,400				
Course Fee Social Work	21sowk001	2-1-1963	1,750	1,750			500	500
International Student Service Fee	21lacs006	2-1-1964	47,435	43,105		4,330	1,480	5,810
Academic Advisement Fee	21ugst002	2-1-1967	892,713	888,924		3,789	100,000	103,789
Course Fee Nursing	21nurs005	2-1-1968	54,800	54,800			15,000	15,000
Course Fee Kinesiology	21kine005	2-1-1969	19,578	19,578			9,000	9,000
Course Fee Communication	21comu003	2-1-1970	59,000	59,000			5,000	5,000
Course Fee Clinical	21clsp002	2-1-1971	17,900	17,900			5,000	5,000
Course Fee Engineer	21encs010	2-1-1972		37,401		19,037	(18,364)	18,364

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Math Technology Fee 21math001	2-1-1973	37,000	37,000				10,000	10,000
Graduation Administration Application Fee 21grst002	2-1-1974	100,500	100,500				40,000	40,000
Late Payment Fee 21cmpt021	2-1-1975	58,000			(58,000)			
Dietetics Course Fee 21diet002	2-1-1976	940	940					
Coop Pharmacy Application Fee 21phrm000	2-1-1978	2,400	2,400				1,000	1,000
Occupational Therapy Course Fee 21otrp000	2-1-1989	6,400	6,400					
Music Equipment Fee 21musi008	2-1-1990	21,000	21,000					
Tsi Advisement Fee 21lacs005	2-1-1991	103,500	86,278			17,222		17,222
Cohs Hs Student Insurance 21chsh003	2-1-1992	51,600	51,600				28,000	28,000
Coec - Technology Fee 21encs017	2-1-1994		5,653		5,653			
Cosm Technology Fee 21cosm000	2-1-1995		7,702		17,200	9,498	78,750	88,248
Nursing Testing Fee 21nurs003	2-1-1996	52,000	52,000				10,000	10,000
Coca Cola Proceeds Designated 21vpba009	2-1-1998	250,000			(250,000)			
Tpeg Local Adv Resident 23faid000	2-1-5100		3,155,646		3,155,646			

The University of Texas-Pan American
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Tpeg Local Adv Nonresident 23faid001	2-1-5101		51,481		51,481			
Tpeg Investment Revenue 23faid003	2-1-5103						37,000	37,000
Designated Tuition Set Aside Undergraduate 23faid007	2-1-5200		4,306,849		4,306,849			
Designated Tuition Set Aside B-On-Time 23faid008	2-1-5201							
Designated Tuition Set Aside Graduate 23faid009	2-1-5202		444,168		444,168			
Ic Initiatives Academic Affairs 24prov000	2-1-0013		735,591		735,591			
Ic Initiatives Community Engagement 24vpce000	2-1-0014		96,223		96,223			
Ic Initiatives Student Affairs 24vpes000	2-1-0015		13,628		13,628		52,113	52,113
Ic Ess Support Program 24caspp000	2-1-0016		127,979		127,979			
Indirect Cost Recovery 24cmpt000	2-1-0018	2,350,000			(2,347,506)	2,494	2,347,506	2,350,000
Ic Intellectual Property 24rssp003	2-1-0025		85,000		85,000			
DESIGNATED FUNDS TOTAL		81,151,524	46,253,816	(87,200)	(33,162,964)	1,647,544	13,977,865	15,625,409

The University of Texas-Pan American
 DESIGNATED TUITION 21PRES005

70211531000

ROBERT S NELSEN

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME										
22,050,627	IT	Estimated Income - Tuition & Fees Spring	18.0000		2-1-1531-0010	12	19,438,218	22,050,627	2,612,409	13.4%
23,597,152	IT	Estimated Income - Tuition & Fees Fall	18.0000		2-1-1531-0010	12	21,003,232	23,597,152	2,593,920	12.4%
5,077,722	IT	Estimated Income - Tuition & Fees Summer	18.0000		2-1-1531-0010	12	4,053,477	5,077,722	1,024,245	25.3%
3,631,568	IT	Estimated Income - Tuition & Fees Summer I	18.0000		2-1-1531-0010	12	2,979,591	3,631,568	651,977	21.9%
		II								
54,357,069	*	TOTAL ESTIMATED INCOME					47,474,518	54,357,069	6,882,551	14.5%
EXPENSES										
142,400	4A	Maintenance And Operation A/R			2-1-1531-3000	12	125,900	142,400	16,500	13.1%
881,477	7B	Adjustments Scholarships Exemptions			2-1-1531-6000	12	...	881,477	881,477	
1,023,877	*	TOTAL BUDGETED EXPENSES					125,900	1,023,877	897,977	713.2%
EXCESS INCOME AFTER EXPENSES							47,348,618	53,333,192	5,984,574	12.6%
TRANSFERS										
(75,000)	T2	Transfer To 0-3-1120-0080 Student Activities	18.0000		2-1-1531-0080	12	(86,000)	(75,000)	11,000	(12.8%)
(33,853)	T2	Transfer To 0-3-6113-0080 Child Development Center			2-1-1531-0080	12	(26,002)	(33,853)	(7,851)	30.2%
(31,765,491)	T2	Transfer To 1-1-1111-0080 E&g	18.0000		2-1-1531-0080	12	(28,783,765)	(31,765,491)	(2,981,726)	10.4%
...	T2	Transfer To 2-1-0012-0080 Cohshs			2-1-1531-0080	12	(19,800)	...	19,800	(100.0%)
(160,738)	T2	Transfer To 2-1-0028-0080 New Student Doctoral Supprt			2-1-1531-0080	12	(185,000)	(160,738)	24,262	(13.1%)
...	T2	Transfer To 2-1-0040-0080 Scholarship Recruitment			2-1-1531-0080	12	(182,752)	...	182,752	(100.0%)
(62,775)	T2	Transfer To 2-1-0044-0080 Office Planetarium			2-1-1531-0080	12	(62,775)	(62,775)	0	
...	T2	Transfer To 2-1-0049-0080 Veterans			2-1-1531-0080	12	(109,151)	...	109,151	(100.0%)
(52,342)	T2	Transfer To 2-1-0050-0080 Service Ctr Utpa Transfer Center			2-1-1531-0080	12	(53,842)	(52,342)	1,500	(2.8%)
(275,476)	T2	Transfer To 2-1-0059-0080 Stars Program			2-1-1531-0080	12	(351,262)	(275,476)	75,786	(21.6%)
(27,400)	T2	Transfer To 2-1-0066-0080 Exemptions-Des T&f			2-1-1531-0080	12	(463,700)	(27,400)	436,300	(94.1%)
(55,718)	T2	Transfer To 2-1-0087-0080 Learning Assistance Cente			2-1-1531-0080	12	...	(55,718)	(55,718)	
(20,000)	T2	Transfer To 2-1-0111-0080 Transition Scholarships			2-1-1531-0080	12	...	(20,000)	(20,000)	
(85,017)	T2	Transfer To 2-1-1105-0080 Development Office-Design			2-1-1531-0080	12	(115,000)	(85,017)	29,983	(26.1%)
(22,936)	T2	Transfer To 2-1-1107-0080 Job Enrichment	18.0000		2-1-1531-0080	12	(28,289)	(22,936)	5,353	(18.9%)
(464,762)	T2	Transfer To 2-1-1502-0080 Systemwide Cpnp	18.0000		2-1-1531-0080	12	(477,410)	(464,762)	12,648	(2.6%)
(258,000)	T2	Transfer To 2-1-1509-0080 Instruct Facilities			2-1-1531-0080	12	(288,000)	(258,000)	30,000	(10.4%)
(135,188)	T2	Transfer To 2-1-1597-0080 Disability Services	18.0000		2-1-1531-0080	12	(135,188)	(135,188)	0	
(5,022,679)	T2	Transfer To 2-1-1609-0080 Admin Support Charges	18.0000		2-1-1531-0080	12	(4,725,698)	(5,022,679)	(296,981)	6.3%

07/15/11

The University of Texas-Pan American
 DESIGNATED TUITION 21PRES005

70211531000

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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	
(115,929)	T2	Transfer To 2-1-1708-0080 Tax Compliance	18.0000		2-1-1531-0080	12	(118,329)	(115,929)	2,400	(2.0%)
(6,224,952)	T2	Transfer To 2-1-1718-0080 Utilities Desgn(E&g)	18.0000		2-1-1531-0080	12	(6,234,847)	(6,224,952)	9,895	(0.2%)
(265,611)	T2	Transfer To 2-1-1765-0080 Qep Quality Enhancemt	18.0000		2-1-1531-0080	12	(265,611)	(265,611)	0	
(500,000)	T2	Transfer To 2-1-1955-0080 Grad Pgm Enhance Git	18.0000		2-1-1531-0080	12	(500,000)	(500,000)	0	
(361,810)	T2	Transfer To 2-1-1979-0080 Tutoring			2-1-1531-0080	12	(228,991)	(361,810)	(132,819)	58.0%
(176,758)	T2	Transfer To 2-1-1980-0080 Supplemental Instruction			2-1-1531-0080	12	(82,923)	(176,758)	(93,835)	113.2%
(4,306,849)	T2	Transfer To 2-1-5200-0080 Dt Set Aside Ugrad	18.0000		2-1-1531-0080	12	(3,528,741)	(4,306,849)	(778,108)	22.1%
(1,435,617)	T2	Transfer To 2-1-5201-0080 Dt Set Aside Bot	18.0000		2-1-1531-0080	12	(1,176,247)	(1,435,617)	(259,370)	22.1%
(444,168)	T2	Transfer To 2-1-5202-0080 Dt Set Aside Grad	18.0000		2-1-1531-0080	12	(358,397)	(444,168)	(85,771)	23.9%
(200,000)	T2	Transfer To 7-0-0004-0080 Cfpc Projects			2-1-1531-0080	12	(200,000)	(200,000)	0	
(52,886,223)*		TOTAL TRANSFERS					(49,124,874)*	(52,886,223)*	(3,761,349)	7.7%
		BALANCE AFTER TRANSFERS					(1,776,256)	446,969	2,223,225	(125.2%)
4,104,200	BB	Estimated Beginning Balance			2-1-1531-0090		6,781,549	4,104,200	(2,677,349)	(39.5%)
		ESTIMATED ENDING BALANCE					5,005,293 *	4,551,169 *	(454,124)	(9.1%)

Undergraduate Designated Tuition: \$115.39 per SCH (\$1,615.4 Maximum)
Graduate Designated Tuition: \$1120.09 per SCH
Total SCHs: 498,966

07/15/11

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

	2010-2011				2011-2012			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	23,943,130	47,474,518		71,417,648	25,281,834	54,357,069		79,638,903
Tuition Differential	2,057,700			2,057,700	2,201,750			2,201,750
Tuition for Repeat/Excessive Hours	577,380			577,380	725,620			725,620
Net Tuition	26,578,210	47,474,518	-	74,052,728	28,209,204	54,357,069	-	82,566,273
Laboratory & Supplemental Fees								
Laboratory Fees	45,800			45,800	45,800			45,800
Supplemental Fees	1,200			1,200	1,100			1,100
Audit Fee	1,500			1,500	1,600			1,600
Total Lab & Supplemental Fees	48,500	-	-	48,500	48,500	-	-	48,500
Mandatory Student Fees								
Student Service Fee			6,444,292	6,444,292			6,792,220	6,792,220
Student Union Fee			1,236,465	1,236,465			1,312,965	1,312,965
Recreational & Wellness Center			3,057,300	3,057,300			3,244,460	3,244,460
Information Technology Access Fee		4,708,204		4,708,204		4,960,252		4,960,252
International Education Fee		47,988		47,988		51,356		51,356
Registration Fee		479,880		479,880		513,560		513,560
Library Support Fee		1,263,177		1,263,177		1,572,763		1,572,763
Medical Service Fee		1,034,509		1,034,509		1,196,910		1,196,910
Utility Fee		1,309,110		1,309,110		1,379,192		1,379,192
Total Mandatory Student Fees	-	8,842,868	10,738,057	19,580,925	-	9,674,033	11,349,645	21,023,678
Program, Course Related & Other Incidental Fees								
Academic Advisement Fee		837,575		837,575		892,713		892,713
Business Excellence		1,500		1,500		1,500		1,500
COE Administrative Application Fee		22,545		22,545		24,117		24,117
COHS&HS Student Ins		49,000		49,000		51,600		51,600
College of Business-Tech Fee		163,000		163,000		163,000		163,000
Computer Science Instruction Fee		42,000		42,000		42,000		42,000
Cooperative Pharmacy Program Application Fee		4,000		4,000		2,400		2,400
Course Fee - Art		60,000		60,000		60,000		60,000
Course Fee - Biology		80,000		80,000		80,000		80,000
Course Fee - Chemistry		35,000		35,000		35,000		35,000
Course Fee - Clinical Lab Science		11,000		11,000		17,900		17,900
Course Fee - Communication		62,000		62,000		59,000		59,000
Course Fee - Communication Science Disorders		2,750		2,750		4,400		4,400
Course Fee - Dietetics		940		940		940		940
Course Fee - Educational Leadership				-		5,000		5,000
Course Fee - Educational Psychology		2,750		2,750		2,750		2,750
Course Fee - Engineering		131,301		131,301		-		-
Course Fee - Comp Engr				-		14,344		14,344
Course Fee - Elec Engr				-		45,485		45,485
Course Fee - Mech Majors				-		83,332		83,332
Course Fee - Mfg Engr				-		47,216		47,216
Course Fee - Kinesiology		19,578		19,578		19,578		19,578
Course Fee - Master of Science in Nursing		5,000		5,000		5,450		5,450
Course Fee - Nursing		40,000		40,000		54,800		54,800
Course Fee - Occupational Therapy		1,040		1,040		6,400		6,400
Course Fee - Physics & Geology		57,160		57,160		57,160		57,160
Course Fee - Rehabilitation		1,800		1,800		2,000		2,000
Course Fee - Social Work		1,750		1,750		1,750		1,750
Distance Learning Fee		481,314		481,314		821,314		821,314

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

Program, Course Related and Other Incidental Fees (continued)	2010-2011				2011-2012			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
ENCS Technology Fee		49,250		49,250				-
Tech Fee - ELEC ENG				-	17,481			17,481
Tech Fee-COMP ENG				-	5,213			5,213
Student Tech Fees - EMEC				-	32,252			32,252
Student Tech Fees - EMFG				-	10,590			10,590
College of Science & Mathematics - Tech Fee		147,750		147,750				-
Student Tech Fees - BIOL				-	70,000			70,000
Student Tech Fees - CHEM				-	35,000			35,000
Student Tech Fees - PHYS				-	67,000			67,000
Dietetics Practicum				-	1,700			1,700
Emergency Loan Process Fee		210,000		210,000	200,000			200,000
Engineering Magnetic Key		1,000		1,000	1,000			1,000
Field Experience - Rehabilitation		1,320		1,320	1,920			1,920
Field Experience - College of Education		36,000		36,000	36,000			36,000
Field Experience - Occupational Therapy		1,000		1,000	1,000			1,000
Graduate Admission Application Fee		100,500		100,500	100,500			100,500
Graduate Program Fee - Psychology		10,000		10,000	10,000			10,000
Graduate Thesis Binding		10,750		10,750	10,750			10,750
Graduation Fee		115,000		115,000	125,000			125,000
Installment Process Fee		35,000		35,000	41,000			41,000
Institutional Testing		255,719		255,719	255,719			255,719
Instrument Users - College Clinical Lab Science		3,000		3,000	4,000			4,000
Instrument Users Fee-College of Ed		18,755		18,755	18,755			18,755
International Program Exchange Fee		20,000		20,000	500			500
International Programs (Study Abroad)		117,736		117,736	157,736			157,736
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	47,435			47,435
Late Payment Fee		50,000		50,000	58,000			58,000
Late Registration Fee		170,000		170,000	134,000			134,000
Library Late Fees/Fines		27,600		27,600	27,600			27,600
Library Lost Books		4,500		4,500	4,500			4,500
Mathematics - Technology Fee		37,000		37,000	37,000			37,000
Music Equipment Fee		21,000		21,000	21,000			21,000
New Student Orientation Fee		273,960		273,960	273,960			273,960
Nursing Testing Fee		45,000		45,000	52,000			52,000
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	103,500			103,500
TSI Activity Fee		53,326		53,326	40,000			40,000
Total Incidental Student Fees	-	4,135,104	25,839	4,160,943	-	4,839,260	25,839	4,865,099
Subtotal Tuition and Fees	26,626,710	60,452,490	10,763,896	97,843,096	28,257,704	68,870,362	11,375,484	108,503,550
Optional Student Fees								
Parking Permit-Students			639,000	639,000			704,005	704,005
Total Optional Fees	-	-	639,000	639,000	-	-	704,005	704,005
Total Tuition and Student Fees	26,626,710	60,452,490	11,402,896	98,482,096	28,257,704	68,870,362	12,079,489	109,207,555
Zero Percent Growth Projected								

**Auxiliary
Enterprises Funds**

The University of Texas-Pan American
2011-12 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	6,852,220			(6,618,803)	233,417		233,417
Aes Nonpledged Athletics (A3000)	0-3-1105	624,500			(624,500)			
Athletics Administration 330atad00	3-1-3001		782,059		782,059			
Sports Information 330atso00	3-1-3002		90,080		90,080			
Men's Basketball 330atmb00	3-1-3003		702,160		702,160			
Men's Cross Countryr Track 330atf100	3-1-3004		251,081		251,081			
Mens Golf 330atgf00	3-1-3005		131,715		131,715			
Men's Tennis 330aten00	3-1-3006		136,928		136,928			
Men's Baseball 330atbb00	3-1-3007		552,182		552,182			
Women's Tennis 330aten01	3-1-3008		208,597		208,597			
Team Guarantees 330atso01	3-1-3009		30,000		30,000			
Training Room 330atso02	3-1-3010		198,625		198,625			
Insurance 330atso03	3-1-3011		68,000		68,000			
Women's Volleyball 330atvb00	3-1-3012		442,434		442,434			
Women's Basketball 330atwb00	3-1-3013		681,871		681,871			
Womens Cross Country Track 330atf101	3-1-3014		423,969		423,969			

The University of Texas-Pan American

2011-12 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			
Women's Golf	330atgf01 3-1-3017		205,067		205,067			
Admin Support Charge-Athletics	330budg00 3-1-3018		123,406		123,406			
Athletics Awards	330atso04 3-1-3019		8,000		8,000			
Officials Security	330atso05 3-1-3020		66,525		66,525			
Academic Support	330atso06 3-1-3021		73,711		73,711			
Athletics Marketing	330atso07 3-1-3022		78,032		78,032			
Athletics Maint & Util	330ppmo00 3-1-3023		196,487		196,487			
Aes Student Activities (A1000)	0-3-1120	34,000			431,721	465,721	1,512,850	1,978,571
Brass Choir/Brass Ensemble	310musi04 3-1-0001		9,500		9,500			
Salsa/Latin Band	310musi05 3-1-0002		22,000		22,000			
Utpa Chamber Orchestra	310musi06 3-1-0004		4,000		4,000			
Utpa Choir	310musi07 3-1-0005		4,000		4,000			
Exemptions-Ssf	300cmpt00 3-1-0006		110,824		110,824			
Drama	310thbo00 3-1-2000		138,550		138,550			
Dance Group	310dnce00 3-1-2001		97,474		97,474			

The University of Texas-Pan American
2011-12 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		91,974		91,974			
Student Development	3-1-2003 310sdev01		303,006		303,006			
Maintenance Utilities	3-1-2004 University Center 310ppcs00		121,890		121,890			
Special Events	310sdev02 3-1-2005		30,000		30,000			
Student Accident Insurance	3-1-2007 310shlt00		107,880		107,880			
Music Copyright Fee	3-1-2011 310sbsv00		13,099		13,099			
Student Publications	3-1-2012 310ocomu01		133,738		133,738			
Student Ids	310axof01 3-1-2013	25,839	97,532		71,693			
Student Government Association	3-1-2014 310sden00		28,500		28,500			
Student Judicial Affairs	3-1-2015 310sjud00		134,327		134,327			
Student Activities	3-1-2016 310sdev05		351,710		351,710			
Cheerleaders	310sdev00 3-1-2017		53,410		53,410			
Student Employment Center	3-1-2018 310dses00		147,872		147,872			
University Programming Board (Su)	3-1-2019 310sbsu00		127,900		127,900			
Student Financial Services	3-1-2020 310faid00		277,063		277,063			

The University of Texas-Pan American

2011-12 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		147,792		147,792			
Student Information Center 310vpes03	3-1-2032		2,000		2,000			
Utpa Mariachi 310musi00	3-1-2033		25,368		25,368			
Disability Support Services 310shlt01	3-1-2037		20,572		20,572			
Art Galleries 310arrt00	3-1-2038		23,050		23,050			
Retention Initiative 310sada01	3-1-2040		186,323		186,323			
Student Leadership 310sada02	3-1-2043		34,960		34,960			
Music Scholarship 310musi01	3-1-2044		3,000		3,000			
Distinguished Speakers 310sbsv02	3-1-2045		200,000		200,000			
Shuttle Service 310axof00	3-1-2056		214,969		214,969			
Pep Band 310musi02	3-1-2058		16,000		16,000			
Bronc Radio Equipment 310comu02	3-1-2060		22,200		22,200			
Leadershape 310sdev08	3-1-2100		10,000		10,000			
Student Leadership Academy 310sdev09	3-1-2101		21,200		21,200			

The University of Texas-Pan American

2011-12 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			
Community Service Connection 310sdev10	3-1-2102		16,077		16,077			
Parent Family Association 310sdev11	3-1-2103		11,500		11,500			
University Scholars/ Bridge 310sdev12	3-1-2104		9,970		9,970			
Wellness Recreational Center (A6500)	0-3-1600	3,638,460			(3,482,429)	156,031	1,021,466	1,177,497
Wellness And Recreational Admin 365wlrs00	3-1-6001		1,075,814		1,075,814			
Wellness And Recreational Debt Service 365cmpt00	3-1-6002			(1,515,563)	1,515,563			
Maintenance & Utility Wellness-Recreational 365ppmo00	3-1-6004		562,146		562,146			
Admin Support Charge-Wellness Rec Ctr 365budg00	3-1-6005		53,649		53,649			
Wellness Recreational Summer Camps 365wlrs01	3-1-6006		79,200		79,200			
Exemptions-Wellness Rec Fee 365cmpt01	3-1-6007		119,300		119,300			
Aquatics Program 365wlrs02	3-1-6008		76,757		76,757			
Parking Permits & Fines (A7000)	0-3-1115	1,564,005			(1,449,678)	114,327	390,256	504,583
Police Services 370pdpt01	3-1-5001		1,007,116		1,007,116			
Admin Supp Chrg-Police Department 370budg01	3-1-5003		27,062		27,062			

The University of Texas-Pan American

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Police Department Capital 370budg00	3-1-5004		5,000		5,000			
Vehicle Operation Maintenance Police Department	3-1-5007 370pdpt02		55,000		55,000			
Police Training	370pdpt06 3-1-5012		50,000		50,000			
Exemptions Parking Permits	3-1-5014 370cmpt02		5,500		5,500			
Child Development Center (A6100)	0-3-6113	607,120			(607,120)			
Child Development Center 361sbcc01	3-1-6630		601,266		601,266			
Child Development Center Maintenance Utility	3-1-6631 361ppmo00		84,433		84,433			
Admin Support Charge-Child Devl Ctr	3-1-6632 361budg01		19,560		19,560			
Aes University Housing (A5000)	0-3-1200	3,099,940			(2,973,474)	126,466		126,466
Bronc Village Operating 350sbbv00	3-1-7001		187,059		187,059			
Maintenance/Utilities Bronc Village	3-1-7002 350ppmo02		242,830		242,830			
Bronc Village Debt Service	3-1-7003 350cmpt00			(373,663)	373,663			
Troxell Dorm	350sbtr00 3-1-7011		24,894		24,894			
Maintenance/Utilities Troxell	3-1-7012 350ppmo00		73,664		73,664			
Heritage Hall	350sbwr00 3-1-7021		154,716		154,716			

The University of Texas-Pan American
2011-12 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Maintenance/Utilities Heritage Hall	350ppmo01 3-1-7022		134,202		134,202			
Unity Hall	350sbr100 3-1-7030		260,400		260,400			
Maintenance/Utilities Unity Hall	350ppmo04 3-1-7031		393,377		393,377			
Student Housing II (Unity Village) Debt	350cmpt04 3-1-7032			(958,475)	958,475			
Admin Support Charge-Housing	350budg00 3-1-7086		48,419		48,419			
Dorm Custodial Services	350ppmo03 3-1-7088		92,440		92,440			
Building Insurance-Housing	350cmpt06 3-1-7089		29,335		29,335			
Aes Pledged Activities (A4000)	0-3-1205	1,286,000			(1,277,259)	8,741	1,648,811	1,657,552
Bookstore	340axbk00 3-1-8002		76,010		76,010			
Food Services	340axds00 3-1-8004		38,811		38,811			
M&u Bookstore	340cmpt03 3-1-8030		76,053		76,053			
Insurance Aes Buildings	340cmpt00 3-1-8012		10,997		10,997			
Maintenance Utilities Aes Pledged	340ppmo01 3-1-8016		51,709		51,709			
Admin Support Charge-Aes Pledged	340budg00 3-1-8019		28,677		28,677			
State Auditors Fees	340vpba00 3-1-8020		36,400		36,400			

The University of Texas-Pan American

2011-12 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		168,545		168,545			
Aes Equipment 340axof01	3-1-8025		22,500		22,500			
Trademarks 340vpba02	3-1-8028		8,220		8,220			
M&U Food Services 340cmpt05	3-1-8031		130,727		130,727			
Student Union Fee (A6000)	3-1-0900	1,416,815			(1,302,894)	113,921	2,075,199	2,189,120
Student Union Administration 360sbsu00	3-1-8900	90,650	579,940		489,290			
Maintenance Utility Student Union 360ppcs00	3-1-8901		261,364		261,364			
Student Union Debt Service 360cmpt00	3-1-8902			(478,013)	478,013			
Admin Support Charge-Student Union 360budg00	3-1-8904		25,282		25,282			
Exemptions-Student Union Fee 360cmpt02	3-1-8905		48,945		48,945			
Aes Other (A8000)	0-3-1110	14,000				14,000	203,091	217,091
AUXILIARY ENTERPRISES FUNDS TOTAL		19,253,549	15,909,053	(3,325,714)	1,213,842	1,232,624	6,851,673	8,084,297

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

7101500000

MARTHA ALICIA CANTU

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
60,000	IN	Estimated Income - Net Investments			3-1-0099-0010	12	30,000	60,000	30,000	100.0%
25,000	IT	Estimated Income - Tuition & Fees			3-1-0099-0010	12	26,164	25,000	(1,164)	(4.4%)
		Special Pgms								
2,952,292	IT	Estimated Income - Tuition & Fees Fall	18.0000		3-1-0099-0010	12	2,865,780	2,952,292	86,512	3.0%
2,765,364	IT	Estimated Income - Tuition & Fees Spring	18.0000		3-1-0099-0010	12	2,652,356	2,765,364	113,008	4.3%
611,504	IT	Estimated Income - Tuition & Fees Summer	18.0000		3-1-0099-0010	12	515,524	611,504	95,980	18.6%
		I								
438,060	IT	Estimated Income - Tuition & Fees Summer	18.0000		3-1-0099-0010	12	384,468	438,060	53,592	13.9%
		II								
6,852,220 *		TOTAL ESTIMATED INCOME					6,474,292 *	6,852,220 *	377,928	5.8%
		TRANSFERS								
(2,907,830)	T2	Transfer To 0-3-1105-0080 Aes Npldg			3-1-0099-0080	12	(2,552,217)	(2,907,830)	(355,613)	13.9%
		Athletics								
...	T2	Transfer To 0-3-1105-0080 Aes Npldg			3-1-0099-0080	12	(308,288)	...	308,288	(100.0%)
		Athletics Additional Funding Ssf								
(3,150,149)	T2	Transfer To 0-3-1120-0080 Student	18.0000		3-1-0099-0080	12	(3,586,333)	(3,150,149)	436,184	(12.2%)
		Activities								
(450,000)	T2	Transfer To 0-3-1120-0080 Student			3-1-0099-0080	12	...	(450,000)	(450,000)	
		Activities Set A Side To Reserves								
(110,824)	T2	Transfer To 3-1-0006-0080 Exemptions-Ssf			3-1-0099-0080	12	(13,900)	(110,824)	(96,924)	697.3%
(6,618,803)*		TOTAL TRANSFERS					(6,460,738)*	(6,618,803)*	(158,065)	2.4%
		BALANCE AFTER TRANSFERS					13,554	233,417	219,863	999.9%
...	BB	Estimated Beginning Balance			3-1-0099-0090			
		ESTIMATED ENDING BALANCE					13,554 *	233,417 *	219,863	999.9%

\$14 per SCH (\$250 Maximum)

07/15/11

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

71990100000

MARTHA ALICIA CANTU

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
34,000	IN	Estimated Income - Net Investments			0-3-1120-0010	12	53,000	34,000	(19,000)	(35.8%)
34,000 *		TOTAL ESTIMATED INCOME					53,000 *	34,000 *	(19,000)	(35.8%)
		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 2-1-0051-0080 Quasi Endowment II			0-3-1120-0080	12	...	79,000	79,000	
...	T1	Transfer From 2-1-1521-0080 Quasi Endow Income			0-3-1120-0080	12	30,000	...	(30,000)	(100.0%)
75,000	T1	Transfer From 2-1-1531-0080 Tuition - Designated			0-3-1120-0080	12	86,000	75,000	(11,000)	(12.8%)
3,150,149	T1	Transfer From 3-1-0099-0080 Stdnt Serv Fee - Reg	18.0000		0-3-1120-0080	12	3,586,333	3,150,149	(436,184)	(12.2%)
450,000	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	
(64,286)	T2	Transfer To 0-3-6113-0080 Child Development Center	18.0000		0-3-1120-0080	12	(49,705)	(64,286)	(14,581)	29.3%
(9,500)	T2	Transfer To 3-1-0001-0080 Brass Choir/Brass Ense			0-3-1120-0080	12	(9,500)	(9,500)	0	
(22,000)	T2	Transfer To 3-1-0002-0080 Salsa/Latin Band			0-3-1120-0080	12	(22,000)	(22,000)	0	
(4,000)	T2	Transfer To 3-1-0004-0080 Utpa Chamber Orchestra			0-3-1120-0080	12	(6,400)	(4,000)	2,400	(37.5%)
(4,000)	T2	Transfer To 3-1-0005-0080 Utpa Choir			0-3-1120-0080	12	(16,700)	(4,000)	12,700	(76.0%)
...	T2	Transfer To 3-1-0007-0080 Design Services			0-3-1120-0080	12	(7,780)	...	7,780	(100.0%)
(138,550)	T2	Transfer To 3-1-2000-0080 Drama	18.0000		0-3-1120-0080	12	(138,001)	(138,550)	(549)	0.4%
(97,474)	T2	Transfer To 3-1-2001-0080 Dance Group	18.0000		0-3-1120-0080	12	(97,474)	(97,474)	0	
(91,974)	T2	Transfer To 3-1-2002-0080 Admin Supp Chrg-Ssf	18.0000		0-3-1120-0080	12	(99,371)	(91,974)	7,397	(7.4%)
(303,006)	T2	Transfer To 3-1-2003-0080 Student Development	18.0000		0-3-1120-0080	12	(262,542)	(303,006)	(40,464)	15.4%
(121,890)	T2	Transfer To 3-1-2004-0080 Maint & Utilities Uc	18.0000		0-3-1120-0080	12	(115,350)	(121,890)	(6,540)	5.7%
(30,000)	T2	Transfer To 3-1-2005-0080 Special Events	18.0000		0-3-1120-0080	12	(30,000)	(30,000)	0	
(107,880)	T2	Transfer To 3-1-2007-0080 Student Accident Ins			0-3-1120-0080	12	(107,880)	(107,880)	0	
(13,099)	T2	Transfer To 3-1-2011-0080 Music Copyright Fee	18.0000		0-3-1120-0080	12	(13,099)	(13,099)	0	
(133,738)	T2	Transfer To 3-1-2012-0080 Student Publications	18.0000		0-3-1120-0080	12	(150,563)	(133,738)	16,825	(11.2%)
(71,693)	T2	Transfer To 3-1-2013-0080 Student Id	18.0000		0-3-1120-0080	12	(65,122)	(71,693)	(6,571)	10.1%
(28,500)	T2	Transfer To 3-1-2014-0080 Student Govern Assoc	18.0000		0-3-1120-0080	12	(24,940)	(28,500)	(3,560)	14.3%
(134,327)	T2	Transfer To 3-1-2015-0080 Student Judicial Aff	18.0000		0-3-1120-0080	12	(123,963)	(134,327)	(10,364)	8.4%
(351,710)	T2	Transfer To 3-1-2016-0080 Student Activities	18.0000		0-3-1120-0080	12	(359,647)	(351,710)	7,937	(2.2%)
(53,410)	T2	Transfer To 3-1-2017-0080 Utpa Cheerleaders	18.0000		0-3-1120-0080	12	(53,410)	(53,410)	0	
(147,872)	T2	Transfer To 3-1-2018-0080 Student Employ Ctr	18.0000		0-3-1120-0080	12	(148,498)	(147,872)	626	(0.4%)

07/15/11

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

71990100000

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(127,900)	T2	Transfer To 3-1-2019-0080 Univ Program Board	18.0000		0-3-1120-0080	12	(128,200)	(127,900)	300	(0.2%)
(277,063)	T2	Transfer To 3-1-2020-0080 Student Fin Svcs	18.0000		0-3-1120-0080	12	(271,138)	(277,063)	(5,925)	2.2%
(41,500)	T2	Transfer To 3-1-2021-0080 Panorama	18.0000		0-3-1120-0080	12	(62,177)	(41,500)	20,677	(33.3%)
(18,075)	T2	Transfer To 3-1-2023-0080 Gallery	18.0000		0-3-1120-0080	12	(8,075)	(18,075)	(10,000)	123.8%
(147,792)	T2	Transfer To 3-1-2029-0080 Alcohol & Drug Abuse Center	18.0000		0-3-1120-0080	12	(145,844)	(147,792)	(1,948)	1.3%
(2,000)	T2	Transfer To 3-1-2032-0080 Student Info Center	18.0000		0-3-1120-0080	12	(2,000)	(2,000)	0	
(25,368)	T2	Transfer To 3-1-2033-0080 Utpa Mariachi	18.0000		0-3-1120-0080	12	(25,368)	(25,368)	0	
(20,572)	T2	Transfer To 3-1-2037-0080 Disab. Support Svcs	18.0000		0-3-1120-0080	12	(22,200)	(20,572)	1,628	(7.3%)
(23,050)	T2	Transfer To 3-1-2038-0080 Art Galleries	18.0000		0-3-1120-0080	12	(28,050)	(23,050)	5,000	(17.8%)
...	T2	Transfer To 3-1-2039-0080 Psychiatric Svcs	18.0000		0-3-1120-0080	12	(70,670)	...	70,670	(100.0%)
(186,323)	T2	Transfer To 3-1-2040-0080 Retention Initiative	18.0000		0-3-1120-0080	12	(253,222)	(186,323)	66,899	(26.4%)
(34,960)	T2	Transfer To 3-1-2043-0080 Student Leadership	18.0000		0-3-1120-0080	12	(43,700)	(34,960)	8,740	(20.0%)
(3,000)	T2	Transfer To 3-1-2044-0080 Music Scholarship	18.0000		0-3-1120-0080	12	(15,000)	(3,000)	12,000	(80.0%)
(200,000)	T2	Transfer To 3-1-2045-0080 Distinguished Spkrs	18.0000		0-3-1120-0080	12	(151,000)	(200,000)	(49,000)	32.5%
...	T2	Transfer To 3-1-2054-0080 Lac Supplemental	18.0000		0-3-1120-0080	12	(412,765)	...	412,765	(100.0%)
(214,969)	T2	Transfer To 3-1-2056-0080 Utpa Shuttle Svcs	18.0000		0-3-1120-0080	12	(212,779)	(214,969)	(2,190)	1.0%
(16,000)	T2	Transfer To 3-1-2058-0080 Pep Band	18.0000		0-3-1120-0080	12	(16,000)	(16,000)	0	
(22,200)	T2	Transfer To 3-1-2060-0080 Bronc Radio Equipment			0-3-1120-0080	12	(21,200)	(22,200)	(1,000)	4.7%
(10,000)	T2	Transfer To 3-1-2100-0080 Leadershape			0-3-1120-0080	12	...	(10,000)	(10,000)	
(21,200)	T2	Transfer To 3-1-2101-0080 Student Leadership Academ			0-3-1120-0080	12	...	(21,200)	(21,200)	
(16,077)	T2	Transfer To 3-1-2102-0080 Community Service Connect			0-3-1120-0080	12	...	(16,077)	(16,077)	
(11,500)	T2	Transfer To 3-1-2103-0080 Parent Family Associatio			0-3-1120-0080	12	...	(11,500)	(11,500)	
(9,970)	T2	Transfer To 3-1-2104-0080 University Scholars/Bridg			0-3-1120-0080	12	...	(9,970)	(9,970)	
431,721 *		TOTAL TRANSFERS					(53,000)*	431,721 *	484,721	(914.6%)
		BALANCE AFTER TRANSFERS					...	465,721	465,721	
1,512,850	BB	Estimated Beginning Balance			0-3-1120-0090		957,614	1,512,850	555,236	58.0%
		ESTIMATED ENDING BALANCE					957,614 *	1,978,571 *	1,020,957	106.6%

07/15/11

**Contracts and
Grants Funds**

The University of Texas-Pan American
2011-12 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 College Workstudy - Instruction (R1000)	0-5-4000	174,133	174,133					
Federal College Workstudy - Research (R1000)	0-5-4001	4,962	4,962					
Federal College Workstudy - Public Service (R1000)	0-5-4002	19,319	19,319					
Federal College Workstudy - Academic Support (R1000)	0-5-4003	82,965	82,965					
Federal College Workstudy - Student Services (R1000)	0-5-4004	100,491	100,491					
Federal College Workstudy - Institutional Support (R1000)	0-5-4005	425,425	425,425					
Federal College Workstudy - Operation & Maintenance (R1000)	0-5-4006	4,057	4,057					
Federal College Workstudy - Scholarship (R1000)	0-5-4007	11,181	11,181					
Federal College Workstudy - Auxiliary (R1000)	0-5-4008	203,110	167,110		(36,000)			
Federal Pell Grant Program (R1000)	0-5-4100	45,000,000	45,000,000					
Federal Seog (R1000)	0-5-4200	807,536	807,536					
Hispanic Produce New Market 41bdcn006	4-1-0001	54,296	54,296					
Veterans Business Outreach 41bdvo007	4-1-0004	147,316	147,316					
Ic Center Of Academic Excellence 41csbs002	4-1-0006	454,044	454,044					

The University of Texas-Pan American
2011-12 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			
Stap Headstart 41cies010	4-1-0008	27,801	27,801					
Stem Enhanced Student Services 41math008	4-1-0009	13,900	13,900					
Contact Cons For Nanomat'l 41emec017	4-1-0011	46,720	46,720					
Tex Rural Cooperative Center 41bdcn019	4-1-0012	322,568	322,568					
Farmer's Market Initiative 41bdcn013	4-1-0013	16,669	16,669					
Nci Cancer Research - Banik 41chem010	4-1-0015	110,115	110,115					
Ruj Hybrid Materials 41chem004	4-1-0017	71,680	71,680					
Hud Mobile Com Dev Initiative 41bdcn012	4-1-0021	138,481	138,481					
Casso Project 41cies007	4-1-0022	49,729	49,729					
Presidents Endowed 45cose000	4-1-0024	59,545	59,545					
Wired Initiative 41emfg004	4-1-0028	156,877	156,877					
Stem Administration And Planning 41encs000	4-1-0029	65,868	65,868					
South Texas Border Health Disparities 41iphp003	4-1-0031	70,708	70,708					
South Central Initiative Farmer/Ranch 41bdcn018	4-1-0036	52,055	52,055					
09-10 Electro Art Ligaments 41chem014	4-1-0037	36,741	36,741					

The University of Texas-Pan American
 2011-12 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			
Strength Grad Education 41grst001	4-1-0038	39,634	39,634					
10-12 Kika De La Garza Papers 41libr002	4-1-0039	34,406	34,406					
Community Engagement-Public Service	4-1-0040	38,209	38,209					
09-11 Pathway To Doctoral Ed 41mlan005	4-1-0041	27,520	27,520					
09-12 Sbdc Supplement 42bdsb005	4-1-0042	4,603	4,603					
10-11 Texas Beach Watch 42clab007	4-1-0043	23,429	23,429					
Shary Room 451ibr000	4-1-0044	47,836	47,836					
Fowler Endowed Professorship 45nurs011	4-1-0045	52,831	52,831					
09 Shell Scholars Program 45vpce003	4-1-0046	30,720	30,720					
10 Cb P-16 Dev Adult Education 46ugst008	4-1-0047	46,026	46,026					
10-11 Dars Job Placement Servi 47rhab001	4-1-0048	51,279	51,279					
09-12 Project Forge 41bdcn015	4-1-0033	82,341	82,341					
09-12 Farmer Ranch Develop Prg 41bdcn016	4-1-0034	158,051	158,051					
Hrsa Physician Assistant Primary 41pas006	4-1-0007	90,908	90,908					

The University of Texas-Pan American
 2011-12 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			
09-10 South Texas Asset Map 41vpce007	4-1-0035	143,475	143,475					
Sbdc 09-10 42bdsb006	4-2-0001	91,517	91,517					
Tmac Ut Arlington 42tmac007	4-2-0002	288,925	288,925					
Cosac Ms Dell Fd Avid 45gear005	4-5-0001	53,760	53,760					
Hhmi Program Administration 45chem014	4-5-0004	19,177	19,177					
Fmi Mobile Air Zone Extractor 45chem013	4-5-0005	25,600	25,600					
Hhmi Precollege Outreach 45chem018	4-5-0006	44,888	44,888					
J Beecher1 Engineering Professor 45encs001	4-5-0007	9,452	9,452					
Tmac Program Income 45tmac001	4-5-0010	489,325	489,325					
Nursing Innovation Grant Program 46nurs000	4-5-0040	69,281	69,281					
Academic Competitive Grants 41faid051	5-1-0051	700,000	700,000					
Smart Grants 41faid052	5-1-0052	300,000	300,000					
Project Forge 41bdcn007	5-1-0910	17,934	17,934					
09-14 Prem Partner Res Ed Mat'l 41emec022	5-1-1990	64,429	64,429					
Upward Bound 41ubpg001	5-1-4430	491,857	491,857					

The University of Texas-Pan American
 2011-12 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			
Upward Bound Math & Science 41ubms001	5-1-4440	147,196	147,196					
Talent Search 41edts001	5-1-4460	406,304	406,304					
Fy10 Procurement Tech Asst Cnt 41vpce009	5-1-4469	169,548	169,548					
Title V Student Retention 41ugst004	5-1-4471	247,831	247,831					
Title V Fac Staff Development 41ugst005	5-1-4472	34,396	34,396					
Camp Program 41camp001	5-1-4480	439,922	439,922					
09-14 Hep Program 41hsep002	5-1-4490	384,135	384,135					
Scholar Leadership Consort 41care000	5-1-4510	24,700	24,700					
Gear Up Program 41gear026	5-1-4520	5,600,000	5,600,000					
Title IV-E Program 09-10 42sowk006	5-1-4535	84,534	84,534					
Enhancing Quality Instruction 41rhab024	5-1-4537	191,514	191,514					
Bs In Rehabilitative Services 41rhab022	5-1-4538	4,626	4,626					
Bachelor Degree Rehabilitation 41rhab021	5-1-4539	4,365	4,365					
Capacity Building 41rhab019	5-1-4540	251,343	251,343					
Child Care Access 41sbcc001	5-1-4550	370,144	370,144					

The University of Texas-Pan American
 2011-12 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	793,000	793,000					
Federal Academic Support	5-1-7004	761,000	761,000					
State Academic Support	5-1-7006	309,000	309,000					
Federal Research Grant	5-1-7015	2,527,000	2,527,000					
Federal Student Services	5-1-7017	191,000	191,000					
Federal Scholarship	5-1-7018	2,178,000	2,178,000					
Project Assist II Fy 08-10 45bdcn001	5-2-2857	135,788	135,788					
State Instruction	5-2-7013	183,000	183,000					
Premed Program Baylor 45bpmh000	5-3-2290	72,432	72,432					
09-11 Avid Center Research Prj 45lead006	5-3-3211	232,017	232,017					
Private Academic Support	5-3-7004	18,500	18,500					
Private Research	5-3-7010	497,000	497,000					
State Research	5-3-7011	99,000	99,000					
Private Instruction	5-3-7018	653,000	653,000					
State Student Services	5-3-7021	21,000	21,000					
Sales Revenues Academic Support	5-3-7022	128,000	128,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		69,425,000	69,389,000		(36,000)			

The University of Texas-Pan American
 2011-12 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		66,040,543					
	State Government		727,307					
	Other		2,621,150					

	Summary Total		69,389,000					

Gift Funds

The University of Texas-Pan American
 2011-12 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			
Gifts Scholarships	5-6-0000	700,000	700,000					
Townsend Scholarship 45nsvs001	5-6-0001	5,000	5,000					
Premedical Scholarship 45bpmh002	5-6-0002	127,500	127,500					
Gear Up Scholarships 45faid118	5-6-0003	110,000	110,000					
Guerra Endw - S&f Success Center 45ugst002	5-6-0004	27,395	27,395					
Slemp Endowed Chair 45schsh000	5-6-0005	44,100	44,100					
Lillian Slemp Prof Nurse 45schsh008	5-6-0006	11,520	11,520					
Army Rotc Schol. 45rotc000	5-6-5680	18,250	18,250					
Slemp Scholarship 45nurs006	5-6-5890	66,700	66,700					
Rc & Mg Fish Schol 45ughsh002	5-6-6110	4,500	4,500					
Hearst Fund Scholarship 45faid032	5-6-6170	10,500	10,500					
George Foundation Scholarship 45nsvs002	5-6-6240	5,000	5,000					
Blockbuster Scholarship 45faid052	5-6-6850	7,000	7,000					
R & K Dugger Scholar 45bio1001	5-6-6900	10,000	10,000					

The University of Texas-Pan American
2011-12 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			
Net Investment	5-6-7012	835,403	835,403					
H. & K.L. Wheeler Scholarship 45faid068	5-6-7090	23,500	23,500					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		2,006,368	2,006,368					
Endowed Faculty Positions								
Private Research								
Other			2,006,368					
Summary Total			2,006,368					

**Unexpended
Plant Funds**

The University of Texas-Pan American
 2011-12 BUDGET
 UNEXPENDED PLANT FUNDS

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

**Alphabetical
Index**

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Academic Advisement & Retention 185ugst00.....	E.34
Academic Advisement Center 110aadv00.....	E.24
Academic Advisement Fee 21ugst002.....	G.17
Academic Affairs 100prov00.....	E.53
Academic Assessment 100acda00.....	E.23
Academic Competitive Grants 41faid051.....	I.4
Academic Recruitment 110prov00.....	E.24
Academic Support 330atso06.....	H.2
Accounting Services Pc 21cmpt000.....	G.12
Admin Supp Chrg-Police Department 370budg01.....	H.5
Admin Support Charge-Aes Pledged 340budg00.....	H.7
Admin Support Charge-Athletics 330budg00.....	H.2
Admin Support Charge-Child Devl Ctr 361budg01.....	H.6
Admin Support Charge-Housing 350budg00.....	H.7
Admin Support Charge-Student Svcs 310budg00.....	H.3
Admin Support Charge-Student Union 360budg00.....	H.8
Admin Support Charge-Wellness Rec Ctr 365budg00.....	H.5
Administration And Finance 100vpba00.....	E.53
Administrative Support Charges 21budgcch.....	G.13
Admissions And Records Operation 21rreg000.....	G.12
Admissions Student Records 120rreg00.....	E.66
Advanced Placement 21plac000.....	G.14
Advanced Tech Programs.....	E.43
Aes Equipment 340axof01.....	H.8
Aes Nonpledged Athletics (A3000).....	H.1
Aes Other (A8000).....	H.8
Aes Pledged Activities (A4000).....	H.7
Aes Student Activities (A1000).....	H.2
Aes University Housing (A5000).....	H.6
Alcohol And Drug Abuse 310sada00.....	H.4
All Funds Operating Budget Summary.....	B.1

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Alumni Activity 21dang000.....	G.11
Alumni Association 21vpua008.....	G.3
Aquatics Program 365wlrs02.....	H.5
Army Rotc Schol. 45rotc000.....	J.1
Art Foundry 21arnt003.....	G.5
Art Galleries 310arnt00.....	H.4
Art-Continuing Ed Courses 21arnt002.....	G.5
Assets Management 100ppam00.....	E.54
Athletics Administration 330atad00.....	H.1
Athletics Awards 330atso04.....	H.2
Athletics Fundraiser 21atso009.....	G.13
Athletics Local Equipment 21atso010.....	G.15
Athletics Maint & Util 330ppmo00.....	H.2
Athletics Marketing 330atso07.....	H.2
Auxiliary Enterprises Funds.....	H.1
Auxiliary Services 340axof00.....	H.8
Bachelor Degree Rehabilitation 41rhab021.....	I.5
Bachelors In Computer Engineering 185elec01.....	E.37
Bachelors In Rehabilitative Services 185rhab00.....	E.36
Ballet Folklorico 21musd000.....	G.5
Baseball Camp 21atbb002.....	G.12
Baseball Fundraisers 21atbb003.....	G.15
Bizfest 21coba011.....	G.5
Blockbuster Scholarship 45faid052.....	J.1
Bookstore 340axbk00.....	H.7
Border Consortium Utep 180csed01.....	E.47
Borderfox Duplicating 21soci000.....	G.7
Brass Choir/Brass Ensemble 310musi04.....	H.2
Bronc Foundation 21atso006.....	G.14
Bronc Radio Equipment 310comu02.....	H.4
Bronc Radio 21comu004.....	G.6

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Bronc Village Debt Service 350cmpt00.....	H.6
Bronc Village Operating 350sbbv00.....	H.6
Bs In Environmental Sciences 185bio101.....	E.37
Bs In Rehabilitative Services 41rhab022.....	I.5
Budget And Administrative Services 100budg00.....	E.55
Budget Rules And Regulations.....	A.1
Building Insurance-Housing 350cmpt06.....	H.7
Building Maintenance 170ppbm00.....	E.82
Building Services 22ppmo000.....	F.1
Business Affairs Privacy And Security 100psec00.....	E.52
Business Development 21bdsb001.....	G.10
Business Excellence 21mbap001.....	G.8
Business Service Charge 21cmpt011.....	G.12
Call Center 120vpes03.....	E.69
Camp Program 41camp001.....	I.5
Campus Sustainability Office 100vpba01.....	E.52
Capacity Building 41rhab019.....	I.5
Career Day 21dcps001.....	G.9
Career Planning Placement 120dcps00.....	E.67
Casso Project 41cies007.....	I.2
Ce Language Instit 21cse1000.....	G.7
Ceed 180csed00.....	E.47
Center Distance Learning Teaching 110cltt00.....	E.25
Center For Bilingual Studies 185coed04.....	E.49
Center For Manufacturing 180cmfg00.....	E.47
Central Receiving 100mmcr00.....	E.79
Central Scheduling 170ppmo03.....	E.81
Cfpc Projects 70vpba007.....	K.1
Chapel Maintenance Gifts 21vpes004.....	G.8
Cheerleader Special 21sdev000.....	G.8
Cheerleaders 310sdev00.....	H.3

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Child Care Access 41sbcc001.....	I.5
Child Development Center (A6100).....	H.6
Child Development Center Maintenance Utility 361ppmo00.....	H.6
Child Development Center 361sbcc01.....	H.6
Chiller Maintenance 22util002.....	F.2
Civil Engineering 185emec00.....	E.38
Class And Event Schedule 120vpes02.....	E.65
Coah Donations 21coah006.....	G.5
Coah Operating Expense 140coah00.....	E.10
Coastal Studies Lab Gift Shop 21clab001.....	G.8
Coastal Studies Lab 185clab00.....	E.43
Coastal Studies 21clab000.....	G.8
Coba Dean's Enhancement 185coba01.....	E.37
Coba Endowment (Foundation) 21coba004.....	G.8
Coba Operating Expense 140coba00.....	E.1
Coca Cola Proceeds Designated 21vpba009.....	G.18
Coe Administrative Application Fee 21ugtc001.....	G.13
Coe Instrumental Users Fee 21cies000.....	G.14
Coe Operating Expense 140coed01.....	E.16
Coe Pgm Development 185coed03.....	E.36
Coec - Technology Fee 21encs017.....	G.18
Coec Enhancement 21encs018.....	G.3
Cohs Hs Student Insurance 21chsh003.....	G.18
Cohs&hs Enhancement 21chsh008.....	G.5
Cohshs Operating Expense 140chsh00.....	E.19
Collaboration For Ethics 21pace000.....	G.3
Collection Chrgs-Instl Loans 21loan000.....	G.12
College Arts And Humanities 110coah00.....	E.10
College Health Science And Human Services 110chsh00.....	E.19
College Of Business Admin 110coba00.....	E.1
College Of Education 110coed00.....	E.16

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

College Of Engineering & Computer Science 110encs00.....	E.7
College Science And Mathematics 110cosm00.....	E.4
Communication Exchange 21comu000.....	G.5
Community College Recruitment 185vpes08.....	E.71
Community Contracts 21csbs003.....	G.1
Community Engagement 100vpce00.....	E.45
Community Engagement-Public Service.....	I.3
Community Service Connection 310sdev10.....	H.5
Compensable Absences 175cmpt00.....	E.73
Comptroller 100cmpt00.....	E.53
Computer Center 22itcc000.....	F.1
Computer Information Systems And Quantitative Methods 21cisq000.....	G.8
Computer Information Technology Center 21csci000.....	G.15
Computer Instructional Fee 21csci002.....	G.14
Computer Labs 21itac000.....	G.12
Computer Science Activity 21csci001.....	G.13
Computer Service Cost 21itcc000.....	G.11
Computing System Maintenance 22itcc001.....	F.1
Concurrent Enrollment Housing 185cone00.....	E.88
Construction Planning Administration 170pppc00.....	E.79
Construction Services 22ppcn000.....	F.1
Contact Cons For Nanomat'1 41emec017.....	I.2
Contg Ed Courses 21mlan007.....	G.5
Coop Pharmacy Application Fee 21phrm000.....	G.18
Coop Pharmacy Doctorate 180phrm00.....	E.34
Cooperative Education 120dcep00.....	E.66
Corporate Compliance 100cmp100.....	E.58
Corporate Sponsors 21atso003.....	G.13
Cos&bs Enhancements 21csbs005.....	G.5
Cos&m Science Symposium Events 21cosm006.....	G.6
Cosac Ms Dell Fd Avid 45gear005.....	I.4

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Cosbs Operating Expense 140csbs00.....	E. 13
Cosm Enhancement 21cosm001.....	G. 3
Cosm Operating Expense 140cosm00.....	E. 4
Cosm Technology Fee 21cosm000.....	G. 18
Coun & Assessment Prep Center 185edlp02.....	E. 37
Counseling Guidance 120coun00.....	E. 67
Course Fee - Art 21arrt000.....	G. 1
Course Fee - Computer Engineering 21elec007.....	G. 4
Course Fee - Educational Leadership - 21lead006.....	G. 4
Course Fee - Educational Psychology 21edlp002.....	G. 2
Course Fee - Electrical Engineering 21elec005.....	G. 4
Course Fee - Manufacturing Engineering 21emfg006.....	G. 4
Course Fee - Master Of Science Of Nursing 21nurs006.....	G. 2
Course Fee - Mechanical Majors 21emec007.....	G. 4
Course Fee - Physics & Geology 21phys001.....	G. 1
Course Fee Biology 21biol002.....	G. 14
Course Fee Chemistry 21chem001.....	G. 14
Course Fee Clinical 21clsp002.....	G. 17
Course Fee Communication Sciences 21spee002.....	G. 17
Course Fee Communication 21comu003.....	G. 17
Course Fee Engineer 21encs010.....	G. 17
Course Fee Kinesiology 21kine005.....	G. 17
Course Fee Nursing 21nurs005.....	G. 17
Course Fee Rehab 21rhab001.....	G. 17
Course Fee Social Work 21sowk001.....	G. 17
Credit Card Discount 100cmpt06.....	E. 58
Criminal Background Checks 100hrsv02.....	E. 80
Custodial Services 170ppcs00.....	E. 82
Dance Group 310dnce00.....	H. 2
Dance Program 21dnce003.....	G. 16
Data Affiliate Center 21vpce000.....	G. 7

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Daughter Mother Program 21casp001.....	G.7
Designated Funds.....	G.1
Designated Tuition Set Aside B-On-Time 23faid008.....	G.19
Designated Tuition Set Aside Graduate 23faid009.....	G.19
Designated Tuition Set Aside Undergraduate 23faid007.....	G.19
Designated Tuition 21pres005.....	G.11
Designated Video Services 21itvr000.....	G.2
Development Office 100dev100.....	E.57
Development Office-Designated 21dev1000.....	G.7
Devries Memorial 21vpua003.....	G.3
Diabetes Registry 180tmbh00.....	E.49
Dietetics Course Fee 21diet002.....	G.18
Dietetics Practicum - 21diet003.....	G.4
Disability Services 21shlt003.....	G.13
Disability Support Services 310shlt01.....	H.4
Distance Learning Fee 21cltt000.....	G.15
Distance Learning Law 180cltt00.....	E.35
Distinguished Speakers 310sbsv02.....	H.4
Doe/Fs Accounting Business Law 140ablw00.....	E.2
Doe/Fs Art 140arrt00.....	E.11
Doe/Fs Assistance For Handicap 140shlt00.....	E.28
Doe/Fs Biology 140biol00.....	E.4
Doe/Fs Business Administration Grad Studies 140mbap00.....	E.1
Doe/Fs Chemistry 140chem00.....	E.5
Doe/Fs Cis Quantitative Methods 140cisq00.....	E.2
Doe/Fs Clinical Lab 140clsp00.....	E.20
Doe/Fs Coastal Studies Lab 140clab00.....	E.6
Doe/Fs Communication Disorders 140csds01.....	E.21
Doe/Fs Communication 140comu00.....	E.10
Doe/Fs Computer Science 140csci00.....	E.7
Doe/Fs Criminal Justice 140cjus00.....	E.13

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Doe/Fs Curriculum And Instruction 140cies00.....	E. 17
Doe/Fs Curriculum Resource Center 140coed00.....	E. 17
Doe/Fs Dietetics 140diet00.....	E. 20
Doe/Fs Economic And Finance 140efin00.....	E. 1
Doe/Fs Educational Leadership 140lead00.....	E. 17
Doe/Fs Educational Psychology 140edlp00.....	E. 17
Doe/Fs Electrical Engineer 140elec00.....	E. 7
Doe/Fs English 140engl00.....	E. 10
Doe/Fs Faculty Affairs 140aafa00.....	E. 29
Doe/Fs Health And Kinesiology 140kine00.....	E. 16
Doe/Fs History And Philosophy 140hist00.....	E. 12
Doe/Fs Honors Program 140ughs00.....	E. 27
Doe/Fs Interactive Video Instruction 140itvr00.....	E. 28
Doe/Fs International Studies 140intl00.....	E. 27
Doe/Fs It Support Services 140itts00.....	E. 28
Doe/Fs Management 140mgmt00.....	E. 2
Doe/Fs Manufacturing Engineer 140emfg00.....	E. 8
Doe/Fs Marketing 140mark00.....	E. 2
Doe/Fs Masters In Public Administration 140mpap00.....	E. 14
Doe/Fs Mathematics 140math00.....	E. 5
Doe/Fs Mechanical Engineering 140emec00.....	E. 8
Doe/Fs Modern Language Literature 140mlan00.....	E. 11
Doe/Fs Music And Dance 140musi00.....	E. 11
Doe/Fs Nursing Education 140nurs00.....	E. 20
Doe/Fs Occupational Therapy 140otrp00.....	E. 21
Doe/Fs Office Of Field Experience 140edlp01.....	E. 16
Doe/Fs Physician Assistant 140pasp00.....	E. 21
Doe/Fs Physics And Geology 140phys00.....	E. 5
Doe/Fs Political Science 140poli00.....	E. 14
Doe/Fs Psychology And Anthropology 140psyc00.....	E. 14
Doe/Fs Rehabilitation 140rhab00.....	E. 19

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Doe/Fs Reserve For Adjustment 140budg00.....	E.29
Doe/Fs Rotc Office 140rotc00.....	E.14
Doe/Fs Social Work 140sowk00.....	E.19
Doe/Fs Sociology 140soci00.....	E.13
Doe/Fs Speech And Hearing 140csds00.....	E.21
Doe/Fs Support Services 140prov04.....	E.29
Doe/Fs Texprep 140casp00.....	E.33
Doe/Fs Utpa Press 140uprs00.....	E.27
Dorm Custodial Services 350ppmo03.....	H.7
Drama 310thbo00.....	H.2
Dual Enrollment Program Support 185nsvs02.....	E.72
Early College High School Pgm 110ugst02.....	E.25
Econ Oppor Forum 21mmof001.....	G.13
Educational And General Funds.....	E.1
Educational Leadership Doctoral 185lead00.....	E.33
Educational Technology Resource Center 185coed01.....	E.33
Educator Training 21tped000.....	G.15
Elliot Operating Fund 21chem000.....	G.9
Emergency Loan Process Fee 21cmpt008.....	G.11
Employee Development 21hrsv002.....	G.1
Employee Education Benefit 100cmpt08.....	E.87
Employee Fidelity Bond 100cmpt02.....	E.56
Employee Mgmt & Staffing Supp Svcs 100hrsv03.....	E.51
Employer Trs Surcharge 175cmpt00.....	E.74
Encs Operating Exp 140encs00.....	E.7
Engineering Magnetic Key 21encs006.....	G.14
Engineering Program 185encs00.....	E.87
Engineering Services 170pppc01.....	E.80
Engr Hi Bay Operating 21encs000.....	G.9
Enhancing Quality Instruction 41rhab024.....	I.5
Enrollment And Student Service 120vpes01.....	E.66

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Enrollment Services 120vpes00.....	E.67
Environmental Health & Safety 100evhs00.....	E.80
Exemptions Parking Permits 370cmpt02.....	H.6
Exemptions-Designated Tuition/Fees 21cmpt041.....	G.3
Exemptions-Ssf 300cmpt00.....	H.2
Exemptions-Student Union Fee 360cmpt02.....	H.8
Exemptions-Wellness Rec Fee 365cmpt01.....	H.5
Fac Sal Summer Faculty Salary 140prov07.....	E.26
Faculty Advisory Group 21fac000.....	G.12
Faculty Develop Program 21aafa001.....	G.9
Faculty Development & Excellence 21aafa002.....	G.9
Faculty Salary Undergraduate Faculty 140ugst00.....	E.27
Faculty Senate 100fac00.....	E.56
Faculty Start Up Fund 185prov00.....	E.33
Farmer's Market Initiative 41bdcn013.....	I.2
Federal Academic Support.....	I.6
Federal College Workstudy - Academic Support (R1000).....	I.1
Federal College Workstudy - Auxiliary (R1000).....	I.1
Federal College Workstudy - Institutional Support (R1000).....	I.1
Federal College Workstudy - Instruction (R1000).....	I.1
Federal College Workstudy - Operation & Maintenance (R1000).....	I.1
Federal College Workstudy - Public Service (R1000).....	I.1
Federal College Workstudy - Research (R1000).....	I.1
Federal College Workstudy - Scholarship (R1000).....	I.1
Federal College Workstudy - Student Services (R1000).....	I.1
Federal Instruction.....	I.6
Federal Pell Grant Program (R1000).....	I.1
Federal Research Grant.....	I.6
Federal Scholarship.....	I.6
Federal Seog (R1000).....	I.1
Federal Student Services.....	I.6

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Festiba 21coah004.....	G.5
Festival Int'l Books & Arts 21vpce006.....	G.6
Field Experience - Occupational Therapy 21otrp001.....	G.2
Field Experience Coe 21coed002.....	G.17
Field Experience Rehab 21rhab002.....	G.17
Financial Aid Office - Desg 21faid007.....	G.2
Financial Aid Records Collections 21cmpt001.....	G.12
Financial Info System Mgmt Office 100cmpt09.....	E.51
Fmi Mobile Air Zone Extractor 45chem013.....	I.4
Food Services 340axds00.....	H.7
Foundation Activity 21vpua001.....	G.11
Foundation Revolving 190cmpt00.....	G.1
Fowler Endowed Professorship 45nurs011.....	I.3
French Recruitment Fair 21mlan000.....	G.6
French Studies 21mlan001.....	G.6
Friends Of Library 21libr007.....	G.9
Fs/Doe Social Work Dist Educ Pgm 140sowk01.....	E.20
Fund I Group Insurance Premium 175cmpt00.....	E.75
Fund I Longevity Pay 175cmpt00.....	E.76
Fund I Oasi Matching 175cmpt00.....	E.74
Fund I Orp Agy 1 31 175cmpt00.....	E.73
Fund 1 St Orp 6 Pct 175cmpt00.....	E.73
Fund 1 St Trs 6 Pct 175cmpt00.....	E.75
Fund 2 Group Insurance Premium 175cmpt00.....	E.76
Fund 2 Longevity Pay 175cmpt00.....	E.76
Fund 2 Oasi Matching 175cmpt00.....	E.74
Fund 2 Orp Diff 1 31 175cmpt00.....	E.73
Fund 2 St Orp 6 Pct 175cmpt00.....	E.74
Fund 2 Trs Contrib 175cmpt00.....	E.75
Fy10 Procurement Tech Asst Cnt 41vpce009.....	I.5
Gallery 310uprs00.....	H.4

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Gateway Scholarship 185vpes04.....	E.89
Gear Up Program 41gear026.....	I.5
Gear Up Scholarships 45faid118.....	J.1
George Foundation Scholarship 45nsvs002.....	J.1
Gifts Scholarships.....	J.1
Government Relations 100pres06.....	E.55
Grad Cont Ed 21grst006.....	G.3
Grad Office - Git 21grst005.....	G.2
Grad Pgm Ehn Git - Chsh 21chsh005.....	G.2
Grad Studies Leased Space 21cmpt042.....	G.5
Graduate Office 110grst00.....	E.24
Graduate Program Enhancement-Git 21prov003.....	G.16
Graduate Program Evaluation 110prov02.....	E.23
Graduate Program Fee Psychology 21psyc000.....	G.1
Graduation Administration Application Fee 21grst002.....	G.18
Graduation Fee 21ugst000.....	G.12
Graduation Thesis Binding 21grst000.....	G.8
Grants And Contracts Eg 100cmpt01.....	E.54
Ground Services 22ppgr000.....	F.1
Grounds Maintenance 170ppgr00.....	E.83
Guerra Endw - S&f Success Center 45ugst002.....	J.1
H.& K.L. Wheeler Scholarship 45faid068.....	J.2
Heaf - Signage 160pppc01.....	E.83
Heaf Ada Improvements 160pres00.....	E.60
Heaf Capital Projects 160pres01.....	E.85
Heaf Classroom Technology Initiative 160itof02.....	E.29
Heaf Computer Equipment 160itcc00.....	E.60
Heaf Debt Service 160pres01.....	E.85
Heaf Equipment Academic Affairs 160prov00.....	E.29
Heaf Equipment Business Affairs 160budg00.....	E.60
Heaf Equipment Enrollment And Student Services 160vpes00.....	E.69

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Heaf Equipment Environ Health & Safety 160evhs00.....	E.83
Heaf Equipment Information Technology 160itof01.....	E.61
Heaf Equipment President's Office 160pres02.....	E.60
Heaf Equipment University Advancement 160vpua00.....	E.60
Heaf Graduate Materials 160libr01.....	E.31
Heaf Library 160libr00.....	E.31
Heaf Maintenance Renovation & Repairs 160pppc02.....	E.83
Heaf Pc Purchases 160itof00.....	E.60
Heaf Physical Plant Vehicle 160ppmo00.....	E.83
Health Clinic Lab 21shlt000.....	G.10
Health Clinic Pharmacy 21shlt001.....	G.10
Health Professions- Pgm Suprt 21chsh007.....	G.5
Health Special Services 21shlt002.....	G.10
Hearst Fund Scholarship 45faid032.....	J.1
Heb Discretionary 21pres007.....	G.13
Heritage Hall 350sbwr00.....	H.6
Hestec 21vpce012.....	G.1
Hhmi Precollege Outreach 45chem018.....	I.4
Hhmi Program Administration 45chem014.....	I.4
Hispanic Produce New Market 41bdcn006.....	I.1
Honor Study Abroad Programs 21intl011.....	G.4
Housing Scholarship 185faid00.....	E.88
Hrsa Physician Assistant Primary 41pasp006.....	I.3
Hub Program Office 100mmhb00.....	E.58
Hud Mobile Com Dev Initiative 41bdcn012.....	I.2
Human Resources Info Sys Mgmt Office 100hrsv04.....	E.52
Human Resources 100hrsv00.....	E.54
Ic Center Of Academic Excellence 41csbs002.....	I.1
Ic Ess Support Program 24casp000.....	G.19
Ic Initiatives Academic Affairs 24prov000.....	G.19
Ic Initiatives Community Engagement 24vpce000.....	G.19

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Ic Initiatives Student Affairs 24vpes000.....	G. 19
Ic Intellectual Property 24rssp003.....	G. 19
Indirect Cost Recovery 24cmpt000.....	G. 19
Indoor Air Quality 170vpba00.....	E. 82
Information System Services 22ites000.....	F. 1
Information Technology Access Fee 21itof000.....	G. 11
Information Technology Help Desk 100itac01.....	E. 59
Information Technology Project Management Office 100itpm00.....	E. 51
Information Technology 100itof00.....	E. 58
Installment Process Fee 21cmpt007.....	G. 11
Installments Emergency Loans 120cmpt00.....	E. 65
Institute Health Population 185iphp00.....	E. 43
Institutional Assessment 100oire01.....	E. 57
Institutional Effectiveness 100oire00.....	E. 57
Institutional Endowment Compliance 21vpua000.....	G. 3
Institutional Enhancement 185pres00.....	E. 38
Institutional Membership 100pres01.....	E. 56
Institutional Services 100pres02.....	E. 56
Institutional Testing 21test000.....	G. 10
Instructional Facilities 21cmpt036.....	G. 10
Instrument Users Fee 21clsp001.....	G. 13
Insurance Aes Buildings 340cmpt00.....	H. 7
Insurance 330atso03.....	H. 1
Int'l Program Reciprocal/Exchange Fee 21int1007.....	G. 3
Int'l Programs Special Project 21int1008.....	G. 3
Integrated Marketing 100dev101.....	E. 59
Internal Auditor 100audt00.....	E. 55
International Business Phd Program 140phdp00.....	E. 3
International Exchange & Act 21int1006.....	G. 1
International Programs 21int1002.....	G. 7
International Student Advisement 120iadv00.....	E. 65

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

International Student Program 21int1003.....	G.7
International Student Service Fee 21lacs006.....	G.17
International Student Support (Health Insurance) 21iadv000.....	G.10
Internet Services Designated 21itis000.....	G.1
Internet Services 100itac00.....	E.58
Investment Income Designated 21pres002.....	G.10
J Beecher1 Engineering Professor 45encs001.....	I.4
Janitorial Services 22ppmo002.....	F.1
Job Enrichment 21hrsv001.....	G.7
K12 Collaboration 180vpes00.....	E.48
Lab Fee-Biology 142bio100.....	E.4
Lab Fee-Chemistry 142chem00.....	E.5
Lab Fee-Electrical Engineering 142elec00.....	E.8
Lab Fee-Mechanical Engineering 142emec00.....	E.8
Lab Fee-Physics And Geology 142phys00.....	E.6
Languages Svc Center 21mlan003.....	G.6
Late Payment Fee 21cmpt021.....	G.18
Late Registration Fee 21cmpt010.....	G.11
Latin America Study Abroad 21int1010.....	G.4
Leadershape 310sdev08.....	H.4
Leadership Institute 21sbsv000.....	G.9
Learning Assistance Center 21lacs009.....	G.5
Lecture Capture Tech 145itof00.....	E.26
Legal Certificate Program 185csbs02.....	E.35
Library Hosting Fee 21libr010.....	G.14
Library Late Fee Fines 21libr006.....	G.9
Library Lost Books 21libr004.....	G.8
Library Support Fee 21libr008.....	G.9
Library 1101ibr00.....	E.31
Lillian Slemp Prof Nurse 45chsh008.....	J.1
Local Equipment Enrollment Student Services 21vpes006.....	G.16

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Local Group Ins Premium 175cmpt00.....	E.76
Local Longevity Pay 175cmpt00.....	E.76
Local Oasi Matching 175cmpt00.....	E.74
Local Orp Agy 1 19 175cmpt00.....	E.73
Local Orp 175cmpt00.....	E.73
Local St. Orp (6%) 175cmpt00.....	E.74
Local Trs Contribution 175cmpt00.....	E.75
M&u Bookstore 340cmpt03.....	H.7
M&u Food Services 340cmpt05.....	H.8
Mail Services 100axms00.....	E.56
Maintenance & Utility Wellness-Recreational 365ppmo00.....	H.5
Maintenance Utilities Aes Pledged 340ppmo01.....	H.7
Maintenance Utilities University Center 310ppcs00.....	H.3
Maintenance Utility Student Union 360ppcs00.....	H.8
Maintenance/Utilities Bronc Village 350ppmo02.....	H.6
Maintenance/Utilities Heritage Hall 350ppmo01.....	H.7
Maintenance/Utilities Troxell 350ppmo00.....	H.6
Maintenance/Utilities Unity Hall 350ppmo04.....	H.7
Manufacturing Center 21cmfg001.....	G.8
Mariachi 21musi003.....	G.9
Marketing Activity 21dev1001.....	G.16
Marketing Recruitment 185vpes01.....	E.72
Masters In Creative Writing 185eng101.....	E.36
Masters In Engineering Management 185emfg02.....	E.36
Masters In Physician Assistant 185pasp02.....	E.38
Materials Management 100mmof00.....	E.54
Math And Math Science Journal 185math02.....	E.44
Math Technology Fee 21math001.....	G.18
McAllen Teaching Site Admin 110grst01.....	E.25
McAllen Teaching Site M&u 170ppmo04.....	E.81
McAllen Teaching Site 180prov01.....	E.36

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

McAt Preparation 185bpm00.....	E.88
Medical Services Fee 21sh1t004.....	G.15
Men's & Women's Chorus 21musi007.....	G.6
Men's Baseball 330atbb00.....	H.1
Men's Basketball Camp 21atmb004.....	G.8
Men's Basketball Gifts 21atgf000.....	G.2
Men's Basketball 330atmb00.....	H.1
Men's Cross Countyr Track 330atf100.....	H.1
Men's Tennis 330aten00.....	H.1
Mens Golf 330atgf00.....	H.1
Merchandise Resale 21atso000.....	G.5
Mex-Am Studies Program 21coah009.....	G.6
Migrant Student Initiative 120casp00.....	E.67
Muse Camp 21slif000.....	G.3
Music Copyright Fee 310sbsv00.....	H.3
Music Ed Workshop 21musi000.....	G.7
Music Enrichment Fd 21musi002.....	G.8
Music Equipment Fee 21musi008.....	G.18
Music Scholarship 310musi01.....	H.4
Nci Cancer Research - Banik 41chem010.....	I.2
Net Investment.....	J.2
New Student Orientation 21nsvs000.....	G.13
New Student Recruitment 21nsvs004.....	G.1
New Testing Honoraria 21test001.....	G.9
Nursing Innovation Grant Program 46nurs000.....	I.4
Nursing Shortage Program 18Onurs00.....	E.38
Nursing Testing Fee 21nurs003.....	G.18
Occupational Therapy Course Fee 21otrp000.....	G.18
Office Teacher Certification 140ugtc00.....	E.28
Officials Security 330atso05.....	H.2
Operations Maintenance Administration 17Oppmo01.....	E.81

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Orchestra Camp 21musi005.....	G.9
Other Revenue Institutional Support.....	G.16
Pal Housing 21lacs004.....	G.15
Panorama Ad Activity 21comu002.....	G.6
Panorama 310comu00.....	H.4
Parent Family Association 310sdev11.....	H.5
Parking Improvements 70pppc000.....	K.1
Parking Permits & Fines (A7000).....	H.5
Pep Band 310musi02.....	H.4
Pharmacy Supplement 185phrm01.....	E.34
Phd In Rehabilitation Counseling 185rhab01.....	E.38
Physian Asst Special 21pasp000.....	G.14
Physician Assistant Scholarship 185pasp00.....	E.88
Planetarium 21phys003.....	G.2
Police Department Capital 370budg00.....	H.6
Police Department 100pdpt00.....	E.80
Police Services 370pdpt01.....	H.5
Police Training 370pdpt06.....	H.6
Premed Program Baylor 45bpmh000.....	I.6
Premedical Scholarship 45bpmh002.....	J.1
Pres-University Functions 21pres006.....	G.12
President Supplement Salary 21vpba010.....	G.16
President 100pres00.....	E.53
President's Circle 21pres015.....	G.6
Presidents Endowed 45cose000.....	I.2
Print Shop 22axps000.....	F.1
Private Academic Support.....	I.6
Private Instruction.....	I.6
Private Research.....	I.6
Professional Fees And Services 100pres03.....	E.57
Professional Nursing Scholarship 180faid04.....	E.89

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Project Assist II Fy 08-10 45bdcn001.....	I.6
Project Forge 41bdcn007.....	I.4
Public Affairs 100ure100.....	E.55
Qep Quality Enhancement Program 21math006.....	G.16
Quasi Endowment Income 21pres004.....	G.11
Quasi Endowment II 21vpba013.....	G.2
R & K Dugger Scholar 45bio1001.....	J.1
R Davidson Lecture Series 21hist001.....	G.9
Rahc Services 100cmpt07.....	E.79
Rapid Response-Industry Prj 21emfg005.....	G.6
Rc & Mg Fish Schol 45ugh002.....	J.1
Records Management 100itrm00.....	E.55
Recycling Revenue 21itcc002.....	G.11
Registration Fee 21rreg001.....	G.12
Remedial Education Institutional Enhancement 185lacs02.....	E.34
Research Admin-Acad Support 110rssp00.....	E.26
Research Admin-Instit Support 110rssp00.....	E.52
Research Development Funding 180prov00.....	E.43
Research Enhancement 135rssp00.....	E.41
Research Initiative 135grst00.....	E.41
Reserve For Adjust Institutional Support 100budg01.....	E.59
Reserve For Adjust Ss 120budg00.....	E.69
Reserve For Adjust Utility 22util003.....	F.2
Reserve For Adjustment Acad Support 110budg00.....	E.26
Reserve For Adjustment Plant 170budg00.....	E.79
Reserve For Adjustment Service Department 22budg000.....	F.2
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Retention Initiative 310sada01.....	H.4
Rgv Historical Collection 21libr002.....	G.8
Rotc Scholarships 185rotc00.....	E.87

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Rui Hybrid Materials 41chem004.....	I.2
Safety Revenue 21evhs000.....	G.10
Salamanca Study Abroad Program 21intl009.....	G.4
Sales For Instruction.....	G.16
Sales Institutional Support.....	G.16
Sales Revenues Academic Support.....	I.6
Salsa/Latin Band 310musi05.....	H.2
Sbdc Activity Fund 21bdsb000.....	G.7
Sbdc 09-10 42bdsb006.....	I.4
Scholar Leadership Consort 41care000.....	I.5
Scholarship Office 120faid01.....	E.68
Scholarship 5th Year Accounting 180faid01.....	E.87
Science Magnetic Key 21cosm002.....	G.17
Security Department 100itof01.....	E.59
Service Department Funds (Revolving Funds).....	F.1
Service Funds Investment Income 22cmpt006.....	F.2
Sfao Special Activity 21faid000.....	G.12
Shary Mansion Maintenance 21ppmo000.....	G.14
Shary Room 45libr000.....	I.3
Shuttle Service 310axof00.....	H.4
Shuttle Services 22axof001.....	F.1
Slemp Endowed Chair 45chsh000.....	J.1
Slemp Scholarship 45nurs006.....	J.1
Small Business Development Center -Utsa 180bdsb00.....	E.48
Smart Grants 41faid052.....	I.4
Social And Behavioral Science 110csbs00.....	E.13
Social Work Special 21sowk000.....	G.9
South Central Initiative Farmer/Ranch 41bdcn018.....	I.2
South Texas Border Health Disparities 41iphp003.....	I.2
South Texas Construction Conference 21mmof000.....	G.11
Spanish Symposiums 21mlan004.....	G.6

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Special Events 310sdev02.....	H.3
Special Project Cosm 21cosm005.....	G.15
Special Project Undergraduate 21ugst003.....	G.15
Special Projects - University Advancement 21vpua004.....	G.1
Special Projects Graduate Office 21grst004.....	G.1
Special Projects Information Technology 21itof004.....	G.16
Special Projects Vpba 21vpba003.....	G.11
Special Projects-Academic Affairs 21prov004.....	G.15
Special Projects-Chsh 21chsh004.....	G.16
Special Projects-Coah 21coah001.....	G.15
Special Projects-Coba 21coba007.....	G.16
Special Projects-Coe 21coed001.....	G.16
Special Projects-Coec 21encs019.....	G.16
Special Projects-Csbs 21csbs004.....	G.15
Special Projects-Library 21libr009.....	G.16
Speech And Hearing 21spee001.....	G.8
Sports Information 330atso00.....	H.1
Staff Senate 100pres05.....	E.57
Stap Headstart 41cies010.....	I.2
Staples Rebate 21mmof002.....	G.1
Starr County Upper Level Ctr M&u 170ppmo05.....	E.81
Starr County 185ugst01.....	E.35
Starr Upperlevel Center 180ugst00.....	E.35
Stars Program 21pres016.....	G.3
State Academic Support.....	I.6
State Auditors Fees 340vpba00.....	H.7
State College Work Study On Campus 180faid00.....	E.87
State Instruction.....	I.6
State Research.....	I.6
State Student Services.....	I.6
Statutory Tuition Exemptions 100cmpt05.....	E.87

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Stem Administration And Planning 41encs000.....	I.2
Stem Enhanced Student Services 41math008.....	I.2
Strength Grad Education 41grst001.....	I.3
Structural Maintenance 17Oppgs00.....	E.82
Student Accident Insurance 310shlt00.....	H.3
Student Activities 310sdev05.....	H.3
Student Clinic Debt Service 21cmpt040.....	G.1
Student Data Analysis & Projects 100sdap00.....	E.52
Student Development 310sdev01.....	H.3
Student Employment Center 310dses00.....	H.3
Student Financial Aid 120faid00.....	E.66
Student Financial Services 310faid00.....	H.3
Student Government Association Special Events 21sden000.....	G.10
Student Government Association 310sden00.....	H.3
Student Housing II (Unity Village) Debt 350cmpt04.....	H.7
Student Ids 310axof01.....	H.3
Student Information Center 310vpes03.....	H.4
Student Judicial Affairs 310sjud00.....	H.3
Student Leadership Academy 310sdev09.....	H.4
Student Leadership Program 185vpes00.....	E.71
Student Leadership 310sada02.....	H.4
Student Learning Assessment 100ugst00.....	E.23
Student Life Transition Services 21sada001.....	G.9
Student Newspaper 21comu001.....	G.10
Student Publications 310comu01.....	H.3
Student Security 21itsc000.....	G.2
Student Service Fee (A0100).....	H.1
Student Tech Fees - Biol 21biol004.....	G.3
Student Tech Fees - Chem 21chem003.....	G.4
Student Tech Fees - Emec 21emec005.....	G.4
Student Tech Fees - Emfg 21emfg004.....	G.4

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Student Tech Fees - Phys 21phys002.....	G.5
Student Union Administration 360sbsu00.....	H.8
Student Union Debt Service 360cmpt00.....	H.8
Student Union Fee (A6000).....	H.8
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration.....	D.1
Supplemental Instruction 21lacs008.....	G.7
Sustainability Office 21vpba014.....	G.3
Systemwide Comprehensive Property Protection Program 21vpba001.....	G.10
Talent Search 41edts001.....	I.5
Tax Compliance 21cmpt002.....	G.15
Tccns Board Contract 21vpes008.....	G.3
Team Guarantees 330atso01.....	H.1
Tech Fee - Electrical Engineering 21elec003.....	G.4
Tech Fee- Computer Engineering 21elec004.....	G.4
Tech Project Collab-Tacrao 21vpes007.....	G.1
Technology Fee Business Administration 21coba005.....	G.14
Telecom Services 22itts000.....	F.1
Telecommunication Service Design 21itts000.....	G.15
Telephone Services Service Department 22itps000.....	F.1
Tex Prep 21casp000.....	G.7
Tex Rural Cooperative Center 41bdcn019.....	I.2
Texas Grants Program 180faid02.....	E.88
Tgs1 Electronic Funds Transfer Interest 21cmpt004.....	G.2
Theatre 21thbo000.....	G.13
Title IV-E Program 09-10 42sowk006.....	I.5
Title V Fac Staff Development 41ugst005.....	I.5
Title V Student Retention 41ugst004.....	I.5
Tmac Program Income 45tmac001.....	I.4
Tmac Ut Arlington 42tmac007.....	I.4

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Top 10% Scholarship 180faid05.....	E.89
Townsend Scholarship 45nsvs001.....	J.1
Tpeg Investment Revenue 23faid003.....	G.19
Tpeg Local Adv Nonresident 23faid001.....	G.19
Tpeg Local Adv Resident 23faid000.....	G.18
Trade And Technology Center 180cmfg01.....	E.48
Trademarks 340vpba02.....	H.8
Training Room 330atso02.....	H.1
Transition Scholarships 21faid008.....	G.6
Transition To College 180vpes01.....	E.71
Travel Services 22mmts000.....	F.1
Troxell Dorm 350sbtr00.....	H.6
Trs Care Surcharge 175cmpt00.....	E.75
Trs Local 1st 90 Days 175cmpt00.....	E.75
Tsi Activity Fee 211acs003.....	G.13
Tsi Advisement Fee 211acs005.....	G.18
Tuition Revenue Bond (G0000).....	E.85
Tutorial Program 185tuto00.....	E.71
Tutoring 21tuto000.....	G.7
Txmx Border Health 180tmbh01.....	E.49
Ua-University Functions 21vpua006.....	G.2
Uci Premiums 175cmpt00.....	E.76
Unallocated Plant Fund 70vpba004.....	K.1
Unallocated Salaries - Academic Affairs 140prov06.....	E.26
Undergraduate Administration Office Of Operations 21uadm000.....	G.12
Undergraduate Admission 120uadm00.....	E.68
Undergraduate Research Initiative 185grst00.....	E.43
Undergraduate Studies 110ugst00.....	E.24
Unexpended Plant Funds.....	K.1
Unity Hall 350sbr100.....	H.7
University Advancement 100vpua00.....	E.51

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

University College 110univ00.....	E.23
University Programming Board (Su) 310sbsu00.....	H.3
University Recruitment Program 120nsvs00.....	E.65
University Scholar Program 185vpes05.....	E.89
University Scholars Design 21vpes001.....	G.10
University Scholars Ie 180vpes02.....	E.88
University Scholars/ Bridge 310sdev12.....	H.5
University Writing Center 110ugwc00.....	E.25
Unrestricted Donations 21pres003.....	G.11
Unrestricted Engineer 21encs004.....	G.11
Upward Bound Math & Science 41ubms001.....	I.5
Upward Bound 41ubpg001.....	I.4
Ur Marketing 185ure102.....	E.63
Utilities Designated-E&g 21cmpt018.....	G.15
Utility Fee 21cmpt039.....	G.17
Utility Payments 22util001.....	F.2
Utility Plant And Service Dept (D2000).....	F.2
Utility Plant 22util000.....	F.2
Utpa Chamber Orchestra 310musi06.....	H.2
Utpa Choir 310musi07.....	H.2
Utpa Community Merit Scholarships 21faid009.....	G.6
Utpa Federal College Work Study Match 21faid001.....	G.13
Utpa Fitness Program 21sden001.....	G.7
Utpa Mariachi 310musi00.....	H.4
Utpa Transfer Center 21strc000.....	G.2
Valley Border Health 185tmbh00.....	E.47
Valley Heroes Scholarship 185faid02.....	E.89
Valley Outreach 185vpes07.....	E.48
Vehicle Maintenance 170ppmc02.....	E.82
Vehicle Operation Maintenance Police Department 370pdpt02.....	H.6
Vehicle Services 22ppvw000.....	F.1

The University of Texas-Pan American
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Veterans Business Outreach 41bdvo007.....	I. 1
Veterans Service Center 120vtsc00.....	E. 68
Video Resources 22itvr000.....	F. 1
Visa Costs Pool 110prov01.....	E. 23
Visitor Center Exhibits 185nsvs01.....	E. 71
Visitors Center 120nsvs02.....	E. 68
Volleyball Camp 21atvb001.....	G. 14
Vpress Special Projects 21vpes000.....	G. 10
Warehouse Services 22ppmo001.....	F. 1
Wellness And Recreational Admin 365wlrs00.....	H. 5
Wellness And Recreational Debt Service 365cmpt00.....	H. 5
Wellness Recreational Center (A6500).....	H. 5
Wellness Recreational Summer Camps 365wlrs01.....	H. 5
Winter Tourist Research 21cisq001.....	G. 7
Wired Initiative 41emfg004.....	I. 2
Wireless Communications 21vpba005.....	G. 14
Women Basketball Camp 21atwb002.....	G. 12
Women's Basketball Gifts 21atso005.....	G. 14
Women's Basketball 330atwb00.....	H. 1
Women's Golf Gifts 21atgf005.....	G. 12
Women's Golf 330atgf01.....	H. 2
Women's Tennis 330aten01.....	H. 1
Women's Volleyball 330atvb00.....	H. 1
Womens Cross Country Track 330atf101.....	H. 1
Workers Comp Insurance Resource Program 21evhs001.....	G. 13
Workers Compensation 175cmpt00.....	E. 77
Workshop On Appl Linguist 21mlan005.....	G. 6
09 Shell Scholars Program 45vpce003.....	I. 3
09-10 Electro Art Ligaments 41chem014.....	I. 2
09-10 South Texas Asset Map 41vpce007.....	I. 4
09-11 Avid Center Research Prj 45lead006.....	I. 6

The University of Texas-Pan American
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

09-11 Pathway To Doctoral Ed 41mlan005.....	I.3
09-12 Farmer Ranch Develop Prg 41bdcn016.....	I.3
09-12 Project Forge 41bdcn015.....	I.3
09-12 Sbdc Supplement 42bdsb005.....	I.3
09-14 Hep Program 41hsep002.....	I.5
09-14 Prem Partner Res Ed Mat'l 41emec022.....	I.4
10 Cb P-16 Dev Adult Education 46ugst008.....	I.3
10-11 Dars Job Placement Servi 47rhab001.....	I.3
10-11 Texas Beach Watch 42clab007.....	I.3
10-12 Kika De La Garza Papers 411ibr002.....	I.3

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

0-1-1101	Tuition Revenue Bond (G0000).....	E.85
0-2-0200	Utility Plant And Service Dept (D2000).....	F.2
0-3-1105	Aes Nonpledged Athletics (A3000).....	H.1
0-3-1110	Aes Other (A8000).....	H.8
0-3-1115	Parking Permits & Fines (A7000).....	H.5
0-3-1120	Aes Student Activities (A1000).....	H.2
0-3-1200	Aes University Housing (A5000).....	H.6
0-3-1205	Aes Pledged Activities (A4000).....	H.7
0-3-1600	Wellness Recreational Center (A6500).....	H.5
0-3-6113	Child Development Center (A6100).....	H.6
0-5-4000	Federal College Workstudy - Instruction (R1000).....	I.1
0-5-4001	Federal College Workstudy - Research (R1000).....	I.1
0-5-4002	Federal College Workstudy - Public Service (R1000).....	I.1
0-5-4003	Federal College Workstudy - Academic Support (R1000).....	I.1
0-5-4004	Federal College Workstudy - Student Services (R1000).....	I.1
0-5-4005	Federal College Workstudy - Institutional Support (R1000).....	I.1
0-5-4006	Federal College Workstudy - Operation & Maintenance (R1000).....	I.1
0-5-4007	Federal College Workstudy - Scholarship (R1000).....	I.1
0-5-4008	Federal College Workstudy - Auxiliary (R1000).....	I.1
0-5-4100	Federal Pell Grant Program (R1000).....	I.1
0-5-4200	Federal Seog (R1000).....	I.1
1-0-0001	Employee Education Benefit 100cmpt08.....	E.87
1-0-0002	Employee Mgmt & Staffing Supp Svcs 100hrsv03.....	E.51
1-0-0003	Criminal Background Checks 100hrsv02.....	E.80
1-0-0004	Information Technology Project Management Office 100itpm00.....	E.51
1-0-0005	University Advancement 100vpua00.....	E.51
1-0-0006	Government Relations 100pres06.....	E.55
1-0-0007	Financial Info System Mgmt Office 100cmpt09.....	E.51
1-0-0008	Student Data Analysis & Projects 100sdap00.....	E.52
1-0-0009	Campus Sustainability Office 100vpba01.....	E.52
1-0-0010	Human Resources Info Sys Mgmt Office 100hrsv04.....	E.52

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-0-0011	Research Admin-Instit Support 110rssp00.....	E. 52
1-0-0012	Business Affairs Privacy And Security 100psec00.....	E. 52
1-1-0001	Visa Costs Pool 110prov01.....	E. 23
1-1-0002	Graduate Program Evaluation 110prov02.....	E. 23
1-1-0003	University College 110univ00.....	E. 23
1-1-1002	President 100pres00.....	E. 53
1-1-1003	Academic Affairs 100prov00.....	E. 53
1-1-1004	Administration And Finance 100vpba00.....	E. 53
1-1-1005	Comptroller 100cmpt00.....	E. 53
1-1-1006	Materials Management 100mmof00.....	E. 54
1-1-1007	Human Resources 100hrsv00.....	E. 54
1-1-1008	Grants And Contracts Eg 100cmpt01.....	E. 54
1-1-1009	Environmental Health & Safety 100evhs00.....	E. 80
1-1-1010	Assets Management 100ppam00.....	E. 54
1-1-1016	Internal Auditor 100audt00.....	E. 55
1-1-1017	Budget And Administrative Services 100budg00.....	E. 55
1-1-1021	Records Management 100itrm00.....	E. 55
1-1-1022	Community Engagement 100vpce00.....	E. 45
1-1-1023	Public Affairs 100urel00.....	E. 55
1-1-1024	Faculty Senate 100fac00.....	E. 56
1-1-1025	Employee Fidelity Bond 100cmpt02.....	E. 56
1-1-1026	Institutional Membership 100pres01.....	E. 56
1-1-1027	Institutional Services 100pres02.....	E. 56
1-1-1028	Mail Services 100axms00.....	E. 56
1-1-1029	Institutional Effectiveness 100oire00.....	E. 57
1-1-1031	Professional Fees And Services 100pres03.....	E. 57
1-1-1032	Central Receiving 100mmcr00.....	E. 79
1-1-1033	Development Office 100devl00.....	E. 57
1-1-1036	Police Department 100pdpt00.....	E. 80
1-1-1037	Staff Senate 100pres05.....	E. 57
1-1-1038	Institutional Assessment 100oire01.....	E. 57

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-1040	Academic Assessment 100acda00.....	E.23
1-1-1042	Corporate Compliance 100cmp100.....	E.58
1-1-1043	Credit Card Discount 100cmpt06.....	E.58
1-1-1045	Hub Program Office 100mmhb00.....	E.58
1-1-1046	Student Learning Assessment 100ugst00.....	E.23
1-1-1047	Information Technology 100itof00.....	E.58
1-1-1048	Internet Services 100itac00.....	E.58
1-1-1049	Information Technology Help Desk 100itac01.....	E.59
1-1-1050	Security Department 100itof01.....	E.59
1-1-1051	Integrated Marketing 100devl01.....	E.59
1-1-1052	Rahc Services 100cmpt07.....	E.79
1-1-1099	Reserve For Adjust Institutional Support 100budg01.....	E.59
1-1-2007	University Recruitment Program 120nsvs00.....	E.65
1-1-2013	International Student Advisement 120iadv00.....	E.65
1-1-2018	Installments Emergency Loans 120cmpt00.....	E.65
1-1-2019	Cooperative Education 120dcep00.....	E.66
1-1-2020	Student Financial Aid 120faid00.....	E.66
1-1-2021	Admissions Student Records 120rreg00.....	E.66
1-1-2022	Enrollment And Student Service 120vpes01.....	E.66
1-1-2023	Career Planning Placement 120dcps00.....	E.67
1-1-2024	Counseling Guidance 120coun00.....	E.67
1-1-2025	Enrollment Services 120vpes00.....	E.67
1-1-2026	Migrant Student Initiative 120casp00.....	E.67
1-1-2029	Visitors Center 120nsvs02.....	E.68
1-1-2030	Undergraduate Admission 120uadm00.....	E.68
1-1-2031	Class And Event Schedule 120vpes02.....	E.65
1-1-2032	Scholarship Office 120faid01.....	E.68
1-1-2033	Veterans Service Center 120vtsc00.....	E.68
1-1-2099	Reserve For Adjust Ss 120budg00.....	E.69
1-1-3000	Fund I Group Insurance Premium 175cmpt00.....	E.75
1-1-3001	Fund I Longevity Pay 175cmpt00.....	E.76

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-3002	Fund I Oasi Matching 175cmpt00.....	E.74
1-1-3004	Fund 2 Group Insurance Premium 175cmpt00.....	E.76
1-1-3005	Fund 2 Longevity Pay 175cmpt00.....	E.76
1-1-3006	Fund 2 Oasi Matching 175cmpt00.....	E.74
1-1-3008	Workers Compensation 175cmpt00.....	E.77
1-1-3009	Compensable Absences 175cmpt00.....	E.73
1-1-3010	Employer Trs Surcharge 175cmpt00.....	E.74
1-1-3011	Fund 1 St Trs 6 Pct 175cmpt00.....	E.75
1-1-3012	Fund 1 St Orp 6 Pct 175cmpt00.....	E.73
1-1-3013	Local Orp Agy 1 19 175cmpt00.....	E.73
1-1-3015	Uci Premiums 175cmpt00.....	E.76
1-1-3016	Fund 2 Trs Contrib 175cmpt00.....	E.75
1-1-3017	Fund 2 St Orp 6 Pct 175cmpt00.....	E.74
1-1-3018	Fund I Orp Agy 1 31 175cmpt00.....	E.73
1-1-3021	Fund 2 Orp Diff 1 31 175cmpt00.....	E.73
1-1-3023	Local Orp 175cmpt00.....	E.73
1-1-3024	Trs Local 1st 90 Days 175cmpt00.....	E.75
1-1-3025	Trs Care Surcharge 175cmpt00.....	E.75
1-1-3026	Local Group Ins Premium 175cmpt00.....	E.76
1-1-3027	Local Longevity Pay 175cmpt00.....	E.76
1-1-3028	Local Oasi Matching 175cmpt00.....	E.74
1-1-3029	Local Trs Contribution 175cmpt00.....	E.75
1-1-3030	Local St. Orp (6%) 175cmpt00.....	E.74
1-1-4000	Doe/Fs Biology 140biol00.....	E.4
1-1-4001	Lab Fee-Biology 142bio100.....	E.4
1-1-4010	Doe/Fs Rehabilitation 140rhab00.....	E.19
1-1-4020	Doe/Fs Chemistry 140chem00.....	E.5
1-1-4021	Lab Fee-Chemistry 142chem00.....	E.5
1-1-4030	Doe/Fs English 140engl00.....	E.10
1-1-4040	Doe/Fs Communication 140comu00.....	E.10
1-1-4050	Doe/Fs Music And Dance 140musi00.....	E.11

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-4060	Doe/Fs Art 140arrt00.....	E.11
1-1-4070	Doe/Fs Modern Language Literature 140mlan00.....	E.11
1-1-4075	Doe/Fs International Studies 140int100.....	E.27
1-1-4080	Doe/Fs Mathematics 140math00.....	E.5
1-1-4090	Doe/Fs Sociology 140soci00.....	E.13
1-1-4100	Doe/Fs Criminal Justice 140cjus00.....	E.13
1-1-4110	Doe/Fs Physics And Geology 140phys00.....	E.5
1-1-4111	Lab Fee-Physics And Geology 142phys00.....	E.6
1-1-4120	Doe/Fs Political Science 140poli00.....	E.14
1-1-4121	Doe/Fs Masters In Public Administration 140mpap00.....	E.14
1-1-4130	Doe/Fs Psychology And Anthropology 140psyc00.....	E.14
1-1-4140	Doe/Fs Social Work 140sowk00.....	E.19
1-1-4141	Fs/Doe Social Work Dist Educ Pgm 140sowk01.....	E.20
1-1-4145	Cosbs Operating Expense 140csbs00.....	E.13
1-1-4150	Doe/Fs History And Philosophy 140hist00.....	E.12
1-1-4155	Coah Operating Expense 140coah00.....	E.10
1-1-4160	Doe/Fs Health And Kinesiology 140kine00.....	E.16
1-1-4180	Doe/Fs Curriculum And Instruction 140cies00.....	E.17
1-1-4190	Doe/Fs Educational Psychology 140edlp00.....	E.17
1-1-4200	Doe/Fs Educational Leadership 140lead00.....	E.17
1-1-4210	Doe/Fs Nursing Education 140nurs00.....	E.20
1-1-4225	Doe/Fs Clinical Lab 140clsp00.....	E.20
1-1-4235	Doe/Fs Economic And Finance 140efin00.....	E.1
1-1-4240	Doe/Fs Honors Program 140ughs00.....	E.27
1-1-4270	Doe/Fs Rotc Office 140rotc00.....	E.14
1-1-4280	Doe/Fs Dietetics 140diet00.....	E.20
1-1-4300	Doe/Fs Office Of Field Experience 140edlp01.....	E.16
1-1-4310	Doe/Fs Curriculum Resource Center 140coed00.....	E.17
1-1-4315	Coe Operating Expense 140coed01.....	E.16
1-1-4330	Doe/Fs Business Administration Grad Studies 140mbap00.....	E.1
1-1-4340	Doe/Fs Utpa Press 140uprs00.....	E.27

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-4350	Doe/Fs Assistance For Handicap 140shlt00.....	E.28
1-1-4360	Doe/Fs It Support Services 140itts00.....	E.28
1-1-4375	Doe/Fs Interactive Video Instruction 140itvr00.....	E.28
1-1-4380	Doe/Fs Coastal Studies Lab 140clab00.....	E.6
1-1-4430	Doe/Fs Electrical Engineer 140elec00.....	E.7
1-1-4431	Lab Fee-Electrical Engineering 142elec00.....	E.8
1-1-4450	Doe/Fs Computer Science 140csci00.....	E.7
1-1-4460	Doe/Fs Cis Quantitative Methods 140cisq00.....	E.2
1-1-4469	Doe/Fs Speech And Hearing 140csds00.....	E.21
1-1-4470	Doe/Fs Communication Disorders 140csds01.....	E.21
1-1-4480	Doe/Fs Accounting Business Law 140ablw00.....	E.2
1-1-4485	Coba Operating Expense 140coba00.....	E.1
1-1-4489	Doe/Fs Marketing 140mark00.....	E.2
1-1-4490	Doe/Fs Management 140mgmt00.....	E.2
1-1-4491	International Business Phd Program 140phdp00.....	E.3
1-1-4494	Office Teacher Certification 140ugtc00.....	E.28
1-1-4496	Doe/Fs Texprep 140casp00.....	E.33
1-1-4498	Unallocated Salaries - Academic Affairs 140prov06.....	E.26
1-1-4499	Doe/Fs Reserve For Adjustment 140budg00.....	E.29
1-1-4500	Doe/Fs Physician Assistant 140pasp00.....	E.21
1-1-4510	Doe/Fs Occupational Therapy 140otrp00.....	E.21
1-1-4520	Doe/Fs Support Services 140prov04.....	E.29
1-1-4521	Doe/Fs Manufacturing Engineer 140emfg00.....	E.8
1-1-4530	Doe/Fs Mechanical Engineering 140emec00.....	E.8
1-1-4531	Lab Fee-Mechanical Engineering 142emec00.....	E.8
1-1-4535	Cosm Operating Expense 140cosm00.....	E.4
1-1-4540	Encs Operating Exp 140encs00.....	E.7
1-1-4545	Cohshs Operating Expense 140chsh00.....	E.19
1-1-4550	Doe/Fs Faculty Affairs 140aafa00.....	E.29
1-1-5240	Fac Sal Summer Faculty Salary 140prov07.....	E.26
1-1-5300	Faculty Salary Undergraduate Faculty 140ugst00.....	E.27

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-6001	Graduate Office 110grst00.....	E.24
1-1-6002	Academic Advisement Center 110aadv00.....	E.24
1-1-6003	College Health Science And Human Services 110chsh00.....	E.19
1-1-6004	College Of Education 110coed00.....	E.16
1-1-6008	College Arts And Humanities 110coah00.....	E.10
1-1-6009	Social And Behavioral Science 110csbs00.....	E.13
1-1-6010	College Science And Mathematics 110cosm00.....	E.4
1-1-6011	College Of Business Admin 110coba00.....	E.1
1-1-6012	Academic Recruitment 110prov00.....	E.24
1-1-6013	Undergraduate Studies 110ugst00.....	E.24
1-1-6014	Center Distance Learning Teaching 110cltt00.....	E.25
1-1-6015	University Writing Center 110ugwc00.....	E.25
1-1-6016	Early College High School Pgm 110ugst02.....	E.25
1-1-6017	McAllen Teaching Site Admin 110grst01.....	E.25
1-1-6099	Reserve For Adjustment Acad Support 110budg00.....	E.26
1-1-6205	College Of Engineering & Computer Science 110encs00.....	E.7
1-1-6500	Library 110libr00.....	E.31
1-1-7000	Computer Center 22itcc000.....	F.1
1-1-7003	Building Services 22ppmo000.....	F.1
1-1-7004	Print Shop 22axps000.....	F.1
1-1-7005	Ground Services 22ppgr000.....	F.1
1-1-7006	Warehouse Services 22ppmo001.....	F.1
1-1-7007	Vehicle Services 22ppvw000.....	F.1
1-1-7008	Janitorial Services 22ppmo002.....	F.1
1-1-7011	Video Resources 22itvr000.....	F.1
1-1-7014	Construction Services 22ppcn000.....	F.1
1-1-7015	Computing System Maintenance 22itcc001.....	F.1
1-1-7016	Travel Services 22mmts000.....	F.1
1-1-7022	Telecom Services 22itts000.....	F.1
1-1-7023	Telephone Services Service Department 22itps000.....	F.1
1-1-7024	Information System Services 22ites000.....	F.1

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-7025	Shuttle Services 22axof001.....	F.1
1-1-7026	Service Funds Investment Income 22cmpt006.....	F.2
1-1-7099	Reserve For Adjustment Service Department 22budg000.....	F.2
1-1-8001	Construction Planning Administration 170pppc00.....	E.79
1-1-8005	Vehicle Maintenance 170ppmo02.....	E.82
1-1-8006	Building Maintenance 170ppbm00.....	E.82
1-1-8007	Custodial Services 170ppcs00.....	E.82
1-1-8008	Grounds Maintenance 170ppgr00.....	E.83
1-1-8013	Engineering Services 170pppc01.....	E.80
1-1-8014	Structural Maintenance 170ppgs00.....	E.82
1-1-8015	Central Scheduling 170ppmo03.....	E.81
1-1-8018	Operations Maintenance Administration 170ppmo01.....	E.81
1-1-8019	Indoor Air Quality 170vpba00.....	E.82
1-1-8020	McAllen Teaching Site M&u 170ppmo04.....	E.81
1-1-8021	Starr County Upper Level Ctr M&u 170ppmo05.....	E.81
1-1-8099	Reserve For Adjustment Plant 170budg00.....	E.79
1-1-9100	Research Enhancement 135rssp00.....	E.41
1-1-9102	Research Initiative 135grst00.....	E.41
1-1-9157	Research Admin-Acad Support 110rssp00.....	E.26
1-1-9169	Advanced Tech Programs.....	E.43
1-1-9200	Tutorial Program 185tuto00.....	E.71
1-1-9202	Ceed 180csed00.....	E.47
1-1-9204	Statutory Tuition Exemptions 100cmpt05.....	E.87
1-1-9207	Engineering Program 185encs00.....	E.87
1-1-9211	Research Development Funding 180prov00.....	E.43
1-1-9212	Border Consortium Utep 180csed01.....	E.47
1-1-9215	Valley Border Health 185tmbh00.....	E.47
1-1-9216	Educational Leadership Doctoral 185lead00.....	E.33
1-1-9225	Center For Manufacturing 180cmfg00.....	E.47
1-1-9226	Faculty Start Up Fund 185prov00.....	E.33
1-1-9227	Valley Outreach 185vpes07.....	E.48

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-9228	Educational Technology Resource Center 185coed01.....	E.33
1-1-9229	Institute Health Population 185iphp00.....	E.43
1-1-9230	Coastal Studies Lab 185clab00.....	E.43
1-1-9242	Visitor Center Exhibits 185nsvs01.....	E.71
1-1-9243	Ur Marketing 185urel02.....	E.63
1-1-9246	Valley Heroes Scholarship 185faid02.....	E.89
1-1-9260	Small Business Development Center -Utsa 180bdsb00.....	E.48
1-1-9261	Remedial Education Institutional Enhancement 185lacs02.....	E.34
1-1-9278	Community College Recruitment 185vpes08.....	E.71
1-1-9279	K12 Collaboration 180vpes00.....	E.48
1-1-9280	Trade And Technology Center 180cmfg01.....	E.48
1-1-9281	Diabetes Registry 180tmbh00.....	E.49
1-1-9294	Professional Nursing Scholarship 180faid04.....	E.89
1-1-9298	Rotc Scholarships 185rotc00.....	E.87
1-1-9300	State College Work Study On Campus 180faid00.....	E.87
1-1-9303	Scholarship 5th Year Accounting 180faid01.....	E.87
1-1-9322	Transition To College 180vpes01.....	E.71
1-1-9323	Institutional Enhancement 185pres00.....	E.38
1-1-9325	Academic Advisement & Retention 185ugst00.....	E.34
1-1-9328	University Scholars Ie 180vpes02.....	E.88
1-1-9329	Texas Grants Program 180faid02.....	E.88
1-1-9330	Nursing Shortage Program 180nurs00.....	E.38
1-1-9333	McAt Preparation 185bpmd00.....	E.88
1-1-9342	Physician Assistant Scholarship 185pasp00.....	E.88
1-1-9353	Undergraduate Research Initiative 185grst00.....	E.43
1-1-9354	Housing Scholarship 185faid00.....	E.88
1-1-9355	Student Leadership Program 185vpes00.....	E.71
1-1-9356	Concurrent Enrollment Housing 185cone00.....	E.88
1-1-9359	Pharmacy Supplement 185phrm01.....	E.34
1-1-9361	Coop Pharmacy Doctorate 180phrm00.....	E.34
1-1-9362	Starr Upperlevel Center 180ugst00.....	E.35

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-1-9363	Txmx Border Health 180tmbh01.....	E.49
1-1-9364	Legal Certificate Program 185csbs02.....	E.35
1-1-9365	Distance Learning Law 180cltt00.....	E.35
1-1-9369	Marketing Recruitment 185vpes01.....	E.72
1-1-9378	Math And Math Science Journal 185math02.....	E.44
1-1-9385	Gateway Scholarship 185vpes04.....	E.89
1-1-9386	University Scholar Program 185vpes05.....	E.89
1-1-9387	Starr County 185ugst01.....	E.35
1-1-9388	Top 10% Scholarship 180faid05.....	E.89
1-1-9389	McAllen Teaching Site 180prov01.....	E.36
1-1-9542	Heaf Physical Plant Vehicle 160ppmo00.....	E.83
1-1-9547	Heaf Classroom Technology Initiative 160itof02.....	E.29
1-1-9550	Heaf - Signage 160pppc01.....	E.83
1-1-9561	Heaf Ada Improvements 160pres00.....	E.60
1-1-9562	Heaf Maintenance Renovation & Repairs 160pppc02.....	E.83
1-1-9563	Heaf Library 160libr00.....	E.31
1-1-9564	Heaf Computer Equipment 160itcc00.....	E.60
1-1-9579	Heaf Equipment Academic Affairs 160prov00.....	E.29
1-1-9581	Heaf Equipment Business Affairs 160budg00.....	E.60
1-1-9584	Heaf Graduate Materials 160libr01.....	E.31
1-1-9585	Heaf Pc Purchases 160itof00.....	E.60
1-1-9586	Heaf Equipment University Advancement 160vpua00.....	E.60
1-1-9587	Heaf Equipment Enrollment And Student Services 160vpes00.....	E.69
1-1-9588	Heaf Equipment President's Office 160pres02.....	E.60
1-1-9589	Heaf Equipment Information Technology 160itof01.....	E.61
1-1-9592	Heaf Equipment Environ Health & Safety 160evhs00.....	E.83
1-1-9598	Heaf Debt Service 160pres01.....	E.85
1-1-9599	Heaf Capital Projects 160pres01.....	E.85
1-1-9637	Foundation Revolving 190cmpt00.....	G.1
1-1-9804	Lecture Capture Tech 145itof00.....	E.26
1-2-0001	Call Center 120vpes03.....	E.69

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

1-8-5006	Masters In Creative Writing 185engl01.....	E.36
1-8-5008	Bachelors In Rehabilitative Services 185rhab00.....	E.36
1-8-5010	Masters In Engineering Management 185emfg02.....	E.36
1-8-5011	Bachelors In Computer Engineering 185elec01.....	E.37
1-8-5012	Masters In Physician Assistant 185pasp02.....	E.38
1-8-5013	Coba Dean's Enhancement 185coba01.....	E.37
1-8-5014	Coun & Assessment Prep Center 185edlp02.....	E.37
1-8-5015	Bs In Environmental Sciences 185bio101.....	E.37
1-8-5016	Phd In Rehabilitation Counseling 185rhab01.....	E.38
1-8-5017	Civil Engineering 185emec00.....	E.38
1-8-5018	Coe Pgm Development 185coed03.....	E.36
1-8-5019	Dual Enrollment Program Support 185nsvs02.....	E.72
1-8-5020	Center For Bilingual Studies 185coed04.....	E.49
2-1-0002	International Exchange & Act 21int1006.....	G.1
2-1-0005	Hestec 21vpce012.....	G.1
2-1-0009	Staples Rebate 21mmof002.....	G.1
2-1-0011	Student Clinic Debt Service 21cmpt040.....	G.1
2-1-0013	Ic Initiatives Academic Affairs 24prov000.....	G.19
2-1-0014	Ic Initiatives Community Engagement 24vpce000.....	G.19
2-1-0015	Ic Initiatives Student Affairs 24vpes000.....	G.19
2-1-0016	Ic Ess Support Program 24casp000.....	G.19
2-1-0017	Special Projects Graduate Office 21grst004.....	G.1
2-1-0018	Indirect Cost Recovery 24cmpt000.....	G.19
2-1-0020	Employee Development 21hrsv002.....	G.1
2-1-0022	Graduate Program Fee Psychology 21psyc000.....	G.1
2-1-0023	Course Fee - Physics & Geology 21phys001.....	G.1
2-1-0024	Course Fee - Art 21arrt000.....	G.1
2-1-0025	Ic Intellectual Property 24rssp003.....	G.19
2-1-0027	Community Contracts 21csbs003.....	G.1
2-1-0028	New Student Recruitment 21nsvs004.....	G.1
2-1-0031	Tech Project Collab-Tacrao 21vpes007.....	G.1

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-0032	Special Projects - University Advancement 21vpua004.....	G.1
2-1-0034	Internet Services Designated 21itis000.....	G.1
2-1-0035	Designated Video Services 21itvr000.....	G.2
2-1-0036	Course Fee - Educational Psychology 21edlp002.....	G.2
2-1-0038	Course Fee - Master Of Science Of Nursing 21nurs006.....	G.2
2-1-0039	Field Experience - Occupational Therapy 21otrp001.....	G.2
2-1-0041	Tgs1 Electronic Funds Transfer Interest 21cmpt004.....	G.2
2-1-0043	Financial Aid Office - Desg 21faid007.....	G.2
2-1-0044	Planetarium 21phys003.....	G.2
2-1-0045	Student Security 21itsc000.....	G.2
2-1-0047	Grad Office - Git 21grst005.....	G.2
2-1-0048	Grad Pgm Ehn Git - Chsh 21chsh005.....	G.2
2-1-0050	Utpa Transfer Center 21strc000.....	G.2
2-1-0051	Quasi Endowment II 21vpba013.....	G.2
2-1-0052	Ua-University Functions 21vpua006.....	G.2
2-1-0055	Men's Basketball Gifts 21atgf000.....	G.2
2-1-0056	Muse Camp 21slif000.....	G.3
2-1-0057	Tccns Board Contract 21vpes008.....	G.3
2-1-0058	Institutional Endowment Compliance 21vpua000.....	G.3
2-1-0059	Stars Program 21pres016.....	G.3
2-1-0060	Int'l Program Reciprocal/Exchange Fee 21intl007.....	G.3
2-1-0061	Int'l Programs Special Project 21intl008.....	G.3
2-1-0062	Collaboration For Ethics 21pace000.....	G.3
2-1-0063	Sustainability Office 21vpba014.....	G.3
2-1-0064	Alumni Association 21vpua008.....	G.3
2-1-0065	Devries Memorial 21vpua003.....	G.3
2-1-0066	Exemptions-Designated Tuition/Fees 21cmpt041.....	G.3
2-1-0067	Coec Enhancement 21encs018.....	G.3
2-1-0068	Cosm Enhancement 21cosm001.....	G.3
2-1-0069	Grad Cont Ed 21grst006.....	G.3
2-1-0070	Student Tech Fees - Bio1 21bio1004.....	G.3

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-0071	Student Tech Fees - Chem 21chem003.....	G.4
2-1-0072	Dietetics Practicum - 21diet003.....	G.4
2-1-0073	Tech Fee - Electrical Engineering 21elec003.....	G.4
2-1-0074	Tech Fee- Computer Engineering 21elec004.....	G.4
2-1-0075	Course Fee - Electrical Engineering 21elec005.....	G.4
2-1-0076	Course Fee - Computer Engineering 21elec007.....	G.4
2-1-0077	Student Tech Fees - Emec 21emec005.....	G.4
2-1-0078	Course Fee - Mechanical Majors 21emec007.....	G.4
2-1-0079	Student Tech Fees - Emfg 21emfg004.....	G.4
2-1-0080	Course Fee - Manufacturing Engineering 21emfg006.....	G.4
2-1-0081	Salamanca Study Abroad Program 21intl009.....	G.4
2-1-0082	Latin America Study Abroad 21intl010.....	G.4
2-1-0083	Honor Study Abroad Programs 21intl011.....	G.4
2-1-0084	Course Fee - Educational Leadership - 21lead006.....	G.4
2-1-0085	Student Tech Fees - Phys 21phys002.....	G.5
2-1-0086	Bizfest 21coba011.....	G.5
2-1-0087	Learning Assistance Center 21lacs009.....	G.5
2-1-0088	Art-Continuing Ed Courses 21arrt002.....	G.5
2-1-0089	Cos&bs Enhancements 21csbs005.....	G.5
2-1-0090	Cohs&hs Enhancement 21chsh008.....	G.5
2-1-0091	Art Foundry 21arrt003.....	G.5
2-1-0092	Merchandise Resale 21atso000.....	G.5
2-1-0093	Health Professions- Pgm Suprt 21chsh007.....	G.5
2-1-0094	Grad Studies Leased Space 21cmpt042.....	G.5
2-1-0095	Festiba 21coah004.....	G.5
2-1-0096	Coah Donations 21coah006.....	G.5
2-1-0097	Communication Exchange 21comu000.....	G.5
2-1-0098	Contg Ed Courses 21mlan007.....	G.5
2-1-0099	Ballet Folklorico 21musd000.....	G.5
2-1-0100	Rapid Response-Industry Prj 21emfg005.....	G.6
2-1-0101	Bronc Radio 21comu004.....	G.6

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-0102	Panorama Ad Activity 21comu002.....	G.6
2-1-0103	Men's & Women's Chorus 21musi007.....	G.6
2-1-0104	French Recruitment Fair 21mlan000.....	G.6
2-1-0105	French Studies 21mlan001.....	G.6
2-1-0106	Languages Svc Center 21mlan003.....	G.6
2-1-0107	Spanish Symposiums 21mlan004.....	G.6
2-1-0108	Workshop On Appl Linguist 21mlan005.....	G.6
2-1-0109	Cos&m Science Symposium Events 21cosm006.....	G.6
2-1-0110	Festival Int'l Books & Arts 21vpce006.....	G.6
2-1-0111	Transition Scholarships 21faid008.....	G.6
2-1-0112	Mex-Am Studies Program 21coah009.....	G.6
2-1-0200	President's Circle 21pres015.....	G.6
2-1-0201	Utpa Community Merit Scholarships 21faid009.....	G.6
2-1-1001	Ce Language Instit 21csel000.....	G.7
2-1-1008	Tex Prep 21casp000.....	G.7
2-1-1009	Music Ed Workshop 21musi000.....	G.7
2-1-1035	International Programs 21intl002.....	G.7
2-1-1101	Borderfox Duplicating 21soci000.....	G.7
2-1-1105	Development Office-Designated 21dev1000.....	G.7
2-1-1106	Utpa Fitness Program 21sden001.....	G.7
2-1-1107	Job Enrichment 21hrsv001.....	G.7
2-1-1200	Data Affiliate Center 21vpce000.....	G.7
2-1-1207	Winter Tourist Research 21cisq001.....	G.7
2-1-1208	International Student Program 21intl003.....	G.7
2-1-1212	Sbdc Activity Fund 21bdsb000.....	G.7
2-1-1222	Daughter Mother Program 21casp001.....	G.7
2-1-1225	Cheerleader Special 21sdev000.....	G.8
2-1-1228	Manufacturing Center 21cmfg001.....	G.8
2-1-1232	Chapel Maintenance Gifts 21vpes004.....	G.8
2-1-1302	Coastal Studies Lab Gift Shop 21clab001.....	G.8
2-1-1304	Computer Information Systems And Quantitative Methods 21cisq000.....	G.8

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-1306	Rgv Historical Collection 21libr002.....	G.8
2-1-1308	Business Excellence 21mbap001.....	G.8
2-1-1309	Graduation Thesis Binding 21grst000.....	G.8
2-1-1311	Men's Basketball Camp 21atmb004.....	G.8
2-1-1313	Library Lost Books 21libr004.....	G.8
2-1-1327	Music Enrichment Fd 21musi002.....	G.8
2-1-1328	Coastal Studies 21ciab000.....	G.8
2-1-1330	Coba Endowment (Foundation) 21coba004.....	G.8
2-1-1331	Speech And Hearing 21spee001.....	G.8
2-1-1336	Faculty Develop Program 21aafa001.....	G.9
2-1-1337	Faculty Development & Excellence 21aafa002.....	G.9
2-1-1344	Mariachi 21musi003.....	G.9
2-1-1345	R Davidson Lecture Series 21hist001.....	G.9
2-1-1348	Library Late Fee Fines 21libr006.....	G.9
2-1-1350	Social Work Special 21sowk000.....	G.9
2-1-1354	Friends Of Library 21libr007.....	G.9
2-1-1357	Elliot Operating Fund 21chem000.....	G.9
2-1-1360	Library Support Fee 21libr008.....	G.9
2-1-1365	Orchestra Camp 21musi005.....	G.9
2-1-1368	Engr Hi Bay Operating 21encs000.....	G.9
2-1-1374	Leadership Institute 21sbsv000.....	G.9
2-1-1375	Student Life Transition Services 21sada001.....	G.9
2-1-1402	Career Day 21dcps001.....	G.9
2-1-1406	New Testing Honoraria 21test001.....	G.9
2-1-1407	Institutional Testing 21test000.....	G.10
2-1-1413	Student Government Association Special Events 21sden000.....	G.10
2-1-1438	Health Clinic Lab 21shlt000.....	G.10
2-1-1439	Health Clinic Pharmacy 21shlt001.....	G.10
2-1-1442	Vpress Special Projects 21vpes000.....	G.10
2-1-1444	Health Special Services 21shlt002.....	G.10
2-1-1445	Student Newspaper 21comu001.....	G.10

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-1446	International Student Support (Health Insurance) 21iadv000.....	G. 10
2-1-1455	Safety Revenue 21evhs000.....	G. 10
2-1-1459	Business Development 21bdsb001.....	G. 10
2-1-1498	University Scholars Design 21vpes001.....	G. 10
2-1-1502	Systemwide Comprehensive Property Protection Program 21vpba001.....	G. 10
2-1-1509	Instructional Facilities 21cmpt036.....	G. 10
2-1-1510	Investment Income Designated 21pres002.....	G. 10
2-1-1513	Installment Process Fee 21cmpt007.....	G. 11
2-1-1517	Unrestricted Donations 21pres003.....	G. 11
2-1-1519	Foundation Activity 21vpua001.....	G. 11
2-1-1521	Quasi Endowment Income 21pres004.....	G. 11
2-1-1527	Alumni Activity 21darg000.....	G. 11
2-1-1531	Designated Tuition 21pres005.....	G. 11
2-1-1533	Information Technology Access Fee 21itof000.....	G. 11
2-1-1534	Special Projects Vpba 21vpba003.....	G. 11
2-1-1538	Unrestricted Engineer 21encs004.....	G. 11
2-1-1541	Computer Service Cost 21itcc000.....	G. 11
2-1-1543	South Texas Construction Conference 21mmof000.....	G. 11
2-1-1544	Recycling Revenue 21itcc002.....	G. 11
2-1-1545	Emergency Loan Process Fee 21cmpt008.....	G. 11
2-1-1547	Late Registration Fee 21cmpt010.....	G. 11
2-1-1548	Business Service Charge 21cmpt011.....	G. 12
2-1-1551	Collection Chrgs-Instl Loans 21loan000.....	G. 12
2-1-1568	Accounting Services Pc 21cmpt000.....	G. 12
2-1-1569	Financial Aid Records Collections 21cmpt001.....	G. 12
2-1-1571	Graduation Fee 21ugst000.....	G. 12
2-1-1573	Registration Fee 21rreg001.....	G. 12
2-1-1575	Baseball Camp 21atbb002.....	G. 12
2-1-1576	Women Basketball Camp 21atwb002.....	G. 12
2-1-1578	Faculty Advisory Group 21fac000.....	G. 12
2-1-1580	Sfao Special Activity 21faid000.....	G. 12

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-1582	Women's Golf Gifts 21atgf005.....	G. 12
2-1-1584	Computer Labs 21itac000.....	G. 12
2-1-1590	Pres-University Functions 21pres006.....	G. 12
2-1-1592	Undergraduate Administration Office Of Operations 21uadm000.....	G. 12
2-1-1594	Admissions And Records Operation 21rreg000.....	G. 12
2-1-1596	Computer Science Activity 21csci001.....	G. 13
2-1-1597	Disability Services 21shlt003.....	G. 13
2-1-1598	Econ Oppor Forum 21mmof001.....	G. 13
2-1-1599	New Student Orientation 21nsvs000.....	G. 13
2-1-1606	Athletics Fundraiser 21atso009.....	G. 13
2-1-1609	Administrative Support Charges 21budgcch.....	G. 13
2-1-1613	Utpa Federal College Work Study Match 21faid001.....	G. 13
2-1-1615	Corporate Sponsors 21atso003.....	G. 13
2-1-1623	Instrument Users Fee 21clsp001.....	G. 13
2-1-1624	Heb Discretionary 21pres007.....	G. 13
2-1-1629	Theatre 21thbc000.....	G. 13
2-1-1640	Workers Comp Insurance Resource Program 21evhs001.....	G. 13
2-1-1642	Tsi Activity Fee 21lacs003.....	G. 13
2-1-1643	Coe Administrative Application Fee 21ugtc001.....	G. 13
2-1-1644	Coe Instrumental Users Fee 21cies000.....	G. 14
2-1-1648	Shary Mansion Maintenance 21ppmo000.....	G. 14
2-1-1651	Advanced Placement 21plac000.....	G. 14
2-1-1656	Women's Basketball Gifts 21atso005.....	G. 14
2-1-1657	Bronc Foundation 21atso006.....	G. 14
2-1-1659	Physian Asst Special 21pasp000.....	G. 14
2-1-1668	Course Fee Chemistry 21chem001.....	G. 14
2-1-1671	Engineering Magnetic Key 21encs006.....	G. 14
2-1-1673	Computer Instructional Fee 21csci002.....	G. 14
2-1-1676	Course Fee Biology 21biol002.....	G. 14
2-1-1677	Technology Fee Business Administration 21coba005.....	G. 14
2-1-1678	Wireless Communications 21vpba005.....	G. 14

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-1679	Library Hosting Fee 21libr010.....	G. 14
2-1-1680	Volleyball Camp 21atvb001.....	G. 14
2-1-1681	Distance Learning Fee 21cltt000.....	G. 15
2-1-1684	Educator Training 21tped000.....	G. 15
2-1-1688	Baseball Fundraisers 21atbb003.....	G. 15
2-1-1699	Medical Services Fee 21shlt004.....	G. 15
2-1-1705	Athletics Local Equipment 21atso010.....	G. 15
2-1-1706	Pal Housing 21lacs004.....	G. 15
2-1-1708	Tax Compliance 21cmpt002.....	G. 15
2-1-1718	Utilities Designated-E&g 21cmpt018.....	G. 15
2-1-1749	Special Project Undergraduate 21ugst003.....	G. 15
2-1-1750	Telecommunication Service Design 21itts000.....	G. 15
2-1-1754	Computer Information Technology Center 21csci000.....	G. 15
2-1-1755	Special Projects-Academic Affairs 21prov004.....	G. 15
2-1-1756	Special Projects-Coah 21coah001.....	G. 15
2-1-1757	Special Project Cosm 21cosm005.....	G. 15
2-1-1758	Special Projects-Csbs 21csbs004.....	G. 15
2-1-1759	Special Projects-Coba 21coba007.....	G. 16
2-1-1760	Special Projects-Coe 21coed001.....	G. 16
2-1-1761	Special Projects-Chsh 21chsh004.....	G. 16
2-1-1762	Special Projects-Library 21libr009.....	G. 16
2-1-1763	Special Projects-Coec 21encs019.....	G. 16
2-1-1765	Qep Quality Enhancement Program 21math006.....	G. 16
2-1-1768	Local Equipment Enrollment Student Services 21vpes006.....	G. 16
2-1-1777	President Supplement Salary 21vpba010.....	G. 16
2-1-1779	Special Projects Information Technology 21itof004.....	G. 16
2-1-1788	Marketing Activity 21devl001.....	G. 16
2-1-1789	Dance Program 21dnce003.....	G. 16
2-1-1802	Sales For Instruction.....	G. 16
2-1-1803	Other Revenue Institutional Support.....	G. 16
2-1-1807	Sales Institutional Support.....	G. 16

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-1955	Graduate Program Enhancement-Git 21prov003.....	G.16
2-1-1956	Utility Fee 21cmpt039.....	G.17
2-1-1957	Course Fee Rehab 21rhab001.....	G.17
2-1-1958	Field Experience Rehab 21rhab002.....	G.17
2-1-1959	Field Experience Coe 21coed002.....	G.17
2-1-1961	Science Magnetic Key 21cosm002.....	G.17
2-1-1962	Course Fee Communication Sciences 21spee002.....	G.17
2-1-1963	Course Fee Social Work 21sowk001.....	G.17
2-1-1964	International Student Service Fee 21lacs006.....	G.17
2-1-1967	Academic Advisement Fee 21ugst002.....	G.17
2-1-1968	Course Fee Nursing 21nurs005.....	G.17
2-1-1969	Course Fee Kinesiology 21kine005.....	G.17
2-1-1970	Course Fee Communication 21comu003.....	G.17
2-1-1971	Course Fee Clinical 21clsp002.....	G.17
2-1-1972	Course Fee Engineer 21encs010.....	G.17
2-1-1973	Math Technology Fee 21math001.....	G.18
2-1-1974	Graduation Administration Application Fee 21grst002.....	G.18
2-1-1975	Late Payment Fee 21cmpt021.....	G.18
2-1-1976	Dietetics Course Fee 21diet002.....	G.18
2-1-1978	Coop Pharmacy Application Fee 21phrm000.....	G.18
2-1-1979	Tutoring 21tuto000.....	G.7
2-1-1980	Supplemental Instruction 21lacs008.....	G.7
2-1-1989	Occupational Therapy Course Fee 21otrp000.....	G.18
2-1-1990	Music Equipment Fee 21musi008.....	G.18
2-1-1991	Tsi Advisement Fee 21lacs005.....	G.18
2-1-1992	Cohs Hs Student Insurance 21chsh003.....	G.18
2-1-1994	Coec - Technology Fee 21encs017.....	G.18
2-1-1995	Cosm Technology Fee 21cosm000.....	G.18
2-1-1996	Nursing Testing Fee 21nurs003.....	G.18
2-1-1998	Coca Cola Proceeds Designated 21vpba009.....	G.18
2-1-2000	Utility Plant 22util000.....	F.2

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

2-1-2001	Utility Payments 22util001.....	F.2
2-1-2002	Chiller Maintenance 22util002.....	F.2
2-1-2099	Reserve For Adjust Utility 22util003.....	F.2
2-1-5100	Tpeg Local Adv Resident 23faid000.....	G.18
2-1-5101	Tpeg Local Adv Nonresident 23faid001.....	G.19
2-1-5103	Tpeg Investment Revenue 23faid003.....	G.19
2-1-5200	Designated Tuition Set Aside Undergraduate 23faid007.....	G.19
2-1-5201	Designated Tuition Set Aside B-On-Time 23faid008.....	G.19
2-1-5202	Designated Tuition Set Aside Graduate 23faid009.....	G.19
3-1-0001	Brass Choir/Brass Ensemble 310musi04.....	H.2
3-1-0002	Salsa/Latin Band 310musi05.....	H.2
3-1-0004	Utpa Chamber Orchestra 310musi06.....	H.2
3-1-0005	Utpa Choir 310musi07.....	H.2
3-1-0006	Exemptions-Ssf 300cmpt00.....	H.2
3-1-0099	Student Service Fee (A0100).....	H.1
3-1-0900	Student Union Fee (A6000).....	H.8
3-1-2000	Drama 310thbo00.....	H.2
3-1-2001	Dance Group 310dnce00.....	H.2
3-1-2002	Admin Support Charge-Student Svcs 310budg00.....	H.3
3-1-2003	Student Development 310sdev01.....	H.3
3-1-2004	Maintenance Utilities University Center 310ppcs00.....	H.3
3-1-2005	Special Events 310sdev02.....	H.3
3-1-2007	Student Accident Insurance 310shlt00.....	H.3
3-1-2011	Music Copyright Fee 310sbsv00.....	H.3
3-1-2012	Student Publications 310comu01.....	H.3
3-1-2013	Student Ids 310axof01.....	H.3
3-1-2014	Student Government Association 310sden00.....	H.3
3-1-2015	Student Judicial Affairs 310sjud00.....	H.3
3-1-2016	Student Activities 310sdev05.....	H.3
3-1-2017	Cheerleaders 310sdev00.....	H.3
3-1-2018	Student Employment Center 310dses00.....	H.3

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

3-1-2019	University Programming Board (Su) 310sbsu00.....	H.3
3-1-2020	Student Financial Services 310faid00.....	H.3
3-1-2021	Panorama 310comu00.....	H.4
3-1-2023	Gallery 310uprs00.....	H.4
3-1-2029	Alcohol And Drug Abuse 310sada00.....	H.4
3-1-2032	Student Information Center 310vpes03.....	H.4
3-1-2033	Utpa Mariachi 310musi00.....	H.4
3-1-2037	Disability Support Services 310shlt01.....	H.4
3-1-2038	Art Galleries 310arrt00.....	H.4
3-1-2040	Retention Initiative 310sada01.....	H.4
3-1-2043	Student Leadership 310sada02.....	H.4
3-1-2044	Music Scholarship 310musi01.....	H.4
3-1-2045	Distinguished Speakers 310sbsv02.....	H.4
3-1-2056	Shuttle Service 310axof00.....	H.4
3-1-2058	Pep Band 310musi02.....	H.4
3-1-2060	Bronc Radio Equipment 310comu02.....	H.4
3-1-2100	Leadershape 310sdev08.....	H.4
3-1-2101	Student Leadership Academy 310sdev09.....	H.4
3-1-2102	Community Service Connection 310sdev10.....	H.5
3-1-2103	Parent Family Association 310sdev11.....	H.5
3-1-2104	University Scholars/ Bridge 310sdev12.....	H.5
3-1-3001	Athletics Administration 330atad00.....	H.1
3-1-3002	Sports Information 330atso00.....	H.1
3-1-3003	Men's Basketball 330atmb00.....	H.1
3-1-3004	Men's Cross Countyr Track 330atf100.....	H.1
3-1-3005	Mens Golf 330atgf00.....	H.1
3-1-3006	Men's Tennis 330aten00.....	H.1
3-1-3007	Men's Baseball 330atbb00.....	H.1
3-1-3008	Women's Tennis 330aten01.....	H.1
3-1-3009	Team Guarantees 330atso01.....	H.1
3-1-3010	Training Room 330atso02.....	H.1

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

3-1-3011	Insurance 330atso03.....	H.1
3-1-3012	Women's Volleyball 330atvb00.....	H.1
3-1-3013	Women's Basketball 330atwb00.....	H.1
3-1-3014	Womens Cross Country Track 330atf101.....	H.1
3-1-3017	Women's Golf 330atgf01.....	H.2
3-1-3018	Admin Support Charge-Athletics 330budg00.....	H.2
3-1-3019	Athletics Awards 330atso04.....	H.2
3-1-3020	Officials Security 330atso05.....	H.2
3-1-3021	Academic Support 330atso06.....	H.2
3-1-3022	Athletics Marketing 330atso07.....	H.2
3-1-3023	Athletics Maint & Util 330ppmo00.....	H.2
3-1-5001	Police Services 370pdpt01.....	H.5
3-1-5003	Admin Supp Chrg-Police Department 370budg01.....	H.5
3-1-5004	Police Department Capital 370budg00.....	H.6
3-1-5007	Vehicle Operation Maintenance Police Department 370pdpt02.....	H.6
3-1-5012	Police Training 370pdpt06.....	H.6
3-1-5014	Exemptions Parking Permits 370cmpt02.....	H.6
3-1-6001	Wellness And Recreational Admin 365wlrs00.....	H.5
3-1-6002	Wellness And Recreational Debt Service 365cmpt00.....	H.5
3-1-6004	Maintenance & Utility Wellness-Recreational 365ppmo00.....	H.5
3-1-6005	Admin Support Charge-Wellness Rec Ctr 365budg00.....	H.5
3-1-6006	Wellness Recreational Summer Camps 365wlrs01.....	H.5
3-1-6007	Exemptions-Wellness Rec Fee 365cmpt01.....	H.5
3-1-6008	Aquatics Program 365wlrs02.....	H.5
3-1-6630	Child Development Center 361sbcc01.....	H.6
3-1-6631	Child Development Center Maintenance Utility 361ppmo00.....	H.6
3-1-6632	Admin Support Charge-Child Devl Ctr 361budg01.....	H.6
3-1-7001	Bronc Village Operating 350sbbv00.....	H.6
3-1-7002	Maintenance/Utilities Bronc Village 350ppmo02.....	H.6
3-1-7003	Bronc Village Debt Service 350cmpt00.....	H.6
3-1-7011	Troxell Dorm 350sbtr00.....	H.6

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

3-1-7012	Maintenance/Utilities Troxell 350ppmo00.....	H.6
3-1-7021	Heritage Hall 350sbwr00.....	H.6
3-1-7022	Maintenance/Utilities Heritage Hall 350ppmo01.....	H.7
3-1-7030	Unity Hall 350sbr100.....	H.7
3-1-7031	Maintenance/Utilities Unity Hall 350ppmo04.....	H.7
3-1-7032	Student Housing II (Unity Village) Debt 350cmpt04.....	H.7
3-1-7086	Admin Support Charge-Housing 350budg00.....	H.7
3-1-7088	Dorm Custodial Services 350ppmo03.....	H.7
3-1-7089	Building Insurance-Housing 350cmpt06.....	H.7
3-1-8002	Bookstore 340axbk00.....	H.7
3-1-8004	Food Services 340axds00.....	H.7
3-1-8012	Insurance Aes Buildings 340cmpt00.....	H.7
3-1-8016	Maintenance Utilities Aes Pledged 340ppmo01.....	H.7
3-1-8019	Admin Support Charge-Aes Pledged 340budg00.....	H.7
3-1-8020	State Auditors Fees 340vpba00.....	H.7
3-1-8021	Auxiliary Services 340axof00.....	H.8
3-1-8025	Aes Equipment 340axof01.....	H.8
3-1-8028	Trademarks 340vpba02.....	H.8
3-1-8030	M&u Bookstore 340cmpt03.....	H.7
3-1-8031	M&u Food Services 340cmpt05.....	H.8
3-1-8900	Student Union Administration 360sbsu00.....	H.8
3-1-8901	Maintenance Utility Student Union 360ppcs00.....	H.8
3-1-8902	Student Union Debt Service 360cmpt00.....	H.8
3-1-8904	Admin Support Charge-Student Union 360budg00.....	H.8
3-1-8905	Exemptions-Student Union Fee 360cmpt02.....	H.8
4-1-0001	Hispanic Produce New Market 41bdcn006.....	I.1
4-1-0004	Veterans Business Outreach 41bdvo007.....	I.1
4-1-0006	Ic Center Of Academic Excellence 41csbs002.....	I.1
4-1-0007	Hrsa Physician Assistant Primary 41pasp006.....	I.3
4-1-0008	Stap Headstart 41cies010.....	I.2
4-1-0009	Stem Enhanced Student Services 41math008.....	I.2

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

4-1-0011	Contact Cons For Nanomat'1 41emec017.....	I.2
4-1-0012	Tex Rural Cooperative Center 41bdcn019.....	I.2
4-1-0013	Farmer's Market Initiative 41bdcn013.....	I.2
4-1-0015	Nci Cancer Research - Banik 41chem010.....	I.2
4-1-0017	Rui Hybrid Materials 41chem004.....	I.2
4-1-0021	Hud Mobile Com Dev Initiative 41bdcn012.....	I.2
4-1-0022	Casso Project 41cies007.....	I.2
4-1-0024	Presidents Endowed 45cose000.....	I.2
4-1-0028	Wired Initiative 41emfg004.....	I.2
4-1-0029	Stem Administration And Planning 41encs000.....	I.2
4-1-0031	South Texas Border Health Disparities 41iphp003.....	I.2
4-1-0033	09-12 Project Forge 41bdcn015.....	I.3
4-1-0034	09-12 Farmer Ranch Develop Prg 41bdcn016.....	I.3
4-1-0035	09-10 South Texas Asset Map 41vpce007.....	I.4
4-1-0036	South Central Initiative Farmer/Ranch 41bdcn018.....	I.2
4-1-0037	09-10 Electro Art Ligaments 41chem014.....	I.2
4-1-0038	Strength Grad Education 41grst001.....	I.3
4-1-0039	10-12 Kika De La Garza Papers 41libr002.....	I.3
4-1-0040	Community Engagement-Public Service.....	I.3
4-1-0041	09-11 Pathway To Doctoral Ed 41mlan005.....	I.3
4-1-0042	09-12 Sbdc Supplement 42bdsb005.....	I.3
4-1-0043	10-11 Texas Beach Watch 42clab007.....	I.3
4-1-0044	Shary Room 45libr000.....	I.3
4-1-0045	Fowler Endowed Professorship 45nurs011.....	I.3
4-1-0046	09 Shell Scholars Program 45vpce003.....	I.3
4-1-0047	10 Cb P-16 Dev Adult Education 46ugst008.....	I.3
4-1-0048	10-11 Dars Job Placement Servi 47rhab001.....	I.3
4-2-0001	Sbdc 09-10 42bdsb006.....	I.4
4-2-0002	Tmac Ut Arlington 42tmac007.....	I.4
4-5-0001	Cosac Ms Dell Fd Avid 45gear005.....	I.4
4-5-0004	Hhmi Program Administration 45chem014.....	I.4

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

4-5-0005	Fmi Mobile Air Zone Extractor 45chem013.....	I.4
4-5-0006	Hhmi Precollege Outreach 45chem018.....	I.4
4-5-0007	J Beecher1 Engineering Professor 45encs001.....	I.4
4-5-0010	Tmac Program Income 45tmac001.....	I.4
4-5-0040	Nursing Innovation Grant Program 46nurs000.....	I.4
5-1-0051	Academic Competitive Grants 41faid051.....	I.4
5-1-0052	Smart Grants 41faid052.....	I.4
5-1-0910	Project Forge 41bdcn007.....	I.4
5-1-1990	09-14 Prem Partner Res Ed Mat'1 41emec022.....	I.4
5-1-4430	Upward Bound 41ubpg001.....	I.4
5-1-4440	Upward Bound Math & Science 41ubms001.....	I.5
5-1-4460	Talent Search 41edts001.....	I.5
5-1-4469	Fy10 Procurement Tech Asst Cnt 41vpce009.....	I.5
5-1-4471	Title V Student Retention 41ugst004.....	I.5
5-1-4472	Title V Fac Staff Development 41ugst005.....	I.5
5-1-4480	Camp Program 41camp001.....	I.5
5-1-4490	09-14 Hep Program 41hsep002.....	I.5
5-1-4510	Scholar Leadership Consort 41care000.....	I.5
5-1-4520	Gear Up Program 41gear026.....	I.5
5-1-4535	Title IV-E Program 09-10 42sowk006.....	I.5
5-1-4537	Enhancing Quality Instruction 41rhab024.....	I.5
5-1-4538	Bs In Rehabilitative Services 41rhab022.....	I.5
5-1-4539	Bachelor Degree Rehabilitation 41rhab021.....	I.5
5-1-4540	Capacity Building 41rhab019.....	I.5
5-1-4550	Child Care Access 41sbcc001.....	I.5
5-1-7001	Federal Instruction.....	I.6
5-1-7004	Federal Academic Support.....	I.6
5-1-7006	State Academic Support.....	I.6
5-1-7015	Federal Research Grant.....	I.6
5-1-7017	Federal Student Services.....	I.6
5-1-7018	Federal Scholarship.....	I.6

The University of Texas-Pan American
ACCOUNT GROUP INDEX

PAGE

5-2-2857	Project Assist II Fy 08-10 45bdcn001.....	I.6
5-2-7013	State Instruction.....	I.6
5-3-2290	Premed Program Baylor 45bpmh000.....	I.6
5-3-3211	09-11 Avid Center Research Prj 45lead006.....	I.6
5-3-7004	Private Academic Support.....	I.6
5-3-7010	Private Research.....	I.6
5-3-7011	State Research.....	I.6
5-3-7018	Private Instruction.....	I.6
5-3-7021	State Student Services.....	I.6
5-3-7022	Sales Revenues Academic Support.....	I.6
5-6-0000	Gifts Scholarships.....	J.1
5-6-0001	Townsend Scholarship 45nsvs001.....	J.1
5-6-0002	Premedical Scholarship 45bpmh002.....	J.1
5-6-0003	Gear Up Scholarships 45faid118.....	J.1
5-6-0004	Guerra Endw - S&f Success Center 45ugst002.....	J.1
5-6-0005	Slemp Endowed Chair 45chsh000.....	J.1
5-6-0006	Lillian Slemp Prof Nurse 45chsh008.....	J.1
5-6-5680	Army Rotc Schol. 45rotc000.....	J.1
5-6-5890	Slemp Scholarship 45nurs006.....	J.1
5-6-6110	Rc & Mg Fish Schol 45ughs002.....	J.1
5-6-6170	Hearst Fund Scholarship 45faid032.....	J.1
5-6-6240	George Foundation Scholarship 45nsvs002.....	J.1
5-6-6850	Blockbuster Scholarship 45faid052.....	J.1
5-6-6900	R & K Dugger Scholar 45bio1001.....	J.1
5-6-7012	Net Investment.....	J.2
5-6-7090	H.& K.L. Wheeler Scholarship 45faid068.....	J.2
7-0-0004	Cfpc Projects 70vpba007.....	K.1
7-0-0005	Parking Improvements 70pppc000.....	K.1
7-1-6999	Unallocated Plant Fund 70vpba004.....	K.1

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
(A0100)	3-1-0099	Student Service Fee.....	H.1
(A1000)	0-3-1120	Aes Student Activities	H.2
(A3000)	0-3-1105	Aes Nonpledged Athletics	H.1
(A4000)	0-3-1205	Aes Pledged Activities	H.7
(A5000)	0-3-1200	Aes University Housing	H.6
(A6000)	3-1-0900	Student Union Fee.....	H.8
(A6100)	0-3-6113	Child Development Center	H.6
(A6500)	0-3-1600	Wellness Recreational Center	H.5
(A7000)	0-3-1115	Parking Permits & Fines	H.5
(A8000)	0-3-1110	Aes Other	H.8
(D2000)	0-2-0200	Utility Plant And Service Dept	F.2
(G0000)	0-1-1101	Tuition Revenue Bond	E.85
(R1000)	0-5-4000	Federal College Workstudy - Instruction	I.1
(R1000)	0-5-4001	Federal College Workstudy - Research	I.1
(R1000)	0-5-4002	Federal College Workstudy - Public Service	I.1
(R1000)	0-5-4003	Federal College Workstudy - Academic Support	I.1
(R1000)	0-5-4004	Federal College Workstudy - Student Services	I.1
(R1000)	0-5-4005	Federal College Workstudy - Institutional Support	I.1
(R1000)	0-5-4006	Federal College Workstudy - Operation & Maintenance	I.1
(R1000)	0-5-4007	Federal College Workstudy - Scholarship	I.1
(R1000)	0-5-4008	Federal College Workstudy - Auxiliary	I.1
(R1000)	0-5-4100	Federal Pell Grant Program	I.1
(R1000)	0-5-4200	Federal Seog	I.1
100ACDA00	1-1-1040	Academic Assessment	E.23
100AUDT00	1-1-1016	Internal Auditor	E.55
100AXMS00	1-1-1028	Mail Services	E.56
100BUDG00	1-1-1017	Budget And Administrative Services	E.55
100BUDG01	1-1-1099	Reserve For Adjust Institutional Support	E.59
100CMPL00	1-1-1042	Corporate Compliance	E.58
100CMPT00	1-1-1005	Comptroller	E.53
100CMPT01	1-1-1008	Grants And Contracts Eg	E.54

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
100CMPT02	1-1-1025	Employee Fidelity Bond	E.56
100CMPT05	1-1-9204	Statutory Tuition Exemptions	E.87
100CMPT06	1-1-1043	Credit Card Discount	E.58
100CMPT07	1-1-1052	Rahc Services	E.79
100CMPT08	1-0-0001	Employee Education Benefit	E.87
100CMPT09	1-0-0007	Financial Info System Mgmt Office	E.51
100DEVL00	1-1-1033	Development Office	E.57
100DEVL01	1-1-1051	Integrated Marketing	E.59
100EVHS00	1-1-1009	Environmental Health & Safety	E.80
100FACS00	1-1-1024	Faculty Senate	E.56
100HRV00	1-1-1007	Human Resources	E.54
100HRV02	1-0-0003	Criminal Background Checks	E.80
100HRV03	1-0-0002	Employee Mgmt & Staffing Supp Svcs	E.51
100HRV04	1-0-0010	Human Resources Info Sys Mgmt Office	E.52
100ITAC00	1-1-1048	Internet Services	E.58
100ITAC01	1-1-1049	Information Technology Help Desk	E.59
100ITOF00	1-1-1047	Information Technology	E.58
100ITOF01	1-1-1050	Security Department	E.59
100ITPM00	1-0-0004	Information Technology Project Management Office	E.51
100ITRM00	1-1-1021	Records Management	E.55
100MMCR00	1-1-1032	Central Receiving	E.79
100MMHB00	1-1-1045	Hub Program Office	E.58
100MMOF00	1-1-1006	Materials Management	E.54
100OIRE00	1-1-1029	Institutional Effectiveness	E.57
100OIRE01	1-1-1038	Institutional Assessment	E.57
100PDPT00	1-1-1036	Police Department	E.80
100PPAM00	1-1-1010	Assets Management	E.54
100PRES00	1-1-1002	President	E.53
100PRES01	1-1-1026	Institutional Membership	E.56
100PRES02	1-1-1027	Institutional Services	E.56
100PRES03	1-1-1031	Professional Fees And Services	E.57

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
100PRES05	1-1-1037	Staff Senate	E.57
100PRES06	1-0-0006	Government Relations	E.55
100PROV00	1-1-1003	Academic Affairs	E.53
100PSEC00	1-0-0012	Business Affairs Privacy And Security	E.52
100SDAP00	1-0-0008	Student Data Analysis & Projects	E.52
100UGST00	1-1-1046	Student Learning Assessment	E.23
100UREL00	1-1-1023	Public Affairs	E.55
100VPBA00	1-1-1004	Administration And Finance	E.53
100VPBA01	1-0-0009	Campus Sustainability Office	E.52
100VPCE00	1-1-1022	Community Engagement	E.45
100VPUA00	1-0-0005	University Advancement	E.51
110AADV00	1-1-6002	Academic Advisement Center	E.24
110BUDG00	1-1-6099	Reserve For Adjustment Acad Support	E.26
110CHSH00	1-1-6003	College Health Science And Human Services	E.19
110CLTT00	1-1-6014	Center Distance Learning Teaching	E.25
110COAH00	1-1-6008	College Arts And Humanities	E.10
110COBA00	1-1-6011	College Of Business Admin	E.1
110COED00	1-1-6004	College Of Education	E.16
110COSM00	1-1-6010	College Science And Mathematics	E.4
110CSBS00	1-1-6009	Social And Behavioral Science	E.13
110ENCS00	1-1-6205	College Of Engineering & Computer Science	E.7
110GRST00	1-1-6001	Graduate Office	E.24
110GRST01	1-1-6017	McAllen Teaching Site Admin	E.25
110LIBR00	1-1-6500	Library	E.31
110PROV00	1-1-6012	Academic Recruitment	E.24
110PROV01	1-1-0001	Visa Costs Pool	E.23
110PROV02	1-1-0002	Graduate Program Evaluation	E.23
110RSSP00	1-0-0011	Research Admin-Instit Support	E.52
110RSSP00	1-1-9157	Research Admin-Acad Support	E.26
110UGST00	1-1-6013	Undergraduate Studies	E.24
110UGST02	1-1-6016	Early College High School Pgm	E.25

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
110UGWC00	1-1-6015	University Writing Center	E.25
110UNIV00	1-1-0003	University College	E.23
120BUDG00	1-1-2099	Reserve For Adjust Ss	E.69
120CASPO0	1-1-2026	Migrant Student Initiative	E.67
120CMPT00	1-1-2018	Installments Emergency Loans	E.65
120COUN00	1-1-2024	Counseling Guidance	E.67
120DCEPO0	1-1-2019	Cooperative Education	E.66
120DCPS00	1-1-2023	Career Planning Placement	E.67
120FAID00	1-1-2020	Student Financial Aid	E.66
120FAID01	1-1-2032	Scholarship Office	E.68
120IADV00	1-1-2013	International Student Advisement	E.65
120NSVS00	1-1-2007	University Recruitment Program	E.65
120NSVS02	1-1-2029	Visitors Center	E.68
120RREG00	1-1-2021	Admissions Student Records	E.66
120UADM00	1-1-2030	Undergraduate Admission	E.68
120VPES00	1-1-2025	Enrollment Services	E.67
120VPES01	1-1-2022	Enrollment And Student Service	E.66
120VPES02	1-1-2031	Class And Event Schedule	E.65
120VPES03	1-2-0001	Call Center	E.69
120VTSC00	1-1-2033	Veterans Service Center	E.68
135GRST00	1-1-9102	Research Initiative	E.41
135RSSPO0	1-1-9100	Research Enhancement	E.41
140AAFA00	1-1-4550	Doe/Fs Faculty Affairs	E.29
140ABLW00	1-1-4480	Doe/Fs Accounting Business Law	E.2
140ARRT00	1-1-4060	Doe/Fs Art	E.11
140BIOL00	1-1-4000	Doe/Fs Biology	E.4
140BUDG00	1-1-4499	Doe/Fs Reserve For Adjustment	E.29
140CASPO0	1-1-4496	Doe/Fs Texprep	E.33
140CHEM00	1-1-4020	Doe/Fs Chemistry	E.5
140CHSH00	1-1-4545	Cohshs Operating Expense	E.19
140CIES00	1-1-4180	Doe/Fs Curriculum And Instruction	E.17

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
140CISQ00	1-1-4460	Doe/Fs Cis Quantitative Methods	E.2
140CJUS00	1-1-4100	Doe/Fs Criminal Justice	E.13
140CLAB00	1-1-4380	Doe/Fs Coastal Studies Lab	E.6
140CLSP00	1-1-4225	Doe/Fs Clinical Lab	E.20
140COAH00	1-1-4155	Coah Operating Expense	E.10
140COBA00	1-1-4485	Coba Operating Expense	E.1
140COED00	1-1-4310	Doe/Fs Curriculum Resource Center	E.17
140COED01	1-1-4315	Coe Operating Expense	E.16
140COMU00	1-1-4040	Doe/Fs Communication	E.10
140COSM00	1-1-4535	Cosm Operating Expense	E.4
140CSBS00	1-1-4145	Cosbs Operating Expense	E.13
140CSCI00	1-1-4450	Doe/Fs Computer Science	E.7
140CSDS00	1-1-4469	Doe/Fs Speech And Hearing	E.21
140CSDS01	1-1-4470	Doe/Fs Communication Disorders	E.21
140DIET00	1-1-4280	Doe/Fs Dietetics	E.20
140EDLP00	1-1-4190	Doe/Fs Educational Psychology	E.17
140EDLP01	1-1-4300	Doe/Fs Office Of Field Experience	E.16
140EFIN00	1-1-4235	Doe/Fs Economic And Finance	E.1
140ELEC00	1-1-4430	Doe/Fs Electrical Engineer	E.7
140EMEC00	1-1-4530	Doe/Fs Mechanical Engineering	E.8
140EMFG00	1-1-4521	Doe/Fs Manufacturing Engineer	E.8
140ENCS00	1-1-4540	Encs Operating Exp	E.7
140ENGL00	1-1-4030	Doe/Fs English	E.10
140HIST00	1-1-4150	Doe/Fs History And Philosophy	E.12
140INTL00	1-1-4075	Doe/Fs International Studies	E.27
140ITTS00	1-1-4360	Doe/Fs It Support Services	E.28
140ITVR00	1-1-4375	Doe/Fs Interactive Video Instruction	E.28
140KINE00	1-1-4160	Doe/Fs Health And Kinesiology	E.16
140LEAD00	1-1-4200	Doe/Fs Educational Leadership	E.17
140MARK00	1-1-4489	Doe/Fs Marketing	E.2
140MATH00	1-1-4080	Doe/Fs Mathematics	E.5

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
140MBAP00	1-1-4330	Doe/Fs Business Administration Grad Studies	E.1
140MGMT00	1-1-4490	Doe/Fs Management	E.2
140MLAN00	1-1-4070	Doe/Fs Modern Language Literature	E.11
140MPAP00	1-1-4121	Doe/Fs Masters In Public Administration	E.14
140MUSI00	1-1-4050	Doe/Fs Music And Dance	E.11
140NURS00	1-1-4210	Doe/Fs Nursing Education	E.20
140OTRP00	1-1-4510	Doe/Fs Occupational Therapy	E.21
140PASPO0	1-1-4500	Doe/Fs Physician Assistant	E.21
140PHDP00	1-1-4491	International Business Phd Program	E.3
140PHYS00	1-1-4110	Doe/Fs Physics And Geology	E.5
140POLI00	1-1-4120	Doe/Fs Political Science	E.14
140PROV04	1-1-4520	Doe/Fs Support Services	E.29
140PROV06	1-1-4498	Unallocated Salaries - Academic Affairs	E.26
140PROV07	1-1-5240	Fac Sal Summer Faculty Salary	E.26
140PSYC00	1-1-4130	Doe/Fs Psychology And Anthropology	E.14
140RHAB00	1-1-4010	Doe/Fs Rehabilitation	E.19
140ROTC00	1-1-4270	Doe/Fs Rotc Office	E.14
140SHLT00	1-1-4350	Doe/Fs Assistance For Handicap	E.28
140SOCIO0	1-1-4090	Doe/Fs Sociology	E.13
140SOWK00	1-1-4140	Doe/Fs Social Work	E.19
140SOWK01	1-1-4141	Fs/Doe Social Work Dist Educ Pgm	E.20
140UGHS00	1-1-4240	Doe/Fs Honors Program	E.27
140UGST00	1-1-5300	Faculty Salary Undergraduate Faculty	E.27
140UGTC00	1-1-4494	Office Teacher Certification	E.28
140UPRS00	1-1-4340	Doe/Fs Utpa Press	E.27
142BIOL00	1-1-4001	Lab Fee-Biology	E.4
142CHEM00	1-1-4021	Lab Fee-Chemistry	E.5
142ELEC00	1-1-4431	Lab Fee-Electrical Engineering	E.8
142EMEC00	1-1-4531	Lab Fee-Mechanical Engineering	E.8
142PHYS00	1-1-4111	Lab Fee-Physics And Geology	E.6
145ITOF00	1-1-9804	Lecture Capture Tech	E.26

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
160BUDG00	1-1-9581	Heaf Equipment Business Affairs	E.60
160EVHS00	1-1-9592	Heaf Equipment Environ Health & Safety	E.83
160ITCC00	1-1-9564	Heaf Computer Equipment	E.60
160ITOF00	1-1-9585	Heaf Pc Purchases	E.60
160ITOF01	1-1-9589	Heaf Equipment Information Technology	E.61
160ITOF02	1-1-9547	Heaf Classroom Technology Initiative	E.29
160LIBR00	1-1-9563	Heaf Library	E.31
160LIBR01	1-1-9584	Heaf Graduate Materials	E.31
160PPMO00	1-1-9542	Heaf Physical Plant Vehicle	E.83
160PPPC01	1-1-9550	Heaf - Signage	E.83
160PPPC02	1-1-9562	Heaf Maintenance Renovation & Repairs	E.83
160PRES00	1-1-9561	Heaf Ada Improvements	E.60
160PRES01	1-1-9598	Heaf Debt Service	E.85
160PRES01	1-1-9599	Heaf Capital Projects	E.85
160PRES02	1-1-9588	Heaf Equipment President's Office	E.60
160PROV00	1-1-9579	Heaf Equipment Academic Affairs	E.29
160VPES00	1-1-9587	Heaf Equipment Enrollment And Student Services	E.69
160VPUA00	1-1-9586	Heaf Equipment University Advancement	E.60
170BUDG00	1-1-8099	Reserve For Adjustment Plant	E.79
170PPBM00	1-1-8006	Building Maintenance	E.82
170PPCS00	1-1-8007	Custodial Services	E.82
170PPGR00	1-1-8008	Grounds Maintenance	E.83
170PPGS00	1-1-8014	Structural Maintenance	E.82
170PPMO01	1-1-8018	Operations Maintenance Administration	E.81
170PPMO02	1-1-8005	Vehicle Maintenance	E.82
170PPMO03	1-1-8015	Central Scheduling	E.81
170PPMO04	1-1-8020	McAllen Teaching Site M&u	E.81
170PPMO05	1-1-8021	Starr County Upper Level Ctr M&u	E.81
170PPPC00	1-1-8001	Construction Planning Administration	E.79
170PPPC01	1-1-8013	Engineering Services	E.80
170VPBA00	1-1-8019	Indoor Air Quality	E.82

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
175CMPT00	1-1-3000	Fund I Group Insurance Premium	E.75
175CMPT00	1-1-3001	Fund I Longevity Pay	E.76
175CMPT00	1-1-3002	Fund I Oasi Matching	E.74
175CMPT00	1-1-3004	Fund 2 Group Insurance Premium	E.76
175CMPT00	1-1-3005	Fund 2 Longevity Pay	E.76
175CMPT00	1-1-3006	Fund 2 Oasi Matching	E.74
175CMPT00	1-1-3008	Workers Compensation	E.77
175CMPT00	1-1-3009	Compensable Absences	E.73
175CMPT00	1-1-3010	Employer Trs Surcharge	E.74
175CMPT00	1-1-3011	Fund 1 St Trs 6 Pct	E.75
175CMPT00	1-1-3012	Fund 1 St Orp 6 Pct	E.73
175CMPT00	1-1-3013	Local Orp Agy 1 19	E.73
175CMPT00	1-1-3015	Uci Premiums	E.76
175CMPT00	1-1-3016	Fund 2 Trs Contrib	E.75
175CMPT00	1-1-3017	Fund 2 St Orp 6 Pct	E.74
175CMPT00	1-1-3018	Fund I Orp Agy 1 31	E.73
175CMPT00	1-1-3021	Fund 2 Orp Diff 1 31	E.73
175CMPT00	1-1-3023	Local Orp	E.73
175CMPT00	1-1-3024	Trs Local 1st 90 Days	E.75
175CMPT00	1-1-3025	Trs Care Surcharge	E.75
175CMPT00	1-1-3026	Local Group Ins Premium	E.76
175CMPT00	1-1-3027	Local Longevity Pay	E.76
175CMPT00	1-1-3028	Local Oasi Matching	E.74
175CMPT00	1-1-3029	Local Trs Contribution	E.75
175CMPT00	1-1-3030	Local St. Orp (6%)	E.74
180BDSB00	1-1-9260	Small Business Development Center -Utsa	E.48
180CLTT00	1-1-9365	Distance Learning Law	E.35
180CMFG00	1-1-9225	Center For Manufacturing	E.47
180CMFG01	1-1-9280	Trade And Technology Center	E.48
180CSED00	1-1-9202	Ceed	E.47
180CSED01	1-1-9212	Border Consortium Utep	E.47

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
180FAID00	1-1-9300	State College Work Study On Campus	E.87
180FAID01	1-1-9303	Scholarship 5th Year Accounting	E.87
180FAID02	1-1-9329	Texas Grants Program	E.88
180FAID04	1-1-9294	Professional Nursing Scholarship	E.89
180FAID05	1-1-9388	Top 10% Scholarship	E.89
180NURS00	1-1-9330	Nursing Shortage Program	E.38
180PHRM00	1-1-9361	Coop Pharmacy Doctorate	E.34
180PROV00	1-1-9211	Research Development Funding	E.43
180PROV01	1-1-9389	McAllen Teaching Site	E.36
180TMBH00	1-1-9281	Diabetes Registry	E.49
180TMBH01	1-1-9363	Txmx Border Health	E.49
180UGST00	1-1-9362	Starr Upperlevel Center	E.35
180VPES00	1-1-9279	K12 Collaboration	E.48
180VPES01	1-1-9322	Transition To College	E.71
180VPES02	1-1-9328	University Scholars le	E.88
185BIOL01	1-8-5015	Bs In Environmental Sciences	E.37
185BPMD00	1-1-9333	McAt Preparation	E.88
185CLAB00	1-1-9230	Coastal Studies Lab	E.43
185COBA01	1-8-5013	Coba Dean's Enhancement	E.37
185COED01	1-1-9228	Educational Technology Resource Center	E.33
185COED03	1-8-5018	Coe Pgm Development	E.36
185COED04	1-8-5020	Center For Bilingual Studies	E.49
185CONE00	1-1-9356	Concurrent Enrollment Housing	E.88
185CSBS02	1-1-9364	Legal Certificate Program	E.35
185EDLP02	1-8-5014	Coun & Assessment Prep Center	E.37
185ELEC01	1-8-5011	Bachelors In Computer Engineering	E.37
185EMEC00	1-8-5017	Civil Engineering	E.38
185EMFG02	1-8-5010	Masters In Engineering Management	E.36
185ENCS00	1-1-9207	Engineering Program	E.87
185ENGL01	1-8-5006	Masters In Creative Writing	E.36
185FAID00	1-1-9354	Housing Scholarship	E.88

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
185FAID02	1-1-9246	Valley Heroes Scholarship	E.89
185GRST00	1-1-9353	Undergraduate Research Initiative	E.43
185IPHP00	1-1-9229	Institute Health Population	E.43
185LACS02	1-1-9261	Remedial Education Institutional Enhancement	E.34
185LEAD00	1-1-9216	Educational Leadership Doctoral	E.33
185MATH02	1-1-9378	Math And Math Science Journal	E.44
185NSVS01	1-1-9242	Visitor Center Exhibits	E.71
185NSVS02	1-8-5019	Dual Enrollment Program Support	E.72
185PASPO0	1-1-9342	Physician Assistant Scholarship	E.88
185PASPO2	1-8-5012	Masters In Physician Assistant	E.38
185PHRM01	1-1-9359	Pharmacy Supplement	E.34
185PRES00	1-1-9323	Institutional Enhancement	E.38
185PROV00	1-1-9226	Faculty Start Up Fund	E.33
185RHAB00	1-8-5008	Bachelors In Rehabilitative Services	E.36
185RHAB01	1-8-5016	Phd In Rehabilitation Counseling	E.38
185ROTC00	1-1-9298	Rotc Scholarships	E.87
185TMBH00	1-1-9215	Valley Border Health	E.47
185TUTO00	1-1-9200	Tutorial Program	E.71
185UGST00	1-1-9325	Academic Advisement & Retention	E.34
185UGST01	1-1-9387	Starr County	E.35
185UREL02	1-1-9243	Ur Marketing	E.63
185VPES00	1-1-9355	Student Leadership Program	E.71
185VPES01	1-1-9369	Marketing Recruitment	E.72
185VPES04	1-1-9385	Gateway Scholarship	E.89
185VPES05	1-1-9386	University Scholar Program	E.89
185VPES07	1-1-9227	Valley Outreach	E.48
185VPES08	1-1-9278	Community College Recruitment	E.71
190CMPT00	1-1-9637	Foundation Revolving	G.1
21AAFA001	2-1-1336	Faculty Develop Program	G.9
21AAFA002	2-1-1337	Faculty Development & Excellence	G.9
21ARRT000	2-1-0024	Course Fee - Art	G.1

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21ARRT002	2-1-0088	Art-Continuing Ed Courses	G.5
21ARRT003	2-1-0091	Art Foundry	G.5
21ATBB002	2-1-1575	Baseball Camp	G.12
21ATBB003	2-1-1688	Baseball Fundraisers	G.15
21ATGF000	2-1-0055	Men's Basketball Gifts	G.2
21ATGF005	2-1-1582	Women's Golf Gifts	G.12
21ATMB004	2-1-1311	Men's Basketball Camp	G.8
21ATSO000	2-1-0092	Merchandise Resale	G.5
21ATSO003	2-1-1615	Corporate Sponsors	G.13
21ATSO005	2-1-1656	Women's Basketball Gifts	G.14
21ATSO006	2-1-1657	Bronc Foundation	G.14
21ATSO009	2-1-1606	Athletics Fundraiser	G.13
21ATSO010	2-1-1705	Athletics Local Equipment	G.15
21ATVB001	2-1-1680	Volleyball Camp	G.14
21ATWB002	2-1-1576	Women Basketball Camp	G.12
21BDSB000	2-1-1212	Sbdc Activity Fund	G.7
21BDSB001	2-1-1459	Business Development	G.10
21BIOL002	2-1-1676	Course Fee Biology	G.14
21BIOL004	2-1-0070	Student Tech Fees - Biol	G.3
21BUDGCCH	2-1-1609	Administrative Support Charges	G.13
21CASP000	2-1-1008	Tex Prep	G.7
21CASP001	2-1-1222	Daughter Mother Program	G.7
21CHEM000	2-1-1357	Elliot Operating Fund	G.9
21CHEM001	2-1-1668	Course Fee Chemistry	G.14
21CHEM003	2-1-0071	Student Tech Fees - Chem	G.4
21CHSH003	2-1-1992	Cohs Hs Student Insurance	G.18
21CHSH004	2-1-1761	Special Projects-Chsh	G.16
21CHSH005	2-1-0048	Grad Pgm Ehn Git - Chsh	G.2
21CHSH007	2-1-0093	Health Professions- Pgm Suprt	G.5
21CHSH008	2-1-0090	Cohs&hs Enhancement	G.5
21CIES000	2-1-1644	Coe Instrumental Users Fee	G.14

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21CISQ000	2-1-1304	Computer Information Systems And Quantitative Methods	G.8
21CISQ001	2-1-1207	Winter Tourist Research	G.7
21CLAB000	2-1-1328	Coastal Studies	G.8
21CLAB001	2-1-1302	Coastal Studies Lab Gift Shop	G.8
21CLSP001	2-1-1623	Instrument Users Fee	G.13
21CLSP002	2-1-1971	Course Fee Clinical	G.17
21CLTT000	2-1-1681	Distance Learning Fee	G.15
21CMFG001	2-1-1228	Manufacturing Center	G.8
21CMPT000	2-1-1568	Accounting Services Pc	G.12
21CMPT001	2-1-1569	Financial Aid Records Collections	G.12
21CMPT002	2-1-1708	Tax Compliance	G.15
21CMPT004	2-1-0041	Tgsl Electronic Funds Transfer Interest	G.2
21CMPT007	2-1-1513	Installment Process Fee	G.11
21CMPT008	2-1-1545	Emergency Loan Process Fee	G.11
21CMPT010	2-1-1547	Late Registration Fee	G.11
21CMPT011	2-1-1548	Business Service Charge	G.12
21CMPT018	2-1-1718	Utilities Designated-E&g	G.15
21CMPT021	2-1-1975	Late Payment Fee	G.18
21CMPT036	2-1-1509	Instructional Facilities	G.10
21CMPT039	2-1-1956	Utility Fee	G.17
21CMPT040	2-1-0011	Student Clinic Debt Service	G.1
21CMPT041	2-1-0066	Exemptions-Designated Tuition/Fees	G.3
21CMPT042	2-1-0094	Grad Studies Leased Space	G.5
21COAH001	2-1-1756	Special Projects-Coah	G.15
21COAH004	2-1-0095	Festiba	G.5
21COAH006	2-1-0096	Coah Donations	G.5
21COAH009	2-1-0112	Mex-Am Studies Program	G.6
21COBA004	2-1-1330	Coba Endowment (Foundation)	G.8
21COBA005	2-1-1677	Technology Fee Business Administration	G.14
21COBA007	2-1-1759	Special Projects-Coba	G.16
21COBA011	2-1-0086	Bizfest	G.5

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21COED001	2-1-1760	Special Projects-Coe	G.16
21COED002	2-1-1959	Field Experience Coe	G.17
21COMU000	2-1-0097	Communication Exchange	G.5
21COMU001	2-1-1445	Student Newspaper	G.10
21COMU002	2-1-0102	Panorama Ad Activity	G.6
21COMU003	2-1-1970	Course Fee Communication	G.17
21COMU004	2-1-0101	Bronc Radio	G.6
21COSM000	2-1-1995	Cosm Technology Fee	G.18
21COSM001	2-1-0068	Cosm Enhancement	G.3
21COSM002	2-1-1961	Science Magnetic Key	G.17
21COSM005	2-1-1757	Special Project Cosm	G.15
21COSM006	2-1-0109	Cos&m Science Symposium Events	G.6
21CSBS003	2-1-0027	Community Contracts	G.1
21CSBS004	2-1-1758	Special Projects-Csbs	G.15
21CSBS005	2-1-0089	Cos&bs Enhancements	G.5
21CSCI000	2-1-1754	Computer Information Technology Center	G.15
21CSCI001	2-1-1596	Computer Science Activity	G.13
21CSCI002	2-1-1673	Computer Instructional Fee	G.14
21CSEL000	2-1-1001	Ce Language Instit	G.7
21DARG000	2-1-1527	Alumni Activity	G.11
21DCPS001	2-1-1402	Career Day	G.9
21DEVL000	2-1-1105	Development Office-Designated	G.7
21DEVL001	2-1-1788	Marketing Activity	G.16
21DIET002	2-1-1976	Dietetics Course Fee	G.18
21DIET003	2-1-0072	Dietetics Practicum -	G.4
21DNCE003	2-1-1789	Dance Program	G.16
21EDLP002	2-1-0036	Course Fee - Educational Psychology	G.2
21ELEC003	2-1-0073	Tech Fee - Electrical Engineering	G.4
21ELEC004	2-1-0074	Tech Fee- Computer Engineering	G.4
21ELEC005	2-1-0075	Course Fee - Electrical Engineering	G.4
21ELEC007	2-1-0076	Course Fee - Computer Engineering	G.4

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21EMEC005	2-1-0077	Student Tech Fees - Emec	G.4
21EMEC007	2-1-0078	Course Fee - Mechanical Majors	G.4
21EMFG004	2-1-0079	Student Tech Fees - Emfg	G.4
21EMFG005	2-1-0100	Rapid Response-Industry Prj	G.6
21EMFG006	2-1-0080	Course Fee - Manufacturing Engineering	G.4
21ENCS000	2-1-1368	Engr Hi Bay Operating	G.9
21ENCS004	2-1-1538	Unrestricted Engineer	G.11
21ENCS006	2-1-1671	Engineering Magnetic Key	G.14
21ENCS010	2-1-1972	Course Fee Engineer	G.17
21ENCS017	2-1-1994	Coec - Technology Fee	G.18
21ENCS018	2-1-0067	Coec Enhancement	G.3
21ENCS019	2-1-1763	Special Projects-Coec	G.16
21EVHS000	2-1-1455	Safety Revenue	G.10
21EVHS001	2-1-1640	Workers Comp Insurance Resource Program	G.13
21FACS000	2-1-1578	Faculty Advisory Group	G.12
21FAID000	2-1-1580	Sfao Special Activity	G.12
21FAID001	2-1-1613	Utpa Federal College Work Study Match	G.13
21FAID007	2-1-0043	Financial Aid Office - Desg	G.2
21FAID008	2-1-0111	Transition Scholarships	G.6
21FAID009	2-1-0201	Utpa Community Merit Scholarships	G.6
21GRST000	2-1-1309	Graduation Thesis Binding	G.8
21GRST002	2-1-1974	Graduation Administration Application Fee	G.18
21GRST004	2-1-0017	Special Projects Graduate Office	G.1
21GRST005	2-1-0047	Grad Office - Git	G.2
21GRST006	2-1-0069	Grad Cont Ed	G.3
21HIST001	2-1-1345	R Davidson Lecture Series	G.9
21HRSV001	2-1-1107	Job Enrichment	G.7
21HRSV002	2-1-0020	Employee Development	G.1
21IADV000	2-1-1446	International Student Support (Health Insurance)	G.10
21INTL002	2-1-1035	International Programs	G.7
21INTL003	2-1-1208	International Student Program	G.7

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21INTL006	2-1-0002	International Exchange & Act	G.1
21INTL007	2-1-0060	Int'l Program Reciprocal/Exchange Fee	G.3
21INTL008	2-1-0061	Int'l Programs Special Project	G.3
21INTL009	2-1-0081	Salamanca Study Abroad Program	G.4
21INTL010	2-1-0082	Latin America Study Abroad	G.4
21INTL011	2-1-0083	Honor Study Abroad Programs	G.4
21ITAC000	2-1-1584	Computer Labs	G.12
21ITCC000	2-1-1541	Computer Service Cost	G.11
21ITCC002	2-1-1544	Recycling Revenue	G.11
21ITIS000	2-1-0034	Internet Services Designated	G.1
21ITOF000	2-1-1533	Information Technology Access Fee	G.11
21ITOF004	2-1-1779	Special Projects Information Technology	G.16
21ITSC000	2-1-0045	Student Security	G.2
21ITTS000	2-1-1750	Telecommunication Service Design	G.15
21ITVR000	2-1-0035	Designated Video Services	G.2
21KINE005	2-1-1969	Course Fee Kinesiology	G.17
21LACS003	2-1-1642	Tsi Activity Fee	G.13
21LACS004	2-1-1706	Pal Housing	G.15
21LACS005	2-1-1991	Tsi Advisement Fee	G.18
21LACS006	2-1-1964	International Student Service Fee	G.17
21LACS008	2-1-1980	Supplemental Instruction	G.7
21LACS009	2-1-0087	Learning Assistance Center	G.5
21LEAD006	2-1-0084	Course Fee - Educational Leadership -	G.4
21LIBR002	2-1-1306	Rgv Historical Collection	G.8
21LIBR004	2-1-1313	Library Lost Books	G.8
21LIBR006	2-1-1348	Library Late Fee Fines	G.9
21LIBR007	2-1-1354	Friends Of Library	G.9
21LIBR008	2-1-1360	Library Support Fee	G.9
21LIBR009	2-1-1762	Special Projects-Library	G.16
21LIBR010	2-1-1679	Library Hosting Fee	G.14
21LOAN000	2-1-1551	Collection Chrgs-Instl Loans	G.12

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21MATH001	2-1-1973	Math Technology Fee	G.18
21MATH006	2-1-1765	Qep Quality Enhancement Program	G.16
21MBAP001	2-1-1308	Business Excellence	G.8
21MLAN000	2-1-0104	French Recruitment Fair	G.6
21MLAN001	2-1-0105	French Studies	G.6
21MLAN003	2-1-0106	Languages Svc Center	G.6
21MLAN004	2-1-0107	Spanish Symposiums	G.6
21MLAN005	2-1-0108	Workshop On Appl Linguist	G.6
21MLAN007	2-1-0098	Contg Ed Courses	G.5
21MMOF000	2-1-1543	South Texas Construction Conference	G.11
21MMOF001	2-1-1598	Econ Oppor Forum	G.13
21MMOF002	2-1-0009	Staples Rebate	G.1
21MUSD000	2-1-0099	Ballet Folklorico	G.5
21MUSI000	2-1-1009	Music Ed Workshop	G.7
21MUSI002	2-1-1327	Music Enrichment Fd	G.8
21MUSI003	2-1-1344	Mariachi	G.9
21MUSI005	2-1-1365	Orchestra Camp	G.9
21MUSI007	2-1-0103	Men's & Women's Chorus	G.6
21MUSI008	2-1-1990	Music Equipment Fee	G.18
21NSVS000	2-1-1599	New Student Orientation	G.13
21NSVS004	2-1-0028	New Student Recruitment	G.1
21NURS003	2-1-1996	Nursing Testing Fee	G.18
21NURS005	2-1-1968	Course Fee Nursing	G.17
21NURS006	2-1-0038	Course Fee - Master Of Science Of Nursing	G.2
21OTRP000	2-1-1989	Occupational Therapy Course Fee	G.18
21OTRP001	2-1-0039	Field Experience - Occupational Therapy	G.2
21PACE000	2-1-0062	Collaboration For Ethics	G.3
21PASP000	2-1-1659	Physian Asst Special	G.14
21PHRM000	2-1-1978	Coop Pharmacy Application Fee	G.18
21PHYS001	2-1-0023	Course Fee - Physics & Geology	G.1
21PHYS002	2-1-0085	Student Tech Fees - Phys	G.5

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21PHYS003	2-1-0044	Planetarium	G.2
21PLAC000	2-1-1651	Advanced Placement	G.14
21PPMO000	2-1-1648	Shary Mansion Maintenance	G.14
21PRES002	2-1-1510	Investment Income Designated	G.10
21PRES003	2-1-1517	Unrestricted Donations	G.11
21PRES004	2-1-1521	Quasi Endowment Income	G.11
21PRES005	2-1-1531	Designated Tuition	G.11
21PRES006	2-1-1590	Pres-University Functions	G.12
21PRES007	2-1-1624	Heb Discretionary	G.13
21PRES015	2-1-0200	President's Circle	G.6
21PRES016	2-1-0059	Stars Program	G.3
21PROV003	2-1-1955	Graduate Program Enhancement-Git	G.16
21PROV004	2-1-1755	Special Projects-Academic Affairs	G.15
21PSYC000	2-1-0022	Graduate Program Fee Psychology	G.1
21RHAB001	2-1-1957	Course Fee Rehab	G.17
21RHAB002	2-1-1958	Field Experience Rehab	G.17
21RREG000	2-1-1594	Admissions And Records Operation	G.12
21RREG001	2-1-1573	Registration Fee	G.12
21SADA001	2-1-1375	Student Life Transition Services	G.9
21SBSV000	2-1-1374	Leadership Institute	G.9
21SDEN000	2-1-1413	Student Government Association Special Events	G.10
21SDEN001	2-1-1106	Utpa Fitness Program	G.7
21SDEV000	2-1-1225	Cheerleader Special	G.8
21SHLT000	2-1-1438	Health Clinic Lab	G.10
21SHLT001	2-1-1439	Health Clinic Pharmacy	G.10
21SHLT002	2-1-1444	Health Special Services	G.10
21SHLT003	2-1-1597	Disability Services	G.13
21SHLT004	2-1-1699	Medical Services Fee	G.15
21SLIF000	2-1-0056	Muse Camp	G.3
21SOCIO00	2-1-1101	Borderfox Duplicating	G.7
21SOWK000	2-1-1350	Social Work Special	G.9

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21SOWK001	2-1-1963	Course Fee Social Work	G.17
21SPPEE001	2-1-1331	Speech And Hearing	G.8
21SPPEE002	2-1-1962	Course Fee Communication Sciences	G.17
21STRC000	2-1-0050	Utpa Transfer Center	G.2
21TEST000	2-1-1407	Institutional Testing	G.10
21TEST001	2-1-1406	New Testing Honoraria	G.9
21THBO000	2-1-1629	Theatre	G.13
21TPED000	2-1-1684	Educator Training	G.15
21TUTO000	2-1-1979	Tutoring	G.7
21UADM000	2-1-1592	Undergraduate Administration Office Of Operations	G.12
21UGST000	2-1-1571	Graduation Fee	G.12
21UGST002	2-1-1967	Academic Advisement Fee	G.17
21UGST003	2-1-1749	Special Project Undergraduate	G.15
21UGTC001	2-1-1643	Coe Administrative Application Fee	G.13
21VPBA001	2-1-1502	Systemwide Comprehensive Property Protection Program	G.10
21VPBA003	2-1-1534	Special Projects Vpba	G.11
21VPBA005	2-1-1678	Wireless Communications	G.14
21VPBA009	2-1-1998	Coca Cola Proceeds Designated	G.18
21VPBA010	2-1-1777	President Supplement Salary	G.16
21VPBA013	2-1-0051	Quasi Endowment II	G.2
21VPBA014	2-1-0063	Sustainability Office	G.3
21VPCE000	2-1-1200	Data Affiliate Center	G.7
21VPCE006	2-1-0110	Festival Int'l Books & Arts	G.6
21VPCE012	2-1-0005	Hestec	G.1
21VPES000	2-1-1442	Vpress Special Projects	G.10
21VPES001	2-1-1498	University Scholars Design	G.10
21VPES004	2-1-1232	Chapel Maintenance Gifts	G.8
21VPES006	2-1-1768	Local Equipment Enrollment Student Services	G.16
21VPES007	2-1-0031	Tech Project Collab-Tacrao	G.1
21VPES008	2-1-0057	Tccns Board Contract	G.3
21VPUA000	2-1-0058	Institutional Endowment Compliance	G.3

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
21VPUA001	2-1-1519	Foundation Activity	G.11
21VPUA003	2-1-0065	Devries Memorial	G.3
21VPUA004	2-1-0032	Special Projects - University Advancement	G.1
21VPUA006	2-1-0052	Ua-University Functions	G.2
21VPUA008	2-1-0064	Alumni Association	G.3
22AXOF001	1-1-7025	Shuttle Services	F.1
22AXPS000	1-1-7004	Print Shop	F.1
22BUDG000	1-1-7099	Reserve For Adjustment Service Department	F.2
22CMPT006	1-1-7026	Service Funds Investment Income	F.2
22ITCC000	1-1-7000	Computer Center	F.1
22ITCC001	1-1-7015	Computing System Maintenance	F.1
22ITES000	1-1-7024	Information System Services	F.1
22ITPS000	1-1-7023	Telephone Services Service Department	F.1
22ITTS000	1-1-7022	Telecom Services	F.1
22ITVR000	1-1-7011	Video Resources	F.1
22MMTS000	1-1-7016	Travel Services	F.1
22PPCN000	1-1-7014	Construction Services	F.1
22PPGR000	1-1-7005	Ground Services	F.1
22PPMO000	1-1-7003	Building Services	F.1
22PPMO001	1-1-7006	Warehouse Services	F.1
22PPMO002	1-1-7008	Janitorial Services	F.1
22PPVW000	1-1-7007	Vehicle Services	F.1
22UTIL000	2-1-2000	Utility Plant	F.2
22UTIL001	2-1-2001	Utility Payments	F.2
22UTIL002	2-1-2002	Chiller Maintenance	F.2
22UTIL003	2-1-2099	Reserve For Adjust Utility	F.2
23FAID000	2-1-5100	Tpeg Local Adv Resident	G.18
23FAID001	2-1-5101	Tpeg Local Adv Nonresident	G.19
23FAID003	2-1-5103	Tpeg Investment Revenue	G.19
23FAID007	2-1-5200	Designated Tuition Set Aside Undergraduate	G.19
23FAID008	2-1-5201	Designated Tuition Set Aside B-On-Time	G.19

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
23FAID009	2-1-5202	Designated Tuition Set Aside Graduate	G.19
24CASP000	2-1-0016	Ic Ess Support Program	G.19
24CMPT000	2-1-0018	Indirect Cost Recovery	G.19
24PROV000	2-1-0013	Ic Initiatives Academic Affairs	G.19
24RSSP003	2-1-0025	Ic Intellectual Property	G.19
24VPCE000	2-1-0014	Ic Initiatives Community Engagement	G.19
24VPES000	2-1-0015	Ic Initiatives Student Affairs	G.19
300CMPT00	3-1-0006	Exemptions-Ssf	H.2
310ARRT00	3-1-2038	Art Galleries	H.4
310AXOF00	3-1-2056	Shuttle Service	H.4
310AXOF01	3-1-2013	Student Ids	H.3
310BUDG00	3-1-2002	Admin Support Charge-Student Svcs	H.3
310COMU00	3-1-2021	Panorama	H.4
310COMU01	3-1-2012	Student Publications	H.3
310COMU02	3-1-2060	Bronc Radio Equipment	H.4
310DNCE00	3-1-2001	Dance Group	H.2
310DSES00	3-1-2018	Student Employment Center	H.3
310FAID00	3-1-2020	Student Financial Services	H.3
310MUSI00	3-1-2033	Utpa Mariachi	H.4
310MUSI01	3-1-2044	Music Scholarship	H.4
310MUSI02	3-1-2058	Pep Band	H.4
310MUSI04	3-1-0001	Brass Choir/Brass Ensemble	H.2
310MUSI05	3-1-0002	Salsa/Latin Band	H.2
310MUSI06	3-1-0004	Utpa Chamber Orchestra	H.2
310MUSI07	3-1-0005	Utpa Choir	H.2
310PPCS00	3-1-2004	Maintenance Utilities University Center	H.3
310SADA00	3-1-2029	Alcohol And Drug Abuse	H.4
310SADA01	3-1-2040	Retention Initiative	H.4
310SADA02	3-1-2043	Student Leadership	H.4
310SBSU00	3-1-2019	University Programming Board (Su)	H.3
310SBSV00	3-1-2011	Music Copyright Fee	H.3

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
310SBSV02	3-1-2045	Distinguished Speakers	H.4
310SDEN00	3-1-2014	Student Government Association	H.3
310SDEV00	3-1-2017	Cheerleaders	H.3
310SDEV01	3-1-2003	Student Development	H.3
310SDEV02	3-1-2005	Special Events	H.3
310SDEV05	3-1-2016	Student Activities	H.3
310SDEV08	3-1-2100	Leadershape	H.4
310SDEV09	3-1-2101	Student Leadership Academy	H.4
310SDEV10	3-1-2102	Community Service Connection	H.5
310SDEV11	3-1-2103	Parent Family Association	H.5
310SDEV12	3-1-2104	University Scholars/ Bridge	H.5
310SHLT00	3-1-2007	Student Accident Insurance	H.3
310SHLT01	3-1-2037	Disability Support Services	H.4
310SJUD00	3-1-2015	Student Judicial Affairs	H.3
310THBO00	3-1-2000	Drama	H.2
310UPRS00	3-1-2023	Gallery	H.4
310VPES03	3-1-2032	Student Information Center	H.4
330ATAD00	3-1-3001	Athletics Administration	H.1
330ATBB00	3-1-3007	Men's Baseball	H.1
330ATEN00	3-1-3006	Men's Tennis	H.1
330ATEN01	3-1-3008	Women's Tennis	H.1
330ATFL00	3-1-3004	Men's Cross Countyr Track	H.1
330ATFL01	3-1-3014	Womens Cross Country Track	H.1
330ATGF00	3-1-3005	Mens Golf	H.1
330ATGF01	3-1-3017	Women's Golf	H.2
330ATMB00	3-1-3003	Men's Basketball	H.1
330ATSO00	3-1-3002	Sports Information	H.1
330ATSO01	3-1-3009	Team Guarantees	H.1
330ATSO02	3-1-3010	Training Room	H.1
330ATSO03	3-1-3011	Insurance	H.1
330ATSO04	3-1-3019	Athletics Awards	H.2

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
330ATSO05	3-1-3020	Officials Security	H.2
330ATSO06	3-1-3021	Academic Support	H.2
330ATSO07	3-1-3022	Athletics Marketing	H.2
330ATVB00	3-1-3012	Women's Volleyball	H.1
330ATWB00	3-1-3013	Women's Basketball	H.1
330BUDG00	3-1-3018	Admin Support Charge-Athletics	H.2
330PPMO00	3-1-3023	Athletics Maint & Util	H.2
340AXBK00	3-1-8002	Bookstore	H.7
340AXDS00	3-1-8004	Food Services	H.7
340AXOF00	3-1-8021	Auxiliary Services	H.8
340AXOF01	3-1-8025	Aes Equipment	H.8
340BUDG00	3-1-8019	Admin Support Charge-Aes Pledged	H.7
340CMPT00	3-1-8012	Insurance Aes Buildings	H.7
340CMPT03	3-1-8030	M&u Bookstore	H.7
340CMPT05	3-1-8031	M&u Food Services	H.8
340PPMO01	3-1-8016	Maintenance Utilities Aes Pledged	H.7
340VPBA00	3-1-8020	State Auditors Fees	H.7
340VPBA02	3-1-8028	Trademarks	H.8
350BUDG00	3-1-7086	Admin Support Charge-Housing	H.7
350CMPT00	3-1-7003	Bronc Village Debt Service	H.6
350CMPT04	3-1-7032	Student Housing II (Unity Village) Debt	H.7
350CMPT06	3-1-7089	Building Insurance-Housing	H.7
350PPMO00	3-1-7012	Maintenance/Utilities Troxell	H.6
350PPMO01	3-1-7022	Maintenance/Utilities Heritage Hall	H.7
350PPMO02	3-1-7002	Maintenance/Utilities Bronc Village	H.6
350PPMO03	3-1-7088	Dorm Custodial Services	H.7
350PPMO04	3-1-7031	Maintenance/Utilities Unity Hall	H.7
350SBBV00	3-1-7001	Bronc Village Operating	H.6
350SBRL00	3-1-7030	Unity Hall	H.7
350SBTR00	3-1-7011	Troxell Dorm	H.6
350SBWR00	3-1-7021	Heritage Hall	H.6

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
360BUDG00	3-1-8904	Admin Support Charge-Student Union	H.8
360CMPT00	3-1-8902	Student Union Debt Service	H.8
360CMPT02	3-1-8905	Exemptions-Student Union Fee	H.8
360PPCS00	3-1-8901	Maintenance Utility Student Union	H.8
360SBSU00	3-1-8900	Student Union Administration	H.8
361BUDG01	3-1-6632	Admin Support Charge-Child Devl Ctr	H.6
361PPMO00	3-1-6631	Child Development Center Maintenance Utility	H.6
361SBCC01	3-1-6630	Child Development Center	H.6
365BUDG00	3-1-6005	Admin Support Charge-Wellness Rec Ctr	H.5
365CMPT00	3-1-6002	Wellness And Recreational Debt Service	H.5
365CMPT01	3-1-6007	Exemptions-Wellness Rec Fee	H.5
365PPMO00	3-1-6004	Maintenance & Utility Wellness-Recreational	H.5
365WLR00	3-1-6001	Wellness And Recreational Admin	H.5
365WLR01	3-1-6006	Wellness Recreational Summer Camps	H.5
365WLR02	3-1-6008	Aquatics Program	H.5
370BUDG00	3-1-5004	Police Department Capital	H.6
370BUDG01	3-1-5003	Admin Supp Chrg-Police Department	H.5
370CMPT02	3-1-5014	Exemptions Parking Permits	H.6
370PDPT01	3-1-5001	Police Services	H.5
370PDPT02	3-1-5007	Vehicle Operation Maintenance Police Department	H.6
370PDPT06	3-1-5012	Police Training	H.6
41BDCN006	4-1-0001	Hispanic Produce New Market	I.1
41BDCN007	5-1-0910	Project Forge	I.4
41BDCN012	4-1-0021	Hud Mobile Com Dev Initiative	I.2
41BDCN013	4-1-0013	Farmer's Market Initiative	I.2
41BDCN015	4-1-0033	09-12 Project Forge	I.3
41BDCN016	4-1-0034	09-12 Farmer Ranch Develop Prg	I.3
41BDCN018	4-1-0036	South Central Initiative Farmer/Ranch	I.2
41BDCN019	4-1-0012	Tex Rural Cooperative Center	I.2
41BDVO007	4-1-0004	Veterans Business Outreach	I.1
41CAMP001	5-1-4480	Camp Program	I.5

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
41CARE000	5-1-4510	Scholar Leadership Consort	1.5
41CHEM004	4-1-0017	Rui Hybrid Materials	1.2
41CHEM010	4-1-0015	Nci Cancer Research - Banik	1.2
41CHEM014	4-1-0037	09-10 Electro Art Ligaments	1.2
41CIES007	4-1-0022	Casso Project	1.2
41CIES010	4-1-0008	Stap Headstart	1.2
41CSBS002	4-1-0006	Ic Center Of Academic Excellence	1.1
41EDTS001	5-1-4460	Talent Search	1.5
41EMEC017	4-1-0011	Contact Cons For Nanomat'l	1.2
41EMEC022	5-1-1990	09-14 Prem Partner Res Ed Mat'l	1.4
41EMFG004	4-1-0028	Wired Initiative	1.2
41ENCS000	4-1-0029	Stem Administration And Planning	1.2
41FAID051	5-1-0051	Academic Competitive Grants	1.4
41FAID052	5-1-0052	Smart Grants	1.4
41GEAR026	5-1-4520	Gear Up Program	1.5
41GRST001	4-1-0038	Strength Grad Education	1.3
41HSEP002	5-1-4490	09-14 Hep Program	1.5
41IPHP003	4-1-0031	South Texas Border Health Disparities	1.2
41LIBR002	4-1-0039	10-12 Kika De La Garza Papers	1.3
41MATH008	4-1-0009	Stem Enhanced Student Services	1.2
41MLAN005	4-1-0041	09-11 Pathway To Doctoral Ed	1.3
41PASPO06	4-1-0007	Hrsa Physician Assistant Primary	1.3
41RHAB019	5-1-4540	Capacity Building	1.5
41RHAB021	5-1-4539	Bachelor Degree Rehabilitation	1.5
41RHAB022	5-1-4538	Bs In Rehabilitative Services	1.5
41RHAB024	5-1-4537	Enhancing Quality Instruction	1.5
41SBCC001	5-1-4550	Child Care Access	1.5
41UBMS001	5-1-4440	Upward Bound Math & Science	1.5
41UBPG001	5-1-4430	Upward Bound	1.4
41UGST004	5-1-4471	Title V Student Retention	1.5
41UGST005	5-1-4472	Title V Fac Staff Development	1.5

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
41VPCE007	4-1-0035	09-10 South Texas Asset Map	I.4
41VPCE009	5-1-4469	Fy10 Procurement Tech Asst Cnt	I.5
42BDSB005	4-1-0042	09-12 Sbdc Supplement	I.3
42BDSB006	4-2-0001	Sbdc 09-10	I.4
42CLAB007	4-1-0043	10-11 Texas Beach Watch	I.3
42SOWK006	5-1-4535	Title IV-E Program 09-10	I.5
42TMAC007	4-2-0002	Tmac Ut Arlington	I.4
45BDCN001	5-2-2857	Project Assist II Fy 08-10	I.6
45BIOL001	5-6-6900	R & K Dugger Scholar	J.1
45BPMH000	5-3-2290	Premed Program Baylor	I.6
45BPMH002	5-6-0002	Premedical Scholarship	J.1
45CHEM013	4-5-0005	Fmi Mobile Air Zone Extractor	I.4
45CHEM014	4-5-0004	Hhmi Program Administration	I.4
45CHEM018	4-5-0006	Hhmi Precollege Outreach	I.4
45CHSH000	5-6-0005	Slemp Endowed Chair	J.1
45CHSH008	5-6-0006	Lillian Slemp Prof Nurse	J.1
45COSE000	4-1-0024	Presidents Endowed	I.2
45ENCS001	4-5-0007	J Beecherl Engineering Professor	I.4
45FAID032	5-6-6170	Hearst Fund Scholarship	J.1
45FAID052	5-6-6850	Blockbuster Scholarship	J.1
45FAID068	5-6-7090	H.& K.L. Wheeler Scholarship	J.2
45FAID118	5-6-0003	Gear Up Scholarships	J.1
45GEAR005	4-5-0001	Cosac Ms Dell Fd Avid	I.4
45LEAD006	5-3-3211	09-11 Avid Center Research Prj	I.6
45LIBR000	4-1-0044	Shary Room	I.3
45NSVS001	5-6-0001	Townsend Scholarship	J.1
45NSVS002	5-6-6240	George Foundation Scholarship	J.1
45NURS006	5-6-5890	Slemp Scholarship	J.1
45NURS011	4-1-0045	Fowler Endowed Professorship	I.3
45ROTC000	5-6-5680	Army Rotc Schol.	J.1
45TMAC001	4-5-0010	Tmac Program Income	I.4

The University of Texas-Pan American
ORACLE PROJECT INDEX

Project #	Acct Grp	Dept. Title	Page
45UGHS002	5-6-6110	Rc & Mg Fish Schol	J.1
45UGST002	5-6-0004	Guerra Endw - S&f Success Center	J.1
45VPCE003	4-1-0046	09 Shell Scholars Program	I.3
46NURS000	4-5-0040	Nursing Innovation Grant Program	I.4
46UGST008	4-1-0047	10 Cb P-16 Dev Adult Education	I.3
47RHAB001	4-1-0048	10-11 Dars Job Placement Servi	I.3
70PPPC000	7-0-0005	Parking Improvements	K.1
70VPBA004	7-1-6999	Unallocated Plant Fund	K.1
70VPBA007	7-0-0004	Cfpc Projects	K.1
	1-1-9169	Advanced Tech Programs.....	E.43
	2-1-1802	Sales For Instruction.....	G.16
	2-1-1803	Other Revenue Institutional Support.....	G.16
	2-1-1807	Sales Institutional Support.....	G.16
	4-1-0040	Community Engagement-Public Service.....	I.3
	5-1-7001	Federal Instruction.....	I.6
	5-1-7004	Federal Academic Support.....	I.6
	5-1-7006	State Academic Support.....	I.6
	5-1-7015	Federal Research Grant.....	I.6
	5-1-7017	Federal Student Services.....	I.6
	5-1-7018	Federal Scholarship.....	I.6
	5-2-7013	State Instruction.....	I.6
	5-3-7004	Private Academic Support.....	I.6
	5-3-7010	Private Research.....	I.6
	5-3-7011	State Research.....	I.6
	5-3-7018	Private Instruction.....	I.6
	5-3-7021	State Student Services.....	I.6
	5-3-7022	Sales Revenues Academic Support.....	I.6
	5-6-0000	Gifts Scholarships.....	J.1
	5-6-7012	Net Investment.....	J.2
		End of report	