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# THE UNIVERSITY OF TEXAS-PAN AMERICAN



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents  
August 21, 2014

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The University of Texas-Pan American  
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# **Budget Rules and Procedures**



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

For Fiscal Year Ending August 31, 2015

**A. INITIAL BUDGET**

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

## B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
  - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
  - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
  - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and salary increases

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

5. Budget amendment criteria

- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
  - ii. For B.2a – Equal to or greater than \$1,000,000
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
  - iv. For B.3c and B.3e – Less than \$1,000,000
- b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
  - ii. For B.2a – Equal to or greater than \$500,000
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
  - iv. For B.3c and B.3e – Less than \$500,000



- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$500,000
  - ii. For B.2a – Equal to or greater than \$100,000
  - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
  - iv. For B.3c and B.3e – Less than \$100,000

## **C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD  
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2015

**Academic Workload Requirements for General Academic Institutions**

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

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

**All Funds  
Budget Summary**



The University of Texas Pan-American

2014-2015 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-2014 Budget	% of Budget	2014-2015 Budget	% of Budget	Increase (Decrease)	% Inc. (%Dec.)
<b>Educational and General Funds</b>	174,710,552	67.21	175,945,990	64.85	1,235,438	0.71
Education and General Funds	162,399,429	62.47	163,634,867	60.31	1,235,438	0.76
HEAF Funds	12,311,123	4.74	12,311,123	4.54	-	-
<b>Designated Funds</b>	52,453,673	20.18	56,569,831	20.85	4,116,158	7.85
<b>Auxiliary Enterprise Funds</b>	21,142,711	8.13	22,190,803	8.18	1,048,092	4.96
<b>Restricted Current Funds- Contracts and Grants</b>	65,842,972	25.33	69,376,290	25.57	3,533,318	5.37
<b>Restricted Current Funds- Gifts</b>	2,145,984	0.83	2,389,795	0.88	243,811	11.36
<b>Operating Expenses, Plant Funds</b>	310,829	0.12	186,194	0.07	(124,635)	(40.10)
<b>SUBTOTALS</b>	<b>316,606,721</b>	<b>121.80</b>	<b>326,658,903</b>	<b>120.40</b>	<b>10,052,182</b>	<b>3.17</b>
<b>Adjustments:</b>						
Tuition Discounting	(55,130,000)	(21.21)	(56,523,900)	(20.83)	(1,393,900)	2.53
Capital Outlay	(10,958,000)	(4.22)	(10,966,200)	(4.04)	(8,200)	(0.07)
Debt Principal Transfer	(7,462,700)	(2.87)	(7,795,000)	(2.87)	(332,300)	(4.45)
Depreciation Expense	16,889,939	6.50	19,933,384	7.35	3,043,445	18.02
<b>TOTALS</b>	<b>259,945,960</b>	<b>100.00</b>	<b>271,307,187</b>	<b>100.00</b>	<b>11,361,227</b>	<b>4.37</b>

The University of Texas - Pan American  
Operating Budget  
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 65,222,281	Tuition and Fees	31,818,008	79,296,492	12,841,351				123,955,851	(56,523,900)	67,431,951
16,429,700	Federal Sponsored Programs		1,624,413		14,461,356			16,085,769		16,085,769
26,047,785	State Sponsored Programs	25,955,069	227,622		845,480			27,028,171		27,028,171
1,669,556	Local and Private Sponsored Programs		215,965		1,450,828			1,666,793		1,666,793
5,190,291	Net Sales and Services of Educational Activities		5,010,681		371,345			5,382,026		5,382,026
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
6,670,614	Net Auxiliary Enterprises		40,000	7,189,878				7,229,878		7,229,878
1,225,682	Other Operating Revenues	342,922	714,385		262,281			1,319,588		1,319,588
122,455,909	Total Operating Revenues	58,115,999	87,129,558	20,031,229	17,391,290	-	-	182,668,076	(56,523,900)	126,144,176
	<b>Operating Expenses:</b>									
87,525,919	Instruction	81,724,955	8,142,935		1,709,325			91,577,215	(510,300)	91,066,915
20,244,866	Academic Support	13,867,817	7,516,665		1,170,123			22,554,605	(2,826,700)	19,727,905
5,728,868	Research	1,133,200	2,013,301		4,982,199			8,128,700	(878,200)	7,250,500
7,723,936	Public Service	2,548,781	2,106,000		2,648,581			7,303,362	(17,800)	7,285,562
-	Hospitals and Clinics							-		-
24,155,671	Institutional Support	14,696,170	8,652,055		80,270			23,428,495	(610,400)	22,818,095
15,764,696	Student Services	7,970,564	7,140,106		2,339,856			17,450,526	(21,200)	17,429,326
17,562,272	Operation and Maintenance of Plant	15,991,884	7,585,751		2,722		186,194	23,766,551	(6,022,600)	17,743,951
41,814,301	Scholarships and Fellowships	29,516,227	13,192,993		58,630,654			101,339,874	(56,523,900)	44,815,974
18,040,318	Auxiliary Enterprises		131,825	18,828,275	202,355			19,162,455	(79,000)	19,083,455
16,889,939	Depreciation and Amortization							-	19,933,384	19,933,384
255,450,786	Total Operating Expenses	167,449,598	56,481,631	18,828,275	71,766,085	-	186,194	314,711,783	(47,556,716)	267,155,067
(132,994,877)	<b>Operating Surplus/Deficit</b>	(109,333,599)	30,647,927	1,202,954	(54,374,795)	-	(186,194)	(132,043,707)	(8,967,184)	(141,010,891)
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
77,713,159	State Appropriations & HEAF	86,681,026						86,681,026	(7,963,200)	78,717,826
48,500,000	Federal Sponsored Programs - Nonoperating				51,985,000			51,985,000		51,985,000
-	State Sponsored Programs - Nonoperating							-		-
3,092,805	Gifts in Support of Operations		1,754,678	200,000	1,609,064			3,563,742		3,563,742
3,898,901	Net Investment Income	42,000	2,652,059	418,000	780,731			3,892,790		3,892,790
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
133,204,865	Net Budgeted Non-Operating Revenue/(Expenses)	86,723,026	4,406,737	618,000	54,374,795	-	-	146,122,558	(7,963,200)	138,159,358
	<b>Transfers and Other:</b>									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(4,495,174)	Transfers for Debt Service - Interest	(2,483,392)	(53,200)	(1,615,528)				(4,152,120)		(4,152,120)
(7,462,700)	Transfers for Debt Service - Principal	(6,013,000)	(35,000)	(1,747,000)				(7,795,000)		(7,795,000)
(1,769,038)	Budget Transfers	31,106,965	(34,558,336)	2,380,861			186,194	(884,316)		(884,316)
(13,726,912)	Total Transfers and Other	22,610,573	(34,646,536)	(981,667)	-	-	186,194	(12,831,436)	-	(12,831,436)
\$ (13,516,924)	<b>Budget Surplus (Deficit)</b>	-	408,128	839,287	-	-	-	1,247,415	(16,930,384)	(15,682,969)
\$ 255,660,774	<b>Total Revenues and AUF Transfers</b>	144,839,025	91,536,295	20,649,229	71,766,085	-	-	328,790,634	(64,487,100)	264,303,534
(259,945,960)	<b>Total Expenses and Transfers for Interest</b>	(169,932,990)	(56,534,831)	(20,443,803)	(71,766,085)	-	(186,194)	(318,863,903)	47,556,716	(271,307,187)
\$ (4,285,186)	<b>Excess (Deficiency) of Revenue over Expenses</b>	(25,093,965)	35,001,464	205,426	-	-	(186,194)	9,926,731	(16,930,384)	(7,003,653)

**The University of Texas - Pan American**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2015**

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of	55,130,000	56,523,900
Reduction of Scholarship Expense of	<u>55,130,000</u>	<u>56,523,900</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	489,500	510,300
Academic Support	2,768,300	2,826,700
Research	901,300	878,200
Public Service	19,300	17,800
Hospitals and Clinics	-	-
Institutional Support	642,800	610,400
Student Services	26,300	21,200
Operation and Maintenance of Plant	6,046,700	6,022,600
Scholarships and Fellowships	-	-
Auxiliary Enterprises	63,800	79,000
Total	<u>10,958,000</u>	<u>10,966,200</u>
3) Depreciation Expense	<u>16,889,939</u>	<u>19,933,384</u>
4) Capitalized HEAF Revenue	<u>7,964,800</u>	<u>7,963,200</u>
4) Transfers for Debt Service - Principal	<u>7,462,700</u>	<u>7,795,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(63,094,800)	(64,487,100)
Net (Increase) Decrease in Expenditures	49,198,061	47,556,716
Net Increase (Decrease) in Budget Surplus	<u>(13,896,739)</u>	<u>(16,930,384)</u>





**Educational and  
General Funds**



The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 58,587,141	\$ 58,704,945	\$ 117,804	0.2%
Higher Education Assistance Fund	12,311,123	12,311,123	0	0.0%
Transfer from Higher Education Group Insurance	8,343,282	8,954,845	611,563	7.3%
Transfers from UT El Paso for Border Consortium	228,713	228,713	0	0.0%
Benefits Paid By the State	6,207,700	6,481,400	273,700	4.4%
<b>Subtotal - General Revenue</b>	<b>85,677,959</b>	<b>86,681,026</b>	<b>1,003,067</b>	<b>1.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>30,626,670</b>	<b>31,759,208</b>	<b>1,132,538</b>	<b>3.7%</b>
Tuition	26,960,060	27,635,028	674,968	2.5%
Tuition Differential	2,366,500	2,614,850	248,350	10.5%
Repeat/Excess Hour Tuition	1,300,110	1,509,330	209,220	16.1%
<b>Student Fees</b>	<b>54,200</b>	<b>58,800</b>	<b>4,600</b>	<b>8.5%</b>
<b>Interest on Time Deposits</b>	<b>19,000</b>	<b>42,000</b>	<b>23,000</b>	<b>121.1%</b>
<b>Other Income</b>	<b>369,374</b>	<b>342,922</b>	<b>(26,452)</b>	<b>(7.2%)</b>
<b>Transfers of E&amp;G Income</b>	<b>(3,767,348)</b>	<b>(3,871,094)</b>	<b>(103,746)</b>	<b>2.8%</b>
Transfer for Texas Public Education Grants	(3,767,348)	(3,871,094)	(103,746)	2.8%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>27,301,896</b>	<b>28,331,836</b>	<b>1,029,940</b>	<b>3.8%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>36,702,677</b>	<b>34,978,059</b>	<b>(1,724,618)</b>	<b>(4.7%)</b>
Transfer from Other Funds	36,702,677	34,978,059	(1,724,618)	(4.7%)
<b>State/Federal Grants &amp; Contracts</b>	<b>25,028,020</b>	<b>25,955,069</b>	<b>927,049</b>	<b>3.7%</b>
THECB - College Work Study	138,972	142,998	4,026	2.9%
THECB - TEXAS Grant Program	23,211,667	25,081,667	1,870,000	8.1%
THECB - Top 10% Scholarship	1,658,577	711,600	(946,977)	(57.1%)
THECB - 5th Year Accounting Scholarship	18,804	18,804	0	0.0%
Miscellaneous State Awards	0	0	0	-
<b>Subtotal - Other Sources</b>	<b>61,730,697</b>	<b>60,933,128</b>	<b>(797,569)</b>	<b>(1.3%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 174,710,552</b>	<b>\$ 175,945,990</b>	<b>\$ 1,235,438</b>	<b>0.7%</b>

The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 65,230,881	\$ 65,866,218	\$ 635,337	1.0%
Faculty Salaries	52,775,808	53,695,062	919,254	1.7%
Departmental Operating Expense	5,964,718	5,840,152	(124,566)	(2.1%)
Instructional Administration	6,490,355	6,331,004	(159,351)	(2.5%)
<b>Library</b>	3,912,461	3,871,138	(41,323)	(1.1%)
<b>Special Items - Instructional Support</b>	4,164,434	4,260,925	96,491	2.3%
Distance Learning Law School	113,326	113,326	0	0.0%
Institutional Enhancement	2,962,532	3,046,700	84,168	2.8%
Cooperative Pharmacy Doctorate	119,406	125,566	6,160	5.2%
Sarr County Upper Level Center	69,170	71,008	1,838	2.7%
McAllen Teaching Site	400,000	400,000	0	0.0%
Regional Advanced Tooling Center	500,000	504,325	4,325	0.9%
<b>Subtotal - Instruction and Academic Support</b>	<u>73,307,776</u>	<u>73,998,281</u>	<u>690,505</u>	<u>0.9%</u>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	369,883	369,225	(658)	(0.2%)
<b>Special Items - Research</b>	655,929	657,133	1,204	0.2%
Research Development Fund	550,907	550,907	0	0.0%
Institutional Enhancement	105,022	106,226	1,204	1.1%
<b>Subtotal - Research</b>	<u>1,025,812</u>	<u>1,026,358</u>	<u>546</u>	<u>0.1%</u>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	590,362	582,954	(7,408)	(1.3%)
<b>Special Items - Public Service</b>	1,403,123	1,423,358	20,235	1.4%
Border Consortium - U. T. El Paso	228,713	235,817	7,104	3.1%
Ctr. for Entrepreneurship and Economic Development	269,584	269,933	349	0.1%
Center for Manufacturing	228,846	233,287	4,441	1.9%
International Trade and Technology Center	61,607	62,957	1,350	2.2%
U. T. System K-12 Collaboration	82,671	84,207	1,536	1.9%
Diabetes Registry	126,035	129,653	3,618	2.9%
Texas/Mexico Border Health	164,365	168,239	3,874	2.4%
Institutional Enhancement	241,302	239,265	(2,037)	(0.8%)
<b>Subtotal - Public Service</b>	<u>1,993,485</u>	<u>2,006,312</u>	<u>12,827</u>	<u>0.6%</u>

The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	12,975,455	11,251,747	(1,723,708)	(13.3%)
<b>Special Items - Institutional Support</b>	252,000	252,000	0	0.0%
Institutional Enhancement	252,000	252,000	0	0.0%
<b>Subtotal - Institutional Support</b>	<b>13,227,455</b>	<b>11,503,747</b>	<b>(1,723,708)</b>	<b>(13.0%)</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	5,964,008	5,877,186	(86,822)	(1.5%)
<b>Special Items - Student Services</b>	497,758	494,832	(2,926)	(0.6%)
Institutional Enhancement	430,648	426,839	(3,809)	(0.9%)
Transition to College	67,110	67,993	883	1.3%
<b>Subtotal - Student Services</b>	<b>6,461,766</b>	<b>6,372,018</b>	<b>(89,748)</b>	<b>(1.4%)</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	26,848,100	28,858,271	2,010,171	7.5%
Old Age and Survivors Insurance	6,146,400	6,009,700	(136,700)	(2.2%)
Staff Group Insurance Premiums	14,235,200	15,926,971	1,691,771	11.9%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	196,200	222,600	26,400	13.5%
Retirement Contributions	5,764,300	6,224,100	459,800	8.0%
Unemployment Compensation Insurance	292,000	254,400	(37,600)	(12.9%)
Accrued Vacation and Sick Leave	214,000	220,500	6,500	3.0%
<b>Subtotal - Staff Benefits</b>	<b>26,848,100</b>	<b>28,858,271</b>	<b>2,010,171</b>	<b>7.5%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	7,176,711	6,562,287	(614,424)	(8.6%)
Plant Support Services	3,499,145	2,904,930	(594,215)	(17.0%)
Building Maintenance	1,394,994	1,449,979	54,985	3.9%
Custodial Services	1,604,738	1,567,082	(37,656)	(2.3%)
Grounds Maintenance	677,834	640,296	(37,538)	(5.5%)
Utilities	0	0	0	-
<b>Special Items - O&amp;M of Plant</b>	8,495,501	8,496,392	891	0.0%
Debt Service - HEAF Funded	1,280,013	1,279,784	(229)	0.0%
Tuition Revenue Bond Retirement	7,215,488	7,216,608	1,120	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>15,672,212</b>	<b>15,058,679</b>	<b>(613,533)</b>	<b>(3.9%)</b>

The University of Texas-Pan American  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted	2015	Increase or (Decrease)	
	2014		Amount	Percent
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>28,578,078</b>	<b>29,516,227</b>	<b>938,149</b>	<b>3.3%</b>
Scholarships	1,248,850	1,259,950	11,100	0.9%
Institutional Enhancement	2,125,779	2,125,779	0	0.0%
University Scholars	133,873	133,873	0	0.0%
Coop Pharm Doctorate	15,556	15,556	0	0.0%
Transition to College	26,000	26,000	0	0.0%
THECB - Scholarships and Fellowships	25,028,020	25,955,069	927,049	3.7%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>28,578,078</b>	<b>29,516,227</b>	<b>938,149</b>	<b>3.3%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 167,114,684</b>	<b>\$ 168,339,893</b>	<b>\$ 1,225,209</b>	<b>0.7%</b>
HEAF Capital Projects	7,595,868	7,606,097	10,229	0.1%
<b>GRAND TOTAL</b>	<b>174,710,552</b>	<b>175,945,990</b>	<b>1,235,438</b>	<b>0.7%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2015</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 65,866,218	\$ 34,239,448	\$ 16,147,321	\$ 15,479,449
Faculty Salaries	53,695,062	29,818,754	13,472,047	10,404,261
Departmental Operating Expense	5,840,152	1,915,519	1,358,677	2,565,956
Instructional Administration	6,331,004	2,505,175	1,316,597	2,509,232
<b>Library</b>	<b>3,871,138</b>	<b>2,414,118</b>	<b>501,410</b>	<b>955,610</b>
<b>Special Items - Instructional Support</b>	<b>4,260,925</b>	<b>4,253,588</b>	<b>7,337</b>	<b>-</b>
Distance Learning Law School	113,326	113,326	-	-
Cooperative Pharmacy Program	125,566	125,566	-	-
Mcallen Teaching Site	400,000	400,000	-	-
Adv Manuf Research Educ Park	504,325	500,000	4,325	-
Starr County Upper Level Center	71,008	67,996	3,012	-
Institutional Enhancement	3,046,700	3,046,700	-	-
<b>Subtotal - Instruction and Academic Support</b>	<b>73,998,281</b>	<b>40,907,154</b>	<b>16,656,068</b>	<b>16,435,059</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>369,225</b>	<b>121,359</b>	<b>85,299</b>	<b>162,567</b>
<b>Special Items - Research</b>	<b>657,133</b>	<b>657,133</b>	<b>-</b>	<b>-</b>
Research Development Fund	550,907	550,907	-	-
Institutional Enhancement	106,226	106,226	-	-
<b>Subtotal - Research</b>	<b>1,026,358</b>	<b>778,492</b>	<b>85,299</b>	<b>162,567</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>582,954</b>	<b>95,329</b>	<b>359,926</b>	<b>127,699</b>
<b>Special Items - Public Service</b>	<b>1,423,358</b>	<b>1,378,800</b>	<b>44,558</b>	<b>-</b>
Center for Manufacturing	233,287	228,846	4,441	-
International Trade and Technology Center	62,957	59,748	3,209	-
Center for Entrepreneurship and Economic Development	269,933	269,475	458	-
Border Consortium-UT El Paso	235,817	228,713	7,104	-
Diabetes Registry	129,653	114,434	15,219	-
Texas/Mexico Border Health	168,239	158,656	9,583	-
U.T. System K-12 Collaboration	84,207	79,663	4,544	-
Institutional Enhancement	239,265	239,265	-	-
<b>Subtotal - Public Service</b>	<b>2,006,312</b>	<b>1,474,129</b>	<b>404,484</b>	<b>127,699</b>

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2015</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	11,251,747	4,188,336	2,430,758	4,632,653
<b>Special Items - Institutional Support</b>	252,000	252,000	-	-
Institutional Enhancement	252,000	252,000	-	-
<b>Subtotal - Institutional Support</b>	<b>11,503,747</b>	<b>4,440,336</b>	<b>2,430,758</b>	<b>4,632,653</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	5,877,186	1,956,915	1,349,098	2,571,173
<b>Special Items - Student Services</b>	494,832	494,832	-	-
Transition to College	67,993	67,993	-	-
Institutional Enhancement	426,839	426,839	-	-
<b>Subtotal - Student Services</b>	<b>6,372,018</b>	<b>2,451,747</b>	<b>1,349,098</b>	<b>2,571,173</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	28,858,271	15,436,245	5,674,100	7,747,926
Old Age and Survivors Insurance	6,009,700	3,425,400	1,332,200	1,252,100
Staff Group Insurance Premiums	15,926,971	8,954,845	3,153,400	3,818,726
Worker's Compensation Insurance	222,600	-	-	222,600
Retirement Contributions	6,224,100	3,056,000	1,188,500	1,979,600
Unemployment Compensation Insurance	254,400	-	-	254,400
Accrued Vacation and Sick Leave	220,500	-	-	220,500
<b>Subtotal - Staff Benefits</b>	<b>28,858,271</b>	<b>15,436,245</b>	<b>5,674,100</b>	<b>7,747,926</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation &amp; Maintenance of Plant</b>	6,562,287	2,375,100	1,440,952	2,746,235
Plant Support Services	2,904,930	1,172,983	596,022	1,135,925
Building Maintenance	1,449,979	476,586	334,976	638,417
Custodial Services	1,567,082	515,076	362,030	689,976
Grounds Maintenance	640,296	210,455	147,924	281,917
<b>Special Items - Operation &amp; Maintenance of Plant</b>	8,496,392	8,496,392	-	-
Debt Service - HEAF Funded	1,279,784	1,279,784	-	-
Tuition Revenue Bond Retirement	7,216,608	7,216,608	-	-
<b>Subtotal - Operation &amp; Maintenance Of Plant</b>	<b>15,058,679</b>	<b>10,871,492</b>	<b>1,440,952</b>	<b>2,746,235</b>



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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2015	General Revenue	Other E & G Income	Other Sources
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships & Fellowships	29,516,227	28,670,403	291,077	554,747
Scholarships	1,259,950	414,126	291,077	554,747
Institutional Enhancement	2,125,779	2,125,779	-	-
University Scholars	133,873	133,873	-	-
Coop Pharm Doctorate	15,556	15,556	-	-
Transition to College	26,000	26,000	-	-
THECB - Scholarships and Fellowships	25,955,069	25,955,069	-	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b><u>29,516,227</u></b>	<b><u>28,670,403</u></b>	<b><u>291,077</u></b>	<b><u>554,747</u></b>
<b>TOTAL Budgeted Expenditures</b>	<b>168,339,893</b>	<b>105,029,998</b>	<b>28,331,836</b>	<b>34,978,059</b>
HEAF Capital Projects	7,606,097	7,606,097	-	-
<b>GRAND TOTAL</b>	<b><u>\$ 175,945,990</u></b>	<b><u>\$ 112,636,095</u></b>	<b><u>\$ 28,331,836</u></b>	<b><u>\$ 34,978,059</u></b>

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



The University of Texas - Pan American

2014-2015

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

	2013-2014				2014-2015			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF SCIENCE AND MATHEMATICS	8,613,287	7,055,791	1,235,573	321,923	9,076,949	7,498,299	1,246,351	332,299
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE	5,583,662	4,631,004	535,296	417,362	5,812,855	4,841,404	542,937	428,514
COLLEGE OF BUSINESS ADMINISTRATION	8,316,720	6,923,021	1,024,799	368,900	9,161,682	7,538,081	1,234,274	389,327
COLLEGE OF EDUCATION	5,996,949	4,939,431	592,687	464,831	5,899,546	4,798,330	618,963	482,253
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES	7,291,471	6,143,359	700,785	447,327	7,549,273	6,382,653	720,755	445,865
COLLEGE OF ARTS AND HUMANITIES	11,667,715	10,778,761	539,746	349,208	12,271,551	11,345,031	552,122	374,398
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES	5,352,573	4,779,239	303,055	270,279	5,684,450	5,092,257	310,785	281,408
Other Instruction	12,408,504	7,525,202	1,032,777	3,850,525	10,409,912	6,199,007	613,965	3,596,940
Total Faculty Salaries, DOE, and Instructional Administration	65,230,881	52,775,808	5,964,718	6,490,355	65,866,218	53,695,062	5,840,152	6,331,004



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SCIENCE AND MATHEMATICS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110COSM00 College of Science & Math								
Administrative & Professional	1.00	176,680		176,680	1.00	181,150		181,150
Classified Personnel	3.50	126,234		126,234	3.50	132,140		132,140
Wages		4,748		4,748		4,748		4,748
Maintenance, Operation & Equip			10,761	10,761			10,761	10,761
Travel			3,500	3,500			3,500	3,500
	4.50	307,662	14,261	321,923	4.50	318,038	14,261	332,299
140BIOL00 DOE/FS Biology								
Faculty	24.50	1,615,989		1,615,989	25.50	1,755,911		1,755,911
Classified Personnel	4.00	132,046		132,046	3.00	117,531		117,531
Wages		108,000		108,000		108,000		108,000
Maintenance, Operation & Equip			35,947	35,947			35,947	35,947
Travel			18,239	18,239			18,239	18,239
Miscellaneous Expenses			100,000	100,000			100,000	100,000
	28.50	1,856,035	154,186	2,010,221	28.50	1,981,442	154,186	2,135,628
140CHEM00 DOE/FS Chemistry								
Faculty	17.96	1,255,578		1,255,578	18.30	1,337,858		1,337,858
Classified Personnel	4.00	147,584		147,584	4.00	157,126		157,126
Wages		61,005		61,005		61,005		61,005
Maintenance, Operation & Equip			17,883	17,883			15,811	15,811
Travel			9,400	9,400			9,400	9,400
	21.96	1,464,167	27,283	1,491,450	22.30	1,555,989	25,211	1,581,200
140CLAB00 DOE/FS Coastal Studies Lab								
Administrative & Professional		21,517		21,517				

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SCIENCE AND MATHEMATICS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140CLAB00 DOE/FS Coastal Studies Lab								
Classified Personnel	3.00	98,938		98,938	3.00	100,740		100,740
Maintenance, Operation & Equip			2,654	2,654			2,654	2,654
Travel			2,114	2,114			2,114	2,114
Miscellaneous Expenses							21,517	21,517
	<u>3.00</u>	<u>120,455</u>	<u>4,768</u>	<u>125,223</u>	<u>3.00</u>	<u>100,740</u>	<u>26,285</u>	<u>127,025</u>
140COSM00 COSM Operating Exp								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			8,249	8,249			8,249	8,249
140MATH00 DOE/FS Mathematics								
Faculty	48.00	3,067,858		3,067,858	48.00	3,196,906		3,196,906
Classified Personnel	3.50	78,600		78,600	3.50	84,820		84,820
Wages		2,725		2,725		2,725		2,725
Teaching Assistants		70,000		70,000		70,000		70,000
Maintenance, Operation & Equip			17,584	17,584			17,584	17,584
Travel			35,800	35,800			35,800	35,800
	<u>51.50</u>	<u>3,219,183</u>	<u>53,384</u>	<u>3,272,567</u>	<u>51.50</u>	<u>3,354,451</u>	<u>53,384</u>	<u>3,407,835</u>
140PHYS00 DOE/FS Physics and Geology								
Faculty	17.00	1,046,366		1,046,366	18.08	1,137,624		1,137,624
Classified Personnel	2.87	89,815		89,815	2.87	94,616		94,616
Wages		173,220		173,220		173,220		173,220
Maintenance, Operation & Equip			9,653	9,653			9,653	9,653
Travel			13,300	13,300			13,300	13,300
	<u>19.87</u>	<u>1,309,401</u>	<u>22,953</u>	<u>1,332,354</u>	<u>20.95</u>	<u>1,405,460</u>	<u>22,953</u>	<u>1,428,413</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SCIENCE AND MATHEMATICS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140PHYS00 DOE/FS Physics and Geology								
142BIOL00 Lab Fee- Biology								
Maintenance, Operation & Equip			24,100	24,100			25,600	25,600
			24,100	24,100			25,600	25,600
142CHEM00 Lab Fee- Chemistry								
Maintenance, Operation & Equip			11,300	11,300			12,900	12,900
			11,300	11,300			12,900	12,900
142PHYS00 Lab Fee - Physics and Geology								
Maintenance, Operation & Equip			15,900	15,900			17,800	17,800
			15,900	15,900			17,800	17,800
General Funds								
Administrative & Professional	1.00	198,197		198,197	1.00	181,150		181,150
Faculty	107.46	6,985,791		6,985,791	109.88	7,428,299		7,428,299
Classified Personnel	20.87	673,217		673,217	19.87	686,973		686,973
Wages		349,698		349,698		349,698		349,698
Teaching Assistants		70,000		70,000		70,000		70,000
Maintenance, Operation & Equip			154,031	154,031			156,959	156,959
Travel			82,353	82,353			82,353	82,353
Miscellaneous Expenses			100,000	100,000			121,517	121,517
	129.33	8,276,903	336,384	8,613,287	130.75	8,716,120	360,829	9,076,949

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110ENCS00 Engineering Computer Science								
Administrative & Professional	1.00	184,320		184,320	1.00	209,740		209,740
Classified Personnel	4.25	156,465		156,465	5.25	207,197		207,197
Wages		6,207		6,207		6,207		6,207
Maintenance, Operation & Equip			3,433	3,433			3,433	3,433
Travel			1,937	1,937			1,937	1,937
Miscellaneous Expenses			65,000	65,000				
	5.25	346,992	70,370	417,362	6.25	423,144	5,370	428,514
140CSCI00 DOE/FS Computer Science								
Faculty	16.00	1,379,032		1,379,032	17.00	1,522,502		1,522,502
Classified Personnel	1.90	80,413		80,413	1.90	82,996		82,996
Wages		25,220		25,220		25,220		25,220
Maintenance, Operation & Equip			13,181	13,181			13,181	13,181
Travel			6,361	6,361			6,361	6,361
Miscellaneous Expenses			86,220	86,220			86,220	86,220
	17.90	1,484,665	105,762	1,590,427	18.90	1,630,718	105,762	1,736,480
140CSCI01 Comp Engr Degree Pgm								
Classified Personnel	1.00	22,720		22,720	1.00	24,528		24,528
Maintenance, Operation & Equip			2,244	2,244			2,244	2,244
Travel			1,747	1,747			1,747	1,747
Miscellaneous Expenses			40,000	40,000			40,000	40,000
	1.00	22,720	43,991	66,711	1.00	24,528	43,991	68,519
140ELEC00 DOE/FS Electrical Engineer								
Faculty	14.00	1,166,653		1,166,653	13.00	1,120,203		1,120,203



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

	2013-2014			2014-2015				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
140ELEC00 DOE/FS Electrical Engineer								
Classified Personnel	1.00	26,699		26,699	1.00	27,709		27,709
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			3,218	3,218			3,218	3,218
Travel			6,087	6,087			6,087	6,087
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	15.00	1,200,836	39,305	1,240,141	14.00	1,155,396	39,305	1,194,701
140EMEC00 DOE/FS Mechanical Engineering								
Faculty	19.00	1,461,567		1,461,567	19.00	1,558,725		1,558,725
Classified Personnel	1.00	28,770		28,770	1.00	29,990		29,990
Wages		8,000		8,000		8,000		8,000
Maintenance, Operation & Equip			5,088	5,088			5,088	5,088
Travel			6,361	6,361			6,361	6,361
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	20.00	1,498,337	41,449	1,539,786	20.00	1,596,715	41,449	1,638,164
140EMFG00 DOE/FS Manufacturing Engineer								
Faculty	7.00	623,752		623,752	7.00	639,974		639,974
Classified Personnel	1.00	35,655		35,655	1.00	36,675		36,675
Wages		6,999		6,999		6,999		6,999
Maintenance, Operation & Equip			5,362	5,362			5,362	5,362
Travel			2,878	2,878			2,878	2,878
Miscellaneous Expenses			46,049	46,049			46,049	46,049
	8.00	666,406	54,289	720,695	8.00	683,648	54,289	737,937
140ENCS00 ENCS Operating Exp								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140ENCS00 ENCS Operating Exp								
Maintenance, Operation & Equip			8,140	8,140			8,140	8,140
			8,140	8,140			8,140	8,140
142EMEC00 Lab Fee- Mech Engr								
Maintenance, Operation & Equip			400	400			400	400
			400	400			400	400
General Funds								
Administrative & Professional	1.00	184,320		184,320	1.00	209,740		209,740
Faculty	56.00	4,631,004		4,631,004	56.00	4,841,404		4,841,404
Classified Personnel	10.15	350,722		350,722	11.15	409,095		409,095
Wages		53,910		53,910		53,910		53,910
Maintenance, Operation & Equip			41,066	41,066			41,066	41,066
Travel			25,371	25,371			25,371	25,371
Miscellaneous Expenses			297,269	297,269			232,269	232,269
	67.15	5,219,956	363,706	5,583,662	68.15	5,514,149	298,706	5,812,855

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS ADMINISTRATION

	2013-2014			2014-2015				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
110COBA00 College of Business Admin								
Administrative & Professional	1.00	190,122		190,122	1.00	205,134		205,134
Classified Personnel	3.00	145,592		145,592	3.00	151,007		151,007
Wages		2,900		2,900		2,900		2,900
Maintenance, Operation & Equip			7,503	7,503			7,503	7,503
Travel			22,783	22,783			22,783	22,783
	4.00	338,614	30,286	368,900	4.00	359,041	30,286	389,327
140ABLW00 DOE/FS Accounting Business Law								
Faculty	13.00	1,417,246		1,417,246	17.00	1,876,222		1,876,222
Classified Personnel	1.00	25,681		25,681	1.00	25,928		25,928
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			3,833	3,833			3,833	3,833
Travel			5,460	5,460			5,460	5,460
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	14.00	1,446,927	29,293	1,476,220	18.00	1,906,150	29,293	1,935,443
140CISQ00 DOE/FS CIS Quantitative Methods								
Faculty	16.00	1,551,872		1,551,872	16.00	1,587,472		1,587,472
Classified Personnel	1.00	23,808		23,808	1.00	25,748		25,748
Wages		4,500		4,500		4,500		4,500
Maintenance, Operation & Equip			3,854	3,854			3,854	3,854
Travel			10,010	10,010			10,010	10,010
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	17.00	1,580,180	21,864	1,602,044	17.00	1,617,720	21,864	1,639,584
140COBA00 COBA Operating Exp								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS ADMINISTRATION

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140COBA00 COBA Operating Exp								
Maintenance, Operation & Equip			7,375	7,375			7,375	7,375
Miscellaneous Expenses							200,000	200,000
			<u>7,375</u>	<u>7,375</u>			<u>207,375</u>	<u>207,375</u>
140EFIN00 DOE/FS Economic and Finance								
Faculty	17.00	1,662,272		1,662,272	17.00	1,713,849		1,713,849
Classified Personnel	1.00	24,048		24,048	1.00	25,128		25,128
Wages		7,260		7,260		7,260		7,260
Maintenance, Operation & Equip			3,806	3,806			3,806	3,806
Travel			8,636	8,636			8,636	8,636
	<u>18.00</u>	<u>1,693,580</u>	<u>12,442</u>	<u>1,706,022</u>	<u>18.00</u>	<u>1,746,237</u>	<u>12,442</u>	<u>1,758,679</u>
140MARK00 DOE/FS Marketing								
Faculty	11.00	1,161,727		1,161,727	11.00	1,197,034		1,197,034
Classified Personnel	1.00	27,048		27,048	1.00	28,968		28,968
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			3,759	3,759			3,759	3,759
Travel			7,141	7,141			7,141	7,141
	<u>12.00</u>	<u>1,190,357</u>	<u>10,900</u>	<u>1,201,257</u>	<u>12.00</u>	<u>1,227,584</u>	<u>10,900</u>	<u>1,238,484</u>
140MBAP00 DOE/FS Bus Ad Grad Stud								
Administrative & Professional		9,228		9,228		9,228		9,228
Classified Personnel	1.00	22,240		22,240	1.00	24,720		24,720
Maintenance, Operation & Equip			5,579	5,579			5,579	5,579
Miscellaneous Expenses			40,000	40,000			40,000	40,000
	<u>1.00</u>	<u>31,468</u>	<u>45,579</u>	<u>77,047</u>	<u>1.00</u>	<u>33,948</u>	<u>45,579</u>	<u>79,527</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS ADMINISTRATION

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140MBAP00 DOE/FS Bus Ad Grad Stud								
140MGMT00 DOE/FS Mgmt Marketing Intl Bus								
Faculty	11.00	1,129,904		1,129,904	11.00	1,163,504		1,163,504
Classified Personnel	1.00	38,227		38,227	1.00	39,264		39,264
Wages		1,582		1,582		1,582		1,582
Maintenance, Operation & Equip			3,930	3,930			3,930	3,930
Travel			7,015	7,015			7,015	7,015
	12.00	1,169,713	10,945	1,180,658	12.00	1,204,350	10,945	1,215,295
140PHDP00 Intl Bus Phd Program								
Administrative & Professional		9,436		9,436		9,436		9,436
Classified Personnel	1.00	26,133		26,133	1.00	26,904		26,904
Wages		1,050		1,050		1,050		1,050
Maintenance, Operation & Equip			3,602	3,602			3,602	3,602
Travel			8,976	8,976			8,976	8,976
Miscellaneous Expenses			648,000	648,000			648,000	648,000
	1.00	36,619	660,578	697,197	1.00	37,390	660,578	697,968
General Funds								
Administrative & Professional	1.00	208,786		208,786	1.00	223,798		223,798
Faculty	68.00	6,923,021		6,923,021	72.00	7,538,081		7,538,081
Classified Personnel	10.00	332,777		332,777	10.00	347,667		347,667
Wages		22,874		22,874		22,874		22,874
Maintenance, Operation & Equip			43,241	43,241			43,241	43,241
Travel			70,021	70,021			70,021	70,021
Miscellaneous Expenses			716,000	716,000			916,000	916,000

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 COLLEGE OF BUSINESS ADMINISTRATION

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
General Funds	79.00	7,487,458	829,262	8,316,720	83.00	8,132,420	1,029,262	9,161,682

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF EDUCATION

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110COED00 College of Education								
Administrative & Professional	1.00	162,870		162,870	1.00	167,219		167,219
Classified Personnel	5.00	194,209		194,209	5.00	202,401		202,401
Wages		5,265		5,265		5,265		5,265
Maintenance, Operation & Equip			3,553	3,553			3,553	3,553
Travel			5,221	5,221			5,221	5,221
	6.00	362,344	8,774	371,118	6.00	374,885	8,774	383,659
140CIES00 DOE/FS Curr and Instruction								
Faculty	26.00	1,789,098		1,789,098	25.00	1,824,716		1,824,716
Classified Personnel	2.00	44,300		44,300	2.00	47,568		47,568
Wages		5,122		5,122		5,122		5,122
Maintenance, Operation & Equip			21,657	21,657			21,657	21,657
Travel			25,819	25,819			25,819	25,819
	28.00	1,838,520	47,476	1,885,996	27.00	1,877,406	47,476	1,924,882
140COED00 DOE/FS Curr Resource Center								
Wages		1,140		1,140		1,140		1,140
Maintenance, Operation & Equip			4,658	4,658			4,658	4,658
		1,140	4,658	5,798		1,140	4,658	5,798
140COED01 COE Operating Exp								
Maintenance, Operation & Equip			12,967	12,967			12,967	12,967
			12,967	12,967			12,967	12,967
140EDLP00 DOE/FS Educational Psychology								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF EDUCATION

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140EDLP00 DOE/FS Educational Psychology								
Faculty	19.00	1,245,506		1,245,506	17.00	1,191,014		1,191,014
Classified Personnel	2.00	44,940		44,940	2.00	48,448		48,448
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			16,084	16,084			16,084	16,084
Travel			19,365	19,365			19,365	19,365
	<u>21.00</u>	<u>1,293,866</u>	<u>35,449</u>	<u>1,329,315</u>	<u>19.00</u>	<u>1,242,882</u>	<u>35,449</u>	<u>1,278,331</u>
140EDLP01 DOE/FS Ofc Field Experience								
Administrative & Professional		10,729		10,729		10,729		10,729
Classified Personnel	3.00	78,092		78,092	3.00	82,973		82,973
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			2,612	2,612			2,612	2,612
	<u>3.00</u>	<u>91,101</u>	<u>2,612</u>	<u>93,713</u>	<u>3.00</u>	<u>95,982</u>	<u>2,612</u>	<u>98,594</u>
140EDLP02 Counseling and Training Clinic								
Administrative & Professional	<u>1.00</u>	<u>71,600</u>		<u>71,600</u>	<u>1.00</u>	<u>73,850</u>		<u>73,850</u>
	1.00	71,600		71,600	1.00	73,850		73,850
140KINE00 DOE/FS Health and Kinesiology								
Faculty	14.00	837,736		837,736	13.00	757,947		757,947
Classified Personnel	2.00	45,512		45,512	2.00	48,428		48,428
Wages		4,560		4,560		4,560		4,560
Maintenance, Operation & Equip			19,914	19,914			19,914	19,914
Travel			7,531	7,531			7,531	7,531
	<u>16.00</u>	<u>887,808</u>	<u>27,445</u>	<u>915,253</u>	<u>15.00</u>	<u>810,935</u>	<u>27,445</u>	<u>838,380</u>



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction COLLEGE OF EDUCATION	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
140KINE00 DOE/FS Health and Kinesiology								
140LEAD00 DOE/FS Educational Leadership								
Faculty	15.00	1,067,091		1,067,091	14.00	1,024,653		1,024,653
Classified Personnel	2.00	45,899		45,899	2.00	49,028		49,028
Wages		3,420		3,420		3,420		3,420
Maintenance, Operation & Equip			12,521	12,521			12,521	12,521
Travel			13,985	13,985			13,985	13,985
	17.00	1,116,410	26,506	1,142,916	16.00	1,077,101	26,506	1,103,607
140UGTC00 Office Teacher Certification								
Administrative & Professional	1.00	53,755		53,755	1.00	60,616		60,616
Classified Personnel	3.00	104,126		104,126	3.00	108,470		108,470
Wages		2,616		2,616		2,616		2,616
Maintenance, Operation & Equip			5,836	5,836			5,836	5,836
Travel			1,940	1,940			1,940	1,940
	4.00	160,497	7,776	168,273	4.00	171,702	7,776	179,478
General Funds								
Administrative & Professional	3.00	298,954		298,954	3.00	312,414		312,414
Faculty	74.00	4,939,431		4,939,431	69.00	4,798,330		4,798,330
Classified Personnel	19.00	557,078		557,078	19.00	587,316		587,316
Wages		27,823		27,823		27,823		27,823
Maintenance, Operation & Equip			99,802	99,802			99,802	99,802
Travel			73,861	73,861			73,861	73,861
	96.00	5,823,286	173,663	5,996,949	91.00	5,725,883	173,663	5,899,546

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110CHSH00 College Health Sci Human Srv								
Administrative & Professional	2.00	238,140		238,140	2.00	237,515		237,515
Classified Personnel	4.50	173,258		173,258	4.50	172,421		172,421
Wages		11,788		11,788		11,788		11,788
Maintenance, Operation & Equip			11,141	11,141			11,141	11,141
Travel			13,000	13,000			13,000	13,000
	6.50	423,186	24,141	447,327	6.50	421,724	24,141	445,865
140CHSH00 COHSHS Operating Ex								
Maintenance, Operation & Equip			11,992	11,992			11,992	11,992
			11,992	11,992			11,992	11,992
140CLSP00 DOE/FS Clinical Lab								
Faculty	5.49	387,093		387,093	5.49	396,256		396,256
Classified Personnel	1.00	23,651		23,651	1.00	26,951		26,951
Wages		7,372		7,372		7,372		7,372
Maintenance, Operation & Equip			19,313	19,313			19,313	19,313
Travel			4,129	4,129			4,129	4,129
	6.49	418,116	23,442	441,558	6.49	430,579	23,442	454,021
140CSDS00 DOE/FS Speech and Hearing								
Classified Personnel	1.00	23,400		23,400	1.00	23,328		23,328
Wages		9,245		9,245		9,245		9,245
Maintenance, Operation & Equip			3,171	3,171			3,171	3,171
	1.00	32,645	3,171	35,816	1.00	32,573	3,171	35,744

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	2013-2014			2014-2015				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
140CSDS01 DOE/FS Communication Disorders								
Administrative & Professional	1.00	65,480		65,480	1.00	65,000		65,000
Faculty	7.00	477,032		477,032	7.00	492,286		492,286
Classified Personnel	1.00	25,488		25,488	1.00	27,368		27,368
Wages		977		977		977		977
Maintenance, Operation & Equip			13,159	13,159			13,159	13,159
Travel			3,579	3,579			3,579	3,579
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	9.00	568,977	22,738	591,715	9.00	585,631	22,738	608,369
140DIET00 DOE/FS Dietetics								
Faculty	3.51	258,759		258,759	3.51	263,354		263,354
Wages		5,909		5,909		5,909		5,909
Maintenance, Operation & Equip			10,384	10,384			10,384	10,384
Travel			3,029	3,029			3,029	3,029
	3.51	264,668	13,413	278,081	3.51	269,263	13,413	282,676
140NURS00 DOE/FS Nursing Education								
Faculty	27.00	1,876,184		1,876,184	27.00	1,927,790		1,927,790
Classified Personnel	2.00	47,466		47,466	2.00	50,063		50,063
Wages		26,100		26,100		26,100		26,100
Maintenance, Operation & Equip			19,432	19,432			19,432	19,432
Travel			6,879	6,879			6,879	6,879
	29.00	1,949,750	26,311	1,976,061	29.00	2,003,953	26,311	2,030,264
140OTRP00 DOE/FS Occupational Therapy								
Faculty	5.00	399,484		399,484	5.00	414,178		414,178

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140OTRP00 DOE/FS Occupational Therapy								
Classified Personnel	1.00	23,174		23,174	1.00	23,905		23,905
Wages		913		913		913		913
Maintenance, Operation & Equip			23,346	23,346			23,346	23,346
Travel			5,000	5,000			5,000	5,000
	6.00	423,571	28,346	451,917	6.00	438,996	28,346	467,342
140PASP00 DOE/FS Physician Assistance Pr								
Faculty	8.69	716,344		716,344	7.69	741,322		741,322
Classified Personnel	1.50	41,863		41,863	1.50	43,742		43,742
Wages		970		970		970		970
Maintenance, Operation & Equip			40,229	40,229			40,229	40,229
Travel			5,229	5,229			5,229	5,229
	10.19	759,177	45,458	804,635	9.19	786,034	45,458	831,492
140PHRM00 DOE/FS Cooperative Pharmacy P								
Faculty	2.00	150,000		150,000	2.00	152,100		152,100
	2.00	150,000		150,000	2.00	152,100		152,100
140RHAB00 DOE/FS Rehabilitation								
Faculty	15.00	1,014,620		1,014,620	16.00	1,093,892		1,093,892
Classified Personnel	2.00	47,568		47,568	2.00	53,045		53,045
Wages		1,482		1,482		1,482		1,482
Maintenance, Operation & Equip			4,907	4,907			4,907	4,907
Travel			6,377	6,377			6,377	6,377
Miscellaneous Expenses			14,119	14,119			14,119	14,119
	17.00	1,063,670	25,403	1,089,073	18.00	1,148,419	25,403	1,173,822

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF HEALTH SCIENCES AND HUMAN SERVICES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140RHAB00 DOE/FS Rehabilitation								
140SOWK00 DOE/FS Social Work								
Administrative & Professional	1.00	60,000		60,000	1.00	61,890		61,890
Faculty	13.00	843,843		843,843	13.00	881,475		881,475
Classified Personnel	2.00	45,840		45,840	2.00	48,608		48,608
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			23,674	23,674			23,674	23,674
Travel			7,429	7,429			7,429	7,429
	16.00	952,193	31,103	983,296	16.00	994,483	31,103	1,025,586
140SOWK01 DOE/FS Social Work Dist								
Faculty		20,000		20,000		20,000		20,000
Travel			10,000	10,000			10,000	10,000
		20,000	10,000	30,000		20,000	10,000	30,000
General Funds								
Administrative & Professional	4.00	363,620		363,620	4.00	364,405		364,405
Faculty	86.69	6,143,359		6,143,359	86.69	6,382,653		6,382,653
Classified Personnel	16.00	451,708		451,708	16.00	469,431		469,431
Wages		67,266		67,266		67,266		67,266
Maintenance, Operation & Equip			180,748	180,748			180,748	180,748
Travel			64,651	64,651			64,651	64,651
Miscellaneous Expenses			20,119	20,119			20,119	20,119
	106.69	7,025,953	265,518	7,291,471	106.69	7,283,755	265,518	7,549,273

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND HUMANITIES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110COAH00 College Arts and Humanities								
Administrative & Professional	1.00	159,200		159,200	1.00	163,260		163,260
Classified Personnel	4.50	169,667		169,667	5.00	190,797		190,797
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			11,841	11,841			11,841	11,841
Travel			5,500	5,500			5,500	5,500
	5.50	331,867	17,341	349,208	6.00	357,057	17,341	374,398
140ARRT00 DOE/FS Art								
Faculty	18.00	1,159,828		1,159,828	18.00	1,215,959		1,215,959
Classified Personnel	2.50	78,322		78,322	2.50	81,161		81,161
Wages		3,408		3,408		3,408		3,408
Teaching Assistants		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			9,841	9,841			9,841	9,841
Travel			8,050	8,050			8,050	8,050
	20.50	1,261,558	17,891	1,279,449	20.50	1,320,528	17,891	1,338,419
140COAH00 COAH Operating Exp								
Maintenance, Operation & Equip			13,778	13,778			13,778	13,778
Travel			1,000	1,000			1,000	1,000
			14,778	14,778			14,778	14,778
140COMU00 DOE/FS Communication								
Faculty	23.00	1,274,800		1,274,800	23.00	1,318,932		1,318,932
Classified Personnel	3.00	81,314		81,314	3.00	86,445		86,445
Wages		3,147		3,147		3,147		3,147
Teaching Assistants		40,000		40,000		40,000		40,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND HUMANITIES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140COMU00 DOE/FS Communication								
Maintenance, Operation & Equip			10,506	10,506			9,534	9,534
Travel			6,200	6,200			6,200	6,200
	26.00	1,399,261	16,706	1,415,967	26.00	1,448,524	15,734	1,464,258
140ENGL00 DOE/FS English								
Faculty	55.00	3,282,518		3,282,518	55.00	3,371,176		3,371,176
Classified Personnel	2.75	65,994		65,994	2.75	66,230		66,230
Wages		7,000		7,000		7,000		7,000
Teaching Assistants		40,000		40,000		40,000		40,000
Maintenance, Operation & Equip			18,613	18,613			18,613	18,613
Travel			18,450	18,450			18,450	18,450
	57.75	3,395,512	37,063	3,432,575	57.75	3,484,406	37,063	3,521,469
140HIST00 DOE/FS History and Philosophy								
Faculty	35.51	2,001,628		2,001,628	36.51	2,157,039		2,157,039
Classified Personnel	1.00	25,020		25,020	1.00	25,990		25,990
Wages		7,019		7,019		7,019		7,019
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			6,668	6,668			6,668	6,668
Travel			12,550	12,550			12,550	12,550
	36.51	2,063,667	19,218	2,082,885	37.51	2,220,048	19,218	2,239,266
140MLAN00 DOE/FS Modern Language Lit								
Faculty	19.50	1,299,321		1,299,321	21.50	1,432,649		1,432,649
Classified Personnel	2.00	55,098		55,098	2.00	57,931		57,931
Wages		5,052		5,052		5,052		5,052

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND HUMANITIES

	2013-2014			2014-2015				
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
140MLAN00 DOE/FS Modern Language Lit								
Teaching Assistants		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			9,059	9,059			9,059	9,059
Travel			8,400	8,400			8,400	8,400
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	21.50	1,379,471	37,459	1,416,930	23.50	1,515,632	37,459	1,553,091
140MUSI00 DOE/FS Music								
Faculty	28.50	1,610,666		1,610,666	29.50	1,699,276		1,699,276
Classified Personnel	1.20	41,701		41,701	1.20	43,040		43,040
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			11,206	11,206			11,206	11,206
Travel			8,850	8,850			8,850	8,850
	29.70	1,655,867	20,056	1,675,923	30.70	1,745,816	20,056	1,765,872
General Funds								
Administrative & Professional	1.00	159,200		159,200	1.00	163,260		163,260
Faculty	179.51	10,628,761		10,628,761	183.51	11,195,031		11,195,031
Classified Personnel	16.95	517,116		517,116	17.45	551,594		551,594
Wages		32,126		32,126		32,126		32,126
Teaching Assistants		150,000		150,000		150,000		150,000
Maintenance, Operation & Equip			91,512	91,512			90,540	90,540
Travel			69,000	69,000			69,000	69,000
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	197.46	11,487,203	180,512	11,667,715	201.96	12,092,011	179,540	12,271,551



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110CSBS00 Social and Behavioral Science								
Administrative & Professional	1.00	158,240		158,240	1.00	164,500		164,500
Classified Personnel	3.00	106,578		106,578	3.00	111,447		111,447
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			3,268	3,268			3,268	3,268
Travel			963	963			963	963
	4.00	266,048	4,231	270,279	4.00	277,177	4,231	281,408
140JUS00 DOE/FS Criminal Justice								
Faculty	11.00	745,282		745,282	11.00	773,866		773,866
Classified Personnel	1.00	21,860		21,860	1.00	23,888		23,888
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			5,729	5,729			5,729	5,729
Travel			3,210	3,210			3,210	3,210
Miscellaneous Expenses			15,000	15,000			18,000	18,000
	12.00	768,372	23,939	792,311	12.00	798,984	26,939	825,923
140CSBS00 COSBS Operating Exp								
Wages		1,350		1,350		1,350		1,350
Maintenance, Operation & Equip			1,320	1,320			1,320	1,320
Travel			400	400			400	400
Miscellaneous Expenses			9,000	9,000				
		1,350	10,720	12,070		1,350	1,720	3,070
140MPAP00 DOE/FS MA Public Admin								
Faculty	6.00	430,986		430,986	5.00	356,569		356,569
Classified Personnel	1.00	21,720		21,720	1.00	23,388		23,388

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140MPAP00 DOE/FS MA Public Admin								
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			5,854	5,854			5,854	5,854
Travel			1,698	1,698			1,698	1,698
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	7.00	453,936	22,552	476,488	6.00	381,187	22,552	403,739
140POLI00 DOE/FS Political Science								
Faculty	17.50	1,065,949		1,065,949	18.50	1,166,722		1,166,722
Classified Personnel	1.00	27,318		27,318	1.00	26,000		26,000
Wages		2,460		2,460		2,460		2,460
Maintenance, Operation & Equip			10,997	10,997			10,997	10,997
Travel			5,410	5,410			5,410	5,410
	18.50	1,095,727	16,407	1,112,134	19.50	1,195,182	16,407	1,211,589
140PSYC00 DOE/FS Psy and Anthropology								
Faculty	19.00	1,357,336		1,357,336	21.00	1,531,444		1,531,444
Classified Personnel	1.00	31,052		31,052	1.00	34,416		34,416
Wages		2,460		2,460		2,460		2,460
Maintenance, Operation & Equip			11,327	11,327			11,327	11,327
Travel			7,970	7,970			7,970	7,970
Miscellaneous Expenses			35,000	35,000			38,000	38,000
	20.00	1,390,848	54,297	1,445,145	22.00	1,568,320	57,297	1,625,617
140ROTC00 DOE/FS ROTC Office								
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			9,222	9,222			9,222	9,222

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF SOCIAL AND BEHAVIORAL SCIENCES

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140ROTC00 DOE/FS ROTC Office								
Travel			250	250			250	250
		1,230	9,472	10,702		1,230	9,472	10,702
140SOC100 DOE/FS Sociology								
Faculty	16.49	1,164,686		1,164,686	17.49	1,248,656		1,248,656
Classified Personnel	1.50	34,294		34,294	1.50	39,282		39,282
Wages		2,460		2,460		2,460		2,460
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			10,806	10,806			10,806	10,806
Travel			6,198	6,198			6,198	6,198
	17.99	1,216,440	17,004	1,233,444	18.99	1,305,398	17,004	1,322,402
General Funds								
Administrative & Professional	1.00	158,240		158,240	1.00	164,500		164,500
Faculty	69.99	4,764,239		4,764,239	72.99	5,077,257		5,077,257
Classified Personnel	8.50	242,822		242,822	8.50	258,421		258,421
Wages		13,650		13,650		13,650		13,650
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			58,523	58,523			58,523	58,523
Travel			26,099	26,099			26,099	26,099
Miscellaneous Expenses			74,000	74,000			71,000	71,000
	79.49	5,193,951	158,622	5,352,573	82.49	5,528,828	155,622	5,684,450

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100ACDA00 Academic Assessment								
Classified Personnel					1.00	41,140		41,140
Wages		9,440		9,440		9,440		9,440
Maintenance, Operation & Equip			3,195	3,195			1,763	1,763
Miscellaneous Expenses			38,568	38,568				
		9,440	41,763	51,203	1.00	50,580	1,763	52,343
100UGST00 Stdnt Learning Assessment								
Maintenance, Operation & Equip			39,883	39,883			39,883	39,883
Miscellaneous Expenses			15,000	15,000			15,000	15,000
			54,883	54,883			54,883	54,883
110AADV00 Academic Advisement Center								
Classified Personnel	5.50	182,916		182,916	6.00	228,647		228,647
Wages		6,153		6,153		6,153		6,153
Maintenance, Operation & Equip			7,930	7,930			7,930	7,930
Miscellaneous Expenses			123,888	123,888			86,635	86,635
	5.50	189,069	131,818	320,887	6.00	234,800	94,565	329,365
110AAFA00 Teaching and Learning								
Classified Personnel					1.00	23,328		23,328
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Miscellaneous Expenses			56,600	56,600			33,272	33,272
			86,600	86,600	1.00	23,328	63,272	86,600
110BUDG00 Reserve for Adjust Instrl								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110BUDG00 Reserve for Adjust Instrl								
Maintenance, Operation & Equip							-18,435	-18,435
Miscellaneous Expenses			197,816	197,816			-170,000	-170,000
			197,816	197,816			-188,435	-188,435
110GRST00 Graduate Office								
Administrative & Professional	2.20	234,482		234,482	2.20	248,862		248,862
Classified Personnel	4.80	159,266		159,266	5.22	178,170		178,170
Wages		9,500		9,500		3,040		3,040
Maintenance, Operation & Equip			6,738	6,738			13,198	13,198
Travel			6,475	6,475			6,475	6,475
	7.00	403,248	13,213	416,461	7.42	430,072	19,673	449,745
110GRST01 McAllen Teaching Site Admin								
Classified Personnel	1.00	35,976		35,976	1.00	37,092		37,092
Wages		18,240		18,240		18,240		18,240
Maintenance, Operation & Equip			31,642	31,642			31,642	31,642
	1.00	54,216	31,642	85,858	1.00	55,332	31,642	86,974
110ITFR00 Faculty Research & Support								
Classified Personnel	1.00	62,781		62,781	1.00	64,494		64,494
Maintenance, Operation & Equip			1,200	1,200			1,139	1,139
Travel			1,000	1,000			1,000	1,000
	1.00	62,781	2,200	64,981	1.00	64,494	2,139	66,633
110ITVS00 Video Support Project								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110ITVS00 Video Support Project								
Classified Personnel	2.00	70,203		70,203	3.00	106,444		106,444
Wages		6,000		6,000		6,000		6,000
Maintenance, Operation & Equip			7,000	7,000			5,878	5,878
Travel			500	500			500	500
	<u>2.00</u>	<u>76,203</u>	<u>7,500</u>	<u>83,703</u>	<u>3.00</u>	<u>112,444</u>	<u>6,378</u>	<u>118,822</u>
110PROV00 Academic Recruitment								
Maintenance, Operation & Equip			64,000	64,000			64,000	64,000
Travel			90,000	90,000			90,000	90,000
			<u>154,000</u>	<u>154,000</u>			<u>154,000</u>	<u>154,000</u>
110PROV01 Visa Costs Pool								
Maintenance, Operation & Equip			53,000	53,000			53,000	53,000
			<u>53,000</u>	<u>53,000</u>			<u>53,000</u>	<u>53,000</u>
110PROV02 Academic Program Evaluation								
Classified Personnel					1.00	42,000		42,000
Maintenance, Operation & Equip			45,000	45,000			15,000	15,000
Travel			20,000	20,000			8,000	8,000
			<u>65,000</u>	<u>65,000</u>	<u>1.00</u>	<u>42,000</u>	<u>23,000</u>	<u>65,000</u>
110RSSP00 Research Admin Pre-Award								
Administrative & Professional	3.00	231,770		231,770	3.00	250,262		250,262
Classified Personnel	7.00	259,261		259,261	8.00	328,568		328,568
Wages		16,262		16,262		16,262		16,262

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110RSSP00 Research Admin Pre-Award								
Maintenance, Operation & Equip			22,949	22,949			22,949	22,949
Travel			9,586	9,586			9,586	9,586
Miscellaneous Expenses			110,341	110,341			33,349	33,349
	10.00	507,293	142,876	650,169	11.00	595,092	65,884	660,976
110UGWC00 Univ Writing Center								
Administrative & Professional	1.00	72,104		72,104	1.00	74,428		74,428
Classified Personnel	2.00	52,790		52,790	2.00	56,862		56,862
Wages		32,972		32,972		32,972		32,972
Maintenance, Operation & Equip			6,107	6,107			6,107	6,107
Travel			1,250	1,250			1,250	1,250
	3.00	157,866	7,357	165,223	3.00	164,262	7,357	171,619
110UNIV00 University College Project								
Administrative & Professional	1.00	121,200		121,200	1.00	125,940		125,940
Classified Personnel	4.25	162,844		162,844	4.50	184,923		184,923
Wages		2,420		2,420		2,420		2,420
Maintenance, Operation & Equip			64,745	64,745			64,745	64,745
Travel			11,665	11,665			11,665	11,665
Miscellaneous Expenses			72,400	72,400			60,465	60,465
	5.25	286,464	148,810	435,274	5.50	313,283	136,875	450,158
140AAFA00 DOE/FS Faculty Affairs								
Administrative & Professional	2.00	206,489		206,489	1.00	155,024		155,024
Classified Personnel	1.70	46,656		46,656	3.14	117,767		117,767
Wages		15,000		15,000		15,000		15,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140AAFA00 DOE/FS Faculty Affairs								
Maintenance, Operation & Equip			13,383	13,383			13,383	13,383
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	3.70	268,145	25,683	293,828	4.14	287,791	25,683	313,474
140AAFA02 Junior Faculty ProfI Dev								
Travel			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
140BUDG00 DOE/FS Reserve for Adjstmnt								
Faculty		1,621,746		1,621,746				
Maintenance, Operation & Equip			22,500	22,500			-389,599	-389,599
		1,621,746	22,500	1,644,246			-389,599	-389,599
140CASP00 DOE/FS TexPrep								
Classified Personnel	0.25	7,319		7,319	0.25	7,541		7,541
Miscellaneous Expenses			4,776	4,776			4,776	4,776
	0.25	7,319	4,776	12,095	0.25	7,541	4,776	12,317
140INTL00 DOE/FS Intl Latin Studies								
Classified Personnel	4.50	136,076		136,076	4.00	131,845		131,845
Wages		7,746		7,746		7,746		7,746
Maintenance, Operation & Equip			4,102	4,102			4,102	4,102
Travel			3,236	3,236			3,236	3,236
Miscellaneous Expenses			169,000	169,000			169,000	169,000



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140INTL00 DOE/FS Intl Latin Studies	4.50	143,822	176,338	320,160	4.00	139,591	176,338	315,929
140ITTS00 DOE/FS Information Tech Suppor								
Administrative & Professional	0.47	38,954		38,954	0.47	40,119		40,119
Classified Personnel	0.30	8,931		8,931	0.30	9,325		9,325
Wages		21,279		21,279		21,279		21,279
Maintenance, Operation & Equip			1,190	1,190			1,129	1,129
Travel			470	470			470	470
	0.77	69,164	1,660	70,824	0.77	70,723	1,599	72,322
140ITVR00 DOE/FS Technology Services								
Classified Personnel	3.50	113,153		113,153	3.50	117,933		117,933
Wages		14,840		14,840		14,840		14,840
Maintenance, Operation & Equip			10,483	10,483			10,483	10,483
Travel			1,500	1,500			1,500	1,500
Miscellaneous Expenses			480	480			480	480
	3.50	127,993	12,463	140,456	3.50	132,773	12,463	145,236
140PROV04 DOE/FS Support Services								
Maintenance, Operation & Equip			311,476	311,476			298,616	298,616
			311,476	311,476			298,616	298,616
140PROV06 FAC SAL Unallocated								
Faculty		1,158,243		1,158,243		1,428,637		1,428,637
Miscellaneous Expenses			5,780	5,780			5,780	5,780

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140PROV06 FAC SAL Unallocated		1,158,243	5,780	1,164,023		1,428,637	5,780	1,434,417
140PROV07 FAC SAL Summer Faculty Salary								
Faculty		4,338,000		4,338,000		4,338,000		4,338,000
		4,338,000		4,338,000		4,338,000		4,338,000
140SHLT00 DOE/FS Asst for Handicap								
Classified Personnel	2.00	65,179		65,179	2.00	67,249		67,249
Maintenance, Operation & Equip			1,843	1,843			1,843	1,843
	2.00	65,179	1,843	67,022	2.00	67,249	1,843	69,092
140UGHS00 DOE/FS Honors Program								
Classified Personnel	1.00	22,720		22,720	1.00	24,528		24,528
Wages		2,953		2,953		2,953		2,953
Maintenance, Operation & Equip			28,634	28,634			25,926	25,926
Travel			14,712	14,712			14,712	14,712
Miscellaneous Expenses			13,445	13,445			16,153	16,153
	1.00	25,673	56,791	82,464	1.00	27,481	56,791	84,272
140UGST00 Fac Sal UG Faculty								
Faculty	9.00	407,213		407,213	9.00	432,370		432,370
	9.00	407,213		407,213	9.00	432,370		432,370
140UPRS00 DOE/FS UTPA Press								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
ALL OTHERS

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
140UPRS00 DOE/FS UTPA Press								
Classified Personnel	0.15	4,444		4,444	0.15	4,588		4,588
Wages		5,500		5,500		5,500		5,500
Maintenance, Operation & Equip			3,735	3,735			3,735	3,735
Travel			960	960			960	960
	0.15	9,944	4,695	14,639	0.15	10,088	4,695	14,783
160ITOF02 HEAF Classroom Tech Init								
Maintenance, Operation & Equip			182,000	182,000			182,000	182,000
			182,000	182,000			182,000	182,000
160PROV00 HEAF Equip Academic Affairs								
Maintenance, Operation & Equip			450,000	450,000			450,000	450,000
			450,000	450,000			450,000	450,000
General Funds								
Administrative & Professional	9.67	904,999		904,999	8.67	894,635		894,635
Faculty	9.00	7,525,202		7,525,202	9.00	6,199,007		6,199,007
Classified Personnel	40.95	1,390,515		1,390,515	48.06	1,772,444		1,772,444
Wages		168,305		168,305		161,845		161,845
Maintenance, Operation & Equip			1,412,735	1,412,735			940,417	940,417
Travel			188,654	188,654			176,654	176,654
Miscellaneous Expenses			818,094	818,094			264,910	264,910
	59.62	9,989,021	2,419,483	12,408,504	65.73	9,027,931	1,381,981	10,409,912

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Instruction Total

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
General Funds								
Administrative & Professional	21.67	2,476,316		2,476,316	20.67	2,513,902		2,513,902
Faculty	650.65	52,540,808		52,540,808	659.07	53,460,062		53,460,062
Classified Personnel	142.42	4,515,955		4,515,955	150.03	5,082,941		5,082,941
Wages		735,652		735,652		729,192		729,192
Teaching Assistants		235,000		235,000		235,000		235,000
Maintenance, Operation & Equip			2,081,658	2,081,658			1,611,296	1,611,296
Travel			600,010	600,010			588,010	588,010
Miscellaneous Expenses			2,045,482	2,045,482			1,645,815	1,645,815
	814.74	60,503,731	4,727,150	65,230,881	829.77	62,021,097	3,845,121	65,866,218

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
110LIBR00 Library								
Administrative & Professional	244.92	1,023,239		1,023,239	18.84	1,059,131		1,059,131
Classified Personnel	465.66	983,080		983,080	31.82	936,900		936,900
Wages		91,904		91,904		91,904		91,904
Maintenance, Operation & Equip			68,646	68,646			65,019	65,019
Travel			17,442	17,442			17,442	17,442
Miscellaneous Expenses			27,408	27,408				
	<u>710.58</u>	<u>2,098,223</u>	<u>113,496</u>	<u>2,211,719</u>	<u>50.66</u>	<u>2,087,935</u>	<u>82,461</u>	<u>2,170,396</u>
160LIBR00 HEAF Library								
Miscellaneous Expenses			1,396,000	1,396,000			1,396,000	1,396,000
			<u>1,396,000</u>	<u>1,396,000</u>			<u>1,396,000</u>	<u>1,396,000</u>
160LIBR01 HEAF Graduate Materials								
Miscellaneous Expenses			304,742	304,742			304,742	304,742
			<u>304,742</u>	<u>304,742</u>			<u>304,742</u>	<u>304,742</u>
General Funds								
Administrative & Professional		1,023,239		1,023,239	18.84	1,059,131		1,059,131
Classified Personnel		983,080		983,080	31.82	936,900		936,900
Wages		91,904		91,904		91,904		91,904
Maintenance, Operation & Equip			68,646	68,646			65,019	65,019
Travel			17,442	17,442			17,442	17,442
Miscellaneous Expenses			1,728,150	1,728,150			1,700,742	1,700,742
		<u>2,098,223</u>	<u>1,814,238</u>	<u>3,912,461</u>	<u>50.66</u>	<u>2,087,935</u>	<u>1,783,203</u>	<u>3,871,138</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support		2013-2014			2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180CLTT00 Distance Learning Laws								
Wages		31,804		31,804		31,804		31,804
Maintenance, Operation & Equip			76,522	76,522			76,522	76,522
Travel			5,000	5,000			5,000	5,000
		31,804	81,522	113,326		31,804	81,522	113,326
180PHRM00 Coop Pharm Doctorate								
Faculty	0.75	75,000		75,000	0.75	78,000		78,000
Classified Personnel	1.00	25,068		25,068	1.00	28,228		28,228
Maintenance, Operation & Equip			16,338	16,338			16,338	16,338
Travel			3,000	3,000			3,000	3,000
	1.75	100,068	19,338	119,406	1.75	106,228	19,338	125,566
180PROV01 McAllen Teaching Site 1								
Maintenance, Operation & Equip			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
180PROV02 Regional Advanced Tooling Center								
Administrative & Professional	1.00	275,040		275,040	1.00	279,365		279,365
Maintenance, Operation & Equip			224,960	224,960			224,960	224,960
	1.00	275,040	224,960	500,000	1.00	279,365	224,960	504,325
180UGST00 Starr Upperlevel Center								
Administrative & Professional	1.00	62,051		62,051	1.00	63,889		63,889
Maintenance, Operation & Equip			4,470	4,470			4,470	4,470
Travel			2,049	2,049			2,049	2,049

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
180UGST00 Starr Upperlevel Center								
Miscellaneous Expense			600	600			600	600
	1.00	62,051	7,119	69,170	1.00	63,889	7,119	71,008
185BIOL01 BS in Environmental Sciences								
Faculty	3.00	177,468		177,468	2.92	180,475		180,475
Maintenance, Operation & Equip			6,250	6,250			5,758	5,758
Travel			4,000	4,000			4,000	4,000
Miscellaneous Expense			20,000	20,000			20,000	20,000
	3.00	177,468	30,250	207,718	2.92	180,475	29,758	210,233
185CIES00 Early Care & Early Childhood								
Faculty		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			3,500	3,500			1,500	1,500
Travel			1,000	1,000			1,000	1,000
		30,000	4,500	34,500		30,000	2,500	32,500
185COED01 Edu Tech Resource Center								
Classified Personnel	3.00	102,105		102,105	3.00	110,793		110,793
Wages		11,308		11,308		11,308		11,308
Maintenance, Operation & Equip			2,550	2,550			2,550	2,550
Miscellaneous Expense			3,000	3,000			3,000	3,000
	3.00	113,413	5,550	118,963	3.00	122,101	5,550	127,651
185COSM02 Uteach								
Miscellaneous Expense			200,000	200,000			200,000	200,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185COSM02 Uteach			200,000	200,000			200,000	200,000
185EDLP02 Coun and Assess Prep Center								
Classified Personnel	2.00	79,656		79,656	2.00	83,568		83,568
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			5,470	5,470			5,470	5,470
Travel			1,041	1,041			1,041	1,041
	2.00	81,656	6,511	88,167	2.00	85,568	6,511	92,079
185EMEC00 Civil Engineering 2								
Faculty	4.00	268,000		268,000	4.00	273,601		273,601
Classified Personnel	1.00	22,440		22,440	1.00	24,288		24,288
Maintenance, Operation & Equip			4,996	4,996			4,996	4,996
Travel			5,000	5,000			5,000	5,000
Miscellaneous Expense			20,000	20,000			110,000	110,000
	5.00	290,440	29,996	320,436	5.00	297,889	119,996	417,885
185LACS02 Remedial Ed IE								
Administrative & Professional	0.89	78,530		78,530				
	0.89	78,530		78,530				
185LEAD00 Edl Leadership Doc								
Wages		1,775		1,775		1,775		1,775
Maintenance, Operation & Equip			3,701	3,701			3,701	3,701
Travel			1,500	1,500			1,500	1,500



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support		2013-2014			2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185LEAD00 Edl Leadership Doc								
Miscellaneous Expense			11,000	11,000			11,000	11,000
		1,775	16,201	17,976		1,775	16,201	17,976
185MSHS00 MS in Health Sciences								
Maintenance, Operation & Equip							10,000	10,000
Travel							3,000	3,000
Miscellaneous Expense							27,000	27,000
							40,000	40,000
185PASP02 Masters in Phy Assistant								
Faculty	2.00	157,000		157,000	4.00	354,395		354,395
Maintenance, Operation & Equip			45,867	45,867			45,867	45,867
Miscellaneous Expense			260,000	260,000			66,746	66,746
	2.00	157,000	305,867	462,867	4.00	354,395	112,613	467,008
185PHRM01 Pharmacy Supplement								
Faculty	2.25	174,987		174,987	2.25	175,987		175,987
	2.25	174,987		174,987	2.25	175,987		175,987
185PROV00 Faculty Start Up Fund								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
185RHAB01 PhD in Rehab Counseling								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items  
Instruction Plus Academic Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
185RHAB01 PhD in Rehab Counseling								
Faculty	2.00	108,000		108,000	2.00	114,767		114,767
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
Miscellaneous Expense			300,000	300,000			300,000	300,000
	2.00	108,000	325,000	433,000	2.00	114,767	325,000	439,767
185UGST00 Academic Guidance Center								
Classified Personnel	13.00	455,352		455,352	13.00	471,516		471,516
Wages		56,465		56,465		56,465		56,465
Maintenance, Operation & Equip			49,638	49,638			32,896	32,896
	13.00	511,817	49,638	561,455	13.00	527,981	32,896	560,877
185UGST01 Starr County								
Faculty		52,601		52,601		52,601		52,601
Classified Personnel	0.50	10,860		10,860	0.50	11,664		11,664
Maintenance, Operation & Equip			43,511	43,511			43,511	43,511
Travel			6,961	6,961			6,961	6,961
	0.50	63,461	50,472	113,933	0.50	64,265	50,472	114,737
Special Funds								
Faculty	14.00	1,043,056		1,043,056	15.92	1,259,826		1,259,826
Administrative & Professional	2.89	415,621		415,621	2.00	343,254		343,254
Classified Personnel	20.50	695,481		695,481	20.50	730,057		730,057
Wages		103,352		103,352		103,352		103,352
Maintenance, Operation & Equip			1,062,773	1,062,773			1,053,539	1,053,539
Travel			29,551	29,551			32,551	32,551
Miscellaneous Expense			814,600	814,600			738,346	738,346

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction Plus Academic Support	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
Special Funds	37.39	2,257,510	1,906,924	4,164,434	38.42	2,436,489	1,824,436	4,260,925

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Research

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
135GRST00 2004 Research Initiative								
Miscellaneous Expense			310,000	310,000			310,000	310,000
			310,000	310,000			310,000	310,000
135RSSP00 Research Enhancement								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
			59,225	59,225			59,225	59,225
135VPBA00 Reserve for Adjust Research								
Miscellaneous Expense			658	658				
			658	658				
General Funds								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
Miscellaneous Expense			310,658	310,658			310,000	310,000
			369,883	369,883			369,225	369,225

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180PROV00 Research Devel Fund								
Maintenance, Operation & Equip			550,907	550,907			550,907	550,907
			550,907	550,907			550,907	550,907
185CLAB00 Coastal Studies Lab								
Maintenance, Operation & Equip			2,250	2,250			2,250	2,250
Travel			2,500	2,500			2,500	2,500
			4,750	4,750			4,750	4,750
185GRST00 Undergraduate Res Initiative								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			5,000	5,000			5,000	5,000
		63,000	12,000	75,000		63,000	12,000	75,000
185IPHP00 Institute Health Population								
Classified Personnel	0.50	14,412		14,412	0.50	14,812		14,812
	0.50	14,412		14,412	0.50	14,812		14,812
185MATH02 Math and Math Sci Journal								
Classified Personnel	0.50	10,860		10,860	0.50	11,664		11,664
	0.50	10,860		10,860	0.50	11,664		11,664
Special Funds								
Classified Personnel	1.00	25,272		25,272	1.00	26,476		26,476

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Special Items Research	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
Special Funds								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			560,157	560,157			560,157	560,157
Travel			7,500	7,500			7,500	7,500
	1.00	88,272	567,657	655,929	1.00	89,476	567,657	657,133

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Public Service

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100BUDG04 Reserve for Adj								
Miscellaneous Expense			38,188	38,188				
			38,188	38,188				
100CENG00 Comm Eng Rural & Bus Dev								
Administrative & Professional					1.00	103,147		103,147
Classified Personnel					0.25	13,550		13,550
Wages						2,608		2,608
Maintenance, Operation & Equip							136	136
Travel							562	562
					1.25	119,305	698	120,003
100VPCE00 Community Engagement								
Administrative & Professional	2.50	212,782		212,782	1.50	129,948		129,948
Classified Personnel	0.75	49,406		49,406	0.50	36,775		36,775
Wages		5,216		5,216		2,608		2,608
Maintenance, Operation & Equip			272	272			136	136
Travel			1,124	1,124			562	562
	3.25	267,404	1,396	268,800	2.00	169,331	698	170,029
180BDSB00 SBDC UTSA								
Administrative & Professional	1.25	96,660		96,660	1.00	87,775		87,775
Classified Personnel	2.68	111,729		111,729	2.68	116,116		116,116
Maintenance, Operation & Equip			14,804	14,804			14,804	14,804
Travel			700	700			700	700
Miscellaneous Expense			17,001	17,001			30,001	30,001
	3.93	208,389	32,505	240,894	3.68	203,891	45,505	249,396

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Public Service

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
180BDSB00 SBDC UTSA								
180CENG01 11-12 SBDC Rural Business Prgm								
Classified Personnel	1.00	42,480		42,480	1.00	43,526		43,526
	1.00	42,480		42,480	1.00	43,526		43,526
General Funds								
Administrative & Professional	3.75	309,442		309,442	3.50	320,870		320,870
Classified Personnel	4.43	203,615		203,615	4.43	209,967		209,967
Wages		5,216		5,216		5,216		5,216
Maintenance, Operation & Equip			15,076	15,076			15,076	15,076
Travel			1,824	1,824			1,824	1,824
Miscellaneous Expense			55,189	55,189			30,001	30,001
	8.18	518,273	72,089	590,362	7.93	536,053	46,901	582,954



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180CMFG00 Center for Manufacturing								
Administrative & Professional	1.00	80,297		80,297	1.00	82,826		82,826
Classified Personnel	2.00	71,274		71,274	2.00	73,186		73,186
Wages		32,167		32,167		32,167		32,167
Maintenance, Operation & Equip			31,912	31,912			31,912	31,912
Travel			13,196	13,196			13,196	13,196
	<u>3.00</u>	<u>183,738</u>	<u>45,108</u>	<u>228,846</u>	<u>3.00</u>	<u>188,179</u>	<u>45,108</u>	<u>233,287</u>
180CMFG01 Trade and Tech Center								
Classified Personnel	1.00	57,569		57,569	1.00	58,919		58,919
Maintenance, Operation & Equip			2,938	2,938			2,938	2,938
Travel			500	500			500	500
Miscellaneous Expense			600	600			600	600
	<u>1.00</u>	<u>57,569</u>	<u>4,038</u>	<u>61,607</u>	<u>1.00</u>	<u>58,919</u>	<u>4,038</u>	<u>62,957</u>
180CSED00 Cost Share SBDC CEED								
Administrative & Professional	0.75	39,000		39,000				
Classified Personnel	5.28	184,633		184,633	4.91	184,982		184,982
Wages		42,091		42,091		42,091		42,091
Maintenance, Operation & Equip			3,188	3,188			42,188	42,188
Miscellaneous Expense			672	672			672	672
	<u>6.03</u>	<u>265,724</u>	<u>3,860</u>	<u>269,584</u>	<u>4.91</u>	<u>227,073</u>	<u>42,860</u>	<u>269,933</u>
180CSED01 Border Consor UTEP								
Administrative & Professional	0.66	43,006		43,006	0.66	44,045		44,045
Classified Personnel	3.80	181,338		181,338	4.06	188,153		188,153
Maintenance, Operation & Equip			3,619	3,619			3,619	3,619

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180CSED01 Border Consor UTEP								
Travel			750	750				
	4.46	224,344	4,369	228,713	4.72	232,198	3,619	235,817
180TMBH00 Diabetes Registry								
Administrative & Professional	0.15	10,085		10,085	0.15	10,457		10,457
Classified Personnel	3.20	102,874		102,874	3.20	106,120		106,120
Maintenance, Operation & Equip			11,289	11,289			11,289	11,289
Travel			1,787	1,787			1,787	1,787
	3.35	112,959	13,076	126,035	3.35	116,577	13,076	129,653
180TMBH01 TXMX Border Health								
Administrative & Professional	0.15	10,085		10,085	0.15	10,457		10,457
Classified Personnel	3.10	117,362		117,362	3.10	124,109		124,109
Maintenance, Operation & Equip			29,173	29,173			25,928	25,928
Travel			7,745	7,745			7,745	7,745
	3.25	127,447	36,918	164,365	3.25	134,566	33,673	168,239
180VPES00 K12 Collaboration								
Administrative & Professional					0.30	15,216		15,216
Classified Personnel	1.30	45,692		45,692	1.00	34,412		34,412
Maintenance, Operation & Equip			20,679	20,679			20,679	20,679
Travel			3,300	3,300			3,300	3,300
Miscellaneous Expense			13,000	13,000			10,600	10,600
	1.30	45,692	36,979	82,671	1.30	49,628	34,579	84,207

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185BDCN00 Center for Rural Advancement								
Classified Personnel					2.02	93,240		93,240
Miscellaneous Expense			100,000	100,000				
			100,000	100,000	2.02	93,240		93,240
185COED04 Center for Bilingual Studies								
Classified Personnel	1.00	20,292		20,292	1.00	22,200		22,200
Maintenance, Operation & Equip			9,616	9,616			9,616	9,616
	1.00	20,292	9,616	29,908	1.00	22,200	9,616	31,816
185TMBH00 Valley Border Health								
Administrative & Professional	0.70	47,060		47,060	0.70	48,800		48,800
Classified Personnel	0.70	37,478		37,478	0.70	38,553		38,553
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,856	11,856			11,856	11,856
	1.40	99,538	11,856	111,394	1.40	102,353	11,856	114,209
Special Funds								
Administrative & Professional	3.41	229,533		229,533	2.96	211,801		211,801
Classified Personnel	21.38	818,512		818,512	22.99	923,874		923,874
Wages		89,258		89,258		89,258		89,258
Maintenance, Operation & Equip			124,270	124,270			160,025	160,025
Travel			27,278	27,278			26,528	26,528
Miscellaneous Expense			114,272	114,272			11,872	11,872
	24.79	1,137,303	265,820	1,403,123	25.95	1,224,933	198,425	1,423,358

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100SEEL00 Student Eng& Exp Learn								
Administrative & Professional	1.00	104,400		104,400	1.00	104,652		104,652
Classified Personnel	1.00	27,896		27,896	1.00	28,903		28,903
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			14,567	14,567			14,567	14,567
Travel			3,000	3,000			3,000	3,000
	2.00	142,296	17,567	159,863	2.00	143,555	17,567	161,122
100SEEL01 Service Learning and Internshi								
Wages		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			5,589	5,589			5,489	5,489
Travel			2,000	2,000			2,000	2,000
Miscellaneous Expense			10,771	10,771			10,871	10,871
		35,000	18,360	53,360		35,000	18,360	53,360
120BUDG00 Reserve for Adjust SS								
Maintenance, Operation & Equip			6,000	6,000				
Miscellaneous Expense			194,694	194,694			-72,000	-72,000
			200,694	200,694			-72,000	-72,000
120CASP00 Migrant Student Initiative								
Classified Personnel	1.00	34,132		34,132	1.00	34,435		34,435
	1.00	34,132		34,132	1.00	34,435		34,435
120CMPT00 Installments Emergency Loans								
Classified Personnel	5.00	151,979		151,979	5.00	159,305		159,305

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
120CMPT00 Installments Emergency Loans								
Wages		61,280		61,280		61,280		61,280
Maintenance, Operation & Equip			22,063	22,063			22,063	22,063
Travel			3,000	3,000			3,000	3,000
	5.00	213,259	25,063	238,322	5.00	220,585	25,063	245,648
120COUN00 Counseling Guidance								
Administrative & Professional	1.91	138,193		138,193	1.67	139,930		139,930
Classified Personnel	5.30	237,590		237,590	5.30	246,011		246,011
Wages		6,400		6,400		4,800		4,800
Maintenance, Operation & Equip			26,905	26,905			22,356	22,356
Travel			3,973	3,973			7,200	7,200
	7.21	382,183	30,878	413,061	6.97	390,741	29,556	420,297
120DCPS00 Career Planning Placement								
Administrative & Professional	2.00	107,238		107,238	1.00	64,320		64,320
Classified Personnel	12.00	401,785		401,785	12.00	412,466		412,466
Wages		54,109		54,109		66,109		66,109
Maintenance, Operation & Equip			64,891	64,891			52,891	52,891
Travel			13,162	13,162			13,162	13,162
	14.00	563,132	78,053	641,185	13.00	542,895	66,053	608,948
120ENRS01 Enrollment Services								
Administrative & Professional	3.00	275,406		275,406	3.00	303,229		303,229
Classified Personnel	4.00	213,828		213,828	4.00	226,136		226,136
Maintenance, Operation & Equip			35,900	35,900			35,900	35,900
Travel			3,000	3,000			3,000	3,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
120ENRS01 Enrollment Services	7.00	489,234	38,900	528,134	7.00	529,365	38,900	568,265
120FAID00 Student Financial Aid								
Administrative & Professional	3.92	247,092		247,092	3.92	264,082		264,082
Classified Personnel	20.00	657,873		657,873	19.85	681,961		681,961
Wages		53,174		53,174		45,174		45,174
Maintenance, Operation & Equip			149,871	149,871			139,871	139,871
Travel			20,000	20,000			30,000	30,000
	23.92	958,139	169,871	1,128,010	23.77	991,217	169,871	1,161,088
120FAID01 Scholarship Office 1								
Administrative & Professional	1.00	60,960		60,960	1.00	63,240		63,240
Classified Personnel	3.00	93,360		93,360	3.00	96,427		96,427
Maintenance, Operation & Equip			11,002	11,002			11,002	11,002
	4.00	154,320	11,002	165,322	4.00	159,667	11,002	170,669
120IADV00 International Stdnt Advisement								
Administrative & Professional	1.00	56,280		56,280	1.00	58,090		58,090
Classified Personnel	2.00	59,296		59,296	3.00	85,572		85,572
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			5,662	5,662			5,662	5,662
Travel			1,606	1,606			1,606	1,606
	3.00	119,896	7,268	127,164	4.00	147,982	7,268	155,250
120NSVS00 Univ Recruit Program								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
120NSVS00 Univ Recruit Program								
Administrative & Professional	1.00	45,185		45,185	1.00	46,531		46,531
Classified Personnel	9.00	257,680		257,680	9.00	271,069		271,069
Travel			24,000	24,000			24,000	24,000
Miscellaneous Expense			3,000	3,000			3,000	3,000
	10.00	302,865	27,000	329,865	10.00	317,600	27,000	344,600
120NSVS02 Visitors Center								
Administrative & Professional	0.50	25,986		25,986	0.50	27,111		27,111
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Travel			720	720			720	720
	0.50	34,986	30,720	65,706	0.50	36,111	30,720	66,831
120RREG00 Admissions Student Records								
Administrative & Professional	2.00	148,201		148,201	2.00	152,258		152,258
Classified Personnel	15.00	474,626		474,626	15.00	506,751		506,751
Wages		16,800		16,800		11,064		11,064
Maintenance, Operation & Equip			4,720	4,720			4,720	4,720
Travel			184	184			184	184
	17.00	639,627	4,904	644,531	17.00	670,073	4,904	674,977
120UADM00 Undergraduate Admission								
Administrative & Professional	0.67	49,439		49,439	0.67	51,952		51,952
Classified Personnel	10.00	306,590		306,590	10.00	318,338		318,338
Wages		5,280		5,280		5,280		5,280
	10.67	361,309		361,309	10.67	375,570		375,570

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
120UADM00 Undergraduate Admission								
120VPES00 Student Support Services								
Administrative & Professional	1.00	91,440		91,440	1.70	130,704		130,704
Classified Personnel	1.10	43,029		43,029	0.34	14,141		14,141
Maintenance, Operation & Equip			5,866	5,866			5,866	5,866
Travel			2,440	2,440			2,440	2,440
	2.10	134,469	8,306	142,775	2.04	144,845	8,306	153,151
120VPES01 Student Affairs								
Administrative & Professional	1.00	78,070		78,070	1.00	91,960		91,960
Classified Personnel	3.00	116,435		116,435	3.00	121,610		121,610
Wages		16,000		16,000		16,000		16,000
Maintenance, Operation & Equip			41,379	41,379			41,379	41,379
Travel			25,161	25,161			25,161	25,161
	4.00	210,505	66,540	277,045	4.00	229,570	66,540	296,110
120VPES02 Class And Event Sched								
Classified Personnel	1.00	42,281		42,281	1.00	43,308		43,308
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			8,422	8,422			8,422	8,422
Travel			1,575	1,575			1,575	1,575
	1.00	43,781	9,997	53,778	1.00	44,808	9,997	54,805
120VPES03 Call Center								
Classified Personnel	0.50	14,208		14,208	0.50	14,678		14,678



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Student Services

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
120VPES03 Call Center								
Wages		194,398		194,398		192,440		192,440
Maintenance, Operation & Equip			1,541	1,541			3,499	3,499
	0.50	208,606	1,541	210,147	0.50	207,118	3,499	210,617
120VTSC00 Veterans Service Center								
Classified Personnel	3.70	144,613		144,613	3.70	148,451		148,451
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			3,492	3,492			3,492	3,492
Travel			1,000	1,000			1,000	1,000
	3.70	147,613	4,492	152,105	3.70	151,451	4,492	155,943
160VPES00 HEAF Equip Enrollment and SS								
Maintenance, Operation & Equip			37,500	37,500			37,500	37,500
			37,500	37,500			37,500	37,500
General Funds								
Administrative & Professional	20.00	1,427,890		1,427,890	19.46	1,498,059		1,498,059
Classified Personnel	96.60	3,277,201		3,277,201	96.69	3,409,562		3,409,562
Wages		470,261		470,261		464,967		464,967
Maintenance, Operation & Equip			475,370	475,370			444,679	444,679
Travel			104,821	104,821			118,048	118,048
Miscellaneous Expense			208,465	208,465			-58,129	-58,129
	116.60	5,175,352	788,656	5,964,008	116.15	5,372,588	504,598	5,877,186

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180VPES01 Transition to College								
Classified Personnel	0.46	11,062		11,062	0.46	11,945		11,945
Wages		46,835		46,835		46,835		46,835
Maintenance, Operation & Equip			9,213	9,213			9,213	9,213
	0.46	57,897	9,213	67,110	0.46	58,780	9,213	67,993
185CSBS02 Legal Certificate Program								
Maintenance, Operation & Equip			17,215	17,215			17,215	17,215
			17,215	17,215			17,215	17,215
185NSVS01 Visitor Center Exhibits								
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
			55,000	55,000			55,000	55,000
185NSVS02 Dual Enrol Program Support								
Classified Personnel	1.00	46,326		46,326	1.00	48,029		48,029
Maintenance, Operation & Equip			5,354	5,354			5,354	5,354
	1.00	46,326	5,354	51,680	1.00	48,029	5,354	53,383
185TUTO00 Tutorial Program								
Administrative & Professional	0.11	9,706		9,706				
Classified Personnel	3.50	117,600		117,600	3.50	121,794		121,794
	3.61	127,306		127,306	3.50	121,794		121,794
185VPES00 Stdnt Ldrship Progrm								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services	2013-2014				2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185VPES00 Stdnt Ldrship Progm								
Wages		35,125		35,125		35,125		35,125
		35,125		35,125		35,125		35,125
185VPES01 Enrollment Services Operations								
Maintenance, Operation & Equip			144,322	144,322			144,322	144,322
			144,322	144,322			144,322	144,322
Special Funds								
Administrative & Professional	0.11	9,706		9,706				
Classified Personnel	4.96	174,988		174,988	4.96	181,768		181,768
Wages		81,960		81,960		81,960		81,960
Maintenance, Operation & Equip			231,104	231,104			231,104	231,104
	5.07	266,654	231,104	497,758	4.96	263,728	231,104	494,832

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100AUDT00 Internal Auditor								
Administrative & Professional	2.00	159,370		159,370	2.00	168,633		168,633
Classified Personnel	4.00	179,335		179,335	4.00	188,210		188,210
Maintenance, Operation & Equip			6,988	6,988			6,988	6,988
Travel			10,600	10,600			10,600	10,600
	6.00	338,705	17,588	356,293	6.00	356,843	17,588	374,431
100AXMS00 Mail Services								
Classified Personnel	4.25	109,061		109,061	4.25	113,104		113,104
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			12,836	12,836			12,836	12,836
Travel			720	720			720	720
	4.25	112,421	13,556	125,977	4.25	116,464	13,556	130,020
100BTEC00 Business Technology Operations								
Administrative & Professional	1.00	78,096		78,096	1.00	97,735		97,735
Classified Personnel	15.00	693,314		693,314	14.50	725,614		725,614
Wages		7,364		7,364		7,364		7,364
Maintenance, Operation & Equip			6,500	6,500			6,500	6,500
	16.00	778,774	6,500	785,274	15.50	830,713	6,500	837,213
100BUDG00 Budg and Admin Service								
Administrative & Professional	2.50	190,117		190,117	2.50	199,635		199,635
Classified Personnel	3.00	111,028		111,028	3.00	113,613		113,613
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			6,239	6,239			6,239	6,239
Travel			5,408	5,408			5,408	5,408

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100BUDG00 Budg and Admin Service	5.50	306,145	11,647	317,792	5.50	318,248	11,647	329,895
100BUDG01 Reserve for Adjust IS								
Maintenance, Operation & Equip			1,000	1,000			-669,081	-669,081
Miscellaneous Expense			1,152,134	1,152,134			-501,472	-501,472
			1,153,134	1,153,134			-1,170,553	-1,170,553
100BUSS00 Business Services Project								
Administrative & Professional	1.00	85,720		85,720	1.00	88,330		88,330
Classified Personnel					1.00	33,984		33,984
Travel							2,500	2,500
	1.00	85,720		85,720	2.00	122,314	2,500	124,814
100CMPL00 Corporate Compliance								
Administrative & Professional	1.00	79,079		79,079	1.00	81,842		81,842
Classified Personnel	1.00	34,482		34,482	1.00	38,600		38,600
Maintenance, Operation & Equip			3,437	3,437			2,799	2,799
Travel			3,800	3,800			3,800	3,800
	2.00	113,561	7,237	120,798	2.00	120,442	6,599	127,041
100CMPT00 Comptroller								
Administrative & Professional	3.30	296,783		296,783	3.30	310,175		310,175
Classified Personnel	12.00	415,694		415,694	12.00	431,281		431,281
Wages		5,800		5,800		5,800		5,800
Maintenance, Operation & Equip			19,347	19,347			19,347	19,347

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EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100CMPT00 Comptroller								
Travel			660	660			660	660
	15.30	718,277	20,007	738,284	15.30	747,256	20,007	767,263
100CMPT01 Grants and Contracts EG								
Administrative & Professional	1.00	97,000		97,000	1.00	98,440		98,440
Classified Personnel	6.00	219,130		219,130	6.00	232,932		232,932
Wages		6,720		6,720		6,720		6,720
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			1,750	1,750			1,750	1,750
	7.00	322,850	8,750	331,600	7.00	338,092	8,750	346,842
100CMPT02 Employee Fidelity Bond								
Maintenance, Operation & Equip			24,660	24,660			23,800	23,800
			24,660	24,660			23,800	23,800
100CMPT06 Credit Card Discount								
Maintenance, Operation & Equip			142,000	142,000			198,500	198,500
			142,000	142,000			198,500	198,500
100DEVL00 Development Office								
Administrative & Professional	6.00	442,017		442,017	6.00	455,550		455,550
Classified Personnel	10.39	402,179		402,179	10.39	416,711		416,711
Miscellaneous Expense			80,000	80,000				
	16.39	844,196	80,000	924,196	16.39	872,261		872,261

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100DEVL00 Development Office								
100DEVL01 Integrated Marketing								
Administrative & Professional	2.00	162,020		162,020	2.00	166,930		166,930
Classified Personnel	6.00	232,603		232,603	7.00	273,104		273,104
Wages		20,679		20,679		20,679		20,679
Maintenance, Operation & Equip			32,064	32,064			32,064	32,064
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expense			600	600			600	600
	8.00	415,302	38,664	453,966	9.00	460,713	38,664	499,377
100FACS00 Faculty Senate								
Classified Personnel	0.50	11,100		11,100	0.50	12,140		12,140
Maintenance, Operation & Equip			1,600	1,600			1,600	1,600
Travel			3,920	3,920			3,920	3,920
	0.50	11,100	5,520	16,620	0.50	12,140	5,520	17,660
100HRV00 Human Resources								
Administrative & Professional	4.00	320,959		320,959	4.00	336,778		336,778
Classified Personnel	24.00	826,618		826,618	25.00	965,008		965,008
Wages		10,637		10,637		10,637		10,637
Maintenance, Operation & Equip			25,922	25,922			25,922	25,922
Travel			10,900	10,900			10,900	10,900
	28.00	1,158,214	36,822	1,195,036	29.00	1,312,423	36,822	1,349,245
100HRV03 Recruitment & Staffing								
Wages		4,700		4,700		7,900		7,900

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100HRSV03 Recruitment & Staffing								
Maintenance, Operation & Equip			3,632	3,632			5,632	5,632
		4,700	3,632	8,332		7,900	5,632	13,532
100HRSV05 Employee Mgmt Services								
Wages		3,200		3,200				
Maintenance, Operation & Equip			10,000	10,000			8,000	8,000
		3,200	10,000	13,200			8,000	8,000
100ITAC00 Internet Services								
Administrative & Professional	0.50	38,292		38,292	0.50	39,486		39,486
Classified Personnel	3.83	175,192		175,192	3.78	181,286		181,286
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			5,671	5,671			5,671	5,671
Travel			4,210	4,210			4,210	4,210
Miscellaneous Expense			1,080	1,080			1,080	1,080
	4.33	218,484	10,961	229,445	4.28	225,772	10,961	236,733
100ITAC01 IT Help Desk								
Classified Personnel	7.20	250,993		250,993	7.41	266,728		266,728
Wages		40,130		40,130		40,130		40,130
Maintenance, Operation & Equip			2,600	2,600			8,131	8,131
Travel			7,200	7,200			7,200	7,200
	7.20	291,123	9,800	300,923	7.41	306,858	15,331	322,189
100ITOF00 Information Technology								



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100ITOF00 Information Technology								
Administrative & Professional	1.70	196,310		196,310	1.70	213,213		213,213
Classified Personnel	5.49	228,414		228,414	5.52	232,341		232,341
Wages		7,900		7,900		7,900		7,900
Maintenance, Operation & Equip			48,142	48,142			47,186	47,186
Travel			32,227	32,227			32,227	32,227
	7.19	432,624	80,369	512,993	7.22	453,454	79,413	532,867
100ITOF01 Data & Network Security								
Administrative & Professional	0.45	30,114		30,114	0.45	31,237		31,237
Classified Personnel	1.41	78,340		78,340	1.41	80,818		80,818
Maintenance, Operation & Equip			29,942	29,942			7,502	7,502
Travel			1,860	1,860			1,860	1,860
	1.86	108,454	31,802	140,256	1.86	112,055	9,362	121,417
100ITPM00 Project Management Office								
Administrative & Professional	2.00	116,293		116,293	2.00	122,711		122,711
Classified Personnel	1.22	54,390		54,390	1.22	55,111		55,111
Maintenance, Operation & Equip			2,699	2,699			2,699	2,699
Travel			3,220	3,220			3,220	3,220
Miscellaneous Expense			2,000	2,000				
	3.22	170,683	7,919	178,602	3.22	177,822	5,919	183,741
100ITRM00 Records Management								
Classified Personnel	2.25	73,392		73,392	1.96	72,596		72,596
Maintenance, Operation & Equip			2,000	2,000			2,844	2,844
Travel			500	500			500	500

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100ITRM00 Records Management	2.25	73,392	2,500	75,892	1.96	72,596	3,344	75,940
100MMHB00 HUB Program Office								
Maintenance, Operation & Equip			2,506	2,506			2,506	2,506
Travel			3,348	3,348			3,348	3,348
			5,854	5,854			5,854	5,854
100MMOF00 Materials Management								
Administrative & Professional	0.75	55,080		55,080	0.75	57,345		57,345
Classified Personnel	12.00	434,462		434,462	11.00	427,594		427,594
Wages		8,759		8,759		5,680		5,680
Maintenance, Operation & Equip			26,543	26,543			25,287	25,287
Travel			6,264	6,264			6,264	6,264
	12.75	498,301	32,807	531,108	11.75	490,619	31,551	522,170
100OIRE00 Institutional Effectiveness								
Administrative & Professional	2.00	173,838		173,838	2.00	179,573		179,573
Classified Personnel	3.00	134,708		134,708	3.00	138,895		138,895
Wages		27,924		27,924		27,924		27,924
Maintenance, Operation & Equip			13,003	13,003			13,003	13,003
Travel			8,854	8,854			8,854	8,854
Miscellaneous Expense			12,000	12,000			12,000	12,000
	5.00	336,470	33,857	370,327	5.00	346,392	33,857	380,249
100OIRE01 Institutional Assessment								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100OIRE01 Institutional Assessment								
Maintenance, Operation & Equip			8,639	8,639			8,639	8,639
Travel			1,030	1,030			1,030	1,030
			<u>9,669</u>	<u>9,669</u>			<u>9,669</u>	<u>9,669</u>
100PPAM00 Assets Management								
Administrative & Professional	0.40	31,048		31,048	0.40	32,092		32,092
Classified Personnel	5.00	179,176		179,176	5.00	179,958		179,958
Wages		16,150		16,150		8,075		8,075
Maintenance, Operation & Equip			6,292	6,292			6,292	6,292
Travel			1,632	1,632			1,632	1,632
	<u>5.40</u>	<u>226,374</u>	<u>7,924</u>	<u>234,298</u>	<u>5.40</u>	<u>220,125</u>	<u>7,924</u>	<u>228,049</u>
100PRES00 President								
Administrative & Professional	1.21	172,459		172,459	1.06	142,847		142,847
Classified Personnel	4.00	183,006		183,006	5.00	205,434		205,434
Wages		13,552		13,552		13,552		13,552
Maintenance, Operation & Equip			13,831	13,831			13,831	13,831
Travel			21,080	21,080			21,080	21,080
Miscellaneous Expense			600	600			600	600
	<u>5.21</u>	<u>369,017</u>	<u>35,511</u>	<u>404,528</u>	<u>6.06</u>	<u>361,833</u>	<u>35,511</u>	<u>397,344</u>
100PRES01 Institutional Membership								
Maintenance, Operation & Equip			48,893	48,893			48,893	48,893
			<u>48,893</u>	<u>48,893</u>			<u>48,893</u>	<u>48,893</u>

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100PRES02 Institutional Services								
Administrative & Professional					1.00	84,680		84,680
Classified Personnel	1.00	74,792		74,792				
Wages						12,000		12,000
Maintenance, Operation & Equip			3,547	3,547			26,547	26,547
Travel			6,500	6,500			6,500	6,500
	1.00	74,792	10,047	84,839	1.00	96,680	33,047	129,727
100PRES03 Professional Fees and Srvcs								
Maintenance, Operation & Equip			18,990	18,990			18,990	18,990
			18,990	18,990			18,990	18,990
100PRES05 Staff Senate Account								
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
100PRES06 Pres Office - Govt Relations								
Administrative & Professional	1.00	142,200		142,200	1.00	146,950		146,950
	1.00	142,200		142,200	1.00	146,950		146,950
100PROV00 Academic Affairs								
Administrative & Professional	2.00	322,260		322,260	2.00	333,480		333,480
Classified Personnel	5.00	193,701		193,701	5.00	203,641		203,641
Wages		6,998		6,998		6,998		6,998

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100PROV00 Academic Affairs								
Maintenance, Operation & Equip			19,599	19,599			19,599	19,599
Travel			19,000	19,000			19,000	19,000
	7.00	522,959	38,599	561,558	7.00	544,119	38,599	582,718
100RSSP01 Admin Pre-Award - IS								
Administrative & Professional	1.00	135,020		135,020	1.00	139,493		139,493
	1.00	135,020		135,020	1.00	139,493		139,493
100UREL00 Public Affairs								
Administrative & Professional	1.00	78,380		78,380	1.00	76,700		76,700
Classified Personnel	4.00	151,077		151,077	4.00	155,893		155,893
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			34,979	34,979			34,979	34,979
Travel			8,760	8,760			8,760	8,760
Miscellaneous Expense			600	600			600	600
	5.00	249,457	44,339	293,796	5.00	252,593	44,339	296,932
100VPBA00 Admin and Finance								
Administrative & Professional	2.50	304,775		304,775	2.50	315,387		315,387
Classified Personnel	2.00	70,173		70,173	2.00	73,386		73,386
Maintenance, Operation & Equip			15,300	15,300			15,300	15,300
Travel			20,527	20,527			18,027	18,027
Miscellaneous Expense			600	600			600	600
	4.50	374,948	36,427	411,375	4.50	388,773	33,927	422,700

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100VPBA01 Campus Sustainability								
Classified Personnel	1.00	61,424		61,424	1.00	63,199		63,199
	1.00	61,424		61,424	1.00	63,199		63,199
100VPBA02 Accounts Payable								
Administrative & Professional	0.40	31,048		31,048	0.40	32,092		32,092
Classified Personnel	7.00	213,316		213,316	9.00	273,182		273,182
Wages		17,000		17,000		25,075		25,075
Maintenance, Operation & Equip			23,000	23,000			21,220	21,220
Travel			1,500	1,500			1,500	1,500
	7.40	261,364	24,500	285,864	9.40	330,349	22,720	353,069
100VPSA00 Student Affairs - IS								
Administrative & Professional	1.00	151,200		151,200	1.00	156,610		156,610
	1.00	151,200		151,200	1.00	156,610		156,610
100VPUA00 University Advancement								
Administrative & Professional	1.00	170,040		170,040	1.00	176,190		176,190
Classified Personnel	2.00	62,880		62,880	3.00	100,114		100,114
Maintenance, Operation & Equip			6,350	6,350			6,350	6,350
Travel			7,769	7,769			7,769	7,769
Miscellaneous Expense			1,200	1,200			1,200	1,200
	3.00	232,920	15,319	248,239	4.00	276,304	15,319	291,623
160BUDG00 HEAF Equipment Bus Affairs								
Maintenance, Operation & Equip			125,000	125,000			125,000	125,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
160BUDG00 HEAF Equipment Bus Affairs			125,000	125,000			125,000	125,000
160ITCC00 HEAF Computer Equipment								
Maintenance, Operation & Equip			404,000	404,000			394,000	394,000
			404,000	404,000			394,000	394,000
160ITOF00 HEAF PC Purchases								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
160ITOF01 HEAF Equip Info Tech								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
160PRES02 HEAF Equip Presidents Office								
Maintenance, Operation & Equip			33,000	33,000			33,000	33,000
			33,000	33,000			33,000	33,000
160VPUA00 HEAF Equipment Univ Advance								
Maintenance, Operation & Equip			13,000	13,000			13,000	13,000
			13,000	13,000			13,000	13,000

General Funds

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Institutional Support

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
General Funds								
Administrative & Professional	42.71	4,059,518		4,059,518	43.56	4,284,134		4,284,134
Classified Personnel	153.54	5,853,980		5,853,980	157.94	6,254,477		6,254,477
Wages		232,793		232,793		241,714		241,714
Maintenance, Operation & Equip			1,378,151	1,378,151			756,015	756,015
Travel			200,199	200,199			200,199	200,199
Miscellaneous Expense			1,250,814	1,250,814			-484,792	-484,792
	196.25	10,146,291	2,829,164	12,975,455	201.50	10,780,325	471,422	11,251,747



The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Special Items Institutional Support		2013-2014			2014-2015		
FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185UREL02 UT Marketing							
Maintenance, Operation & Equip		252,000	252,000			252,000	252,000
		252,000	252,000			252,000	252,000
Special Funds							
Maintenance, Operation & Equip		252,000	252,000			252,000	252,000
		252,000	252,000			252,000	252,000

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Staff Benefits

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution			5,764,300	5,764,300			6,224,100	6,224,100
FICA/Medicare (OASI)			6,146,400	6,146,400			6,009,700	6,009,700
Workers Compensation Insurance			196,200	196,200			222,600	222,600
Unemployment Compensation Insurance			292,000	292,000			254,400	254,400
Group Health Insurance			14,235,200	14,235,200			15,926,971	15,926,971
Accrued Vacation/Sick Leave			214,000	214,000			220,500	220,500
Total Staff Benefits			26,848,100	26,848,100			28,858,271	28,858,271

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100EVHS00 Environ Health Safety								
Administrative & Professional	1.00	92,689		92,689	1.00	95,079		95,079
Classified Personnel	7.00	239,998		239,998	7.00	242,013		242,013
Wages		11,856		11,856		11,856		11,856
Maintenance, Operation & Equip			74,302	74,302			74,302	74,302
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expense			1,200	1,200			1,200	1,200
	8.00	344,543	81,502	426,045	8.00	348,948	81,502	430,450
100HRV02 Criminal Background Checks								
Classified Personnel	1.00	28,944		28,944	1.00	30,479		30,479
Wages		7,800		7,800		2,000		2,000
Maintenance, Operation & Equip			9,500	9,500			15,300	15,300
	1.00	36,744	9,500	46,244	1.00	32,479	15,300	47,779
100MMCR00 Central Receiving								
Administrative & Professional	0.20	15,524		15,524	0.20	16,046		16,046
Classified Personnel	6.00	160,876		160,876	6.00	165,110		165,110
Wages		8,433		8,433		8,433		8,433
Maintenance, Operation & Equip			13,386	13,386			13,386	13,386
	6.20	184,833	13,386	198,219	6.20	189,589	13,386	202,975
100PDPT00 Police Department								
Administrative & Professional	1.00	93,520		93,520	1.00	97,040		97,040
Classified Personnel	27.50	1,104,035		1,104,035	27.50	1,125,452		1,125,452
Miscellaneous Expense			34,679	34,679			5,579	5,579
	28.50	1,197,555	34,679	1,232,234	28.50	1,222,492	5,579	1,228,071

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100PDPT00 Police Department								
170BUDG00 Reserve for Adjust Plant								
Maintenance, Operation & Equip							-507,254	-507,254
Miscellaneous Expense			128,215	128,215				
			128,215	128,215			-507,254	-507,254
170PPBM00 Building Maintenance								
Classified Personnel	18.12	527,267		527,267	18.12	535,448		535,448
Wages		18,600		18,600		18,600		18,600
Maintenance, Operation & Equip			232,674	232,674			232,674	232,674
Travel			4,010	4,010			4,010	4,010
Miscellaneous Expense			600	600			600	600
	18.12	545,867	237,284	783,151	18.12	554,048	237,284	791,332
170PPCS00 Custodial Services								
Classified Personnel	63.00	1,353,814		1,353,814	58.00	1,316,158		1,316,158
Wages		68,043		68,043		68,043		68,043
Maintenance, Operation & Equip			178,581	178,581			178,581	178,581
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expense			1,800	1,800			1,800	1,800
	63.00	1,421,857	182,881	1,604,738	58.00	1,384,201	182,881	1,567,082
170PPGR00 Grounds Maintenance								
Classified Personnel	25.00	536,448		536,448	22.00	501,749		501,749
Wages		62,605		62,605		59,766		59,766

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
170PPGR00 Grounds Maintenance								
Maintenance, Operation & Equip			76,281	76,281			76,281	76,281
Travel			2,500	2,500			2,500	2,500
	25.00	599,053	78,781	677,834	22.00	561,515	78,781	640,296
170PPGS00 Structural Maint								
Classified Personnel	20.00	541,681		541,681	21.00	588,485		588,485
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			61,546	61,546			61,546	61,546
Travel			2,256	2,256			2,256	2,256
Miscellaneous Expense			600	600			600	600
	20.00	547,441	64,402	611,843	21.00	594,245	64,402	658,647
170PPMO01 Operations Maint Adm								
Administrative & Professional	4.00	271,086		271,086	3.96	280,865		280,865
Classified Personnel	6.00	170,226		170,226	6.00	178,271		178,271
Wages		12,500		12,500		12,500		12,500
Maintenance, Operation & Equip			6,032	6,032			6,032	6,032
Miscellaneous Expense			1,200	1,200			1,200	1,200
	10.00	453,812	7,232	461,044	9.96	471,636	7,232	478,868
170PPMO02 Vehicle Maintenance								
Classified Personnel	2.00	54,072		54,072	2.00	56,100		56,100
Maintenance, Operation & Equip			6,022	6,022			6,022	6,022
	2.00	54,072	6,022	60,094	2.00	56,100	6,022	62,122

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
170PPMO03 Central Scheduling								
Classified Personnel	4.54	135,844		135,844	4.54	141,614		141,614
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			16,382	16,382			16,382	16,382
Travel			250	250			250	250
	4.54	137,757	16,632	154,389	4.54	143,527	16,632	160,159
170PPMO04 McAllen Teaching Site M&U								
Classified Personnel	1.00	21,252		21,252	1.00	22,512		22,512
Miscellaneous Expense			26,400	26,400			26,400	26,400
	1.00	21,252	26,400	47,652	1.00	22,512	26,400	48,912
170PPMO05 Starr County M&O								
Classified Personnel	1.00	23,173		23,173	1.00	23,756		23,756
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
	1.00	23,173	9,295	32,468	1.00	23,756	9,295	33,051
170PPPC00 Construction Planning Admin								
Classified Personnel	2.00	57,416		57,416	2.00	58,321		58,321
Wages		4,200		4,200		4,200		4,200
Maintenance, Operation & Equip			35,589	35,589			35,589	35,589
Travel			1,888	1,888			1,888	1,888
Miscellaneous Expense			600	600			600	600
	2.00	61,616	38,077	99,693	2.00	62,521	38,077	100,598
170PPPC01 Engineering Services								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
170PPPC01 Engineering Services								
Administrative & Professional	1.00	68,572		68,572	1.00	70,824		70,824
Classified Personnel	4.00	174,495		174,495	4.00	183,401		183,401
Maintenance, Operation & Equip			28,048	28,048			23,241	23,241
Travel			5,640	5,640			5,640	5,640
Miscellaneous Expense			2,400	2,400			2,400	2,400
	5.00	243,067	36,088	279,155	5.00	254,225	31,281	285,506
170VPBA00 Indoor Air Quality								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
160EVHS00 EHS Minor Projects								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
160PPMO00 HEAF Physical Plant Vehicle								
Maintenance, Operation & Equip			75,000	75,000			75,000	75,000
			75,000	75,000			75,000	75,000
160PPPC02 HEAF Maintenance RR								
Maintenance, Operation & Equip			225,000	225,000			225,000	225,000
			225,000	225,000			225,000	225,000
General Funds								

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
Operation and Maintenance of Plant

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
General Funds								
Administrative & Professional	7.20	541,391		541,391	7.16	559,854		559,854
Classified Personnel	188.16	5,129,541		5,129,541	181.16	5,168,869		5,168,869
Wages		201,710		201,710		193,071		193,071
Maintenance, Operation & Equip			1,081,331	1,081,331			575,070	575,070
Travel			25,044	25,044			25,044	25,044
Miscellaneous Expense			197,694	197,694			40,379	40,379
	195.36	5,872,642	1,304,069	7,176,711	188.32	5,921,794	640,493	6,562,287



The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Operation and Maintenance of Plant		2013-2014			2014-2015		
FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180UTPA00 Tuition Revenue Bond Retirement							
Miscellaneous Expense		7,215,488	7,215,488			7,216,608	7,216,608
		7,215,488	7,215,488			7,216,608	7,216,608
160PRES01 HEAF Unallocated							
Maintenance, Operation & Equip		7,595,868	7,595,868			7,606,097	7,606,097
		7,595,868	7,595,868			7,606,097	7,606,097
160UTPA00 HEAF Debt Service							
Miscellaneous Expense		1,280,013	1,280,013			1,279,784	1,279,784
		1,280,013	1,280,013			1,279,784	1,279,784
Special Funds							
Maintenance, Operation & Equip		7,595,868	7,595,868			7,606,097	7,606,097
Miscellaneous Expense		8,495,501	8,495,501			8,496,392	8,496,392
		16,091,369	16,091,369			16,102,489	16,102,489

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:  
 Scholarships and Fellowships

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
100CMPT05 Stat Tuition Exemptions								
Miscellaneous Expense			1,048,850	1,048,850			1,059,950	1,059,950
			1,048,850	1,048,850			1,059,950	1,059,950
100CMPT08 Education Benefit Program								
Miscellaneous Expense			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
General Funds								
Miscellaneous Expense			1,248,850	1,248,850			1,259,950	1,259,950
			1,248,850	1,248,850			1,259,950	1,259,950

The University of Texas- Pan American  
 EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2013-2014			2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180PHRM00 Coop Pharm Doctorate								
Miscellaneous Expense			15,556	15,556			15,556	15,556
			15,556	15,556			15,556	15,556
180VPES01 Transition to College								
Miscellaneous Expense			26,000	26,000			26,000	26,000
			26,000	26,000			26,000	26,000
180VPES02 University Scholars SLI								
Miscellaneous Expense			133,873	133,873			133,873	133,873
			133,873	133,873			133,873	133,873
185BPMD00 MCAT Preparation								
Miscellaneous Expense			86,900	86,900			86,900	86,900
			86,900	86,900			86,900	86,900
185COAH02 COAH Scholarship								
Miscellaneous Expense			100,000	100,000			100,000	100,000
			100,000	100,000			100,000	100,000
185CONE00 Concurrent Enrollment Housing								
Miscellaneous Expense			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2013-2014			2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185CSBS02 Legal Certificate Program								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
185ENC00 Engineering Program								
Miscellaneous Expense			80,000	80,000			80,000	80,000
			80,000	80,000			80,000	80,000
185FAID00 Housing Scholarship								
Miscellaneous Expense			255,688	255,688			255,688	255,688
			255,688	255,688			255,688	255,688
185FAID02 Valley Heroes Schol								
Miscellaneous Expense			7,500	7,500			7,500	7,500
			7,500	7,500			7,500	7,500
185PASP00 Phys Asst Scholarshp								
Miscellaneous Expense			54,000	54,000			54,000	54,000
			54,000	54,000			54,000	54,000
185ROTC00 ROTC Scholarships								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2013-2014			2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
185VPES00 Stdnt Ldrship Progm								
Miscellaneous Expense			22,000	22,000			22,000	22,000
			22,000	22,000			22,000	22,000
185VPES04 Gateway Scholarship								
Miscellaneous Expense			135,864	135,864			135,864	135,864
			135,864	135,864			135,864	135,864
185VPES05 Univ Scholar Program								
Miscellaneous Expense			1,185,827	1,185,827			1,185,827	1,185,827
			1,185,827	1,185,827			1,185,827	1,185,827
185VPES08 Comm College Recruitment								
Miscellaneous Expense			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
180FAID00 State CWS On Campus								
Wages		138,972		138,972		142,998		142,998
		138,972		138,972		142,998		142,998
180FAID01 Scholarship 5th Year Acctng								
Miscellaneous Expense			18,804	18,804			18,804	18,804
			18,804	18,804			18,804	18,804

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		2013-2014			2014-2015			
	FTE	Salaries Wages	Other Expenses	Total	FTE	Salaries Wages	Other Expenses	Total
180FAID02 Texas Grants Program								
Miscellaneous Expense			23,211,667	23,211,667			25,081,667	25,081,667
			23,211,667	23,211,667			25,081,667	25,081,667
180FAID05 Top 10% Scholarships								
Miscellaneous Expense			1,658,577	1,658,577			711,600	711,600
			1,658,577	1,658,577			711,600	711,600
Special Funds								
Wages		138,972		138,972		142,998		142,998
Miscellaneous Expense			27,190,256	27,190,256			28,113,279	28,113,279
		138,972	27,190,256	27,329,228		142,998	28,113,279	28,256,277

The University of Texas- Pan American  
EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	Salaries Wages	2013-2014 Other Expenses	Total	FTE	Salaries Wages	2014-2015 Other Expenses	Total
Faculty	664.65	53,583,864		53,583,864	674.99	54,719,888		54,719,888
Teaching Assistants		235,000		235,000		235,000		235,000
Administrative & Professional	120.58	10,492,656		10,492,656	118.15	10,791,005		10,791,005
Classified Personnel	668.81	21,677,625		21,677,625	671.52	22,924,891		22,924,891
Wages		2,214,078		2,214,078		2,206,632		2,206,632
Maintenance, Operation & Equip			14,985,629	14,985,629			13,389,302	13,389,302
Travel			1,013,669	1,013,669			1,017,146	1,017,146
Miscellaneous Expense			70,508,031	70,508,031			70,662,126	70,662,126
	1,454.04	88,203,223	86,507,329	174,710,552	1,464.65	90,877,416	85,068,574	175,945,990





The University of Texas Pan-American

Fiscal Year Ending August 31, 2013

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

	<u>2014-2015</u> Budget	<u>2014-2015</u> Budget
OPERATING BUDGET:		
160BUDG00 HEAF Equipment Bus Affairs	125,000	125,000
160EVHS00 EHS Minor Projects	25,000	25,000
160ITCC00 HEAF Computer Equipment	404,000	394,000
160ITOF00 HEAF PC Purchases	150,000	150,000
160ITOF01 HEAF Equip Info Tech	15,000	15,000
160ITOF02 HEAF Classroom Tech Init	182,000	182,000
160LIBR00 HEAF Library	1,396,000	1,396,000
160LIBR01 HEAF Graduate Materials	304,742	304,742
160PPMO00 HEAF Physical Plant Vehicle	75,000	75,000
160PPPC02 HEAF Maintenance RR	225,000	225,000
160PRES02 HEAF Equip Presidents Office	33,000	33,000
160PROV00 HEAF Equip Academic Affairs	450,000	450,000
160VPES00 HEAF Equip Enrollment and SS	37,500	37,500
160VPUA00 HEAF Equipment Univ Advance	13,000	13,000
160UTPA00 HEAF Debt Service	<u>1,280,013</u>	<u>1,279,784</u>
	4,715,255	4,705,026
CAPITAL BUDGET:		
160PRES01 HEAF Unallocated	<u>7,595,868</u>	<u>7,606,097</u>
TOTAL	<u><u>\$12,311,123</u></u>	<u><u>\$12,311,123</u></u>



**Service Department  
Funds**



The University of Texas - Pan American

2014-2015 Budget

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
22AXOF001 Shuttle Services	18,500	18,500			27,779	27,779
22AXPS000 Print Shop	444,391	444,391			202,180	202,180
22BUDG000 Reserve for Adjust Srv Dpt		12,196	12,196		10,000	10,000
22CMPT006 Service Funds Investment Inc	213,000		(213,000)		100,000	100,000
22ITAC001 Enterprise App & Comp Serv		421,475	421,475			
22ITCC000 Computer Center	6,093,332	1,219,286	(4,874,046)			
22ITCC001 Computing Sys Maintenance		2,850,579	2,850,579			
22ITES000 Info System Services		1,269,055	1,269,055			
22ITOF000 Information Technology Service		67,580	67,580			
22ITPS000 Telephone Services Srv Dpt	406,287	406,287				
22ITTS000 Telecom Services	47,810	513,971	466,161			
22ITVR000 Technology Resources	10,000	10,000				
22PPCN000 Construction Services	153,522	153,522				
22PPGR000 Ground Services	2,741	2,741				
22PPMO000 Building Services	5,000	5,000				

The University of Texas - Pan American

2014-2015 Budget

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
22PPMO001 Warehouse Services	333,960	333,960			370,487	370,487
22PPMO002 Janitorial Services	2,544	2,544			80,000	80,000
22PPVW000 Vehicle Services	97,634	97,634				
22UTIL000 Central Utility Plant		899,728	899,728			
22UTIL001 Utility Payment		5,943,130	5,943,130			
22UTIL002 Chiller Maint	190,000	1,044,159	854,159			
22UTIL004 E&G Credit Services	6,527,904		(6,527,904)			
22UTIL005 Non-E&G Credit Services	1,169,113		(1,169,113)			
Service Department Funds (Revolving Funds) Total	15,715,738	15,715,738			790,446	790,446

**Designated Funds**





The University of Texas -Pan American

2014-2015 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21AAFA001 Faculty Develop Program	2,271	2,271				4,000	4,000
21AAFA002 Faculty Develop & Excellence		83,000		83,000			
21ARRT000 Course Fee Art	90,000	90,000				10,000	10,000
21ARRT002 Art-Cong Ed Courses	2,000	2,000				1,690	1,690
21ARRT003 Art Foundry	25,000	25,000				18,802	18,802
21ATAD003 Athletics Special Projects		10,000		10,000			
21ATBB002 Baseball Camp	10,000	10,000					
21ATBB003 Baseball Fundraising	5,000	5,000					
21ATGF000 Men's Basketball Gifts	5,000	5,000				5,000	5,000
21ATGF005 Womens Golf Gifts	1,500	1,500					
21ATMB004 Boys and Girls Bsktball	15,000	15,000					
21ATSO000 Merchandise Resale	40,000	15,000		(25,000)			
21ATSO003 Corporate Sponsorship	300,000			(300,000)			
21ATSO005 Womens Basketball Fundraising	2,500	2,500					
21ATSO006 Bronc Foundation	150,000			(150,000)			
21ATSO009 Athletics Fundraisers	140,000	15,000		(125,000)			
21ATSO010 Athletics Local Equip		9,825		9,825			
21ATVB001 Volleyball Camp	10,000	10,000					
21ATWB002 Women Basketball Camp	10,000	10,000					

The University of Texas -Pan American

2014-2015 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21AXOF000 Facility Rental Deposit	1,500	1,500					
21AXOF005 Sponsorship Recognition	27,000	27,000					
21BDCN001 Rural Development Activity	74,713	74,713					
21BDSB000 SBDC Activity Fund	15,000	14,300			700	5,000	5,700
21BDSB001 Business Development	1,500	1,500					
21BIOL002 Course Fee Biology	100,000	100,000				10,000	10,000
21BIOL004 Student Tech Fees - BIOL	90,000	83,000		(7,000)		60,000	60,000
21BIOL010 STARS Faculty		413,250		413,250			
21BUDGCC6 Des Computer Charges-Inst Supp		3,182,059		3,182,059			
21BUDGCCH Designated Administrative Support		2,784,273		2,784,273			
21CASP000 Tex Prep	115,553	114,884			669	75,000	75,669
21CASP001 Daughter Mother Program	29,000	29,000					
21CASP007 P-16 Initiatives		20,000		20,000			
21CENG004 HESTEC 2013	522,520	410,724		(40,989)	70,807		70,807
21CHEM000 Elliot Operating Fund	25,000	25,000				10,000	10,000
21CHEM001 Course Fee Chemistry	55,000	55,000				10,000	10,000
21CHEM003 Student Tech Fees - CHEM	45,000	41,500		(3,500)		5,000	5,000
21CHSH002 Donations Health Science	6,000	6,000				3,000	3,000
21CHSH003 CoHS HS Stdnt Insurance	55,376	55,376				28,000	28,000
21CHSH004 Spec Proj CHSHS		4,000		4,000			

The University of Texas -Pan American

2014-2015 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21CHSH005 Grad Pgm Enh GIT-CHSH		13,265		13,265			
21CIES000 COE Instrml Usrs Fee	13,918	13,918				2,784	2,784
21CISQ000 CIS Qumt	10,000	10,000				22,960	22,960
21CISQ001 Winter Tourist Research	1,200	1,200				4,000	4,000
21CLAB000 Coastal Studies	30,195	30,195				2,000	2,000
21CLAB001 CSL Gift Shop	2,000	2,000				2,000	2,000
21CLSP001 Instrument Users Fee	4,800	4,800				2,000	2,000
21CLSP002 Course Fee Clinical	20,400	20,400				5,000	5,000
21CLTT000 Distance Learning Fees		1,376,927		1,376,927		250,000	250,000
21CLTT003 Distance Learning Fee Project	1,578,111			(1,376,927)	201,184		201,184
21CMFG001 Manufacturing Center	59,950	59,950				400	400
21CMPT000 Accounting Services PC		804,860		804,860			
21CMPT001 Fin Aid Records Coll		153,104		153,104			
21CMPT002 Tax Compliance		125,555		125,555			
21CMPT004 TGSL EFT Interest						68,941	68,941
21CMPT007 Instlmt Process Fee	55,000			(55,000)			
21CMPT008 Em Loan Process Fee	210,000			(210,000)			
21CMPT010 Late Registratn Fee	62,000			(62,000)			
21CMPT011 Business Serv Chrg	194,000	5,000		(189,000)			
21CMPT018 Utilities Desgn EG		6,527,904		6,527,904			

The University of Texas -Pan American

2014-2015 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21CMPT021 Late Payment Fee	90,000			(90,000)			
21CMPT024 Dev Repeat Fee	7,100			(7,100)			
21CMPT036 Instructional Facilities	60,000	369,400		309,400			
21CMPT040 Student Clinic Debt Service			(88,200)	88,200			
21CMPT041 Exemptions-Des Tuition & Fees		115,219		115,219			
21CMPT042 Grad Studies Leased Space	20,000			(20,000)			
21CMPT043 T&F Allowance and Write Offs		294,800		294,800			
21CMPT044 Online Credit Card Fee		280,000		280,000			
21CMPT045 Non-Res Instruction Fee	317,092			(317,092)			
21CMPT046 Online Service Contracts		1,780,950		1,780,950			
21CMPT048 Int'l Ed Fee	53,531	2,646		(50,885)			
21CMPT049 Info Tech Access Fees	5,378,076	198,966		(5,179,110)			
21CMPT050 Library Support Fees	1,705,246	63,089		(1,642,157)			
21CMPT051 Medical Service Fee	1,262,868	68,969		(1,193,899)			
21CMPT054 Online Service Contracts-Instr		111,571		111,571			
21CMPT055 Emergency Loan Late Payment Fee	32,000			(32,000)			
21COAH001 Spec Proj CAH		4,000		4,000		100	100
21COAH004 FESTIBA	40,000	40,000				447	447
21COAH006 COAH Donations	3,000	3,000				1,804	1,804
21COAH009 Mex-Am Studies Program		10,000		10,000			

The University of Texas -Pan American

2014-2015 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21COBA001 Sch of Bus Discret	5,000	5,000					
21COBA004 COBA Endowment (Foundation)	1,000	1,000					
21COBA005 Tech Fee Busn Admin	163,000	112,144		(50,856)		70,000	70,000
21COBA007 Spec Proj COBA		4,000		4,000			
21COBA011 BizFest	60,000	60,000					
21COED001 Spec Proj COE		4,000		4,000			
21COED002 Field Experience COE	30,200	30,200				13,500	13,500
21COMU000 Communication Exchange	1,000	1,000				862	862
21COMU001 Student Newspaper	40,000	40,000				15,000	15,000
21COMU002 Panorama Ad Activity	5,000	5,000				8,000	8,000
21COMU003 Course Fee Communication	59,000	59,000				5,000	5,000
21COMU004 Bronc Radio	300	300				250	250
21COSM000 COSM Technology Fee		7,702		17,200	9,498	33,000	42,498
21COSM001 COSM Enhancements						40,000	40,000
21COSM002 Science Magnetic Key 1	1,000	1,000				1,000	1,000
21COSM005 COSM Spec Prj/Deans Unrstr		4,000		4,000			
21COSM006 COSM Sci Symposium Events		5,000		5,000			
21COSM007 Cost Share U Teach		343,647		343,647			
21COUN001 Counseling Services		14,425		14,425			
21CSBS000 COSBS Donations						5,000	5,000

The University of Texas -Pan American

2014-2015 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21CSBS003 Community Contracts	10,000	10,000				10,000	10,000
21CSBS004 Special Projects CSBS		4,000		4,000			
21CSBS005 CoS&BS Enhancements						10,000	10,000
21CSCI000 Comp Info Tech Centr						10,000	10,000
21CSCI001 Computer Science Activity	11,000	11,000					
21CSCI002 Computer Instr Fee	46,620	46,620				30,000	30,000
21CSEL000 CE Language Instit	1,050,000	930,253		(35,144)	84,603		84,603
21DARG000 Alumni Activity		190,296		190,296			
21DCPS001 Career Day	30,000	30,000				75,000	75,000
21DEVL000 Development Office Designated		126,293		126,293			
21DEVL001 Marketing Activity		44,100		44,100			
21DIET002 Dietetics Course Fee	940	940					
21DIET003 Dietetics Practicum	1,500	1,500					
21DNCE003 Dance Program	49,748	49,748					
21EDLP002 Course Fee - Educational Psych	1,786	1,786					
21ELEC003 Tech Fee - ELEC ENG	14,100	1,008		(13,092)		5,900	5,900
21ELEC004 Tech Fee-COMP ENG	5,754	408		(5,346)		2,650	2,650
21ELEC005 Course Fee - Elec Engr	36,700	26,418		(10,282)		5,700	5,700
21ELEC007 Course Fee-Comp Engr	16,596	12,910		(3,587)	99	1,000	1,099
21EMEC005 Student Tech Fees - EMEC	32,252	2,252		(30,000)		20,000	20,000

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21EMEC007 Course Fee - Mech Majors	83,332	64,209		(19,123)		20,000	20,000
21EMEC013 Course Fee Civil Engineering	9,400	7,248		(2,152)		4,700	4,700
21EMFG004 Student Tech Fees - EMFG	10,500	750		(9,750)		10,000	10,000
21EMFG005 Rapid Response-Industry Prj	69,083	21,698			47,385	20,000	67,385
21EMFG006 Course Fee - Mfg Engr	21,000	15,022		(5,978)		8,000	8,000
21ENCS000 Engr Hi Bay Operating	81,271	34,372			46,899	35,000	81,899
21ENCS001 Engineering Special	3,000	3,000					
21ENCS004 Unrestricted Engineer	40,681	28,156			12,525	20,000	32,525
21ENCS006 Engineering Mag Key	1,000	1,000				1,000	1,000
21ENCS010 Course Fee Engr		2,035		41,122	39,087	18,364	57,451
21ENCS017 ENCS Technology Fee		51,042		60,048	9,006		9,006
21ENCS018 ENCS Enhancements		40,000		40,000			
21ENCS019 Special Projects - ENCS		4,000		4,000			
21ENCS022 Engineering Student Activity	3,000	3,000					
21ENCS023 Civil Engineering Tech Fee	2,000	140		(1,860)		1,500	1,500
21ENCS026 Engineering Symposium Events		5,000		5,000			
21ENCS032 Mfg RGV STARS		829,230		829,230			
21EVHS000 Safety Revenue	250	250					
21EVHS001 WCI Resource Program	74,000	74,000				36,000	36,000
21FACS000 Faculty Advisory Council	3,800	3,800				3,500	3,500

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21FAID001 UTPA Federal CWS Match		337,154		337,154			
21FAID007 Financial Aid Office	199,000	196,753			2,247	30,204	32,451
21FAID009 UTPA Comm Merit Scholar		10,000		10,000			
21FAID010 4x4 Program		600,000		600,000			
21FAID011 Loan Default Prevention		35,000		35,000			
21GRAD000 Student Graduation Fee	135,000			(135,000)			
21GRST002 Grad Admin Appl Fee	160,000	160,000				10,000	10,000
21GRST004 Special Project Grad Office		35,144		35,144			
21GRST005 Grad Office-GIT		165,000		165,000			
21GRST006 Grad Cont Ed	350,000	350,000					
21HHMI000 HHMI Program Support		59,799		59,799			
21HIST001 R Davidson Lecture Series	4,837	4,837				9,000	9,000
21HRSV001 Job Enrichment		22,806		22,806			
21HRSV002 Employees Development						10,000	10,000
21HRSV003 Leadership Edu Accel Pgm		40,000		40,000			
21IADV000 Int'l Student Support	80,000	80,000					
21INTL002 Internatl Programs	257,736	257,736					
21INTL003 Intl Student Program		50,885		50,885		28,558	28,558
21INTL006 Int'l Exchange & Act	1,000	1,000					
21INTL007 Intl Pgm Reciprocal/ Exch Fees	500	500					



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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21ITAC000 Computer Labs		1,274,235		1,274,235			
21ITCC000 Computer Service Cost	1,500	1,500				4,966	4,966
21ITCC002 Recycling Revenue	800	800					
21ITCC003 Computer Center Design		234,130		234,130			
21ITES000 Info System Services Design		34,759		34,759			
21ITFR000 Faculty Research & Support Design		87,715		87,715			
21ITHD000 IT Help Desk Design		500,662		500,662			
21ITIS000 Internet Service Design		333,200		333,200			
21ITOF000 Info Tech Access Fee		1,257,728		1,257,728		223,179	223,179
21ITOF004 Special Project VPIT		2,000		2,000			
21ITOF006 IT Student Tech Support		165,322		165,322			
21ITOF007 Information Technology Marketing/Training		67,462		67,462			
21ITSC000 Data & Network Stu Sec Design		165,207		165,207			
21ITTS000 Telecomm Srvc Design		383,180		383,180			
21ITTS001 Telecom Circuits		22,300		22,300			
21ITTS002 IT Support Design		103,517		103,517			
21ITVR000 Technology Services Design		179,661		179,661			
21ITVS000 Video Support Design		100,334		100,334			
21KINE001 UTPA Wellness Program		28,262		28,262			
21KINE005 Course Fee Kinesiology	16,675	16,675				7,000	7,000

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21LACS004 Pal Housing		12,000		12,000			
21LACS006 Intl Student Ser Fee	65,000	65,000				5,000	5,000
21LACS008 Supplemental Instruction		176,758		176,758			
21LACS009 Learning Assistance Center		170,365		170,365			
21LACS011 Int'l Undergrad Application Fee	18,000	18,000				2,500	2,500
21LIBR002 RGV Historical Collections						10,000	10,000
21LIBR004 Library Lost Books	7,500	7,500				11,000	11,000
21LIBR006 Library Late Fee Fines	27,600	27,600				50,000	50,000
21LIBR007 Friends of Library	600	600				10,000	10,000
21LIBR008 Library Support Fee		1,642,157		1,642,157		100,000	100,000
21LIBR009 Spec Proj Library		1,400		1,400			
21LIBR010 Library Hosting Fee	13,094	3,633		(3,233)	6,228	4,000	10,228
21LIBR011 Borrower Card	1,300	1,300					
21LIBR013 ES Ramirez	600	600					
21LOAN000 Collection Chrg Install Ln	55,000			(55,000)		508,000	508,000
21MATH001 Math Technology Fee	39,500	39,500				10,000	10,000
21MATH006 Quality Enhancement Plan		261,394		261,394			
21MBAP001 Business Excellence	2,000	2,000					
21MLAN000 French Recruitment Fair	500	500				314	314
21MLAN001 French Studies	1,000	1,000				2,938	2,938

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21MLAN004 Spanish Symposiums	800	800				643	643
21MLAN007 Contg Ed Courses	1,500	1,500					
21MMOF001 Econ Oppor Forum	1,500	1,500				1,500	1,500
21MMOF002 Vendor Rebates	25,000			(25,000)			
21MUSD000 Ballet Folklorico	2,500	2,500					
21MUSE000 MUSE - Student Supp Serv	657,150	657,150				85,000	85,000
21MUSI000 Music Ed Workshop	250	250					
21MUSI002 Music Enrichment Fd	120	120					
21MUSI003 Mariachi	10,000	10,000					
21MUSI005 Orchestra Camp	1,500	1,500				1,296	1,296
21MUSI006 Mariachi Workshop	10,000	10,000				1,000	1,000
21MUSI008 Music Equipment Fee	14,000	14,000					
21NSVS000 New Student Orientation	382,500	382,500				173,290	173,290
21NSVS004 New Student Recruitment		169,419		169,419			
21NURS003 Nursing Testing Fee	44,000	44,000				15,000	15,000
21NURS005 Course Fee Nursing	46,800	46,800				15,000	15,000
21NURS006 Course Fee - MS Nursing	5,050	5,050				1,500	1,500
21OLPE000 Online Program Enrollment		181,185		181,185			
21OTRP000 O Therapy Course Fee	7,600	7,600				1,000	1,000
21OTRP001 Field Exp - Occup Therapy	800	800				500	500

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21OTRP002 OT Pgm Conferences/Workshops	1,000	1,000				1,000	1,000
21PACE000 Collaboration for Ethics in Pr	30,000	30,000				10,000	10,000
21PACE001 Gelman Const'l Scholars	85,000	85,000				15,000	15,000
21PASP000 Physician Asst Special	1,800	1,800					
21PHRM000 Coop Pharm Appl Fee	1,000	1,000				500	500
21PHYS001 Course Fee-Phys & Geology	83,160	83,160				5,000	5,000
21PHYS002 Student Tech Fees - PHYS	47,000	40,300		(6,700)		5,000	5,000
21PHYS003 UTPA Planetaria Project		63,143		63,143		5,000	5,000
21PLAC000 Advanced Placement	191,049	191,049				66,397	66,397
21PPMO000 Shary Mansion Maintenance	10,000	10,000					
21PRES002 Designated Investment Income	1,805,000			(1,805,000)			
21PRES003 Unrestricted Donations						128,694	128,694
21PRES004 Quasi Endowment Earnings	711,529			(711,529)		1,643,151	1,643,151
21PRES005 Designated Tuition	64,397,800	2,129,201		(62,268,599)		4,222,611	4,222,611
21PRES006 University Functions		20,000		20,000			
21PRES007 HEB Discretionary						65,582	65,582
21PRES013 Special Prj President's Office		20,000		20,000			
21PRES015 President's Circle 2	83,900	30,000		(15,000)	38,900	62,272	101,172
21PRES022 Dashboard/MyEdu Initiative	121,292	103,495			17,797		17,797
21PRES024 Dashboard/MyEdu Initiative-SS	44,011	43,200			811		811

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21PROV003 Grad Pgm Enhance Git		423,880		423,880			
21PROV004 Spec Proj Acad Affairs		9,600		9,600			
21PROV010 Faculty Start Up		300,432			(300,432)	300,432	
21PSEC001 Privacy and Security Office		377,531		377,531			
21PSYC000 Grad Program Fee-Psychology	10,000	10,000				17,000	17,000
21RHAB001 Course Fee Rehab	2,000	2,000				1,000	1,000
21RHAB002 Field Exper Rehab	2,420	2,420				1,000	1,000
21RREG000 Adm Records Operation		85,386		85,386			
21RREG001 Registration Fees	535,310	26,460		(508,850)		100,000	100,000
21RSSP003 Licensing Royalties	20,000				20,000	11,000	31,000
21SDEN000 SGA Special Events						3,093	3,093
21SDEV000 Cheerleader Special	79,000	74,000		(5,000)		10,946	10,946
21SDEV001 Title IX Account		78,037		78,037			
21SHLT000 Health Clinic Lab	57,813	57,813				9,000	9,000
21SHLT001 Health Clinic Pharmacy	215,741	215,741				30,845	30,845
21SHLT002 Health Spec Services	16,000	10,366			5,634	12,595	18,229
21SHLT003 Disability Services		423,596		423,596			
21SHLT004 Medical Services Fee		1,104,338		1,104,338		133,743	133,743
21SINV000 Student Involvement Marketing		29,928		29,928			
21SOWK000 Social Work Special	900	900				1,000	1,000

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21SOWK001 Course Fee Social Work	1,950	1,950				1,000	1,000
21SPPE001 Speech And Hearing	18,000	18,000				25,000	25,000
21SPPE002 Course Fee Comm Sci	2,900	2,900				1,000	1,000
21STRC000 UTPA Transfer Center		55,326		55,326			
21TEST000 Instit Testing	103,061	103,061					
21TEST001 Testing Honoraria	110,730	134,407		23,677			
21THBO000 Theatre	40,000	40,000				8,000	8,000
21TPED000 Educator Training	57,252	114,782		57,530		58,361	58,361
21TUTO000 TUTO Tutoring		405,046		405,046			
21UADM000 Undergrad Admin Ofc Operations		108,746		108,746			
21UGST000 Graduation Fee		135,000		135,000		16,940	16,940
21UGST001 Student Learning	15,000	15,000				6,500	6,500
21UGST002 Academic Advise Fee		1,086,287		1,086,287		100,000	100,000
21UGST003 Special Project Undergraduate		2,400		2,400			
21UGST007 SACS-COC		26,500		26,500		15,000	15,000
21UGST010 Academic Advisement Fee	1,019,425	42,138		(977,287)			
21UGTC001 COE Adm App Fee	18,007	18,007				19,044	19,044
21UTPA999 Sales Instruction	200,000	200,000					
21VPBA001 Systemwide CPPP		604,197		604,197			
21VPBA003 Special Project VPBA		4,000		4,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21VPBA005 Wireless Communications	120,000			(120,000)		876,764	876,764
21VPBA009 Donor Recognition Dsgn	250,000			(250,000)			
21VPBA010 Pres Supplement Salary	257,028	329,082		72,054			
21VPBA014 Sustainability Office	20,000	150,259		130,259			
21VPCE000 Data Affiliates Center	114,172	73,842			40,330	47,530	87,860
21VPCE006 Festival Int'l Books & Arts	108,000	108,000					
21VPES000 VPES Special Prjts		5,000		5,000		25,000	25,000
21VPES001 University Scholars Dsgn		448,593		448,593			
21VPES004 Chapel Maint Gifts	9,493	6,972			2,521	6,728	9,249
21VPES006 Local Equip SA						14,294	14,294
21VPES008 TCCNS Board Contract	12,000	12,000				5,000	5,000
21VPUA000 Inst'l Endow Compliance	67,153	6,578		(60,575)		20,000	20,000
21VPUA001 Foundation Activities	352,952	352,952					
21VPUA002 Schilling Memorial	588	588					
21VPUA003 deVries Memorial	6,602	6,602					
21VPUA004 Special Project - Univ Advance		31,000		31,000			
21VPUA005 Strength in Numbers		174,060		174,060		159,257	159,257
21VPUA006 University Functions I		13,694		13,694			
21VPUA008 Alumni Association	63,429			(63,429)			
21VPUA009 APAC Fundraising	233,883	233,883					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
21VTSC001 Veterans Center - VA	6,400	6,400				6,000	6,000
<b>Total Designated Fund</b>	<b>89,667,295</b>	<b>46,116,037</b>	<b>(88,200)</b>	<b>(43,106,560)</b>	<b>356,498</b>	<b>10,753,521</b>	<b>11,110,019</b>
23FAID000 TPEG Local Adv Res		3,422,294		3,422,294			
23FAID001 TPEG Local Adv NR		61,688		61,688			
23FAID007 DT Set Aside Ugrad		5,204,651		5,204,651			
23FAID009 DT Set Aside Grad		726,694		726,694			
<b>Total TPEG</b>		<b>9,415,327</b>		<b>9,415,327</b>			
24CASP000 IC-ESS Supp Program		130,663		130,663			
24CMPT000 Indirect Cost Recovery	1,869,000			(1,869,838)	(838)	1,869,838	1,869,000
24EMEC007 IDC-Ctr for Nanotech Research		99,726		99,726			
24PROV000 Research Recoveries		504,598		552,530	47,932		47,932
24RSSP003 IC Intellectual Prop		85,000		85,000			
24VPCE000 IC Initiatives C E		130,280		130,280			
24VPES000 Indirect Cost SA				4,536	4,536	128,528	133,064
<b>Total Indirect Cost</b>	<b>1,869,000</b>	<b>950,267</b>		<b>(867,103)</b>	<b>51,630</b>	<b>1,998,366</b>	<b>2,049,996</b>
<b>DESIGNATED FUNDS TOTAL</b>	<b>91,536,295</b>	<b>56,481,631</b>	<b>(88,200)</b>	<b>(34,558,336)</b>	<b>408,128</b>	<b>12,751,887</b>	<b>13,160,015</b>



The University of Texas - Pan American  
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY14	FY15	Increases/ (Decreases)
Estimated Beginning Balance	5,085,927	4,222,611	-863,316
<b>Estimated Income</b>			
40043 Tuition Designated Fall Under Grad	24,939,448	25,687,499	748,051
40044 Tuition Designated Spring Under Grad	22,749,958	23,761,549	1,011,591
40045 Tuition Designated SS I Under Grad	4,632,382	4,313,078	-319,304
40046 Tuition Designated SSII Under Grad	3,482,402	3,099,209	-383,193
40073 Tuition Designated Fall Graduate	2,300,977	2,215,700	-85,277
40074 Tuition Designated Spring Graduate	2,097,100	2,047,121	-49,979
40075 Tuition Designated SS I Graduate	725,255	616,710	-108,545
40076 Tuition Designated SS II Graduate	520,918	440,287	-80,631
40217 Tuition Des Fall AP	209,539	575,080	365,541
40218 Tuition Des Spring AP	274,532	761,846	487,314
40219 Tuition Des Summer I AP	160,495	433,863	273,368
40220 Tuition Des Summer II AP	176,065	445,858	269,793
<b>Total Estimated Income</b>	<b>62,269,071</b>	<b>64,397,800</b>	<b>2,128,729</b>
<b>Expenses</b>			
55005 Scholarship Tuition & Fee Exemption	2,063,067	2,129,201	66,134
<b>Total Expenses</b>	<b>2,063,067</b>	<b>2,129,201</b>	<b>66,134</b>
<b>Transfers</b>			
53425_21BUDGCC6 Transfer to Des Comp Charges-Inst Supp	-2,835,184	-3,182,059	-346,875
53425_21BUDGCCH Transfer to Des Comp Charges-Acad Supp	-2,868,592	-2,784,273	84,319
53425_21CASP007 Transfer to Migrant Student Service	-20,000	-20,000	-
53425_21CLTT000 Transfer to Distance Learning	-96,871	-	96,871
53425_21CMPT000 Transfer to Accounting Services PC	-	-235,046	-235,046
53425_21CMPT002 Transfer to Tax Compliance	-122,208	-125,555	-3,347
53425_21CMPT018 Transfer to Utilities Desgn EG	-6,275,497	-6,527,904	-252,407
53425_21CMPT036 Transfer to Instructional Facilities	-309,400	-309,400	-
53425_21CMPT041 Transfer to Exemptions-Des Tuition & Fees	-106,635	-115,219	-8,584

The University of Texas - Pan American  
DESIGNATED TUITION

	FY14	FY15	Increases/ (Decreases)
53425_21CMPT043 Transfer to T&F Allowance and Write Offs	-168,600	-294,800	-126,200
53425_21CMPT046 Transfer to Online Service Contracts-SS	-247,185	-1,463,858	-1,216,673
53425_21CMPT053 Transfer to Tuition Offset	-2,000	-	2,000
53425_21CMPT054 Transfer to Online Service Contracts-Instr	-52,108	-111,571	-59,463
53425_21COSM007 Transfer to Cost Sharing U Teach	-321,465	-343,647	-22,182
53425_21COUN001 Transfer to Counseling Services	-14,425	-14,425	-
53425_21DEVL000 Transfer to Development Office Designated	-126,293	-126,293	-
53425_21DSES000 Transfer to Student Employment	-	-	-
53425_21FAID001 Transfer to UTPA Federal CWS Match	-337,154	-337,154	-
53425_21FAID008 Transfer to Emp Transition Scholarships	-	-	-
53425_21FAID010 Transfer to 4x4 Program	-1,468,000	-600,000	868,000
53425_21FAID011 Transfer to Loan Default Prevention	-	-35,000	-35,000
53425_21HHMI000 Transfer to HHMI Program Support	-15,000	-59,799	-44,799
53425_21HRVS001 Transfer to Job Enrichment	-22,806	-22,806	-
53425_21HRVS003 Transfer to Leadership Edu Accel Pgm	-35,000	-35,000	-
53425_21ITTS001 Transfer to Telecom Circuits	-28,385	-	28,385
53425_21KINE001 Transfer to UTPA Wellness Program	-26,916	-28,262	-1,346
53425_21LACS008 Transfer to Supplemental Instruction	-176,758	-176,758	-
53425_21LACS009 Transfer to Learning Assistance Center	-57,066	-170,365	-113,299
53425_21MATH006 Transfer to Quality Enhancement Plan	-257,239	-261,394	-4,155
53425_21NSVS004 Transfer to New Student Recruitment	-165,629	-169,419	-3,790
53425_21OLPE000 Transfer to Online Program Enrollment	-175,722	-181,185	-5,463
53425_21PHYS003 Transfer to UTPA Planetaria Project	-62,877	-63,143	-266
53425_21PRES016 Transfer to STARS Program	-250,000	-	250,000
53425_21PROV003 Transfer to Grad Pgm Enhance Git	-599,790	-602,145	-2,355
53425_21PSEC001 Transfer to Privacy and Security Office	-166,264	-53,744	112,520
53425_21SHLT003 Transfer to Disability Services	-247,739	-423,596	-175,857
53425_21SINV000 Transfer to Student Involvement Marketing	-29,928	-29,928	-
53425_21STRC000 Transfer to UTPA Transfer Center	-55,326	-55,326	-
53425_21TEST001 Transfer to New Testing Honoraria	-41,078	-23,677	17,401
53425_21TPED000 Transfer to Educator Training	-41,825	-57,530	-15,705
53425_21TUTO000 Transfer to TUTO Tutoring	-322,024	-276,107	45,917

The University of Texas - Pan American  
DESIGNATED TUITION

	FY14	FY15	Increases/ (Decreases)
53425_21UGST000 Transfer to Graduation Ceremony	-	-	-
53425_21UGST002 Transfer to Academic Advisement	-109,000	-109,000	-
53425_21UGST007 Transfer to SACS-COC	-26,500	-26,500	-
53425_21VPBA001 Transfer to Systemwide CPPP	-463,336	-516,817	-53,481
53425_21VPBA014 Transfer to Sustainability Office	-	-130,259	-130,259
53425_21VPES001 Transfer to University Scholars Dsgn	-396,323	-317,604	78,719
53425_21VPUA005 Transfer to Strength in Numbers	-	-174,060	-174,060
53425_23FAID007 Transfer to DT Set Aside Ugrad	-5,105,119	-5,204,651	-99,532
53425_23FAID008 Transfer to DT Set Aside BOT	-1,701,707	-1,734,884	-33,177
53425_23FAID009 Transfer to DT Set Aside Grad	-601,460	-726,694	-125,234
53435 Interfund Transfer Out to E&G	33,351,388	33,938,856	587,468
53439_310AESR00 Interfund Transfer to AES-Student Activities	-	-	-
53439_361AESR00 Interfund Transfer to AES-Child Devl Center	70,216	72,886	2,670
53447_70VPBA007 Interfund Transfer to CFPC Minor Projects	200,000	-	-200,000
<b>Total Transfers</b>	<b>-60,174,038</b>	<b>-62,268,599</b>	<b>-2,094,561</b>
 Net Activity	 31,966	 -	 -31,966
Estimated Ending Balance	5,117,893	4,222,611	-895,282

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

Graduate Designated Tuition: \$132.60 per SCH

Total SCHs: 524,689

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

	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	26,960,060	62,269,071		89,229,131	27,635,028	64,397,800		92,032,828
Tuition Differential	2,366,500			2,366,500	2,614,850			2,614,850
Tuition for Repeat/Excessive Hours	1,300,110			1,300,110	1,509,330			1,509,330
<b>Net Tuition</b>	<b>30,626,670</b>	<b>62,269,071</b>		<b>92,895,741</b>	<b>31,759,208</b>	<b>64,397,800</b>		<b>96,157,008</b>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	51,700			51,700	56,700			56,700
Supplemental Fees	900			900	900			900
Audit Fee	1,600			1,600	1,200			1,200
<b>Tot Lab &amp; Supplemental Fee</b>	<b>54,200</b>			<b>54,200</b>	<b>58,800</b>			<b>58,800</b>
<b>Mandatory Student Fees</b>								
Student Service Fee			7,118,313	7,118,313			7,183,536	7,183,536
Student Union Fee			1,379,775	1,379,775			1,385,310	1,385,310
Recreation Fee			3,409,790	3,409,790			3,426,505	3,426,505
Information Technology Access Fee		5,237,259		5,237,259	5,378,076			5,378,076
International Student Fee		53,922		53,922	53,531			53,531
Registration Fee		539,220		539,220	535,310			535,310
Library Support Fee		1,660,595		1,660,595	1,705,246			1,705,246
Medical Service Fee		1,257,816		1,257,816	1,262,868			1,262,868
Academic Advisement Fee		1,008,000		1,008,000	1,019,425			1,019,425
<b>Total Mandatory Student Fees</b>		<b>9,756,812</b>	<b>11,907,878</b>	<b>21,664,690</b>	<b>9,954,456</b>		<b>11,995,351</b>	<b>21,949,807</b>
<b>Program, Course Related &amp; Other Incidental Fees</b>								
Distance Learning Fee		1,209,000		1,209,000	1,578,111			1,578,111
COE Admin Application Fee		23,860		23,860	18,007			18,007
Course Fee - Art		90,000		90,000	90,000			90,000

The University of Texas- Pan American

Budgeted Tuition and Student Fees

	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Course Fee - Biology		100,000		100,000		100,000		100,000
Course Fee - Chemistry		55,000		55,000		55,000		55,000
Course Fee - Clinical Lab Science		20,400		20,400		20,400		20,400
Course Fee - Communication		59,000		59,000		59,000		59,000
Course Fee - Dietetics		940		940		940		940
Course Fee - Educational Psychology		1,786		1,786		1,786		1,786
Course Fee - Engineering		167,028		167,028		167,028		167,028
Course Fee - Kinesiology		16,675		16,675		16,675		16,675
Course Fee - Educational Leadership		5,000		5,000				
Course Fee - Master of Science in Nursing		5,050		5,050		5,050		5,050
Course Fee - Nursing		46,800		46,800		46,800		46,800
Course Fee - Occupational Therapy		7,600		7,600		7,600		7,600
Course Fee - Physics & Geology		83,160		83,160		83,160		83,160
Course Fee - Rehabilitation		2,000		2,000		2,000		2,000
Course Fee - Social Work		1,950		1,950		1,950		1,950
Course Fee - Communication Science Disorders		2,900		2,900		2,900		2,900
Excess Developmental Course Hours		9,600		9,600		7,100		7,100
Emergency Loan Process Fee		190,000		190,000		210,000		210,000
Engineering Magnetic Key		1,000		1,000		1,000		1,000
Field Experience - College of Education		30,200		30,200		30,200		30,200
Field Experience - Occupational Therapy		800		800		800		800
Field Experience - Rehabilitation		2,420		2,420		2,420		2,420
CoHS&HS Student Insurance		54,670		54,670		55,376		55,376
Graduate Program Fee - Psychology		10,000		10,000		10,000		10,000
Computer Science Instruction Fee		46,400		46,400		46,620		46,620
Instrument User Fee - Clinical Lab Science		4,800		4,800		4,800		4,800
Instrument User Fee - College of Education		13,918		13,918		13,918		13,918
Instrument User Fee - Music		14,000		14,000		14,000		14,000
Installment Process Fee		55,000		55,000		55,000		55,000

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

	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
International Student Support (Health Insurance)		55,000		55,000		80,000		80,000
International Student Service Fee		62,250		62,250		65,000		65,000
Late Payment Fee		54,000		54,000		90,000		90,000
Late Registration Fee		82,000		82,000		62,000		62,000
Nursing Testing Fee		44,000		44,000		44,000		44,000
New Student Orientation Fee		320,000		320,000		382,500		382,500
Dietetics Practicum		1,500		1,500		1,500		1,500
Science Magnetic Key		1,000		1,000		1,000		1,000
College of Business Tech Fee		163,000		163,000		163,000		163,000
Mathematics Technology Fee		39,500		39,500		39,500		39,500
Science/Engineering Tech Fee		246,606		246,606		246,606		246,606
TSI Activity Fee		24,000		24,000				
Graduation Application Fee		125,000		125,000		135,000		135,000
International Programs Fee		258,236		258,236		258,236		258,236
International Business Doct		2,000		2,000		2,000		2,000
Library Lost Books		14,500		14,500		7,500		7,500
Library Late Fees and Fines		61,600		61,600		27,600		27,600
Institutional Testing		190,000		190,000		103,061		103,061
Graduate Admission App Fee		140,000		140,000		160,000		160,000
Coop Pharmacy Prgm Appl Fee		1,000		1,000		1,000		1,000
Return Check Fees			5,000	5,000			5,000	5,000
Student ID Replace			36,000	36,000			31,000	31,000
Emergency Loan Late Pymt Fee		75,000		75,000		32,000		32,000
Intl Undergraduate Application Fee		1,250		1,250		18,000		18,000
<b>Total Incidental Student Fees</b>		<b>4,292,399</b>	<b>41,000</b>	<b>4,333,399</b>		<b>4,627,144</b>	<b>36,000</b>	<b>4,663,144</b>
<b>Subtotal Tuition and Fees</b>	<b>30,680,870</b>	<b>76,318,282</b>	<b>11,948,878</b>	<b>118,948,030</b>	<b>31,818,008</b>	<b>78,979,400</b>	<b>12,031,351</b>	<b>122,828,759</b>

**Optional Student Fees**

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

	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Pkg Permit Fall Student			766,633	766,633			810,000	810,000
Tuition Non-Resident AP		637,618		637,618		317,092		317,092
<b>Total Optional Fees</b>		<b>637,618</b>	<b>766,633</b>	<b>1,404,251</b>		<b>317,092</b>	<b>810,000</b>	<b>1,127,092</b>
<b>Total Tuition and Student Fees</b>	<b>30,680,870</b>	<b>76,955,900</b>	<b>12,715,511</b>	<b>120,352,281</b>	<b>31,818,008</b>	<b>79,296,492</b>	<b>12,841,351</b>	<b>123,955,851</b>





**Auxiliary  
Enterprises Funds**



The University of Texas - Pan American  
2014-2015 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300AESR00 AES Student Service Fee	7,183,536			(6,985,764)			
300CMPT00 Exemptions - SSF		138,502					
300CMPT01 Investment Income - SSF	70,000			(70,000)			
<b>A0100 Student Service Fee Total</b>	<b>7,253,536</b>	<b>138,502</b>		<b>(7,055,764)</b>	<b>59,270</b>		<b>59,270</b>
310AESR00 AES Student Activities	31,000			3,070,749		2,586,137	
310ARRT00 Art Galleries		28,025					
310AXOF00 Shuttle Service		294,302					
310AXOF01 Student IDs		95,932					
310BUDG00 Admin Supp Chrg-Student Activ		86,585					
310COMU00 Panorama		41,500					
310COMU01 Student Publications		146,267					
310COMU02 Bronc Radio Equipment		24,105					
310CULT01 Intercultural Center		22,661					
310DNCE00 Dance Group		75,438					
310MUSI00 UTPA Mariachi		15,368					
310MUSI02 Pep Band		4,000					
310MUSI04 Brass Choir/Brass Ensemble		1,500					
310MUSI05 Salsa/Latin Band		9,000					
310PPCS00 Maint Utilities UC		109,687					

The University of Texas - Pan American

2014-2015 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310SADA01 Retention Initiative		254,434					
310SBSU00 University Programming Board		144,686					
310SBSU02 Greek Life		21,476					
310SBSV00 Music Copyright Fee		15,000					
310SBSV02 Distinguished Speakers		123,353					
310SDEN00 Student Govt Association		43,068					
310SDEN08 Residence Housing Assn		5,000					
310SDEN09 SGA Student Travel		50,000					
310SDEV00 Cheerleaders		64,862					
310SDEV01 Dean of Students		352,210					
310SDEV02 Special Events		15,000					
310SDEV05 Student Activities		389,207					
310SDEV08 Leadershape		16,000					
310SDEV09 Student Leadership Academy		34,373					
310SDEV10 Community Service Connection		23,619					
310SDEV11 Parent Family Association		20,506					
310SHLT02 Sexual Health & Alcohol Awareness		27,574					
310SJUD00 Student Judicial Affairs		284,626					
310THBO00 Drama		128,760					

The University of Texas - Pan American

2014-2015 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310UCEM00 UC Events Management		23,294					
310UPRS00 Gallery		18,075					
310VPES03 Student Information Center		2,000					
<b>A1000 Student Activities Total</b>	<b>31,000</b>	<b>3,011,493</b>		<b>3,070,749</b>	<b>90,256</b>	<b>2,586,137</b>	<b>2,676,393</b>
321CMPT01 Inv Inc Student Acct Reserve	40,000			(40,000)			
A2100 SSF Reserve Student Activities	40,000			(40,000)			
330AESR00 AES Athletics Revenue	644,100			7,033,316			
330ATAD00 Administration Athletics		1,181,986		(9,961)			
330ATBB00 Mens Baseball		617,594					
330ATEN00 Mens Tennis		150,425					
330ATEN01 Womens Tennis		237,670					
330ATFL00 Mens Cross Country Track		330,296					
330ATFL01 Womens Cross Country Track		450,238					
330ATGF00 Mens Golf		155,964					
330ATGF01 Womens Golf		215,384					
330ATMB00 Mens Basketball		907,037					
330ATSC00 Men's Soccer		179,450					
330ATSC01 Women's Soccer		373,940					
330ATSO00 Sports Information		181,388					

The University of Texas - Pan American

2014-2015 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
330ATSO01 Team Guarantees		16,000					
330ATSO02 Training Room		270,743					
330ATSO03 Insurance		110,000					
330ATSO04 Athletics Awards		8,000					
330ATSO05 Officials Security		202,000					
330ATSO06 Academic Support		99,821					
330ATSO07 Athletics Marketing		143,044					
330ATVB00 Womens Volleyball		479,320					
330ATWB00 Womens Basketball		869,661					
330BUDG00 Admin Supp Chrg-Athletics		214,703					
330PPMO00 Athletics Maint & Util		272,791					
<b>A3000 Athletics Total</b>	<b>644,100</b>	<b>7,667,455</b>		<b>7,023,355</b>			
340AESR00 AES Pledged Revenue	1,277,524			(675,441)		493,692	
340AXBK00 Bookstore		35,481					
340AXDS00 Food Services		31,824					
340AXOF00 Auxiliary Services		213,227					
340AXOF01 AES Equipment		21,880					
340AXOF05 Official Ring Program		6,000					
340BUDG00 Admin Supp Chrg-AES Pledged		18,131					

The University of Texas - Pan American

2014-2015 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
340CMPT00 Insurance AES Bldgs				(17,682)			
340CMPT03 Maint Util Bookstore		59,032					
340CMPT05 Maint Util Food Services		152,825					
340CMPT11 Investment Income - Pledged	113,000						
340CMPT12 AES Pledged Equipment Debt			(37,553)				
340PPMO01 Maint Util AES Pledged		76,828					
340VPBA00 State Auditors Fees		36,400					
340VPBA02 Trademarks		8,220					
<b>A4000 Pledged Total</b>	<b>1,390,524</b>	<b>659,848</b>	<b>(37,553)</b>	<b>(693,123)</b>		<b>493,692</b>	<b>493,692</b>
350AESR00 AES Housing Revenue	3,614,348					742,464	
350BUDG00 Admin Supp Chrg - Housing		46,001					
350CMPT00 Bronc Village Debt Service			(373,225)				
350CMPT04 Housing Ph II Debt			(959,975)				
350CMPT06 Insurance - Housing CPPP				(31,084)			
350DEPO01 Student Hall Deposits		20,000					
350PPMO00 Maintenance Troxell		14,813					
350PPMO01 Maintenance Heritage Hall		44,589					
350PPMO02 Maintenance Bronc Village		220,773					
350PPMO03 Dorm Custodial Svrcs		106,740					

The University of Texas - Pan American  
2014-2015 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
350PPMO04 Maintenance Unity Hall		122,605					
350PPMO05 Utilities Troxell		47,204					
350PPMO06 Utilities Heritage Hall		70,042					
350PPMO07 Utilities Bronc Village		25,368					
350PPMO08 Utilities Unity Hall		195,698					
350SBBV00 Bronc Village Operating		183,247					
350SBRL00 Unity Hall		372,701					
350SBWR00 Heritage Hall		181,641					
<b>A5000 Housing Total</b>	<b>3,614,348</b>	<b>1,651,422</b>	<b>(1,333,200)</b>	<b>(31,084)</b>	<b>598,642</b>	<b>742,464</b>	<b>1,341,106</b>
360AESR00 AES Student Union Fee	1,503,810					2,622,211	
360BUDG00 Admin-Supp Chrg-Student Union		26,047					
360CMPT00 Student Union Debt Service			(480,512)				
360CMPT02 Exemptions-Student Union Fees		75,660					
360CMPT03 Investment Inc-Student Union	88,000						
360PPCS00 Maint Util Student Union		280,268					
360SBSU00 Student Union Administration		676,117		(7,767)			
<b>A6000 Student Union Total</b>	<b>1,591,810</b>	<b>1,058,092</b>	<b>(480,512)</b>	<b>(7,767)</b>	<b>45,439</b>	<b>2,622,211</b>	<b>2,667,650</b>
361AESR00 AES Child Care Revenue	619,306			152,767			
361BUDG01 Admin Supp Chrg-Chil Devl Ctr		22,004					



The University of Texas - Pan American

2014-2015 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
361PPMO00 Child Dev Center MU		40,934					
361SBCC01 Child Dev Cntr Opera		707,112		(2,023)			
<b>A7000 Child Development Total</b>	<b>619,306</b>	<b>770,050</b>		<b>150,744</b>			
365AESR00 AES Recreation Fee	3,867,605			5,000		1,088,068	
365BUDG00 Admin Supp Chrg - Wellness Rec		69,453					
365CMPT00 Wellness Rec Debt Services			(1,511,263)				
365CMPT01 Exemptions-Wellness Rec Fee		185,370					
365CMPT03 Investment Income - Wellness	28,000						
365PPMO00 Maint Utility Wellness Rec		522,828					
365WLRS00 Wellness & Recreational Sport		1,322,745		(17,502)			
365WLRS01 Wellness/Rec Summer Camps		85,225					
365WLRS02 Aquatics Program		155,539					
<b>A6500 Wellness Recreation Center Total</b>	<b>3,895,605</b>	<b>2,341,160</b>	<b>(1,511,263)</b>	<b>(12,502)</b>	<b>30,680</b>	<b>1,088,068</b>	<b>1,118,748</b>
370AESR00 AES Parking Permits & Fines	1,520,000			(23,747)			
370BUDG00 PD Capital		5,000					
370BUDG01 Admin Supp Chrg-Police		50,363					
370CMPT03 Parking Permit Exemptions		5,500					
370CMPT04 Investment Inc-Parking Permits	34,000						
370PDPT01 Police Services		1,094,675					

The University of Texas - Pan American

2014-2015 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
370PDPT02 Vehicle Oper Maint PD		59,383					
370PDPT04 Parking Services		59,500					
370PDPT06 Police Training		52,700					
370PDPT08 Police Student Patrol		73,652					
370PDPT09 PD Equipment, Technology		125,480					
370PDPT10 K-9 Program		4,000					
<b>A7000 Parking Permits and Fines Total</b>	<b>1,554,000</b>	<b>1,530,253</b>		<b>(23,747)</b>			
380AESR00 AES Nonpledged Other	5,000					229,018	
380CMPT01 Investment Income - AES Other	10,000						
<b>A8000 AES Other Total</b>	<b>15,000</b>				<b>15,000</b>	<b>229,018</b>	<b>244,018</b>
<b>AUXILIARY ENTERPRISES FUNDS TOTAL</b>	<b>20,649,229</b>	<b>18,828,275</b>	<b>(3,362,528)</b>	<b>2,380,861</b>	<b>839,287</b>	<b>7,761,590</b>	<b>8,600,877</b>

The University of Texas - Pan American  
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY14	FY15	Increases/ (Decreases)
Estimated Beginning Balance	-	-	-
<b>Estimated Income</b>			
40031 Student Service Fee Special Programs	25,000	-	-25,000
40035 Student Service Fee Fall	3,152,510	3,234,878	82,368
40036 Student Service Fee Spring	2,895,296	3,003,374	108,078
40037 Student Service Fee SSI	597,985	550,541	-47,444
40038 Student Service Fee SSII	447,522	394,743	-52,779
<b>Total Estimated Income</b>	<b>7,118,313</b>	<b>7,183,536</b>	<b>65,223</b>
<b>Transfers</b>			
44600_321CMPT01 Transfer from Inv Inc Student Acct Reserve	38,000	40,000	2,000
53425_310AESR00 Transfer to AES-Student Activities	-2,996,205	-3,001,630	-5,425
53425_330AESR00 Transfer to AES-Athletics	-3,948,192	-4,024,134	-75,942
<b>Total Transfers</b>	<b>-6,906,397</b>	<b>-6,985,764</b>	<b>-79,367</b>
Net Activity	211,916	197,772	-14,144
Estimated Ending Balance	211,916	197,772	-14,144

\$14 per SCH (\$250 Maximum)



**Contracts and  
Grants Funds**



The University of Texas -Pan American

2014-2015 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41BDCN012 HUD Mobile Com Dev Initiative	70,000	70,000					
41BDCN015 09-12 Project FORGE	52,000	52,000					
41BDCN018 So Central Initiat Farmer/Ran	99,442	99,442					
41BDVO010 2013-2014 VBOC	94,050	94,050					
41BIOL013 FY10 USDA Arundo Donax Agent	170,433	170,433					
41BIOL021 RISE UNDERGRAD TRAING PGRM	219,946	219,946					
41BIOL022 Dev of Geo Info System Data	52,400	52,400					
41BIOL026 Citrus Greening Disease	47,441	47,441					
41BIOL027 Bi Natl Part Biol Control APC	162,150	162,150					
41BIOL028 Eval Biological Control of ACP	48,048	48,048					
41BIOL029 2014 Dev of Geo Info System	41,175	41,175					
41BIOL032 SOAR Program	47,520	47,520					
41BIOL033 2014 Fruit Fly Erad	109,386	109,386					
41BIOL034 2014 Citrus Leprosis Virus	35,028	35,028					
41BIOL038 Brev Mites in the Lower RGV	35,362	35,362					
41CAMP001 09-14 CAMP Program	409,173	409,173					
41CENG003 Direct Mkt Init Beg Farmer	197,912	197,912					
41CENG006 2013 Tx Rural Coop Ctr	99,375	99,375					
41CENG012 FY13 Procurement Tech Asst Ctr	245,448	245,448					

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Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41CENG014 TX Rural Coop Ctr	238,945	238,945					
41CHEM017 10-12 Core Shell Nano Struct	45,024	45,024					
41CHEM023 WSU Crystal Growth of Ext CO2	44,327	44,327					
41CLSP021 2014 SCHO DISADV CLIN STUDIES	337,500	337,500					
41EDLP002 11-12 Project WORLD	66,277	66,277					
41EDTS002 11-16 Talent Search Program	397,536	397,536					
41EMEC022 09-14 PREM Partnr Res Ed Mat'l	415,492	415,492					
41EMEC034 NSF Ecosystem Eng & Comp Sci	45,185	45,185					
41EMEC040 Center for Railway Safety	471,367	471,367					
41EMEC041 Instr Acq in Additive Mfg	488,768	488,768					
41EMEC042 Acq Xray Photoelectron Ed	419,000	419,000					
41ENCS000 STEM Admin and Planning	22,836	22,836					
41FAID041 FED PELL GRANT ADV	51,985,000	51,985,000					
41FAID045 FED SEOG R ADVANCE	690,174	690,174					
41FAID057 TEACH Grant	365,000	365,000					
41FAIDWS1 FCWS Instruction	294,408	294,408					
41FAIDWS2 FCWS Research	3,162	3,162					
41FAIDWS3 FCWS Public Service	28,667	28,667					
41FAIDWS4 FCWS Academic Support	153,885	153,885					
41FAIDWS5 FCWS Student Service	177,855	177,855					



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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41FAIDWS6 FCWS Institutional Support	80,270	80,270					
41FAIDWS7 FCWS Oper & Maint	2,722	2,722					
41FAIDWS8 FCWS Scholarships	46,319	46,319					
41FAIDWS9 FCWS Auxiliary	202,355	202,355					
41GRST001 Strength Grad Education	24,270	24,270					
41HSEP002 09-14 HEP Program	401,888	401,888					
41MATH009 Microlocal Analysis Mov Target	85,000	85,000					
41MATH017 DoD STEM Program Management	22,836	22,836					
41MATH018 DoD STEM Stud/Faculty Resource	46,605	46,605					
41PASP015 2013 HRSA PA TRAIING PRIME CARE	447,937	447,937					
41PASP018 2014 Schol for Disadv PA Stu	650,000	650,000					
41PHYS014 10-15 NSF STEM Majors-Teachers	238,473	238,473					
41PROV001 12-17 ADVANCE Women in STEM	386,156	386,156					
41RHAB027 10-15 LTT Rehab Counseling	85,010	85,010					
41SBCC002 13-17 Child Care Access	45,517	45,517					
41SDEN000 11-14 DOJ Campus Violence	51,169	51,169					
41UBMS002 13-17 UB Math & Science	216,208	216,208					
41UBPG002 12-17 Upward Bound Program	549,127	549,127					
41UGST006 13-18 Imprv Hspnc Stdnt Scs	91,740	91,740					
41UTPA993 Federal Public Service	1,020,150	1,020,150					

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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41UTPA994 Federal Scholarships	1,024,627	1,024,627					
41UTPA996 Federal Research	722,431	722,431					
41UTPA998 Federal Academic Support	460,950	460,950					
41UTPA999 Federal Instruction	195,000	195,000					
<b>R1000 Federal-Operating</b>	<b>66,023,457</b>	<b>66,023,457</b>					
42BDSB010 11 TWC Entrepreneurship Train	53,981	53,981					
42CENG001 SBDC 2012-2013	107,441	107,441					
42CLAB010 13-14 Texas Beach Watch	27,537	27,537					
42SOWK010 Title IV-E Program 13-14	43,420	43,420					
42TMAC013 13-14 TMAC UT Arlington	141,631	141,631					
42UGST000 12-13 Comp Student Success Pg	48,889	48,889					
<b>R2000 Federal Pass Through</b>	<b>422,899</b>	<b>422,899</b>					
45BPMH000 Premed Program Baylor	48,169	48,169					
45CHEM025 11-14 Novel Anti-Cancer Lactam	145,897	145,897					
45CHEM026 Paints for Self-decont	42,930	42,930					
45COSM001 HHMI Undergraduate FY12 Grant	47,903	47,903					
45EMEC008 Amsted Rail Research Projects	244,603	244,603					
45EMEC015 FibeRio	26,897	26,897					
45LEAD009 12-13 AVID Center Research Prj	102,179	102,179					
45TMAC001 TMAC Program Income	262,281	262,281					

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2014-2015 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45UTPA994 Private Student Service	75,000	75,000					
45UTPA995 Private Public Service	30,000	30,000					
45UTPA996 Private Instruction	149,750	149,750					
45UTPA997 Private Research	187,500	187,500					
45UTPA998 Private Scholarships	350,000	350,000					
<b>R5000 Local and Private</b>	<b>1,713,109</b>	<b>1,713,109</b>					
46COSM000 12-16 Uteach Institute	92,080	92,080					
46MATH001 09 CB Math, Sci, Tech, Teach P	45,000	45,000					
46UTPA995 State Academic Support	64,750	64,750					
46UTPA996 State Scholarships	235,000	235,000					
46UTPA997 State Student Services	183,750	183,750					
46UTPA998 State Research	75,150	75,150					
46UTPA999 State Instruction	149,750	149,750					
<b>R6000 State Pass Through</b>	<b>845,480</b>	<b>845,480</b>					
47COSM000 11-13 TIME Initiative	28,855	28,855					
47RHAB002 11-13 DARS CRP Services	56,192	56,192					
47RHAB004 DRS Project HIRE	136,298	136,298					
47UTPA996 Sales & Services Instruction	150,000	150,000					
<b>R7000 Sales and Services</b>	<b>371,345</b>	<b>371,345</b>					

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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<b>RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL</b>	<b>69,376,290</b>	<b>69,376,290</b>					
Federal Government		66,446,356					
State Government		845,480					
Other		<u>2,084,454</u>					
Summary Total		<u><u>69,376,290</u></u>					

**Gift Funds**



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2014-2015 Budget  
RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45BIOL001 R K Dugger Scholarship	9,000	9,000					
45BPMH002 Premedical Scholarship	75,000	75,000					
45CHSH000 Slemp Endowed Chair	19,800	19,800					
45CHSH008 Lillian Slemp Prof Nurse	7,540	7,540					
45COSE000 Presidents Endowed							
45ENCS001 J Beecherl Engn Prof	11,763	11,763					
45ENCS005 AT&T Engineering Scholarship	31,000	31,000					
45FAID018 Wal Mart Endow Scholarship	4,000	4,000					
45FAID020 University Scholars Private							
45FAID032 Hearst Fnd Scholarship	8,500	8,500					
45FAID052 Blockbuster Scholarship	6,000	6,000					
45FAID068 HKL Wheeler Scholarship	19,000	19,000					
45FAID100 D Yturria And S Butler	5,000	5,000					
45FAID124 Farm Credit Bank of TX Schol	5,000	5,000					
45FAID138 Archibald & Margaret Endo	7,000	7,000					
45FAID155 Verizon Engineering Scholarshp							
45FAID167 Glenn & Rene Morgan Edwd Sch	9,000	9,000					
45LIBR000 Shary Room	10,565	10,565					

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 2014-2015 Budget  
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45NSVS001 Townsend Scholarship	23,000	23,000					
45NSVS002 George Foundation Scholarship	4,700	4,700					
45NURS006 Slemp Scholarship	45,000	45,000					
45ROTC000 Army ROTC Scholarship	50,000	50,000					
45ROTC001 Louis Draper Scholar	11,000	11,000					
45UGHS002 RC MG Fish Scholarship	5,500	5,500					
45UGST002 Guerra ENDW - S&F Success Cntr	15,024	15,024					
45UGST003 11-12 SAM Program	100,000	100,000					
49UTPA995 Net Investments Scholarships	635,403	635,403					
49UTPA996 Net Investments Instruction	50,000	50,000					
49UTPA997 Net Investments Academic Support	50,000	50,000					
49UTPA998 Gifts Scholarships	1,035,000	1,035,000					
49UTPA999 Gifts Academic Support	137,000	137,000					
<b>RESTRICTED CURRENT FUNDS - GIFTS TOTAL</b>	<b>2,389,795</b>	<b>2,389,795</b>					

Endowed Faculty Positions

Private Research

Other 2,389,795

Summary Total 2,389,795



**Unexpended  
Plant Funds**



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UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
70PPPC000 Parking Lot Improvement		23,747		23,747			
70VPBA004 Unallocated Plant Fund		162,447		162,447		500,000	500,000
Unexpended Plant Funds Total		186,194		186,194		500,000	500,000



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