

UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION
Budget for the Fiscal Year 2012-2013

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2012

**Univ. of Houston-System Admin.
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Fiscal Year 2013**

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Univ. of Houston-System Admin.
Operating Budget
Key To Symbols
For Fiscal Year 2013

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
Salary Change	Salary Change Definition
E	Faculty Equity
M	Faculty Merit
T	Faculty Promotion & Tenure
S	Staff Equity
L	Staff Merit

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

EDUCATION AND GENERAL

Univ. of Houston-System Admin.
 Estimated EDUCATION AND GENERAL
 Funds Available
 Fiscal Year 2013

Source of Funds

Total Revenue

Tuition and Fees

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
SUB-TOTAL Tuition and Fees	0

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	25,623,318
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	1,062,000
TEXAS EXCELLENCE FUND	0
SUB-TOTAL GENERAL APPROPRIATIONS	26,685,318

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
SUB-TOTAL Revenue	26,685,318

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	5,024,494
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	0
SUB-TOTAL Transfers In (Out)	5,024,494

SUB-TOTAL Transfers - Net

5,024,494

BUDGETED FUND BALANCE	54,072
RECOVERED COSTS	0

TOTAL Sources 31,763,884

Univ. of Houston-System Admin.
Estimated EDUCATION AND GENERAL Expenditures
Fiscal Year 2013

Expenditures

OPERATIONS	
REGENTS	145,412
CHANCELLOR	900,413
ACADEMIC AFFAIRS	797,844
STUDENT AFFAIRS	220,000
RESEARCH	896,961
ADMINISTRATION AND FINANCE	1,055,684
UNIVERSITY ADVANCEMENT	393,890
GOVERNMENTAL RELATIONS	591,798
GENERAL COUNSEL	967,236
AUDITING	966,289
UHSA SUPPORT	0
STAFF BENEFITS	<u>1,147,000</u>
SUB-TOTAL OPERATIONS	<u>7,939,707</u>
TRANSFERS OUT (IN)	
DEBT SERVICE PAYMENTS	23,681,357
ADMINISTRATIVE SERVICE CHARGE	<u>0</u>
SUB-TOTAL TRANSFERS OUT (IN)	<u>0</u>
TOTAL USES	31,763,884

Univ. of Houston-System Admin.
 Summary of EDUCATION AND GENERAL
 Expenditures by Object
 Fiscal Year 2013

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
OPERATING BUDGET					
REGENTS OFFICE SUPPORT	0	82,404	58,008	5,000	145,412
OFFICE OF THE CHANCELLOR	0	840,912	44,370	0	885,282
WORTHAM HOUSE STAFF	0	20,000	78,297	0	98,297
VC ACADEMIC AFFAIRS	0	621,595	33,429	0	655,024
INTERNATIONAL EDUCATION	0	107,783	35,037	0	142,820
VC ADMIN & FINANCE	0	362,244	0	0	362,244
BUDGET ADMIN AND ANALYSIS	0	52,415	0	0	52,415
TREASURER	0	449,367	0	0	449,367
VC/VP UNIVERSITY ADVANCEMENT	0	340,000	0	0	340,000
STUDENT AFFAIRS	0	220,000	0	0	220,000
RESEARCH	0	310,000	0	0	310,000
GENERAL COUNCEL	0	952,955	0	8,000	960,955
DEPT OF AUDITING	0	966,289	0	0	966,289
VP GOVT RELATIONS	0	591,798	0	0	591,798
GENERAL ACCOUNTING	0	47,601	0	0	47,601
SUB-TOTAL OPERATING BUDGET	0	5,965,363	249,141	13,000	6,227,504
SPECIAL ITEM SUPPORT	0	0	0	0	0
BENEFITS	0	0	0	0	0
SUB-TOTAL	0	5,965,363	249,141	13,000	6,227,504
TOTAL EDUCATION AND GENERAL	0	5,965,363	249,141	13,000	6,227,504

Univ. of Houston-System Admin.
Summary of EDUCATION AND GENERAL
Expenditures by Object
Fiscal Year 2013

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	145,412	0	0	0	0	0	145,412
OFFICE OF THE CHANCELO	885,282	0	0	0	15,131	0	900,413
WORTHAM HOUSE STAFF	98,297	0	0	0	45,760	0	144,057
VC ACADEMIC AFFAIRS	655,024	0	0	0	0	0	655,024
INTERNATIONAL EDUCATION	142,820	0	0	0	0	0	142,820
VC ADMIN & FINANCE	362,244	0	0	0	0	0	362,244
BUDGET ADMIN AND ANALYS	52,415	0	0	0	0	0	52,415
TREASURER	449,367	0	0	0	0	0	449,367
VC/VP UNIVERSITY ADVANC	340,000	0	0	0	53,890	0	393,890
STUDENT AFFAIRS	220,000	0	0	0	0	0	220,000
RESEARCH	310,000	0	0	0	0	0	310,000
GENERAL COUNCEL	960,955	0	0	0	6,281	0	967,236
DEPT OF AUDITING	966,289	0	0	0	0	0	966,289
VP GOVT RELATIONS	591,798	0	0	0	0	0	591,798
GENERAL ACCOUNTING	47,601	0	0	0	0	0	47,601
SUB-TOTAL OPERATING BUDGET	6,227,504	0	0	0	121,062	0	6,348,566
SPECIAL ITEM SUPPORT	0	0	0	0	586,961	0	586,961
BENEFITS	0	1,147,000	0	0	0	0	1,147,000
DEBT SERVICE	0	0	0	0	23,681,357	0	23,681,357
TOTAL EDUCATION AND GENERAL	6,227,504	1,147,000	0	0	24,510,442	0	31,763,884

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OPERATING BUDGET

Univ. of Houston-System Admin.
 Summary of OPERATING BUDGET
 Expenditures by Object
 Fiscal Year 2013

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
OPERATING BUDGET							
REGENTS OFFICE SUPPORT	145,412	0	0	0	0	0	145,412
OFFICE OF THE CHANCELLOR	885,282	0	0	0	15,131	0	900,413
WORTHAM HOUSE STAFF	98,297	0	0	0	45,760	0	144,057
VC ACADEMIC AFFAIRS	655,024	0	0	0	0	0	655,024
INTERNATIONAL EDUCATION	142,820	0	0	0	0	0	142,820
VC ADMIN & FINANCE	362,244	0	0	0	0	0	362,244
BUDGET ADMIN AND ANALYS	52,415	0	0	0	0	0	52,415
TREASURER	449,367	0	0	0	0	0	449,367
VC/VP UNIVERSITY ADVANC	340,000	0	0	0	53,890	0	393,890
STUDENT AFFAIRS	220,000	0	0	0	0	0	220,000
RESEARCH	310,000	0	0	0	0	0	310,000
GENERAL COUNCEL	960,955	0	0	0	6,281	0	967,236
DEPT OF AUDITING	966,289	0	0	0	0	0	966,289
VP GOVT RELATIONS	591,798	0	0	0	0	0	591,798
GENERAL ACCOUNTING	47,601	0	0	0	0	0	47,601
SUB-TOTAL OPERATING BUDGET	6,227,504	0	0	0	121,062	0	6,348,566
SUB-TOTAL	6,227,504	0	0	0	121,062	0	6,348,566
TOTAL EDUCATION AND GENERAL	6,227,504	0	0	0	121,062	0	6,348,566

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT	0	82,404	58,008	5,000	145,412
SUBTOTAL FOR REGENTS OFFICE SUPPORT	0	82,404	58,008	5,000	145,412
1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR	0	726,633	44,370	0	771,003
1006 S0003 F6497 NA (12750) STAFF SALARY INC POOL	0	114,279	0	0	114,279
SUBTOTAL FOR OFFICE OF THE CHANCELLOR	0	840,912	44,370	0	885,282
1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF	0	20,000	78,297	0	98,297
SUBTOTAL FOR WORTHAM HOUSE STAFF	0	20,000	78,297	0	98,297
1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS	0	605,496	33,429	0	638,925
1006 S0005 D0989 NA (12249) INTERNATIONAL EDUCATION	0	0	0	0	0
1006 S0005 F6497 NA (12751) STAFF SALARY INC POOL	0	16,099	0	0	16,099
SUBTOTAL FOR VC ACADEMIC AFFAIRS	0	621,595	33,429	0	655,024
1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION	0	107,783	35,037	0	142,820
SUBTOTAL FOR INTERNATIONAL EDUCATION	0	107,783	35,037	0	142,820
1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE	0	362,244	0	0	362,244
SUBTOTAL FOR VC ADMIN & FINANCE	0	362,244	0	0	362,244
1006 S0010 F0282 NA (10205) BUDGET ADMIN AND ANALYSIS	0	52,415	0	0	52,415
SUBTOTAL FOR BUDGET ADMIN AND ANALYSIS	0	52,415	0	0	52,415
1006 S0015 F0278 NA (10595) TREASURER	0	449,367	0	0	449,367
SUBTOTAL FOR TREASURER	0	449,367	0	0	449,367
1006 S0018 F0234 NA (10659) VC/VP-INSTI ADV	0	340,000	0	0	340,000
SUBTOTAL FOR VC/VP UNIVERSITY ADVANCEMENT	0	340,000	0	0	340,000
1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS	0	220,000	0	0	220,000
SUBTOTAL FOR STUDENT AFFAIRS	0	220,000	0	0	220,000
1006 S0002 B0204 NA (12246) VC/VP RESEARCH	0	310,000	0	0	310,000
SUBTOTAL FOR RESEARCH	0	310,000	0	0	310,000
1006 S0006 F0339 NA (10328) GENERAL COUNSEL	0	952,955	0	8,000	960,955
SUBTOTAL FOR GENERAL COUNSEL	0	952,955	0	8,000	960,955
1006 S0024 F0337 NA (10037) DEPT OF AUDITING	0	966,289	0	0	966,289
SUBTOTAL FOR DEPT OF AUDITING	0	966,289	0	0	966,289
1006 S0023 F0284 NA (10597) VP GOVT RELATIONS	0	591,798	0	0	591,798
SUBTOTAL FOR VP GOVT RELATIONS	0	591,798	0	0	591,798
1006 S0037 F0999 NA (11942) GENERAL ACCOUNTING	0	47,601	0	0	47,601
SUBTOTAL FOR GENERAL ACCOUNTING	0	47,601	0	0	47,601
EXPENDITURE TOTAL	0	5,965,363	249,141	13,000	6,227,504

Univ. of Houston-System Admin.
 Cost Center Summary of OPERATING BUDGET
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
REGENTS OFFICE SUPPORT	145,412	0	0	0	0	0	145,412
SUBTOTAL FOR REGENTS OFFICE	145,412	0	0	0	0	0	145,412
OFFICE OF THE CHANCELLOR	771,003	0	0	0	15,131	0	786,134
STAFF SALARY INC POOL	114,279	0	0	0	0	0	114,279
SUBTOTAL FOR OFFICE OF THE	885,282	0	0	0	15,131	0	900,413
WORTHAM HOUSE STAFF	98,297	0	0	0	45,760	0	144,057
SUBTOTAL FOR WORTHAM HOUSE	98,297	0	0	0	45,760	0	144,057
VC ACADEMIC AFFAIRS	638,925	0	0	0	0	0	638,925
INTERNATIONAL EDUCATION	0	0	0	0	0	0	0
STAFF SALARY INC POOL	16,099	0	0	0	0	0	16,099
SUBTOTAL FOR VC ACADEMIC AF	655,024	0	0	0	0	0	655,024
INTERNATIONAL EDUCATION	142,820	0	0	0	0	0	142,820
SUBTOTAL FOR INTERNATIONAL	142,820	0	0	0	0	0	142,820
VC ADMIN & FINANCE	362,244	0	0	0	0	0	362,244
SUBTOTAL FOR VC ADMIN & FIN	362,244	0	0	0	0	0	362,244
BUDGET ADMIN AND ANALYSIS	52,415	0	0	0	0	0	52,415
SUBTOTAL FOR BUDGET ADMIN A	52,415	0	0	0	0	0	52,415
TREASURER	449,367	0	0	0	0	0	449,367
SUBTOTAL FOR TREASURER	449,367	0	0	0	0	0	449,367
VC/VP-INSTE ADV	340,000	0	0	0	53,890	0	393,890
SUBTOTAL FOR VC/VP UNIVERSI	340,000	0	0	0	53,890	0	393,890
VC/VP FOR STUDENT AFFAIRS	220,000	0	0	0	0	0	220,000
SUBTOTAL FOR STUDENT AFFAIR	220,000	0	0	0	0	0	220,000
VC/VP RESEARCH	310,000	0	0	0	0	0	310,000
SUBTOTAL FOR RESEARCH	310,000	0	0	0	0	0	310,000
GENERAL COUNSEL	960,955	0	0	0	6,281	0	967,236
SUBTOTAL FOR GENERAL COUNCE	960,955	0	0	0	6,281	0	967,236
DEPT OF AUDITING	966,289	0	0	0	0	0	966,289
SUBTOTAL FOR DEPT OF AUDITI	966,289	0	0	0	0	0	966,289
VP GOVT RELATIONS	591,798	0	0	0	0	0	591,798
SUBTOTAL FOR VP GOVT RELATI	591,798	0	0	0	0	0	591,798
GENERAL ACCOUNTING	47,601	0	0	0	0	0	47,601
SUBTOTAL FOR GENERAL ACCOUN	47,601	0	0	0	0	0	47,601
EXPENDITURE TOTAL	6,227,504	0	0	0	121,062	0	6,348,566

Univ. of Houston-System Admin.
 REGENTS OFFICE SUPPORT
 Fiscal Year 2013

1006 S0004 F0232 NA (10658) REGENTS OFFICE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	82,404	82,404	1.00	1.00
	Professional and Adm	2	82,404	82,404	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	48,008	58,008	1.00	1.00
	Classified	0	48,008	58,008	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	5,000	0.00	0.00
	Student Worker (Wage	0	5,000	5,000	0.00	0.00
	Expenditure Total		135,412	145,412	2.00	2.00
	Payroll Total	2	135,412	145,412	2.00	2.00
	Cost Center Total		135,412	145,412	2.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC ADMNSTR TO UHS BOR										
00040009	D5D1 Mathisen, Germaine L	L	81,366	84,977	1.000	81,366	84,977		1.00	1.00
BOARD COORDINATOR										
00040010	E8A4 Hobbs, Marquette D		48,000	48,000	1.000	48,000	48,000		1.00	1.00
	Position Budget Total		129,366	132,977					2.00	2.00

Univ. of Houston-System Admin.
OFFICE OF THE CHANCELLOR
Fiscal Year 2013

1006 S0003 F0228 NA (10656) OFFICE OF THE CHANCELLOR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,131	15,131		
B5038	L3-S&W, EXEMPT STAFF	9	726,633	726,633	9.17	9.14
	Professional and Adm	9	726,633	726,633	9.17	9.14
B5039	L3-S&W, NON EXEMPT S	1	44,370	44,370	1.00	1.00
	Classified	1	44,370	44,370	1.00	1.00
	Expenditure Total		786,134	786,134	10.17	10.14
	Payroll Total	10	771,003	771,003	10.17	10.14
	Cost Center Total		786,134	786,134	10.17	10.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
00040001	0220 2080-S0003-F0490-NA Khator,Renu		82,500 417,501	70,000 630,001	0.100 0.900	500,001	700,001	1.00	1.00
00040002	D4F2 Carroll,Sherry Ann		44,370	45,957	1.000	44,370	45,957	1.00	1.00
00040068	D5D6 Atteberry,Michael Douglas		46,350	47,991	1.000	46,350	47,991	1.00	1.00
00105180	D5K6 Gutierrez,Oscar		73,131	75,691	1.000	73,131	75,691	1.00	1.00
00400128	D5D2 Singletary,Theresa M		89,160	92,281	1.000	89,160	92,281	1.00	1.00
00400129	D4H1 Saperstein,Heidi L		58,802	58,802	1.000	58,802	58,802	1.00	1.00
00400130	D2F4 Wilson,TaShawna C		77,751	77,751	1.000	77,751	77,751	1.00	1.00
00400131	D5H4 Martinez,Marie E		51,126	51,126	1.000	51,126	51,126	1.00	1.00
00400132	D2J6 Adams,Vanessa A		61,735	63,896	1.000	61,735	63,896	1.00	1.00
00400170	D5G2 Anderson,James Everett		123,263	0	0.000	123,263	0	1.00	0.00
01003642	D2K8 Khan,Nisho		50,736	52,512	1.000	50,736	52,512	1.00	1.00
Position Budget Total			758,924	636,007				11.00	10.00

Univ. of Houston-System Admin.
 OFFICE OF THE CHANCELLOR
 Fiscal Year 2013

1006 S0003 F6497 NA (12750) STAFF SALARY INC POOL

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	0	0	114,279		0.00	0.00
	Professional and Adm	0	0	114,279		0.00	0.00
	Expenditure Total		0	114,279		0.00	0.00
	Payroll Total	0	0	114,279		0.00	0.00
	Cost Center Total		0	114,279		0.00	0.00

Univ. of Houston-System Admin.
 WORTHAM HOUSE STAFF
 Fiscal Year 2013

1006 S0014 G0242 NA (12264) WORTHAM HOUSE STAFF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-44,560		
	Revenue Total		0	-44,560		
B5009	L3-MAINTENANCE AND O		1,200	45,760		
B5038	L3-S&W, EXEMPT STAFF	0	10,000	20,000	0.20	0.20
	Professional and Adm	0	10,000	20,000	0.20	0.20
B5039	L3-S&W, NON EXEMPT S	2	88,297	78,297	2.60	3.00
	Classified	2	88,297	78,297	2.60	3.00
	Expenditure Total		99,497	144,057	2.80	3.20
	Payroll Total	2	98,297	98,297	2.80	3.20
	Cost Center Total		99,497	99,497	2.80	3.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
WORTHAM HOUSE HOUSEKEEPER 00040014	L7J6		30,611	32,114	1.000	30,611	32,114	1.00	1.00
	Rivera, Blanca A	L				30,611	32,114	1.00	1.00
WORTHAM HOUSE HOUSEKEEPER 01003614	L7J6		23,240	23,240	1.000	23,240	23,240	1.00	1.00
	Marquez, Dominga					23,240	23,240	1.00	1.00
	Position Budget Total		53,851	55,354				2.00	2.00

Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2013

1006 S0005 D0988 NA (12248) VC ACADEMIC AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	606,477	605,496	3.52	3.52
	Professional and Adm	3	606,477	605,496	3.52	3.52
B5039	L3-S&W, NON EXEMPT S	1	32,448	33,429	1.00	1.00
	Classified	1	32,448	33,429	1.00	1.00
	Expenditure Total		638,925	638,925	4.52	4.52
	Payroll Total	4	638,925	638,925	4.52	4.52
	Cost Center Total		638,925	638,925	4.52	4.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VC/VP, PLANNING/UNV	OUTR								
00400033	0451		195,698	203,526	1.000	195,698	203,526	1.00	1.00
	Hugetz, Edward T	L				195,698	203,526	1.00	1.00
SECRETARY 2									
00400055	D4F5		33,429	36,436	1.000	33,429	36,436	1.00	1.00
	Simpson, Pamela S	L				33,429	36,436	1.00	1.00
SR VC/VP, ACAD AFFAIRS/PROVOST									
00400133	0250		318,000	333,211	1.000	318,000	333,211	1.00	1.00
	Antel, John J	L				318,000	333,211	1.00	1.00
ASST VC/VP, PLANNING & POLICY									
01002197	0225		86,086	86,086	0.615	140,000	140,000	1.00	1.00
	1006-S0023-F0284-NA		53,914	53,914	0.385				
	Stanich, Chris M					140,000	140,000	1.00	1.00
	Position Budget Total		633,213	659,259				4.00	4.00

Univ. of Houston-System Admin.
VC ACADEMIC AFFAIRS
Fiscal Year 2013

1006 S0005 D0989 NA (12249) INTERNATIONAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	107,783	0	1.70	0.00
	Professional and Adm	0	107,783	0	1.70	0.00
B5039	L3-S&W, NON EXEMPT S	0	35,037	0	1.00	0.00
	Classified	0	35,037	0	1.00	0.00
	Expenditure Total		142,820	0	2.70	0.00
	Payroll Total	0	142,820	0	2.70	0.00
	Cost Center Total		142,820	0	2.70	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00040003	D4F2		35,037	0	0.000	35,037	36,540	1.00	1.00
	1006-S0080-D0989-NA		0	36,540	1.000				
	Green,Dana M	L				35,037	36,540	1.00	1.00
DIR, OFF OF INT'L STUDY/PROGS									
00400203	E1F2		77,302	0	0.000	80,691	83,516	1.00	1.00
	1006-S0080-D0989-NA		0	80,008	0.958				
	2080-S0005-D0995-NA		3,389	0	0.000				
	2080-S0080-D0995-NA		0	3,508	0.042				
	Fernandes,Parul	L				80,691	83,516	1.00	1.00
ADVISOR, ACADEMIC 2									
01000448	J3H7		30,441	0	0.000	43,524	45,047	1.00	1.00
	1006-S0080-D0989-NA		0	31,506	0.699				
	2080-S0005-D0995-NA		13,083	0	0.000				
	2080-S0080-D0995-NA		0	13,541	0.301				
	Saldana,Maria J	L				43,524	45,047	1.00	1.00
	Position Budget Total		142,780	0				3.00	3.00

Univ. of Houston-System Admin.
 VC ACADEMIC AFFAIRS
 Fiscal Year 2013

1006 S0005 F6497 NA (12751) STAFF SALARY INC POOL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	16,099		0.00 0.00
	Professional and Adm	0	0	16,099		0.00 0.00
	Expenditure Total		0	16,099		0.00 0.00
	Payroll Total	0	0	16,099		0.00 0.00
	Cost Center Total		0	16,099		0.00 0.00

Univ. of Houston-System Admin.
INTERNATIONAL EDUCATION
Fiscal Year 2013

1006 S0080 D0989 NA (13392) INTERNATIONAL EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	2	0	107,783		0.00	1.70
	Professional and Adm	2	0	107,783		0.00	1.70
B5039	L3-S&W, NON EXEMPT S	1	0	35,037		0.00	1.00
	Classified	1	0	35,037		0.00	1.00
	Expenditure Total		0	142,820		0.00	2.70
	Payroll Total	3	0	142,820		0.00	2.70
	Cost Center Total		0	142,820		0.00	2.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00040003	D4F2		0	36,540	1.000	0	36,540	0.00	1.00
	Green,Dana M	L				35,037	36,540	1.00	1.00
DIR, OFF OF INT'L STUDY/PROGS									
00400203	ELF2		0	80,008	0.958	80,691	83,516	1.00	1.00
	2080-S0005-D0995-NA		3,389	0	0.000				
	1006-S0005-D0989-NA		77,302	0	0.000				
	2080-S0080-D0995-NA		0	3,508	0.042				
	Fernandes,Parul	L				80,691	83,516	1.00	1.00
ADVISOR, ACADEMIC 2									
01000448	J3H7		0	31,506	0.699	43,524	45,047	1.00	1.00
	2080-S0005-D0995-NA		13,083	0	0.000				
	1006-S0005-D0989-NA		30,441	0	0.000				
	2080-S0080-D0995-NA		0	13,541	0.301				
	Saldana,Maria J	L				43,524	45,047	1.00	1.00
	Position Budget Total		0	148,054				2.00	3.00

Univ. of Houston-System Admin.
VC ADMIN & FINANCE
Fiscal Year 2013

1006 S0009 F0274 NA (10593) VC ADMIN & FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	343,923	362,244	2.00	1.00
	Professional and Adm	1	343,923	362,244	2.00	1.00
	Expenditure Total		343,923	362,244	2.00	1.00
	Payroll Total	1	343,923	362,244	2.00	1.00
	Cost Center Total		343,923	362,244	2.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC VC/VP, ADMIN & FINANCE										
00040017	0240		343,924	362,151	1.000	343,924	362,151		1.00	1.00
	Carlucci, Carl P	L				343,924	362,151		1.00	1.00
	Position Budget Total		343,924	362,151					1.00	1.00

Univ. of Houston-System Admin.
 BUDGET ADMIN AND ANALYSIS
 Fiscal Year 2013

1006 S0010 F0282 NA (10205) BUDGET ADMIN AND ANALYSIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	52,415	52,415	1.00	1.00
	Professional and Adm	1	52,415	52,415	1.00	1.00
	Expenditure Total		52,415	52,415	1.00	1.00
	Payroll Total	1	52,415	52,415	1.00	1.00
	Cost Center Total		52,415	52,415	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, BUDGET 2										
00040072	D6G7		52,415	52,415	1.000	52,415	52,415		1.00	1.00
	Watkins,Linda F					52,415	52,415		1.00	1.00
	Position Budget Total		52,415	52,415					1.00	1.00

Univ. of Houston-System Admin.
TREASURER
 Fiscal Year 2013

1006 S0015 F0278 NA (10595) **TREASURER**

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	449,367	449,367	6.00	6.00
	Professional and Adm	6	449,367	449,367	6.00	6.00
	Expenditure Total		449,367	449,367	6.00	6.00
	Payroll Total	6	449,367	449,367	6.00	6.00
	Cost Center Total		449,367	449,367	6.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, ADMINISTRATIVE										
00040019	D5H8		48,153	49,878	1.000	48,153	49,878		1.00	1.00
	Gillis, Cheryl A	L				48,153	49,878		1.00	1.00
TREASURER										
00040048	0560		134,607	139,607	1.000	134,607	139,607		1.00	1.00
	Bartlett, Raymond S	L				134,607	139,607		1.00	1.00
ASST TREASURER										
00040049	D6V2		104,425	109,621	1.000	104,425	109,621		1.00	1.00
	Puryear, Roberta D	L				104,425	109,621		1.00	1.00
MGR, TREASURY OPERATIONS										
00040050	D6V3		62,363	64,863	1.000	62,363	64,863		1.00	1.00
	Montgomery, Elizabeth Ann	L				62,363	64,863		1.00	1.00
ANALYST, FINANCIAL 2										
00040051	D6J4		56,760	59,160	1.000	56,760	59,160		1.00	1.00
	Yim, Amanda H	L				56,760	59,160		1.00	1.00
ANALYST, TREASURY										
00400124	D6V7		43,060	43,060	1.000	43,060	43,060		1.00	1.00
	Otterson, James P					43,060	43,060		1.00	1.00
Position Budget Total			449,368	466,189					6.00	6.00

Univ. of Houston-System Admin.
 VC/VP UNIVERSITY ADVANCEMENT
 Fiscal Year 2013

1006 S0018 F0234 NA (10659) VC/VP-INSTIT ADV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	53,890		
B5038	L3-S&W, EXEMPT STAFF	1	393,890	340,000	1.00	1.00
	Professional and Adm	1	393,890	340,000	1.00	1.00
	Expenditure Total		393,890	393,890	1.00	1.00
	Payroll Total	1	393,890	340,000	1.00	1.00
	Cost Center Total		393,890	393,890	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VC/VP, UNIVERSITY ADVANCEMENT									
00400032	0204		340,000	340,000	1.000	340,000	340,000	1.00	1.00
	Stuhr,Eloise Dunn					340,000	340,000	1.00	1.00
	Position Budget Total		340,000	340,000				1.00	1.00

Univ. of Houston-System Admin.
STUDENT AFFAIRS
Fiscal Year 2013

1006 S0001 E0204 NA (12261) VC/VP FOR STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-9,512		
	Revenue Total		0	-9,512		
B5038	L3-S&W, EXEMPT STAFF	1	210,488	220,000	1.00	1.00
	Professional and Adm	1	210,488	220,000	1.00	1.00
	Expenditure Total		210,488	220,000	1.00	1.00
	Payroll Total	1	210,488	220,000	1.00	1.00
	Cost Center Total		210,488	210,488	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VC/VP, STUDENT AFFAIRS									
00400162	0280		220,000	220,000	1.000	220,000	220,000	1.00	1.00
	Walker, James Richard					220,000	220,000	1.00	1.00
	Position Budget Total		220,000	220,000				1.00	1.00

Univ. of Houston-System Admin.
RESEARCH
Fiscal Year 2013

1006 S0002 B0204 NA (12246) VC/VP RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	300,000	310,000	1.00	1.00
	Professional and Adm	1	300,000	310,000	1.00	1.00
	Expenditure Total		300,000	310,000	1.00	1.00
	Payroll Total	1	300,000	310,000	1.00	1.00
	Cost Center Total		300,000	310,000	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VC/VP RESEARCH										
00400161	0290		310,001	310,001	1.000	310,001	310,001		1.00	1.00
	Bose,Rathindra N					310,001	310,001		1.00	1.00
	Position Budget Total		310,001	310,001					1.00	1.00

Univ. of Houston-System Admin.
GENERAL COUNSEL
Fiscal Year 2013

1006 S0006 F0339 NA (10328) GENERAL COUNSEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,281	6,281		
B5038	L3-S&W, EXEMPT STAFF	9	982,955	952,955	12.05	12.05
	Professional and Adm	9	982,955	952,955	12.05	12.05
B5040	L3-S&W, STUDENT EMPL	0	8,000	8,000	0.10	0.10
	Student Worker (Wage	0	8,000	8,000	0.10	0.10
	Expenditure Total		997,236	967,236	12.15	12.15
	Payroll Total	9	990,955	960,955	12.15	12.15
	Cost Center Total		997,236	967,236	12.15	12.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, ADMINISTRATIVE, EXEC 00010067	D5H4 Pruski,Leslie	L	55,480	58,480	1.000	55,480	58,480		1.00	1.00
VC/VP, LEGAL AFF/GEN COUNSEL 00040211	0370 Cornell,Dona H	L	247,139	260,236	1.000	247,139	260,236		1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 00040214	D8B7 Bentley,Eric	L	85,591	90,591	1.000	85,591	90,591		1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 00040216	D8B7 Bloom,Jennifer E	L	98,621	102,621	1.000	98,621	102,621		1.00	1.00
GENERAL COUNSEL, ASSOCIATE 00040220	D8B3 Coleman-Ferguson,Valerie	I	117,046	117,046	1.000	117,046	117,046		1.00	1.00
GENERAL COUNSEL, ASSISTANT 00400099	D8B6 Ruiz,Lauri S	L	39,501	42,864	1.000	39,501	42,864		0.50	0.50
GENERAL COUNSEL, ASSISTANT 00400134	D8B4 Young,Talibah Peugh		85,972	85,972	1.000	85,972	85,972		1.00	1.00
GENERAL COUNSEL, SR ASSISTANT 01005074	D8B7 Shapiro,Ruth E	L	95,559	99,559	1.000	95,559	99,559		1.00	1.00
GENERAL COUNSEL, ASSOCIATE 01009985	D8B3 Rubinstein-Palla,Anamaria		110,001	110,001	1.000	110,001	110,001		1.00	1.00
Position Budget Total			934,910	967,370					8.50	8.50

Univ. of Houston-System Admin.
DEPT OF AUDITING
Fiscal Year 2013

1006 S0024 F0337 NA (10037) DEPT OF AUDITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	10	910,084	966,289	12.00	12.00
	Professional and Adm	10	910,084	966,289	12.00	12.00
	Expenditure Total		910,084	966,289	12.00	12.00
	Payroll Total	10	910,084	966,289	12.00	12.00
	Cost Center Total		910,084	966,289	12.00	12.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CHIEF AUDIT EXECUTIVE									
00040196	0170		180,862	189,001	1.000	180,862	189,001	1.00	1.00
	Guyton,Don F	L				180,862	189,001	1.00	1.00
AUDITOR 3									
00040197	D6S6		72,101	75,001	1.000	72,101	75,001	1.00	1.00
	Moreno,Cesario Anthony	L				72,101	75,001	1.00	1.00
AUDITOR 3									
00040198	D6S6		75,000	78,500	1.000	75,000	78,500	1.00	1.00
	Kegresse,Robert R	L				75,000	78,500	1.00	1.00
AUDITOR 3									
00040199	D6S6		68,004	70,804	1.000	68,004	70,804	1.00	1.00
	O'Neal,Brandee M	L				68,004	70,804	1.00	1.00
ASST DIR, INTERNAL AUDITING									
00040200	D6S5		133,901	139,201	1.000	133,901	139,201	1.00	1.00
	Hoskens,Russell G	L				133,901	139,201	1.00	1.00
AUDITOR 2									
00040202	D6S7		58,796	61,685	1.000	58,796	61,685	1.00	1.00
	Berry,Lisa M	L				58,796	61,685	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
00040204	D5H4		47,280	0	0.000	47,280	0	1.00	0.00
	Bach,Andrea N					47,280	0	1.00	0.00
INFORMATION TECHNOLOGY AUDITOR									
00040205	D6S3		80,001	82,901	1.000	80,001	82,901	1.00	1.00
	Hale,Raymond	L				80,001	82,901	1.00	1.00
AUDITOR 2									
00040206	D6S7		60,001	60,001	1.000	60,001	60,001	1.00	1.00
	Francis,Lauren K					60,001	60,001	1.00	1.00
AUDITOR 3									
01007425	D6S6		68,501	68,501	1.000	68,501	68,501	1.00	1.00
	Walker,Brandy					68,501	68,501	1.00	1.00
AUDITOR 2									
01009228	D6S7		60,001	60,001	1.000	60,001	60,001	1.00	1.00
	Smith,Kauisha C					60,001	60,001	1.00	1.00
	Position Budget Total		904,448	885,596				11.00	10.00

Univ. of Houston-System Admin.
VP GOVT RELATIONS
Fiscal Year 2013

1006 S0023 F0284 NA (10597) VP GOVT RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	591,798	591,798	4.50	4.50
	Professional and Adm	3	591,798	591,798	4.50	4.50
	Expenditure Total		591,798	591,798	4.50	4.50
	Payroll Total	3	591,798	591,798	4.50	4.50
	Cost Center Total		591,798	591,798	4.50	4.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, GOVERNMENTAL RELS									
00040064	0309		226,963	0	0.000	226,963	0	1.00	0.00
	Campbell,Grover S					226,963	0	1.00	0.00
ASST, ADMINISTRATIVE, EXEC									
00040065	D5H4		59,429	59,429	1.000	59,429	59,429	1.00	1.00
	Cisneros-Cantu,Norma Juliette					59,429	59,429	1.00	1.00
ASSOC DIR, GOVERNMENT RELATIONS									
00040066	0610		135,509	141,357	1.000	135,509	141,357	1.00	1.00
	Calfee,Laura Pickett	L				135,509	141,357	1.00	1.00
ASST VC/VP, PLANNING & POLICY									
01002197	0225		53,914	53,914	0.385	140,000	140,000	1.00	1.00
	1006-S0005-D0988-NA		86,086	86,086	0.615				
	Stanich,Chris M					140,000	140,000	1.00	1.00
	Position Budget Total		475,815	254,700				4.00	3.00

Univ. of Houston-System Admin.
GENERAL ACCOUNTING
Fiscal Year 2013

1006 S0037 F0999 NA (11942) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	47,601	47,601	2.50	1.00
	Professional and Adm	1	47,601	47,601	2.50	1.00
	Expenditure Total		47,601	47,601	2.50	1.00
	Payroll Total	1	47,601	47,601	2.50	1.00
	Cost Center Total		47,601	47,601	2.50	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 3										
00040063	D6T6		51,101	51,101	1.000	51,101	51,101		1.00	1.00
	Smith,Tanya R					51,101	51,101		1.00	1.00
	Position Budget Total		51,101	51,101					1.00	1.00

Univ. of Houston-System Admin.
 INSTITUTIONAL
 Fiscal Year 2013

1006 S0026 F7000 NA (12765) INTERFUND TRANSFERS (BUDGET)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-4,832,590	-5,024,494		
	Revenue Total		-4,832,590	-5,024,494		
	Cost Center Total		-4,832,590	-5,024,494		

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SPECIAL ITEM SUPPORT

Univ. of Houston-System Admin.
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
NASA & TECHNOLOGY OUTREACH PRO	0	0	0	0	586,961	0	586,961
EXPENDITURE TOTAL	0	0	0	0	586,961	0	586,961

Univ. of Houston-System Admin.
 SPECIAL ITEM SUPPORT
 Fiscal Year 2013

1016 S0002 B0203 NA (12038) NASA & TECHNOLOGY OUTREACH PRO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		586,961	586,961		
	Expenditure Total		586,961	586,961		
	Cost Center Total		586,961	586,961		

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OFF CAMPUS AND DISTANCE EDUC

Univ. of Houston-System Admin.
 OFF CAMPUS AND DISTANCE EDUC
 Fiscal Year 2013

1006 S0008 D0286 NA (12015) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-439,129	0		
	Revenue Total		-439,129	0		
B5038	L3-S&W, EXEMPT STAFF	0	306,519	0	15.60	0.00
	Professional and Adm	0	306,519	0	15.60	0.00
B5039	L3-S&W, NON EXEMPT S	0	128,160	0	6.90	0.00
	Classified	0	128,160	0	6.90	0.00
B5040	L3-S&W, STUDENT EMPL	0	4,450	0	0.00	0.00
	Student Worker (Wage	0	4,450	0	0.00	0.00
	Expenditure Total		439,129	0	22.50	0.00
	Payroll Total	11	439,129	0	22.50	0.00
	Cost Center Total		0	0	22.50	0.00

Univ. of Houston-System Admin.
 OFF CAMPUS AND DISTANCE EDUC
 Fiscal Year 2013

1006 S0008 D1001 NA (12790) TEACHING CENTER CAPITAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-30,000	0		
	Revenue Total		-30,000	0		
B5008	L3 - CAPITAL OUTLAY		30,000	0		
	Expenditure Total		30,000	0		
	Cost Center Total		0	0		

Univ. of Houston-System Admin.
OFF CAMPUS AND DISTANCE EDUC
Fiscal Year 2013

1006 S0043 D0286 NA (12004) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-312,888	0		
	Revenue Total		-312,888	0		
B5038	L3-S&W, EXEMPT STAFF	0	263,824	0	9.91	0.00
	Professional and Adm	0	263,824	0	9.91	0.00
B5039	L3-S&W, NON EXEMPT S	0	28,064	0	7.09	0.00
	Classified	0	28,064	0	7.09	0.00
B5040	L3-S&W, STUDENT EMPL	0	21,000	0	0.00	0.00
	Student Worker (Wage	0	21,000	0	0.00	0.00
	Expenditure Total		312,888	0	17.00	0.00
	Payroll Total	9	312,888	0	17.00	0.00
	Cost Center Total		0	0	17.00	0.00

Univ. of Houston-System Admin.
 OFF CAMPUS AND DISTANCE EDUC
 Fiscal Year 2013

1006 S0043 D1001 NA (12791) TEACHING CENTER CAPITAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-30,000	0		
	Revenue Total		-30,000	0		
B5009	L3-MAINTENANCE AND O		30,000	0		
	Expenditure Total		30,000	0		
	Cost Center Total		0	0		

Univ. of Houston-System Admin.
OFF CAMPUS AND DISTANCE EDUC
Fiscal Year 2013

1006 S0072 D0286 NA (13207) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-667,977	0		
	Revenue Total		-667,977	0		
B5009	L3-MAINTENANCE AND O		14,378	0		
B5038	L3-S&W, EXEMPT STAFF	0	492,632	0	6.00	0.00
	Professional and Adm	0	492,632	0	6.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	160,967	0	6.00	0.00
	Classified	0	160,967	0	6.00	0.00
	Expenditure Total		667,977	0	12.00	0.00
	Payroll Total	11	653,599	0	12.00	0.00
	Cost Center Total		0	0	12.00	0.00

BENEFITS

Univ. of Houston-System Admin.
 Summary of BENEFITS
 Expenditures by Object
 Fiscal Year 2013

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATING BUDGET							
SUB-TOTAL OPERATING BUDGET	0	0	0	0	0	0	0
BENEFITS	0	1,147,000	0	0	0	0	1,147,000
SUB-TOTAL	0	1,147,000	0	0	0	0	1,147,000
TOTAL EDUCATION AND GENERAL	0	1,147,000	0	0	0	0	1,147,000

Univ. of Houston-System Admin.
 Cost Center Summary of BENEFITS
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
LONGEVITY - INST SUPPORT	0	85,000	0	0	0	0	85,000
ERS GROUP INS - INST SUPPORT	0	344,000	0	0	0	0	344,000
SM RETMT-ORP 6% - INST SUPPORT	0	138,000	0	0	0	0	138,000
SM FICA - INST SUPPORT	0	380,000	0	0	0	0	380,000
SM RETMT TRS- INS SUPPORT	0	200,000	0	0	0	0	200,000
EXPENDITURE TOTAL	0	1,147,000	0	0	0	0	1,147,000

Univ. of Houston-System Admin.

BENEFITS

Fiscal Year 2013

1006 S0437 F0276 NA (13248) LONGEVITY - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	85,000		
	Expenditure Total		0	85,000		
	Cost Center Total		0	85,000		

Univ. of Houston-System Admin.

BENEFITS

Fiscal Year 2013

1019 S0437 F1015 NA (13231) ERS GROUP INS - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		0	-344,000		
	Revenue Total		0	-344,000		
B5007	L3 - FRINGE BENEFITS		0	344,000		
	Expenditure Total		0	344,000		
	Cost Center Total		0	0		

Univ. of Houston-System Admin.

BENEFITS

Fiscal Year 2013

1021 S0437 F0206 NA (13262) SM RETMT-ORP 6% - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		0	-138,000		
	Revenue Total		0	-138,000		
B5007	L3 - FRINGE BENEFITS		0	138,000		
	Expenditure Total		0	138,000		
	Cost Center Total		0	0		

Univ. of Houston-System Admin.
 BENEFITS
 Fiscal Year 2013

1022 S0437 F0212 NA (13273) SM FICA - INST SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		0	-380,000		
	Revenue Total		0	-380,000		
B5007	L3 - FRINGE BENEFITS		0	380,000		
	Expenditure Total		0	380,000		
	Cost Center Total		0	0		

Univ. of Houston-System Admin.

BENEFITS

Fiscal Year 2013

1036 S0437 F0209 NA (13281) SM RETMT TRS- INS SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4008	STAFF BENEFITS		0	-200,000		
	Revenue Total		0	-200,000		
B5007	L3 - FRINGE BENEFITS		0	200,000		
	Expenditure Total		0	200,000		
	Cost Center Total		0	0		

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Fiscal Year 2013**

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