

**UNIVERSITY OF HOUSTON**  
**Budget for the Fiscal Year 2012-2013**

**Volume I**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

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**Note: Table of contents is located in Volume I**

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**University of Houston**  
**Operating Budget**  
**Key To Symbols**  
**For Fiscal Year 2013**

<u>Header</u>	<u>Definition</u>
<b>Appt</b>	<b>Appointment Definition</b>
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
<b>Salary Change</b>	<b>Salary Change Definition</b>
C	Faculty Counter Offer
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.

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# ACADEMIC WORKLOAD POLICY

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## **Faculty Academic Instructional Workload (University of Houston)**

[Revised as of February 9, 1999.]

In accordance with UHS Board of Regents; policy 21.05, the University of Houston has developed the following faculty academic workload rules and regulations.

The general workload responsibilities of a faculty member at a complex institution such as the University of Houston can neither be defined simply nor summarized easily. Faculty members have fundamental obligations above and beyond organized teaching and research. They perform their normal classroom duties and carry out a multitude of essential functions including, but not limited to, academic advising and counseling, the supervision of undergraduate and graduate students, direction of individual study, special projects, theses and dissertations, and curriculum development. In addition, they accept many institutional and public service obligations.

The variety of faculty responsibilities that must be undertaken for the university to function in an effective and efficient manner makes it impossible to equate faculty workload with the sum total of semester credit hours taught, or with any other single criterion. Indeed, it is inappropriate to adopt any measure of faculty workload that is fundamentally numerical in nature without consideration of qualitative issues. While recognizing these facts, however, the university must develop a minimum teaching load requirement and report its fulfillment to the state. This is necessary to comply with the Texas Education Code, to meet the expectations of the Legislature for direct instructional activities tied to compensation from the faculty salary appropriation line item, and to quantify for all university constituencies the basic commitment the faculty have to the students at the University of Houston.

These institutional rules and regulations distinguish between *minimum teaching load requirements* and *general workload requirements*. While the university requires that every faculty member fulfill a certain minimum teaching load and assume a comparably high level of general workload, it does not insist that each one have the same teaching load. The university administration will provide chairs of individual academic units the flexibility to achieve maximum effectiveness in teaching effort as related to student enrollment and to adjust each individual's instructional assignment within the regulations and standards stated below. Each department chair and college dean must certify that the duties of each faculty member actually constitute an appropriate workload responsibility in accordance with the following rules and regulations, which have been approved by the University of Houston Board of Regents.

The minimum faculty teaching load requirement described in this policy does not apply to graduate teaching assistants. The Provost, as the chief academic

officer of the university, is responsible for assuring that all teaching assistants are carefully supervised.

### **General Workload Expectations**

Given the quality and variety of work necessary to support this university's fundamental obligation to the discovery, transmission, and application of knowledge, the administration understands there always will be a significant differential between a faculty member's minimal requirements and his/her total actual commitment of time and energy. General workload expectations vary greatly by academic department, discipline, and college. Therefore, specific common workload expectation criteria are not delineated for the university. The regulation of general workload requirements is the responsibility of the appropriate department chair and college dean. New faculty should be informed at the time of hire of the discipline specific general workload requirements associated with the department or college. An individual's fulfillment of these requirements should be used when evaluating merit, in promotion and tenure decisions, as well as in the post-tenure review process.

### **Faculty Workload Assignments and Professional Activities**

Only participation in the specific professional activities listed below, which are defined in state regulations as "faculty salary elements of cost," qualifies a faculty member for compensation from the faculty salary appropriation line. In defining those general workload activities that can be supported from the faculty salary appropriation line, each college must adhere to the following categories:

- A. Direct instructional activities, which include interaction with students related to instruction, preparation for such instruction, and evaluation of student performance. The various types of instruction include: lecture, laboratory, practicum, seminar, independent study, private lessons, alternative learning activities, and supervision of theses and dissertations.
- B. Administrative assignments that directly support the institution's teaching function, e.g., department chairs, graduate directors, undergraduate directors, and coordinators of special programs or multi section courses.
- C. Basic and applied research, professional development and service activities that directly support the institution's teaching and research function. Professional development activities are those activities which enable faculty members to enhance their teaching and research knowledge and/or capabilities and thus improve significantly the university's capabilities.

### **Minimum Teaching Load Requirements**

The University of Houston must comply with two different teaching load requirements. The first concerns an average of organized classes within the

university. The second concerns an average of instructional hours per faculty member within a department.

Each department shall be required to produce eighteen teaching load equivalency hours per faculty FTE Minimum paid from the appropriation item "faculty salaries" during each academic year (fall and spring semesters). For example, a department with 12.3 state instructional FTE faculty must produce at least 221.4 equivalency hours ( $12.3 * 18 = 221.4$ ) during the fall and spring semesters of each academic year from courses or appropriate activities by the individuals holding these appointments.

To comply with Texas Higher Education Coordinating Board policies, each year the university must account for a minimum of two organized courses per semester per faculty member averaged across the campus and averaged also across the fall/spring semesters. Each academic unit should reach that average internally. If the unit finds it necessary to go below that average, permission must be given at the next higher administrative level. Each semester a report must be filed by each unit with the next higher administrative level.

Faculty paid, in full or in part, from a source of funds other than the faculty salary element of cost will have no minimum teaching load requirement associated with these appointments or portion of appointments. When more than one faculty member participates in the instruction of a single course section, the teaching hours are proportioned according to the effort expended per faculty member. Load adjustments are permitted for the teaching load equivalencies listed below, but such adjustments must have the appropriate approvals at the college and university levels when specified.

Teaching loads will, of course, fluctuate because of illness, sudden emergencies, and unforeseeable needs, which may force a faculty member to accept a higher load temporarily or to request a lighter load during a stated period. All temporary exceptions to the basic teaching load policy should be in writing and should carry the approval of the dean of the appropriate college. Chairs and deans are encouraged to ask outstanding faculty to offer courses central to the unit's teaching mission, if appropriate.

No two colleges at the University of Houston are identical in the mixture and nature of teaching responsibilities expected of individual faculty in order to meet student needs. Each dean should require direct instructional activities in excess of the university minimum teaching load whenever such duties are necessary to meet the college's obligations to students. Each college or disciplinary area must establish a minimum greater than the university minimum if required to meet the instructional obligations of the college to students and to operate effectively within the available level of faculty salary resources. No college may adopt a minimum teaching load requirement below the university's minimum stipulated in this policy. Colleges may, however, have additional stipulations so long as they



do not conflict with the general policy. Workload policies for colleges that have included additional requirements must be available in the office of the dean of the college or in the Office of the Provost.

### **Teaching Load Equivalencies**

Instruction of regularly scheduled organized undergraduate courses, except as specified in adjustments B and G below, shall provide teaching load hours at the rate of one hour per each contact hour of instruction per week per long semester. Teaching load equivalencies for other types of instruction and instructional administration are defined in the following adjustments.

- A.** One contact hour of organized graduate instruction is equivalent to one and one-half contact hours of organized undergraduate instruction.
- B.** Instruction of regularly scheduled laboratory courses, physical-activity courses, and studio art and studio music instruction shall provide teaching load units at the rate of two units of teaching load for each three contact hours of instruction per week per long semester.
- C.** Supervision of practice student teachers and clinical and intern supervision shall be credited such that 24 contact hours per week is equivalent to nine units of teaching load. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.
- D.** Supervision of student practicum courses and teaching credit for individual instruction courses shall be credited on the basis of one-third unit for each semester credit unit of individual doctoral instruction, one-fifth unit for each semester credit unit of individual master's instruction, and one-tenth unit for each semester credit unit of individual undergraduate instruction.
- E.** Supervision of graduate theses and dissertations provides teaching units and shall be credited on the basis of one-third of the dissertation research semester credit hours and one-sixth of the thesis research semester credit hours. Thesis and dissertation teaching hours may be divided among the dissertation supervisor and other committee members who contribute to the supervision of the dissertation.
- F.** Supervision of tutorial sessions in the pharmaceutical sciences connected to organized classes but not reflected in specifically identified sections shall be credited such that 30 contact hours per semester are equal to three units of teaching load credit in addition to teaching load credit generated by the organized classes. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the

['Additional Duties'](#) form.

- G. Teaching credit for large and small organized classes will be awarded in the following fashion.

<b>Class size</b>	<b>Inflater</b>
<b>59 or fewer</b>	<b>*1.0</b>
<b>60 - 69</b>	<b>1.1</b>
<b>70 - 79</b>	<b>1.2</b>
<b>80 - 89</b>	<b>1.3</b>
<b>90 - 99</b>	<b>1.4</b>
<b>100 - 124</b>	<b>1.5</b>
<b>125 - 149</b>	<b>1.6</b>
<b>150 - 174</b>	<b>1.7</b>
<b>175 - 199</b>	<b>1.8</b>
<b>200 - 249</b>	<b>1.9</b>
<b>250 - 299</b>	<b>2.0</b>
<b>300 - 349</b>	<b>2.1</b>
<b>350 - 399</b>	<b>2.2</b>
<b>400 - 449</b>	<b>2.3</b>
<b>450 - 499</b>	<b>2.4</b>
<b>500 - larger</b>	<b>2.5</b>

When undergraduate classes have fewer than ten students and graduate classes have fewer than five students, credit for small classes will be deflated in the following fashion.

<b><u>Small Class Deflater</u></b>							
<b>Undergraduate</b>	<b>Class size</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>5</b>
	<b>Deflater</b>	<b>1.0</b>	<b>0.9</b>	<b>0.8</b>	<b>0.7</b>	<b>0.6</b>	<b>0.5</b>
<b>Graduate</b>	<b>Class size</b>	<b>5</b>	<b>4</b>				
	<b>Deflater</b>	<b>1.0</b>	<b>0.8</b>				

When a department does not meet its instructional hour requirements under the provisions above, the following teaching load equivalencies for other professional activities allowable under state law may be used to comply.

- A. Equivalency credit may be granted for other professional assignments that the college documents as related directly to the teaching function. The sum of such equivalencies shall not exceed one one-thousandth (0.001) of the total semester credit hours generated by the college in the corresponding semester of the previous year. *Example: Assume that a college taught a total of 11,935 semester credit hours in the corresponding semester of the previous year. Using the factor of 0.001 the college would have a credit of 11.93 units that could be assigned to individuals for other activities which are related directly to the college's teaching responsibilities (such as major course revision). This equivalency will be calculated at the college level, and its distribution is the responsibility of the dean. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.*
  
- B. Coordination of several sections of a single course may provide teaching load credit up to a maximum of three units where one hour is awarded for each six sections so coordinated. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.
  
- C. When the budget allows, the department chair and the dean of the college may request that the provost approve, by individual faculty member, up to twelve work load units per faculty member per semester for basic and applied research or professional development activities which directly support the institution's teaching and research function. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.
  
- D. Departmental administrative assignments will receive equivalent teaching units per semester based on the size of the department:

<b>&lt; 15 FTE</b>	<b>9 units</b>
<b>12 - 24 FTE</b>	<b>12 units</b>
<b>25 - 39 FTE</b>	<b>15 units</b>
<b>40 FTE&gt;</b>	<b>18 units</b>

No more than six units may be awarded to any one faculty member during a semester. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the ['Additional Duties'](#) form.

- E. If a class is canceled due to low enrollments, substitute teaching loads should be assigned to the faculty member by the department chair. However, for extenuating circumstances, the department chair can

petition the dean for a waiver of the forfeited teaching load for one semester. This adjustment must be reported by the department, approved by the college dean, and reported to the administration on the '[Additional Duties](#)' form.

### **Teaching Load Compliance**

The chief academic officer shall designate the officer of the institution who will monitor faculty teaching load and submit the reports to the chief academic officer for approval and comment, as appropriate, prior to submitting the reports to the University of Houston Board of Regents following the standard reporting format and deadlines as provided by the Texas Higher Education Coordinating Board in accordance with Section 51.402 of the Texas Education Code and any applicable riders in the current General Appropriations Act.

Every department's compliance with these minimum teaching load requirements shall be assessed each academic year. If a department is found to be out of compliance, the institution shall take appropriate steps to address the noncompliance and to prevent such noncompliance in the future.

See [University of Houston Faculty Academic Instructional Workload Additional Duties Form](#).

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# EDUCATION AND GENERAL FUNDS

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University of Houston  
 Estimated EDUCATION AND GENERAL  
 Funds Available  
 Fiscal Year 2013

**Source of Funds**

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**Total Revenue**

**Tuition and Fees**

TUITION	79,903,317
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	357,609
REMISSIONS AND EXEMPTIONS	<u>-16,013,539</u>
<b>SUB-TOTAL Tuition and Fees</b>	<b>64,247,387</b>

**GENERAL APPROPRIATIONS**

GENERAL REVENUE APPROPRIATION	126,298,995
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	28,200,511
TEXAS EXCELLENCE FUND	<u>0</u>
<b>SUB-TOTAL GENERAL APPROPRIATIONS</b>	<b>154,499,506</b>

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	8,200,000
INDIRECT COST RECOVERY	1,238,909
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	3,889,300
INVESTMENT INCOME	106,407
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>SUB-TOTAL Revenue</b>	<b>232,181,509</b>

**Total Transfers - Net**

**Transfers In (Out)**

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	35,885,768
HEAF TRANSFER TO PLANT	-28,885,768
INTERFUND TRANSFERS	34,096,117
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
<b>SUB-TOTAL Transfers In (Out)</b>	<b>41,096,117</b>

<b>SUB-TOTAL Transfers - Net</b>	<b>41,096,117</b>
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BUDGETED FUND BALANCE	2,982,663
RECOVERED COSTS	<u>0</u>

<b>TOTAL Sources</b>	<b>276,260,289</b>
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University of Houston  
 Estimated EDUCATION AND GENERAL Expenditures  
 Fiscal Year 2013

**Expenditures**

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**OPERATIONS**

PRESIDENT	1,333,379
UNIVERSITY ADVANCEMENT	4,701,575
ACADEMIC AFFAIRS	11,370,696
STUDENT AFFAIRS & ENROL SVCS	159,959
RESEARCH	16,232,505
LIBRARY	6,479,660
ARCHITECTURE	3,027,402
BAUER COLLEGE OF BUSINESS	15,923,472
EDUCATION	7,921,330
ENGINEERING	18,011,070
HONORS	1,133,764
HOTEL & RESTAURANT MGMT	2,277,968
LAW	9,285,047
NATURAL SCIENCES & MATHEMATICS	26,775,798
OPTOMETRY	7,512,521
PHARMACY	5,128,178
LIBERAL ARTS & SOCIAL SCIENCES	37,327,051
SOCIAL WORK	2,633,341
TECHNOLOGY	4,135,062
ADMINISTRATION AND FINANCE	13,480,706
INFORMATION TECHNOLOGY (PH)	12,061,059
PHYSICAL PLANT	9,287,865
STATE STAFF BENEFITS	47,675,793
UTILITIES	3,807,547
INTRAMURAL PROG & RECREATION	0
ATHLETICS	0
INSTITUTIONAL RESERVES	<u>1,418,293</u>
<b>SUB-TOTAL OPERATIONS</b>	<b>269,101,041</b>

**TRANSFERS - NET**

DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
TPEG SET ASIDE	7,159,248
OTHER	0
REMISSIONS AND EXEMPTIONS	<u>0</u>
<b>SUB-TOTAL TRANSFERS - NET</b>	<b>7,159,248</b>

**TOTAL USES**

**276,260,289**

University of Houston  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2013

Department	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
<b>OPERATIONS</b>					
PRESIDENT	0	1,178,846	36,562	46,116	1,261,524
ADMINISTRATION AND FINANCE	0	16,899,436	812,852	124,300	17,836,588
UNIVERSITY ADVANCEMENT	0	4,318,632	382,943	0	4,701,575
STUDENT AFFAIRS AND ENROLLMENT	0	159,959	0	0	159,959
RESEARCH	150,609	1,302,434	33,408	92,620	1,579,071
ACADEMIC AFFAIRS	124,520	8,126,780	1,241,248	707,069	10,199,617
ARCHITECTURE	2,229,088	387,055	58,486	302,720	2,977,349
BAUER COLLEGE OF BUSINESS	11,918,557	940,716	48,500	0	12,907,773
EDUCATION	5,618,389	990,317	39,944	923,010	7,571,660
ENGINEERING	10,612,728	2,532,468	781,372	682,877	14,609,445
HONORS	687,319	417,445	0	29,000	1,133,764
HOTEL & RESTAURANT MANAGEMENT	1,236,532	281,066	195,343	550,026	2,262,967
LIBERAL ARTS & SOCIAL SCIENCES	28,356,512	4,373,607	719,245	3,465,345	36,914,709
LAW CENTER	6,775,508	992,583	495,341	0	8,263,432
NATURAL SCIENCES & MATHEMATICS	18,593,495	3,097,561	521,048	404,301	22,616,405
OPTOMETRY	4,092,351	1,725,817	706,498	0	6,524,666
PHARMACY	3,837,958	866,830	212,294	59,772	4,976,854
GRADUATE COLLEGE SOCIAL WORK	1,560,406	836,605	88,879	147,451	2,633,341
TECHNOLOGY	3,430,427	599,133	36,000	63,001	4,128,561
LIBRARY	0	4,527,777	951,883	0	5,479,660
INSTITUTIONAL	0	0	0	0	0
<b>SUB-TOTAL OPERATIONS</b>	<b>99,224,399</b>	<b>54,555,067</b>	<b>7,361,846</b>	<b>7,597,608</b>	<b>168,738,920</b>
<b>INFRASTRUCTURE SUPPORT</b>					
PLANT SUPPORT	0	802,476	467,914	16,704	1,287,094
CAMPUS SECURITY	0	1,439,305	2,368,369	10,000	3,817,674
BUILDING MAINTENANCE	0	1,570,253	4,548,195	72,036	6,190,484
CUSTODIAL SERVICES	0	0	0	0	0
GROUNDS MAINTENANCE	0	33,000	578,180	0	611,180
UTILITIES	0	396,907	2,289,141	20,880	2,706,928
<b>SUB-TOTAL INFRASTRUCTURE SUPPORT</b>	<b>0</b>	<b>4,241,941</b>	<b>10,251,799</b>	<b>119,620</b>	<b>14,613,360</b>
<b>SPECIAL ITEMS</b>					
COMMERCIAL DEV OF SPACE	0	147,863	36,102	0	183,965
SUPERCONDUCTIVITY CENTER	889,742	1,345,333	127,411	0	2,362,486
SMALL BUSINESS DEVELOPMENT	181,556	1,764,376	231,499	37,376	2,214,807
HEALTH LAW & POLICY INSTITUTE	166,605	51,063	20,246	14,600	252,514
CENTER FOR PUBLIC POLICY	0	346,500	0	0	346,500
PARTNERSHIPS SUPP PUBLIC SCHL	448,449	288,301	0	2,750	739,500
<b>SUB-TOTAL SPECIAL ITEMS</b>	<b>1,686,352</b>	<b>3,943,436</b>	<b>415,258</b>	<b>54,726</b>	<b>6,099,772</b>
<b>OTHER</b>					
STATE STAFF BENEFITS	0	0	0	0	0
TPEG	0	0	0	0	0
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>100,910,751</b>	<b>62,740,444</b>	<b>18,028,903</b>	<b>7,771,954</b>	<b>189,452,052</b>

University of Houston  
 Summary of EDUCATION AND GENERAL  
 Expenditures by Object  
 Fiscal Year 2013

Department	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
<b>OPERATIONS</b>							
PRESIDENT	1,261,524	0	0	0	71,855	0	1,333,379
ADMINISTRATION AND FINANC	17,836,588	0	0	0	2,946,674	450,000	21,233,262
UNIVERSITY ADVANCEMENT	4,701,575	0	0	0	0	0	4,701,575
STUDENT AFFAIRS AND ENROL	159,959	0	0	0	0	0	159,959
RESEARCH	1,579,071	0	0	0	3,931,522	6,727,262	12,237,855
ACADEMIC AFFAIRS	10,199,617	0	0	0	1,171,079	0	11,370,696
ARCHITECTURE	2,977,349	0	0	0	50,053	0	3,027,402
BAUER COLLEGE OF BUSINESS	12,907,773	0	0	0	0	0	12,907,773
EDUCATION	7,571,660	0	0	0	249,670	0	7,821,330
ENGINEERING	14,609,445	6,000	0	0	947,625	2,448,000	18,011,070
HONORS	1,133,764	0	0	0	0	0	1,133,764
HOTEL & RESTAURANT MANAGE	2,262,967	0	0	0	15,001	0	2,277,968
LIBERAL ARTS & SOCIAL SCI	36,914,709	0	0	0	65,842	0	36,980,551
LAW CENTER	8,263,432	0	0	0	683,843	0	8,947,275
NATURAL SCIENCES & MATHEM	22,616,405	0	0	0	2,359,393	1,305,000	26,280,798
OPTOMETRY	6,524,666	0	0	0	432,855	555,000	7,512,521
PHARMACY	4,976,854	0	0	0	131,324	20,000	5,128,178
GRADUATE COLLEGE SOCIAL W	2,633,341	0	0	0	0	0	2,633,341
TECHNOLOGY	4,128,561	0	0	0	6,501	0	4,135,062
LIBRARY	5,479,660	0	0	0	1,000,000	0	6,479,660
INSTITUTIONAL	0	0	0	0	888,293	0	888,293
<b>SUB-TOTAL OPERATIONS</b>	<b>168,738,920</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>14,951,530</b>	<b>11,505,262</b>	<b>195,201,712</b>
<b>INFRASTRUCTURE SUPPORT</b>							
PLANT SUPPORT	1,287,094	0	0	0	209,343	0	1,496,437
CAMPUS SECURITY	3,817,674	0	0	0	240,650	0	4,058,324
BUILDING MAINTENANCE	6,190,484	0	0	0	1,390,095	0	7,580,579
CUSTODIAL SERVICES	0	0	0	0	304,848	0	304,848
GROUNDS MAINTENANCE	611,180	0	0	0	75,000	0	686,180
UTILITIES	2,706,928	0	0	0	1,100,619	0	3,807,547
<b>SUB-TOTAL INFRASTRUCTURE SUP</b>	<b>14,613,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,320,555</b>	<b>0</b>	<b>17,933,915</b>
<b>SPECIAL ITEMS</b>							
COMMERCIAL DEV OF SPACE	183,965	0	0	0	88,285	0	272,250
SUPERCONDUCTIVITY CENTER	2,362,486	0	0	0	737,338	78,076	3,177,900
SMALL BUSINESS DEVELOPMEN	2,214,807	0	0	0	800,892	0	3,015,699
HEALTH LAW & POLICY INSTI	252,514	0	0	0	85,258	0	337,772
CENTER FOR PUBLIC POLICY	346,500	0	0	0	0	0	346,500
PARTNERSHIPS SUPP PUBLIC	739,500	0	0	0	400,000	0	1,139,500
<b>SUB-TOTAL SPECIAL ITEMS</b>	<b>6,099,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,111,773</b>	<b>78,076</b>	<b>8,289,621</b>
<b>OTHER</b>							
STATE STAFF BENEFITS	0	47,675,793	0	0	0	0	47,675,793
TPEG	0	0	0	0	7,159,248	0	7,159,248
<b>SUB-TOTAL OTHER</b>	<b>0</b>	<b>47,675,793</b>	<b>0</b>	<b>0</b>	<b>7,159,248</b>	<b>0</b>	<b>54,835,041</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>189,452,052</b>	<b>47,681,793</b>	<b>0</b>	<b>0</b>	<b>27,543,106</b>	<b>11,583,338</b>	<b>276,260,289</b>

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PRESIDENT

University of Houston  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1026 H0001 F0306 NA (19926) PRESIDENT'S OFFICE	0	0	0	46,116	46,116
1026 H0001 F6497 NA (42710) STAFF SALARY INCREASE POOL	0	25,341	0	0	25,341
1026 H0019 F0308 NA (10970) PRES - LEGAL AFFAIRS	0	97,079	0	0	97,079
1026 H0020 F0314 NA (19750) EQUAL OPPORTUNITY SERVICES	0	244,321	36,562	0	280,883
1026 H0176 F0492 NA (18884) CONTRACTS ADMIN-OPS	0	264,157	0	0	264,157
1026 H0379 F0316 NA (33308) SPECIAL EVENTS - OPERATING	0	262,659	0	0	262,659
1026 H0431 F0653 NA (42731) STAFF COUNCIL	0	39,937	0	0	39,937
1026 H0660 F2729 NA (48202) COMMUNITY RELATIONS	0	245,352	0	0	245,352
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,178,846</b>	<b>36,562</b>	<b>46,116</b>	<b>1,261,524</b>

University of Houston  
 Cost Center Summary of PRESIDENT  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
PRESIDENT'S OFFICE	46,116	0	0	0	57,841	0	103,957
STAFF SALARY INCREASE POOL	25,341	0	0	0	0	0	25,341
PRES - LEGAL AFFAIRS	97,079	0	0	0	0	0	97,079
EQUAL OPPORTUNITY SERVICES	280,883	0	0	0	14,014	0	294,897
CONTRACTS ADMIN-OPS	264,157	0	0	0	0	0	264,157
SPECIAL EVENTS - OPERATING	262,659	0	0	0	0	0	262,659
STAFF COUNCIL	39,937	0	0	0	0	0	39,937
COMMUNITY RELATIONS	245,352	0	0	0	0	0	245,352
<b>EXPENDITURE TOTAL</b>	<b>1,261,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,855</b>	<b>0</b>	<b>1,333,379</b>



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University of Houston  
 PRESIDENT  
 Fiscal Year 2013

1026 H0001 F0306 NA (19926) PRESIDENT'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		57,841	57,841		
B5040	L3-S&W, STUDENT EMPL	0	46,116	46,116	3.00	3.00
	Student Worker (Wage	0	46,116	46,116	3.00	3.00
	Expenditure Total		103,957	103,957	3.00	3.00
	Payroll Total	0	46,116	46,116	3.00	3.00
	<b>Cost Center Total</b>		<b>103,957</b>	<b>103,957</b>	<b>3.00</b>	<b>3.00</b>

University of Houston  
 PRESIDENT  
 Fiscal Year 2013

1026 H0001 F6497 NA (42710) STAFF SALARY INCREASE POOL

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	0	0	25,341		0.00	0.00
	Professional and Adm	0	0	25,341		0.00	0.00
	Expenditure Total		0	25,341		0.00	0.00
	Payroll Total	0	0	25,341		0.00	0.00
	Cost Center Total		0	25,341		0.00	0.00

University of Houston  
PRESIDENT  
Fiscal Year 2013

1026 H0019 F0308 NA (10970) PRES - LEGAL AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	97,079	97,079	0.00	2.00
	Professional and Adm	1	97,079	97,079	0.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		97,079	97,079	1.00	2.00
	Payroll Total	1	97,079	97,079	1.00	2.00
	Cost Center Total		97,079	97,079	1.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE									
00010070	D5H8 Salazar, Guicela	L	47,001	49,501	1.000	47,001	49,501	1.00	1.00
IMMIGRATION SPECIALIST									
00106317	D3I4 Machado-Hurtado, Victor A		48,491	0	0.000	48,491	0	1.00	0.00
	Position Budget Total		95,492	49,501				2.00	1.00

University of Houston  
PRESIDENT  
Fiscal Year 2013

1026 H0020 F0314 NA (19750) EQUAL OPPORTUNITY SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,014	14,014		
B5038	L3-S&W, EXEMPT STAFF	4	184,321	244,321	4.00	3.00
	Professional and Adm	4	184,321	244,321	4.00	3.00
B5039	L3-S&W, NON EXEMPT S	0	36,562	36,562	1.00	1.00
	Classified	0	36,562	36,562	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.25	0.25
	Student Worker (Wage	0	0	0	0.25	0.25
	Expenditure Total		234,897	294,897	5.25	4.25
	Payroll Total	4	220,883	280,883	5.25	4.25
	Cost Center Total		234,897	294,897	5.25	4.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VC/VP, EQUAL OPPORTUNITY									
00010066	0630		110,001	114,394	1.000	110,001	114,394	1.00	1.00
	Baker, Richard A	L				110,001	114,394	1.00	1.00
ASST DIR, EQUAL OPPORTUNITY									
00010068	D3Q6		72,500	72,500	1.000	72,500	72,500	1.00	1.00
	Schaffer, Brian A.					72,500	72,500	1.00	1.00
EQUAL OPPORTUNITY SPECIALIST									
00010069	D3R7		60,000	60,000	1.000	60,000	60,000	1.00	1.00
	Frayne, Kimberly C					60,000	60,000	1.00	1.00
ASST, ADMINISTRATIVE									
00040218	D5H8		36,561	36,561	1.000	36,561	36,561	1.00	1.00
	Horridge, Janice					36,561	36,561	1.00	1.00
	Position Budget Total		279,062	283,455				4.00	4.00

University of Houston  
PRESIDENT  
Fiscal Year 2013

1026 H0176 F0492 NA (18884) CONTRACTS ADMIN-OPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	234,157	264,157	2.00	3.00
	Professional and Adm	3	234,157	264,157	2.00	3.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		234,157	264,157	3.00	3.00
	Payroll Total	3	234,157	264,157	3.00	3.00
	Cost Center Total		234,157	264,157	3.00	3.00

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, ASSOC GEN CNS										
00013062	D7H2 Gibson, Kristen Roberts		145,000	145,000	1.000	145,000	145,000		1.00	1.00
CONTRACTS ADMINISTRATOR										
00013172	D7D8 Halton, Donna L		48,000	50,500	1.000	48,000	50,500		1.00	1.00
ASST GEN COUNSEL/CONTRACT MGR										
00013182	D7H4 Naylor, Donald R.		70,000	70,000	1.000	70,000	70,000		1.00	1.00
	Position Budget Total		263,000	265,500					3.00	3.00

University of Houston  
PRESIDENT  
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1026 H0379 F0316 NA (33308) SPECIAL EVENTS - OPERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	262,659	262,659		
	Professional and Adm	4	262,659	262,659	4.00	4.00
	Expenditure Total		262,659	262,659	4.00	4.00
	Payroll Total	4	262,659	262,659	4.00	4.00
	Cost Center Total		262,659	262,659	4.00	4.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, SPECIAL EVENTS										
00010079	S2N6 Caraveo,Patricia G	L	53,000	54,855	1.000	53,000	54,855		1.00	1.00
ASSOC DIR, SPECIAL EVENTS										
00106431	S2N5 Green,Erika Moore		61,000	61,000	1.000	61,000	61,000		1.00	1.00
COORD, SPECIAL EVENTS OPERS										
00108950	S4K6 Hubbard,Janet L	L	50,000	51,750	1.000	50,000	51,750		1.00	1.00
ASST DIR, SPECIAL EVENTS										
01006952	S2N6 Lusby,Renia S	L	44,001	45,541	1.000	44,001	45,541		1.00	1.00
Position Budget Total			208,001	213,146					4.00	4.00

University of Houston  
PRESIDENT  
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1026 H0431 F0653 NA (42731) STAFF COUNCIL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	39,937	39,937	1.00	1.00
	Professional and Adm	1	39,937	39,937	1.00	1.00
	Expenditure Total		39,937	39,937	1.00	1.00
	Payroll Total	1	39,937	39,937	1.00	1.00
	Cost Center Total		39,937	39,937	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
MGR, PROGRAM										
00103577	E9B6		39,937	39,937	1.000	39,937	39,937		1.00	1.00
	Milton,B Renae					39,937	39,937		1.00	1.00
	Position Budget Total		39,937	39,937					1.00	1.00



University of Houston  
PRESIDENT  
Fiscal Year 2013

1026 H0660 F2729 NA (48202) COMMUNITY RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	245,352	245,352	0.00	2.00
	Professional and Adm	2	245,352	245,352	0.00	2.00
	Expenditure Total		245,352	245,352	0.00	2.00
	Payroll Total	2	245,352	245,352	0.00	2.00
	Cost Center Total		245,352	245,352	0.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VP COMM RELS & INST ACCESS										
01011541	0235		210,491	210,491	1.000	210,491	210,491		1.00	1.00
	Lee,Elwyn Cornelius					210,491	210,491		1.00	1.00
ASST, ADMINISTRATIVE										
01011542	D5H8		34,861	36,561	1.000	34,861	36,561		1.00	1.00
	Hearne,Karl	L				34,861	36,561		1.00	1.00
Position Budget Total			245,352	247,052					2.00	2.00

# ADMINISTRATION AND FINANCE

University of Houston  
 Cost Center Summary of ADMINISTRATION AND FINANCE  
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0154 F0410 NA (19133) VC/VP ADFIN	0	1,187,460	0	0	1,187,460
1026 H0155 F0414 NA (19234) BUS OPER-ADMIN & FIN	0	56,187	0	0	56,187
1026 H0155 F0566 NA (18970) VC/VP L1 LAPSE DOLLARS ACCT	0	140,001	0	0	140,001
1026 H0156 F0362 NA (11804) AVC FINANCIAL AFFAIR	0	186,000	36,376	0	222,376
1026 H0156 F0388 NA (10989) ADMINISTRATION & FINANCE TRA	0	176,600	30,402	0	207,002
1026 H0156 F1755 NA (31397) FINANCIAL SYSTEM SUPPORT	0	92,811	0	0	92,811
1026 H0157 F0364 NA (10988) GENERAL ACCOUNTING	0	711,608	0	0	711,608
1026 H0157 F0444 NA (12029) CAMPUS ACCOUNTING SERVICES	0	221,689	0	0	221,689
1026 H0159 F0360 NA (19405) PROPERTY MANAGEMENT	0	242,147	37,230	0	279,377
1026 H0160 F0368 NA (19407) ACCOUNTS PAYABLE	0	560,394	50,781	0	611,175
1026 H0160 F0372 NA (19409) RECORD RETENTION	0	44,883	0	0	44,883
1026 H0161 F0378 NA (19412) STATE APPROPRIATIONS ACCOUNT	0	240,798	0	0	240,798
1026 H0162 F0374 NA (12953) FINANCIAL REPORTING	0	461,975	0	0	461,975
1026 H0163 F0376 NA (19411) FINANCIAL SYSTEMS	0	311,275	0	0	311,275
1026 H0165 F0490 NA (19410) TAX COMPLIANCE	0	137,433	0	0	137,433
1026 H0167 F0440 NA (11050) F & A-SFS	0	119,748	0	0	119,748
1026 H0175 F0446 NA (18883) PURCHASING	0	257,454	64,771	0	322,225
1026 H0179 F0448 NA (18885) AS-POSTAL SERVICE	0	132,355	190,407	0	322,762
1026 H0181 F0426 NA (19014) BUDGET OFFICE	0	362,584	0	0	362,584
1026 H0182 F0438 NA (18881) HR-GEN OP	0	1,880,660	217,177	0	2,097,837
1026 H0192 G0734 NA (45908) TRADES STATE	0	0	0	0	0
1026 H0196 D3018 NA (38655) IT BUSINESS SERVICES	0	530,049	72,372	12,100	614,521
1026 H0196 F0453 NA (19001) CIO OPERATIONS	0	441,544	0	48,000	489,544
1026 H0196 F0478 NA (18842) IT RESERVE	0	0	0	0	0
1026 H0199 D3022 NA (38657) ENTERPRISE INFRASTRUCTURE	0	974,150	0	0	974,150
1026 H0199 E0229 NA (18840) ACADEMIC SYSTEMS	0	251,973	0	0	251,973
1026 H0199 E0505 NA (25843) STUDENT SYSTEMS	0	530,671	0	0	530,671
1026 H0199 E5115 NA (42261) DATABASE ADMINISTRATION	0	285,435	0	0	285,435
1026 H0199 F0382 NA (19414) FINANCIAL SYSTEM MAINT & DEV	0	825,184	0	0	825,184
1026 H0199 F0384 NA (13854) PAYROLL SYSTEM MAINT & DEV	0	478,661	0	0	478,661
1026 H0199 F0468 NA (18846) ES OPERATIONS	0	198,354	0	0	198,354
1026 H0199 F1774 NA (32037) PS ONGOING OPS	0	1,243,054	0	16,000	1,259,054
1026 H0199 F2675 NA (39403) IT AVAILABILITY CENTER	0	0	0	0	0
1026 H0199 F2676 NA (42130) SERVICE CONTINUITY	0	103,489	0	0	103,489
1026 H0201 D0536 NA (13810) CLASSROOM TECHNOLOGIES	0	98,253	0	0	98,253
1026 H0201 D0538 NA (19123) INTERACT ITV	0	247,790	0	10,000	257,790
1026 H0201 D0552 NA (13805) DESKTOP PLANNING	0	316,767	0	0	316,767
1026 H0201 D0556 NA (18849) ITSC	0	428,313	92,187	0	520,500
1026 H0201 D3069 NA (40684) UH CONTACT CENTER	0	0	0	0	0
1026 H0201 E5116 NA (42262) IT AVAILABILITY CENTER	0	390,720	0	0	390,720
1026 H0201 F0460 NA (18837) TSS OFFICE OF EXEC DIR	0	266,022	0	0	266,022
1026 H0201 F0474 NA (11053) WEB TECHNOLOGIES	0	518,295	0	0	518,295
1026 H0204 F0380 NA (19413) IT SECURITY	0	336,575	0	38,200	374,775
1026 H0204 G0261 NA (18838) IT SECURITY SUPPORT	0	219,323	0	0	219,323
1026 H0230 D3026 NA (38663) CULLEN AUDITORIUM	0	10,999	21,149	0	32,148
1026 H0264 F2700 NA (41027) SORM	0	0	0	0	0
1026 H0470 D3021 NA (39503) HIGH PERF COMPUTING NETWORK	0	242,375	0	0	242,375
1026 H0505 F2703 NA (41636) REAL ESTATE SERVICES	0	283,042	0	0	283,042
1026 H0679 F0406 NA (49492) SAFETY & RISK MGMT - SAFETY	0	154,336	0	0	154,336
1044 H0196 D0215 NA (13869) IT RESERVE	0	0	0	0	0
1044 H0199 D3017 NA (38654) DATA CENTER	0	0	0	0	0
1044 H0199 D3020 NA (38656) NETWORK ENHANCEMENT	0	0	0	0	0
1044 H0201 D0219 NA (19768) CLASSROOM TECHNOLOGIES	0	0	0	0	0
1044 H0201 D2678 NA (32485) SOFTWARE SITE LICENSES	0	0	0	0	0
1054 H0264 F2700 NA (41028) SORM	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>16,899,436</b>	<b>812,852</b>	<b>124,300</b>	<b>17,836,588</b>

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 Cost Center Summary of ADMINISTRATION AND FINANCE  
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
VC/VP ADFIN	1,187,460	0	0	0	0	0	1,187,460
BUS OPER-ADMIN & FIN	56,187	0	0	0	0	0	56,187
VC/VP L1 LAPSE DOLLARS ACCT	140,001	0	0	0	0	0	140,001
AVC FINANCIAL AFFAIR	222,376	0	0	0	0	0	222,376
ADMINISTRATION & FINANCE TRANS	207,002	0	0	0	0	0	207,002
FINANCIAL SYSTEM SUPPORT	92,811	0	0	0	0	0	92,811
GENERAL ACCOUNTING	711,608	0	0	0	0	0	711,608
CAMPUS ACCOUNTING SERVICES	221,689	0	0	0	0	0	221,689
PROPERTY MANAGEMENT	279,377	0	0	0	0	0	279,377
ACCOUNTS PAYABLE	611,175	0	0	0	0	0	611,175
RECORD RETENTION	44,883	0	0	0	0	0	44,883
STATE APPROPRIATIONS ACCOUNTIN	240,798	0	0	0	0	0	240,798
FINANCIAL REPORTING	461,975	0	0	0	0	0	461,975
FINANCIAL SYSTEMS	311,275	0	0	0	0	0	311,275
TAX COMPLIANCE	137,433	0	0	0	0	0	137,433
F & A-SFS	119,748	0	0	0	0	0	119,748
PURCHASING	322,225	0	0	0	0	0	322,225
AS-POSTAL SERVICE	322,762	0	0	0	2,418	0	325,180
BUDGET OFFICE	362,584	0	0	0	0	0	362,584
HR-GEN OP	2,097,837	0	0	0	17,990	0	2,115,827
TRADES STATE	0	0	0	0	0	0	0
IT BUSINESS SERVICES	614,521	0	0	0	117,349	0	731,870
CIO OPERATIONS	489,544	0	0	0	14,265	0	503,809
IT RESERVE	0	0	0	0	90,000	0	90,000
ENTERPRISE INFRASTRUCTURE	974,150	0	0	0	129,800	0	1,103,950
ACADEMIC SYSTEMS	251,973	0	0	0	0	0	251,973
STUDENT SYSTEMS	530,671	0	0	0	17,000	0	547,671
DATABASE ADMINISTRATION	285,435	0	0	0	900	0	286,335
FINANCIAL SYSTEM MAINT & DEV.	825,184	0	0	0	300	0	825,484
PAYROLL SYSTEM MAINT & DEV	478,661	0	0	0	300	0	478,961
ES OPERATIONS	198,354	0	0	0	0	0	198,354
PS ONGOING OPS	1,259,054	0	0	0	118,736	0	1,377,790
IT AVAILABILITY CENTER	0	0	0	0	0	0	0
SERVICE CONTINUITY	103,489	0	0	0	8,310	0	111,799
CLASSROOM TECHNOLOGIES	98,253	0	0	0	1,000	0	99,253
INTERACT ITV	257,790	0	0	0	20,040	0	277,830
DESKTOP PLANNING	316,767	0	0	0	1,000	0	317,767
ITSC	520,500	0	0	0	71,120	0	591,620
UH CONTACT CENTER	0	0	0	0	0	0	0
IT AVAILABILITY CENTER	390,720	0	0	0	0	0	390,720
TSS OFFICE OF EXEC DIR	266,022	0	0	0	31,500	0	297,522
WEB TECHNOLOGIES	518,295	0	0	0	5,300	0	523,595
IT SECURITY	374,775	0	0	0	37,300	0	412,075
IT SECURITY SUPPORT	219,323	0	0	0	0	0	219,323
CULLEN AUDITORIUM	32,148	0	0	0	0	0	32,148
SORM	0	0	0	0	380,000	0	380,000
HIGH PERF COMPUTING NETWORK	242,375	0	0	0	300	0	242,675
REAL ESTATE SERVICES	283,042	0	0	0	0	0	283,042
SAFETY & RISK MGMT - SAFETY	154,336	0	0	0	1,063	0	155,399
IT RESERVE	0	0	0	0	65,000	0	65,000
DATA CENTER	0	0	0	0	450,000	250,000	700,000
NETWORK ENHANCEMENT	0	0	0	0	615,683	200,000	815,683
CLASSROOM TECHNOLOGIES	0	0	0	0	200,000	0	200,000
SOFTWARE SITE LICENSES	0	0	0	0	400,000	0	400,000
SORM	0	0	0	0	150,000	0	150,000
<b>EXPENDITURE TOTAL</b>	<b>17,836,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,946,674</b>	<b>450,000</b>	<b>21,233,262</b>

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1026 H0154 F0410 NA (19133) VC/VP ADFIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	6,220	1,187,460	0.14	0.14
	Professional and Adm	1	6,220	1,187,460	0.14	0.14
	Expenditure Total		6,220	1,187,460	0.14	0.14
	Payroll Total	1	6,220	1,187,460	0.14	0.14
	Cost Center Total		6,220	1,187,460	0.14	0.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE									
00105039	D5H8		6,201	6,647	0.140	44,450	47,650	1.00	1.00
	2064-H0154-F0743-NA		38,249	41,003	0.861				
	Nguyen, Nancy J	L				44,450	47,650	1.00	1.00
	Position Budget Total		6,201	6,647				1.00	1.00

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1026 H0155 F0414 NA (19234) BUS OPER-ADMIN & FIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	20,187	0	0.00	0.00
		0	20,187	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	2	36,000	56,187	1.00	1.50
	Professional and Adm	2	36,000	56,187	1.00	1.50
	Expenditure Total		56,187	56,187	1.00	1.50
	Payroll Total	2	56,187	56,187	1.00	1.50
	Cost Center Total		56,187	56,187	1.00	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 2									
00107159	D6X3		40,000	20,187	0.505	40,000	40,000	1.00	1.00
	2064-H0170-G0331-NA		0	19,813	0.495				
	Gallegos,Luisa					40,000	40,000	1.00	1.00
COORD, POLICIES & PROCEDURES									
00108416	D9C7		36,000	38,284	1.000	36,000	38,284	1.00	1.00
	Levy,Peggy Anne	L				36,000	38,284	1.00	1.00
	Position Budget Total		76,000	58,471				2.00	2.00

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1026 H0155 F0566 NA (18970) VC/VP L1 LAPSE DOLLARS ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-140,001		
	Revenue Total		0	-140,001		
B5038	L3-S&W, EXEMPT STAFF	1	0	140,001	0.00	1.00
	Professional and Adm	1	0	140,001	0.00	1.00
	Expenditure Total		0	140,001	0.00	1.00
	Payroll Total	1	0	140,001	0.00	1.00
	Cost Center Total		0	0	0.00	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 DIR, BUSINESS SERVICES									
00107450	D2F7		0	120,009	0.857	140,001	140,001	1.00	1.00
	3056-H0171-I0400-NA		140,001	0	0.000				
	3049-H0205-I0788-NA		0	19,992	0.143				
	Sayles, Patricia Lynn					140,001	140,001	1.00	1.00
	Position Budget Total		0	120,009				1.00	1.00



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1026 H0156 F0362 NA (11804) AVC FINANCIAL AFFAIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	181,000	186,000	1.00	1.00
	Professional and Adm	1	181,000	186,000	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	74,801	36,376	0.00	0.00
	Classified	0	74,801	36,376	0.00	0.00
	Expenditure Total		255,801	222,376	1.00	1.00
	Payroll Total	1	255,801	222,376	1.00	1.00
	Cost Center Total		255,801	222,376	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
ASSOC VC/VP, FINANCE									
00105035	0412		186,000	196,000	1.000	186,000	196,000	1.00	1.00
	Ehardt, Thomas	L				186,000	196,000	1.00	1.00
	Position Budget Total		186,000	196,000				1.00	1.00

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1026 H0156 F0388 NA (10989) ADMINISTRATION & FINANCE TRANS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	176,600	176,600	2.00	2.00
	Professional and Adm	2	176,600	176,600	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	30,402	30,402	1.00	1.00
	Classified	1	30,402	30,402	1.00	1.00
	Expenditure Total		207,002	207,002	3.00	3.00
	Payroll Total	3	207,002	207,002	3.00	3.00
	Cost Center Total		207,002	207,002	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 2										
00014268	D6X3		41,600	44,000	1.000	41,600	44,000		1.00	1.00
	Perez, Irma	L				41,600	44,000		1.00	1.00
CONTROLLER										
00105078	D6C2		135,000	140,000	1.000	135,000	140,000		1.00	1.00
	Glisson, Michael T	L				135,000	140,000		1.00	1.00
TAX ASSISTANT										
01002455	D6P7		30,402	30,402	1.000	30,402	30,402		1.00	1.00
	Villarreal, Alma					30,402	30,402		1.00	1.00
	Position Budget Total		207,002	214,402					3.00	3.00

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1026 H0156 F1755 NA (31397) FINANCIAL SYSTEM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	92,811	92,811	1.00	1.00
	Professional and Adm	1	92,811	92,811	1.00	1.00
	Expenditure Total		92,811	92,811	1.00	1.00
	Payroll Total	1	92,811	92,811	1.00	1.00
	Cost Center Total		92,811	92,811	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
PROJECT DIR, FINANCE										
00400179	0590		92,811	97,311	1.000	92,811	97,311		1.00	1.00
	Duarte, Barbara L	L				92,811	97,311		1.00	1.00
	Position Budget Total		92,811	97,311					1.00	1.00

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1026 H0157 F0364 NA (10988) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	12	696,608	711,608		13.00 13.00
	Professional and Adm	12	696,608	711,608		13.00 13.00
	Expenditure Total		696,608	711,608		13.00 13.00
	Payroll Total	12	696,608	711,608		13.00 13.00
	Cost Center Total		696,608	711,608		13.00 13.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTANT 2									
00105041	D6T7 Nguyen,Nguyen		42,000	42,000	1.000	42,000	42,000	1.00	1.00
ACCOUNTANT 2									
00105042	D6T7 Hoang,Christine Huong	L	44,428	45,983	1.000	44,428	45,983	1.00	1.00
ACCOUNTANT 2									
00105043	D6T7 Garcia,Kathryn		44,428	44,428	1.000	44,428	44,428	1.00	1.00
MGR, FINANCIAL									
00105044	D6P4 Tebo,Andrea D	L	61,800	65,000	1.000	61,800	65,000	1.00	1.00
ACCOUNTANT 3									
00105045	D6T6 Ragusa,Regina M		65,001	0	0.000	65,001	0	1.00	0.00
ACCOUNTANT 3									
00105047	D6T6 Floyd,Jane		49,260	49,260	1.000	49,260	49,260	1.00	1.00
ACCOUNTANT 2									
00105048	D6T7 Phan,ThanhXuan Nguyen	L	44,428	45,983	1.000	44,428	45,983	1.00	1.00
ACCOUNTANT 2									
00105049	D6T7 Nguyen,Tuyet B.		42,000	42,000	1.000	42,000	42,000	1.00	1.00
ACCOUNTANT 1									
00105051	D6T8 Rodriguez,Maribel		35,020	35,020	1.000	35,020	35,020	1.00	1.00
ACCOUNTANT 2									
00105055	D6T7 Howard,Patricia A		48,292	48,292	1.000	48,292	48,292	1.00	1.00
ASST DIR, ACCOUNTING SERVICES									
00105067	D6N3 McClain,Gretta R		87,090	87,090	1.000	87,090	87,090	1.00	1.00
ACCOUNTANT 3									
00105086	D6T6 Vuong,Alex	L	50,000	51,750	1.000	50,000	51,750	1.00	1.00
EXEC DIR, ACCOUNTING SERVICES									
00400180	D6N5 Livingston,Karin A	L	115,000	120,000	1.000	115,000	120,000	1.00	1.00
Position Budget Total			728,747	676,806				13.00	12.00

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1026 H0157 F0444 NA (12029) CAMPUS ACCOUNTING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	221,689	221,689	4.00	4.00
	Professional and Adm	4	221,689	221,689	4.00	4.00
	Expenditure Total		221,689	221,689	4.00	4.00
	Payroll Total	4	221,689	221,689	4.00	4.00
	Cost Center Total		221,689	221,689	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, STUDENT FINANCIAL ACCTG										
00013164	D6P5		84,000	86,940	1.000	84,000	86,940		1.00	1.00
	Benoit,Patricia N	L				84,000	86,940		1.00	1.00
ACCOUNTANT 2										
00013165	D6T7		43,260	43,260	1.000	43,260	43,260		1.00	1.00
	Samuels,Juanita M					43,260	43,260		1.00	1.00
ACCOUNTANT 3										
00013176	D6T6		50,001	51,751	1.000	50,001	51,751		1.00	1.00
	Bienek,Karina Janeen	L				50,001	51,751		1.00	1.00
ACCOUNTANT 2										
00014269	D6T7		44,428	44,428	1.000	44,428	44,428		1.00	1.00
	Davis,Patrick S					44,428	44,428		1.00	1.00
	Position Budget Total		221,689	226,379					4.00	4.00

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1026 H0159 F0360 NA (19405) PROPERTY MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	244,659	242,147	5.00	5.00
	Professional and Adm	4	244,659	242,147	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	1	37,230	37,230	1.00	1.00
	Classified	1	37,230	37,230	1.00	1.00
	Expenditure Total		281,889	279,377	6.00	6.00
	Payroll Total	5	281,889	279,377	6.00	6.00
	Cost Center Total		281,889	279,377	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
MGR, PROPERTY									
00105030	D6M4 Pham,Minhthu L	L	66,951	70,001	1.000	66,951	70,001	1.00	1.00
ACCOUNTANT 1									
00105032	D6T8 Lozano,Helen Roxane		37,000	0	0.000	37,000	0	1.00	0.00
COORD, SURPLUS PROP. WAREHOUSE									
00105033	D6M8 Matthews,Raymon		37,230	37,230	1.000	37,230	37,230	1.00	1.00
ASST MGR, PROPERTY									
00105034	D6M6 Wongchukit,Vichai	L	55,557	57,501	1.000	55,557	57,501	1.00	1.00
ACCOUNTANT 2									
00105085	D6T7 Chavez,Ana R		43,500	43,500	1.000	43,500	43,500	1.00	1.00
ACCOUNTANT 1									
01004001	D6T8 Royster,Langston Felix	L	39,139	40,639	1.000	39,139	40,639	1.00	1.00
	Position Budget Total		279,377	248,871				6.00	5.00

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1026 H0160 F0368 NA (19407) ACCOUNTS PAYABLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	14	534,243	560,394	13.00	14.00
	Professional and Adm	14	534,243	560,394	13.00	14.00
B5039	L3-S&W, NON EXEMPT S	2	78,948	50,781	3.00	2.00
	Classified	2	78,948	50,781	3.00	2.00
	Expenditure Total		613,191	611,175	16.00	16.00
	Payroll Total	16	613,191	611,175	16.00	16.00
	Cost Center Total		613,191	611,175	16.00	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, ACCOUNTS PAYABLE									
00105060	D6K6 Esther, Sandra Nicole		31,540	31,540	1.000	31,540	31,540	1.00	1.00
MGR, ACCOUNTS PAYABLE									
00105061	D6K2 Bean, Mary L	L	48,679	51,001	1.000	48,679	51,001	1.00	1.00
MGR, ACCOUNTS PAYABLE									
00105062	D6K2 Villacorte, Armand M		43,134	43,134	1.000	43,134	43,134	1.00	1.00
MGR, ACCOUNTS PAYABLE									
00105063	D6K2 Silva, Sandra C	L	46,893	50,001	1.000	46,893	50,001	1.00	1.00
ANALYST, ACCOUNTS PAYABLE									
00105065	D6K6 Stackhouse, Mary L		46,932	46,932	1.000	46,932	46,932	1.00	1.00
ANALYST, ACCOUNTS PAYABLE									
00105069	D6K6 Rodriguez, Francisco Javier		27,395	27,395	1.000	27,395	27,395	1.00	1.00
SPVR, DATA ENTRY									
00105071	D4J2 Villegas, Spencer L	L	30,327	31,827	1.000	30,327	31,827	1.00	1.00
ASST, ACCOUNTS PAYABLE 2									
00105075	D6K7 Florence, Tammie Moneake		26,998	26,998	1.000	26,998	26,998	1.00	1.00
ANALYST, ACCOUNTS PAYABLE									
00105079	D6K6 Nguyen, Steven D	L	30,327	31,827	1.000	30,327	31,827	1.00	1.00
ACCOUNTANT 1									
00105080	D6T8 Hermosilla, Aida C.	L	36,051	37,551	1.000	36,051	37,551	1.00	1.00
ACCOUNTANT 1									
00105082	D6T8 Smith, Edward B		34,508	34,508	1.000	34,508	34,508	1.00	1.00
ASST, ACCOUNTS PAYABLE 1									
00105089	D6K8 McComb, Teresa L		30,327	30,327	1.000	30,327	30,327	1.00	1.00
DIR, ACCOUNTS PAYABLE									
00105101	D6C7 Yurus, Sakurako H	L	85,640	93,640	1.000	85,640	93,640	1.00	1.00
ANALYST, ACCOUNTS PAYABLE									
00106906	D6K6 Wright, Ian Andrew	L	30,327	31,827	1.000	30,327	31,827	1.00	1.00
COORD, TRAVEL									
00107726	D6K5 Rodas, Edwin M	L	37,404	38,904	1.000	37,404	38,904	1.00	1.00

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1026 H0160 F0368 NA (19407) ACCOUNTS PAYABLE  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
ANALYST, ACCOUNTS PAYABLE											
00109322	D6K6		31,237	31,237	1.000	31,237	31,237		1.00	1.00	
	Canales, Steven V					31,237	31,237		1.00	1.00	
	Position Budget Total		617,719	638,649					16.00	16.00	



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1026 H0160 F0372 NA (19409) RECORD RETENTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	44,883	44,883	1.00	1.00
	Professional and Adm	1	44,883	44,883	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	23,783	0	1.00	1.00
	Classified	0	23,783	0	1.00	1.00
	Expenditure Total		68,666	44,883	2.00	2.00
	Payroll Total	1	68,666	44,883	2.00	2.00
	Cost Center Total		68,666	44,883	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
SPVR, DATA ENTRY									
00105088	D4J2		44,883	46,453	1.000	44,883	46,453	1.00	1.00
	Thompson, Mary Elain	L				44,883	46,453	1.00	1.00
	Position Budget Total		44,883	46,453				1.00	1.00

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1026 H0161 F0378 NA (19412) STATE APPROPRIATIONS ACCOUNTIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	240,798	240,798		
	Professional and Adm	4	240,798	240,798	4.00	4.00
	Expenditure Total		240,798	240,798	4.00	4.00
	Payroll Total	4	240,798	240,798	4.00	4.00
	Cost Center Total		240,798	240,798	4.00	4.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTANT 3									
00105046	D6T6		42,501	42,501	1.000	42,501	42,501	1.00	1.00
	Chee, Jacqueline Y					42,501	42,501	1.00	1.00
DIR, FINANCIAL COMPLIANCE									
00105092	D6D3		90,974	95,630	1.000	90,974	95,630	1.00	1.00
	Draper, Kevin L	L				90,974	95,630	1.00	1.00
SPVR, FINANCIAL ACCOUNTING									
00105099	D6N6		50,014	51,764	1.000	50,014	51,764	1.00	1.00
	Banks, Dante A	L				50,014	51,764	1.00	1.00
MGR, STATE ACCOUNTING									
01009281	D6C9		57,309	59,426	1.000	57,309	59,426	1.00	1.00
	Walker, Robert Alan	L				57,309	59,426	1.00	1.00
	Position Budget Total		240,798	249,321				4.00	4.00

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1026 H0162 F0374 NA (12953) FINANCIAL REPORTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	461,975	461,975	6.00	6.00
	Professional and Adm	5	461,975	461,975	6.00	6.00
	Expenditure Total		461,975	461,975	6.00	6.00
	Payroll Total	5	461,975	461,975	6.00	6.00
	Cost Center Total		461,975	461,975	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
DIR, COST ACCOUNTING										
00105040	D6N4		85,277	85,277	1.000	85,277	85,277		1.00	1.00
	Keller, Henry R					85,277	85,277		1.00	1.00
EXEC DIR, FINANCIAL REPORTING										
00105091	D6C6		120,905	120,905	1.000	120,905	120,905		1.00	1.00
	Ellis, David J					120,905	120,905		1.00	1.00
ANALYST, FINANCIAL 2										
00105096	D6J4		56,004	58,000	1.000	56,004	58,000		1.00	1.00
	Bohnert, Carole L	L				56,004	58,000		1.00	1.00
MGR, FINANCIAL REPORTING										
00105097	D6C8		89,228	94,870	1.000	89,228	94,870		1.00	1.00
	Klemm, Linda K	L				89,228	94,870		1.00	1.00
DIR, PROGRAM 1										
00105098	E9A6		67,406	67,406	1.000	67,406	67,406		1.00	1.00
	Scarone, Elbia Raquel					67,406	67,406		1.00	1.00
	Position Budget Total		418,820	426,458					5.00	5.00

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1026 H0163 F0376 NA (19411) FINANCIAL SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	311,275	311,275	5.00	5.00
	Professional and Adm	5	311,275	311,275	5.00	5.00
	Expenditure Total		311,275	311,275	5.00	5.00
	Payroll Total	5	311,275	311,275	5.00	5.00
	Cost Center Total		311,275	311,275	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>MGR, SYSTEMS</b>										
00013070	D6F6		58,753	60,809	1.000	58,753	60,809		1.00	1.00
	Cho,Sunin	L				58,753	60,809		1.00	1.00
<b>COORD, APPLICATION SECURITY</b>										
00013166	N8E9		39,669	41,169	1.000	39,669	41,169		1.00	1.00
	Williams,Kirk A	L				39,669	41,169		1.00	1.00
<b>DIR, FINANCIAL SYSTEMS</b>										
00105037	D6C3		103,939	107,576	1.000	103,939	107,576		1.00	1.00
	Chan,Catherine Yuk-Ying	L				103,939	107,576		1.00	1.00
<b>ADMNSTR, ERP APPLICATION 1</b>										
00105094	N8J6		59,309	61,384	1.000	59,309	61,384		1.00	1.00
	Shipper,Tracey M	L				59,309	61,384		1.00	1.00
<b>ANALYST, MICROSYSTEMS 2</b>										
00105095	N6H7		49,605	51,341	1.000	49,605	51,341		1.00	1.00
	Pham,Hoang Cong	L				49,605	51,341		1.00	1.00
<b>Position Budget Total</b>			<b>311,275</b>	<b>322,279</b>					<b>5.00</b>	<b>5.00</b>

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1026 H0165 F0490 NA (19410) TAX COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	138,784	137,433	2.00	2.00
	Professional and Adm	2	138,784	137,433	2.00	2.00
	Expenditure Total		138,784	137,433	2.00	2.00
	Payroll Total	2	138,784	137,433	2.00	2.00
	Cost Center Total		138,784	137,433	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
SPEC, FOREIGN NATIONAL TAX										
00013156	D6P6		47,000	47,000	1.000	47,000	47,000		1.00	1.00
	Giron,Elizabeth Gutierrez					47,000	47,000		1.00	1.00
DIR, TAX										
00105036	D6C4		90,433	93,598	1.000	90,433	93,598		1.00	1.00
	Gernold,Robert Keith	L				90,433	93,598		1.00	1.00
Position Budget Total			137,433	140,598					2.00	2.00

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1026 H0167 F0440 NA (11050) F & A-SFS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	119,747	119,748	1.75	1.75
	Professional and Adm	3	119,747	119,748	1.75	1.75
	Expenditure Total		119,747	119,748	1.75	1.75
	Payroll Total	3	119,747	119,748	1.75	1.75
	Cost Center Total		119,747	119,748	1.75	1.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPVR, CASH CONTROL										
00013098	D6U8		11,057	11,057	0.263	42,107	42,107		1.00	1.00
	2080-H0167-E5051-NA		31,050	31,050	0.737					
	Meza,Erlinda					42,107	42,107		1.00	1.00
COORD, FINANCIAL 2										
00014284	D6X3		20,222	21,410	0.493	41,019	43,429		1.00	1.00
	2080-H0167-E5051-NA		20,797	22,019	0.507					
	Tiller,Mary A	L				41,019	43,429		1.00	1.00
BURSAR										
00102154	D6R2		88,468	92,643	1.000	88,468	92,643		1.00	1.00
	Gillis,Larry Gene	L				88,468	92,643		1.00	1.00
	Position Budget Total		119,748	125,111					3.00	3.00

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1026 H0175 F0446 NA (18883) PURCHASING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	257,454	257,454	5.00	5.00
	Professional and Adm	4	257,454	257,454	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	2	38,969	64,771	2.00	2.00
	Classified	2	38,969	64,771	2.00	2.00
	Expenditure Total		296,423	322,225	7.00	7.00
	Payroll Total	6	296,423	322,225	7.00	7.00
	Cost Center Total		296,423	322,225	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUYER 2 00013167	M1G7 Davis, Sharon H		45,564	45,564	1.000	45,564	45,564	1.00	1.00
BUYER 2 00013175	M1G7 Carpenter, Anthony B		43,248	43,248	1.000	43,248	43,248	1.00	1.00
BUYER 2 00013177	M1G7 Arevalo, Wenceslao Samuel		41,001	0	0.000	41,001	0	1.00	0.00
DIR, PURCHASING 00013180	M1F5 Burton, Christopher E		85,000	90,000	1.000	85,000	90,000	1.00	1.00
ASST, FINANCIAL 1 00013971	D6X8 Glick, Thomas		25,913	25,913	1.000	25,913	25,913	1.00	1.00
COORD, SHIPPING & RECEIVING 00013973	M1N6 McCraw, Alan L		38,858	40,361	1.000	38,858	40,361	1.00	1.00
BUYER 2 00109256	M1G7 Henderson, Governor J		42,641	45,001	1.000	42,641	45,001	1.00	1.00
Position Budget Total			322,225	290,087				7.00	6.00

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1026 H0179 F0448 NA (18885) AS-POSTAL SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	30,892	2,418	0.00	0.00
		0	30,892	2,418	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	4	126,286	132,355	2.00	2.13
	Professional and Adm	4	126,286	132,355	2.00	2.13
B5039	L3-S&W, NON EXEMPT S	7	168,002	190,407	6.00	7.00
	Classified	7	168,002	190,407	6.00	7.00
	Expenditure Total		325,180	325,180	8.00	9.13
	Payroll Total	11	325,180	325,180	8.00	9.13
	Cost Center Total		325,180	325,180	8.00	9.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, PRINTING & POSTAL SVCS									
00013183	M2D4		58,582	58,582	0.738	79,380	79,380	1.00	1.00
	2060-H0180-F1078-NA		20,798	20,798	0.262				
	Rowland-Ketley,Sally Jolene					79,380	79,380	1.00	1.00
ASST, POSTAL 2									
00013185	M7G7		27,687	27,687	1.000	27,687	27,687	1.00	1.00
	Camangon,Andres M					27,687	27,687	1.00	1.00
ASST, POSTAL 2									
00013188	M7G7		0	25,599	1.000	0	25,599	0.00	1.00
	Rivera,Berta					25,599	25,599	1.00	1.00
ASST, POSTAL 2									
00013190	M7G7		25,516	27,019	1.000	25,516	27,019	1.00	1.00
	Pinal,Lucy T	L				25,516	27,019	1.00	1.00
ASST, POSTAL 1									
00013191	M7G8		21,924	21,924	1.000	21,924	21,924	1.00	1.00
	Ronquillo,Johanna Elizabeth					21,924	21,924	1.00	1.00
ASST, POSTAL 2									
00013192	M7G7		27,604	27,604	1.000	27,604	27,604	1.00	1.00
	Caldwell,Michael A					27,604	27,604	1.00	1.00
ASST, POSTAL 2									
00013193	M7G7		25,516	27,019	1.000	25,516	27,019	1.00	1.00
	Galvan,Maria N	L				25,516	27,019	1.00	1.00
ASST, FINANCIAL 2									
00013195	D6X7		36,561	38,106	1.000	36,561	38,106	1.00	1.00
	Noriega,Martha A	L				36,561	38,106	1.00	1.00
COORD, FINANCIAL 2									
00013918	D6X3		10,611	11,034	0.264	40,195	41,795	1.00	1.00
	2060-H0180-F1078-NA		29,584	30,761	0.736				
	Garcia,Rosa B	L				40,195	41,795	1.00	1.00
MGR, POSTAL									
00109736	M7D6		57,092	59,092	1.000	57,092	59,092	1.00	1.00
	Poole,Robert L	L				57,092	59,092	1.00	1.00
USER SERVICES SPEC 2									
01011511	N3Q7		0	6,566	0.125	48,550	52,531	1.00	1.00
	2060-H0179-F1084-NA		6,069	0	0.000				
	2060-H0180-F1078-NA		6,069	6,566	0.125				
	1026-H0182-F0438-NA		12,138	13,133	0.250				
	3056-H0178-I0375-NA		12,138	13,133	0.250				
	2064-H0170-G0331-NA		12,138	13,133	0.250				
	Olivarez,Dan	L				48,550	52,531	1.00	1.00
Position Budget Total			291,094	330,233				10.00	11.00



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1026 H0181 F0426 NA (19014) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	340,303	362,584	6.00	6.00
	Professional and Adm	5	340,303	362,584	6.00	6.00
	Expenditure Total		340,303	362,584	6.00	6.00
	Payroll Total	5	340,303	362,584	6.00	6.00
	Cost Center Total		340,303	362,584	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
SPVR, BUDGET OPERATIONS										
00013086	D6G4		55,805	0	0.000	55,805	0		1.00	0.00
	Umberger, Lara					55,805	0		1.00	0.00
EXEC DIR, BUDGET										
00013088	D6D4		125,000	125,000	1.000	125,000	125,000		1.00	1.00
	Hattenbach, Margot A					125,000	125,000		1.00	1.00
ANALYST, BUDGET 2										
00013089	D6G7		44,628	46,898	1.000	44,628	46,898		1.00	1.00
	McMorris, Miranda P	L				44,628	46,898		1.00	1.00
SPVR, BUDGET OPERATIONS										
00102485	D6G4		64,350	67,606	1.000	64,350	67,606		1.00	1.00
	Mohiuddin, Shabana R	L				64,350	67,606		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00102538	D2J8		39,801	39,801	1.000	39,801	39,801		1.00	1.00
	James, Karen A					39,801	39,801		1.00	1.00
ANALYST, BUDGET 1										
01005536	D6G8		33,000	34,500	1.000	33,000	34,500		1.00	1.00
	Rodriguez, Mayra Elizabeth	L				33,000	34,500		1.00	1.00
Position Budget Total			362,584	313,805					6.00	5.00

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1026 H0182 F0438 NA (18881) HR-GEN OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	91,752	17,990	0.00	0.00
		0	91,752	17,990	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	29	1,805,082	1,880,660	29.50	29.75
	Professional and Adm	29	1,805,082	1,880,660	29.50	29.75
B5039	L3-S&W, NON EXEMPT S	6	218,993	217,177	6.00	6.00
	Classified	6	218,993	217,177	6.00	6.00
	Expenditure Total		2,115,827	2,115,827	35.50	35.75
	Payroll Total	35	2,115,827	2,115,827	35.50	35.75
	Cost Center Total		2,115,827	2,115,827	35.50	35.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LEAD HR DATA CONTROL CLERK 00013047	D3I5 Clay,Deborah R		48,338	48,338	1.000	48,338	48,338	1.00	1.00
SR HR TRAINING SPECIALIST 00013134	D3L5 Abram-Jackson,Melissa Yvonne		56,100	58,564	1.000	56,100	58,564	1.00	1.00
EMPLOYMENT REPRESENTATIVE, SR 00013135	D3D5 Davis,Clausezette R	L	56,136	58,601	1.000	56,136	58,601	1.00	1.00
HR GENERALIST 00013136	D3N8 Rush,Diane	L	60,000	62,100	1.000	60,000	62,100	1.00	1.00
COORD, HR RECORDS 00013138	D3M4 Taylor,Billy Faye	L	32,093	33,596	1.000	32,093	33,596	1.00	1.00
ADMINISTRATOR, HRMS 00013140	D3I2 Caba,Raysa W		63,000	63,000	1.000	63,000	63,000	1.00	1.00
ANALYST, COMPENSATION 1 00013141	D3H8 Chelette,Sara B		72,738	0	0.000	72,738	0	1.00	0.00
EMPLOYMENT REPRESENTATIVE, SR 00013142	D3D5 Waggoner,Ashley	L	50,001	52,251	1.000	50,001	52,251	1.00	1.00
HR GENERALIST 00013145	D3N8 Martin,Robyn Y		61,200	0	0.000	61,200	0	1.00	0.00
SPEC, CUSTOMER SERVICE 1 00013146	D3I8 Dean,Angela J	L	37,522	39,025	1.000	37,522	39,025	1.00	1.00
COORD, BENEFITS 00013149	D3K5 Holmes,Deanna	L	44,505	46,563	1.000	44,505	46,563	1.00	1.00
SPEC, CUSTOMER SERVICE 1 00013150	D3I8 Vazquez,Jose Manuel		32,114	32,114	1.000	32,114	32,114	1.00	1.00
MGR, COMPENSATION 00013151	D3G6 Kauniste,Lori Carol		73,701	73,701	1.000	73,701	73,701	1.00	1.00
ADMNSTR, BUSINESS, ASST-ADMIN 00013611	D2K2 2064-H0170-G0331-NA		27,500	27,500	0.500	55,000	55,000	1.00	1.00
			0	11,000	0.200				

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1026 H0182 F0438 NA (18881) HR-GEN OP  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	3056-H0171-I0400-NA Palomo,Nancy Edith		27,500	16,500	0.300	55,000	55,000		1.00	1.00
<b>MGR, BENEFITS</b>										
00102763	D3J6 Norwood,Yvonne B		71,400	71,400	1.000	71,400	71,400		1.00	1.00
<b>ANALYST, PAYROLL</b>										
00105053	D6L4 Chang,Renee H	L	70,904	73,386	1.000	70,904	73,386		1.00	1.00
<b>ANALYST, PAYROLL</b>										
00105054	D6L4 Wilson,Carolyn Jeanette		50,000	50,000	1.000	50,000	50,000		1.00	1.00
<b>COORD, PAYROLL</b>										
00105056	D5L4 Knox-Cobos,Tenisha R	L	46,000	48,110	1.000	46,000	48,110		1.00	1.00
<b>MGR, PAYROLL</b>										
00105057	D6L3 Busch,Margaret L	L	71,400	74,399	1.000	71,400	74,399		1.00	1.00
<b>COORD, BENEFITS</b>										
00106554	D3K5 Sauceda,Yuliana V	L	39,000	40,500	1.000	39,000	40,500		1.00	1.00
<b>ADMINISTRATOR, PAYROLL</b>										
00106668	D6L5 Thompson,Kimberly	L	41,001	42,501	1.000	41,001	42,501		1.00	1.00
<b>COORD, HR TRAINING</b>										
00106669	D3L8 Fairbanks,Carmen L	L	40,500	42,000	1.000	40,500	42,000		1.00	1.00
<b>MGR, HUMAN RESOURCES</b>										
00106671	D3N7 Pino,Ann M	L	69,501	72,434	1.000	69,501	72,434		1.00	1.00
<b>SPEC, CUSTOMER SERVICE 1</b>										
00109711	D3I8 Guerrero,Mindy		31,634	31,634	1.000	31,634	31,634		1.00	1.00
<b>ANALYST, COMPENSATION 1</b>										
00109712	D3H8 Colbert,Alicia D		46,350	46,350	1.000	46,350	46,350		1.00	1.00
<b>DIR, HUMAN RESOURCES</b>										
00400159	D3C4 Nester,Susan L	L	102,000	106,612	1.000	102,000	106,612		1.00	1.00
<b>ANALYST, FUNCTIONAL 3</b>										
00400193	N8A4 Armstrong,Sandra G	L	68,756	71,382	1.000	68,756	71,382		1.00	1.00
<b>DIR, HUMAN RESOURCES</b>										
00400194	D3C4 Ponzio,Carla		104,001	104,001	1.000	104,001	104,001		1.00	1.00
<b>DIR, HUMAN RESOURCES</b>										
00400219	D3L2 Coltharp,Sandy	L	93,087	97,237	1.000	93,087	97,237		1.00	1.00
<b>ADMINISTRATOR, PAYROLL</b>										
01002707	D6L5 McElroy,Krista L.	L	40,001	41,501	1.000	40,001	41,501		1.00	1.00
<b>EXEC DIR, HUMAN RESOURCES</b>										
01003573	0352 Nelson,Joan Michele		135,000	135,000	1.000	135,000	135,000		1.00	1.00

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1026 H0182 F0438 NA (18881) HR-GEN OP  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HR DATA CONTROL CLERK 01006552	D3I6 Oliver, Mandisa		38,668	38,668	1.000	38,668	38,668		1.00	1.00
SR HR TRAINING SPECIALIST 01007169	D3L5 Stallings, Melinda L	L	56,100	58,564	1.000	56,100	58,564		1.00	1.00
MGR, HUMAN RESOURCES 01007761	D3N7 Kemp, Connie	L	73,327	75,893	1.000	73,327	75,893		1.00	1.00
ADMINISTRATOR, PAYROLL 01009370	D6L5 Senegal, Dormese Ann		38,000	38,000	1.000	38,000	38,000		1.00	1.00
ANALYST, FUNCTIONAL 3 01010213	N8A4 Marlowe, Julia A	L	67,601	69,967	1.000	67,601	69,967		1.00	1.00
USER SERVICES SPEC 2 01011511	N3Q7 2060-H0179-F1084-NA 2060-H0180-F1078-NA 1026-H0179-F0448-NA 3056-H0178-I0375-NA 2064-H0170-G0331-NA Olivarez, Dan	L	12,138 6,069 6,069 0 12,138 12,138	13,133 0 6,566 6,566 13,133 13,133	0.250 0.000 0.125 0.125 0.250 0.250	48,550	52,531		1.00	1.00
Position Budget Total			2,121,317	2,038,025					37.00	35.00

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1026 H0192 G0734 NA (45908) TRADES STATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		561	0		
B5038	L3-S&W, EXEMPT STAFF	0	16,250	0	2.00	0.00
	Professional and Adm	0	16,250	0	2.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	25.00	0.00
	Classified	0	0	0	25.00	0.00
	Expenditure Total		16,811	0	27.00	0.00
	Payroll Total	0	16,250	0	27.00	0.00
	<b>Cost Center Total</b>		<b>16,811</b>	<b>0</b>	<b>27.00</b>	<b>0.00</b>

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1026 H0196 D3018 NA (38655) IT BUSINESS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		81,000	117,349		
B5038	L3-S&W, EXEMPT STAFF	6	605,240	530,049	11.00	8.00
	Professional and Adm	6	605,240	530,049	11.00	8.00
B5039	L3-S&W, NON EXEMPT S	1	72,370	72,372	2.00	2.50
	Classified	1	72,370	72,372	2.00	2.50
B5040	L3-S&W, STUDENT EMPL	0	17,324	12,100	1.00	19.50
	Student Worker (Wage	0	17,324	12,100	1.00	19.50
	Expenditure Total		775,934	731,870	14.00	30.00
	Payroll Total	7	694,934	614,521	14.00	30.00
	Cost Center Total		775,934	731,870	14.00	30.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, BUSINESS SERVICES 2 00012936	D2D7 Talley,Tammy R	L	38,628	40,131	1.000	38,628	40,131	1.00	1.00
DIR, FINANCE & BUS OPER 00013708	D2P8 Spindler,William J	L	86,355	89,377	1.000	86,355	89,377	1.00	1.00
ANALYST, FINANCIAL 1 00103069	D6J5 Morales,Sonia	L	50,001	51,751	1.000	50,001	51,751	1.00	1.00
DIR, COLL/DIV BUSINESS OPER 00105927	D2D2 Broyles,Nicole Celeste	L	107,624	111,390	1.000	107,624	111,390	1.00	1.00
ADMNSTR, BUSINESS, ASST (IT) 00106680	D2G7 Hunter,Le'che Rochelle	L	49,516	51,249	1.000	49,516	51,249	1.00	1.00
RECRUITER, TECHNICAL 00107517	D3D9 Payne,Mary Catherine		66,626	0	0.000	66,626	0	1.00	0.00
ADMNSTR, BUSINESS, ASST 00107663	D2K8 Castro,Rowena	L	52,533	54,817	1.000	52,533	54,817	1.00	1.00
MGR, FINANCIAL 00107745	D6P4 Tsai,Alice		72,570	72,570	1.000	72,570	72,570	1.00	1.00
Position Budget Total			523,853	471,285				8.00	7.00

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1026 H0196 F0453 NA (19001) CIO OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,114	14,265		
B5037	L3-S&W, GRADUATE ASS	0	30,000	48,000	1.00	1.50
	Student Worker (Wage	0	30,000	48,000	1.00	1.50
B5038	L3-S&W, EXEMPT STAFF	4	361,544	441,544	3.00	4.00
	Professional and Adm	4	361,544	441,544	3.00	4.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
	Expenditure Total		408,658	503,809	5.00	5.50
	Payroll Total	4	391,544	489,544	5.00	5.50
	Cost Center Total		408,658	503,809	5.00	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE									
00013568	D5H8 Richmond,Regina Renee		55,456	55,456	1.000	55,456	55,456	1.00	1.00
MGR, IT SERVICES & INITIATIVES									
00014255	N3I2 Barrantes,Rita	L	92,100	98,100	1.000	92,100	98,100	1.00	1.00
SENIOR IT BUSINESS ANALYST									
00105919	N1N4 Rivera,Jaime Albert		67,621	67,621	1.000	67,621	67,621	1.00	1.00
ASSOC VP, IT/CHIEF INFO OFCR									
00400160	0421 Fouty,Dennis		213,988	213,988	1.000	213,988	213,988	1.00	1.00
	Position Budget Total		429,165	435,165				4.00	4.00

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1026 H0196 F0478 NA (18842) IT RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,752	90,000		
B5040	L3-S&W, STUDENT EMPL	0	57,068	0	0.00	0.00
	Student Worker (Wage	0	57,068	0	0.00	0.00
	Expenditure Total		74,820	90,000	0.00	0.00
	Payroll Total	0	57,068	0	0.00	0.00
	<b>Cost Center Total</b>		<b>74,820</b>	<b>90,000</b>	<b>0.00</b>	<b>0.00</b>



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1026 H0199 D3022 NA (38657) ENTERPRISE INFRASTRUCTURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		59,093	129,800		
B5038	L3-S&W, EXEMPT STAFF	10	974,150	974,150	13.00	12.00
	Professional and Adm	10	974,150	974,150	13.00	12.00
	Expenditure Total		1,033,243	1,103,950	13.00	12.00
	Payroll Total	10	974,150	974,150	13.00	12.00
	Cost Center Total		1,033,243	1,103,950	13.00	12.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS ADMINISTRATOR 2									
00013570	N2M6 Erowele, Kingsley C		73,192	73,192	1.000	73,192	73,192	1.00	1.00
MGR, DESKTOP PLANNING									
00013695	N1H4 Raschke, Jerry D		83,044	83,044	1.000	83,044	83,044	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
00013698	N2M4 Jares, Howard Michael	L	89,341	95,641	1.000	89,341	95,641	1.00	1.00
SYSTEMS ADMINISTRATOR 2									
00013701	N2M6 Pawa, Kumar	L	86,129	90,429	1.000	86,129	90,429	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
00014256	N2M4 Frankfort, David C	L	74,987	80,487	1.000	74,987	80,487	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
00105113	N2M4 Hyland, Vickie S		89,304	0	0.000	89,304	0	1.00	0.00
SYSTEMS ADMINISTRATOR 2									
00105120	N2M6 Monroe, Thomas W		85,071	85,071	1.000	85,071	85,071	1.00	1.00
SYSTEMS ADMINISTRATOR 2									
00107830	N2M6 Moroney, Dennis		77,573	77,573	1.000	77,573	77,573	1.00	1.00
SYSTEMS ADMINISTRATOR 2									
00109241	N2M6 Pham, Hung Duc		66,678	66,678	1.000	66,678	66,678	1.00	1.00
SYSTEMS ADMINISTRATOR 2									
00400156	N2M6 Jerome, Sol Ryan		64,575	64,575	1.000	64,575	64,575	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
01001771	N2M4 Beavers, Reginald W	L	87,126	93,226	1.000	87,126	93,226	1.00	1.00
Position Budget Total			877,020	809,916				11.00	10.00

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1026 H0199 E0229 NA (18840) ACADEMIC SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	196,548	251,973	2.50	3.00
	Professional and Adm	3	196,548	251,973	2.50	3.00
	Expenditure Total		196,548	251,973	2.50	3.00
	Payroll Total	3	196,548	251,973	2.50	3.00
	Cost Center Total		196,548	251,973	2.50	3.00

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
APPLICATION DEVELOPER 4											
00013615	McJunkin, Paul M	N4G5		74,994	74,994	1.000	74,994	74,994		1.00	1.00
TECHNICAL SVCS SPEC 4											
00013681	Thomas, Gloria J	N5M5		66,129	66,129	1.000	66,129	66,129		1.00	1.00
DIR, ENTERPRISE SYS, ACADEMIC											
00013683	Mazhar, Haseen	N4D2	L	55,425	120,850	1.000	55,425	120,850	110,850	0.50	1.00
	Position Budget Total			196,548	261,973					2.50	3.00

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1026 H0199 E0505 NA (25843) STUDENT SYSTEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,924	17,000		
B5038	L3-S&W, EXEMPT STAFF	7	530,671	530,671	7.00	7.00
	Professional and Adm	7	530,671	530,671	7.00	7.00
	Expenditure Total		558,595	547,671	7.00	7.00
	Payroll Total	7	530,671	530,671	7.00	7.00
	Cost Center Total		558,595	547,671	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION DEVELOPER 4 00013571	N4G5 Manchem, Seshadri		82,001	82,001	1.000	82,001	82,001	1.00	1.00
APPLICATION DEVELOPER 4 00013680	N4G5 Crutchfield, John E		82,261	82,261	1.000	82,261	82,261	1.00	1.00
APPLICATION DEVELOPER 4 00105106	N4G5 Thompson, Brian D	L	83,201	89,001	1.000	83,201	89,001	1.00	1.00
APPLICATION DEVELOPER 4 00105126	N4G5 Wu, Shaohua		70,008	70,008	1.000	70,008	70,008	1.00	1.00
APPLICATION DEVELOPER 4 01003224	N4G5 Lu, Zhijiong	L	74,004	80,704	1.000	74,004	80,704	1.00	1.00
APPLICATION DEVELOPER 4 01003577	N4G5 Pulsifer, Joseph Allan		73,545	73,545	1.000	73,545	73,545	1.00	1.00
APPLICATION DEVELOPER 4 01005563	N4G5 Hatton, David Scott		65,651	65,651	1.000	65,651	65,651	1.00	1.00
Position Budget Total			530,671	543,171				7.00	7.00

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1026 H0199 E5115 NA (42261) DATABASE ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,456	900		
B5038	L3-S&W, EXEMPT STAFF	3	285,435	285,435	3.00	3.00
	Professional and Adm	3	285,435	285,435	3.00	3.00
	Expenditure Total		287,891	286,335	3.00	3.00
	Payroll Total	3	285,435	285,435	3.00	3.00
	Cost Center Total		287,891	286,335	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ES DATABASE ADMINISTRATOR 3									
00013689	N5P2 Pena,Carol A		94,557	94,557	1.000	94,557	94,557	1.00	1.00
MGR, ENTERPRISE SYS DATABASES									
00105108	N4D7 Kumar,Jitender		130,406	130,406	1.000	130,406	130,406	1.00	1.00
TECHNICAL SVCS SPEC 3									
00105117	N5M6 Allan,Christen H		60,472	60,472	1.000	60,472	60,472	1.00	1.00
	Position Budget Total		285,435	285,435				3.00	3.00

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1026 H0199 F0382 NA (19414) FINANCIAL SYSTEM MAINT & DEV.

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,130	300		
B5038	L3-S&W, EXEMPT STAFF	11	825,184	825,184	10.75	10.75
	Professional and Adm	11	825,184	825,184	10.75	10.75
	Expenditure Total		830,314	825,484	10.75	10.75
	Payroll Total	11	825,184	825,184	10.75	10.75
	Cost Center Total		830,314	825,484	10.75	10.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION DEVELOPER 3 00013622	N4G6 Tandon, Priyanka		58,802	58,802	1.000	58,802	58,802	1.00	1.00
MGR, COMPUTING SYSTEMS 00013688	N2L6 Chang, Yen Fu	L	95,520	99,520	1.000	95,520	99,520	1.00	1.00
APPLICATION DEVELOPER 4 00105105	N4G5 Lau, Lawrence N		80,039	80,039	1.000	80,039	80,039	1.00	1.00
APPLICATION DEVELOPER 4 00105107	N4G5 Fong, Florence Mi Kam		74,621	74,621	1.000	74,621	74,621	1.00	1.00
MGR, COMPUTING SYSTEMS 00105112	N2L6 Lum, Whertty Lee		82,981	82,981	1.000	82,981	82,981	1.00	1.00
APPLICATION DEVELOPER 4 00105116	N4G5 Baswannappa, Shivanand		69,701	69,701	1.000	69,701	69,701	1.00	1.00
APPLICATION DEVELOPER 4 00105125	N4G5 Buraimoh, Adekunle A		72,875	72,875	1.000	72,875	72,875	1.00	1.00
APPLICATION DEVELOPER 4 00105150	N4G5 Levantino, John A		82,769	82,769	1.000	82,769	82,769	1.00	1.00
ANALYST, PROGRAMMER 3 00400196	N8D4 Tucker, Cathleen O		70,806	70,806	1.000	70,806	70,806	0.75	0.75
APPLICATION DEVELOPER 3 01003226	N4G6 Wang, Dong		58,425	58,425	1.000	58,425	58,425	1.00	1.00
APPLICATION DEVELOPER 4 01005564	N4G5 Nguyen, Son T	L	74,826	77,826	1.000	74,826	77,826	1.00	1.00
Position Budget Total			821,365	828,365				10.75	10.75

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1026 H0199 F0384 NA (13854) PAYROLL SYSTEM MAINT & DEV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300	300		
B5038	L3-S&W, EXEMPT STAFF	6	478,661	478,661	6.00	6.00
	Professional and Adm	6	478,661	478,661	6.00	6.00
	Expenditure Total		478,961	478,961	6.00	6.00
	Payroll Total	6	478,661	478,661	6.00	6.00
	Cost Center Total		478,961	478,961	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
APPLICATION DEVELOPER 4 00013620	N4G5 Ahn, Sun Hee	L	73,545	77,273	1.000	73,545	77,273	1.00	1.00
APPLICATION DEVELOPER 4 00105111	N4G5 Kaderka, Johnnie Eugene		84,374	84,374	1.000	84,374	84,374	1.00	1.00
APPLICATION DEVELOPER 4 00105114	N4G5 Brown, Matthew T	L	80,373	87,673	1.000	80,373	87,673	1.00	1.00
APPLICATION DEVELOPER 4 00105168	N4G5 Dinh, Jenna Diep	L	74,621	78,621	1.000	74,621	78,621	1.00	1.00
MGR, COMPUTING SYSTEMS 00105753	N2L6 Lovelady, James Michael	L	105,748	111,648	1.000	105,748	111,648	1.00	1.00
APPLICATION DEVELOPER 3 00400198	N4G6 Sardana, Kanishka	L	60,000	64,200	1.000	60,000	64,200	1.00	1.00
Position Budget Total			478,661	503,789				6.00	6.00

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1026 H0199 F0468 NA (18846) ES OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	16,000	0	0.50	0.00
	Student Worker (Wage	0	16,000	0	0.50	0.00
B5038	L3-S&W, EXEMPT STAFF	1	198,354	198,354	1.00	1.00
	Professional and Adm	1	198,354	198,354	1.00	1.00
	Expenditure Total		214,354	198,354	1.50	1.00
	Payroll Total	1	214,354	198,354	1.50	1.00
	Cost Center Total		214,354	198,354	1.50	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC VP, ENTERPRISE SYSTEMS										
00013619	0427		198,354	198,354	1.000	198,354	198,354		1.00	1.00
	Jain, Arun					198,354	198,354		1.00	1.00
	Position Budget Total		198,354	198,354					1.00	1.00

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1026 H0199 F1774 NA (32037) PS ONGOING OPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		134,736	118,736		
B5037	L3-S&W, GRADUATE ASS	0	0	16,000	0.00	0.50
	Student Worker (Wage	0	0	16,000	0.00	0.50
B5038	L3-S&W, EXEMPT STAFF	12	1,243,054	1,243,054	15.00	15.00
	Professional and Adm	12	1,243,054	1,243,054	15.00	15.00
	Expenditure Total		1,377,790	1,377,790	15.00	15.50
	Payroll Total	12	1,243,054	1,259,054	15.00	15.50
	Cost Center Total		1,377,790	1,377,790	15.00	15.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, ENTERPRISE SYS, STU ADMIN										
00013613	N4D3		118,512	118,512	1.000	118,512	118,512		1.00	1.00
	Webb,Stephen					118,512	118,512		1.00	1.00
APPLICATION DEVELOPER 4										
00013617	N4G5		90,744	95,544	1.000	90,744	95,544		1.00	1.00
	Culberson,Annette	L				90,744	95,544		1.00	1.00
APPLICATION DEVELOPER 4										
00013621	N4G5		87,924	95,624	1.000	87,924	95,624		1.00	1.00
	Wall,Richard P	L				87,924	95,624		1.00	1.00
APPLICATION DEVELOPER 4										
00013624	N4G5		77,357	82,757	1.000	77,357	82,757		1.00	1.00
	Desai,Nehal R	L				77,357	82,757		1.00	1.00
DIR, ENTERPRISE SYS ARCHITECT										
00013679	N4D5		110,160	110,160	1.000	110,160	110,160		1.00	1.00
	Block,Eric M					110,160	110,160		1.00	1.00
APPLICATION DEVELOPER 4										
00105119	N4G5		70,008	0	0.000	70,008	0		1.00	0.00
	Lin,Yiji					70,008	0		1.00	0.00
APPLICATION DEVELOPER 3										
00106841	N4G6		62,100	0	0.000	62,100	0		1.00	0.00
	Agarwal,Sumit					62,100	0		1.00	0.00
ES DATABASE ADMINISTRATOR 3										
00400149	N5P2		93,305	0	0.000	93,305	0		1.00	0.00
	Twu,Ming-Lii					93,305	0		1.00	0.00
ES DATABASE ADMINISTRATOR 2										
00400152	N5P4		82,001	88,701	1.000	82,001	88,701		1.00	1.00
	Albrecht,Eric R	L				82,001	88,701		1.00	1.00
ANALYST, PROGRAMMER 3										
00400185	N8D4		81,670	81,670	1.000	81,670	81,670		1.00	1.00
	Coleman,Betty M					81,670	81,670		1.00	1.00
ES DATABASE ADMINISTRATOR 2										
00400192	N5P4		72,151	77,751	1.000	72,151	77,751		1.00	1.00
	Mathura,Zeandra K	L				72,151	77,751		1.00	1.00
ANALYST, PROGRAMMER 3										
00400195	N8D4		74,621	81,321	1.000	74,621	81,321		1.00	1.00
	Kumar,Shraddha	L				74,621	81,321		1.00	1.00
ANALYST, PROGRAMMER 3										
00400197	N8D4		57,401	62,601	1.000	57,401	62,601		1.00	1.00
	Kesireddy,Lasya	L				57,401	62,601		1.00	1.00
MGR, COMPUTING SYSTEMS										
01011333	N2L6		85,001	92,701	1.000	85,001	92,701		1.00	1.00
	Bhatti,Khalid Ahmad	L				85,001	92,701		1.00	1.00
MGR, COMPUTING SYSTEMS										
01011334	N2L6		90,000	98,100	1.000	90,000	98,100		1.00	1.00
	Moreno,Leo E	L				90,000	98,100		1.00	1.00
Position Budget Total			1,252,955	1,085,442					15.00	12.00



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1026 H0199 F2675 NA (39403) IT AVAILABILITY CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		32,442	0		
B5038	L3-S&W, EXEMPT STAFF	0	420,205	0	10.00	0.00
	Professional and Adm	0	420,205	0	10.00	0.00
	Expenditure Total		452,647	0	10.00	0.00
	Payroll Total	0	420,205	0	10.00	0.00
	Cost Center Total		452,647	0	10.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OPERATING SYSTEMS PROGRAMMER 1 00105470	N2N8		45,600	0	0.000	45,600	48,950	1.00	1.00
	1026-H0201-E5116-NA Plant,Robert F	L	0	48,950	1.000	45,600	48,950	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00105754	N2N8		46,118	0	0.000	46,118	49,468	1.00	1.00
	1026-H0201-E5116-NA Smith,David E	L	0	49,468	1.000	46,118	49,468	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107825	N2N8		48,486	0	0.000	48,486	52,886	1.00	1.00
	1026-H0201-E5116-NA Truong-Vu,Quy My	L	0	52,886	1.000	48,486	52,886	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107826	N2N8		45,625	0	0.000	45,625	47,225	1.00	1.00
	1026-H0201-E5116-NA Munson,Clifford D	L	0	47,225	1.000	45,625	47,225	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107827	N2N8		45,625	0	0.000	45,625	47,225	1.00	1.00
	1026-H0201-E5116-NA Nagji,Shabnam	L	0	47,225	1.000	45,625	47,225	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1 00107828	N2N8		45,600	0	0.000	45,600	47,200	1.00	1.00
	1026-H0201-E5116-NA Bull,Vinson Edward	L	0	47,200	1.000	45,600	47,200	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 2 00108759	N2N7		50,845	0	0.000	50,845	53,445	1.00	1.00
	1026-H0201-E5116-NA Kahanic,John Micheal	L	0	53,445	1.000	50,845	53,445	1.00	1.00
Position Budget Total			327,899	0				7.00	7.00

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1026 H0199 F2676 NA (42130) SERVICE CONTINUITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300	8,310		
B5038	L3-S&W, EXEMPT STAFF	1	103,489	103,489	2.00	1.00
	Professional and Adm	1	103,489	103,489	2.00	1.00
	Expenditure Total		103,789	111,799	2.00	1.00
	Payroll Total	1	103,489	103,489	2.00	1.00
	Cost Center Total		103,789	111,799	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
MGR, TELECOMMUNICATIONS									
00014011	N5G6		103,489	103,489	1.000	103,489	103,489	1.00	1.00
	Longoria, Severo V					103,489	103,489	1.00	1.00
	Position Budget Total		103,489	103,489				1.00	1.00

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1026 H0201 D0536 NA (13810) CLASSROOM TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,000	1,000		
B5038	L3-S&W, EXEMPT STAFF	2	98,253	98,253	4.00	2.00
	Professional and Adm	2	98,253	98,253	4.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	35,000	0	1.00	0.00
	Student Worker (Wage	0	35,000	0	1.00	0.00
	Expenditure Total		136,253	99,253	5.00	2.00
	Payroll Total	2	133,253	98,253	5.00	2.00
	<b>Cost Center Total</b>		<b>136,253</b>	<b>99,253</b>	<b>5.00</b>	<b>2.00</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, ASST, CLASSROOM TECH										
00108949	M3F8		54,010	54,010	1.000	54,010	54,010		1.00	1.00
	Truong, Danny					54,010	54,010		1.00	1.00
USER SERVICES SPEC 2										
00109090	N3Q7		44,243	46,543	1.000	44,243	46,543		1.00	1.00
	Dupre, Randy	L				44,243	46,543		1.00	1.00
	<b>Position Budget Total</b>		<b>98,253</b>	<b>100,553</b>					<b>2.00</b>	<b>2.00</b>

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1026 H0201 D0538 NA (19123) INTERACT ITV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		19,782	20,040		
B5038	L3-S&W, EXEMPT STAFF	4	297,303	247,790	5.00	4.00
	Professional and Adm	4	297,303	247,790	5.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	10,000	1.00	1.00
	Student Worker (Wage	0	5,000	10,000	1.00	1.00
	Expenditure Total		322,085	277,830	6.00	5.00
	Payroll Total	4	302,303	257,790	6.00	5.00
	Cost Center Total		322,085	277,830	6.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, INSTRUCTIONAL TV 00012930	M3F6 Booth, Philip Crane		67,347	67,347	1.000	67,347	67,347		1.00	1.00
VIDEO PRODUCER 00012938	M3J6 Price, Donald N		47,386	47,386	1.000	47,386	47,386		1.00	1.00
DEVELOPER, DIGITAL MEDIA 00107514	M3J4 Jonason, Gregory Alan Dad		70,057	70,057	1.000	70,057	70,057		1.00	1.00
DEVELOPER, DIGITAL MEDIA 01006041	M3J4 Wharton, Shelly Scott		62,999	62,999	1.000	62,999	62,999		1.00	1.00
Position Budget Total			247,789	247,789					4.00	4.00

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1026 H0201 D0552 NA (13805) DESKTOP PLANNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,564	1,000		
B5038	L3-S&W, EXEMPT STAFF	5	246,785	316,767	4.00	5.50
	Professional and Adm	5	246,785	316,767	4.00	5.50
	Expenditure Total		255,349	317,767	4.00	5.50
	Payroll Total	5	246,785	316,767	4.00	5.50
	Cost Center Total		255,349	317,767	4.00	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS ANALYST 3 00012945	N4H6 Moody, Kimberly Ann	L	58,850	61,850	1.000	58,850	61,850	1.00	1.00
TECHNICAL SVCS SPEC 4 00013577	N5M5 Bhakta, Anita	L	0	81,085	1.000	0	81,085	0.00	1.00
USER SERVICES SPEC 2 00013593	N3Q7 Carroll, Tom A		0	47,217	1.000	0	47,217	0.00	1.00
MGR, ASST, USER SRVC SUPPORT 00013598	N3P2 1026-H0201-E5116-NA Chance, Ronald K	L	62,821	0	0.000	62,821	68,521	1.00	1.00
USER SERVICES SPEC 3 00106670	N3Q6 Baptiste, Lannette L		0	50,022	1.000	0	50,022	0.00	1.00
SYSTEMS ANALYST 3 00107518	N4H6 Nagy, Michael Gene	L	64,890	68,090	1.000	64,890	68,090	1.00	1.00
Position Budget Total			186,561	308,264				3.00	6.00

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1026 H0201 D0556 NA (18849) ITSC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		710	71,120		
B5038	L3-S&W, EXEMPT STAFF	8	323,033	428,313	10.00	8.00
	Professional and Adm	8	323,033	428,313	10.00	8.00
B5039	L3-S&W, NON EXEMPT S	2	92,187	92,187	3.00	3.00
	Classified	2	92,187	92,187	3.00	3.00
	Expenditure Total		415,930	591,620	13.00	11.00
	Payroll Total	10	415,220	520,500	13.00	11.00
	Cost Center Total		415,930	591,620	13.00	11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
USER SERVICES SPEC 3 00013575	N3Q6 McNeil,Patrick N	L	53,658	56,358	1.000	53,658	56,358	1.00	1.00
USER SERVICES SPEC 1 00013583	N3Q8 Danner Jr,Eric M		37,129	37,129	1.000	37,129	37,129	1.00	1.00
USER SERVICES SPEC 1 00013594	N3Q8 Lozano,Elias G		36,832	36,832	1.000	36,832	36,832	1.00	1.00
USER SERVICES SPEC 2 00013595	N3Q7 Hernandez,Jose E		29,859	29,859	1.000	29,859	29,859	1.00	1.00
USER SUPPORT TECH 00013629	N3S6 Moore Jr,Franklin B		34,202	34,202	1.000	34,202	34,202	1.00	1.00
USER SUPPORT TECH 00013636	N3S6 Reed,Gloria A		28,126	28,126	1.000	28,126	28,126	1.00	1.00
DIR, IT CUSTOMER SERVICES 00013641	N1G4 Mays,Leroy	L	67,601	71,001	1.000	67,601	71,001	1.00	1.00
SPEC. APPLE/MAC DESKTOP 00102136	N1K6 Lockett,Patrick Scott		50,001	50,001	1.000	50,001	50,001	1.00	1.00
USER SERVICES SPEC 3 00106670	N3Q6 1026-H0201-D0552-NA Baptiste,Lannette L		50,022	0	0.000	50,022	50,022	1.00	1.00
			0	50,022	1.000				
USER SERVICES SPEC 3 00106973	N3Q6 Thomas,Brian Keith		0	51,127	1.000	0	51,127	0.00	1.00
						51,127	51,127	1.00	1.00
USER SERVICES SPEC 3 00400187	N3Q6 Jones,Edward James	L	53,658	56,358	1.000	53,658	56,358	1.00	1.00
						53,658	56,358	1.00	1.00
Position Budget Total			441,088	450,993				10.00	11.00

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1026 H0201 D3069 NA (40684) UH CONTACT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	0	0	0		0.50	0.00
	Professional and Adm	0	0	0		0.50	0.00
B5039	L3-S&W, NON EXEMPT S	2	73,123	0		2.00	0.00
	Classified	2	73,123	0		2.00	0.00
	Expenditure Total		73,123	0		2.50	0.00
	Payroll Total	2	73,123	0		2.50	0.00
	Cost Center Total		73,123	0		2.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CONTACT CENTER REP 2									
00103553	N5N6		32,845	0	0.000	32,845	32,845	1.00	1.00
	2060-H0201-F1096-NA		0	32,845	1.000				
	McZeal Lemelle,Paula G					32,845	32,845	1.00	1.00
CONTACT CENTER REP 3									
00106425	N5N5		40,278	0	0.000	40,278	40,278	1.00	1.00
	2060-H0201-F1096-NA		0	40,278	1.000				
	Crowell,Carolyn B					40,278	40,278	1.00	1.00
	Position Budget Total		73,123	0				2.00	2.00

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1026 H0201 E5116 NA (42262) IT AVAILABILITY CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	8	89,807	390,720	1.50	8.00
	Professional and Adm	8	89,807	390,720	1.50	8.00
	Expenditure Total		89,807	390,720	1.50	8.00
	Payroll Total	8	89,807	390,720	1.50	8.00
	Cost Center Total		89,807	390,720	1.50	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, ASST, USER SRVC SUPPORT										
00013598	N3P2 Chance,Ronald K	L	0	68,521	1.000	0	68,521	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1										
00105470	N2N8 Plant,Robert F	L	0	48,950	1.000	0	48,950	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1										
00105754	N2N8 Smith,David E	L	0	49,468	1.000	0	49,468	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1										
00107825	N2N8 Truong-Vu,Quy My	L	0	52,886	1.000	0	52,886	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1										
00107826	N2N8 Munson,Clifford D	L	0	47,225	1.000	0	47,225	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1										
00107827	N2N8 Nagji,Shabnam	L	0	47,225	1.000	0	47,225	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 1										
00107828	N2N8 Bull,Vinson Edward	L	0	47,200	1.000	0	47,200	0.00	1.00	1.00
OPERATING SYSTEMS PROGRAMMER 2										
00108759	N2N7 Kahanic,John Micheal	L	0	53,445	1.000	0	53,445	0.00	1.00	1.00
	Position Budget Total		0	414,920				0.00	8.00	



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1026 H0201 F0460 NA (18837) TSS OFFICE OF EXEC DIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,841	31,500		
B5038	L3-S&W, EXEMPT STAFF	3	266,022	266,022	4.00	3.00
	Professional and Adm	3	266,022	266,022	4.00	3.00
	Expenditure Total		307,863	297,522	4.00	3.00
	Payroll Total	3	266,022	266,022	4.00	3.00
	Cost Center Total		307,863	297,522	4.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, TECH SVCS & SUPPORT									
00013692	N3D5		144,000	153,500	1.000	144,000	153,500	1.00	1.00
	Johnson,David W	L				144,000	153,500	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
00105653	D5H4		61,522	61,522	1.000	61,522	61,522	1.00	1.00
	Dotson,Wanda Lorraine					61,522	61,522	1.00	1.00
USER SERVICES SPEC 3									
01003793	N3Q6		60,500	60,500	1.000	60,500	60,500	1.00	1.00
	Doan,Thang Q					60,500	60,500	1.00	1.00
	Position Budget Total		266,022	275,522				3.00	3.00

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1026 H0201 F0474 NA (11053) WEB TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		435	5,300		
B5038	L3-S&W, EXEMPT STAFF	7	614,083	518,295	9.75	8.25
	Professional and Adm	7	614,083	518,295	9.75	8.25
	Expenditure Total		614,518	523,595	9.75	8.25
	Payroll Total	7	614,083	518,295	9.75	8.25
	Cost Center Total		614,518	523,595	9.75	8.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, COMMUNICATIONS 00012932	S2L8 Ashley, William H		57,472	57,472	1.000	57,472	57,472	1.00	1.00
TECHNICAL SVCS SPEC 4 00013577	N5M5 1026-H0201-D0552-NA Bhakta, Anita		76,485	0	0.000	76,485	81,085	1.00	1.00
	L		0	81,085	1.000	76,485	81,085	1.00	1.00
DEVELOPER, WEB 3 00013645	N7G6 Elder, Van Scott		69,682	69,682	1.000	69,682	69,682	1.00	1.00
MGR, WEB TECHNOLOGY 00013693	N4E6 Trippel, Diane M		101,508	106,608	1.000	101,508	106,608	1.00	1.00
	L					101,508	106,608	1.00	1.00
WEB PROJECT MANAGER 00013694	N7G5 Burkholder, Catherine		32,446	34,446	1.000	32,446	34,446	0.50	0.50
	L					32,446	34,446	0.50	0.50
APPLICATION DEVELOPER 3 00104406	N4G6 Kang, Chung Yong		45,519	45,519	1.000	45,519	45,519	1.00	1.00
WEB PROJECT MANAGER 00105250	N7G5 Bruder, Jonathan Allen		59,886	0	0.000	59,886	0	1.00	0.00
						59,886	0	1.00	0.00
DEVELOPER, WEB 2 00107438	N7G7 Schwerin, Patricia L		42,983	42,983	1.000	42,983	42,983	0.75	0.75
						42,983	42,983	0.75	0.75
DEVELOPER, WEB 2 00107463	N7G7 Reynolds, Ryan Alan		46,797	46,797	1.000	46,797	46,797	1.00	1.00
						46,797	46,797	1.00	1.00
Position Budget Total			532,778	403,507				8.25	7.25

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1026 H0204 F0380 NA (19413) IT SECURITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,000	37,300		
B5037	L3-S&W, GRADUATE ASS	0	36,000	38,200	1.00	1.00
	Student Worker (Wage	0	36,000	38,200	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	4	336,575	336,575	4.00	4.00
	Professional and Adm	4	336,575	336,575	4.00	4.00
	Expenditure Total		379,575	412,075	5.00	5.00
	Payroll Total	4	372,575	374,775	5.00	5.00
	Cost Center Total		379,575	412,075	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, ADMINISTRATIVE										
00102701	D2R6 Richardson, Renona N	L	41,298	43,398	1.000	41,298	43,398		1.00	1.00
MGR, IT PROJECT										
00105102	N8G2 Mantell, Michael Wynton		83,025	83,025	1.000	83,025	83,025		1.00	1.00
ANALYST, SR IT SECURITY										
00105103	N4N4 Moon, William D	L	68,250	73,750	1.000	68,250	73,750		1.00	1.00
EXEC DIR, IT SECURITY										
01011177	N4N1 Dickerson, Mary Elizabeth	L	144,000	154,000	1.000	144,000	154,000		1.00	1.00
Position Budget Total			336,573	354,173					4.00	4.00

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1026 H0204 G0261 NA (18838) IT SECURITY SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	219,323	219,323	3.00	3.00
	Professional and Adm	3	219,323	219,323	3.00	3.00
	Expenditure Total		219,323	219,323	3.00	3.00
	Payroll Total	3	219,323	219,323	3.00	3.00
	Cost Center Total		219,323	219,323	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, IT SECURITY 00013625	N4N5 Walker, Brian M		90,767	90,767	1.000	90,767	90,767		1.00	1.00
ANALYST, SR IT SECURITY 00105655	N4N4 Rodriguez, Ricardo	L	67,813	71,213	1.000	67,813	71,213		1.00	1.00
ANALYST, SR IT SECURITY 00107516	N4N4 Glendinning, Phil		60,743	60,743	1.000	60,743	60,743		1.00	1.00
Position Budget Total			219,323	222,723					3.00	3.00

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1026 H0230 D3026 NA (38663) CULLEN AUDITORIUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,999	0		
B5038	L3-S&W, EXEMPT STAFF	0	0	10,999		0.17 0.22
	Professional and Adm	0	0	10,999		0.17 0.22
B5039	L3-S&W, NON EXEMPT S	1	21,149	21,149		0.64 0.64
	Classified	1	21,149	21,149		0.64 0.64
	Expenditure Total		32,148	32,148		0.81 0.86
	Payroll Total	1	21,149	32,148		0.81 0.86
	Cost Center Total		32,148	32,148		0.81 0.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, PERFORMING ARTS VENUE									
00013533	G3C4		16,872	0	0.000	51,126	0	1.00	0.00
	3056-H0230-I0451-NA		34,254	0	0.000				
	Newhauser,Tina M					51,126	0	1.00	0.00
OFFICE ASST 2									
00014875	D4H7		21,149	21,149	0.644	32,845	32,845	1.00	1.00
	3056-H0230-I0451-NA		11,696	11,696	0.356				
	Hayes,Terry					32,845	32,845	1.00	1.00
	Position Budget Total		38,020	21,149				2.00	1.00

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1026 H0264 A0202 NA (19761) GEN REVENUE APPROPRIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-120,717,964	-119,784,280		
	Revenue Total		-120,717,964	-119,784,280		
	Cost Center Total		-120,717,964	-119,784,280		

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1026 H0264 A2560 NA (49218) ESTIMATED RIDER REDUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		4,290,000	1,900,000		
	Revenue Total		4,290,000	1,900,000		
	Cost Center Total		4,290,000	1,900,000		

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1026 H0264 F2700 NA (41027) SORM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		380,000	380,000		
	Expenditure Total		380,000	380,000		
	Cost Center Total		380,000	380,000		



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1026 H0264 F7000 NA (43016) INTERFUND TRANSFERS (BUDGET)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-29,622,694	-34,096,117		
	Revenue Total		-29,622,694	-34,096,117		
	Cost Center Total		-29,622,694	-34,096,117		

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1026 H0470 D3021 NA (39503) HIGH PERF COMPUTING NETWORK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,700	300		
B5038	L3-S&W, EXEMPT STAFF	3	179,306	242,375	3.00	3.00
	Professional and Adm	3	179,306	242,375	3.00	3.00
	Expenditure Total		183,006	242,675	3.00	3.00
	Payroll Total	3	179,306	242,375	3.00	3.00
	Cost Center Total		183,006	242,675	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS ADMINISTRATOR 2									
00103622	N2M6 Tran, Hoang T		63,069	63,069	1.000	63,069	63,069	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
00103623	N2M4 Sarlo, Jeffrey S	L	79,969	83,969	1.000	79,969	83,969	1.00	1.00
SYSTEMS ADMINISTRATOR 3									
00103624	N2M4 Pfeiffer-Traum, Alan T		99,337	99,337	1.000	99,337	99,337	1.00	1.00
	Position Budget Total		242,375	246,375				3.00	3.00

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1026 H0505 F2703 NA (41636) REAL ESTATE SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	69,997	0	0.00	0.00
		0	69,997	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	4	213,042	283,042	3.00	4.00
	Professional and Adm	4	213,042	283,042	3.00	4.00
	Expenditure Total		283,039	283,042	3.00	4.00
	Payroll Total	4	283,039	283,042	3.00	4.00
	Cost Center Total		283,039	283,042	3.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, UH REAL ESTATE SVCS 00013058	D6M1		95,004	95,004	1.000	95,004	95,004		1.00	1.00
	York, Sean R					95,004	95,004		1.00	1.00
MGR, REAL ESTATE ASSETS 01004000	D6M3		0	72,450	1.000	0	72,450		0.00	1.00
	Lewis, Thomas	L				70,000	72,450		1.00	1.00
ASST, ADMINISTRATIVE 01008940	D5H8		51,738	53,808	1.000	51,738	53,808		1.00	1.00
	Robbins, Myra	L				51,738	53,808		1.00	1.00
MGR, PROJECT, SR 01009048	E9B2		66,300	66,300	1.000	66,300	66,300		1.00	1.00
	Taylor Jr, Wilbert O					66,300	66,300		1.00	1.00
	Position Budget Total		213,042	287,562					3.00	4.00

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1026 H0679 F0406 NA (49492) SAFETY & RISK MGMT - SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,063		
B5038	L3-S&W, EXEMPT STAFF	3	0	154,336	0.00	2.50
	Professional and Adm	3	0	154,336	0.00	2.50
	Expenditure Total		0	155,399	0.00	2.50
	Payroll Total	3	0	154,336	0.00	2.50
	Cost Center Total		0	155,399	0.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENVIRON HEALTH & RISK MGT									
00013028	D8D4		50,344	53,364	0.500	100,688	106,728	1.00	1.00
	1026-H0173-F0406-NA		50,344	53,364	0.500				
	Schneller,Robert D	L				100,688	106,728	1.00	1.00
COORD, CLAIMS AND SAFETY									
00013395	D8M6		44,592	46,142	1.000	44,592	46,142	1.00	1.00
	Takiguchi,Hiromi U	L				44,592	46,142	1.00	1.00
MANAGER, RISK									
00108828	D8M4		59,400	61,500	1.000	59,400	61,500	1.00	1.00
	Udoh,Eno-Obong Umanaette	L				59,400	61,500	1.00	1.00
	Position Budget Total		154,336	161,006				3.00	3.00

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1044 H0196 D0215 NA (13869) IT RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-50,000	-65,000		
	Revenue Total		-50,000	-65,000		
B5009	L3-MAINTENANCE AND O		50,000	65,000		
	Expenditure Total		50,000	65,000		
	Cost Center Total		0	0		

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1044 H0199 D3017 NA (38654) DATA CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		250,000	250,000		
B5009	L3-MAINTENANCE AND O		450,000	450,000		
	Expenditure Total		700,000	700,000		
	Cost Center Total		700,000	700,000		

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1044 H0199 D3020 NA (38656) NETWORK ENHANCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		200,000	200,000		
B5009	L3-MAINTENANCE AND O		615,683	615,683		
	Expenditure Total		815,683	815,683		
	Cost Center Total		815,683	815,683		

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1044 H0201 D0219 NA (19768) CLASSROOM TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		200,000	200,000		
	Expenditure Total		200,000	200,000		
	Cost Center Total		200,000	200,000		



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1044 H0201 D2678 NA (32485) SOFTWARE SITE LICENSES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		400,000	400,000		
	Expenditure Total		400,000	400,000		
	Cost Center Total		400,000	400,000		

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1054 H0264 F0241 NA (38015) INDIRECT COST RECOV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVE		-1,238,909	-1,238,909		
	Revenue Total		-1,238,909	-1,238,909		
	Cost Center Total		-1,238,909	-1,238,909		

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1054 H0264 F0243 NA (38016) CENTRAL INVESTMENT EARNINGS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-106,407	-106,407		
	Revenue Total		-106,407	-106,407		
	Cost Center Total		-106,407	-106,407		

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1054 H0264 F0248 NA (19932) AUXILIARY ADMIN CHARGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-3,889,300	-3,889,300		
	Revenue Total		-3,889,300	-3,889,300		
	Cost Center Total		-3,889,300	-3,889,300		

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1054 H0264 F2700 NA (41028) SORM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		150,000	150,000		
	Expenditure Total		150,000	150,000		
	Cost Center Total		150,000	150,000		

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1054 H0264 H2853 NA (38503) TUITION-REPEATED COURSES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-600,000	-600,000		
	Revenue Total		-600,000	-600,000		
	Cost Center Total		-600,000	-600,000		

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1054 H0264 H2854 NA (38502) TUITION OVER UG HRS CAP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-250,000	-250,000		
	Revenue Total		-250,000	-250,000		
	Cost Center Total		-250,000	-250,000		

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1105 H0264 A0202 NA (43381) GEN REVENUE APPROPRIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-3,061,979	-3,061,979		
	Revenue Total		-3,061,979	-3,061,979		
	Cost Center Total		-3,061,979	-3,061,979		



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# UNIVERSITY ADVANCEMENT

University of Houston  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 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>
1026 H0026 F0318 NA (19752) VC/VP UNIVERSITY ADVANCEMENT	0	132,889	0	0	132,889
1026 H0026 F0348 NA (12848) UNIVERSITY ADVANCEMENT	0	694,523	188,758	0	883,281
1026 H0027 F0310 NA (19748) DEVELOPMENT	0	885,203	0	0	885,203
1026 H0028 F0350 NA (19688) PLANNED GIVING	0	212,200	0	0	212,200
1026 H0029 F0312 NA (19749) ANNUAL GIVING	0	167,600	0	0	167,600
1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES	0	937,202	194,185	0	1,131,387
1026 H0036 F0324 NA (19640) MARKETING	0	450,739	0	0	450,739
1026 H0039 F0394 NA (19322) COMMUNICATIONS	0	451,500	0	0	451,500
1026 H0040 F0398 NA (19124) EXT COMMUNICATIONS	0	386,776	0	0	386,776
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>4,318,632</b>	<b>382,943</b>	<b>0</b>	<b>4,701,575</b>

University of Houston  
 Cost Center Summary of UNIVERSITY ADVANCEMENT  
 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>
VC/VP UNIVERSITY ADVANCEMENT	132,889	0	0	0	0	0	132,889
UNIVERSITY ADVANCEMENT	883,281	0	0	0	0	0	883,281
DEVELOPMENT	885,203	0	0	0	0	0	885,203
PLANNED GIVING	212,200	0	0	0	0	0	212,200
ANNUAL GIVING	167,600	0	0	0	0	0	167,600
ADVANCEMENT SERVICES	1,131,387	0	0	0	0	0	1,131,387
MARKETING	450,739	0	0	0	0	0	450,739
COMMUNICATIONS	451,500	0	0	0	0	0	451,500
EXT COMMUNICATIONS	386,776	0	0	0	0	0	386,776
<b>EXPENDITURE TOTAL</b>	<b>4,701,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701,575</b>

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University of Houston  
 UNIVERSITY ADVANCEMENT  
 Fiscal Year 2013

1026 H0026 F0318 NA (19752) VC/VP UNIVERSITY ADVANCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	0	0	132,889		0.00	0.00
	Professional and Adm	0	0	132,889		0.00	0.00
	Expenditure Total		0	132,889		0.00	0.00
	Payroll Total	0	0	132,889		0.00	0.00
	Cost Center Total		0	132,889		0.00	0.00

University of Houston  
UNIVERSITY ADVANCEMENT  
Fiscal Year 2013

1026 H0026 F0348 NA (12848) UNIVERSITY ADVANCEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	14	608,841	694,523	9.00	12.00
	Professional and Adm	14	608,841	694,523	9.00	12.00
B5039	L3-S&W, NON EXEMPT S	3	298,296	188,758	8.00	5.00
	Classified	3	298,296	188,758	8.00	5.00
	Expenditure Total		907,137	883,281	17.00	17.00
	Payroll Total	17	907,137	883,281	17.00	17.00
	Cost Center Total		907,137	883,281	17.00	17.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>										
00010033	D2J7		48,000	50,300	1.000	48,000	50,300		1.00	1.00
	Nguyen,Thu Huong D	L				48,000	50,300		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
00010038	D5H8		44,001	44,001	1.000	44,001	44,001		1.00	1.00
	Haywood,Lisa D					44,001	44,001		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
00010058	D5H8		49,338	49,338	1.000	49,338	49,338		1.00	1.00
	Keen,Shannon A.					49,338	49,338		1.00	1.00
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>										
00010086	D2J7		54,000	56,000	1.000	54,000	56,000		1.00	1.00
	Delaney,Kimberly R	L				54,000	56,000		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
00101440	D5H8		42,534	42,534	1.000	42,534	42,534		1.00	1.00
	Jordan,Akiia M					42,534	42,534		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
00105144	D5H8		37,334	38,837	1.000	37,334	38,837		1.00	1.00
	Patrick,Patricia Ann	L				37,334	38,837		1.00	1.00
<b>ADMNSTR, DIVISION</b>										
00105149	D2F3		66,900	70,000	1.000	66,900	70,000		1.00	1.00
	Newsome,Barbara K	L				66,900	70,000		1.00	1.00
<b>LAN ADMINISTRATOR</b>										
00105158	N6G6		52,000	55,000	1.000	52,000	55,000		1.00	1.00
	Ubberud,Frederick L.	L				52,000	55,000		1.00	1.00
<b>TRAINER, INFO SYSTEMS</b>										
00105169	N3K6		0	52,000	1.000	0	52,000	0.00	1.00	1.00
	Paul,Andre Renee	L				50,100	52,000		1.00	1.00
<b>ASST, ADMINISTRATIVE, EXEC</b>										
00106640	D5H4		62,109	62,109	1.000	62,109	62,109		1.00	1.00
	Cowins,Angela M					62,109	62,109		1.00	1.00
<b>ANALYST, MICROSYSTEMS 2</b>										
00106893	N6H7		43,001	45,001	1.000	43,001	45,001		1.00	1.00
	Chiang,Ping-Pei	L				43,001	45,001		1.00	1.00
<b>SECRETARY 2</b>										
01005767	D4F5		32,824	34,327	1.000	32,824	34,327		1.00	1.00
	Pittman,D'Juana C	L				32,824	34,327		1.00	1.00
<b>EXEC SECRETARY</b>										
01006815	D4F2		40,758	42,261	1.000	40,758	42,261		1.00	1.00
	Meade,Brenda J	L				40,758	42,261		1.00	1.00
<b>SECRETARY 2</b>										
01007171	D4F5		37,689	39,192	1.000	37,689	39,192		1.00	1.00
	Washington,Marilyn F	L				37,689	39,192		1.00	1.00
<b>MGR, ADMIN SUPPORT</b>										
01007647	D4H1		62,000	64,350	1.000	62,000	64,350		1.00	1.00
	Owens,Marilyn Yvonne	L				62,000	64,350		1.00	1.00

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UNIVERSITY ADVANCEMENT  
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1026 H0026 F0348 NA (12848) UNIVERSITY ADVANCEMENT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>ASST, ADMINISTRATIVE</b>										
01008902	D5H8		42,000	0	0.000	42,000	42,000		1.00	1.00
	2087-H0026-F3489-NA Townsend, Charles Allen		0	42,000	1.000	42,000	42,000		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
01009452	D5H8		40,153	41,656	1.000	40,153	41,656		1.00	1.00
	Stevenson, Michelle Camille					40,153	41,656		1.00	1.00
<b>MGR, PROJECT</b>										
01009523	E9B4		62,001	0	0.000	62,001	64,351		1.00	1.00
	2087-H0026-F3489-NA Wilburn, Anne Effa		0	64,351	1.000	62,001	64,351		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
01010676	D5H8		47,128	0	0.000	47,128	51,128		1.00	1.00
	2087-H0026-F3489-NA Leveston, Paula Gail		0	51,128	1.000	47,128	51,128		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
01010677	D5H8		42,000	0	0.000	42,000	42,000		1.00	1.00
	2087-H0026-F3489-NA James Jr, Henry Edward		0	42,000	1.000	42,000	42,000		1.00	1.00
<b>DIR, COLL/DIV BUSINESS OPER</b>										
01011196	D2D2		100,001	106,001	1.000	100,001	106,001		1.00	1.00
	Bangerter, Stephen A					100,001	106,001		1.00	1.00
<b>Position Budget Total</b>			<b>1,005,771</b>	<b>892,907</b>					<b>20.00</b>	<b>21.00</b>



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1026 H0027 F0310 NA (19748) DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	10	944,597	885,203	13.50	13.50
	Professional and Adm	10	944,597	885,203	13.50	13.50
	Expenditure Total		944,597	885,203	13.50	13.50
	Payroll Total	10	944,597	885,203	13.50	13.50
	Cost Center Total		944,597	885,203	13.50	13.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICER, DEVELOPMENT 2									
00010031	S4D6		77,000	79,695	1.000	77,000	79,695	1.00	1.00
	Clark,Nancy V	L				77,000	79,695	1.00	1.00
ASST VP, CORP. & FDN. RELATION									
00010040	0650		140,000	140,000	1.000	140,000	140,000	1.00	1.00
	Holdeman,Lisa					140,000	140,000	1.00	1.00
MGR, PROJECT									
00010041	E9B4		65,000	0	0.000	65,000	65,000	1.00	1.00
	2087-H0026-F3489-NA		0	65,000	1.000				
	Wallace Noring,Christie	Lynn				65,000	65,000	1.00	1.00
DIR, CORPORATE/FOUNDATION RELS									
00010042	S4H3		100,001	108,001	1.000	100,001	108,001	1.00	1.00
	Putnam,Mark Edward	L				100,001	108,001	1.00	1.00
DIR, DEVELOPMENT 2									
00010053	S4F6		10,000	0	0.000	72,000	0	1.00	0.00
	1026-H0143-D0524-NA		62,000	0	0.000				
	Mullane,Elizabeth A					72,000	0	1.00	0.00
ATHLETIC DIR, ASST									
00010054	FLH4		41,500	41,500	1.000	41,500	41,500	0.50	0.50
	Jackson,Katina B					41,500	41,500	0.50	0.50
DIR, DEVELOPMENT 2									
00010057	S4F6		11,800	0	0.000	88,311	92,519	1.00	1.00
	2087-H0026-F3489-NA		0	10,477	0.113				
	1026-H0082-D0478-NA		76,511	82,042	0.887				
	Howard,Kimberly L	L				88,311	92,519	1.00	1.00
DIR, ADVANCEMENT									
00010060	S4F6		10,000	0	0.000	74,001	74,001	1.00	1.00
	2087-H0026-F3489-NA		0	10,000	0.135				
	1026-H0024-D0464-NA		64,001	64,001	0.865				
	Schuster,Alaina Dale					74,001	74,001	1.00	1.00
DIR, DEVELOPMENT 2									
00011671	S4F6		10,000	0	0.000	82,000	0	1.00	0.00
	2064-H0102-D3257-NA		72,000	0	0.000				
	Serio,Sherry J					82,000	0	1.00	0.00
ASST DEAN									
00015004	2190		51,700	54,027	0.472	110,001	114,367	1.00	1.00
	4041-H0081-A1542-NA		58,301	60,340	0.528				
	Schultz,Jon C	L				110,001	114,367	1.00	1.00
OFFICER, DEVELOPMENT 3									
00102655	S4D5		90,000	0	0.000	90,000	93,150	1.00	1.00
	2087-H0026-F3489-NA		0	93,150	1.000				
	Smith,Emily G	L				90,000	93,150	1.00	1.00
ASSOC VC/VP, UNIV ADVANCEMENT									
00105142	0640		174,000	174,000	1.000	174,000	174,000	1.00	1.00
	Cipriano,Elia D					174,000	174,000	1.00	1.00
ASST DIR, CORP & FOUNDTN RELS									
00105265	S4D3		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Lipp,P J					70,000	70,000	1.00	1.00

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1026 H0027 F0310 NA (19748) DEVELOPMENT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>DIR, DEVELOPMENT 2</b>										
00106791	S4F6		10,000	0	0.000	82,000	84,898		1.00	1.00
	2087-H0026-F3489-NA		0	10,353	0.122					
	1026-H0129-D0512-NA		72,000	74,545	0.878					
	Loyd,Connie L	L				82,000	84,898		1.00	1.00
<b>ASST DIR, CORP &amp; FOUNDTN RELS</b>										
00106854	S4D3		70,001	70,001	1.000	70,001	70,001		1.00	1.00
	Straw,Kathryn Z					70,001	70,001		1.00	1.00
<b>DIR, DEVELOPMENT 2</b>										
00107858	S4F6		10,000	0	0.000	85,746	88,747		1.00	1.00
	2087-H0026-F3489-NA		0	0	0.000					
	1026-H0113-A0581-NA		75,746	88,747	1.000					
	Mares,Melissa Ann	L				85,746	88,747		1.00	1.00
<b>OFFICER, DEVELOPMENT 3</b>										
00108863	S4D5		110,001	0	0.000	110,001	110,001		1.00	1.00
	2087-H0026-F3489-NA		0	110,001	1.000					
	Ballard,Deborah Lynn					110,001	110,001		1.00	1.00
<b>DIR, DEVELOPMENT 2</b>										
01001803	S4F6		10,000	0	0.000	85,001	0		1.00	0.00
	2160-H0480-D3511-NA		75,001	0	0.000					
	Cantrell,Sherie R					85,001	0		1.00	0.00
<b>ASSOC DIR, CORP &amp; FOUNDTN RELS</b>										
01005932	S4D2		125,001	0	0.000	125,001	125,001		1.00	1.00
	2087-H0026-F3489-NA		0	125,001	1.000					
	Morris,Joycelyn Sue					125,001	125,001		1.00	1.00
<b>EXEC DIR, CONSTITUENT DEV</b>										
01008525	S4J2		101,001	105,546	1.000	101,001	105,546		1.00	1.00
	Burch,Kristin Tyrrell	L				101,001	105,546		1.00	1.00
<b>DIR, DEVELOPMENT 2</b>										
01008734	S4F6		10,000	0	0.000	75,000	75,000		1.00	1.00
	1026-H0058-D0468-NA		65,000	65,000	0.867					
	2087-H0026-F3489-NA		0	10,000	0.133					
	Buhr,Michelle					75,000	75,000		1.00	1.00
<b>OFFICER, DEVELOPMENT 2</b>										
01008963	S4D6		10,517	0	0.000	78,900	82,055		1.00	1.00
	1026-H0136-D0514-NA		68,383	71,655	0.873					
	2087-H0026-F3489-NA		0	10,400	0.127					
	Burns,Lisa C	L				78,900	82,055		1.00	1.00
<b>CAMPAIGN MANAGER</b>										
01009214	S4B8		70,000	70,000	1.000	70,000	70,000		1.00	1.00
	Miller,Lisa Allison Spector					70,000	70,000		1.00	1.00
<b>OFFICER, DEVELOPMENT 3</b>										
01010271	S4D5		90,000	0	0.000	90,000	100,000		1.00	1.00
	2087-H0026-F3489-NA		0	100,000	1.000					
	Dunlavy,Russell Thomas	L				90,000	100,000		1.00	1.00
<b>OFFICER, DEVELOPMENT 3</b>										
01011159	S4D5		105,000	0	0.000	105,000	0		1.00	0.00
	Wolanin,Marguerite J					105,000	0		1.00	0.00
<b>DIR, DEVELOPMENT 1</b>										
01011236	S4F8		10,000	0	0.000	55,000	57,900		1.00	1.00
	2087-H0026-F3489-NA		0	10,400	0.180					
	1026-H0078-D0460-NA		45,000	17,949	0.310					
	4045-H0078-A1866-NA		0	29,551	0.510					
	Borck,Elizabeth Kungel	L				55,000	57,900		1.00	1.00
<b>DIR, CORPORATE/FOUNDATION RELS</b>										
01011393	S4H3		100,001	0	0.000	100,001	105,001		1.00	1.00

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1026 H0027 F0310 NA (19748) DEVELOPMENT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2087-H0026-F3489-NA Thompson, Rhonda K	L	0	105,001	1.000	100,001	105,001		1.00	1.00
<b>Position Budget Total</b>			<b>1,682,523</b>	<b>912,770</b>					<b>26.50</b>	<b>22.50</b>

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1026 H0028 F0350 NA (19688) PLANNED GIVING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	87,400	212,200	1.00	2.00
	Professional and Adm	1	87,400	212,200	1.00	2.00
	Expenditure Total		87,400	212,200	1.00	2.00
	Payroll Total	1	87,400	212,200	1.00	2.00
	Cost Center Total		87,400	212,200	1.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, PLANNED GIVING 00010037	S4I3 Mason,Lori L	L	87,400	90,459	1.000	87,400	90,459		1.00	1.00
EXEC DIR, PLANNED GIVING 01005718	S4H9 Starnes,William D		124,800	0	0.000	124,800	0		1.00	0.00
ASST DIR, PLANNED GIVING 01009426	S4I3 2087-H0026-F3489-NA Marchand Jr,Robert I.		96,000	0	0.000	96,000	96,000		1.00	1.00
			0	96,000	1.000	96,000	96,000		1.00	1.00
Position Budget Total			308,200	90,459					3.00	2.00

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1026 H0029 F0312 NA (19749) ANNUAL GIVING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	97,000	167,600	1.00	2.00
	Professional and Adm	2	97,000	167,600	1.00	2.00
	Expenditure Total		97,000	167,600	1.00	2.00
	Payroll Total	2	97,000	167,600	1.00	2.00
	Cost Center Total		97,000	167,600	1.00	2.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>COORD, DEVELOPMENT 1</b>									
00105173	S4G7		36,501	0	0.000	36,501	36,501	1.00	1.00
	2087-H0026-F3489-NA		0	36,501	1.000				
	Moore,Vandi Nishelly					36,501	36,501	1.00	1.00
<b>OFFICER, DEVELOPMENT 1</b>									
01005723	S4D7		55,000	0	0.000	55,000	57,300	1.00	1.00
	2087-H0026-F3489-NA		0	57,300	1.000				
	Bair,Michelle E	L				55,000	57,300	1.00	1.00
<b>EXEC DIR, ANN GIV &amp; DEV DATA</b>									
01005931	S4F2		116,400	116,400	1.000	116,400	116,400	1.00	1.00
	Marks,Amy L					116,400	116,400	1.00	1.00
<b>COORD, DEVELOPMENT 2</b>									
01006801	S4G6		41,001	0	0.000	41,001	41,001	1.00	1.00
	2087-H0026-F3489-NA		0	41,001	1.000				
	Castro,Lizeth Natali					41,001	41,001	1.00	1.00
<b>SPEC, DIRECT MARKETING</b>									
01007612	S3D1		51,200	54,000	1.000	51,200	54,000	1.00	1.00
	Crowley,Mary T.	L				51,200	54,000	1.00	1.00
<b>MGR, DIRECT MARKETING</b>									
01008799	S3D2		67,000	0	0.000	67,000	67,000	1.00	1.00
	2087-H0026-F3489-NA		0	67,000	1.000				
	Jacobson,Sandra L					67,000	67,000	1.00	1.00
	<b>Position Budget Total</b>		<b>367,102</b>	<b>170,400</b>				<b>6.00</b>	<b>6.00</b>

University of Houston  
UNIVERSITY ADVANCEMENT  
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1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	15	960,560	937,202	18.00	18.00
	Professional and Adm	15	960,560	937,202	18.00	18.00
B5039	L3-S&W, NON EXEMPT S	5	226,717	194,185	6.00	5.00
	Classified	5	226,717	194,185	6.00	5.00
	Expenditure Total		1,187,277	1,131,387	24.00	23.00
	Payroll Total	20	1,187,277	1,131,387	24.00	23.00
	Cost Center Total		1,187,277	1,131,387	24.00	23.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, GIFT COMPLIANCE									
00010039	S4I7 Ladd,Elizabeth C		60,000	60,000	1.000	60,000	60,000	1.00	1.00
MGR, ADV REPORTING & ANALYSIS									
00010051	S4G2 Haralson,Cortni K	L	58,500	61,000	1.000	58,500	61,000	1.00	1.00
COORD, DEVELOPMENT 2									
00105143	S4G6 Vasquez,Christine M		46,000	46,000	1.000	46,000	46,000	1.00	1.00
DIR, PROSPECT MGMT & RESEARCH									
00105148	S4K2 Potiomkin,Larissa A		58,800	0	0.000	58,800	0	1.00	0.00
MATCHING GIFT ADMINISTRATOR									
00105151	S4K8 Denby,Marline	L	43,900	45,436	1.000	43,900	45,436	1.00	1.00
GIFT PROCESSOR 2									
00105152	S4M7 Calhoun,Ronnie D	L	42,408	44,621	1.000	42,408	44,621	1.00	1.00
COORD, DEVELOPMENT RESEARCH									
00105153	S4K7 Hogan,Sharon Y.		55,899	55,899	1.000	55,899	55,899	1.00	1.00
SR DEV RESEARCH COORD									
00105154	S4K5 Taylor,Carolyn Denise		51,127	51,127	1.000	51,127	51,127	1.00	1.00
GIFT PROCESSOR 2									
00105157	S4M7 Smith,Donna L	L	39,505	41,050	1.000	39,505	41,050	1.00	1.00
GIFT PROCESSOR 1									
00105160	S4M8 Collins,Debra McCauley		36,833	36,833	1.000	36,833	36,833	1.00	1.00
GIFT PROCESSOR 1									
00105161	S4M8 Magee,Frieda C		37,438	37,438	1.000	37,438	37,438	1.00	1.00
COORD 2, STEWARDSHIP									
00105165	S4L8 McKinley,Syvalia M	L	43,500	45,024	1.000	43,500	45,024	1.00	1.00
DIR, ADVANCEMENT INFO SVCS									
00105167	N6D6 Cutting,Rebecca Ruth	L	62,000	64,800	1.000	62,000	64,800	1.00	1.00
TRAINER, INFO SYSTEMS									
00105169	N3K6 1026-H0026-F0348-NA Paul,Andre Renee	L	50,100	0 52,000	0.000 1.000	50,100	52,000	1.00	1.00
SR DEV RESEARCH COORD									
00105170	S4K5 Thompson,Susan Ann	L	51,300	53,100	1.000	51,300	53,100	1.00	1.00

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UNIVERSITY ADVANCEMENT  
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1026 H0030 F0356 NA (19401) ADVANCEMENT SERVICES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD 2, STEWARDSHIP 00105171	S4L8 Flowers,Lisa M		38,001	38,001	1.000	38,001	38,001		1.00	1.00
ANALYST, ADV REPORTING & PROD 00106623	S4G4 Harrell,La-Keisha	L	42,501	44,001	1.000	42,501	44,001		1.00	1.00
ANALYST, ADV REPORTING & PROD 00106888	S4G4 Chin,Yi Christine	L	52,400	55,000	1.000	52,400	55,000		1.00	1.00
COORD, DEVELOPMENT RESEARCH 00108897	S4K7 Winfrey,Lisa Ann		38,601	38,601	1.000	38,601	38,601		1.00	1.00
COORD, PROGRAM 1 00109616	E9C9 Bickley,Lynn F		33,000	33,000	1.000	33,000	33,000		1.00	1.00
ASST VP, DEVELOPMENT 01007173	0253 Parsley,Janis A		125,000	125,000	1.000	125,000	125,000		1.00	1.00
MGR, DONOR RELATIONS 01007212	S4L4 2087-H0026-F3489-NA Lee,Margaret E.		58,800	0	0.000	58,800	58,800		1.00	1.00
COORD, PROSPECT MANAGEMENT 01007958	S4G8 2087-H0026-F3489-NA Goodwin,Darla A	L	43,200	0	0.000	43,200	45,000		1.00	1.00
COORD, COMMUNICATIONS 01008006	S2L8 Smart,Emily		42,600	0	0.000	42,600	0		1.00	0.00
COORD 1, STEWARDSHIP 01008189	S5L9 Willis Jr,Paul Daniel		34,327	34,327	1.000	34,327	34,327		1.00	1.00
DIR, DEV COMMUNICATIONS 01009129	S4J6 Lee,Janicca R		59,001	0	0.000	59,001	0		1.00	0.00
Position Budget Total			1,304,741	1,010,258					26.00	23.00

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1026 H0036 F0324 NA (19640) MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	9	478,249	450,739	9.00	9.00
	Professional and Adm	9	478,249	450,739	9.00	9.00
	Expenditure Total		478,249	450,739	9.00	9.00
	Payroll Total	9	478,249	450,739	9.00	9.00
	Cost Center Total		478,249	450,739	9.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00012962	Riddle,Victor W	M3K5	63,533	63,533	1.000	63,533	63,533		1.00	1.00
00012963	Holmes,Brandy Michelle	S3D3	57,000	57,000	1.000	57,000	57,000		1.00	1.00
00012969	Bui,Trang A	M3K5	47,301	47,301	1.000	47,301	47,301		1.00	1.00
00103332	Forward,Gus J	S2L8	44,901	46,476	1.000	44,901	46,476		1.00	1.00
00103790	Balingasa Jr,Eduardo G	N7G5	52,001	52,001	1.000	52,001	52,001		1.00	1.00
00103791	Carter,Marsha J	S2L8	46,500	48,150	1.000	46,500	48,150		1.00	1.00
00105162	Walsh,Colleen M	E9C7	32,001	34,501	1.000	32,001	34,501		1.00	1.00
00105374	Nichley,Madeline C.	S1E4	51,501	53,304	1.000	51,501	53,304		1.00	1.00
00109263	Hayes,Celeste F	N7G5	65,001	65,001	1.000	65,001	65,001		1.00	1.00
Position Budget Total			459,739	467,267					9.00	9.00



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1026 H0039 F0394 NA (19322) COMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	356,500	451,500		
	Professional and Adm	3	356,500	451,500	3.00	4.00
	Expenditure Total		356,500	451,500	3.00	4.00
	Payroll Total	3	356,500	451,500	3.00	4.00
	Cost Center Total		356,500	451,500	3.00	4.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, UNIV MARKTNG & BRAND									
00010061	S4J5 Schwartz,John William		125,000	0	0.000	125,000	0	1.00	0.00
EXEC DIR, UNIV COMM									
00012954	S2D4 Gerber,Eric R	L	0	98,325	1.000	95,000	98,325	1.00	1.00
AVC/AVP UNIV RELATIONS									
00105179	0411 Clarke,Karen B		180,000	180,000	1.000	180,000	180,000	1.00	1.00
ASST, ADMINISTRATIVE									
01007172	D5H8 Hobbs,Dianah	L	51,500	53,800	1.000	51,500	53,800	1.00	1.00
Position Budget Total			356,500	332,125				3.00	3.00

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1026 H0040 F0398 NA (19124) EXT COMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	510,526	386,776	8.00	6.00
	Professional and Adm	6	510,526	386,776	8.00	6.00
	Expenditure Total		510,526	386,776	8.00	6.00
	Payroll Total	6	510,526	386,776	8.00	6.00
	Cost Center Total		510,526	386,776	8.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR. MEDIA RELATIONS SPEC 00012953	S2G6 Cannon, Marisa R	L	67,991	70,000	1.000	67,991	70,000		1.00	1.00
EXEC DIR, UNIV COMM 00012954	S2D4 1026-H0039-F0394-NA Gerber, Eric R	L	95,000	0	0.000	95,000	98,325		1.00	1.00
			0	98,325	1.000	95,000	98,325		1.00	1.00
SR. MEDIA RELATIONS SPEC 00012957	S2G6 2087-H0039-F0608-NA 2072-H0040-F2713-NA Tolley, Laura J		28,749	0	0.000	70,000	70,000		1.00	1.00
			0	70,000	1.000					
			41,251	0	0.000	70,000	70,000		1.00	1.00
ASSOC DIR, MEDIA RELATIONS 00012968	S2D6 Lindsey, Shawn E	L	75,600	78,624	1.000	75,600	78,624		1.00	1.00
WRITER/EDITOR 2 00105181	S9G7 Parker, Francine		59,176	59,176	1.000	59,176	59,176		1.00	1.00
EXEC DIR, MEDIA RELATIONS 00105183	S2D5 Bonnin, Richard J.	L	105,000	108,675	1.000	105,000	108,675		1.00	1.00
COORD, PROGRAM 2 01000415	E9C7 Michel, Kristina M.	L	34,600	36,100	1.000	34,600	36,100		1.00	1.00
SR. MEDIA RELATIONS SPEC 01007341	S2G6 Emery II, Philip M	L	55,000	58,340	1.000	55,000	58,340		1.00	1.00
Position Budget Total			521,116	410,915					8.00	8.00

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# STUDENT AFFAIRS AND ENROLLMENT

University of Houston  
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0223 E0233 NA (18851) DEAN OF STUDENTS	0	159,959	0	0	159,959
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>159,959</b>	<b>0</b>	<b>0</b>	<b>159,959</b>

University of Houston  
 Cost Center Summary of STUDENT AFFAIRS AND ENROLLMENT  
 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>
DEAN OF STUDENTS	159,959	0	0	0	0	0	159,959
EXPENDITURE TOTAL	159,959	0	0	0	0	0	159,959

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University of Houston  
 STUDENT AFFAIRS AND ENROLLMENT  
 Fiscal Year 2013

1026 H0223 E0233 NA (18851) DEAN OF STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	0	0	159,959		0.00	7.00
	Professional and Adm	0	0	159,959		0.00	7.00
	Expenditure Total		0	159,959		0.00	7.00
	Payroll Total	0	0	159,959		0.00	7.00
	Cost Center Total		0	159,959		0.00	7.00



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# RESEARCH

University of Houston  
 Cost Center Summary of RESEARCH  
 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>
1008 H0233 B4035 NA (50629) DOR HEAF FAC STARTUP ALLOC	0	0	0	0	0
1026 H0233 B1557 NA (19508) VP RESEARCH	0	272,271	0	0	272,271
1043 H0234 B1793 NA (37635) VP RESEARCH HEAF	0	0	0	0	0
1099 H0233 B4036 NA (50631) DOR RESEARCH DEV FUND ALLOC	0	0	0	0	0
1101 H0233 B8270 NA (49212) RD- Health Initiatives	0	0	0	0	0
1101 H0246 B1458 NA (38608) TX LEARNING & COMPUTATION CT	150,609	1,030,163	33,408	92,620	1,306,800
1101 H0250 B1452 NA (38617) HOU INST FOR ENVIRONMENTAL S	0	0	0	0	0
1101 H0250 B1454 NA (38619) ENVIRONMENTAL-OPERATIONAL SU	0	0	0	0	0
1101 H0250 B1455 NA (38620) ENVIRONMENTAL-STUDENT SUPP	0	0	0	0	0
1101 H0540 B3797 NA (45126) ENERGY RESEARCH	0	0	0	0	0
1121 H0233 B3841 NA (51203) NRUF-NAT'L RESEARCH UNIV FUN	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>150,609</b>	<b>1,302,434</b>	<b>33,408</b>	<b>92,620</b>	<b>1,579,071</b>

University of Houston  
 Cost Center Summary of RESEARCH  
 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>
DOR HEAF FAC STARTUP ALLOC	0	0	0	0	0	833,167	833,167
VP RESEARCH	272,271	0	0	0	0	0	272,271
VP RESEARCH HEAF	0	0	0	0	0	500,000	500,000
DOR RESEARCH DEV FUND ALLOC	0	0	0	0	0	194,095	194,095
RD- Health Initiatives	0	0	0	0	931,522	0	931,522
TX LEARNING & COMPUTATION CTR	1,306,800	0	0	0	0	0	1,306,800
HOU INST FOR ENVIRONMENTAL STU	0	0	0	0	0	0	0
ENVIRONMENTAL-OPERATIONAL SUPP	0	0	0	0	0	0	0
ENVIRONMENTAL-STUDENT SUPP	0	0	0	0	0	0	0
ENERGY RESEARCH	0	0	0	0	0	0	0
NRUF-NAT'L RESEARCH UNIV FUND	0	0	0	0	3,000,000	5,200,000	8,200,000
<b>EXPENDITURE TOTAL</b>	<b>1,579,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,931,522</b>	<b>6,727,262</b>	<b>12,237,855</b>

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University of Houston  
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1008 H0233 B4035 NA (50629) DOR HEAF FAC STARTUP ALLOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	833,167		
	Expenditure Total		0	833,167		
	Cost Center Total		0	833,167		

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1026 H0233 B1557 NA (19508) VP RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	0	0	0	0.00	1.00
B5038	L3-S&W, EXEMPT STAFF	3	256,330	272,271	3.00	3.00
	Professional and Adm	3	256,330	272,271	3.00	3.00
	Expenditure Total		256,330	272,271	3.00	4.00
	Payroll Total	3	256,330	272,271	3.00	4.00
	Cost Center Total		256,330	272,271	3.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, RESEARCH INFORMATION CTR 00013111	D7N2 Ward,Nancy A	L	95,038	98,638	1.000	95,038	98,638	1.00	1.00
DIR, GRANTS AND CONTRACTS 00013112	D7D4 Sherman,Anne	L	95,790	99,390	1.000	95,790	99,390	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 01008241	D5H4 Hazlewood,Rita		0	60,899	1.000	0	60,899	0.00	1.00
DIR, GRANTS AND CONTRACTS 01008453	D7D4 2078-H0233-B0802-NA Rymer,Beverly A	L	96,000	0	0.000	96,000	100,575	1.00	1.00
			0	100,575	1.000	96,000	100,575	1.00	1.00
	Position Budget Total		286,828	258,927				3.00	4.00

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1043 H0234 B1793 NA (37635) VP RESEARCH HEAF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		500,000	500,000		
	Expenditure Total		500,000	500,000		
	Cost Center Total		500,000	500,000		



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1099 H0233 B4036 NA (50631) DOR RESEARCH DEV FUND ALLOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	194,095		
	Expenditure Total		0	194,095		
	Cost Center Total		0	194,095		

University of Houston  
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1101 H0233 B8270 NA (49212) RD- Health Initiatives

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		500,000	0		
B5009	L3-MAINTENANCE AND O		426,796	931,522		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.00	7.15
	Professional and Adm	0	0	0	0.00	7.15
	Expenditure Total		926,796	931,522	0.00	7.15
	Payroll Total	0	0	0	0.00	7.15
	Cost Center Total		926,796	931,522	0.00	7.15

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1101 H0246 B1458 NA (38608) TX LEARNING & COMPUTATION CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	30,450	30,450	1.00	1.00
	Faculty	0	30,450	30,450	1.00	1.00
B5035	L3-S&W, NON TENURE T	0	120,159	120,159	3.00	3.00
	Faculty	0	120,159	120,159	3.00	3.00
B5037	L3-S&W, GRADUATE ASS	0	45,540	52,140	9.00	9.00
	Student Worker (Wage	0	45,540	52,140	9.00	9.00
B5038	L3-S&W, EXEMPT STAFF	14	1,030,163	1,030,163	17.02	17.02
	Professional and Adm	14	1,030,163	1,030,163	17.02	17.02
B5039	L3-S&W, NON EXEMPT S	1	33,408	33,408	3.00	3.00
	Classified	1	33,408	33,408	3.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	40,480	40,480	3.00	3.00
	Student Worker (Wage	0	40,480	40,480	3.00	3.00
	Expenditure Total		1,300,200	1,306,800	36.02	36.02
	Payroll Total	15	1,300,200	1,306,800	36.02	36.02
	Cost Center Total		1,300,200	1,306,800	36.02	36.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLEGE RESEARCH ADMINISTRATOR 00013117	D7G3 Williams,Angela D		76,504	76,504	1.000	76,504	76,504	1.00	1.00
ASSOC DIR, TLCC 00107556	E1S2 Mendez,Rosalinda		116,858	0	0.000	116,858	0	1.00	0.00
RESEARCH ASSOCIATE 2 00108493	T4F2 Huang,Tsung-I		71,585	71,585	1.000	71,585	71,585	1.00	1.00
RESEARCH DEVELOPMENT OFFICER 00108519	D7B4 Konstantinidis,Ioannis	L	63,750	66,270	0.850	63,750	66,270	0.85	0.85
COORD, FINANCIAL 2 00108804	D6X3 Geesey,Susan M	L	38,500	40,425	1.000	38,500	40,425	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00108985	D5H4 Hall,Christina J		41,500	0	0.000	41,500	0	1.00	0.00
LAN ADMINISTRATOR 01000811	N6G6 Cox,Judy L		70,700	70,700	1.000	70,700	70,700	1.00	1.00
ASSOC DIR, RES CTR ADMIN 01000979	E1S6 Honeyman,Robert Trevor		96,002	96,002	1.000	96,002	96,002	1.00	1.00
TECHNICAL SVCS SPEC 4 01002404	N5M5 Grove,Jennifer Ruth Ryan		35,000	0	0.000	35,000	0	0.50	0.00
COORD, COMMUNICATIONS 01005593	S2L8 Sweaney,Sarah Jane		45,150	45,150	1.000	45,150	45,150	1.00	1.00
APPLICATION DEVELOPER 4 01006387	N4G5 Ozbay,Mehmet Ali		60,382	60,382	1.000	60,382	60,382	1.00	1.00
ASST, FINANCIAL 2 01006696	D6X7 Johnson,Sandra		33,408	33,408	1.000	33,408	33,408	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01006812	D2J6 Bradshaw,William		60,000	60,000	1.000	60,000	60,000	1.00	1.00

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RESEARCH  
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1101 H0246 B1458 NA (38608) TX LEARNING & COMPUTATION CTR  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos Base
<b>SYSTEMS ADMINISTRATOR 2</b>										
01008044		N2M6		61,992	61,992	1.000	61,992	61,992	1.00	1.00
	Vaughn, Louis						61,992	61,992	1.00	1.00
<b>DIR, COMMUNICATIONS (COLLEGE)</b>										
01008045		SLJ4		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	James, Jennifer Taylor						70,000	70,000	1.00	1.00
<b>DIR, PROGRAM 1</b>										
01008046		E9A6		49,000	51,430	1.000	49,000	51,430	1.00	1.00
	Brims, Michael C		L				49,000	51,430	1.00	1.00
<b>COORD, FINANCIAL 2</b>										
01011095		D6X3		48,411	50,811	1.000	48,411	50,811	1.00	1.00
	Davis, Debra A		L				48,411	50,811	1.00	1.00
<b>PHOTOGRAPHER/VIDEOGRAPHER 2</b>										
01011096		G2K4		40,500	40,500	1.000	40,500	40,500	1.00	1.00
	Peacock, Emily A						40,500	40,500	1.00	1.00
<b>Position Budget Total</b>				<b>1,079,242</b>	<b>895,159</b>				<b>17.35</b>	<b>14.85</b>

University of Houston  
RESEARCH  
Fiscal Year 2013

1101 H0250 B1452 NA (38617) HOU INST FOR ENVIRONMENTAL STU

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-880	0		
	Revenue Total		-880	0		
B5039	L3-S&W, NON EXEMPT S	0	880	0	1.65	0.00
	Classified	0	880	0	1.65	0.00
	Expenditure Total		880	0	1.65	0.00
	Payroll Total	0	880	0	1.65	0.00
	Cost Center Total		0	0	1.65	0.00

University of Houston  
RESEARCH  
Fiscal Year 2013

1101 H0250 B1454 NA (38619) ENVIRONMENTAL-OPERATIONAL SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-23,710	0		
	Revenue Total		-23,710	0		
B5009	L3-MAINTENANCE AND O		23,710	0		
	Expenditure Total		23,710	0		
	Cost Center Total		0	0		

University of Houston  
RESEARCH  
Fiscal Year 2013

1101 H0250 B1455 NA (38620) ENVIRONMENTAL-STUDENT SUPP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-75,000	0		
	Revenue Total		-75,000	0		
B5037	L3-S&W, GRADUATE ASS	0	16,804	0	2.00	0.00
	Student Worker (Wage	0	16,804	0	2.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	14,436	0	0.25	0.00
	Professional and Adm	0	14,436	0	0.25	0.00
B5039	L3-S&W, NON EXEMPT S	0	41,760	0	3.00	0.00
	Classified	0	41,760	0	3.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	2,000	0	0.25	0.00
	Student Worker (Wage	0	2,000	0	0.25	0.00
	Expenditure Total		75,000	0	5.50	0.00
	Payroll Total	0	75,000	0	5.50	0.00
	Cost Center Total		0	0	5.50	0.00

University of Houston  
RESEARCH  
Fiscal Year 2013

1101 H0540 B3797 NA (45126) ENERGY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,500,000	0		
	Revenue Total		-3,500,000	0		
B5009	L3-MAINTENANCE AND O		3,500,000	0		
	Expenditure Total		3,500,000	0		
	Cost Center Total		0	0		



University of Houston  
RESEARCH  
Fiscal Year 2013

1101 H0545 B3797 NA (45490) ENERGY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
No data found						

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
POST DOCTORAL FELLOW 1										
01010311	T4F8		40,000	40,000	1.000	40,000	40,000		1.00	1.00
	Alley,Nigel John					40,000	40,000		1.00	1.00
	Position Budget Total		40,000	40,000					1.00	1.00

University of Houston  
RESEARCH  
Fiscal Year 2013

1121 H0233 B3841 NA (51203) NRUF-NAT'L RESEARCH UNIV FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4016	STATE PASS THRU FROM		0	-8,200,000		
	Revenue Total		0	-8,200,000		
B5008	L3 - CAPITAL OUTLAY		0	5,200,000		
B5009	L3-MAINTENANCE AND O		0	3,000,000		
	Expenditure Total		0	8,200,000		
	Cost Center Total		0	0		

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# ACADEMIC AFFAIRS

University of Houston  
 Cost Center Summary of ACADEMIC AFFAIRS  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0607 B3835 NA (48418) PROVOST RESEARCH INITIATIVES	0	0	0	0	0
1008 H0607 D3651 NA (48419) PROVOST UNALLOCATED		0	0	0	0
1026 H0005 A2056 NA (31481) UNIVERSITY PROFESSORS	107,914	0	0	0	107,914
1026 H0005 D0454 NA (19656) CBO PROVOST	0	408,829	0	0	408,829
1026 H0005 D6497 NA (42717) STAFF SALARY INCREASE POOL	0	204,423	0	0	204,423
1026 H0005 F0330 NA (19651) OFFICE OF PROVOST	0	287,388	0	0	287,388
1026 H0007 D0458 NA (19540) ACAD ADVISING CTR	0	541,886	57,149	0	599,035
1026 H0008 F0336 NA (19539) FACULTY SENATE	0	59,099	8,109	20,000	87,208
1026 H0013 A1952 NA (26202) CE OPERATIONS	0	17,775	0	0	17,775
1026 H0015 A0301 NA (19844) UH SYSTEM CENTERS	0	0	0	0	0
1026 H0015 A0325 NA (19771) ETO FACULTY SALARIES	0	0	0	605,532	605,532
1026 H0015 D0456 NA (12877) MITC DISTANCE LRN	0	0	0	0	0
1026 H0015 D8087 NA (45968) EDUC & TECH OUTREACH OPERATI	0	0	0	0	0
1026 H0017 F0332 NA (36363) INSTITUTIONAL EFFECTIVENESS	0	84,310	0	0	84,310
1026 H0017 F0422 NA (13812) OFFICE OF INSTITUTIONAL RESE	0	469,108	7,206	0	476,314
1026 H0209 E0243 NA (19005) ENROLLMENT MANAGEMNT	0	217,161	109,215	0	326,376
1026 H0210 E0241 NA (12126) ADMISSIONS	0	513,449	162,742	0	676,191
1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS	0	648,348	406,652	0	1,055,000
1026 H0212 E0245 NA (34145) SCHOL & FIN AID	0	1,416,248	31,362	0	1,447,610
1026 H0222 E0237 NA (13806) TESTING	0	102,111	58,966	0	161,077
1026 H0335 D3152 NA (41049) MEASUREMENT & EVALUATION	0	50,078	9,000	0	59,078
1026 H0442 D0450 NA (34000) GRAD STUDIES OPERATIONS	0	67,070	0	0	67,070
1026 H0443 A0305 NA (33928) AVP FACULTY AFFAIRS	0	629,284	0	0	629,284
1026 H0444 D2764 NA (34176) ACADEMIC PROGRAM MANAGEMENT	16,606	287,325	28,576	0	332,507
1026 H0471 E0539 NA (42281) STUDENT COMMUNICAT & MARKETI	0	75,733	31,320	0	107,053
1026 H0506 D8087 NA (46191) EDUC & TECH OUTREACH OPERATI	0	132,411	19,314	0	151,725
1026 H0607 A0307 NA (48420) PROVOST UNALLOCATED	0	0	0	0	0
1026 H0661 E3670 NA (48571) EM PRODUCTION SUPPORT	0	797,710	0	0	797,710
1026 H0695 D0012 NA (50596) TEACHING CENTER OPERATIONS	0	547,110	172,704	0	719,814
1026 H0696 D0286 NA (50584) SUGAR LAND OPERATIONS SALARY	0	306,100	110,869	33,537	450,506
1026 H0697 D0014 NA (50597) CINCO RANCH OPERATIONS SALAR	0	263,824	28,064	48,000	339,888
1099 H0607 B3835 NA (48421) PROVOST RESEARCH INITIATIVES	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>124,520</b>	<b>8,126,780</b>	<b>1,241,248</b>	<b>707,069</b>	<b>10,199,617</b>

University of Houston  
 Cost Center Summary of ACADEMIC AFFAIRS  
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PROVOST RESEARCH INITIATIVES	0	0	0	0	0	0	0
PROVOST UNALLOCATED	0	0	0	0	384,317	0	384,317
UNIVERSITY PROFESSORS	107,914	0	0	0	0	0	107,914
CBO PROVOST	408,829	0	0	0	0	0	408,829
STAFF SALARY INCREASE POOL	204,423	0	0	0	0	0	204,423
OFFICE OF PROVOST	287,388	0	0	0	0	0	287,388
ACAD ADVISING CTR	599,035	0	0	0	5,857	0	604,892
FACULTY SENATE	87,208	0	0	0	0	0	87,208
CE OPERATIONS	17,775	0	0	0	0	0	17,775
UH SYSTEM CENTERS	0	0	0	0	0	0	0
ETO FACULTY SALARIES	605,532	0	0	0	0	0	605,532
MITC DISTANCE LRN	0	0	0	0	0	0	0
EDUC & TECH OUTREACH OPERATION	0	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	84,310	0	0	0	0	0	84,310
OFFICE OF INSTITUTIONAL RESEAR	476,314	0	0	0	0	0	476,314
ENROLLMENT MANAGEMNT	326,376	0	0	0	279,349	0	605,725
ADMISSIONS	676,191	0	0	0	20,301	0	696,492
REG & ACADEMIC RECORDS	1,055,000	0	0	0	0	0	1,055,000
SCHOL & FIN AID	1,447,610	0	0	0	21,037	0	1,468,647
TESTING	161,077	0	0	0	0	0	161,077
MEASUREMENT & EVALUATION	59,078	0	0	0	9,044	0	68,122
GRAD STUDIES OPERATIONS	67,070	0	0	0	0	0	67,070
AVP FACULTY AFFAIRS	629,284	0	0	0	10,607	0	639,891
ACADEMIC PROGRAM MANAGEMENT	332,507	0	0	0	0	0	332,507
STUDENT COMMUNICAT & MARKETING	107,053	0	0	0	1,895	0	108,948
EDUC & TECH OUTREACH OPERATION	151,725	0	0	0	0	0	151,725
PROVOST UNALLOCATED	0	0	0	0	438,672	0	438,672
EM PRODUCTION SUPPORT	797,710	0	0	0	0	0	797,710
TEACHING CENTER OPERATIONS	719,814	0	0	0	0	0	719,814
SUGAR LAND OPERATIONS SALARY	450,506	0	0	0	0	0	450,506
CINCO RANCH OPERATIONS SALARY	339,888	0	0	0	0	0	339,888
PROVOST RESEARCH INITIATIVES	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>10,199,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171,079</b>	<b>0</b>	<b>11,370,696</b>

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University of Houston  
 ACADEMIC AFFAIRS  
 Fiscal Year 2013

1008 H0607 B3835 NA (48418) PROVOST RESEARCH INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		274,911	0		
	Expenditure Total		274,911	0		
	Cost Center Total		274,911	0		



University of Houston  
 ACADEMIC AFFAIRS  
 Fiscal Year 2013

1008 H0607 D3651 NA (48419) PROVOST UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		384,317	384,317		
	Expenditure Total		384,317	384,317		
	Cost Center Total		384,317	384,317		

University of Houston  
ACADEMIC AFFAIRS  
Fiscal Year 2013

1026 H0005 A2056 NA (31481) UNIVERSITY PROFESSORS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	1	107,914	107,914	1.00	1.00
	Faculty	1	107,914	107,914	1.00	1.00
	Expenditure Total		107,914	107,914	1.00	1.00
	Payroll Total	1	107,914	107,914	1.00	1.00
	Cost Center Total		107,914	107,914	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
UNIVERSITY PROFESSOR										
01003359	1550		107,914	107,914	1.000	107,914	107,914		1.00	1.00
	Sheridan,Edward P					107,914	107,914	12M	1.00	1.00
	Position Budget Total		107,914	107,914					1.00	1.00

University of Houston  
ACADEMIC AFFAIRS  
Fiscal Year 2013

1026 H0005 D0454 NA (19656) CBO PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	408,829	408,829	6.00	6.00
	Professional and Adm	6	408,829	408,829	6.00	6.00
	Expenditure Total		408,829	408,829	6.00	6.00
	Payroll Total	6	408,829	408,829	6.00	6.00
	Cost Center Total		408,829	408,829	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
COORD, DEPT HR/PAYROLL 2 00010115	D6L8		42,238	42,238	1.000	42,238	42,238		1.00	1.00
	Haynes, Delores					42,238	42,238		1.00	1.00
ANALYST, FINANCIAL 2 00103067	D6J4		58,801	58,801	1.000	58,801	58,801		1.00	1.00
	Do, Thuyhang					58,801	58,801		1.00	1.00
DIR, COLL/DIV BUSINESS OPER 00103263	D2D2		89,420	89,420	1.000	89,420	89,420		1.00	1.00
	Capper, Maura E					89,420	89,420		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00108346	D2J4		70,000	70,000	1.000	70,000	70,000		1.00	1.00
	Roch, Paul M					70,000	70,000		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01009601	D2J8		72,501	72,501	1.000	72,501	72,501		1.00	1.00
	Nguyen, Chi K					72,501	72,501		1.00	1.00
MGR, ACADEMIC FEES 01010284	J1K6		75,869	78,524	1.000	75,869	78,524		1.00	1.00
	Caldwell, Theresa J	L				75,869	78,524		1.00	1.00
	Position Budget Total		408,829	411,484					6.00	6.00

University of Houston  
 ACADEMIC AFFAIRS  
 Fiscal Year 2013

1026 H0005 D6497 NA (42717) STAFF SALARY INCREASE POOL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	204,423		0.00 0.00
	Professional and Adm	0	0	204,423		0.00 0.00
	Expenditure Total		0	204,423		0.00 0.00
	Payroll Total	0	0	204,423		0.00 0.00
	Cost Center Total		0	204,423		0.00 0.00

University of Houston  
ACADEMIC AFFAIRS  
Fiscal Year 2013

1026 H0005 F0330 NA (19651) OFFICE OF PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	287,388	287,388	4.00	4.00
	Professional and Adm	3	287,388	287,388	4.00	4.00
	Expenditure Total		287,388	287,388	4.00	4.00
	Payroll Total	3	287,388	287,388	4.00	4.00
	Cost Center Total		287,388	287,388	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC VP, ACAD AFF FIN & ADMIN										
00010101	0456		184,055	195,098	1.000	184,055	195,098		1.00	1.00
	Ness,Edward Craig	L				184,055	195,098		1.00	1.00
ASST, ADMINISTRATIVE, EXEC										
00010104	D5H4		63,157	63,157	1.000	63,157	63,157		1.00	1.00
	Sanders,Sharon					63,157	63,157		1.00	1.00
COORD, ADMINISTRATIVE										
00102888	D2R6		40,176	42,151	1.000	40,176	42,151		1.00	1.00
	Trevino,Tommie C	L				40,176	42,151		1.00	1.00
Position Budget Total			287,388	300,406					3.00	3.00

University of Houston  
ACADEMIC AFFAIRS  
Fiscal Year 2013

1026 H0007 D0458 NA (19540) ACAD ADVISING CTR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,857	5,857		
B5038	L3-S&W, EXEMPT STAFF	8	541,886	541,886	16.17	16.17
	Professional and Adm	8	541,886	541,886	16.17	16.17
B5039	L3-S&W, NON EXEMPT S	2	57,149	57,149	3.00	3.00
	Classified	2	57,149	57,149	3.00	3.00
	Expenditure Total		604,892	604,892	19.17	19.17
	Payroll Total	10	599,035	599,035	19.17	19.17
	Cost Center Total		604,892	604,892	19.17	19.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADVISOR, ACADEMIC 3										
00010134	J3G6 Knight,Michael D	L	44,880	46,451	1.000	44,880	46,451		1.00	1.00
DIR, UNDERGRAD SCHOLARS AT UH										
00010163	E1C4 Velez,Diana	L	96,709	100,094	1.000	96,709	100,094		1.00	1.00
ADVISOR, ACADEMIC 3										
00010164	J3G6 Rodriguez,Jose Luis	L	46,020	47,631	1.000	46,020	47,631		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00010165	D2J7 Aikels,Carol J	L	49,416	51,146	1.000	49,416	51,146		1.00	1.00
ADVISOR, ACADEMIC 3										
00010167	J3G6 Cong,Xiaosi		52,000	52,000	1.000	52,000	52,000		1.00	1.00
ADVISOR, ACADEMIC 2										
00010168	J3H7 Wright,Malgorzata	L	33,000	34,500	1.000	33,000	34,500		1.00	1.00
ADVISOR, ACADEMIC 2										
00010170	J3H7 Meade,Adriana Marcella	L	33,000	34,500	1.000	33,000	34,500		1.00	1.00
ADVISOR, ACADEMIC 1										
00010176	J3H8 2064-H0007-D3556-NA Nelsen,Stefanie Lynn	L	31,284 2,211	32,685 2,310	0.934 0.066	33,495	34,995		1.00	1.00
CUSTOMER SERVICE REP 1										
00106132	D9E4 Gustafsson,Thomas S		24,012	24,012	1.000	24,012	24,012		1.00	1.00
SPVR, CUSTOMER SERVICE										
01003203	D9E2 Royal,Mary Martin	L	33,137	34,640	1.000	33,137	34,640		1.00	1.00
	Position Budget Total		443,458	457,659					10.00	10.00

University of Houston  
ACADEMIC AFFAIRS  
Fiscal Year 2013

1026 H0008 F0336 NA (19539) FACULTY SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5037	L3-S&W, GRADUATE ASS	0	0	20,000		0.00	0.00
	Student Worker (Wage	0	0	20,000		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	59,099	59,099		1.00	1.00
	Professional and Adm	1	59,099	59,099		1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	28,109	8,109		1.00	1.00
	Classified	0	28,109	8,109		1.00	1.00
	Expenditure Total		87,208	87,208		2.00	2.00
	Payroll Total	1	87,208	87,208		2.00	2.00
	Cost Center Total		87,208	87,208		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
STAFF ASSOCIATE										
00010162	D5F6		59,099	61,167	1.000	59,099	61,167		1.00	1.00
	Brantley, Marybeth	L				59,099	61,167		1.00	1.00
	Position Budget Total		59,099	61,167					1.00	1.00

University of Houston  
ACADEMIC AFFAIRS  
Fiscal Year 2013

1026 H0013 A1952 NA (26202) CE OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	17,775	17,775	0.67	0.67
	Professional and Adm	1	17,775	17,775	0.67	0.67
	Expenditure Total		17,775	17,775	0.67	0.67
	Payroll Total	1	17,775	17,775	0.67	0.67
	Cost Center Total		17,775	17,775	0.67	0.67

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CONTINUING EDUCATION									
00013532	P2H1		16,553	17,380	0.223	74,327	78,044	1.00	1.00
	2078-H0013-D8088-NA		57,774	60,664	0.777				
	Suraty-Clarke,Mercedes	L				74,327	78,044	1.00	1.00
	Position Budget Total		16,553	17,380				1.00	1.00



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1026 H0015 A0301 NA (19844) UH SYSTEM CENTERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		125,063	0		
	Expenditure Total		125,063	0		
	Cost Center Total		125,063	0		

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1026 H0015 A0325 NA (19771) ETO FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	600,532	605,532	0.00	0.00
	Student Worker (Wage	0	600,532	605,532	0.00	0.00
	Expenditure Total		600,532	605,532	0.00	0.00
	Payroll Total	0	600,532	605,532	0.00	0.00
	Cost Center Total		600,532	605,532	0.00	0.00

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1026 H0015 D0456 NA (12877) MITC DISTANCE LRN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,000	0		
	Expenditure Total		5,000	0		
	Cost Center Total		5,000	0		

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1026 H0015 D8087 NA (45968) EDUC & TECH OUTREACH OPERATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	2,506	0	0.85	0.00
	Professional and Adm	0	2,506	0	0.85	0.00
	Expenditure Total		2,506	0	0.85	0.00
	Payroll Total	0	2,506	0	0.85	0.00
	Cost Center Total		2,506	0	0.85	0.00

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1026 H0017 F0332 NA (36363) INSTITUTIONAL EFFECTIVENESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	84,310	84,310	1.14	1.14
	Professional and Adm	2	84,310	84,310	1.14	1.14
	Expenditure Total		84,310	84,310	1.14	1.14
	Payroll Total	2	84,310	84,310	1.14	1.14
	Cost Center Total		84,310	84,310	1.14	1.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>SENIOR STATISTICIAN</b>										
01003847	D7S1 Croft, Maureen Grimes	L	76,145	79,191	1.000	76,145	79,191		1.00	1.00
<b>DIR, ASSESSMENT &amp; ACCRED SVCS</b>										
01007078	D7P5 1026-H0017-F0422-NA 2064-H0017-F0332-NA Liu, Youmei	L	8,154	8,439	0.136	60,000	62,100		1.00	1.00
			42,546	44,035	0.709					
			9,300	9,626	0.155	60,000	62,100		1.00	1.00
	<b>Position Budget Total</b>		<b>84,299</b>	<b>87,630</b>					<b>2.00</b>	<b>2.00</b>

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1026 H0017 F0422 NA (13812) OFFICE OF INSTITUTIONAL RESEAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	8	469,108	469,108		
	Professional and Adm	8	469,108	469,108	6.18	6.18
B5039	L3-S&W, NON EXEMPT S	1	7,206	7,206		
	Classified	1	7,206	7,206	0.18	0.18
	Expenditure Total		476,314	476,314	6.36	6.36
	Payroll Total	9	476,314	476,314	6.36	6.36
	Cost Center Total		476,314	476,314	6.36	6.36

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP, ACADEMIC AFFAIRS									
00013074	0440		78,345	78,345	0.522	150,000	150,000	1.00	1.00
	2064-H0211-E0259-NA		71,655	0	0.000				
	2064-H0017-F0332-NA		0	71,655	0.478				
	Barlow,Elizabeth A					150,000	150,000	1.00	1.00
SENIOR INST RESEARCH ANALYST									
00013077	D7Q5		54,357	54,357	1.000	54,357	54,357	1.00	1.00
	Claytor,Rebecca L					54,357	54,357	1.00	1.00
ANALYST, PLANNING 2									
00013079	D7S7		43,492	45,014	1.000	43,492	45,014	1.00	1.00
	Nguyen,Julie T	L				43,492	45,014	1.00	1.00
DIR INST RESEARCH									
00102443	D7Q4		94,000	94,000	1.000	94,000	94,000	1.00	1.00
	Moreno,Susan E					94,000	94,000	1.00	1.00
EXEC SECRETARY									
00105348	D4F2		7,206	7,206	0.175	41,176	41,176	1.00	1.00
	2064-H0444-D2764-NA		947	947	0.023				
	2079-H0454-D2642-NA		4,447	4,447	0.108				
	1026-H0444-D2764-NA		28,576	28,576	0.694				
	Harrelson,Debra L.					41,176	41,176	1.00	1.00
ANALYST, PLANNING 2									
01003846	D7S7		42,000	42,000	1.000	42,000	42,000	1.00	1.00
	Ward,Kema Comette					42,000	42,000	1.00	1.00
DIR, ASSESSMENT & ACCRED SVCS									
01007078	D7P5		42,546	44,035	0.709	60,000	62,100	1.00	1.00
	1026-H0017-F0332-NA		8,154	8,439	0.136				
	2064-H0017-F0332-NA		9,300	9,626	0.155				
	Liu,Youmei	L				60,000	62,100	1.00	1.00
INSTITUTIONAL RESEARCH ANALYST									
01007962	D7S6		52,000	53,820	1.000	52,000	53,820	1.00	1.00
	Krishnamurthy,Haridha Vyasa Kumar					52,000	53,820	1.00	1.00
ANALYST, IR RESEARCH/SYSTEMS									
01009229	D7S3		27,500	27,500	1.000	27,500	27,500	0.50	0.50
	Fiore,Mark Stephen					27,500	27,500	0.50	0.50
	Position Budget Total		441,446	446,277				8.50	8.50

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1026 H0209 E0243 NA (19005) ENROLLMENT MANAGEMNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	279,349		
B5038	L3-S&W, EXEMPT STAFF	4	226,034	217,161	6.00	6.00
	Professional and Adm	4	226,034	217,161	6.00	6.00
B5039	L3-S&W, NON EXEMPT S	3	108,000	109,215	0.00	0.00
	Classified	3	108,000	109,215	0.00	0.00
	Expenditure Total		334,034	605,725	6.00	6.00
	Payroll Total	7	334,034	326,376	6.00	6.00
	Cost Center Total		334,034	605,725	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
COORD, OFFICE 00013819	D4H4 Balderas, Maria Guadalupe	L	37,814	39,317	1.000	37,814	39,317	1.00	1.00
ASST, FINANCIAL 2 00013854	D6X7 Galvan, Celia I	L	37,564	39,067	1.000	37,564	39,067	1.00	1.00
ADMNSTR, BUSINESS, ASST 00013882	D2K1 Vaughns, Tracy R	L	44,255	45,804	1.000	44,255	45,804	1.00	1.00
ADMNSTR, BUSINESS, ASST 00102439	D2K1 Collins, Belinda West	L	44,450	46,006	1.000	44,450	46,006	1.00	1.00
ASST, FINANCIAL 2 00102629	D6X7 Nguyen, Kelly C		36,000	36,000	1.000	36,000	36,000	1.00	1.00
DIR, ENROLL SVCS INTEGRATION 01006180	E1B8 2064-H0209-E0243-NA Sawyer, Scott Holman	L	33,456 39,735	34,627 41,126	0.457 0.543	73,191	75,753	1.00	1.00
DIR, ENROLLMENT MGT BUS SVCS 01009541	D2I4 Cook, Brenda D	L	95,000	98,325	1.000	95,000	98,325	1.00	1.00
Position Budget Total			328,539	339,146				7.00	7.00

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1026 H0210 E0241 NA (12126) ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	20,301		0.00	0.00
		0	0	20,301		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	9	634,238	513,449		18.64	18.64
	Professional and Adm	9	634,238	513,449		18.64	18.64
B5039	L3-S&W, NON EXEMPT S	5	428,150	162,742		14.80	14.80
	Classified	5	428,150	162,742		14.80	14.80
	Expenditure Total		1,062,388	696,492		33.44	33.44
	Payroll Total	14	1,062,388	696,492		33.44	33.44
	Cost Center Total		1,062,388	696,492		33.44	33.44

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, ADMISSIONS 00013754	J2D4 Young,Djuana D	L	79,467	128,513	1.000	79,467 124,167	128,513 128,513	0.64 1.00	1.00 1.00
APPLICATION DEVELOPER 3 00013756	N4G6 Ho,Toan	L	59,085	61,153	1.000	59,085 59,085	61,153 61,153	1.00 1.00	1.00 1.00
ASST, ADMISSIONS 2 00013760	J2M4 Morgan,Sherry		31,947	31,947	1.000	31,947 31,947	31,947 31,947	1.00 1.00	1.00 1.00
ASST, ADMISSIONS 2 00013761	J2M4 2080-H0210-E0263-NA Godbold,Marcus Darnell	L	29,232 0	0 30,735	0.000 1.000	29,232	30,735	1.00	1.00
ASST DIR, ADMISSIONS 00013765	J2F6 Minter Jr,Michael		38,664	0	0.000	38,664 38,664	0 0	1.00	0.00
COUNSELOR, INT'L ADMISSIONS 00013776	J2L7 Patlan,Linda Maribel	L	39,152	40,652	1.000	39,152 39,152	40,652 40,652	1.00	1.00
COUNSELOR, ADMISSIONS 1 00013779	J2L6 Dempsey,Tiffany R		31,000	0	0.000	31,000 31,000	0 0	1.00	0.00
ASST, ADMISSIONS 2 00013781	J2M4 Hidalgo,Belkis T		31,634	31,634	1.000	31,634 31,634	31,634 31,634	1.00	1.00
ASST, ADMISSIONS 2 00013784	J2M4 Dougherty,Christine		33,555	33,555	1.000	33,555 33,555	33,555 33,555	1.00	1.00
COUNSELOR, ADMISSIONS 1 00013789	J2L6 2063-H0210-E0598-NA Humbert,Tiffney C		40,445 0	0 40,445	0.000 1.000	40,445	40,445	1.00	1.00
ASST, ADMISSIONS 2 00013790	J2M4 2080-H0210-E0263-NA Roberts,Robin A	L	30,318 0	0 31,821	0.000 1.000	30,318	31,821	1.00	1.00
TECH, DOCUMENT SCANNING 00013794	D4J6 2063-H0210-E0598-NA Martin,Patricia A		35,288 0	0 35,288	0.000 1.000	35,288	35,288	1.00	1.00
ASST, ADMISSIONS 2 00013795	J2M4 2063-H0210-E0598-NA Hernandez,Linda C		35,121 0	0 35,121	0.000 1.000	35,121	35,121	1.00	1.00



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1026 H0210 E0241 NA (12126) ADMISSIONS  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>DIRECTOR, STUDENT RECRUITMENT</b>										
00013796	J2D5 Fuller, Jeffrey	L	77,433	80,143	1.000	77,433	80,143		1.00	1.00
<b>CUSTOMER SERVICE REP 2</b>										
00013797	D9E3 Silverthorn Dawson, Traci	D	32,030	33,533	1.000	32,030	33,533		1.00	1.00
<b>COUNSELOR, ADMISSIONS 1</b>										
00102707	J2L6 2063-H0210-E0598-NA See, Heather	L	31,000	0	0.000	31,000	32,500		1.00	1.00
<b>COUNSELOR, ADMISSIONS 1</b>										
00102708	J2L6 Chen, Chen	L	32,001	33,501	1.000	32,001	33,501		1.00	1.00
<b>COUNSELOR, ADMISSIONS 1</b>										
00102711	J2L6 McPherson, Megan Amanda		31,500	31,500	1.000	31,500	31,500		1.00	1.00
<b>COUNSELOR, ADMISSIONS 1</b>										
00103065	J2L6 Miles, Eura C.		31,000	31,000	1.000	31,000	31,000		1.00	1.00
<b>ASST, ADMISSIONS 2</b>										
00104543	J2M4 Denson, Gaynell	L	33,576	35,079	1.000	33,576	35,079		1.00	1.00
<b>ANALYST, MICROSYSTEMS 2</b>										
00106235	N6H7 Stott, Anthony D	L	43,191	44,703	1.000	43,191	44,703		1.00	1.00
<b>ASST DIR, ADMISSIONS</b>										
01003612	J2F6 2063-H0210-E0598-NA Williamson, Rebecca		44,001	0	0.000	44,001	44,001		1.00	1.00
<b>SECRETARY 2</b>										
01009321	D4F5 2063-H0210-E0598-NA Anderson, Stephanie M	L	41,259	0	0.000	41,259	42,762		1.00	1.00
<b>OFFICE ASST 2</b>										
01009456	D4H7 2080-H0210-E0263-NA Semien, Lori Starghill		30,151	0	0.000	30,151	30,151		1.00	1.00
<b>DIR, ADMISSIONS PROCESSING</b>										
01009545	J2D7 Anderson, Josephine	L	75,920	78,577	1.000	75,920	78,577		1.00	1.00
<b>Position Budget Total</b>			<b>1,017,970</b>	<b>695,490</b>					<b>24.64</b>	<b>23.00</b>

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1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	13	691,200	648,348	13.27	13.27
	Professional and Adm	13	691,200	648,348	13.27	13.27
B5039	L3-S&W, NON EXEMPT S	8	363,800	406,652	13.72	13.72
	Classified	8	363,800	406,652	13.72	13.72
	Expenditure Total		1,055,000	1,055,000	26.99	26.99
	Payroll Total	21	1,055,000	1,055,000	26.99	26.99
	Cost Center Total		1,055,000	1,055,000	26.99	26.99

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
REGISTRAR, ASST 00013755	J5H6 Payne, Amanda L	L	52,810	54,658	1.000	52,810	54,658	1.00	1.00
RECORDS ANALYST 00013758	J5G7 Retzer, Christina Elizabeth	L	38,668	40,168	1.000	38,668	40,168	1.00	1.00
ANALYST, TRANSCRIPT 2 00013759	J5K8 Canil, Sonia Valdez	L	35,001	36,501	1.000	35,001	36,501	1.00	1.00
REGISTRAR 00013852	J5D4 Hermann Henry, Debbie A	L	82,401	85,285	1.000	82,401	85,285	1.00	1.00
RECORDS ASSOCIATE 1 00013855	J5G9 Shugart, Kimberly C	L	35,413	35,413	1.000	35,413	35,413	1.00	1.00
RECORDS ASSOCIATE 1 00013858	J5G9 Aguanno, Lauri Ann	L	31,133	32,636	1.000	31,133	32,636	1.00	1.00
RECORDS ANALYST 00013859	J5G7 Hampton, Corey	L	40,001	41,501	1.000	40,001	41,501	1.00	1.00
RECORDS ASSOCIATE 1 00013861	J5G9 Messenet, Guillermo Gabriel	L	30,736	30,736	1.000	30,736	30,736	1.00	1.00
ASST, RECORDS 00013867	J5K6 Burns, Jasmine Lasondria	L	26,100	0	0.000	26,100	0	1.00	0.00
COORD, REGISTRATION & ACAD REC 00013870	J5J8 Macklin, Tyrone D	L	35,736	35,736	1.000	35,736	35,736	1.00	1.00
RECORDS ASSOCIATE 1 00013875	J5G9 Hogg, Joslyn R	L	33,910	35,413	1.000	33,910	35,413	1.00	1.00
RECORDS ASSOCIATE 1 00013877	J5G9 Edwards, Cyrena E	L	31,717	31,717	1.000	31,717	31,717	1.00	1.00
RECORDS ASSOCIATE 1 00013881	J5G9 Moore, Jemal	L	31,320	31,320	1.000	31,320	31,320	1.00	1.00
TECHNICAL SVCS SPEC 3 00013884	N5M6 Bhatt, Akash	L	67,620	69,987	1.000	67,620	69,987	1.00	1.00
REGISTRAR, ASSOC 00013885	J5F6 Heavrin, Cassandra J	L	81,980	81,980	1.000	81,980	81,980	1.00	1.00

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1026 H0211 E0249 NA (19008) REG & ACADEMIC RECORDS

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
REGISTRAR, ASST 00105846	J5H6 Swanson, Jeanetta G	L	52,810	54,658	1.000	52,810	54,658		1.00	1.00
RECORDS ASSOCIATE 1 01008422	J5G9 Haider, Mohammad I.		31,320	31,320	1.000	31,320	31,320		1.00	1.00
RECORDS ASSOCIATE 1 01008424	J5G9 Foster, Christopher W		31,320	31,320	1.000	31,320	31,320		1.00	1.00
REGISTRAR, ASSOC 01008425	J5F6 Dhirani, Laura L	L	44,450	46,006	1.000	44,450	46,006		1.00	1.00
REGISTRAR, ASST 01009929	J5H6 Honora, Rachel	L	51,000	52,785	1.000	51,000	52,785		1.00	1.00
ANALYST, TRANSCRIPT, LEAD 01011326	J5K7 2170-H0211-E0259-NA 2080-H0211-E0259-NA Morales, Yvonne	L	25,870 0 18,580	26,775 19,230 0	0.582 0.418 0.000	44,450	46,005		1.00	1.00
RECORDS ANALYST 01011337	J5G7 Medina, JoAnn	L	40,001	41,501	1.000	40,001	41,501		1.00	1.00
<b>Position Budget Total</b>			<b>931,317</b>	<b>927,416</b>					<b>22.00</b>	<b>21.00</b>

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1026 H0212 E0245 NA (34145) SCHOL & FIN AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	21,037		0.00	0.00
		0	0	21,037		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	25	1,370,000	1,416,248		18.46	18.46
	Professional and Adm	25	1,370,000	1,416,248		18.46	18.46
B5039	L3-S&W, NON EXEMPT S	1	0	31,362		21.00	21.00
	Classified	1	0	31,362		21.00	21.00
B5040	L3-S&W, STUDENT EMPL	0	0	0		0.02	0.02
	Student Worker (Wage	0	0	0		0.02	0.02
	Expenditure Total		1,370,000	1,468,647		39.48	39.48
	Payroll Total	26	1,370,000	1,468,647		39.48	39.48
	Cost Center Total		1,370,000	1,468,647		39.48	39.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FINANCIAL AID PGM COORD 2 00013798	J4J4 Boston,Godfrey James		42,500	42,500	1.000	42,500	42,500	1.00	1.00
EXEC DIR, STUDENT FIN AID 00013808	0442 Loria,Salvador J		180,000	180,000	1.000	180,000	180,000	1.00	1.00
ACCOUNTANT 1 00013809	D6T8 Vo, Van T		45,700	45,700	1.000	45,700	45,700	1.00	1.00
ANALYST, PROGRAMMER 2 00013811	N4J7 Herring,R Lewis		54,400	54,400	1.000	54,400	54,400	1.00	1.00
FINANCIAL AID PGM COORD 2 00013822	J4J4 Watts,Barbara A		35,600	35,600	1.000	35,600	35,600	1.00	1.00
ASST DIR, STUDENT FIN AID 00013823	J4F6 Corprew,Shari Mae		51,127	51,127	1.000	51,127	51,127	1.00	1.00
ADVISOR, FINANCIAL AID 1 00013824	J4K5 Villalpando,Moises B	L	34,600	36,100	1.000	34,600	36,100	1.00	1.00
ADVISOR, FINANCIAL AID 1 00013833	J4K5 Watkins III,James F.	L	34,600	36,100	1.000	34,600	36,100	1.00	1.00
FINANCIAL AID PGM COORD 2 00013834	J4J4 Irroballi,Darlene Michelle		42,500	42,500	1.000	42,500	42,500	1.00	1.00
CUSTOMER SERVICE REP 2 00013835	D9E3 Salinas,Yajaira		31,362	31,362	1.000	31,362	31,362	1.00	1.00
FINANCIAL AID PGM COORD 2 00013837	J4J4 Trevino,Joshua T.	L	44,000	45,540	1.000	44,000	45,540	1.00	1.00
FINANCIAL AID PGM COORD 2 00013841	J4J4 Alaniz,Luis Angel		34,600	34,600	1.000	34,600	34,600	1.00	1.00
FINANCIAL AID PGM COORD 2 00013842	J4J4 Gomez, Frank	L	42,500	44,000	1.000	42,500	44,000	1.00	1.00
FINANCIAL AID PGM COORD 2 00013845	J4J4 Smith Sr,Lyndon J	L	44,650	46,213	1.000	44,650	46,213	1.00	1.00

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1026 H0212 E0245 NA (34145) SCHOL & FIN AID  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, STUDENT FIN AID 00100789	J4F6 Hickman,Lear M.	L	53,000	54,855	1.000	53,000	54,855		1.00	1.00
ADVISOR, FINANCIAL AID 2 00102221	J4K6 2063-H0483-D2710-NA Neal,Laura	L	19,985 23,460	20,735 25,281	0.451 0.549	43,445	46,016		1.00	1.00
ANALYST, MICROSYSTEMS 2 00107422	N6H7 Driskell,Robert N		48,500	48,500	1.000	48,500	48,500		1.00	1.00
ACCOUNTANT 3 01000385	D6T6 Tran,Kim-Hue		51,000	51,000	1.000	51,000	51,000		1.00	1.00
ADVISOR, FINANCIAL AID 1 01006119	J4K5 Rivera,Marlo Jennifer	L	34,600	36,100	1.000	34,600	36,100		1.00	1.00
ADVISOR, FINANCIAL AID 1 01006120	J4K5 Gay,Tangelia C.		34,600	34,600	1.000	34,600	34,600		1.00	1.00
ADVISOR, FINANCIAL AID 1 01006121	J4K5 Carter,Arbbie D.		34,600	34,600	1.000	34,600	34,600		1.00	1.00
FINANCIAL AID PGM COORD 2 01006122	J4J4 Gettis,Jolene D		42,500	42,500	1.000	42,500	42,500		1.00	1.00
FINANCIAL AID PGM COORD 2 01006125	J4J4 Stubblefield,James P		44,450	44,450	1.000	44,450	44,450		1.00	1.00
ASST DIR, STUDENT FIN AID 01007198	J4F6 Gallegos,Leticia P		51,127	51,127	1.000	51,127	51,127		1.00	1.00
DIR, STUDENT FIN AID 01009346	J4F5 Moore,Scott Allan		95,001	95,001	1.000	95,001	95,001		1.00	1.00
ASST DIR, STUDENT FIN AID 01009421	J4F6 Ahmed,Anushah Anita	L	51,127	52,916	1.000	51,127	52,916		1.00	1.00
Position Budget Total			1,278,629	1,292,126					26.00	26.00

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1026 H0222 E0237 NA (13806) TESTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	102,111	102,111	1.50	1.50
	Professional and Adm	2	102,111	102,111	1.50	1.50
B5039	L3-S&W, NON EXEMPT S	2	58,966	58,966	4.60	4.60
	Classified	2	58,966	58,966	4.60	4.60
	Expenditure Total		161,077	161,077	6.10	6.10
	Payroll Total	4	161,077	161,077	6.10	6.10
	Cost Center Total		161,077	161,077	6.10	6.10

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>COORD, FINANCIAL 1</b>									
00014304	D6X4		20,800	21,535	0.490	42,448	43,948	1.00	1.00
	3049-H0219-I0820-NA		10,824	11,207	0.255				
	3049-H0221-I0404-NA		10,824	11,207	0.255				
	Marino-Rodriguez, Sandra	ML				42,448	43,948	1.00	1.00
<b>APPLICATION DEVELOPER 3</b>									
00014307	N4G6		28,977	0	0.000	57,953	0	1.00	0.00
	3049-H0219-I0820-NA		28,977	0	0.000				
	Tran,Hoa Vu					57,953	0	1.00	0.00
<b>USER SUPPORT TECH</b>									
00102579	N3S6		31,362	31,362	1.000	31,362	31,362	1.00	1.00
	Foster,Alice F					31,362	31,362	1.00	1.00
<b>COORD, MEASUREMENT &amp; EVAL CTR</b>									
00103914	E3G6		52,244	54,073	1.000	52,244	54,073	1.00	1.00
	Soeharto,Sacharania I	L				52,244	54,073	1.00	1.00
<b>USER SUPPORT TECH</b>									
00105192	N3S6		27,604	29,107	1.000	27,604	29,107	1.00	1.00
	Chandler, Virginia Ann	L				27,604	29,107	1.00	1.00
	<b>Position Budget Total</b>		<b>160,986</b>	<b>136,077</b>				<b>5.00</b>	<b>4.00</b>

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1026 H0335 D3152 NA (41049) MEASUREMENT & EVALUATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,044	9,044		
B5038	L3-S&W, EXEMPT STAFF	0	50,078	50,078	0.00	0.00
	Professional and Adm	0	50,078	50,078	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	9,000	9,000	0.00	0.00
	Classified	0	9,000	9,000	0.00	0.00
	Expenditure Total		68,122	68,122	0.00	0.00
	Payroll Total	0	59,078	59,078	0.00	0.00
	<b>Cost Center Total</b>		<b>68,122</b>	<b>68,122</b>	<b>0.00</b>	<b>0.00</b>

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1026 H0442 D0450 NA (34000) GRAD STUDIES OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	67,070	67,070	3.20	3.20
	Professional and Adm	0	67,070	67,070	3.20	3.20
	Expenditure Total		67,070	67,070	3.20	3.20
	Payroll Total	0	67,070	67,070	3.20	3.20
	Cost Center Total		67,070	67,070	3.20	3.20



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1026 H0443 A0305 NA (33928) AVP FACULTY AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,629	10,607		
B5034	L3-S&W, TENURE TRACK Faculty	0	0	0	0.33	0.33
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	7	462,499	629,284	8.12	8.12
B5039	L3-S&W, NON EXEMPT S Classified	0	45,978	0	1.00	1.00
	Expenditure Total		523,106	639,891	9.45	9.45
	Payroll Total	7	508,477	629,284	9.45	9.45
	Cost Center Total		523,106	639,891	9.45	9.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, ADMINISTRATIVE 00010105	D5H8 Lozano,Debbie Delgado		50,000	50,000	1.000	50,000	50,000	1.00	1.00
ADVISOR, ACADEMIC 1 00100015	J3H8 2063-H0081-D1687-NA Stout,Halie A.F		13,600	13,600	0.387	34,001	35,188	1.00	1.00
EXEC ASSOC VC/VP, ACAD/FAC AFF 00101432	0255 Charlson,Elaine M		247,413	256,072	1.000	247,413	256,072	1.00	1.00
DIR, PROGRAM 2 00106829	E9C3 Selley,Olga G		69,975	72,424	1.000	69,975	72,424	1.00	1.00
ASST VP, FACULTY AFFAIRS 01000801	0207 Olinger,Jane		0	120,872	1.000	0	120,872	0.00	1.00
ASSOC VC/VP, INTL STUDIES/PRGM 01006316	0461 2064-H0443-F2662-NA Strickland,Jerald W		77,249	79,949	0.330	234,087	242,270	1.00	1.00
ANALYST, FACULTY AFFAIRS 01011349	D5E4 Castillo,Sarah E		52,000	53,820	1.000	52,000	53,820	1.00	1.00
Position Budget Total			510,237	646,737				6.00	7.00

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1026 H0444 D2764 NA (34176) ACADEMIC PROGRAM MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	16,606	16,606	0.00	0.00
	Faculty	0	16,606	16,606	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	3	287,325	287,325	4.00	4.00
	Professional and Adm	3	287,325	287,325	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	28,576	28,576	0.85	0.85
	Classified	1	28,576	28,576	0.85	0.85
	Expenditure Total		332,507	332,507	4.85	4.85
	Payroll Total	4	332,507	332,507	4.85	4.85
	Cost Center Total		332,507	332,507	4.85	4.85

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>EXEC SECRETARY</b>									
00105348	D4F2		28,576	28,576	0.694	41,176	41,176	1.00	1.00
	1026-H0017-F0422-NA		7,206	7,206	0.175				
	2064-H0444-D2764-NA		947	947	0.023				
	2079-H0454-D2642-NA		4,447	4,447	0.108				
	Harrelson,Debra L.					41,176	41,176	1.00	1.00
<b>ASST DIR, ACADEMIC PGM MGMT</b>									
00108453	J1H6		48,822	50,531	1.000	48,822	50,531	1.00	1.00
	Morales,Jeanette F	L				48,822	50,531	1.00	1.00
<b>DIR, ACAD PROGRAM MANAGEMENT</b>									
01000258	J1H4		70,146	72,601	1.000	70,146	72,601	1.00	1.00
	Kennedy,Heidi A	L				70,146	72,601	1.00	1.00
<b>ASSOC VP, UNDERGRAD STUDIES</b>									
01005919	0206		168,357	174,249	1.000	168,357	174,249	1.00	1.00
	DeFranco,Agnes L	L				168,357	174,249	1.00	1.00
	<b>Position Budget Total</b>		<b>315,901</b>	<b>325,957</b>				<b>4.00</b>	<b>4.00</b>

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1026 H0471 E0539 NA (42281) STUDENT COMMUNICAT & MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	1,895		0.00	0.00
		0	0	1,895		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	66,100	75,733		1.00	1.00
	Professional and Adm	1	66,100	75,733		1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	31,320		6.00	6.00
	Classified	0	0	31,320		6.00	6.00
	Expenditure Total		66,100	108,948		7.00	7.00
	Payroll Total	1	66,100	108,948		7.00	7.00
	Cost Center Total		66,100	108,948		7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, STUDENT COMMUNICTN & MKTG										
01008783	S2C4		75,733	75,733	1.000	75,733	75,733		1.00	1.00
	Cheatham, Christopher Allen					75,733	75,733		1.00	1.00
	Position Budget Total		75,733	75,733					1.00	1.00

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1026 H0506 D8087 NA (46191) EDUC & TECH OUTREACH OPERATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	129,905	132,411	3.70	3.70
	Professional and Adm	3	129,905	132,411	3.70	3.70
B5039	L3-S&W, NON EXEMPT S	1	19,314	19,314	0.50	0.50
	Classified	1	19,314	19,314	0.50	0.50
	Expenditure Total		149,219	151,725	4.20	4.20
	Payroll Total	4	149,219	151,725	4.20	4.20
	Cost Center Total		149,219	151,725	4.20	4.20

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 UNIV OUTREACH/PRGM									
00010017	0453		26,831	26,831	0.143	187,500	187,500	1.00	1.00
	2064-H0014-D4011-NA		53,269	53,269	0.284				
	2079-H0443-D0632-NA		53,700	0	0.000				
	2079-H0506-A0704-NA		53,700	107,400	0.573				
	Schott,Marshall E					187,500	187,500	1.00	1.00
USER SERVICES SPEC 1									
00100942	N3Q8		19,818	19,818	0.500	39,635	39,635	1.00	1.00
	2079-H0506-A0704-NA		19,818	19,818	0.500				
	Mireles,Anthony W					39,635	39,635	1.00	1.00
COORD, FINANCIAL 2									
01001667	D6X3		45,361	0	0.000	45,361	0	1.00	0.00
	Jefferson,Genaye D					45,361	0	1.00	0.00
EXEC SECRETARY									
01008269	D4F2		19,314	20,285	0.500	38,628	40,570	1.00	1.00
	2079-H0443-D0632-NA		9,657	0	0.000				
	2079-H0506-A0704-NA		9,657	20,285	0.500				
	James,Janis L					38,628	40,570	1.00	1.00
DIR, MARKETING (COLL/DIV)									
01008271	S1K4		3,000	3,000	0.042	71,123	71,123	1.00	1.00
	2078-H0013-D8088-NA		68,123	68,123	0.958				
	Felder,Guy Ray					71,123	71,123	1.00	1.00
	Position Budget Total		114,324	69,934				5.00	4.00

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1026 H0607 A0307 NA (48420) PROVOST UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		430,394	438,672		
	Expenditure Total		430,394	438,672		
	Cost Center Total		430,394	438,672		

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1026 H0661 E3670 NA (48571) EM PRODUCTION SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	10	845,000	797,710	11.00	11.00
	Professional and Adm	10	845,000	797,710	11.00	11.00
	Expenditure Total		845,000	797,710	11.00	11.00
	Payroll Total	10	845,000	797,710	11.00	11.00
	Cost Center Total		845,000	797,710	11.00	11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, FUNCTIONAL 4 00400181	N8A3 Lee, Sara E	L	75,788	78,441	1.000	75,788	78,441	1.00	1.00
EXEC DIR, CAMPUS SOLUTIONS 00400182	N8A1 McGhee, Katina D		117,165	117,165	1.000	117,165	117,165	1.00	1.00
MGR, PROGRAM 00400191	E9B6 2064-H0661-E3670-NA Shelton, Debra A		54,282	0	0.000	54,282	54,282	1.00	1.00
			0	54,282	1.000	54,282	54,282	1.00	1.00
APPLICATION LEAD 01002827	N8A2 Coleman, Marie A	L	78,250	80,989	1.000	78,250	80,989	1.00	1.00
DIR, ERP APPLICATION 01002829	N8A5 Hampton, Charita L	L	95,000	98,325	1.000	95,000	98,325	1.00	1.00
APPLICATION LEAD 01002831	N8A2 Nguyen, Nhi Q	L	87,030	90,076	1.000	87,030	90,076	1.00	1.00
APPLICATION LEAD 01002832	N8A2 Gantt, Alicia J	L	81,977	84,846	1.000	81,977	84,846	1.00	1.00
ANALYST, FUNCTIONAL 4 01002833	N8A3 Triantoro, Riad Ananto	L	67,000	69,345	1.000	67,000	69,345	1.00	1.00
ADMNSTR, ERP APPLICATION 2 01007615	N8J5 Saeed, Javaria	L	65,500	67,793	1.000	65,500	67,793	1.00	1.00
ANALYST, FUNCTIONAL 4 01010988	N8A3 Handy, Mark Anthony	L	65,000	67,275	1.000	65,000	67,275	1.00	1.00
ANALYST, FUNCTIONAL 4 01011124	N8A3 Mills, Shane G	L	65,000	67,275	1.000	65,000	67,275	1.00	1.00
Position Budget Total			851,992	821,530				11.00	11.00

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1026 H0695 D0012 NA (50596) TEACHING CENTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	7	0	547,110	0.00	7.00
	Professional and Adm	7	0	547,110	0.00	7.00
B5039	L3-S&W, NON EXEMPT S	5	0	172,704	0.00	6.00
	Classified	5	0	172,704	0.00	6.00
	Expenditure Total		0	719,814	0.00	13.00
	Payroll Total	12	0	719,814	0.00	13.00
	Cost Center Total		0	719,814	0.00	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, OPERATIONS, UHS SYS CTRS 00500007	E1E4 Reynolds,Carol Susan	L	79,872	83,067	1.000	79,872	83,067	1.00	1.00
MGR, UH SYSTEM CTR TECH SVCS 00500009	N6F8 McKee,John	L	64,484	66,741	1.000	64,484	66,741	1.00	1.00
ANALYST, SYSTEMS 2 00500014	N4H7 Roskey,Mark N	L	49,746	54,471	1.000	49,746	54,471	1.00	1.00
MGR, FACILITIES MGMT ZONE 01001108	L1B4 Whitfield,Craig Martin		59,800	59,800	1.000	59,800	59,800	1.00	1.00
GROUNDSKEEPER 2 01003775	L7G6 Armstrong,Alfred		23,825	23,825	1.000	23,825	23,825	1.00	1.00
MAINTENANCE MECHANIC 2 01006386	L3N7 Worlds,Gary D	L	34,703	38,106	1.000	34,703	38,106	1.00	1.00
ASSOC VC, UH SYSTEM SL/CR 01008795	0168 Phillips,Richard D		193,800	193,800	1.000	193,800	193,800	1.00	1.00
MAINTENANCE MECHANIC 1 01009656	L3N8 Ruben,Peregrino	L	30,172	32,197	1.000	30,172	32,197	1.00	1.00
MGR, UHS CTR SAFETY/RISK 01009677	D8F7 Underwood,Billy D	L	57,410	59,419	1.000	57,410	59,419	1.00	1.00
LABORER 2 01010240	L7K6 Velis,Oscar M		22,593	22,593	1.000	22,593	22,593	1.00	1.00
LABORER 2 01010241	L7K6 Leal,Jaime Lorenzo		21,924	21,924	1.000	21,924	21,924	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 01011265	D5H4 Cowan,Angela C		42,000	42,000	1.000	42,000	42,000	1.00	1.00
Position Budget Total			680,329	697,943				12.00	12.00

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1026 H0696 D0286 NA (50584) SUGAR LAND OPERATIONS SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	8	0	306,100	0.00	8.00
	Professional and Adm	8	0	306,100	0.00	8.00
B5039	L3-S&W, NON EXEMPT S	5	0	110,869	0.00	4.75
	Classified	5	0	110,869	0.00	4.75
B5040	L3-S&W, STUDENT EMPL	0	0	33,537	0.00	0.00
	Student Worker (Wage	0	0	33,537	0.00	0.00
	Expenditure Total		0	450,506	0.00	12.75
	Payroll Total	13	0	450,506	0.00	12.75
	Cost Center Total		0	450,506	0.00	12.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, UHS CTR STUDENT SVCS										
00500008	J2J8		32,400	32,400	1.000	32,400	32,400		1.00	1.00
	Walker-Warner,Denelle Adrienne					32,400	32,400		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00500010	D2J8		38,771	40,559	1.000	38,771	40,559		1.00	1.00
	Turner,Gail E	L				38,771	40,559		1.00	1.00
SECRETARY 2										
00500041	D4F5		27,687	27,687	1.000	27,687	27,687		1.00	1.00
	Siebenthal,Cynthia Jean					27,687	27,687		1.00	1.00
COORD, ADMINISTRATIVE										
00500144	D2R6		34,786	36,536	1.000	34,786	36,536		1.00	1.00
	Wible McGraw,Deborah J	L				34,786	36,536		1.00	1.00
ANALYST, SYSTEMS 1										
00500245	N4H8		35,800	35,800	1.000	35,800	35,800		1.00	1.00
	Hernandez,David A					35,800	35,800		1.00	1.00
OFFICE ASST 1										
00500419	D4H8		20,839	20,839	1.000	20,839	20,839		1.00	1.00
	Atanu,Jeslyn A.D.					20,839	20,839		1.00	1.00
USER SERVICES SPEC 3										
00500612	N3Q6		41,025	41,025	1.000	41,025	41,025		1.00	1.00
	Fang,Albert H					41,025	41,025		1.00	1.00
COORD, OFFICE										
00500655	D4H4		20,875	22,003	1.000	20,875	22,003		0.75	0.75
	Hartley,Sylvia	L				20,875	22,003		0.75	0.75
USER SERVICES SPEC 3										
01001095	N3Q6		41,378	45,378	1.000	41,378	45,378		1.00	1.00
	Patel,Amit	L				41,378	45,378		1.00	1.00
MGR, PROGRAM 1										
01002255	E9C6		40,715	42,515	1.000	40,715	42,515		1.00	1.00
	Reyes,Chamal	L				40,715	42,515		1.00	1.00
USER SERVICES SPEC 3										
01010004	N3Q6		41,225	41,225	1.000	41,225	41,225		1.00	1.00
	Ali,Zohaib					41,225	41,225		1.00	1.00
OFFICE ASST 1										
01011731	D4H8		20,880	20,880	1.000	20,880	20,880		1.00	1.00
	Wei,Hao-Wen Phoebe					20,880	20,880		1.00	1.00
OFFICE ASST 1										
01011855	D4H8		20,588	22,091	1.000	20,588	22,091		1.00	1.00
	Abila,Alfonso A	L				20,588	22,091		1.00	1.00
Position Budget Total			416,969	428,938					12.75	12.75



University of Houston  
ACADEMIC AFFAIRS  
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1026 H0697 D0014 NA (50597) CINCO RANCH OPERATIONS SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	7	0	263,824		0.00	7.00
	Professional and Adm	7	0	263,824		0.00	7.00
B5039	L3-S&W, NON EXEMPT S	2	0	28,064		0.00	1.00
	Classified	2	0	28,064		0.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	48,000		0.00	0.00
	Student Worker (Wage	0	0	48,000		0.00	0.00
	Expenditure Total		0	339,888		0.00	8.00
	Payroll Total	9	0	339,888		0.00	8.00
	Cost Center Total		0	339,888		0.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
COORD, PROGRAM 1											
00400234	E9C9		30,900	30,900	1.000	30,900	30,900		1.00	1.00	
	Norris,Stacey					30,900	30,900		1.00	1.00	
ANALYST, MICROSYSTEMS 2											
00400235	N6H7		47,814	47,814	1.000	47,814	47,814		1.00	1.00	
	Banda,Ceasar O					47,814	47,814		1.00	1.00	
COORD, OFFICE											
00500601	D4H4		14,032	14,784	1.000	14,032	14,784		0.50	0.50	
	Graham,Gloria S	L				14,032	14,784		0.50	0.50	
ASST LIBRARIAN											
01000066	2940		39,253	40,753	1.000	39,253	40,753		1.00	1.00	
	Mutschler,Jean Y	L				39,253	40,753		1.00	1.00	
MGR, PROGRAM											
01000205	E9B6		44,020	44,020	1.000	44,020	44,020		1.00	1.00	
	Bentley,Brigett Y.					44,020	44,020		1.00	1.00	
USER SERVICES SPEC 2											
01000207	N3Q7		35,837	35,837	1.000	35,837	35,837		1.00	1.00	
	Tso,Yung					35,837	35,837		1.00	1.00	
COORD, FINANCIAL 1											
01000208	D6X4		31,000	34,000	1.000	31,000	34,000		1.00	1.00	
	Gonzales,Mary L	L				31,000	34,000		1.00	1.00	
USER SERVICES SPEC 1											
01000243	N3Q8		31,500	31,500	1.000	31,500	31,500		1.00	1.00	
	Webb,Ian M					31,500	31,500		1.00	1.00	
COORD, OFFICE											
01004614	D4H4		14,032	14,032	1.000	14,032	14,032		0.50	0.50	
	Rogers,Yelafa D					14,032	14,032		0.50	0.50	
	Position Budget Total		288,388	293,640					8.00	8.00	

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 ACADEMIC AFFAIRS  
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1099 H0607 B3835 NA (48421) PROVOST RESEARCH INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		234,100	0		
	Expenditure Total		234,100	0		
	Cost Center Total		234,100	0		

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# ARCHITECTURE

University of Houston  
 Cost Center Summary of ARCHITECTURE  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES	2,229,088	10,000	0	252,765	2,491,853
1026 H0024 A0339 NA (19691) ARCHITECTURE DOE	0	123,300	58,486	0	181,786
1026 H0024 D0464 NA (19689) ARCH OFFICE OF DEAN	0	253,755	0	0	253,755
1026 H0024 D4673 NA (50381) ARCH INSTRUCTION ASST SAL	0	0	0	49,955	49,955
1054 H0024 A0211 NA (19934) LAB FEE REVENUE-ARCH	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>2,229,088</b>	<b>387,055</b>	<b>58,486</b>	<b>302,720</b>	<b>2,977,349</b>

University of Houston  
 Cost Center Summary of ARCHITECTURE  
 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>
ARCH FACULTY SALARIES	2,491,853	0	0	0	0	0	2,491,853
ARCHITECTURE DOE	181,786	0	0	0	28,903	0	210,689
ARCH OFFICE OF DEAN	253,755	0	0	0	17,279	0	271,034
ARCH INSTRUCTION ASST SAL	49,955	0	0	0	0	0	49,955
LAB FEE REVENUE-ARCH	0	0	0	0	3,871	0	3,871
<b>EXPENDITURE TOTAL</b>	<b>2,977,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,053</b>	<b>0</b>	<b>3,027,402</b>

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University of Houston  
ARCHITECTURE  
Fiscal Year 2013

1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	21	1,967,434	1,649,916	22.86	22.86
	Faculty	21	1,967,434	1,649,916	22.86	22.86
B5035	L3-S&W, NON TENURE T	7	334,910	579,172	6.68	6.68
	Faculty	7	334,910	579,172	6.68	6.68
B5036	L3-S&W, ADJUNCT FAC	6	179,509	252,765	8.47	8.47
	Student Worker (Wage	0	179,509	252,765	8.47	8.47
B5038	L3-S&W, EXEMPT STAFF	0	10,000	10,000	0.20	0.20
	Professional and Adm	0	10,000	10,000	0.20	0.20
	Expenditure Total		2,491,853	2,491,853	38.21	38.21
	Payroll Total	34	2,491,853	2,491,853	38.21	38.21
	Cost Center Total		2,491,853	2,491,853	38.21	38.21

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00010262	1030 Rogers,Susan	M	69,876	74,069	1.000	69,876	74,069	12M	1.00	1.00
PROFESSOR 00010265	1010 Colaco,Joseph P		84,750	84,750	1.000	84,750	84,750	9M	1.00	1.00
PROFESSOR 00010266	1010 Peters,Patrick A	M	84,681	87,651	1.000	84,681	87,651	12M	1.00	1.00
PROFESSOR 00010267	1010 Brune,Geoffrey	M	95,817	96,773	1.000	95,817	96,773	12M	1.00	1.00
PROFESSOR 00010268	1010 Zweig,Peter J	M	68,996	72,791	1.000	68,996	72,791	9M	1.00	1.00
PROFESSOR 00010269	1010 Bell,Larry S		69,930	69,930	1.000	69,930	69,930	9M	0.50	0.50
VISITING ASSISTANT PROFESSOR 00010270	1730 Turner,Drexel		55,272	55,272	1.000	55,272	55,272	9M	0.60	0.60
PROFESSOR 00010272	1010 Rifaat,Shafik I	M	61,287	63,126	1.000	61,287	63,126	12M	1.00	1.00
ASSISTANT PROFESSOR 00010273	1030 Truitt,William C	M	61,425	63,268	1.000	61,425	63,268	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010275	1020 Griffin,Robert E		83,559	83,559	1.000	83,559	83,559	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010276	1020 Bachman,Leonard		75,903	75,903	1.000	75,903	75,903	12M	1.00	1.00
ASSISTANT PROFESSOR 00010278	1030 Kirkland,Lannis	M	60,342	62,152	1.000	60,342	62,152	12M	0.43	0.43
ASSOCIATE PROFESSOR 00010282	1020 Kacmar,Donna	M	81,034	83,465	1.000	81,034	83,465	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010283	1020 Colbert,Thomas	M	84,346	86,033	1.000	84,346	86,033	12M	1.00	1.00



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1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00010284	1020 Froehlich,Dietmar	M	69,286	74,828	1.000	69,286 69,286	74,828 74,828 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010285	1010 Longoria,Rafael R	M	78,414	83,903	1.000	78,414 78,414	83,903 83,903 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010286	1020 Diehl,Tom	M	75,095	77,348	1.000	75,095 75,095	77,348 77,348 12M	1.00 1.00	1.00 1.00
ADJUNCT ASSISTANT PROFESSOR 00010287	1230 Wells,Adam C	M	60,000	62,400	1.000	60,000 60,000	62,400 62,400 12M	0.88 0.88	0.88 0.88
PROFESSOR 00010288	1010 Huxel,Elizabeth Bollinger	M	63,788	63,788	1.000	63,788 63,788	63,788 63,788 9M	1.00 1.00	1.00 1.00
LECTURER 00101178	1050 Jackson,Megan H	M	45,000	46,260	1.000	45,000 45,000	46,260 46,260 9M	0.67 0.67	0.67 0.67
ADJUNCT ASSISTANT PROFESSOR 00101203	1230 Fleshman,Fredric J	M	50,001	51,276	1.000	50,001 50,001	51,276 51,276 12M	0.67 0.67	0.67 0.67
ADJUNCT ASSISTANT PROFESSOR 00101217	1230 Noldt,Peter	M	40,464	41,887	1.000	40,464 40,464	41,887 41,887 9M	0.60 0.60	0.60 0.60
ASSOCIATE PROFESSOR 00106438	1020 Self,Ronnie L	M	73,037	75,228	1.000	73,037 73,037	75,228 75,228 12M	1.00 1.00	1.00 1.00
ADJUNCT ASSISTANT PROFESSOR 00108716	1230 Bowen,Cord Alexander	M	72,502	75,402	1.000	72,502 72,502	75,402 75,402 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01001994	1730 Vrana,Andrew W	M	37,287	38,406	1.000	37,287 37,287	38,406 38,406 12M	0.53 0.53	0.53 0.53
ASSOCIATE PROFESSOR 01003333	1020 Kwon,Eunsook	M	92,634	96,339	1.000	92,634 92,634	96,339 96,339 9M	1.00 1.00	1.00 1.00
LECTURER 01004145	1050 Ng,Zui Lig	M	13,500	13,500	1.000	13,500 13,500	13,500 13,500 12M	0.53 0.53	0.53 0.53
LECTURER 01006719	1050 Huynh,Chan Q	M	39,328	41,294	1.000	39,328 39,328	41,294 41,294 12M	0.67 0.67	0.67 0.67
ASSOCIATE PROFESSOR 01006860	1020 2064-H0024-D3698-NA Sabatino,Michelangelo	M	77,158 7,631	80,123 7,210	0.917 0.083	84,789 84,789	87,333 87,333 9M	1.00 1.00	1.00 1.00
LECTURER 01007683	1050 Logan,Jason	M	63,315	64,898	1.000	63,315 63,315	64,898 64,898 9M	1.00 1.00	1.00 1.00
LECTURER 01009634	1050 Plauche',Roya	M	36,000	36,000	1.000	36,000 36,000	36,000 36,000 12M	1.00 1.00	1.00 1.00

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1026 H0024 A0337 NA (19690) ARCH FACULTY SALARIES

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 01009756	Johnson, Matthew W	1030	M	67,601	71,319	1.000	67,601 67,601	71,319 71,319 12M	1.00 1.00	1.00 1.00
LECTURER 01009913	Laos, Nora	1050	M	46,664	48,064	1.000	46,664 46,664	48,064 48,064 9M	0.75 0.75	0.75 0.75
VISITING ASST PROFESSOR 01011106	Machicek, Gary W	1282		20,403	0	0.000	20,403 20,403	0 0 9M	0.33 0.33	0.00 0.00
ADJUNCT ASSOC PROFESSOR 01011110	McManus Jr, Joseph E Taylor, Rives	1271		73,732	0	0.000	73,732 27,434 46,298	0 0 9M 0 12M	0.66 0.33 0.33	0.00 0.00 0.00
ADJUNCT ASSOC PROFESSOR 01011921	Fox, Stephen	1271		11,275	0	0.000	11,275 11,275	0 0 9M	0.20 0.20	0.00 0.00
ADJUNCT PROFESSOR 01011973	Zemanek, John E Mashburn, Joseph L	1270		74,333	0	0.000	74,333 27,605 46,728	0 0 9M 0 9M	0.71 0.33 0.38	0.00 0.00 0.00
ASSISTANT PROFESSOR, INSTRUCT 01012681	2064-H0024-D2760-NA Kimbrough, Mark S	1080		63,751 21,250	63,751 21,250	0.750 0.250	85,001 85,001	85,001 85,001 12M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>				<b>2,381,786</b>	<b>2,264,756</b>				<b>31.73</b>	<b>29.83</b>

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1026 H0024 A0339 NA (19691) ARCHITECTURE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,256	28,903		
B5038	L3-S&W, EXEMPT STAFF	3	124,564	123,300	2.04	2.04
	Professional and Adm	3	124,564	123,300	2.04	2.04
B5039	L3-S&W, NON EXEMPT S	2	58,486	58,486	2.00	2.00
	Classified	2	58,486	58,486	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	3,000	0	0.00	0.00
	Student Worker (Wage	0	3,000	0	0.00	0.00
	Expenditure Total		198,306	210,689	4.04	4.04
	Payroll Total	5	186,050	181,786	4.04	4.04
	Cost Center Total		198,306	210,689	4.04	4.04

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, COLLEGE 00010293	D2H6 Benham, Mary	L	77,751	81,751	1.000	77,751	81,751	1.00	1.00
ASST, ADMINISTRATIVE 00010294	D5H8 Lechon, Kathleen	L	45,549	47,649	1.000	45,549	47,649	1.00	1.00
ASST, FINANCIAL 2 01003974	D6X7 Le, Kelly V	L	31,049	32,552	1.000	31,049	32,552	1.00	1.00
COORD, DEPT HR/PAYROLL 1 01006695	D6L9 2064-H0024-D2760-NA Pennington, Christy E		1,264 30,737	0 32,001	0.000 1.000	32,001 32,001	32,001 32,001	1.00 1.00	1.00 1.00
OFFICE ASST 1 01008642	D4H8 Silva, Herlinda D	L	27,437	29,045	1.000	27,437	29,045	1.00	1.00
Position Budget Total			183,050	190,997				5.00	5.00

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1026 H0024 D0464 NA (19689) ARCH OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		79,617	17,279		
B5038	L3-S&W, EXEMPT STAFF	4	177,394	253,755	2.89	2.89
	Professional and Adm	4	177,394	253,755	2.89	2.89
	Expenditure Total		257,011	271,034	2.89	2.89
	Payroll Total	4	177,394	253,755	2.89	2.89
	Cost Center Total		257,011	271,034	2.89	2.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>DIR, ADVANCEMENT</b>									
00010060	S4F6		64,001	64,001	0.865	74,001	74,001	1.00	1.00
	2087-H0026-F3489-NA		0	10,000	0.135				
	1026-H0027-F0310-NA		10,000	0	0.000				
	Schuster,Alaina Dale					74,001	74,001	1.00	1.00
<b>ASSOC DEAN</b>									
00010256	2280		56,879	59,329	1.000	56,879	59,329	0.57	0.57
	Kirkland,Lannis	L				56,879	59,329	0.57	0.57
<b>ADMNSTR, BUSINESS, ASST</b>									
00100157	D2K1		49,236	51,636	1.000	49,236	51,636	1.00	1.00
	Mai,Nhu-Thuy T	L				49,236	51,636	1.00	1.00
<b>MGR, COLL/DIV INFO SVCS 1</b>									
00100605	N6H5		4,153	4,272	0.070	59,328	61,028	1.00	1.00
	2063-H0024-D2633-NA		44,496	45,771	0.750				
	2079-H0024-A0723-NA		10,679	10,985	0.180				
	Brashear,David W	L				59,328	61,028	1.00	1.00
<b>Position Budget Total</b>			<b>174,268</b>	<b>179,237</b>				<b>3.57</b>	<b>3.57</b>

University of Houston  
 ARCHITECTURE  
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1026 H0024 D4673 NA (50381) ARCH INSTRUCTION ASST SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5037	L3-S&W, GRADUATE ASS	0	0	20,955		0.00	0.00
	Student Worker (Wage	0	0	20,955		0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	29,000		0.00	0.00
	Student Worker (Wage	0	0	29,000		0.00	0.00
	Expenditure Total		0	49,955		0.00	0.00
	Payroll Total	0	0	49,955		0.00	0.00
	Cost Center Total		0	49,955		0.00	0.00

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 ARCHITECTURE  
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1054 H0024 A0211 NA (19934) LAB FEE REVENUE-ARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,871	-3,871		
	Revenue Total		-3,871	-3,871		
B5009	L3-MAINTENANCE AND O		3,871	3,871		
	Expenditure Total		3,871	3,871		
	Cost Center Total		0	0		

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BAUER COLLEGE OF BUSINESS



University of Houston  
 Cost Center Summary of BAUER COLLEGE OF BUSINESS  
 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>
1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED	1,137,869	370,763	0	0	1,508,632
1026 H0041 A0371 NA (19352) CBA SUMMER FAC SAL	50,000	0	0	0	50,000
1026 H0041 D0466 NA (19698) BUS OFFICE OF DEAN	0	447,127	16,872	0	463,999
1026 H0046 A0351 NA (19699) ACCOUNTANCY & TAXATION FAC S	2,391,448	0	0	0	2,391,448
1026 H0046 A0371 NA (39653) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0046 D1749 NA (27301) BAUER -ACCOUNTING	0	20,962	15,828	0	36,790
1026 H0047 A0355 NA (12068) FINANCE FACULTY SALARIES	2,208,564	0	0	0	2,208,564
1026 H0047 A0371 NA (39649) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0047 D1748 NA (27300) BAUER -FINANCE	0	17,726	15,800	0	33,526
1026 H0048 A0359 NA (19481) MANAGEMENT FACULTY SALARIES	1,773,527	0	0	0	1,773,527
1026 H0048 A0371 NA (39650) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0048 D1747 NA (27298) BAUER-MANAGEMENT	0	18,342	0	0	18,342
1026 H0049 A0363 NA (19603) MKT FACULTY SALARIES	1,458,314	0	0	0	1,458,314
1026 H0049 A0371 NA (39652) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0049 D1746 NA (27296) BAUER-MARKETING	0	18,342	0	0	18,342
1026 H0050 A0367 NA (12058) DISC FACULTY SALARY	2,748,835	0	0	0	2,748,835
1026 H0050 A0371 NA (39651) CBA SUMMER FAC SAL	30,000	0	0	0	30,000
1026 H0050 D1745 NA (27294) BAUER-DISC	0	23,163	0	0	23,163
1101 H0053 C3243 NA (50299) SBDC OTHER MATCH	0	24,291	0	0	24,291
<b>EXPENDITURE TOTAL</b>	<b>11,918,557</b>	<b>940,716</b>	<b>48,500</b>	<b>0</b>	<b>12,907,773</b>

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 Cost Center Summary of BAUER COLLEGE OF BUSINESS  
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<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>
COL BUS ADM UNALLOCATED	1,508,632	0	0	0	0	0	1,508,632
CBA SUMMER FAC SAL	50,000	0	0	0	0	0	50,000
BUS OFFICE OF DEAN	463,999	0	0	0	0	0	463,999
ACCOUNTANCY & TAXATION FAC SAL	2,391,448	0	0	0	0	0	2,391,448
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER -ACCOUNTING	36,790	0	0	0	0	0	36,790
FINANCE FACULTY SALARIES	2,208,564	0	0	0	0	0	2,208,564
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER -FINANCE	33,526	0	0	0	0	0	33,526
MANAGEMENT FACULTY SALARIES	1,773,527	0	0	0	0	0	1,773,527
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER-MANAGEMENT	18,342	0	0	0	0	0	18,342
MKT FACULTY SALARIES	1,458,314	0	0	0	0	0	1,458,314
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER-MARKETING	18,342	0	0	0	0	0	18,342
DISC FACULTY SALARY	2,748,835	0	0	0	0	0	2,748,835
CBA SUMMER FAC SAL	30,000	0	0	0	0	0	30,000
BAUER-DISC	23,163	0	0	0	0	0	23,163
SBDC OTHER MATCH	24,291	0	0	0	0	0	24,291
<b>EXPENDITURE TOTAL</b>	<b>12,907,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,907,773</b>

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1026 H0041 A0343 NA (19693) COL BUS ADM UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	2	0	1,137,869		0.00 0.19
	Faculty	2	0	1,137,869		0.00 0.19
B5035	L3-S&W, NON TENURE T	0	0	0		1.00 0.00
	Faculty	0	0	0		1.00 0.00
B5036	L3-S&W, ADJUNCT FAC	0	18,000	0		0.60 0.60
	Student Worker (Wage	0	18,000	0		0.60 0.60
B5038	L3-S&W, EXEMPT STAFF	0	0	370,763		0.00 0.00
	Professional and Adm	0	0	370,763		0.00 0.00
	Expenditure Total		18,000	1,508,632		1.60 0.79
	Payroll Total	2	18,000	1,508,632		1.60 0.79
	Cost Center Total		18,000	1,508,632		1.60 0.79

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR									
00010406	1010		0	54,187	0.193	271,624	280,762	1.00	1.00
	4051-H0050-D2858-NA		52,423	0	0.000				
	1026-H0050-A0367-NA		219,201	226,575	0.807				
	Ives,Blake	M				271,624	280,762 12M	1.00	1.00
CLINICAL ASST PROF									
01003938	1530		80,001	0	0.000	80,001	80,001	1.00	1.00
	1026-H0050-A0367-NA		0	80,001	1.000				
	Miller,Bradley D					80,001	80,001 9M	1.00	1.00
ASSISTANT PROFESSOR									
01006615	1030		145,001	145,001	1.000	145,001	145,001	1.00	1.00
	Peng,Xiaosong					145,001	145,001 9M	1.00	1.00
	Position Budget Total		225,002	199,188				3.00	3.00

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1026 H0041 A0371 NA (19352) CBA SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	50,000	50,000	1.00	1.00
	Faculty	0	50,000	50,000	1.00	1.00
	Expenditure Total		50,000	50,000	1.00	1.00
	Payroll Total	0	50,000	50,000	1.00	1.00
	Cost Center Total		50,000	50,000	1.00	1.00

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1026 H0041 D0466 NA (19698) BUS OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		49,897	0		
B5038	L3-S&W, EXEMPT STAFF	7	437,876	447,127	4.33	4.33
	Professional and Adm	7	437,876	447,127	4.33	4.33
B5039	L3-S&W, NON EXEMPT S	1	16,872	16,872	0.50	0.50
	Classified	1	16,872	16,872	0.50	0.50
	Expenditure Total		504,645	463,999	4.83	4.83
	Payroll Total	8	454,748	463,999	4.83	4.83
	Cost Center Total		504,645	463,999	4.83	4.83

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DEAN									
00010331	2280		81,677	84,536	0.400	204,192	211,339	1.00	1.00
	2063-H0041-D1025-NA		122,515	126,803	0.600				
	Casey,Robert	L				204,192	211,339	1.00	1.00
DIR, COLL/DIV BUSINESS OPER									
00010335	D2D2		53,279	55,143	0.515	103,454	107,074	1.00	1.00
	2063-H0041-D1025-NA		50,175	51,931	0.485				
	Haroon,Rubina	L				103,454	107,074	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00010337	D2H6		36,835	38,540	0.410	89,841	93,999	1.00	1.00
	2063-H0041-D1025-NA		53,006	55,459	0.590				
	Brown,Sara L	L				89,841	93,999	1.00	1.00
COORD, OFFICE									
00014041	D4H4		16,872	17,623	0.500	33,743	35,246	1.00	1.00
	2063-H0041-D1025-NA		16,872	17,623	0.500				
	Hernandez, Lucy	L				33,743	35,246	1.00	1.00
DEAN									
00014048	0160		145,000	149,350	1.000	145,000	149,350	0.50	0.50
	Ramchand,Latha	L				145,000	149,350	0.50	0.50
ANALYST, FINANCIAL 2									
00105287	D6J4		54,075	56,238	1.000	54,075	56,238	1.00	1.00
	Nguyen,Khanh	L				54,075	56,238	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00106335	D2K8		52,001	52,001	1.000	52,001	52,001	1.00	1.00
	Gunter,Terrolyn Yvette					52,001	52,001	1.00	1.00
MGR, COLLEGE ACADEMIC AFFAIRS									
00107643	E4G5		27,000	27,000	0.500	54,000	54,000	1.00	1.00
	2063-H0041-D1025-NA		27,000	27,000	0.500				
	Dave,Avani Jitendra					54,000	54,000	1.00	1.00
	Position Budget Total		466,738	480,430				7.50	7.50

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1026 H0046 A0351 NA (19699) ACCOUNTANCY & TAXATION FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	13	2,134,760	2,025,846	14.00	13.00
	Faculty	13	2,134,760	2,025,846	14.00	13.00
B5035	L3-S&W, NON TENURE T	4	470,262	365,602	3.62	3.54
	Faculty	4	470,262	365,602	3.62	3.54
	Expenditure Total		2,605,022	2,391,448	17.62	16.54
	Payroll Total	17	2,605,022	2,391,448	17.62	16.54
	Cost Center Total		2,605,022	2,391,448	17.62	16.54

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00010345	1020		152,931	0	0.000	152,931	0	1.00	0.00
	Whisenant,Johnny Scott					152,931	0 12M	1.00	0.00
PROFESSOR									
00010346	1010		111,800	115,130	1.000	111,800	115,130	1.00	1.00
	Pratt,James W	M				111,800	115,130 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00010348	1020		111,545	119,074	1.000	111,545	119,074	1.00	1.00
	Meade,Janet	M				111,545	119,074 12M	1.00	1.00
CLINICAL ASST PROF									
00010349	1530		103,070	106,728	0.866	119,073	123,299	1.00	1.00
	2063-H0548-A0751-NA		16,003	0	0.000				
	2170-H0548-A0751-NA		0	16,571	0.134				
	Nathan,Edward C	M				119,073	123,299 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00010352	1020		128,647	137,331	1.000	128,647	137,331	1.00	1.00
	Noland,Thomas R	M				128,647	137,331 9M	1.00	1.00
PROFESSOR									
00010355	1010		121,569	125,292	1.000	121,569	125,292	1.00	1.00
	Gamble,George O	M				121,569	125,292 9M	1.00	1.00
CLINICAL ASST PROF									
00010359	1530		52,531	52,531	1.000	52,531	52,531	0.75	0.75
	Green,John L.					52,531	52,531 9M	0.75	0.75
PROFESSOR									
00010361	1010		125,185	131,104	1.000	125,185	131,104	1.00	1.00
	Khumawala,Saleha B	M				125,185	131,104 9M	1.00	1.00
ASSISTANT PROFESSOR									
00010362	1030		200,001	200,001	1.000	200,001	200,001	1.00	1.00
	Muslu,Volkan					200,001	200,001 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00010363	1020		151,458	151,458	1.000	151,458	151,458	1.00	1.00
	Alciatore,Mimi L					151,458	151,458 12M	1.00	1.00
ASSISTANT PROFESSOR									
00010365	1030		170,000	175,664	1.000	170,000	175,664	1.00	1.00
	Zhao,Yuping	M				170,000	175,664 12M	1.00	1.00
CLINICAL ASST PROF									
00010368	1530		110,000	111,009	0.917	120,000	121,100	1.00	1.00
	2170-H0051-A0737-NA		0	10,091	0.083				
	2063-H0051-A0737-NA		10,000	0	0.000				
	Milbrath,Robert S	M				120,000	121,100 12M	1.00	1.00
ASSISTANT PROFESSOR									
00010463	1030		180,140	187,663	1.000	180,140	187,663	1.00	1.00
	Lin,Haijin	M				180,140	187,663 9M	1.00	1.00
PROFESSOR									
00010468	1010		208,556	250,001	1.000	208,556	250,001	1.00	1.00
	Lobo,Gerald	CM				208,556	250,001 9M	1.00	1.00

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1026 H0046 A0351 NA (19699) ACCOUNTANCY & TAXATION FAC SAL

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CLINICAL ASST PROF 01001170	Stinson, James B	1530	M	100,001	101,001	1.000	100,001	101,001	12M	1.00	1.00
ASSISTANT PROFESSOR 01004818	Fan, Yun	1030	M	180,000	185,531	1.000	180,000	185,531	12M	1.00	1.00
ASSISTANT PROFESSOR 01005978	Neel, Michael James	1030	M	180,000	184,707	1.000	180,000	184,707	9M	1.00	1.00
PROFESSOR 01005979	Newberry, Kaye J	1010	M	204,015	214,276	1.000	204,015	214,276	12M	1.00	1.00
<b>Position Budget Total</b>				<b>2,591,449</b>	<b>2,548,500</b>					<b>17.75</b>	<b>16.75</b>



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1026 H0046 A0371 NA (39653) CBA SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	30,000	30,000	0.50	0.50
	Faculty	0	30,000	30,000	0.50	0.50
	Expenditure Total		30,000	30,000	0.50	0.50
	Payroll Total	0	30,000	30,000	0.50	0.50
	Cost Center Total		30,000	30,000	0.50	0.50

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1026 H0046 D1749 NA (27301) BAUER -ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	20,962	20,962	0.40	0.40
	Professional and Adm	1	20,962	20,962	0.40	0.40
B5039	L3-S&W, NON EXEMPT S	1	15,828	15,828	0.50	0.50
	Classified	1	15,828	15,828	0.50	0.50
	Expenditure Total		36,790	36,790	0.90	0.90
	Payroll Total	2	36,790	36,790	0.90	0.90
	Cost Center Total		36,790	36,790	0.90	0.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010374	D2J6		20,962	21,695	0.400	52,404	54,238	1.00	1.00
	2063-H0046-D1025-NA		31,442	32,543	0.600				
	Guerrero,Adalinda M	L				52,404	54,238	1.00	1.00
OFFICE ASST 2									
00010375	D4H7		15,828	15,828	0.500	31,655	31,655	1.00	1.00
	2063-H0046-D1025-NA		15,828	15,828	0.500				
	Thomas,Doris J					31,655	31,655	1.00	1.00
Position Budget Total			36,789	37,523				2.00	2.00

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1026 H0047 A0355 NA (12068) FINANCE FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	13	2,978,971	2,127,079	15.50	12.50
B5035	L3-S&W, NON TENURE T Faculty	1	81,485	81,485	1.00	1.00
	Expenditure Total		3,060,456	2,208,564	16.50	13.50
	Payroll Total	14	3,060,456	2,208,564	16.50	13.50
	Cost Center Total		3,060,456	2,208,564	16.50	13.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010379	Jacobs, Kris	1010	240,075	250,752	1.000	240,075	250,752	12M	1.00	1.00
PROFESSOR 00010387	Rabinovitch, Ramon	1010	109,733	112,855	1.000	109,733	112,855	9M	1.00	1.00
PROFESSOR 00010390	Singer, Ronald F	1010	117,543	117,543	1.000	117,543	117,543	12M	1.00	1.00
PROFESSOR 00010392	George, Thomas J	1010	174,609	186,395	1.000	174,609	186,395	9M	1.00	1.00
PROFESSOR 00010396	Ramchand, Latha	1010	145,001	149,351	1.000	145,001	149,351	12M	0.50	0.50
ASSOCIATE PROFESSOR 00101569	Susmel, Raul	1020	106,400	110,253	1.000	106,400	110,253	9M	1.00	1.00
PROFESSOR 00103614	Kumar, Praveen	1010	201,840	240,464	1.000	201,840	240,464	9M	1.00	1.00
PROFESSOR 00104040	Turnbull, Stuart	1010	171,729	178,896	1.000	171,729	178,896	9M	1.00	1.00
ASSOCIATE PROFESSOR 01001762	Berkowitz, Jeremy	1020	163,998	169,198	1.000	163,998	169,198	9M	1.00	1.00
CLINICAL ASST PROF 01002100	Guez, Charles	1530	81,485	82,300	1.000	81,485	82,300	12M	1.00	1.00
PROFESSOR 01002119	Pirrong, Stephen Craig	1010	152,789	156,932	1.000	152,789	156,932	9M	1.00	1.00
PROFESSOR 01006494	Wu, Guojun	1010	203,181	206,826	1.000	203,181	206,826	12M	1.00	1.00
ASSISTANT PROFESSOR 01008599	Aslan, Hadiye	1030	150,181	157,029	1.000	150,181	157,029	9M	1.00	1.00
ASSISTANT PROFESSOR 01010493	Yerramilli, Vijay	1030	190,000	198,119	1.000	190,000	198,119	9M	1.00	1.00
	Position Budget Total		2,208,564	2,316,913					13.50	13.50

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1026 H0047 A0371 NA (39649) CBA SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	30,000	30,000	0.50	0.50
	Faculty	0	30,000	30,000	0.50	0.50
	Expenditure Total		30,000	30,000	0.50	0.50
	Payroll Total	0	30,000	30,000	0.50	0.50
	Cost Center Total		30,000	30,000	0.50	0.50

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1026 H0047 D1748 NA (27300) BAUER -FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	20,543	17,726	0.39	0.39
	Professional and Adm	1	20,543	17,726	0.39	0.39
B5039	L3-S&W, NON EXEMPT S	0	15,807	15,800	0.50	0.50
	Classified	0	15,807	15,800	0.50	0.50
	Expenditure Total		36,350	33,526	0.89	0.89
	Payroll Total	1	36,350	33,526	0.89	0.89
	Cost Center Total		36,350	33,526	0.89	0.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
01008975	D2J6		0	17,726	0.392	45,219	45,219	1.00	1.00
	2063-H0047-D0969-NA		45,219	0	0.000				
	2063-H0047-D1025-NA		0	27,493	0.608				
	Lamont, Anesia M					45,219	45,219	1.00	1.00
	Position Budget Total		0	17,726				1.00	1.00

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1026 H0048 A0359 NA (19481) MANAGEMENT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	12	1,561,672	1,561,672	11.50	11.00
B5035	L3-S&W, NON TENURE T Faculty	2	211,851	211,855	1.86	2.00
	Expenditure Total		1,773,523	1,773,527	13.36	13.00
	Payroll Total	14	1,773,523	1,773,527	13.36	13.00
	Cost Center Total		1,773,523	1,773,527	13.36	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00010386	1010 Miller, Carl Chet	M	210,000	218,766	1.000	210,000	218,766	1.00	1.00
PROFESSOR 00010408	1010 Werner, Steve	M	135,612	141,647	1.000	135,612	141,647	1.00	1.00
CLINICAL ASST PROF 00010410	1530 Hubbard, Abigail	M	120,592	121,195	1.000	120,592	121,195	1.00	1.00
ASSOCIATE PROFESSOR 00010413	1020 Blakeney, Roger N		95,164	95,164	1.000	95,164	95,164	1.00	1.00
PROFESSOR 00010414	1010 Szilagyi, Andrew D	M	110,599	113,647	1.000	110,599	113,647	1.00	1.00
ASSOCIATE PROFESSOR 00010416	1020 Rude, Dale	M	97,288	101,593	1.000	97,288	101,593	1.00	1.00
PROFESSOR 00010418	1010 Phillips, James S	M	138,651	141,535	1.000	138,651	141,535	1.00	1.00
ASSOCIATE PROFESSOR 00010419	1020 DeFrank, Richard S	M	109,265	113,028	1.000	109,265	113,028	1.00	1.00
PROFESSOR 00010420	1010 Keller, Robert T	M	153,746	160,750	1.000	153,746	160,750	1.00	1.00
PROFESSOR 00010425	1010 Pratt, Joseph Allen	M	68,700	70,074	1.000	68,700	70,074	0.50	0.50
ASSOCIATE PROFESSOR 00103615	1020 Vera, Dusya M	M	130,773	136,724	1.000	130,773	136,724	1.00	1.00
ASSOCIATE PROFESSOR 00104883	1020 Longacre, Teri	M	109,874	116,061	1.000	109,874	116,061	0.50	0.50
PROFESSOR 00105454	1010 Cardinal, Laura B	M	202,000	212,190	1.000	202,000	212,190	1.00	1.00
CLINICAL ASST PROF 00108490	1530 Carlin, Barbara A		111,263	111,263	1.000	111,263	111,263	1.00	1.00
Position Budget Total			1,793,527	1,853,637				13.00	13.00

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1026 H0048 A0371 NA (39650) CBA SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	30,000	30,000	0.00	1.00
	Faculty	0	30,000	30,000	0.00	1.00
	Expenditure Total		30,000	30,000	0.00	1.00
	Payroll Total	0	30,000	30,000	0.00	1.00
	Cost Center Total		30,000	30,000	0.00	1.00

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1026 H0048 D1747 NA (27298) BAUER-MANAGEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	18,342	18,342	0.35	0.35
	Professional and Adm	1	18,342	18,342	0.35	0.35
B5039	L3-S&W, NON EXEMPT S	0	0	0	0.50	0.00
	Classified	0	0	0	0.50	0.00
	Expenditure Total		18,342	18,342	0.85	0.35
	Payroll Total	1	18,342	18,342	0.85	0.35
	Cost Center Total		18,342	18,342	0.85	0.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010434	D2J6		18,341	18,983	0.350	52,404	54,238	1.00	1.00
	2063-H0048-D1025-NA		34,063	35,255	0.650				
	Lewis,Calyon	L				52,404	54,238	1.00	1.00
	Position Budget Total		18,341	18,983				1.00	1.00



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1026 H0049 A0363 NA (19603) MKT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	9	1,550,299	1,400,299	10.00	9.00
	Faculty	9	1,550,299	1,400,299	10.00	9.00
B5035	L3-S&W, NON TENURE T	1	58,013	58,015	0.62	0.54
	Faculty	1	58,013	58,015	0.62	0.54
	Expenditure Total		1,608,312	1,458,314	10.62	9.54
	Payroll Total	10	1,608,312	1,458,314	10.62	9.54
	Cost Center Total		1,608,312	1,458,314	10.62	9.54

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF										
00010366	1530		41,901	43,304	0.537	78,014	80,625		1.00	1.00
	2170-H0051-A0737-NA		0	14,929	0.185					
	2063-H0051-A0737-NA		14,445	0	0.000					
	2080-H0051-D2938-NA		21,668	22,393	0.278					
	Koch,Steven F.	M				78,014	80,625	12M	1.00	1.00
PROFESSOR										
00010437	1010		129,804	132,958	1.000	129,804	132,958		1.00	1.00
	Cox,Keith K	M				129,804	132,958	12M	1.00	1.00
PROFESSOR										
00010438	1010		161,235	161,235	1.000	161,235	161,235		1.00	1.00
	Hess,James D					161,235	161,235	12M	1.00	1.00
PROFESSOR										
00010439	1010		157,009	163,567	1.000	157,009	163,567		1.00	1.00
	Brown,Steven P	M				157,009	163,567	9M	1.00	1.00
PROFESSOR										
00010441	1010		148,480	152,632	1.000	148,480	152,632		1.00	1.00
	Gelb,Betsy L	M				148,480	152,632	9M	1.00	1.00
PROFESSOR										
00010442	1010		168,977	176,021	1.000	168,977	176,021		1.00	1.00
	Blair,Edward A	M				168,977	176,021	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00100023	1020		150,497	150,497	1.000	150,497	150,497		1.00	1.00
	Syam,Niladri B					150,497	150,497	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00104884	1020		165,941	173,466	1.000	165,941	173,466		1.00	1.00
	Du,Yuxing	M				165,941	173,466	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00104885	1020		165,142	172,810	1.000	165,142	172,810		1.00	1.00
	Patrick-Ralhan,Vanessa M	M				165,142	172,810	9M	1.00	1.00
PROFESSOR										
00104887	1010		153,214	159,990	1.000	153,214	159,990		1.00	1.00
	Krishnamurthy,Parthasarathy	M				153,214	159,990	12M	1.00	1.00
	Position Budget Total		1,442,200	1,486,480					10.00	10.00

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1026 H0049 A0371 NA (39652) CBA SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	30,000	30,000	1.00	1.00
	Faculty	0	30,000	30,000	1.00	1.00
	Expenditure Total		30,000	30,000	1.00	1.00
	Payroll Total	0	30,000	30,000	1.00	1.00
	Cost Center Total		30,000	30,000	1.00	1.00

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1026 H0049 D1746 NA (27296) BAUER-MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	18,342	18,342	0.35	0.35
	Professional and Adm	1	18,342	18,342	0.35	0.35
B5039	L3-S&W, NON EXEMPT S	0	14,669	0	0.50	0.00
	Classified	0	14,669	0	0.50	0.00
	Expenditure Total		33,011	18,342	0.85	0.35
	Payroll Total	1	33,011	18,342	0.85	0.35
	Cost Center Total		33,011	18,342	0.85	0.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010451	D2J6		18,341	18,983	0.350	52,404	54,238	1.00	1.00
	2063-H0049-D1025-NA		34,063	35,255	0.650				
	Tighe, Joy Marie	L				52,404	54,238	1.00	1.00
	Position Budget Total		18,341	18,983				1.00	1.00

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1026 H0050 A0367 NA (12058) DISC FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	17	2,195,960	2,399,924	14.81	15.81
B5035	L3-S&W, NON TENURE T Faculty	4	384,090	348,911	4.88	4.00
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage Expenditure Total)	0	0	0	1.00	0.00
	Payroll Total	21	2,580,050	2,748,835	20.69	19.81
	Cost Center Total		2,580,050	2,748,835	20.69	19.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010406	1010 4051-H0050-D2858-NA 1026-H0041-A0343-NA Ives,Blake	M	219,201 52,423 0	226,575 0 54,187	0.807 0.000 0.193	271,624	280,762	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010455	1020 Sahin,Funda	M	162,000	167,762	1.000	162,000	167,762	9M	1.00	1.00
ASSISTANT PROFESSOR 00010456	1030 Narayanan,Arunachalam		145,001	145,001	1.000	145,001	145,001	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010457	1020 McWhorter,Archer		93,101	93,101	1.000	93,101	93,101	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010458	1020 Anderson Fletcher,Elizabeth		203,963	203,963	1.000	203,963	203,963	12M	1.00	1.00
PROFESSOR 00010461	1010 Chin,Wynne W	M	181,170	189,444	1.000	181,170	189,444	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010462	1020 Diaz-Saiz,Joaquin		86,663	86,663	1.000	86,663	86,663	9M	1.00	1.00
PROFESSOR 00010465	1010 Gardner,Everette S	M	151,655	161,892	1.000	151,655	161,892	12M	1.00	1.00
PROFESSOR 00010467	1010 Scamell,Richard W	M	133,475	142,484	1.000	133,475	142,484	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010469	1020 Parks,Michael Sydney	M	117,862	123,822	1.000	117,862	123,822	12M	1.00	1.00
PROFESSOR 00010470	1010 Khumawala,Basheer M		178,908	178,908	1.000	178,908	178,908	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010473	1020 Adams,Dennis A	M	136,425	140,463	1.000	136,425	140,463	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010474	1020 Porra,Jaana	M	122,170	125,950	1.000	122,170	125,950	12M	1.00	1.00
PROFESSOR 00010476	1010 Cooper,Randolph B	M	136,710	142,676	1.000	136,710	142,676	12M	1.00	1.00

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1026 H0050 A0367 NA (12058) DISC FACULTY SALARY  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00103619	Johnson, Norman A.	1020	M	129,393	135,450	1.000	129,393	135,450	9M	1.00	1.00
CLINICAL ASST PROF 00109048	Smith, Staci A	1530	M	76,475	79,916	1.000	76,475	79,916	12M	1.00	1.00
CLINICAL ASST PROF 01000553	Scott, Carl P	1530		95,710	95,710	1.000	95,710	95,710	9M	1.00	1.00
ASSOCIATE PROFESSOR 01001599	Silva, Leiser O	1020	M	135,227	140,865	1.000	135,227	140,865	12M	1.00	1.00
CLINICAL ASST PROF 01001880	Cossick, Kathy L	1530	M	76,725	80,178	1.000	76,725	80,178	12M	1.00	1.00
CLINICAL ASST PROF 01003938	Miller, Bradley D	1530		0	80,001	1.000	0	80,001	9M	0.00	1.00
PROFESSOR 01011634	Robinson Jr, Powell Ersel	1010	M	212,001	220,851	1.000	212,001	220,851	9M	1.00	1.00
<b>Position Budget Total</b>				<b>2,793,835</b>	<b>2,961,675</b>					<b>20.00</b>	<b>21.00</b>

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1026 H0050 A0371 NA (39651) CBA SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5055	L3-S&W, SUMMER INSTR	0	30,000	30,000	1.00	1.00
	Faculty	0	30,000	30,000	1.00	1.00
	Expenditure Total		30,000	30,000	1.00	1.00
	Payroll Total	0	30,000	30,000	1.00	1.00
	Cost Center Total		30,000	30,000	1.00	1.00

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1026 H0050 D1745 NA (27294) BAUER-DISC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	23,163	23,163	0.44	0.44
	Professional and Adm	1	23,163	23,163	0.44	0.44
B5039	L3-S&W, NON EXEMPT S	0	15,055	0	0.50	0.50
	Classified	0	15,055	0	0.50	0.50
	Expenditure Total		38,218	23,163	0.94	0.94
	Payroll Total	1	38,218	23,163	0.94	0.94
	Cost Center Total		38,218	23,163	0.94	0.94

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010484	D2J6		23,163	24,321	0.442	52,404	55,024	1.00	1.00
	2063-H0050-D1025-NA		29,241	30,703	0.558				
	Brannon,LaToya Marie	L				52,404	55,024	1.00	1.00
	Position Budget Total		23,163	24,321				1.00	1.00

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1101 H0053 C3243 NA (50299) SBDC OTHER MATCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	24,291		0.00 0.35
	Professional and Adm	1	0	24,291		0.00 0.35
	Expenditure Total		0	24,291		0.00 0.35
	Payroll Total	1	0	24,291		0.00 0.35
	Cost Center Total		0	24,291		0.00 0.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>DIR, SMALL BUSINESS DEV CTR</b>										
00010504	P5D4		11,931	12,525	0.150	79,538	83,497		1.00	1.00
	1101-H0053-C0223-NA		11,931	12,525	0.150					
	1101-H0053-C0237-NA		7,954	8,350	0.100					
	1101-H0053-C0227-NA		47,723	50,098	0.600					
	Skebo,Roberta A	L				79,538	83,497		1.00	1.00
<b>BUSINESS COUNSELOR 2</b>										
00010507	P5J5		12,360	0	0.000	61,800	0		1.00	0.00
	1101-H0053-C0223-NA		18,540	0	0.000					
	1101-H0053-C0237-NA		30,900	0	0.000					
	Sealing,Scott L					61,800	0		1.00	0.00
<b>Position Budget Total</b>			<b>24,291</b>	<b>12,525</b>					<b>2.00</b>	<b>1.00</b>



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# EDUCATION

University of Houston  
 Cost Center Summary of EDUCATION  
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0064 B2749 NA (47164) START UP FUND-MCKINNEY	0	0	0	0	0
1026 H0058 A0373 NA (19461) EDUC FAC SAL UNAL	98,490	0	0	63,471	161,961
1026 H0058 A0403 NA (19594) EDUC SUMMER FAC SAL	276,582	0	0	0	276,582
1026 H0058 D0468 NA (19465) EDUC OFFICE OF DEAN	0	765,201	0	0	765,201
1026 H0058 E0512 NA (26389) GRAD ASST ACCT	0	0	0	29,913	29,913
1026 H0060 A0397 NA (19588) EDUC STU RECORDS DOE	0	40,271	0	0	40,271
1026 H0061 C0577 NA (19400) ASIAN AMERICAN STUDY	0	41,085	0	25,000	66,085
1026 H0062 A0383 NA (13850) CUIN FAC SAL	3,126,026	0	0	188,946	3,314,972
1026 H0062 A0385 NA (19470) CUIN DOE	0	98,072	39,944	0	138,016
1026 H0062 A2098 NA (41556) STUDENT TEACHER SUPERVISION	0	45,688	0	0	45,688
1026 H0062 E0512 NA (44260) GRAD ASST ACCT	0	0	0	223,977	223,977
1026 H0064 A0387 NA (10994) EPSY FAC SAL	2,117,291	0	0	135,740	2,253,031
1026 H0064 E0512 NA (44261) GRAD ASST ACCT	0	0	0	255,963	255,963
1054 H0058 D0572 NA (19459) LAB FEE - CUIN	0	0	0	0	0
1054 H0058 D0574 NA (19460) LAB FEE - EPSY	0	0	0	0	0
1101 H0058 B4033 NA (50616) DEAN'S RESEARCH DEVELOPMENT	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>5,618,389</b>	<b>990,317</b>	<b>39,944</b>	<b>923,010</b>	<b>7,571,660</b>

University of Houston  
 Cost Center Summary of EDUCATION  
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<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
START UP FUND-MCKINNEY	0	0	0	0	0	0	0
EDUC FAC SAL UNAL	161,961	0	0	0	0	0	161,961
EDUC SUMMER FAC SAL	276,582	0	0	0	0	0	276,582
EDUC OFFICE OF DEAN	765,201	0	0	0	18,476	0	783,677
GRAD ASST ACCT	29,913	0	0	0	0	0	29,913
EDUC STU RECORDS DOE	40,271	0	0	0	0	0	40,271
ASIAN AMERICAN STUDY	66,085	0	0	0	30,694	0	96,779
CUIN FAC SAL	3,314,972	0	0	0	0	0	3,314,972
CUIN DOE	138,016	0	0	0	0	0	138,016
STUDENT TEACHER SUPERVISION	45,688	0	0	0	0	0	45,688
GRAD ASST ACCT	223,977	0	0	0	0	0	223,977
EPSY FAC SAL	2,253,031	0	0	0	0	0	2,253,031
GRAD ASST ACCT	255,963	0	0	0	0	0	255,963
LAB FEE - CUIN	0	0	0	0	1,000	0	1,000
LAB FEE - EPSY	0	0	0	0	1,500	0	1,500
DEAN'S RESEARCH DEVELOPMENT	0	0	0	0	198,000	0	198,000
<b>EXPENDITURE TOTAL</b>	<b>7,571,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,670</b>	<b>0</b>	<b>7,821,330</b>

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University of Houston  
EDUCATION  
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1008 H0064 B2749 NA (47164) START UP FUND-MCKINNEY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,653	0		
	Revenue Total		-1,653	0		
B5008	L3 - CAPITAL OUTLAY		1,653	0		
	Expenditure Total		1,653	0		
	Cost Center Total		0	0		

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1026 H0058 A0373 NA (19461) EDUC FAC SAL UNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	132,352	98,490	15.29	15.29
	Faculty	0	132,352	98,490	15.29	15.29
B5036	L3-S&W, ADJUNCT FAC	0	29,609	63,471	1.00	1.00
	Student Worker (Wage	0	29,609	63,471	1.00	1.00
	Expenditure Total		161,961	161,961	16.29	16.29
	Payroll Total	0	161,961	161,961	16.29	16.29
	Cost Center Total		161,961	161,961	16.29	16.29

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1026 H0058 A0403 NA (19594) EDUC SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	0	0	13.00	13.00
	Student Worker (Wage	0	0	0	13.00	13.00
B5055	L3-S&W, SUMMER INSTR	0	276,582	276,582	31.50	31.50
	Faculty	0	276,582	276,582	31.50	31.50
	Expenditure Total		276,582	276,582	44.50	44.50
	Payroll Total	0	276,582	276,582	44.50	44.50
	Cost Center Total		276,582	276,582	44.50	44.50



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1026 H0058 D0468 NA (19465) EDUC OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	18,476		
B5038	L3-S&W, EXEMPT STAFF	5	572,043	765,201	8.30	8.30
	Professional and Adm	5	572,043	765,201	8.30	8.30
B5039	L3-S&W, NON EXEMPT S	0	0	0	0.50	0.50
	Classified	0	0	0	0.50	0.50
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.21	0.21
	Student Worker (Wage	0	0	0	0.21	0.21
	Expenditure Total		572,043	783,677	9.01	9.01
	Payroll Total	5	572,043	765,201	9.01	9.01
	Cost Center Total		572,043	783,677	9.01	9.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN 00010549	0160 McPherson,Robert Harlan	L	270,000	278,100	1.000	270,000	278,100	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE 00010550	D2H6 Nguyen,Bieu	L	83,413	89,239	1.000	83,413	89,239	1.00	1.00
ASST, ADMINISTRATIVE 00010553	D5H8 Wirt,Candace Wehe	L	46,140	47,755	1.000	46,140	47,755	1.00	1.00
COORD, DEVELOPMENT 2 01003545	S4G6 Flot-Warner,Sophia Renee		51,303	0	0.000	51,303	0	1.00	0.00
ADMNSTR, BUSINESS, DEPARTMENT 01008443	D2J4 Nguyen,Tiffany H		69,621	69,621	1.000	69,621	69,621	1.00	1.00
DIR, DEVELOPMENT 2 01008734	S4F6 2087-H0026-F3489-NA 1026-H0027-F0310-NA Buhr,Michelle		65,000 0 10,000	65,000 10,000 0	0.867 0.133 0.000	75,000 75,000	75,000	1.00	1.00
Position Budget Total			585,477	549,715				6.00	5.00

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1026 H0058 E0512 NA (26389) GRAD ASST ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	29,913	29,913	20.66	20.66
	Student Worker (Wage	0	29,913	29,913	20.66	20.66
	Expenditure Total		29,913	29,913	20.66	20.66
	Payroll Total	0	29,913	29,913	20.66	20.66
	Cost Center Total		29,913	29,913	20.66	20.66

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1026 H0060 A0397 NA (19588) EDUC STU RECORDS DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		936	0		
B5038	L3-S&W, EXEMPT STAFF	1	62,812	40,271	1.00	1.00
	Professional and Adm	1	62,812	40,271	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
	Expenditure Total		63,748	40,271	2.00	2.00
	Payroll Total	1	62,812	40,271	2.00	2.00
	Cost Center Total		63,748	40,271	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
ASST, ADMINISTRATIVE									
00010558	D5H8		22,541	0	0.000	45,081	46,749	1.00	1.00
	2063-H0060-D3645-NA		22,541	46,749	1.000				
	Gordon,Berdie R	L				45,081	46,749	1.00	1.00
ADVISOR, ACADEMIC 1									
00109330	J3H8		40,271	42,285	1.000	40,271	42,285	1.00	1.00
	Roberts,Bernice T	L				40,271	42,285	1.00	1.00
	Position Budget Total		62,812	42,285				2.00	2.00

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1026 H0061 C0577 NA (19400) ASIAN AMERICAN STUDY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		36,234	30,694		
B5036	L3-S&W, ADJUNCT FAC	0	22,000	25,000	1.00	1.00
	Student Worker (Wage	0	22,000	25,000	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	1	0	41,085	0.00	1.00
	Professional and Adm	1	0	41,085	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	38,545	0	1.00	0.00
	Classified	0	38,545	0	1.00	0.00
	Expenditure Total		96,779	96,779	2.00	2.00
	Payroll Total	1	60,545	66,085	2.00	2.00
	Cost Center Total		96,779	96,779	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
ASST, ADMINISTRATIVE									
00108554	D5H8 Gonzales,Elizabeth L		41,085	41,085	1.000	41,085	41,085	1.00	1.00
						41,085	41,085	1.00	1.00
	Position Budget Total		41,085	41,085				1.00	1.00

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1026 H0062 A0383 NA (13850) CUIIN FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	25	2,381,442	2,284,224	33.20	33.20
	Faculty	25	2,381,442	2,284,224	33.20	33.20
B5035	L3-S&W, NON TENURE T	22	772,642	841,802	9.00	9.00
	Faculty	22	772,642	841,802	9.00	9.00
B5036	L3-S&W, ADJUNCT FAC	2	160,888	188,946	10.80	10.80
	Student Worker (Wage	0	160,888	188,946	10.80	10.80
	Expenditure Total		3,314,972	3,314,972	53.00	53.00
	Payroll Total	49	3,314,972	3,314,972	53.00	53.00
	Cost Center Total		3,314,972	3,314,972	53.00	53.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00010574	1010 Holland,Patricia E	M	81,702	84,970	1.000	81,702	84,970 12M	1.00	1.00
ASSOCIATE PROFESSOR 00010576	1020 MacNeil,Angus J		73,915	73,915	1.000	73,915	73,915 9M	1.00	1.00
PROFESSOR 00010585	1010 Reyes,Augustina	M	80,543	83,765	1.000	80,543	83,765 9M	1.00	1.00
ASSOCIATE PROFESSOR 00010599	1020 Robin,Bernard R	M	66,066	68,709	1.000	66,066	68,709 12M	1.00	1.00
ASSOCIATE PROFESSOR 00010601	1020 Chauvot,Jennifer B	M	61,911	68,101	1.000	61,911	68,101 9M	1.00	1.00
PROFESSOR 00010602	1010 Olenchak,Richard	C	92,108	110,001	1.000	92,108	110,001 12M	1.00	1.00
ASSOCIATE PROFESSOR 00010603	1020 Ramsey,John M	M	70,421	73,238	1.000	70,421	73,238 9M	1.00	1.00
PROFESSOR 00010604	1010 Mountain,Mignonette H		86,485	86,485	1.000	86,485	86,485 12M	1.00	1.00
PROFESSOR 00010605	1010 Craig,Cheryl J	M	87,157	100,230	1.000	87,157	100,230 9M	1.00	1.00
PROFESSOR 00010608	1010 Abrahamson,Richard F	M	111,864	116,338	1.000	111,864	116,338 9M	1.00	1.00
ASSOCIATE PROFESSOR 00010609	1020 Lee,Mimi Miyoung	M	66,189	72,808	1.000	66,189	72,808 12M	1.00	1.00
PROFESSOR 00010610	1010 Houston,William		131,821	0	0.000	131,821	0 9M	1.00	0.00
PROFESSOR 00010612	1010 Wimpelberg,Robert		135,300	135,300	1.000	135,300	135,300 9M	1.00	1.00
PROFESSOR 00010615	1010 Freiberg,Harvey J	M	131,668	138,251	1.000	131,668	138,251 9M	1.00	1.00

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1026 H0062 A0383 NA (13850) CUIIN FAC SAL  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00010616	1020 Chung, Sheng Kuan	M	63,212	70,165	1.000	63,212 63,212	70,165 70,165 9M	1.00 1.00	1.00 1.00
CLINICAL PROFESSOR 00010617	1410 Tyson, Eleanore S		59,470	59,470	1.000	59,470 59,470	59,470 59,470 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010618	1030 Li, Xiaobao		57,630	0	0.000	57,630 57,630	0 0 9M	1.00 1.00	0.00 0.00
ASSISTANT PROFESSOR 00010620	1030 Andrews, Nicole M		50,426	57,630	1.000	50,426 57,630	57,630 57,630 9M	0.88 1.00	1.00 1.00
PROFESSOR 00010621	1010 Monaco, Theresa		69,233	69,233	1.000	69,233 69,233	69,233 69,233 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010626	1010 Warner, Allen R		113,561	113,561	1.000	113,561 113,561	113,561 113,561 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010627	1020 Hutchison, Laveria F	M	77,751	80,084	1.000	77,751 77,751	80,084 80,084 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010628	1030 Goffney, Imani Dominique	M	60,000	63,000	1.000	60,000 60,000	63,000 63,000 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 00010632	1730 Thomas, Dustine J		45,000	45,000	1.000	45,000 45,000	45,000 45,000 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010653	1020 Hawkins, Jacqueline McLean	M	131,000	133,907	1.000	131,000 131,000	133,907 133,907 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00101626	1520 Markello, Carol M		52,000	52,000	1.000	52,000 52,000	52,000 52,000 9M	1.00 1.00	1.00 1.00
PROFESSOR 00101759	1010 White, Cameron Scott	M	105,410	110,681	1.000	105,410 105,410	110,681 110,681 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00101789	1030 Wong, Sissy S	M	60,000	63,000	1.000	60,000 60,000	63,000 63,000 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00101836	1020 McNeil, Sara G	M	69,154	71,920	1.000	69,154 69,154	71,920 71,920 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00104927	1020 Pierson, Melissa E	M	84,648	87,187	1.000	84,648 84,648	87,187 87,187 12M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00107526	1520 McCormack, Cathy Susan		52,000	52,000	1.000	52,000 52,000	52,000 52,000 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 00108532	1730 Kendall, Monica Hedding		22,000	22,000	1.000	22,000 22,000	22,000 22,000 9M	1.00 1.00	1.00 1.00

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1026 H0062 A0383 NA (13850) CUIIN FAC SAL  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00108714	Ruban,Lilia M 1020		60,687	60,687	1.000	60,687 60,687	60,687 60,687 12M	1.00 1.00	1.00 1.00
LECTURER 00108720	Kirby,Anita Zachariah 1050		9,000	0	0.000	9,000 9,000	0 0 12M	0.60 0.60	0.00 0.00
VISITING ASSISTANT PROFESSOR 01000070	Mallow,Frances R 1730		42,840	0	0.000	42,840 42,840	0 0 12M	1.00 1.00	0.00 0.00
VISITING ASSISTANT PROFESSOR 01000087	Bennett,Jennie Marie 1730		22,000	22,000	1.000	22,000 22,000	22,000 22,000 9M	1.00 1.00	1.00 1.00
LECTURER 01001836	Gauna,Leslie M 1050		38,000	38,000	1.000	38,000 38,000	38,000 38,000 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01001935	Burris,Justin T 1730		22,000	22,000	1.000	22,000 22,000	22,000 22,000 9M	1.00 1.00	1.00 1.00
VISITING PROFESSOR 01002008	Emerson,Michael Wayne 1710		55,385	55,385	1.000	55,385 55,385	55,385 55,385 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 01003441	Davanon,Suzanne E 1520		52,000	52,000	1.000	52,000 52,000	52,000 52,000 12M	1.00 1.00	1.00 1.00
LECTURER 01003453	Maudoodi,Ruqqayya H 1050		38,001	0	0.000	38,001 38,001	0 0 12M	1.00 1.00	0.00 0.00
LECTURER 01008014	Tam,Karman Lee 1050		9,000	9,000	1.000	9,000 9,000	9,000 9,000 12M	0.60 0.60	0.60 0.60
CLINICAL ASST PROF 01008514	Hassett,Kristen Spring 1530		52,000	52,000	1.000	52,000 52,000	52,000 52,000 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 01008834	Domjan,Heather N. 1530		50,000	50,000	1.000	50,000 50,000	50,000 50,000 12M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 01009259	Hale,Margaret Ann 1520		50,000	50,000	1.000	50,000 50,000	50,000 50,000 12M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 01009261	Edgar,Teresa A 1520		52,000	52,000	1.000	52,000 52,000	52,000 52,000 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 01009301	Gronseth,Susie L B 1530		47,000	47,000	1.000	47,000 47,000	47,000 47,000 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 01009302	Thompson,Amber M 1530		49,000	49,000	1.000	49,000 49,000	49,000 49,000 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 01009876	Culpepper,Shea Mosley 1520		52,000	52,000	1.000	52,000 52,000	52,000 52,000 12M	1.00 1.00	1.00 1.00

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1026 H0062 A0383 NA (13850) CUIN FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR 01009877	1730 Aleman, Brenda P		22,000	22,000	1.000	22,000	22,000		1.00	1.00
CLINICAL ASST PROF 01009878	1530 Mulholland, Amy D		47,500	47,500	1.000	47,500	47,500	9M	1.00	1.00
CLINICAL ASSOC PROF 01009879	1520 Wilson, Jahnette		52,000	52,000	1.000	52,000	52,000	9M	1.00	1.00
CLINICAL ASSOC PROF 01009880	1520 Wright, Lee		50,000	50,000	1.000	50,000	50,000	12M	1.00	1.00
VISITING ASSISTANT PROFESSOR 01011063	1730 Fernandez, Julie Ann		60,000	60,000	1.000	60,000	60,000	9M	1.00	1.00
CLINICAL ASST PROF 01012975	1530 Brower, Samuel Richard		45,000	45,000	1.000	45,000	45,000	12M	1.00	1.00
<b>Position Budget Total</b>			<b>3,427,058</b>	<b>3,250,521</b>					<b>53.08</b>	<b>48.60</b>



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1026 H0062 A0385 NA (19470) CUIIN DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	98,072	98,072	1.00	1.00
	Professional and Adm	2	98,072	98,072	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	39,944	39,944	2.00	2.00
	Classified	1	39,944	39,944	2.00	2.00
	Expenditure Total		138,016	138,016	3.00	3.00
	Payroll Total	3	138,016	138,016	3.00	3.00
	Cost Center Total		138,016	138,016	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 1										
00010644	D6X4 Ott,Greta M	L	39,931	41,928	1.000	39,931	41,928		1.00	1.00
EXEC SECRETARY										
00010645	D4F2 Rattelade,Renee Cecile	L	39,944	43,139	1.000	39,944	43,139		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00109257	D2J6 Martinez,Jose J		65,000	65,000	1.000	65,000	65,000		1.00	1.00
	Position Budget Total		144,875	150,067					3.00	3.00

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1026 H0062 A2098 NA (41556) STUDENT TEACHER SUPERVISION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	45,688	45,688	2.50	2.50
	Professional and Adm	1	45,688	45,688	2.50	2.50
	Expenditure Total		45,688	45,688	2.50	2.50
	Payroll Total	1	45,688	45,688	2.50	2.50
	Cost Center Total		45,688	45,688	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, ADMINISTRATIVE										
01009961	D5H8		45,688	47,972	1.000	45,688	47,972		1.00	1.00
	Perez, Rebecca R	L				45,688	47,972		1.00	1.00
	Position Budget Total		45,688	47,972					1.00	1.00

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1026 H0062 E0512 NA (44260) GRAD ASST ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	223,977	223,977	0.00	0.00
	Student Worker (Wage	0	223,977	223,977	0.00	0.00
	Expenditure Total		223,977	223,977	0.00	0.00
	Payroll Total	0	223,977	223,977	0.00	0.00
	Cost Center Total		223,977	223,977	0.00	0.00

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1026 H0064 A0387 NA (10994) EPSY FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	18	2,032,320	1,919,531	26.10	26.10
	Faculty	18	2,032,320	1,919,531	26.10	26.10
B5035	L3-S&W, NON TENURE T	5	197,761	197,760	3.00	3.00
	Faculty	5	197,761	197,760	3.00	3.00
B5036	L3-S&W, ADJUNCT FAC	0	22,950	135,740	0.00	0.00
	Student Worker (Wage	0	22,950	135,740	0.00	0.00
	Expenditure Total		2,253,031	2,253,031	29.10	29.10
	Payroll Total	23	2,253,031	2,253,031	29.10	29.10
	Cost Center Total		2,253,031	2,253,031	29.10	29.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSISTANT PROFESSOR									
00010571	1030 McKinney,Lonnie Lyle	M	60,000	63,000	1.000	60,000	63,000 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00010580	1020 Horn,Catherine Lynn	M	84,000	92,400	1.000	84,000	92,400 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00010652	1020 Coleman,Madelyn N	M	64,524	67,750	1.000	64,524	67,750 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00010654	1020 Wolters,Shirley Yu	M	62,097	68,928	1.000	62,097	68,928 9M	1.00	1.00
PROFESSOR									
00010655	1010 Short,Paula M		175,000	175,000	1.000	175,000	175,000 12M	1.00	1.00
PROFESSOR									
00010656	1010 Wolters,Christopher A	M	94,095	103,504	1.000	94,095	103,504 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00010657	1020 Lieberman,David B		55,215	0	0.000	55,215	0 9M	1.00	0.00
ASSOCIATE PROFESSOR									
00010658	1020 Santi,Kristi L		70,000	70,000	1.000	70,000	70,000 12M	1.00	1.00
PROFESSOR									
00010659	1010 Gaa,John P		79,209	0	0.000	79,209	0 12M	1.00	0.00
ASSOCIATE PROFESSOR									
00010660	1020 Wiesner,Margit F	M	65,770	72,347	1.000	65,770	72,347 12M	1.00	1.00
PROFESSOR									
00010661	1010 Lopez,Frederick	M	113,553	119,231	1.000	113,553	119,231 12M	1.00	1.00
PROFESSOR									
00010662	1010 Arbona,Consuelo	M	111,193	115,640	1.000	111,193	115,640 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00010664	1020 Obasi,Ezemenari M		90,000	90,000	1.000	90,000	90,000 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00010665	1020 Fan,Weihua	MT	58,695	71,565	1.000	58,695	71,565 12M	1.00	1.00

University of Houston  
EDUCATION  
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1026 H0064 A0387 NA (10994) EPSY FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00010680	Gingiss,Phyllis M	1010	89,540	0	0.000	89,540 89,540	0 0 12M	1.00 1.00	0.00 0.00
ASSOCIATE PROFESSOR 00010682	Olvera,Norma E	1020	67,678	74,446	1.000	67,678 67,678	74,446 74,446 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010683	Yi,Jenny K	1020	61,817	0	0.000	61,817 61,817	0 0 9M	1.00 1.00	0.00 0.00
PROFESSOR 00010691	Smith,Dennis Wesley	1010	78,535	0	0.000	78,535 78,535	0 0 9M	1.00 1.00	0.00 0.00
ASSOCIATE PROFESSOR 00010693	Bloom,Joel A	1020	54,181	0	0.000	54,181 54,181	0 0 12M	1.00 1.00	0.00 0.00
VISITING ASSISTANT PROFESSOR 00012630	Lee,Jay Ted	1730	50,001	50,001	1.000	50,001 50,001	50,001 50,001 12M	1.00 1.00	1.00 1.00
PROFESSOR 00101760	Zou,Yali	1010	100,102	105,107	1.000	100,102 100,102	105,107 105,107 9M	1.00 1.00	1.00 1.00
PROFESSOR 00104926	Schilt,Alexander F	1010	163,200	163,200	1.000	163,200 163,200	163,200 163,200 12M	1.00 1.00	1.00 1.00
PROFESSOR 00109715	Prater,Doris L	1010	108,305	0	0.000	108,305 108,305	0 0 9M	1.00 1.00	0.00 0.00
VISITING PROFESSOR 01001848	Day,Susan X	1710	42,000	42,000	1.000	42,000 42,000	42,000 42,000 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01003197	McQuillin,Samuel D	1030	61,500	61,500	1.000	61,500 61,500	61,500 61,500 12M	1.00 1.00	1.00 1.00
PROFESSOR 01003210	Kubiszyn,Thomas W.	1010	122,100	125,763	1.000	122,100 122,100	125,763 125,763 12M	1.00 1.00	1.00 1.00
CLINICAL PROFESSOR 01005165	Burridge,Andrea Backscheid	1410	62,438	62,438	1.000	62,438 62,438	62,438 62,438 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01005196	Schanding,George Thomas	1030	58,650	0	0.000	58,650 58,650	0 0 12M	1.00 1.00	0.00 0.00
VISITING ASSISTANT PROFESSOR 01009303	Schoger,Kimberly	1730	45,000	45,000	1.000	45,000 45,000	45,000 45,000 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009704	Margulis,Milena A	1030	57,120	62,832	1.000	57,120 57,120	62,832 62,832 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01009784	Dao,Tam K	1030	61,200	0	0.000	61,200 61,200	0 0 9M	1.00 1.00	0.00 0.00

University of Houston  
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1026 H0064 A0387 NA (10994) EPSY FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL PROFESSOR 01010295	1410		91,230	91,230	1.000	91,230	91,230		1.00	1.00
	Nutt,Roberta L					91,230	91,230	12M	1.00	1.00
Position Budget Total			2,557,948	1,992,882					32.00	23.00

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1026 H0064 E0512 NA (44261) GRAD ASST ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	255,963	255,963	0.00	0.00
	Student Worker (Wage	0	255,963	255,963	0.00	0.00
	Expenditure Total		255,963	255,963	0.00	0.00
	Payroll Total	0	255,963	255,963	0.00	0.00
	Cost Center Total		255,963	255,963	0.00	0.00

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1054 H0058 D0572 NA (19459) LAB FEE - CUIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,500	-1,000		
	Revenue Total		-1,500	-1,000		
B5009	L3-MAINTENANCE AND O		1,500	1,000		
	Expenditure Total		1,500	1,000		
	Cost Center Total		0	0		



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1054 H0058 D0574 NA (19460) LAB FEE - EPSY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,500	-1,500		
	Revenue Total		-1,500	-1,500		
B5009	L3-MAINTENANCE AND O		1,500	1,500		
	Expenditure Total		1,500	1,500		
	Cost Center Total		0	0		

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1101 H0058 B4033 NA (50616) DEAN'S RESEARCH DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	198,000		
	Expenditure Total		0	198,000		
	Cost Center Total		0	198,000		

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# ENGINEERING

University of Houston  
 Cost Center Summary of ENGINEERING  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0067 D4083 NA (47488) RIMER FS FY11	0	0	0	0	0
1008 H0067 D4097 NA (47736) CIRINO 11FS	0	0	0	0	0
1008 H0067 D4676 NA (50711) QIN FS 2013	0	0	0	0	0
1008 H0068 B2843 NA (49178) FY12 START UP H. LEE	0	0	0	0	0
1008 H0068 B2844 NA (49179) FY12 START UP LI	0	0	0	0	0
1008 H0068 B2845 NA (49180) FY12 START UP NAKASHATRALA	0	0	0	0	0
1008 H0068 D4060 NA (47242) START-UP STRUCTURAL LAB	0	0	0	0	0
1008 H0070 B2750 NA (47163) START-UP FOR DR. SHIH	0	0	0	0	0
1008 H0070 B2751 NA (47167) START-UP FOR DR. ROYSAM	0	0	0	0	0
1008 H0070 B2772 NA (47809) DR. BRANKOVIC EQUIPMENT SUPP	0	0	0	0	0
1008 H0070 B4040 NA (50710) CONTRERAS-VIDAL START UP	0	0	0	0	0
1008 H0070 B8289 NA (50217) DR. PRASAD'S START-UP	0	0	0	0	0
1008 H0070 D3891 NA (46832) HEAF-EQUIPMENT &LAB RENOVATI	0	0	0	0	0
1008 H0073 B4039 NA (50648) MASSON START UP	0	0	0	0	0
1026 H0066 A0439 NA (19598) EGR FACULTY UNAL	845,462	0	0	632,858	1,478,320
1026 H0066 A0441 NA (12052) EGR SERVICES DOE	0	913,034	0	0	913,034
1026 H0066 D0474 NA (19597) EGR OFFICE OF DEAN	0	321,490	37,543	0	359,033
1026 H0066 D6497 NA (42721) STAFF SALARY INCREASE POOL	0	340,102	0	0	340,102
1026 H0067 A0407 NA (19598) CHEM ENGR FACULTY SALARIES	2,025,422	0	0	0	2,025,422
1026 H0067 A0411 NA (19599) CHEMICAL EGR DOE	0	150,287	118,746	0	269,033
1026 H0068 A0413 NA (19265) CIV ENGR FACULTY SALARIES	1,248,464	0	0	30,019	1,278,483
1026 H0068 A0417 NA (19482) CIVIL EGR DOE	0	170,285	115,513	0	285,798
1026 H0070 A0419 NA (19191) ELEC ENGR FAC SALARIES	3,027,166	0	0	0	3,027,166
1026 H0070 A0423 NA (19193) ELECTRICAL EGR DOE	0	144,882	211,895	0	356,777
1026 H0071 A3538 NA (44127) BIO MED ENGR FAC SALARIES	330,672	0	0	0	330,672
1026 H0071 D3952 NA (44123) BIO MED ENGR DOE	0	183,188	14,533	0	197,721
1026 H0072 A0425 NA (19205) INDUS ENGR FAC SALARIES	915,995	0	0	20,000	935,995
1026 H0072 A0429 NA (19206) INDUSTRIAL EGR DOE	0	52,200	42,282	0	94,482
1026 H0073 A0431 NA (19208) MECH ENGR FAC SALARIES	2,219,547	0	0	0	2,219,547
1026 H0073 A0435 NA (19366) MECHANICAL EGR DOE	0	57,000	206,860	0	263,860
1054 H0066 A0217 NA (20037) LAB FEE REVENUE-EGR	0	0	0	0	0
1054 H0067 A0219 NA (20038) CHEM ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0068 A0221 NA (20039) CIV ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0070 A0223 NA (10968) ELEC ENGR COURSE & LAB FEES	0	0	0	0	0
1054 H0071 A3526 NA (44428) LAB-MED ENG - LAB & COURSE F	0	0	0	0	0
1054 H0073 A0227 NA (13875) MECH ENGR COURSE & LAB FEES	0	0	0	0	0
1099 H0067 B2828 NA (49163) FY12 START UP CIRINO	0	0	0	0	0
1099 H0067 B2830 NA (49165) FY12 START UP EPLING	0	0	0	0	0
1099 H0067 B2831 NA (49166) FY12 START UP VARADARAJAN	0	0	0	0	0
1099 H0067 B2832 NA (49167) FY12 START UP ROBERTSON	0	0	0	0	0
1099 H0067 B2840 NA (49175) FY12 START UP GRABOW	0	0	0	0	0
1099 H0067 B2842 NA (49177) FY12 START UP W. JOHN LEE	0	0	0	0	0
1099 H0067 B3782 NA (44087) CHEM ENGR RENOVATION	0	0	0	0	0
1099 H0068 B2833 NA (49168) FY12 START UP GLENNIE	0	0	0	0	0
1099 H0068 B2834 NA (49169) FY12 START UP RODRIGUES	0	0	0	0	0
1099 H0068 B2835 NA (49201) FY12 START UP WILLIAM	0	0	0	0	0
1099 H0068 B2838 NA (49173) FY12 START UP GENCTURK	0	0	0	0	0
1099 H0070 B2829 NA (49164) FY12 START UP ROYSAM	0	0	0	0	0
1099 H0070 B8288 NA (50218) DR. PRASAD'S START-UP	0	0	0	0	0
1099 H0071 B2837 NA (49172) FY12 START UP BIRLA	0	0	0	0	0
1099 H0071 B2839 NA (49174) FY12 START UP GIFFORD	0	0	0	0	0
1099 H0071 B2841 NA (49176) FY12 START UP J. LIANG	0	0	0	0	0
1099 H0073 B2836 NA (49171) FY12 START UP AGRAWAL	0	0	0	0	0
1101 H0067 B2873 NA (49671) TDTRC BRIDGE	0	200,000	0	0	200,000
1101 H0068 B3797 NA (49657) ENERGY RESEARCH	0	0	34,000	0	34,000
<b>EXPENDITURE TOTAL</b>	<b>10,612,728</b>	<b>2,532,468</b>	<b>781,372</b>	<b>682,877</b>	<b>14,609,445</b>

University of Houston  
 Cost Center Summary of ENGINEERING  
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
RIMER FS FY11	0	0	0	0	0	0	0
CIRINO 11FS	0	0	0	0	0	0	0
QIN FS 2013	0	0	0	0	25,000	100,000	125,000
FY12 START UP H. LEE	0	0	0	0	65,000	100,000	165,000
FY12 START UP LI	0	0	0	0	70,000	230,000	300,000
FY12 START UP NAKASHATRALA	0	0	0	0	37,500	100,000	137,500
START-UP STRUCTURAL LAB	0	0	0	0	30,000	90,000	120,000
START-UP FOR DR. SHIH	0	0	0	0	0	0	0
START-UP FOR DR. ROYSAM	0	0	0	0	0	0	0
DR. BRANKOVIC EQUIPMENT SUPPOR	0	0	0	0	0	25,000	25,000
CONTRERAS-VIDAL START UP	0	0	0	0	0	200,000	200,000
DR. PRASAD'S START-UP	0	0	0	0	10,000	240,000	250,000
HEAF-EQUIPMENT &LAB RENOVATION	0	0	0	0	0	0	0
MASSON START UP	0	0	0	0	0	100,000	100,000
EGR FACULTY UNAL	1,478,320	0	0	0	300,000	0	1,778,320
EGR SERVICES DOE	913,034	0	0	0	0	0	913,034
EGR OFFICE OF DEAN	359,033	0	0	0	0	0	359,033
STAFF SALARY INCREASE POOL	340,102	0	0	0	0	0	340,102
CHEM ENGR FACULTY SALARIES	2,025,422	0	0	0	0	0	2,025,422
CHEMICAL EGR DOE	269,033	0	0	0	0	0	269,033
CIV ENGR FACULTY SALARIES	1,278,483	0	0	0	0	0	1,278,483
CIVIL EGR DOE	285,798	0	0	0	0	0	285,798
ELEC ENGR FAC SALARIES	3,027,166	0	0	0	0	0	3,027,166
ELECTRICAL EGR DOE	356,777	0	0	0	0	0	356,777
BIO MED ENGR FAC SALARIES	330,672	0	0	0	0	0	330,672
BIO MED ENGR DOE	197,721	0	0	0	0	0	197,721
INDUS ENGR FAC SALARIES	935,995	0	0	0	0	0	935,995
INDUSTRIAL EGR DOE	94,482	0	0	0	0	0	94,482
MECH ENGR FAC SALARIES	2,219,547	0	0	0	0	0	2,219,547
MECHANICAL EGR DOE	263,860	0	0	0	0	0	263,860
LAB FEE REVENUE-EGR	0	0	0	0	300	0	300
CHEM ENGR COURSE & LAB FEES	0	0	0	0	300	0	300
CIV ENGR COURSE & LAB FEES	0	0	0	0	475	0	475
ELEC ENGR COURSE & LAB FEES	0	0	0	0	14,500	500	15,000
BIO-MED ENG - LAB & COURSE FEE	0	0	0	0	200	0	200
MECH ENGR COURSE & LAB FEES	0	0	0	0	350	0	350
FY12 START UP CIRINO	0	0	0	0	70,000	100,000	170,000
FY12 START UP EPLING	0	0	0	0	0	350,000	350,000
FY12 START UP VARADARAJAN	0	0	0	0	0	0	0
FY12 START UP ROBERTSON	0	0	0	0	0	0	0
FY12 START UP GRABOW	0	0	0	0	0	100,000	100,000
FY12 START UP W. JOHN LEE	0	0	0	0	0	0	0
CHEM ENGR RENOVATION	0	0	0	0	0	0	0
FY12 START UP GLENNIE	0	0	0	0	0	0	0
FY12 START UP RODRIGUES	0	0	0	0	0	0	0
FY12 START UP WILLIAM	0	0	0	0	0	0	0
FY12 START UP GENCTURK	0	0	0	0	50,000	187,500	237,500
FY12 START UP ROYSAM	0	0	0	0	5,000	0	5,000
DR. PRASAD'S START-UP	0	0	0	0	15,000	0	15,000
FY12 START UP BIRLA	0	0	0	0	0	250,000	250,000
FY12 START UP GIFFORD	0	0	0	0	0	275,000	275,000
FY12 START UP J. LIANG	0	0	0	0	0	0	0
FY12 START UP AGRAWAL	0	0	0	0	0	0	0
TDTRC BRIDGE	200,000	0	0	0	254,000	0	454,000
ENERGY RESEARCH	34,000	6,000	0	0	0	0	40,000
<b>EXPENDITURE TOTAL</b>	<b>14,609,445</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>947,625</b>	<b>2,448,000</b>	<b>18,011,070</b>

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University of Houston  
ENGINEERING  
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1008 H0067 D4083 NA (47488) RIMER FS FY11

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-50,000	0		
	Revenue Total		-50,000	0		
B5008	L3 - CAPITAL OUTLAY		40,000	0		
B5009	L3-MAINTENANCE AND O		10,000	0		
	Expenditure Total		50,000	0		
	<b>Cost Center Total</b>		<b>0</b>	<b>0</b>		



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1008 H0067 D4097 NA (47736) CIRINO 11FS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-70,000	0		
	Revenue Total		-70,000	0		
B5008	L3 - CAPITAL OUTLAY		50,000	0		
B5009	L3-MAINTENANCE AND O		20,000	0		
	Expenditure Total		70,000	0		
	<b>Cost Center Total</b>		<b>0</b>	<b>0</b>		

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1008 H0067 D4676 NA (50711) QIN FS 2013

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	100,000		
B5009	L3-MAINTENANCE AND O		0	25,000		
	Expenditure Total		0	125,000		
	Cost Center Total		0	125,000		

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1008 H0068 B2843 NA (49178) FY12 START UP H. LEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	100,000		
B5009	L3-MAINTENANCE AND O		165,000	65,000		
	Expenditure Total		165,000	165,000		
	Cost Center Total		165,000	165,000		

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1008 H0068 B2844 NA (49179) FY12 START UP LI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		300,000	230,000		
B5009	L3-MAINTENANCE AND O		0	70,000		
	Expenditure Total		300,000	300,000		
	Cost Center Total		300,000	300,000		

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1008 H0068 B2845 NA (49180) FY12 START UP NAKASHATRALA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		137,500	100,000		
B5009	L3-MAINTENANCE AND O		0	37,500		
	Expenditure Total		137,500	137,500		
	Cost Center Total		137,500	137,500		

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1008 H0068 D4060 NA (47242) START-UP STRUCTURAL LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-300,000	-120,000		
	Revenue Total		-300,000	-120,000		
B5008	L3 - CAPITAL OUTLAY		100,000	90,000		
B5009	L3-MAINTENANCE AND O		200,000	30,000		
	Expenditure Total		300,000	120,000		
	Cost Center Total		0	0		

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1008 H0070 B2750 NA (47163) START-UP FOR DR. SHIH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-53,000	0		
	Revenue Total		-53,000	0		
B5008	L3 - CAPITAL OUTLAY		25,000	0		
B5009	L3-MAINTENANCE AND O		28,000	0		
	Expenditure Total		53,000	0		
	Cost Center Total		0	0		

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1008 H0070 B2751 NA (47167) START-UP FOR DR. ROYSAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,000	0		
	Revenue Total		-3,000	0		
B5008	L3 - CAPITAL OUTLAY		2,000	0		
B5009	L3-MAINTENANCE AND O		1,000	0		
	Expenditure Total		3,000	0		
	Cost Center Total		0	0		



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1008 H0070 B2772 NA (47809) DR. BRANKOVIC EQUIPMENT SUPPOR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-25,000	-25,000		
	Revenue Total		-25,000	-25,000		
B5008	L3 - CAPITAL OUTLAY		25,000	25,000		
	Expenditure Total		25,000	25,000		
	Cost Center Total		0	0		

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1008 H0070 B4040 NA (50710) CONTRERAS-VIDAL START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	200,000		
	Expenditure Total		0	200,000		
	Cost Center Total		0	200,000		

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1008 H0070 B8289 NA (50217) DR. PRASAD'S START-UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-25,000		
	Revenue Total		0	-25,000		
B5008	L3 - CAPITAL OUTLAY		0	240,000		
B5009	L3-MAINTENANCE AND O		0	10,000		
	Expenditure Total		0	250,000		
	Cost Center Total		0	225,000		

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1008 H0070 D3891 NA (46832) HEAF-EQUIPMENT & LAB RENOVATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,160	0		
	Revenue Total		-2,160	0		
B5009	L3-MAINTENANCE AND O		2,160	0		
	Expenditure Total		2,160	0		
	Cost Center Total		0	0		

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1008 H0073 B4039 NA (50648) MASSON START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	100,000		
	Expenditure Total		0	100,000		
	Cost Center Total		0	100,000		

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1026 H0066 A0439 NA (19361) EGR FACULTY UNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	300,000		
B5034	L3-S&W, TENURE TRACK	0	64,642	0	16.08	0.00
	Faculty	0	64,642	0	16.08	0.00
B5036	L3-S&W, ADJUNCT FAC	0	0	200,000	1.00	3.00
	Student Worker (Wage	0	0	200,000	1.00	3.00
B5037	L3-S&W, GRADUATE ASS	0	0	432,858	28.46	25.00
	Student Worker (Wage	0	0	432,858	28.46	25.00
B5055	L3-S&W, SUMMER INSTR	0	0	845,462	0.00	17.54
	Faculty	0	0	845,462	0.00	17.54
	Expenditure Total		64,642	1,778,320	45.54	45.54
	Payroll Total	0	64,642	1,478,320	45.54	45.54
	<b>Cost Center Total</b>		<b>64,642</b>	<b>1,778,320</b>	<b>45.54</b>	<b>45.54</b>

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1026 H0066 A0441 NA (12052) EGR SERVICES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	0	0	1.00	1.00
	Faculty	1	0	0	1.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	12.63	12.63
	Student Worker (Wage	0	0	0	12.63	12.63
B5038	L3-S&W, EXEMPT STAFF	13	902,648	913,034	16.65	17.65
	Professional and Adm	13	902,648	913,034	16.65	17.65
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
	Expenditure Total		902,648	913,034	31.28	32.28
	Payroll Total	15	902,648	913,034	31.28	32.28
	Cost Center Total		902,648	913,034	31.28	32.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, COMM (COLLEGE)									
00011007	S2D8 Lewis,Lindsay Reagan		80,001	0	0.000	80,001	0	1.00	0.00
ADMNSTR, BUSINESS, COLLEGE									
00011009	D2H6 Marin,Emilita Ann	L	73,000	75,938	1.000	73,000	75,938	1.00	1.00
ASST, ADMINISTRATIVE									
00011010	D5H8 Vasquez,Stella Alva		50,537	50,537	1.000	50,537	50,537	1.00	1.00
GRAPHICS DESIGNER, SR									
00014948	M3K5 Rich,Andrew John		50,001	50,001	1.000	50,001	50,001	1.00	1.00
COORD, CONSTITUENT EVENTS									
00102557	S2P6 Quiroz Perez,Janice	L	46,428	48,052	1.000	46,428	48,052	1.00	1.00
GRAPHICS DESIGNER 1									
00104545	M3K8 Williams,Kelly C	L	41,200	42,700	1.000	41,200	42,700	1.00	1.00
DIR, DEVELOPMENT & CAREER SVCS									
00108402	S4F3 Como,Vita P	L	105,357	109,044	1.000	105,357	109,044	1.00	1.00
WRITER/EDITOR, TECHNICAL									
00108997	S9G2 Weber,William		52,791	52,791	1.000	52,791	52,791	1.00	1.00
EXEC DIR, EXT RELS/PARTNERSHIP									
01003610	D7U1 Robertson,Lisa C	L	71,000	146,970	1.000	71,000	146,970	0.50	1.00
COORD, ACADEMIC RECORDS									
01005556	J3H5 2063-H0066-A0807-NA Abercrombie,Irene F		22,001	22,001	0.500	44,001	44,001	1.00	1.00
INSTRUCTIONAL DESIGNER 1									
01005557	P2K6 2079-H0066-A0834-NA Maredia,Anisa Asif	L	24,111	25,061	0.500	48,222	50,122	1.00	1.00
COORD, FINANCIAL 2									
01005784	D6X3 Blount,April D	L	43,000	44,505	1.000	43,000	44,505	1.00	1.00
COORD, INST EFFECT (COLL/DIV)									
01006312	D7S9 Adams,Evette K	L	68,926	71,338	1.000	68,926	71,338	1.00	1.00

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1026 H0066 A0441 NA (12052) EGR SERVICES DOE  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR, INSTRUCT 01007508	1080		22,500	23,431	1.000	22,500	23,431		1.00	1.00
	Akay, Yasemin M	M				22,500	23,431	12M	1.00	1.00
WEB PROJECT MANAGER 01011363	N7G5		64,680	64,680	1.000	64,680	64,680		1.00	1.00
	Yim, Harriet H					64,680	64,680		1.00	1.00
MGR, COMMUNICATIONS 01011574	S1E4		53,901	53,901	1.000	53,901	53,901		1.00	1.00
	Fisher, Esmeralda					53,901	53,901		1.00	1.00
Position Budget Total			869,434	880,950					15.50	15.00



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1026 H0066 D0474 NA (19597) EGR OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	0	0	0	0.95	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	5	316,587	321,490	5.25	4.50
B5039	L3-S&W, NON EXEMPT S Classified	1	0	37,543	0.00	1.00
	Expenditure Total		316,587	359,033	6.20	5.50
	Payroll Total	6	316,587	359,033	6.20	5.50
	Cost Center Total		316,587	359,033	6.20	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, COLL/DIV BUSINESS OPER 00010737	D2D2		95,423	0	0.000	95,423	0		1.00	0.00
	Barrera,Dorothy					95,423	0		1.00	0.00
ADVISOR, ACADEMIC 3 00010738	J3G6		25,520	26,600	0.500	51,040	53,200		1.00	1.00
	2063-H0066-D2622-NA Sisk,Lesley	L	25,520	26,600	0.500	51,040	53,200		1.00	1.00
ADVISOR, ACADEMIC 2 00010740	J3H7		20,929	20,929	0.500	41,857	41,857		1.00	1.00
	2063-H0066-D2622-NA Garcia,Kenneth A.		20,929	20,929	0.500	41,857	41,857		1.00	1.00
ASST TO DEAN 00106380	D5J6		84,213	84,213	1.000	84,213	84,213		1.00	1.00
	Karson,Kitty J					84,213	84,213		1.00	1.00
ADVISOR, ACADEMIC 2 00108869	J3H7		23,671	24,676	0.500	47,341	49,351		1.00	1.00
	2063-H0066-D2622-NA Mate,Shirley	L	23,671	24,676	0.500	47,341	49,351		1.00	1.00
MGR, COLLEGE RESEARCH 01002355	D7F5		71,734	74,624	1.000	71,734	74,624		1.00	1.00
	Hamlett,Geraldean Evans	L				71,734	74,624		1.00	1.00
JOURNEY CARPENTER 01008052	L3G6		37,543	38,858	1.000	37,543	38,858		1.00	1.00
	Haley,Jeffrey S	L				37,543	38,858		1.00	1.00
COLLEGE RESEARCH ADMINISTRATOR 01009687	D7G3		59,092	0	0.000	59,092	59,092		1.00	1.00
	2072-H0066-B0862-NA Razo,Rudy Andrew		0	59,092	1.000	59,092	59,092		1.00	1.00
	<b>Position Budget Total</b>		<b>418,124</b>	<b>269,899</b>					<b>8.00</b>	<b>7.00</b>

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1026 H0066 D6497 NA (42721) STAFF SALARY INCREASE POOL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	340,102		0.00 0.00
	Professional and Adm	0	0	340,102		0.00 0.00
	Expenditure Total		0	340,102		0.00 0.00
	Payroll Total	0	0	340,102		0.00 0.00
	Cost Center Total		0	340,102		0.00 0.00

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1026 H0067 A0407 NA (19598) CHEM ENGR FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	12	2,211,685	1,913,602	17.50	17.50
B5035	L3-S&W, NON TENURE T Faculty	1	111,820	111,820	1.13	1.52
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage Expenditure Total)	0	0	0	0.00	0.10
	Payroll Total	13	2,323,505	2,025,422	18.63	19.12
	Cost Center Total		2,323,505	2,025,422	18.63	19.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00010741	Rimer, Jeffrey 1030	M	90,750	95,250	1.000	90,750	95,250	12M	1.00	1.00
PROFESSOR 00010745	Donnelly, Vincent M. 1010	M	184,281	190,181	1.000	184,281	190,181	9M	1.00	1.00
PROFESSOR 00010746	Harold, Michael P 1010	M	193,312	199,512	1.000	193,312	199,512	9M	1.00	1.00
PROFESSOR 00010748	Luss, Dan 1010	M	208,393	215,093	1.000	208,393	215,093	9M	1.00	1.00
PROFESSOR 00010749	Willson, Richard 1010	M	172,587	178,087	1.000	172,587	178,087	9M	1.00	1.00
PROFESSOR 00010750	Balakotaiah, Vemuri 1010	M	180,756	186,556	1.000	180,756	186,556	9M	1.00	1.00
PROFESSOR 00010751	Economou, Demetre J 1010	M	180,525	186,325	1.000	180,525	186,325	9M	1.00	1.00
PROFESSOR 00103506	Krishnamoorti, Ramanan 1010	M	178,000	189,424	1.000	178,000	189,424	9M	1.00	1.00
ADJUNCT PROFESSOR 00104452	Fleischer, Miguel T 1210	M	67,582	70,687	1.000	67,582	70,687	9M	0.63	0.63
PROFESSOR 00104764	Nikolaou, Michael 1010	M	122,922	126,822	1.000	122,922	126,822	9M	1.00	1.00
PROFESSOR 00106453	Flumerfelt, Raymond W 1010	M	186,249	190,001	1.000	186,249	190,001	9M	1.00	1.00
PROFESSOR 00109691	Vekilov, Peter 1010	M	125,076	129,226	1.000	125,076	129,226	9M	1.00	1.00
ADJUNCT PROFESSOR 01006504	Khoury, Fouad M 1210		10,000	0	0.000	10,000	0	12M	0.40	0.00
ASSISTANT PROFESSOR 01009559	Stein, Gila E 1030	M	90,751	95,251	1.000	90,751	95,251	9M	1.00	1.00

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1026 H0067 A0407 NA (19598) CHEM ENGR FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCTIONAL PROFESSOR										
01012203	1079		22,119	0	0.000	22,119	0		0.49	0.00
	Rooks, Charles W					22,119	0 12M		0.49	0.00
	Position Budget Total		2,013,303	2,052,415					13.52	12.63

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1026 H0067 A0411 NA (19599) CHEMICAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	103,817	150,287	2.45	2.45
	Professional and Adm	4	103,817	150,287	2.45	2.45
B5039	L3-S&W, NON EXEMPT S	3	118,746	118,746	5.00	5.00
	Classified	3	118,746	118,746	5.00	5.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.55	0.55
	Student Worker (Wage	0	0	0	0.55	0.55
	Expenditure Total		222,563	269,033	8.00	8.00
	Payroll Total	7	222,563	269,033	8.00	8.00
	Cost Center Total		222,563	269,033	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00010759	D2J6		31,114	32,919	0.517	60,228	63,722	1.00	1.00
	2072-H0067-B0864-NA		29,114	30,803	0.483				
	Cooks,Patricia A	L				60,228	63,722	1.00	1.00
<b>ADMNSTR, BUSINESS, ASST</b>									
00010761	D2K1		44,400	44,400	1.000	44,400	44,400	1.00	1.00
	Lieu,My-Dung Ngoc					44,400	44,400	1.00	1.00
<b>SPVR, LAB MAINTENANCE</b>									
00010762	R7F8		51,344	51,344	1.000	51,344	51,344	1.00	1.00
	Dawlearn,David D					51,344	51,344	1.00	1.00
<b>SPVR, LAB MACHINIST</b>									
00010764	R7F6		30,611	31,415	0.500	61,221	62,829	1.00	1.00
	2072-H0067-B0864-NA		30,611	31,415	0.500				
	Costales,John I	L				61,221	62,829	1.00	1.00
<b>ASST, ADMINISTRATIVE</b>									
00010766	D5H8		39,526	39,526	0.930	42,501	42,501	1.00	1.00
	2072-H0067-B0864-NA		2,975	2,975	0.070				
	Solano,Nicolette					42,501	42,501	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
00010769	D6X7		36,791	38,399	1.000	36,791	38,399	1.00	1.00
	Moses,Pamela	L				36,791	38,399	1.00	1.00
<b>COORD, PROGRAM 2</b>									
01012328	E9C7		38,000	38,000	1.000	38,000	38,000	1.00	1.00
	Lugo-Amador,Milagros C					38,000	38,000	1.00	1.00
	<b>Position Budget Total</b>		<b>271,785</b>	<b>276,002</b>				<b>7.00</b>	<b>7.00</b>

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1026 H0068 A0413 NA (19265) CIV ENGR FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	11	1,614,921	1,144,064	17.00	17.00
	Faculty	11	1,614,921	1,144,064	17.00	17.00
B5035	L3-S&W, NON TENURE T	1	73,800	104,400	1.00	1.20
	Faculty	1	73,800	104,400	1.00	1.20
B5036	L3-S&W, ADJUNCT FAC	0	30,019	30,019	0.25	0.25
	Student Worker (Wage	0	30,019	30,019	0.25	0.25
	Expenditure Total		1,718,740	1,278,483	18.25	18.45
	Payroll Total	12	1,718,740	1,278,483	18.25	18.45
	Cost Center Total		1,718,740	1,278,483	18.25	18.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00010785	1010 Wang, Keh-Han	M	100,037	102,137	1.000	100,037	102,137	1.00	1.00
						100,037	102,137 9M	1.00	1.00
ASSISTANT PROFESSOR 00010786	1030 Dawood, Mina M.R.	M	80,110	83,315	1.000	80,110	83,315	1.00	1.00
						80,110	83,315 9M	1.00	1.00
PROFESSOR 00010787	1010 Chellam, Shankararaman	M	123,666	126,666	1.000	123,666	126,666	1.00	1.00
						123,666	126,666 9M	1.00	1.00
PROFESSOR 00010789	1010 Hsu, Thomas T C		103,789	118,616	1.000	103,789	118,616	0.88	1.00
						118,616	118,616 9M	1.00	1.00
PROFESSOR 00010790	1010 Mo, Yi-Lung	M	118,132	121,667	1.000	118,132	121,667	1.00	1.00
						118,132	121,667 9M	1.00	1.00
PROFESSOR 00010791	1010 Vipulanandan, Cumaraswamy	M	142,861	146,361	1.000	142,861	146,361	1.00	1.00
						142,861	146,361 9M	1.00	1.00
ASSOCIATE PROFESSOR 00010793	1020 Rogers, Jerry R		52,950	52,950	1.000	52,950	52,950	1.00	1.00
						52,950	52,950 12M	1.00	1.00
ASSOCIATE PROFESSOR 00010794	1020 Ayoub, Ashraf Salah ElDir		90,000	90,000	1.000	90,000	90,000	1.00	1.00
						90,000	90,000 9M	1.00	1.00
ASSISTANT PROFESSOR 00010796	1030 Strom, Kyle B	M	76,911	79,218	1.000	76,911	79,218	1.00	1.00
						76,911	79,218 9M	1.00	1.00
ASSOCIATE PROFESSOR 00010799	1020 Rixey, William G		96,230	96,230	1.000	96,230	96,230	1.00	1.00
						96,230	96,230 9M	1.00	1.00
PROFESSOR 00104915	1010 Rifai, Hanadi S	M	144,551	150,333	1.000	144,551	150,333	1.00	1.00
						144,551	150,333 9M	1.00	1.00
RESEARCH ASSOCIATE PROFESSOR 01011025	1620 Herman, Reagan	M	18,450	19,004	1.000	18,450	19,004	0.25	0.25
						18,450	19,004 9M	0.25	0.25
ASSOCIATE PROFESSOR, INSTRUCT 01011026	1077 Herman, Reagan	M	55,350	57,010	1.000	55,350	57,010	0.75	0.75
						55,350	57,010 9M	0.75	0.75
ADJUNCT PROFESSOR 01011034	1270 Veletsos, Anestis		30,600	0	0.000	30,600	0	0.20	0.00
						30,600	0 9M	0.20	0.00
Position Budget Total			1,233,637	1,243,507				12.08	12.00

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1026 H0068 A0417 NA (19482) CIVIL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	154,641	170,285	3.50	3.50
	Professional and Adm	5	154,641	170,285	3.50	3.50
B5039	L3-S&W, NON EXEMPT S	3	114,700	115,513	6.50	2.55
	Classified	3	114,700	115,513	6.50	2.55
	Expenditure Total		269,341	285,798	10.00	6.05
	Payroll Total	8	269,341	285,798	10.00	6.05
	Cost Center Total		269,341	285,798	10.00	6.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00010806	D2J4		74,336	74,336	1.000	74,336	74,336	1.00	1.00
	Roguer, Betsy					74,336	74,336	1.00	1.00
<b>SPVR, LAB MAINTENANCE</b>									
00010807	R7F8		23,316	24,250	0.588	39,631	41,218	1.00	1.00
	2060-H0068-F2726-NA		12,352	12,846	0.312				
	2063-H0068-D1906-NA		3,963	4,122	0.100				
	McTigret Jr, Gerald W	L				39,631	41,218	1.00	1.00
<b>SPVR, LAB MACHINIST</b>									
00010811	R7F6		28,324	29,317	0.559	50,634	52,409	1.00	1.00
	2060-H0068-F2726-NA		17,246	17,851	0.341				
	2063-H0068-D1906-NA		5,063	5,241	0.100				
	Miller, Jeffery A	L				50,634	52,409	1.00	1.00
<b>COORD, DEPT HR/PAYROLL 2</b>									
00010813	D6L8		34,000	35,955	1.000	34,000	35,955	1.00	1.00
	Wallace, Cherish	L				34,000	35,955	1.00	1.00
<b>SPVR, LAB 2</b>									
00102727	R3G7		23,100	23,100	0.500	46,200	46,200	1.00	1.00
	2060-H0068-F2726-NA		16,170	16,170	0.350				
	2063-H0068-D1906-NA		6,930	6,930	0.150				
	Santos, Catherine M					46,200	46,200	1.00	1.00
<b>EXEC SECRETARY</b>									
01010260	D4F2		37,146	37,146	1.000	37,146	37,146	1.00	1.00
	Gildea, Elaine I					37,146	37,146	1.00	1.00
<b>RESEARCH LAB SUPERVISOR</b>									
01011120	T5H6		22,464	22,464	0.400	56,160	56,160	1.00	1.00
	1101-H0068-B3797-NA		22,464	22,464	0.400				
	2060-H0068-F2726-NA		11,232	11,232	0.200				
	Othman, Mohammed					56,160	56,160	1.00	1.00
<b>COORD, FINANCIAL 2</b>									
01011136	D6X3		40,950	40,950	1.000	40,950	40,950	1.00	1.00
	Davis, Stephanie Dawn					40,950	40,950	1.00	1.00
	<b>Position Budget Total</b>		<b>283,636</b>	<b>287,518</b>				<b>8.00</b>	<b>8.00</b>

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1026 H0070 A0419 NA (19191) ELEC ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	26	3,713,172	2,942,166	32.25	32.00
	Faculty	26	3,713,172	2,942,166	32.25	32.00
B5035	L3-S&W, NON TENURE T	0	50,000	85,000	0.25	1.00
	Faculty	0	50,000	85,000	0.25	1.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.50	0.50
	Student Worker (Wage	0	0	0	0.50	0.50
	Expenditure Total		3,763,172	3,027,166	33.00	33.50
	Payroll Total	26	3,763,172	3,027,166	33.00	33.50
	Cost Center Total		3,763,172	3,027,166	33.00	33.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00010830	Shattuck,David P	1020	131,207	135,777	1.000	131,207	135,777	12M	1.00	1.00
PROFESSOR 00010831	Litvinov,Dmitri	1010	164,413	164,413	1.000	164,413	164,413	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010832	Sheth,Bhavin R.	1020	96,368	99,259	1.000	96,368	99,259	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010833	Chen,Yuhua	1020	101,944	105,002	1.000	101,944	105,002	9M	1.00	1.00
PROFESSOR 00010835	Jackson,David R	1010	112,913	116,298	1.000	112,913	116,298	9M	1.00	1.00
ASSISTANT PROFESSOR 00010837	Yao,Yan	1030	85,000	85,000	1.000	85,000	85,000	9M	1.00	1.00
ASSISTANT PROFESSOR 00010838	Shih,Wei-Chuan	1030	82,411	86,532	1.000	82,411	86,532	9M	1.00	1.00
PROFESSOR 00010840	Jansen,Ben H	1010	99,597	102,585	1.000	99,597	102,585	9M	1.00	1.00
PROFESSOR 00010841	Ogmen,Haluk	1010	154,110	160,274	1.000	154,110	160,274	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010842	Han,Zhu	1020	91,268	103,288	1.000	91,268	103,288	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010843	Trombetta,Leonard P	1020	78,759	78,759	1.000	78,759	78,759	9M	1.00	1.00
PROFESSOR 00010844	Crisan,Ovidiu	1010	79,632	0	0.000	79,632	0	0 9M	1.00	0.00
PROFESSOR 00010846	Wilton,Donald R	1010	129,626	0	0.000	129,626	0	0 9M	1.00	0.00
ASSOCIATE PROFESSOR 00010849	Markenscoff,Pauline	1020	75,587	75,587	1.000	75,587	75,587	9M	1.00	1.00



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1026 H0070 A0419 NA (19191) ELEC ENGR FAC SALARIES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00010850	1020 Zagozdzon-Wosik,Wanda		76,333	76,333	1.000	76,333 76,333	76,333 76,333 12M	1.00 1.00	1.00 1.00
PROFESSOR 00010853	1010 Glover,John R	M	110,370	113,681	1.000	110,370 110,370	113,681 113,681 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00010854	1020 Hebert,Thomas James		65,254	65,254	1.000	65,254 65,254	65,254 65,254 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010855	1010 Claydon,Frank J	M	217,702	225,985	1.000	217,702 217,702	225,985 225,985 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00010856	1030 Prasad,Saurabh		85,000	85,000	1.000	85,000 85,000	85,000 85,000 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010857	1010 Wolfe,John C	M	162,036	166,896	1.000	162,036 162,036	166,896 166,896 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010859	1010 Liu,Ce		147,007	147,007	1.000	147,007 147,007	147,007 147,007 9M	1.00 1.00	1.00 1.00
PROFESSOR 00010860	1010 Pei,Shin-Shem Steven		165,297	165,297	1.000	165,297 165,297	165,297 165,297 9M	1.00 1.00	1.00 1.00
PROFESSOR 00106793	1010 Le,Han Quang		122,475	122,475	1.000	122,475 122,475	122,475 122,475 9M	1.00 1.00	1.00 1.00
PROFESSOR 00107616	1010 Charlson,Earl J	M	133,421	136,756	1.000	133,421 133,421	136,756 136,756 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00108492	1030 Bao,Jiming	M	84,439	88,661	1.000	84,439 84,439	88,661 88,661 9M	1.00 1.00	1.00 1.00
PROFESSOR 00108674	1010 Long,Stuart A	M	182,776	191,988	1.000	182,776 182,776	191,988 191,988 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00109674	1020 Chen, Ji	M	125,001	131,876	1.000	125,001 125,001	131,876 131,876 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01000032	1020 Ruchhoeft,Paul	M	106,479	109,673	1.000	106,479 106,479	109,673 109,673 9M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>			<b>3,266,425</b>	<b>3,139,656</b>				<b>28.00</b>	<b>26.00</b>

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1026 H0070 A0423 NA (19193) ELECTRICAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	145,475	144,882	2.76	2.65
	Professional and Adm	4	145,475	144,882	2.76	2.65
B5039	L3-S&W, NON EXEMPT S	5	200,646	211,895	5.08	5.45
	Classified	5	200,646	211,895	5.08	5.45
	Expenditure Total		346,121	356,777	7.84	8.10
	Payroll Total	10	346,121	356,777	7.84	8.10
	Cost Center Total		346,121	356,777	7.84	8.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ELECTRONICS TECH 1</b>									
00010868	L2I8		30,694	26,659	0.820	30,694	32,511	1.00	1.00
	2072-H0070-B0886-NA		0	5,852	0.180				
	Brown IV,Ralph E.	L				30,694	32,511	1.00	1.00
<b>ACCOUNTANT 1</b>									
00010869	D6T8		38,001	38,001	1.000	38,001	38,001	1.00	1.00
	Brown,Justin Wayne					38,001	38,001	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
00010872	D6X7		33,408	27,395	0.820	33,408	33,408	1.00	1.00
	2072-H0070-B0886-NA		0	6,013	0.180				
	Williams,Leslie Joyce					33,408	33,408	1.00	1.00
<b>EXEC SECRETARY</b>									
00010874	D4F2		40,320	41,823	1.000	40,320	41,823	1.00	1.00
	Herbek,Loretta B	L				40,320	41,823	1.00	1.00
<b>DESIGNER, RESEARCH</b>									
00010875	R9G4		62,954	65,021	1.000	62,954	65,021	1.00	1.00
	Young,Michael R	L				62,954	65,021	1.00	1.00
<b>ADMNSTR, BUSINESS, ASST</b>									
00010877	D2K8		46,828	34,305	0.707	48,501	48,501	1.00	1.00
	2072-H0070-B0886-NA		0	12,693	0.262				
	2060-H0070-F2707-NA		1,673	1,504	0.031				
	Nguyen,Mary D					48,501	48,501	1.00	1.00
<b>ELECTRONICS TECH 2</b>									
00010878	L2I7		34,640	36,352	1.000	34,640	36,352	1.00	1.00
	Dial,Robert	L				34,640	36,352	1.00	1.00
<b>RESEARCH ASSISTANT PROFESSOR</b>									
01008280	1630		37,500	37,500	1.000	37,500	37,500	1.00	1.00
	Khodaei,Amin					37,500	37,500	1.00	1.00
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
01008810	D2J4		70,885	73,366	0.936	75,732	78,383	1.00	1.00
	2060-H0070-F2707-NA		4,847	5,017	0.064				
	Shock,Ye-Stephanie Chin	L				75,732	78,383	1.00	1.00
<b>ASST, ADVISING 2</b>									
01009471	J3J7		31,320	25,322	0.809	31,320	31,320	1.00	1.00
	2072-H0070-B0886-NA		0	5,998	0.192				
	Sanchez,Monica A					31,320	31,320	1.00	1.00
<b>Position Budget Total</b>			<b>426,550</b>	<b>405,744</b>				<b>10.00</b>	<b>10.00</b>

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1026 H0071 A3538 NA (44127) BIO MED ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	2	448,672	280,672	5.00	5.00
	Faculty	2	448,672	280,672	5.00	5.00
B5035	L3-S&W, NON TENURE T	1	78,039	50,000	0.75	0.75
	Faculty	1	78,039	50,000	0.75	0.75
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.30	0.00
	Student Worker (Wage	0	0	0	0.30	0.00
	Expenditure Total		526,711	330,672	6.05	5.75
	Payroll Total	3	526,711	330,672	6.05	5.75
	Cost Center Total		526,711	330,672	6.05	5.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00010920	Larin, Kirill	1020	104,938	109,938	1.000	104,938	109,938		1.00	1.00
						104,938	109,938	9M	1.00	1.00
PROFESSOR										
00010926	Bidani, Akhil	1010	175,734	175,734	1.000	175,734	175,734		1.00	1.00
						175,734	175,734	9M	1.00	1.00
RESEARCH ASSISTANT PROFESSOR										
01005805	Dragomir, Andrei	1630	33,000	0	0.000	33,000	0		1.00	0.00
						33,000	0	12M	1.00	0.00
ASSISTANT PROFESSOR, INSTRUCT										
01007690	Chen, Ting	1080	37,500	38,000	1.000	37,500	38,000		0.75	0.75
						37,500	38,000	12M	0.75	0.75
	Position Budget Total		351,172	323,672					3.75	2.75

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1026 H0071 D3952 NA (44123) BIO MED ENGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	107,188	183,188	2.00	4.00
	Professional and Adm	4	107,188	183,188	2.00	4.00
B5039	L3-S&W, NON EXEMPT S	0	55,500	14,533	1.50	1.50
	Classified	0	55,500	14,533	1.50	1.50
	Expenditure Total		162,688	197,721	3.50	5.50
	Payroll Total	4	162,688	197,721	3.50	5.50
	Cost Center Total		162,688	197,721	3.50	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH ASSISTANT PROFESSOR									
00104076	1630		12,501	0	0.000	12,501	0	0.25	0.00
	Chen,Ting	M				12,501	0 12M	0.25	0.00
POST DOCTORAL FELLOW 1									
01007053	T4F8		33,551	0	0.000	33,551	0	1.00	0.00
	Zhang,Die					33,551	0	1.00	0.00
SPVR, LAB 2 (BIOLOGY)									
01008226	R3G6		55,188	57,119	1.000	55,188	57,119	1.00	1.00
	Gutierrez,Laura	L				55,188	57,119	1.00	1.00
MGR, PROGRAM 1									
01010550	E9C6		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Ofili,Patricia Olubunmi					40,000	40,000	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
01011066	D2J7		52,000	54,291	1.000	52,000	54,291	1.00	1.00
	Tran,Nguyen Thi	L				52,000	54,291	1.00	1.00
ELECTRONICS TECH 1									
01011976	L2I8		14,533	0	0.000	14,533	0	0.48	0.00
	Bryant,Marquise Trovan					14,533	0	0.48	0.00
ADVISOR, ACADEMIC 1									
01012146	J3H8		36,000	36,000	1.000	36,000	36,000	1.00	1.00
	Plosko,Allyson					36,000	36,000	1.00	1.00
	Position Budget Total		243,773	187,410				5.73	4.00

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1026 H0072 A0425 NA (19205) INDUS ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	8	800,692	807,692	9.00	9.00
B5035	L3-S&W, NON TENURE T Faculty	3	108,303	108,303	1.60	1.60
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	0	20,000	20,000	0.00	0.00
	Payroll Total	11	928,995	935,995	10.60	10.60
	Cost Center Total		928,995	935,995	10.60	10.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00010897	Feng,Qianmei	1020	81,225	92,025	1.000	81,225	92,025	12M	1.00	1.00
ASSOCIATE PROFESSOR 00010898	Lim,Gino Jinho	1020	99,675	103,673	1.000	99,675	103,673	9M	1.00	1.00
PROFESSOR 00010899	Parsaei,Hamid	1010	158,005	0	0.000	158,005	0	9M	1.00	0.00
ASSISTANT PROFESSOR 00010901	Ekici,Ali	1030	76,125	77,725	1.000	76,125	77,725	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010902	Schulze,Lawrence	1020	83,565	84,565	1.000	83,565	84,565	9M	1.00	1.00
ASSOCIATE PROFESSOR 00100365	Chung,Christopher	1020	85,004	87,004	1.000	85,004	87,004	9M	1.00	1.00
ASSISTANT PROFESSOR 00106371	Kundakcioglu,Omer	1030	76,125	77,725	1.000	76,125	77,725	9M	1.00	1.00
ASSOCIATE PROFESSOR 01002052	Kamrani,Ali K	1020	101,217	101,217	1.000	101,217	101,217	12M	1.00	1.00
ADJUNCT PROFESSOR 01005296	Karson,Marvin	1210	46,401	47,032	1.000	46,401	47,032	9M	0.60	0.60
INSTRUCTIONAL PROFESSOR 01007789	Chen,Thomas C	1075	61,902	63,502	1.000	61,902	63,502	9M	1.00	1.00
PROFESSOR 01008797	2064-H0072-A0425-NA Khator,Suresh K	1010	46,750	46,750	0.250	187,000	187,000		1.00	1.00
ASSOCIATE PROFESSOR, INSTRUCT 01011900	Tekin,Eylem	1077	50,001	51,001	1.000	50,001	51,001	9M	1.00	1.00
Position Budget Total			965,995	832,219					11.60	10.60

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1026 H0072 A0429 NA (19206) INDUSTRIAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	52,200	52,200	1.00	1.00
	Professional and Adm	1	52,200	52,200	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	42,282	42,282	2.00	2.00
	Classified	1	42,282	42,282	2.00	2.00
	Expenditure Total		94,482	94,482	3.00	3.00
	Payroll Total	2	94,482	94,482	3.00	3.00
	Cost Center Total		94,482	94,482	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00010911	D2J7 Hamilton, Nyisha Shange	L	52,200	54,027	1.000	52,200	54,027	1.00	1.00
EXEC SECRETARY									
00104965	D4F2 Hall, Sharon D	L	42,282	43,764	1.000	42,282	43,764	1.00	1.00
Position Budget Total			94,482	97,791				2.00	2.00

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1026 H0073 A0431 NA (19208) MECH ENGR FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	18	2,429,792	2,219,547	20.00	20.00
	Faculty	18	2,429,792	2,219,547	20.00	20.00
	Expenditure Total		2,429,792	2,219,547	20.00	20.00
	Payroll Total	18	2,429,792	2,219,547	20.00	20.00
	Cost Center Total		2,429,792	2,219,547	20.00	20.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010845	1010 Witte,Larry C		173,410	0	0.000	173,410	0		1.00	0.00
						173,410	0	12M	1.00	0.00
ASSISTANT PROFESSOR 00010916	1030 Mavrokefalos,Anastassios		86,000	86,000	1.000	86,000	86,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010917	1020 Rao,Jagannatha R	M	60,529	63,529	1.000	60,529	63,529	9M	1.00	1.00
PROFESSOR 00010918	1010 Wang,Su Su	M	152,075	157,075	1.000	152,075	157,075	9M	1.00	1.00
PROFESSOR 00010919	1010 White,Kenneth W	M	108,512	112,512	1.000	108,512	112,512	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010921	1020 Sun,Li	M	92,385	95,885	1.000	92,385	95,885	9M	1.00	1.00
PROFESSOR 00010923	1010 Selvamanickam,Venkat	M	181,483	192,483	1.000	181,483	192,483	9M	1.00	1.00
PROFESSOR 00010924	1010 Metcalf,Ralph W	M	99,133	102,133	1.000	99,133	102,133	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010925	1020 Kleis,Stanley J	M	86,099	87,099	1.000	86,099	87,099	12M	1.00	1.00
PROFESSOR 00010928	1010 Chen,Yi-Chao	M	81,328	82,328	1.000	81,328	82,328	9M	1.00	1.00
PROFESSOR 00010930	1010 Bannerot,Richard B	M	113,465	114,465	1.000	113,465	114,465	9M	1.00	1.00
PROFESSOR 00010931	1010 Wheeler,Lewis T		111,824	111,824	1.000	111,824	111,824	9M	1.00	1.00
PROFESSOR 00010932	1010 Song,Gangbing	M	142,028	152,028	1.000	142,028	152,028	9M	1.00	1.00
PROFESSOR 00010936	1010 Hussain,A K M Fazle		168,429	168,429	1.000	168,429	168,429	12M	1.00	1.00
PROFESSOR 00010937	1010 Sharma,Pradeep	T	165,000	175,000	1.000	165,000	175,000	9M	1.00	1.00

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1026 H0073 A0431 NA (19208) MECH ENGR FAC SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010939	Grigoriadis, Karolos	1010	M	145,464	153,964	1.000	145,464	153,964	9M	1.00	1.00
PROFESSOR 00010940	Zimmerman, David C	1010		155,000	0	0.000	155,000	0	9M	1.00	0.00
ASSISTANT PROFESSOR 00108234	Agrawal, Ashutosh	1030	M	85,000	86,250	1.000	85,000	86,250	9M	1.00	1.00
PROFESSOR 01001415	Franchek, Matthew	1010		185,792	185,792	1.000	185,792	185,792	9M	1.00	1.00
ASSISTANT PROFESSOR 01009635	Kulkarni, Yashashree	1030	M	86,000	90,500	1.000	86,000	90,500	9M	1.00	1.00
<b>Position Budget Total</b>				<b>2,478,956</b>	<b>2,217,296</b>					<b>20.00</b>	<b>18.00</b>



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1026 H0073 A0435 NA (19366) MECHANICAL EGR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	57,000	57,000	2.00	2.00
	Professional and Adm	1	57,000	57,000	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	5	208,356	206,860	5.00	5.00
	Classified	5	208,356	206,860	5.00	5.00
	Expenditure Total		265,356	263,860	7.00	7.00
	Payroll Total	6	265,356	263,860	7.00	7.00
	Cost Center Total		265,356	263,860	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, ELECTRONICS SHOP									
00010950	R7E6		52,743	52,743	1.000	52,743	52,743	1.00	1.00
	Webster, Gene W					52,743	52,743	1.00	1.00
ASST, FINANCIAL 2									
00010951	D6X7		36,123	38,211	1.000	36,123	38,211	1.00	1.00
	Engelbosch, Tammy	L				36,123	38,211	1.00	1.00
SPVR, LAB MACHINIST									
00010953	R7F6		51,616	53,433	1.000	51,616	53,433	1.00	1.00
	Clifton, Jerry L	L				51,616	53,433	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00010955	D2J6		57,000	57,000	1.000	57,000	57,000	1.00	1.00
	Van Akin-Patten, Jennifer	R				57,000	57,000	1.00	1.00
EXEC SECRETARY									
00010956	D4F2		37,146	37,146	1.000	37,146	37,146	1.00	1.00
	Acuna, Karina					37,146	37,146	1.00	1.00
ASST, FINANCIAL 1									
00017045	D6X8		29,232	30,735	1.000	29,232	30,735	1.00	1.00
	Brumfield, Tonia	L				29,232	30,735	1.00	1.00
	Position Budget Total		263,860	269,268				6.00	6.00

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1054 H0066 A0217 NA (20037) LAB FEE REVENUE-EGR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-200	-300		
	Revenue Total		-200	-300		
B5009	L3-MAINTENANCE AND O		200	300		
	Expenditure Total		200	300		
	Cost Center Total		0	0		

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1054 H0067 A0219 NA (20038) CHEM ENGR COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-300	-300		
	Revenue Total		-300	-300		
B5009	L3-MAINTENANCE AND O		300	300		
	Expenditure Total		300	300		
	Cost Center Total		0	0		

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1054 H0068 A0221 NA (20039) CIV ENGR COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-400	-475		
	Revenue Total		-400	-475		
B5009	L3-MAINTENANCE AND O		400	475		
	Expenditure Total		400	475		
	Cost Center Total		0	0		

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1054 H0070 A0223 NA (10968) ELEC ENGR COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-15,000	-15,000		
	Revenue Total		-15,000	-15,000		
B5008	L3 - CAPITAL OUTLAY		500	500		
B5009	L3-MAINTENANCE AND O		14,500	14,500		
	Expenditure Total		15,000	15,000		
	Cost Center Total		0	0		

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1054 H0071 A3526 NA (44428) BIO-MED ENG - LAB & COURSE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-277	-200		
	Revenue Total		-277	-200		
B5009	L3-MAINTENANCE AND O		277	200		
	Expenditure Total		277	200		
	Cost Center Total		0	0		

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1054 H0073 A0227 NA (13875) MECH ENGR COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-350	-350		
	Revenue Total		-350	-350		
B5009	L3-MAINTENANCE AND O		350	350		
	Expenditure Total		350	350		
	Cost Center Total		0	0		

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1099 H0067 B2828 NA (49163) FY12 START UP CIRINO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-170,000		
	Revenue Total		0	-170,000		
B5008	L3 - CAPITAL OUTLAY		275,000	100,000		
B5009	L3-MAINTENANCE AND O		0	70,000		
	Expenditure Total		275,000	170,000		
	Cost Center Total		275,000	0		



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1099 H0067 B2830 NA (49165) FY12 START UP EPLING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	350,000		
	Expenditure Total		0	350,000		
	Cost Center Total		0	350,000		

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1099 H0067 B2831 NA (49166) FY12 START UP VARADARAJAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		250,000	0		
	Expenditure Total		250,000	0		
	Cost Center Total		250,000	0		

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1099 H0067 B2832 NA (49167) FY12 START UP ROBERTSON

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		250,000	0		
	Expenditure Total		250,000	0		
	Cost Center Total		250,000	0		

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1099 H0067 B2840 NA (49175) FY12 START UP GRABOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		100,000	100,000		
	Expenditure Total		100,000	100,000		
	Cost Center Total		100,000	100,000		

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1099 H0067 B2842 NA (49177) FY12 START UP W. JOHN LEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		50,000	0		
	Expenditure Total		50,000	0		
	Cost Center Total		50,000	0		

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1099 H0067 B3782 NA (44087) CHEM ENGR RENOVATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		350,000	0		
	Expenditure Total		350,000	0		
	Cost Center Total		350,000	0		

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1099 H0068 B2833 NA (49168) FY12 START UP GLENNIE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		250,000	0		
	Expenditure Total		250,000	0		
	Cost Center Total		250,000	0		

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1099 H0068 B2834 NA (49169) FY12 START UP RODRIGUES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		170,000	0		
	Expenditure Total		170,000	0		
	Cost Center Total		170,000	0		



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1099 H0068 B2835 NA (49201) FY12 START UP WILLIAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		190,000	0		
	Expenditure Total		190,000	0		
	Cost Center Total		190,000	0		

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1099 H0068 B2838 NA (49173) FY12 START UP GENCTURK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		237,500	187,500		
B5009	L3-MAINTENANCE AND O		0	50,000		
	Expenditure Total		237,500	237,500		
	Cost Center Total		237,500	237,500		

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1099 H0070 B2829 NA (49164) FY12 START UP ROYSAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-5,000		
	Revenue Total		0	-5,000		
B5008	L3 - CAPITAL OUTLAY		150,000	0		
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		150,000	5,000		
	Cost Center Total		150,000	0		

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1099 H0070 B8288 NA (50218) DR. PRASAD'S START-UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-15,000		
	Revenue Total		0	-15,000		
B5009	L3-MAINTENANCE AND O		0	15,000		
	Expenditure Total		0	15,000		
	Cost Center Total		0	0		

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1099 H0071 B2837 NA (49172) FY12 START UP BIRLA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		250,000	250,000		
	Expenditure Total		250,000	250,000		
	Cost Center Total		250,000	250,000		

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1099 H0071 B2839 NA (49174) FY12 START UP GIFFORD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		275,000	275,000		
	Expenditure Total		275,000	275,000		
	Cost Center Total		275,000	275,000		

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1099 H0071 B2841 NA (49176) FY12 START UP J. LIANG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		225,000	0		
	Expenditure Total		225,000	0		
	Cost Center Total		225,000	0		

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1099 H0073 B2836 NA (49171) FY12 START UP AGRAWAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		90,000	0		
	Expenditure Total		90,000	0		
	Cost Center Total		90,000	0		



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1101 H0067 B2873 NA (49671) TDTRC BRIDGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-454,000		
	Revenue Total		0	-454,000		
B5009	L3-MAINTENANCE AND O		0	254,000		
B5038	L3-S&W, EXEMPT STAFF	0	0	200,000	0.00	7.09
	Professional and Adm	0	0	200,000	0.00	7.09
	Expenditure Total		0	454,000	0.00	7.09
	Payroll Total	0	0	200,000	0.00	7.09
	Cost Center Total		0	0	0.00	7.09

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH	TECH SPVR									
01009725	T6J2		11,330	0	0.000	56,650	0		1.00	0.00
	2060-H0067-F3503-NA		16,995	0	0.000					
	2080-H0066-F0857-NA		28,325	0	0.000					
	Cueva,Joe G	L				56,650	0		1.00	0.00
	Position Budget Total		11,330	0					1.00	0.00

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1101 H0068 B3797 NA (49657) ENERGY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-40,000		
	Revenue Total		0	-40,000		
B5007	L3 - FRINGE BENEFITS		0	6,000		
B5039	L3-S&W, NON EXEMPT S	0	0	34,000	0.00	0.40
	Classified	0	0	34,000	0.00	0.40
	Expenditure Total		0	40,000	0.00	0.40
	Payroll Total	1	0	34,000	0.00	0.40
	Cost Center Total		0	0	0.00	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH	LAB SUPERVISOR								
01011120	T5H6		22,464	22,464	0.400	56,160	56,160	1.00	1.00
	1026-H0068-A0417-NA		22,464	22,464	0.400				
	2060-H0068-F2726-NA		11,232	11,232	0.200				
	Othman, Mohammed					56,160	56,160	1.00	1.00
	Position Budget Total		22,464	22,464				1.00	1.00

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1101 H0073 B2885 NA (51567) TEEM:THIN-FILM ENERGY&ELEC MFG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
No data found						

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR RESEARCHER NAT PHYS SCIENCE										
01012144	T3D2		82,800	82,800	1.000	82,800	82,800		1.00	1.00
	Cho, Yong Suk					82,800	82,800		1.00	1.00
	Position Budget Total		82,800	82,800					1.00	1.00

# HONORS

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 Cost Center Summary of HONORS  
 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>
1026 H0078 A0327 NA (19537) HONORS FACULTY SALARIES	687,319	26,897	0	29,000	743,216
1026 H0078 D0460 NA (10917) HONORS OPER & STAFF	0	390,548	0	0	390,548
<b>EXPENDITURE TOTAL</b>	<b>687,319</b>	<b>417,445</b>	<b>0</b>	<b>29,000</b>	<b>1,133,764</b>

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 Cost Center Summary of HONORS  
 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>
HONORS FACULTY SALARIES	743,216	0	0	0	0	0	743,216
HONORS OPER & STAFF	390,548	0	0	0	0	0	390,548
<b>EXPENDITURE TOTAL</b>	<b>1,133,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,133,764</b>

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1026 H0078 A0327 NA (19537) HONORS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	5	352,278	349,319	3.24	3.24
B5035	L3-S&W, NON TENURE T Faculty	12	242,921	338,000	2.26	2.26
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage	3	121,120	29,000	6.38	6.38
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	0	0	26,897	0.00	0.00
	Expenditure Total		716,319	743,216	11.88	11.88
	Payroll Total	20	716,319	743,216	11.88	11.88
	Cost Center Total		716,319	743,216	11.88	11.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010144	1010 Estess, Ted L		104,059	104,059	1.000	104,059	104,059	12M	1.00	1.00
VISITING ASSISTANT PROFESSOR 00010145	1730 Guenther, Irene V		50,000	50,000	1.000	50,000	50,000	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 00010146	1080 LeVeaux, Christine		67,286	67,286	1.000	67,286	67,286	12M	0.75	0.75
VISITING ASSISTANT PROFESSOR 00010147	1730 Hunsicker, Jacqueline Renee		30,000	30,000	1.000	30,000	30,000	9M	1.00	1.00
ASSOCIATE PROFESSOR 00010150	1020 1026-H0124-A0621-NA Collins, Susan D		29,482 61,231	30,814 63,999	0.325 0.675	90,713	94,813	12M	1.00	1.00
PROFESSOR 00010151	1010 1026-H0089-A0485-NA Zaretsky, Robert D		59,716 25,592	61,816 26,450	0.700 0.300	85,308	88,266	12M	1.00	1.00
PROFESSOR 00010155	1010 Monroe, William F		42,100	43,363	1.000	42,100	43,363	12M	0.25	0.25
LECTURER 00101811	1050 Meyer, Kimberly E Maya, Gabriela		21,000	21,000	1.000	21,000	21,000	12M	1.20	1.20
VISITING ASSISTANT PROFESSOR 00107659	1730 Rainbow, Jesse J.		57,000	57,000	1.000	57,000	57,000	12M	1.00	1.00
LECTURER 01000652	1050 Scott, Kyle A		10,000	10,000	1.000	10,000	10,000	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01005160	1080 1026-H0104-A3505-NA Newman, Anna P		54,160 13,540	55,960 13,811	0.802 0.198	67,700	69,771	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01006716	1080 Valier, Helen K		50,733	53,019	1.000	50,733	53,019	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01008490	1080 Morrison, Iain P D		55,501	58,001	1.000	55,501	58,001	12M	1.00	1.00



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1026 H0078 A0327 NA (19537) HONORS FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 01009233	1020 1026-H0091-A0493-NA Sommers,Tamler S		30,548 30,004	36,098 35,454	0.505 0.496	60,552 60,552	71,552 71,552 9M	1.00 1.00	1.00 1.00
RESEARCH ASSISTANT PROFESSOR 01009960	1630 Price,Daniel M		26,024	0	0.000	26,024 26,024	0 0 9M	1.00 1.00	0.00 0.00
ASSISTANT PROFESSOR, INSTRUCT 01011848	1080 Harvey,John R		60,000	60,000	1.000	60,000 60,000	60,000 60,000 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01012780	1730 Widzisz,Marcel Andrew		19,250	19,250	1.000	19,250 19,250	19,250 19,250 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01012877	1730 Zecher,Jonathan L		0	35,000	1.000	0 35,000	35,000 35,000 12M	0.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01012908	1730 Lyke,Larry Lewis		20,000	20,000	1.000	20,000 20,000	20,000 20,000 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01012934	1730 Hawley,George S.		30,000	30,000	1.000	30,000 30,000	30,000 30,000 9M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>			<b>816,859</b>	<b>842,666</b>				<b>18.20</b>	<b>18.20</b>

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1026 H0078 D0460 NA (10917) HONORS OPER & STAFF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		106	0		
B5038	L3-S&W, EXEMPT STAFF	6	390,442	390,548	5.67	5.67
	Professional and Adm	6	390,442	390,548	5.67	5.67
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.60
	Classified	0	0	0	1.00	0.60
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.00	2.00
	Student Worker (Wage	0	0	0	2.00	2.00
	Expenditure Total		390,548	390,548	8.67	8.27
	Payroll Total	6	390,442	390,548	8.67	8.27
	Cost Center Total		390,548	390,548	8.67	8.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, COLLEGE									
00010180	D2H6 Santee,Ornela Kolutari	L	74,001	77,001	1.000	74,001	77,001	1.00	1.00
DEAN									
00010182	0160 Monroe,William F	L	126,300	130,089	1.000	126,300	130,089	0.75	0.75
COORD, FINANCIAL 1									
00108121	D6X4 Campbell,Robert E		37,000	37,000	1.000	37,000	37,000	1.00	1.00
DIR, UNDERGRAD PGMS (COLLEGE)									
01002964	J3W2 Koszegi,Jodie F	L	77,536	80,695	1.000	77,536	80,695	1.00	1.00
MGR, COMMUNICATIONS									
01009573	S1E4 Ingrassia,Libby N.	L	58,000	60,500	1.000	58,000	60,500	1.00	1.00
DIR, DEVELOPMENT 1									
01011236	S4F8 2087-H0026-F3489-NA 4045-H0078-A1866-NA 1026-H0027-F0310-NA Borck,Elizabeth Kungel	L	45,000 0 0 10,000	17,949 10,400 29,551 0	0.310 0.180 0.510 0.000	55,000	57,900	1.00	1.00
	Position Budget Total		417,837	403,234				5.75	5.75

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# HOTEL & RESTAURANT MANAGEMENT

University of Houston  
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT  
 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>
1026 H0080 A1960 NA (26375) HRM GRADUATE ASSIST	0	0	0	35,371	35,371
1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES	1,236,532	56,167	0	497,805	1,790,504
1026 H0081 A0449 NA (19274) HOTEL & REST MGT DOE	0	100,479	132,088	0	232,567
1026 H0081 A0451 NA (19276) HRM SUMMER FAC SALARIES	0	0	0	16,850	16,850
1026 H0081 D0476 NA (19364) HRM OFFICE OF DEAN	0	124,420	63,255	0	187,675
1054 H0080 A0229 NA (20040) LAB FEE REVENUE-HRM	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>1,236,532</b>	<b>281,066</b>	<b>195,343</b>	<b>550,026</b>	<b>2,262,967</b>

University of Houston  
 Cost Center Summary of HOTEL & RESTAURANT MANAGEMENT  
 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>
HRM GRADUATE ASSIST	35,371	0	0	0	0	0	35,371
HRM FACULTY SALARIES	1,790,504	0	0	0	0	0	1,790,504
HOTEL & REST MGT DOE	232,567	0	0	0	0	0	232,567
HRM SUMMER FAC SALARIES	16,850	0	0	0	0	0	16,850
HRM OFFICE OF DEAN	187,675	0	0	0	0	0	187,675
LAB FEE REVENUE-HRM	0	0	0	0	15,001	0	15,001
<b>EXPENDITURE TOTAL</b>	<b>2,262,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,001</b>	<b>0</b>	<b>2,277,968</b>

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University of Houston  
HOTEL & RESTAURANT MANAGEMENT  
Fiscal Year 2013

1026 H0080 A1960 NA (26375) HRM GRADUATE ASSIST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	35,340	35,371	0.00	0.00
	Student Worker (Wage	0	35,340	35,371	0.00	0.00
	Expenditure Total		35,340	35,371	0.00	0.00
	Payroll Total	0	35,340	35,371	0.00	0.00
	Cost Center Total		35,340	35,371	0.00	0.00



University of Houston  
HOTEL & RESTAURANT MANAGEMENT  
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1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	14	1,036,463	1,059,048	11.00	11.19
	Faculty	14	1,036,463	1,059,048	11.00	11.19
B5035	L3-S&W, NON TENURE T	2	144,994	177,484	2.00	2.50
	Faculty	2	144,994	177,484	2.00	2.50
B5036	L3-S&W, ADJUNCT FAC	10	543,190	497,805	10.00	9.50
	Student Worker (Wage	0	543,190	497,805	10.00	9.50
B5038	L3-S&W, EXEMPT STAFF	0	50,415	56,167	1.00	0.00
	Professional and Adm	0	50,415	56,167	1.00	0.00
	Expenditure Total		1,775,062	1,790,504	24.00	23.19
	Payroll Total	26	1,775,062	1,790,504	24.00	23.19
	Cost Center Total		1,775,062	1,790,504	24.00	23.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00011025	1030 Guchait, Priyanko		70,001	70,001	1.000	70,001	70,001	9M	1.00	1.00
LECTURER 00011026	1050 Jordan, Ronald	M	51,371	52,921	1.000	51,371	52,921	12M	1.00	1.00
ASSISTANT PROFESSOR 00011027	1030 Morosan, Cristian		72,000	72,000	1.000	72,000	72,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011028	1020 Graves, Nancy		88,012	88,012	1.000	88,012	88,012	12M	1.00	1.00
ASSISTANT PROFESSOR 00011029	1030 Hua, Nan	M	0	85,001	1.000	83,001	85,001	9M	0.00	1.00
ASSOCIATE PROFESSOR 00011030	1020 Titz, Karl		80,835	80,835	1.000	80,835	80,835	12M	1.00	1.00
PROFESSOR 00011032	1010 Abbott, Jeanna L	M	114,194	118,794	1.000	114,194	118,794	9M	1.00	1.00
PROFESSOR 00011033	1010 4041-H0080-A1554-NA Barth, Stephen C	M	115,133	75,429	0.642	115,133	117,435	12M	1.00	1.00
			0	42,007	0.358					
ASSISTANT PROFESSOR, INSTRUCT 00011034	1080 Cordua, Glenn D		80,001	80,001	1.000	80,001	80,001	12M	1.00	1.00
PROFESSOR 00011035	1010 4041-H0081-A1955-NA 5016-H0081-B0001-G104268 Shoemaker, Stowe		44,050	108,095	0.844	128,090	128,090	12M	1.00	1.00
			19,995	19,995	0.156					
			64,045	0	0.000					
ASSISTANT PROFESSOR 00011036	1030 4041-H0080-A1554-NA Dawson, Mary	M	67,991	46,534	0.623	67,991	74,741	12M	1.00	1.00
			0	28,207	0.377					
PROFESSOR 00011038	1010 Boger Jr, Carl A	M	133,824	139,174	1.000	133,824	139,174	12M	1.00	1.00
LECTURER 00011082	1050 Ramos, Gloryvee	M	60,173	61,773	1.000	60,173	61,773	9M	1.00	1.00

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HOTEL & RESTAURANT MANAGEMENT  
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1026 H0081 A0447 NA (19365) HRM FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LECTURER 00015008	1050 Wortman,James F	M	32,241	33,202	1.000	32,241	33,202 9M	0.50	0.50
LECTURER 00101828	1050 Caterina,Anthony V		56,001	56,001	1.000	56,001	56,001 12M	1.00	1.00
ASSISTANT PROFESSOR 00101830	1030 Draper,Jason A	M	69,001	71,251	1.000	69,001	71,251 9M	1.00	1.00
VISITING ASSOCIATE PROFESSOR 00101831	1720 Lattin,Thomas W		64,982	0	0.000	64,982	0 9M	1.00	0.00
LECTURER 00101832	1050 Kapoor,Camille Erika	M	51,000	54,980	1.000	51,000	54,980 12M	1.00	1.00
LECTURER 00106898	1050 2164-H0081-A0447-NA Eilmann,Greg E		61,802	0	0.000	61,802	61,802 12M	1.00	1.00
LECTURER 00107644	1050 Baker,Kristi L		47,001	47,001	1.000	47,001	47,001 12M	1.00	1.00
ASSISTANT PROFESSOR 01006932	1030 Madera,Juan Manuel	M	75,571	79,071	1.000	75,571	79,071 9M	1.00	1.00
PROFESSOR 01007512	1010 Back,KiJoon	M	109,955	113,451	1.000	109,955	113,451 9M	1.00	1.00
LECTURER 01007633	1050 Chevalier,Anthony Giraud		45,000	45,000	1.000	45,000	45,000 12M	1.00	1.00
LECTURER 01007831	1050 Turner,Michael Clayton	M	55,001	58,271	1.000	55,001	58,271 9M	1.00	1.00
LECTURER 01007929	1050 Hoey,Alexis Jillian	M	45,201	49,501	1.000	45,201	49,501 12M	1.00	1.00
CLINICAL ASST PROF 01008470	1530 2063-H0081-D1687-NA Young,Mark		32,501	32,501	0.500	65,001	65,001 12M	1.00	1.00
ASSISTANT PROFESSOR 01009565	1030 Neal,Jay	M	73,841	77,341	1.000	73,841	77,341 9M	1.00	1.00
LECTURER 01009661	1050 4041-H0081-A1540-NA 2063-H0081-D1687-NA Gibson,Suzanne Lacombe	M	0	21,255	0.510	40,910	41,710 9M	1.00	1.00
			32,501	32,501	0.500				
			40,910	0	0.000	40,910			
<b>Position Budget Total</b>			<b>1,796,683</b>	<b>1,817,395</b>				<b>26.50</b>	<b>26.50</b>

University of Houston  
HOTEL & RESTAURANT MANAGEMENT  
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1026 H0081 A0449 NA (19274) HOTEL & REST MGT DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	36,700	100,479	1.00	1.34
	Professional and Adm	2	36,700	100,479	1.00	1.34
B5039	L3-S&W, NON EXEMPT S	4	92,875	132,088	3.00	4.00
	Classified	4	92,875	132,088	3.00	4.00
	Expenditure Total		129,575	232,567	4.00	5.34
	Payroll Total	6	129,575	232,567	4.00	5.34
	Cost Center Total		129,575	232,567	4.00	5.34

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00011051	D4F2		0	40,988	1.000	0	40,988	0.00	1.00
	Gary, Wendy E	L				39,589	40,988	1.00	1.00
MGR, GENERAL (HRM)									
00011080	G4D4		0	39,968	0.326	118,451	122,601	1.00	1.00
	2078-H0081-C0203-NA		118,451	82,633	0.674				
	Cuellar, Carlos Fernando	L				118,451	122,601	1.00	1.00
ASST, FINANCIAL 2									
00103426	D6X7		28,188	28,188	1.000	28,188	28,188	1.00	1.00
	Miller, Darius W					28,188	28,188	1.00	1.00
MAINTENANCE MECHANIC 2									
00104157	L3N7		31,947	31,947	1.000	31,947	31,947	1.00	1.00
	Torres, Jose A.					31,947	31,947	1.00	1.00
DIR, PROGRAM 1									
00107202	E9A6		0	62,616	1.000	0	62,616	0.00	1.00
	Westbrook, Lydia J	L				60,501	62,616	1.00	1.00
MAINTENANCE MECHANIC 2									
01009607	L3N7		37,584	37,584	1.000	37,584	37,584	1.00	1.00
	Paddock, Larry J					37,584	37,584	1.00	1.00
	Position Budget Total		97,719	241,291				4.00	6.00

University of Houston  
HOTEL & RESTAURANT MANAGEMENT  
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1026 H0081 A0451 NA (19276) HRM SUMMER FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	13,552	16,850	0.00	0.00
	Student Worker (Wage	0	13,552	16,850	0.00	0.00
	Expenditure Total		13,552	16,850	0.00	0.00
	Payroll Total	0	13,552	16,850	0.00	0.00
	Cost Center Total		13,552	16,850	0.00	0.00

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HOTEL & RESTAURANT MANAGEMENT  
Fiscal Year 2013

1026 H0081 D0476 NA (19364) HRM OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	253,271	124,420	3.00	2.00
	Professional and Adm	4	253,271	124,420	3.00	2.00
B5039	L3-S&W, NON EXEMPT S	2	0	63,255	0.00	2.00
	Classified	2	0	63,255	0.00	2.00
	Expenditure Total		253,271	187,675	3.00	4.00
	Payroll Total	6	253,271	187,675	3.00	4.00
	Cost Center Total		253,271	187,675	3.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN									
00011018	0160		162,729	0	0.000	205,233	212,416	1.00	1.00
	4041-H0081-A1544-NA		42,504	212,416	1.000				
	Bowen,John T	L				205,233	212,416	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00011048	D2H6		0	40,245	0.500	77,750	80,490	1.00	1.00
	2063-H0081-D1687-NA		77,750	40,245	0.500				
	Chandapilla,Thomas P	L				77,750	80,490	1.00	1.00
ASST, FINANCIAL 2									
00011072	D6X7		0	34,285	1.000	0	34,285	0.00	1.00
	Millings,Cassie L	L				33,137	34,285	1.00	1.00
ASST TO DEAN									
00100928	D5J6		0	65,219	1.000	0	65,219	0.00	1.00
	Shaw,Donna L	L				63,044	65,219	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00101819	D2K8		45,000	23,288	0.500	45,000	46,575	1.00	1.00
	2063-H0081-D1687-NA		0	23,288	0.500				
	Kurian,Deepu	L				45,000	46,575	1.00	1.00
ASST, FINANCIAL 2									
00106832	D6X7		0	31,183	1.000	0	31,183	0.00	0.80
	Nicholson,Beverly	L				30,118	31,183	0.80	0.80
	Position Budget Total		207,729	194,220				3.00	5.80

University of Houston  
HOTEL & RESTAURANT MANAGEMENT  
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1054 H0080 A0229 NA (20040) LAB FEE REVENUE-HRM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-15,001	-15,001		
	Revenue Total		-15,001	-15,001		
B5009	L3-MAINTENANCE AND O		15,001	15,001		
	Expenditure Total		15,001	15,001		
	Cost Center Total		0	0		

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LIBERAL ARTS & SOCIAL SCIENCES



University of Houston  
 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0083 A2543 NA (47025) HEAF 11 CLASS POLITZER	0	0	0	0	0
1008 H0085 A2544 NA (47033) HEAF 11 CLASS PHILLIPS	0	0	0	0	0
1008 H0086 B2736 NA (47026) HEAF - ANGE MLINKO - 2011	0	0	0	0	0
1008 H0086 B2737 NA (47027) HEAF - KEVIN PRUFER - 2011	0	0	0	0	0
1008 H0086 B2738 NA (47028) HEAF - CEDERIC TOLIVER - 201	0	0	0	0	0
1008 H0086 B2739 NA (47029) HEAF - NATHAN SHEPLEY - 2011	0	0	0	0	0
1008 H0125 B2827 NA (49161) FY12 START UP ZVOLENSKY	0	0	0	0	0
1026 H0065 A0391 NA (19474) HPER FAC SAL	950,622	0	0	141,553	1,092,175
1026 H0065 A0393 NA (19475) HPER DOE	0	36,670	0	0	36,670
1026 H0065 E0512 NA (44262) GRAD ASST ACCT	0	0	0	123,381	123,381
1026 H0082 A0453 NA (19277) CLASS FACULTY UNALLOCATED	306,825	1,056,903	0	0	1,363,728
1026 H0082 A1958 NA (35432) CLASS - GRADUATE ASST	0	0	0	107,636	107,636
1026 H0082 D0478 NA (19279) CLASS DEAN'S OFFICE DOE	0	924,958	72,914	0	997,872
1026 H0082 D8190 NA (47759) CLASS BUSINESS OFFICE	0	199,685	0	0	199,685
1026 H0083 A0459 NA (19281) ART FACULTY SALARIES	1,637,207	0	0	0	1,637,207
1026 H0083 A0461 NA (19282) ART DOE	0	0	0	0	0
1026 H0083 A2082 NA (33890) INSTRUCTIONAL SALARIES	111,674	0	0	0	111,674
1026 H0083 D0478 NA (50650) CLASS DEAN'S OFFICE DOE	0	96,980	40,717	0	137,697
1026 H0084 A0463 NA (19285) COMMUN FAC SALARIES	1,006,579	0	0	0	1,006,579
1026 H0084 A0467 NA (19288) COMM DIRECTOR DOE	0	0	0	0	0
1026 H0084 A2082 NA (33893) INSTRUCTIONAL SALARIES	441,926	0	0	0	441,926
1026 H0084 D0478 NA (50651) CLASS DEAN'S OFFICE DOE	0	97,675	27,834	0	125,509
1026 H0085 A0469 NA (19293) THEATRE FACULTY SALARIES	998,031	0	0	0	998,031
1026 H0085 A0471 NA (11025) THEATRE DEPT OPERATING EXPEN	0	226,721	33,743	0	260,464
1026 H0085 A1958 NA (37736) CLASS - GRADUATE ASST	0	0	0	285,000	285,000
1026 H0085 A2082 NA (33895) INSTRUCTIONAL SALARIES	110,002	0	0	0	110,002
1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES	2,808,827	0	0	0	2,808,827
1026 H0086 A0475 NA (11026) ENGLISH DOE	0	0	0	0	0
1026 H0086 A1958 NA (37735) CLASS - GRADUATE ASST	0	0	0	740,314	740,314
1026 H0086 A2078 NA (33593) CWP FACULTY SALARIES	834,539	0	0	0	834,539
1026 H0086 A2082 NA (33898) INSTRUCTIONAL SALARIES	0	0	0	33,000	33,000
1026 H0086 D0478 NA (50652) CLASS DEAN'S OFFICE DOE	0	44,239	60,592	0	104,831
1026 H0086 D0492 NA (19300) CREATIVE WRITING PRG	0	51,159	0	3,154	54,313
1026 H0087 A0465 NA (19286) COMM DISORDERS FACULTY SALAR	424,355	0	0	0	424,355
1026 H0087 A2082 NA (33900) INSTRUCTIONAL SALARIES	297,094	0	0	0	297,094
1026 H0087 D0484 NA (12046) COMD DOE	0	125,648	0	0	125,648
1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES	2,687,022	0	0	0	2,687,022
1026 H0089 A0487 NA (19307) HISTORY DOE	0	0	0	0	0
1026 H0089 A2082 NA (33902) INSTRUCTIONAL SALARIES	98,703	0	0	0	98,703
1026 H0089 D0478 NA (50654) CLASS DEAN'S OFFICE DOE	0	104,138	12,619	2,850	119,607
1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES	2,558,088	0	0	0	2,558,088
1026 H0090 A0491 NA (13038) MUSIC DOE	0	0	0	0	0
1026 H0090 A2082 NA (33904) INSTRUCTIONAL SALARIES	236,095	0	0	0	236,095
1026 H0090 D0478 NA (50655) CLASS DEAN'S OFFICE DOE	0	39,315	39,568	0	78,883
1026 H0091 A0493 NA (19485) PHILOSOPHY FAC SALARIES	740,634	0	0	0	740,634
1026 H0091 A1958 NA (37731) CLASS - GRADUATE ASST	0	0	0	89,262	89,262
1026 H0091 A2082 NA (33906) INSTRUCTIONAL SALARIES	50,000	0	0	0	50,000
1026 H0092 A0497 NA (19488) MCL FACULTY SALARIES	658,172	0	0	0	658,172
1026 H0092 A0499 NA (19489) MCL DOE	0	0	0	0	0
1026 H0092 A2082 NA (33908) INSTRUCTIONAL SALARIES	330,667	0	0	0	330,667
1026 H0092 D0478 NA (50657) CLASS DEAN'S OFFICE DOE	0	53,523	34,445	0	87,968
1026 H0094 A0331 NA (10918) MINORITY PROG-AAS	70,000	194,697	63,371	69,568	397,636
1026 H0094 A0501 NA (19491) AAS FACULTY SALARIES	9,650	0	0	0	9,650
1026 H0095 A0329 NA (19543) MINORITY PROG-MAS	58,000	159,444	32,114	92,500	342,058
1026 H0095 A0505 NA (19493) MAS FACULTY SALARIES	75,939	0	0	0	75,939
1026 H0095 A0507 NA (19380) MEXICAN AMER STUDIES DOE	0	165,301	0	0	165,301
1026 H0097 D0544 NA (19127) BLAFFER OPERATIONS	0	258,289	0	0	258,289
1026 H0121 A0609 NA (19070) ANTHROPOLOGY FAC SALARIES	433,535	0	0	0	433,535
1026 H0121 A0613 NA (19072) ANTHROPOLOGY DOE	0	0	0	0	0
1026 H0121 A1958 NA (37730) CLASS - GRADUATE ASST	0	0	0	49,680	49,680
1026 H0121 A2082 NA (33914) INSTRUCTIONAL SALARIES	66,996	0	0	0	66,996
1026 H0121 D0478 NA (50661) CLASS DEAN'S OFFICE DOE	0	0	26,059	1,120	27,179
1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES	2,209,238	0	0	0	2,209,238
1026 H0122 A0617 NA (13915) ECONOMICS DOE	0	0	0	0	0
1026 H0122 A1958 NA (37728) CLASS - GRADUATE ASST	0	0	0	456,692	456,692
1026 H0122 A2082 NA (33916) INSTRUCTIONAL SALARIES	306,777	0	0	0	306,777
1026 H0122 D0478 NA (50662) CLASS DEAN'S OFFICE DOE	0	52,445	36,186	6,918	95,549
1026 H0123 A0619 NA (19182) MILITARY SC DOE	0	0	0	0	0
1026 H0123 D0478 NA (50663) CLASS DEAN'S OFFICE DOE	0	0	35,016	0	35,016
1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES	2,137,441	0	0	0	2,137,441
1026 H0124 A0625 NA (19184) POL SCI STAFF SALARIES	0	0	0	0	0
1026 H0124 A1958 NA (37727) CLASS - GRADUATE ASST	0	0	0	318,240	318,240
1026 H0124 A2082 NA (33918) INSTRUCTIONAL SALARIES	50,001	0	0	0	50,001
1026 H0124 D0478 NA (50664) CLASS DEAN'S OFFICE DOE	0	38,160	31,613	0	69,773
1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES	3,477,873	0	0	0	3,477,873

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 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES  
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<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>
HEAF 11 CLASS POLITZER	0	0	0	0	1,987	0	1,987
HEAF 11 CLASS PHILLIPS	0	0	0	0	1,713	0	1,713
HEAF - ANGE MLINKO - 2011	0	0	0	0	0	0	0
HEAF - KEVIN PRUFER - 2011	0	0	0	0	0	0	0
HEAF - CEDERIC TOLIVER - 2011	0	0	0	0	0	0	0
HEAF - NATHAN SHEPLEY - 2011	0	0	0	0	0	0	0
FY12 START UP ZVOLENSKY	0	0	0	0	0	0	0
HPER FAC SAL	1,092,175	0	0	0	0	0	1,092,175
HPER DOE	36,670	0	0	0	11,219	0	47,889
GRAD ASST ACCT	123,381	0	0	0	0	0	123,381
CLASS FACULTY UNALLOCATED	1,363,728	0	0	0	0	0	1,363,728
CLASS - GRADUATE ASST	107,636	0	0	0	0	0	107,636
CLASS DEAN'S OFFICE DOE	997,872	0	0	0	0	0	997,872
CLASS BUSINESS OFFICE	199,685	0	0	0	0	0	199,685
ART FACULTY SALARIES	1,637,207	0	0	0	0	0	1,637,207
ART DOE	0	0	0	0	0	0	0
INSTRUCTIONAL SALARIES	111,674	0	0	0	0	0	111,674
CLASS DEAN'S OFFICE DOE	137,697	0	0	0	0	0	137,697
COMMUN FAC SALARIES	1,006,579	0	0	0	0	0	1,006,579
COMM DIRECTOR DOE	0	0	0	0	0	0	0
INSTRUCTIONAL SALARIES	441,926	0	0	0	0	0	441,926
CLASS DEAN'S OFFICE DOE	125,509	0	0	0	0	0	125,509
THEATRE FACULTY SALARIES	998,031	0	0	0	0	0	998,031
THEATRE DEPT OPERATING EXPENSE	260,464	0	0	0	0	0	260,464
CLASS - GRADUATE ASST	285,000	0	0	0	0	0	285,000
INSTRUCTIONAL SALARIES	110,002	0	0	0	0	0	110,002
ENGLISH FACULTY SALARIES	2,808,827	0	0	0	0	0	2,808,827
ENGLISH DOE	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	740,314	0	0	0	0	0	740,314
CWP FACULTY SALARIES	834,539	0	0	0	0	0	834,539
INSTRUCTIONAL SALARIES	33,000	0	0	0	0	0	33,000
CLASS DEAN'S OFFICE DOE	104,831	0	0	0	0	0	104,831
CREATIVE WRITING PRG	54,313	0	0	0	0	0	54,313
COMM DISORDERS FACULTY SALARIE	424,355	0	0	0	0	0	424,355
INSTRUCTIONAL SALARIES	297,094	0	0	0	0	0	297,094
COMD DOE	125,648	0	0	0	0	0	125,648
HISTORY FACULTY SALARIES	2,687,022	0	0	0	0	0	2,687,022
HISTORY DOE	0	0	0	0	0	0	0
INSTRUCTIONAL SALARIES	98,703	0	0	0	0	0	98,703
CLASS DEAN'S OFFICE DOE	119,607	0	0	0	0	0	119,607
MUSIC FACULTY SALARIES	2,558,088	0	0	0	0	0	2,558,088
MUSIC DOE	0	0	0	0	0	0	0
INSTRUCTIONAL SALARIES	236,095	0	0	0	0	0	236,095
CLASS DEAN'S OFFICE DOE	78,883	0	0	0	0	0	78,883
PHILOSOPHY FAC SALARIES	740,634	0	0	0	0	0	740,634
CLASS - GRADUATE ASST	89,262	0	0	0	0	0	89,262
INSTRUCTIONAL SALARIES	50,000	0	0	0	0	0	50,000
MCL FACULTY SALARIES	658,172	0	0	0	0	0	658,172
MCL DOE	0	0	0	0	0	0	0
INSTRUCTIONAL SALARIES	330,667	0	0	0	0	0	330,667
CLASS DEAN'S OFFICE DOE	87,968	0	0	0	0	0	87,968
MINORITY PROG-AAS	397,636	0	0	0	0	0	397,636
AAS FACULTY SALARIES	9,650	0	0	0	0	0	9,650
MINORITY PROG-MAS	342,058	0	0	0	19,262	0	361,320
MAS FACULTY SALARIES	75,939	0	0	0	0	0	75,939
MEXICAN AMER STUDIES DOE	165,301	0	0	0	0	0	165,301
BLAFFER OPERATIONS	258,289	0	0	0	0	0	258,289
ANTHROPOLOGY FAC SALARIES	433,535	0	0	0	0	0	433,535
ANTHROPOLOGY DOE	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	49,680	0	0	0	0	0	49,680
INSTRUCTIONAL SALARIES	66,996	0	0	0	0	0	66,996
CLASS DEAN'S OFFICE DOE	27,179	0	0	0	0	0	27,179
ECONOMICS FACULTY SALARIES	2,209,238	0	0	0	0	0	2,209,238
ECONOMICS DOE	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	456,692	0	0	0	0	0	456,692
INSTRUCTIONAL SALARIES	306,777	0	0	0	0	0	306,777
CLASS DEAN'S OFFICE DOE	95,549	0	0	0	0	0	95,549
MILITARY SC DOE	0	0	0	0	0	0	0
CLASS DEAN'S OFFICE DOE	35,016	0	0	0	0	0	35,016
POLITICAL SC FAC SALARIES	2,137,441	0	0	0	0	0	2,137,441
POL SCI STAFF SALARIES	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	318,240	0	0	0	0	0	318,240
INSTRUCTIONAL SALARIES	50,001	0	0	0	0	0	50,001
CLASS DEAN'S OFFICE DOE	69,773	0	0	0	0	0	69,773
PSY FACULTY SALARIES	3,477,873	0	0	0	0	0	3,477,873

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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0125 A0631 NA (19186) PSYCHOLOGY DOE	0	0	0	0	0
1026 H0125 A1958 NA (37726) CLASS - GRADUATE ASST	0	0	0	596,376	596,376
1026 H0125 A2082 NA (33920) INSTRUCTIONAL SALARIES	39,355	0	0	0	39,355
1026 H0125 D0478 NA (50665) CLASS DEAN'S OFFICE DOE	0	270,819	35,643	0	306,462
1026 H0126 A0633 NA (19254) SOCIOLOGY FAC SALARIES	789,333	0	0	0	789,333
1026 H0126 A0637 NA (19255) SOCIOLOGY DOE	0	0	0	0	0
1026 H0126 A1958 NA (37725) CLASS - GRADUATE ASST	0	0	0	86,850	86,850
1026 H0126 A2082 NA (33922) INSTRUCTIONAL SALARIES	41,201	0	0	0	41,201
1026 H0126 D0478 NA (50666) CLASS DEAN'S OFFICE DOE	0	0	37,188	3,509	40,697
1026 H0128 A0607 NA (13914) CTR FOR PUBLIC POLICY DOE	0	0	0	0	0
1026 H0370 A2081 NA (33804) RELIGIOUS STUD FACULTY SALAR	0	0	0	0	0
1026 H0370 A2095 NA (34688) RELIGIOUS STUDIES DOE	0	0	0	0	0
1026 H0428 D2658 NA (31653) AEROSPACE STUDIES - AIR FORC	0	42,226	0	0	42,226
1026 H0433 A0513 NA (33274) WOMEN'S STUDIES DOE	0	31,319	0	16,404	47,723
1026 H0447 D0496 NA (34578) BAND	98,050	0	36,645	0	134,695
1026 H0504 A1958 NA (41771) CLASS - GRADUATE ASST	0	0	0	241,338	241,338
1026 H0504 A2082 NA (41772) INSTRUCTIONAL SALARIES	44,001	0	0	0	44,001
1026 H0504 A2240 NA (41779) FACULTY SALARIES	1,064,084	0	0	0	1,064,084
1026 H0504 A2241 NA (41780) HISPANIC STUDIES DOE	0	0	0	0	0
1026 H0504 D0478 NA (50672) CLASS DEAN'S OFFICE DOE	0	62,093	62,978	0	125,071
1026 H0514 A2082 NA (43867) INSTRUCTIONAL SALARIES	97,976	0	0	0	97,976
1026 H0514 D0478 NA (50673) CLASS DEAN'S OFFICE DOE	0	41,200	0	0	41,200
1054 H0065 D0576 NA (48504) LAB FEE - HHP	0	0	0	0	0
1054 H0082 A0231 NA (20041) LAB FEE REVENUE-HFA	0	0	0	0	0
1054 H0084 D0482 NA (19289) COM CRS & LAB FEES	0	0	0	0	0
1054 H0085 D0488 NA (19294) THEATRE COURSE & LAB FEES	0	0	0	0	0
1054 H0090 D0494 NA (19310) MUSIC SUPPLEMENTAL	0	0	0	0	0
1054 H0124 A0623 NA (12036) POL SC COURSE & LAB FEES	0	0	0	0	0
1054 H0125 A0629 NA (13916) PSYC COURSE & LAB FEES	0	0	0	0	0
1054 H0126 A0635 NA (12033) SOCIOLOGY COURSE & LAB FEES	0	0	0	0	0
1054 H0504 D0558 NA (44190) MCL FOREIGN LANGUAGE LAB FEE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>28,356,512</b>	<b>4,373,607</b>	<b>719,245</b>	<b>3,465,345</b>	<b>36,914,709</b>

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 Cost Center Summary of LIBERAL ARTS & SOCIAL SCIENCES  
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Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PSYCHOLOGY DOE	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	596,376	0	0	0	0	0	596,376
INSTRUCTIONAL SALARIES	39,355	0	0	0	0	0	39,355
CLASS DEAN'S OFFICE DOE	306,462	0	0	0	0	0	306,462
SOCIOLOGY FAC SALARIES	789,333	0	0	0	0	0	789,333
SOCIOLOGY DOE	0	0	0	0	0	0	0
CLASS - GRADUATE ASST	86,850	0	0	0	0	0	86,850
INSTRUCTIONAL SALARIES	41,201	0	0	0	0	0	41,201
CLASS DEAN'S OFFICE DOE	40,697	0	0	0	0	0	40,697
CTR FOR PUBLIC POLICY DOE	0	0	0	0	0	0	0
RELIGIOUS STUD FACULTY SALARY	0	0	0	0	0	0	0
RELIGIOUS STUDIES DOE	0	0	0	0	0	0	0
AEROSPACE STUDIES - AIR FORCE	42,226	0	0	0	0	0	42,226
WOMEN'S STUDIES DOE	47,723	0	0	0	0	0	47,723
BAND	134,695	0	0	0	0	0	134,695
CLASS - GRADUATE ASST	241,338	0	0	0	0	0	241,338
INSTRUCTIONAL SALARIES	44,001	0	0	0	0	0	44,001
FACULTY SALARIES	1,064,084	0	0	0	0	0	1,064,084
HISPANIC STUDIES DOE	0	0	0	0	0	0	0
CLASS DEAN'S OFFICE DOE	125,071	0	0	0	0	0	125,071
INSTRUCTIONAL SALARIES	97,976	0	0	0	0	0	97,976
CLASS DEAN'S OFFICE DOE	41,200	0	0	0	0	0	41,200
LAB FEE - HHP	0	0	0	0	4,200	0	4,200
LAB FEE REVENUE-HFA	0	0	0	0	810	0	810
COM CRS & LAB FEES	0	0	0	0	4,710	0	4,710
THEATRE COURSE & LAB FEES	0	0	0	0	115	0	115
MUSIC SUPPLEMENTAL	0	0	0	0	10,000	0	10,000
POL SC COURSE & LAB FEES	0	0	0	0	76	0	76
PSYC COURSE & LAB FEES	0	0	0	0	6,000	0	6,000
SOCIOLOGY COURSE & LAB FEES	0	0	0	0	750	0	750
MCL FOREIGN LANGUAGE LAB FEE	0	0	0	0	5,000	0	5,000
<b>EXPENDITURE TOTAL</b>	<b>36,914,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,842</b>	<b>0</b>	<b>36,980,551</b>

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1008 H0083 A2543 NA (47025) HEAF 11 CLASS POLITZER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,519	-1,987		
	Revenue Total		-2,519	-1,987		
B5009	L3-MAINTENANCE AND O		2,519	1,987		
	Expenditure Total		2,519	1,987		
	Cost Center Total		0	0		

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1008 H0085 A2544 NA (47033) HEAF 11 CLASS PHILLIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,713	-1,713		
	Revenue Total		-1,713	-1,713		
B5009	L3-MAINTENANCE AND O		1,713	1,713		
	Expenditure Total		1,713	1,713		
	Cost Center Total		0	0		

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1008 H0086 B2736 NA (47026) HEAF - ANGE MLINKO - 2011

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,889	0		
	Revenue Total		-1,889	0		
B5009	L3-MAINTENANCE AND O		1,889	0		
	Expenditure Total		1,889	0		
	Cost Center Total		0	0		



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1008 H0086 B2737 NA (47027) HEAF - KEVIN PRUFER - 2011

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,500	0		
	Revenue Total		-3,500	0		
B5009	L3-MAINTENANCE AND O		3,500	0		
	Expenditure Total		3,500	0		
	Cost Center Total		0	0		

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1008 H0086 B2738 NA (47028) HEAF - CEDERIC TOLIVER - 2011

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,500	0		
	Revenue Total		-3,500	0		
B5009	L3-MAINTENANCE AND O		3,500	0		
	Expenditure Total		3,500	0		
	Cost Center Total		0	0		

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1008 H0086 B2739 NA (47029) HEAF - NATHAN SHEPLEY - 2011

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,768	0		
	Revenue Total		-1,768	0		
B5009	L3-MAINTENANCE AND O		1,768	0		
	Expenditure Total		1,768	0		
	Cost Center Total		0	0		

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1008 H0125 B2827 NA (49161) FY12 START UP ZVOLENSKY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		108,670	0		
	Expenditure Total		108,670	0		
	Cost Center Total		108,670	0		

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1026 H0065 A0391 NA (19474) HPER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	793,837	793,837	10.00	12.00
	Faculty	10	793,837	793,837	10.00	12.00
B5035	L3-S&W, NON TENURE T	3	156,785	156,785	3.00	3.00
	Faculty	3	156,785	156,785	3.00	3.00
B5036	L3-S&W, ADJUNCT FAC	1	141,553	141,553	4.62	4.62
	Student Worker (Wage	0	141,553	141,553	4.62	4.62
	Expenditure Total		1,092,175	1,092,175	17.62	19.62
	Payroll Total	14	1,092,175	1,092,175	17.62	19.62
	Cost Center Total		1,092,175	1,092,175	17.62	19.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00010685	1020		86,783	90,001	1.000	86,783	90,001	1.00	1.00
	Clarke,Mark S	M				86,783	90,001 9M	1.00	1.00
ASSISTANT PROFESSOR									
00010686	1030		61,500	66,000	1.000	61,500	66,000	1.00	1.00
	Ledoux,Tracey A	M				61,500	66,000 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00010688	1020		54,305	55,055	1.000	54,305	55,055	1.00	1.00
	Pearson,Demetrius W	M				54,305	55,055 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00010692	1020		76,515	0	0.000	76,515	0	1.00	0.00
	McFarlin,Brian					76,515	0 9M	1.00	0.00
PROFESSOR									
00010694	1010		111,716	116,216	1.000	111,716	116,216	1.00	1.00
	Layne,Charles S	M				111,716	116,216 12M	1.00	1.00
ASSISTANT PROFESSOR									
00010697	1030		61,711	64,001	1.000	61,711	64,001	1.00	1.00
	Lowder,Thomas W	M				61,711	64,001 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00012633	1020		57,724	57,724	1.000	57,724	57,724	1.00	1.00
	Matalon,Kimberlee Michalis					57,724	57,724 9M	1.00	1.00
CLINICAL ASST PROF									
00101567	1530		37,500	37,500	0.750	50,000	50,000	1.00	1.00
	2078-H0065-A1260-NA		12,500	12,500	0.250				
	Scott,Claudia W					50,000	50,000 9M	1.00	1.00
PROFESSOR									
00105686	1010		77,586	90,686	1.000	77,586	90,686	1.00	1.00
	Lee,Rebecca	MT				77,586	90,686 9M	1.00	1.00
ASSOCIATE PROFESSOR									
00106477	1020		71,018	75,018	0.800	88,773	75,018	1.00	0.80
	5013-H0065-B0001-G096447		17,755	0	0.000				
	O'Connor,Daniel Patrick	M				88,773	75,018 9M	1.00	0.80
ASSOCIATE PROFESSOR									
01001678	1020		58,224	67,001	1.000	58,224	67,001	1.00	1.00
	Thrasher,Timothy Adam	MT				58,224	67,001 12M	1.00	1.00
CLINICAL ASST PROF									
01003199	1530		54,756	56,256	1.000	54,756	56,256	1.00	1.00
	Trevino Jr,Rey A	M				54,756	56,256 12M	1.00	1.00
LECTURER									
01005261	1050		13,500	13,500	1.000	13,500	13,500	0.67	0.67
	Honig,Caryn A					13,500	13,500 12M	0.67	0.67
ASSISTANT PROFESSOR									
01006505	1030		60,690	60,690	1.000	60,690	60,690	1.00	1.00
	Liu,Jian					60,690	60,690 9M	1.00	1.00

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1026 H0065 A0391 NA (19474) HPER FAC SAL  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF 01009812	1530		51,501	53,151	1.000	51,501	53,151		1.00	1.00
	Alastuey, Lisa L	M				51,501	53,151	12M	1.00	1.00
Position Budget Total			935,029	902,799					14.67	13.47

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1026 H0065 A0393 NA (19475) HPER DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,219	11,219		
B5038	L3-S&W, EXEMPT STAFF	1	36,670	36,670	1.00	1.00
	Professional and Adm	1	36,670	36,670	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.50	1.50
	Classified	0	0	0	1.50	1.50
	Expenditure Total		47,889	47,889	2.50	2.50
	Payroll Total	1	36,670	36,670	2.50	2.50
	Cost Center Total		47,889	47,889	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 1									
01004974	D6X4 Vazquez,Angie Marie	L	36,670	37,953	1.000	36,670	37,953	1.00	1.00
						36,670	37,953	1.00	1.00
	Position Budget Total		36,670	37,953				1.00	1.00

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1026 H0065 E0512 NA (44262) GRAD ASST ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	123,381	123,381	0.00	12.00
	Student Worker (Wage	0	123,381	123,381	0.00	12.00
	Expenditure Total		123,381	123,381	0.00	12.00
	Payroll Total	0	123,381	123,381	0.00	12.00
	Cost Center Total		123,381	123,381	0.00	12.00



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1026 H0082 A0453 NA (19277) CLASS FACULTY UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5034	L3-S&W, TENURE TRACK	0	0	206,825		0.00	4.50
	Faculty	0	0	206,825		0.00	4.50
B5035	L3-S&W, NON TENURE T	0	764,381	100,000		17.77	8.01
	Faculty	0	764,381	100,000		17.77	8.01
B5036	L3-S&W, ADJUNCT FAC	0	398,819	0		7.86	0.00
	Student Worker (Wage	0	398,819	0		7.86	0.00
B5038	L3-S&W, EXEMPT STAFF	0	0	1,056,903		0.00	3.41
	Professional and Adm	0	0	1,056,903		0.00	3.41
	Expenditure Total		1,163,200	1,363,728		25.63	15.92
	Payroll Total	0	1,163,200	1,363,728		25.63	15.92
	Cost Center Total		1,163,200	1,363,728		25.63	15.92

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1026 H0082 A1958 NA (35432) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	107,636	107,636	5.00	6.00
	Student Worker (Wage	0	107,636	107,636	5.00	6.00
	Expenditure Total		107,636	107,636	5.00	6.00
	Payroll Total	0	107,636	107,636	5.00	6.00
	Cost Center Total		107,636	107,636	5.00	6.00

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1026 H0082 D0478 NA (19279) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	11	1,030,031	924,958	12.00	11.00
	Professional and Adm	11	1,030,031	924,958	12.00	11.00
B5039	L3-S&W, NON EXEMPT S	2	105,895	72,914	5.00	5.00
	Classified	2	105,895	72,914	5.00	5.00
	Expenditure Total		1,135,926	997,872	17.00	16.00
	Payroll Total	13	1,135,926	997,872	17.00	16.00
	Cost Center Total		1,135,926	997,872	17.00	16.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DEVELOPMENT 2									
00010057	S4F6		76,511	82,042	0.887	88,311	92,519	1.00	1.00
	2087-H0026-F3489-NA		0	10,477	0.113				
	1026-H0027-F0310-NA		11,800	0	0.000				
	Howard, Kimberly L	L				88,311	92,519	1.00	1.00
ASSOC DEAN									
00011103	2280		51,784	53,596	1.000	51,784	53,596	0.50	0.50
	Patterson, Catherine F	L				51,784	53,596	0.50	0.50
DEAN									
00011107	0160		275,001	286,001	1.000	275,001	286,001	1.00	1.00
	Roberts, John W.	L				275,001	286,001	1.00	1.00
ASSOC DEAN									
00011110	2280		56,616	58,597	1.000	56,616	58,597	0.50	0.50
	Fishman-Boyd, Sarah	L				56,616	58,597	0.50	0.50
COORD, ADMINISTRATIVE									
00012433	D2R6		46,049	46,049	1.000	46,049	46,049	1.00	1.00
	Medina, Cathy					46,049	46,049	1.00	1.00
DIR, PROGRAM 1									
00012435	E9A6		62,607	65,357	1.000	62,607	65,357	1.00	1.00
	Marchese, Anna M	L				62,607	65,357	1.00	1.00
EXEC DIR, COLL/DIV BUSINESS OP									
00012436	D2D1		97,500	101,500	1.000	97,500	101,500	1.00	1.00
	Short, Andrea Michelle	L				97,500	101,500	1.00	1.00
ASSOC DEAN									
00012439	2280		61,389	0	0.000	61,389	0	0.50	0.00
	Brosnan, Kathleen A.					61,389	0	0.50	0.00
COORD, OFFICE									
00012441	D4H4		38,274	40,153	1.000	38,274	40,153	1.00	1.00
	Terrell, Juanita	L				38,274	40,153	1.00	1.00
ADMNSTR, BUSINESS, ASST-FINANCE									
00106690	D2K6		58,802	62,302	1.000	58,802	62,302	1.00	1.00
	Davis, Isaac C	L				58,802	62,302	1.00	1.00
RESEARCH LIAISON OFFICER									
01002356	D7B9		30,149	31,478	0.500	60,298	62,956	1.00	1.00
	2072-H0082-B0921-NA		30,149	31,478	0.500				
	Gasi, Maria	L				60,298	62,956	1.00	1.00
ASST, FINANCIAL 2									
01002930	D6X7		34,640	36,352	1.000	34,640	36,352	1.00	1.00
	Ramirez, Brenda A.	L				34,640	36,352	1.00	1.00
COORD, PROGRAM 2									
01009284	E9C7		38,400	38,400	1.000	38,400	38,400	1.00	1.00
	Johnson, Cynthia E					38,400	38,400	1.00	1.00
DIR, COMMUNICATIONS (COLLEGE)									
01010972	S1J4		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Buggs Harrison, Shannon					70,000	70,000	1.00	1.00
	Position Budget Total		997,722	971,827				12.50	12.00

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1026 H0082 D8190 NA (47759) CLASS BUSINESS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	152,108	199,685		
	Professional and Adm	4	152,108	199,685	3.00	5.00
	Expenditure Total		152,108	199,685	3.00	5.00
	Payroll Total	4	152,108	199,685	3.00	5.00
	Cost Center Total		152,108	199,685	3.00	5.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, ASST 00011222	D2K1 Parrish,Angela Nicole		51,297	51,297	1.000	51,297	51,297		1.00	1.00
ADMNSTR, BUSINESS, ASST 00012623	D2K1 Duncan,Mary J		0	70,000	1.000	0	70,000		0.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01003382	D2J7 Williams,Angela M	L	49,263	51,963	1.000	49,263	51,963		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 01004069	D2J7 Shepard,Elizabeth A	L	51,548	53,423	1.000	51,548	53,423		1.00	1.00
Position Budget Total			152,108	226,683					3.00	4.00

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1026 H0083 A0459 NA (19281) ART FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	24	1,631,719	1,637,207	25.00	25.00
	Faculty	24	1,631,719	1,637,207	25.00	25.00
	Expenditure Total		1,631,719	1,637,207	25.00	25.00
	Payroll Total	24	1,631,719	1,637,207	25.00	25.00
	Cost Center Total		1,631,719	1,637,207	25.00	25.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011118	1020 Nevitt Jr, Hugh R	M	54,360	56,000	1.000	54,360	56,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00011119	1030 Zalman, Sandra	M	57,624	62,624	1.000	57,624	62,624	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011120	1020 McGettigan, Fiona	M	62,193	64,000	1.000	62,193	64,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00011122	1030 Conrad, Jillian	M	59,664	61,688	1.000	59,664	61,688	12M	1.00	1.00
PROFESSOR 00011124	1010 Souza, Alfred F	M	81,171	83,234	1.000	81,171	83,234	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011125	1020 Hanna, John H	M	57,839	60,000	1.000	57,839	60,000	12M	1.00	1.00
PROFESSOR 00011126	1010 Parazette, Aaron	M	71,226	73,001	1.000	71,226	73,001	12M	1.00	1.00
ASSISTANT PROFESSOR 00011127	1030 Moorhead, Katrina L	M	55,500	57,524	1.000	55,500	57,524	12M	1.00	1.00
PROFESSOR 00011128	1010 Koontz, Rex A	MT	72,501	87,001	1.000	72,501	87,001	12M	1.00	1.00
PROFESSOR 00011129	1010 Hagmann, Sibylle	MT	67,794	80,324	1.000	67,794	80,324	12M	1.00	1.00
ASSISTANT PROFESSOR 00011130	1030 Meza, Abinadi	M	67,396	69,000	1.000	67,396	69,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00011131	1030 Politzer, David	M	60,000	62,024	1.000	60,000	62,024	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011132	1020 Hecker, Rachel G	M	63,135	64,653	1.000	63,135	64,653	12M	1.00	1.00
PROFESSOR 00011133	1010 Jacobs, David L	M	85,086	86,886	1.000	85,086	86,886	12M	1.00	1.00
ASSISTANT PROFESSOR 00011134	1030 Sorkin, Jennifer M	M	68,001	69,519	1.000	68,001	69,519	12M	1.00	1.00

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1026 H0083 A0459 NA (19281) ART FACULTY SALARIES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011135	Stack,Gael	1010	91,945	98,245	1.000	91,945	98,245 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011136	Dossett,M Beckham	1020	55,792	57,310	1.000	55,792	57,310 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011137	Beckett,Cheryl A	1020	62,133	64,157	1.000	62,133	64,157 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011138	Steinhoff,Judith	1020	60,747	62,265	1.000	60,747	62,265 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011142	Kittelsohn,Paul A	1020	63,855	65,879	1.000	63,855	65,879 12M	1.00	1.00
ASSOCIATE PROFESSOR 00104862	Montoya,Delilah	1020	64,182	66,206	1.000	64,182	66,206 12M	1.00	1.00
PROFESSOR 01006429	Reed,John G	1010	101,752	103,752	1.000	101,752	103,752 12M	1.00	1.00
ASSOCIATE PROFESSOR 01007639	Hillerbrand,Stephan C	1020	69,063	85,000	1.000	69,063	85,000 12M	1.00	1.00
PROFESSOR 01008376	Rubinstein,Meyer R	1010	84,248	87,001	1.000	84,248	87,001 12M	1.00	1.00
<b>Position Budget Total</b>			<b>1,637,207</b>	<b>1,727,293</b>				<b>24.00</b>	<b>24.00</b>

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1026 H0083 A0461 NA (19282) ART DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	132,980	0	2.63	0.00
	Professional and Adm	0	132,980	0	2.63	0.00
B5039	L3-S&W, NON EXEMPT S	0	40,717	0	1.78	0.00
	Classified	0	40,717	0	1.78	0.00
	Expenditure Total		173,697	0	4.41	0.00
	Payroll Total	0	173,697	0	4.41	0.00
	Cost Center Total		173,697	0	4.41	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>COORD, OFFICE</b>									
00011153	D4H4		34,661	0	0.000	34,661	34,661	1.00	1.00
	1026-H0083-D0478-NA		0	34,661	1.000				
	Johnson,Andrea L					34,661	34,661	1.00	1.00
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00011154	D2J7		53,380	0	0.000	53,380	55,780	1.00	1.00
	1026-H0083-D0478-NA		0	55,780	1.000				
	Duran,Ingrid Karina	L				53,380	55,780	1.00	1.00
<b>STUDIO EQUIPMENT TECH</b>									
00011156	G2H6		6,056	0	0.000	19,534	19,534	0.50	0.50
	2170-H0083-A0894-NA		0	13,478	0.690				
	2063-H0083-A0894-NA		13,478	0	0.000				
	1026-H0083-D0478-NA		0	6,056	0.310				
	Graeve,David J					19,534	19,534	0.50	0.50
<b>ASST DIR, ART</b>									
00102663	E1L6		43,600	0	0.000	43,600	45,126	0.63	0.63
	1026-H0083-D0478-NA		0	45,126	1.000				
	Deeves,Patricia A	L				43,600	45,126	0.63	0.63
<b>ADVISOR, ACADEMIC 1</b>									
01008136	J3H8		36,000	0	0.000	36,000	37,800	1.00	1.00
	2063-H0082-D0728-NA		0	37,800	1.000				
	Clay,Amanda A	L				36,000	37,800	1.00	1.00
	<b>Position Budget Total</b>		<b>173,697</b>	<b>0</b>				<b>4.13</b>	<b>4.13</b>

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1026 H0083 A2082 NA (33890) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	3	43,500	111,674	1.00	3.00
	Faculty	3	43,500	111,674	1.00	3.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.50	0.00
	Student Worker (Wage	0	0	0	1.50	0.00
	Expenditure Total		43,500	111,674	2.50	3.00
	Payroll Total	3	43,500	111,674	2.50	3.00
	Cost Center Total		43,500	111,674	2.50	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR, INSTRUCT										
00011143	1080		43,500	43,500	1.000	43,500	43,500		1.00	1.00
	Hunt, Cathy S					43,500	43,500	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01008526	1080		33,821	33,821	1.000	33,821	33,821		1.00	1.00
	Padgett, Dana B					33,821	33,821	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01008527	1080		34,353	36,001	1.000	34,353	36,001		1.00	1.00
	Costello, Sarah K	M				34,353	36,001	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01011889	1080		39,000	0	0.000	39,000	0		1.00	0.00
	Locheed, Jessica Ann					39,000	0	12M	1.00	0.00
	Position Budget Total		150,674	113,322					4.00	3.00



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1026 H0083 D0478 NA (50650) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	0	96,980	0.00	1.63
	Professional and Adm	2	0	96,980	0.00	1.63
B5039	L3-S&W, NON EXEMPT S	2	0	40,717	0.00	1.78
	Classified	2	0	40,717	0.00	1.78
	Expenditure Total		0	137,697	0.00	3.41
	Payroll Total	4	0	137,697	0.00	3.41
	Cost Center Total		0	137,697	0.00	3.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011153	D4H4 Johnson,Andrea L		0	34,661	1.000	0	34,661	0.00	1.00
						34,661	34,661	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00011154	D2J7 Duran,Ingrid Karina		0	55,780	1.000	0	55,780	0.00	1.00
						53,380	55,780	1.00	1.00
STUDIO EQUIPMENT TECH									
00011156	G2H6 1026-H0083-A0461-NA 2170-H0083-A0894-NA 2063-H0083-A0894-NA Graeve,David J		0	6,056	0.310	19,534	19,534	0.50	0.50
			6,056	0	0.000				
			0	13,478	0.690				
			13,478	0	0.000				
						19,534	19,534	0.50	0.50
ASST DIR, ART									
00102663	E1L6 Deeves,Patricia A		0	45,126	1.000	0	45,126	0.00	0.63
						43,600	45,126	0.63	0.63
	Position Budget Total		0	141,623				0.50	3.13

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1026 H0084 A0463 NA (19285) COMMUN FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	14	996,839	1,006,579	15.00	15.00
	Faculty	14	996,839	1,006,579	15.00	15.00
B5035	L3-S&W, NON TENURE T	0	0	0	1.00	0.00
	Faculty	0	0	0	1.00	0.00
	Expenditure Total		996,839	1,006,579	16.00	15.00
	Payroll Total	14	996,839	1,006,579	16.00	15.00
	Cost Center Total		996,839	1,006,579	16.00	15.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00011164	Douglas,William	1010	82,169	84,155	1.000	82,169	84,155	1.00	1.00
		M				82,169	84,155	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011167	Lee,Jaesub	1020	58,645	63,145	1.000	58,645	63,145	1.00	1.00
		M				58,645	63,145	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011171	Haun,Martha J	1020	55,606	56,931	1.000	55,606	56,931	1.00	1.00
		M				55,606	56,931	9M	1.00 1.00
PROFESSOR 00011172	Hawes,William K	1010	86,824	88,926	1.000	86,824	88,926	1.00	1.00
		M				86,824	88,926	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011177	Olson,Beth M	1020	89,159	92,759	1.000	89,159	92,759	1.00	1.00
		M				89,159	92,759	12M	1.00 1.00
ASSISTANT PROFESSOR 00011182	Santana,Arthur D.	1030	74,000	74,000	1.000	74,000	74,000	1.00	1.00
						74,000	74,000	12M	1.00 1.00
PROFESSOR 00011183	Jowett,Garth S	1010	121,922	125,512	1.000	121,922	125,512	1.00	1.00
		M				121,922	125,512	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011185	Schiff,Frederick	1020	51,775	53,018	1.000	51,775	53,018	1.00	1.00
		M				51,775	53,018	12M	1.00 1.00
ASSISTANT PROFESSOR 00101255	Camaj,Lindita	1030	62,000	62,553	1.000	62,000	62,553	1.00	1.00
		M				62,000	62,553	12M	1.00 1.00
ASSISTANT PROFESSOR 01001135	Yamasaki,Jill S	1030	62,524	64,644	1.000	62,524	64,644	1.00	1.00
		M				62,524	64,644	9M	1.00 1.00
ASSISTANT PROFESSOR 01007580	Vardeman,Jennifer E	1030	62,524	66,524	1.000	62,524	66,524	1.00	1.00
		M				62,524	66,524	12M	1.00 1.00
ASSOCIATE PROFESSOR 01007662	Ni,Lan	1020	70,212	79,970	1.000	70,212	79,970	1.00	1.00
		MT				70,212	79,970	12M	1.00 1.00
ASSISTANT PROFESSOR 01008502	Xiao,Zhiwen	1030	64,219	66,399	1.000	64,219	66,399	1.00	1.00
		M				64,219	66,399	12M	1.00 1.00
ASSISTANT PROFESSOR 01009184	Northup,Christopher Temple	1030	65,000	65,583	1.000	65,000	65,583	1.00	1.00
						65,000	65,583	12M	1.00 1.00
ASSISTANT PROFESSOR 01009951	Smith,Brian G	1030	64,260	0	0.000	64,260	0	1.00	0.00
						64,260	0	12M	1.00 0.00
Position Budget Total			1,070,839	1,044,119				15.00	14.00

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1026 H0084 A0467 NA (19288) COMM DIRECTOR DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	131,335	0	3.00	0.00
	Professional and Adm	0	131,335	0	3.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	27,834	0	1.00	0.00
	Classified	0	27,834	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.86	0.00
	Student Worker (Wage	0	0	0	1.86	0.00
	Expenditure Total		159,169	0	5.86	0.00
	Payroll Total	0	159,169	0	5.86	0.00
	Cost Center Total		159,169	0	5.86	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>OFFICE ASST 2</b>										
00011195	D4H7		27,834	0	0.000	27,834	27,834		1.00	1.00
	1026-H0084-D0478-NA		0	27,834	1.000					
	Medellin,Mariana					27,834	27,834		1.00	1.00
<b>COORD, ADMINISTRATIVE</b>										
00011198	D2R6		37,698	0	0.000	37,698	39,198		1.00	1.00
	1026-H0084-D0478-NA		0	39,198	1.000					
	Arenas,Martha E	L				37,698	39,198		1.00	1.00
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>										
00011199	D2J6		59,977	0	0.000	59,977	62,077		1.00	1.00
	1026-H0084-D0478-NA		0	62,077	1.000					
	Rodriguez,Cecilia	L				59,977	62,077		1.00	1.00
<b>ADVISOR, ACADEMIC 1</b>										
01007922	J3H8		33,660	0	0.000	33,660	35,160		1.00	1.00
	2063-H0082-D0728-NA		0	35,160	1.000					
	Haji,Salima Barkatali	L				33,660	35,160		1.00	1.00
	<b>Position Budget Total</b>		<b>159,169</b>	<b>0</b>					<b>4.00</b>	<b>4.00</b>

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1026 H0084 A2082 NA (33893) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	8	258,481	441,926	6.71	8.71
	Faculty	8	258,481	441,926	6.71	8.71
	Expenditure Total		258,481	441,926	6.71	8.71
	Payroll Total	8	258,481	441,926	6.71	8.71
	Cost Center Total		258,481	441,926	6.71	8.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>INSTRUCTIONAL PROFESSOR</b>										
00011165	1075		55,053	56,384	0.673	81,803	83,780		1.00	1.00
	2164-H0084-D2916-NA		26,750	27,396	0.327					
	McHam,David O	M				81,803	83,780	12M	1.00	1.00
<b>ASSISTANT PROFESSOR, INSTRUCT</b>										
00106891	1080		49,294	50,704	1.000	49,294	50,704		1.00	1.00
	Houk,Keith R	M				49,294	50,704	12M	1.00	1.00
<b>ASSISTANT PROFESSOR, INSTRUCT</b>										
00106892	1080		59,218	60,334	1.000	59,218	60,334		1.00	1.00
	Buck,Suzanne	M				59,218	60,334	12M	1.00	1.00
<b>ASSISTANT PROFESSOR, INSTRUCT</b>										
00109027	1080		61,338	63,110	1.000	61,338	63,110		1.00	1.00
	Crowe,Craig Warren	M				61,338	63,110	12M	1.00	1.00
<b>ASSISTANT PROFESSOR, INSTRUCT</b>										
00109031	1080		44,095	45,154	1.000	44,095	45,154		1.00	1.00
	Polk,Randy C.	M				44,095	45,154	12M	1.00	1.00
<b>ASSISTANT PROFESSOR, INSTRUCT</b>										
01006591	1080		50,820	52,276	1.000	50,820	52,276		1.00	1.00
	Fix,Julie B	M				50,820	52,276	12M	1.00	1.00
<b>ASSISTANT PROFESSOR, INSTRUCT</b>										
01006645	1080		45,157	46,014	1.000	45,157	46,014		1.00	1.00
	Bridges,Deborah L	M				45,157	46,014	12M	1.00	1.00
<b>INSTRUCTIONAL PROFESSOR</b>										
01007539	1075		76,950	79,575	1.000	76,950	79,575		1.00	1.00
	Kelley,Larry D.	M				76,950	79,575	12M	1.00	1.00
	<b>Position Budget Total</b>		<b>441,925</b>	<b>453,551</b>					<b>8.00</b>	<b>8.00</b>

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1026 H0084 D0478 NA (50651) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	0	97,675		0.00 2.00
	Professional and Adm	2	0	97,675		0.00 2.00
B5039	L3-S&W, NON EXEMPT S	1	0	27,834		0.00 1.00
	Classified	1	0	27,834		0.00 1.00
	Expenditure Total		0	125,509		0.00 3.00
	Payroll Total	3	0	125,509		0.00 3.00
	Cost Center Total		0	125,509		0.00 3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE ASST 2										
00011195	D4H7 Medellin, Mariana		0	27,834	1.000	0	27,834	0.00	1.00	1.00
						27,834	27,834	1.00	1.00	
COORD, ADMINISTRATIVE										
00011198	D2R6 Arenas, Martha E		0	39,198	1.000	0	39,198	0.00	1.00	1.00
						37,698	39,198	1.00	1.00	
ADMNSTR, BUSINESS, DEPARTMENT										
00011199	D2J6 Rodriguez, Cecilia		0	62,077	1.000	0	62,077	0.00	1.00	1.00
						59,977	62,077	1.00	1.00	
	Position Budget Total		0	129,109				0.00	3.00	

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1026 H0085 A0469 NA (19293) THEATRE FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund	Position/Job		Fund FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
B5034	L3-S&W, TENURE TRACK	13	1,075,281	998,031				15.00	14.00
	Faculty	13	1,075,281	998,031				15.00	14.00
	Expenditure Total		1,075,281	998,031				15.00	14.00
	Payroll Total	13	1,075,281	998,031				15.00	14.00
	Cost Center Total		1,075,281	998,031				15.00	14.00
Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR									
00011208	1020		62,058	64,058	1.000	62,058	64,058	1.00	1.00
	Middents,Jonathan Mark	M				62,058	64,058 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011209	1020		53,620	63,120	1.000	53,620	63,120	1.00	1.00
	Shimko,Robert B	MT				53,620	63,120 12M	1.00	1.00
PROFESSOR									
00011210	1010		71,855	78,055	1.000	71,855	78,055	1.00	1.00
	Rigdon,Kevin L	M				71,855	78,055 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011211	1020		62,943	62,943	1.000	62,943	62,943	1.00	1.00
	Boone,Carolyn Houston					62,943	62,943 12M	1.00	1.00
ASSISTANT PROFESSOR									
00011212	1030		51,501	53,001	1.000	51,501	53,001	1.00	1.00
	Becker,Sara E	M				51,501	53,001 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011213	1020		62,431	63,431	1.000	62,431	63,431	1.00	1.00
	Verheyen,Claremarie H	M				62,431	63,431 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011214	1020		61,493	0	0.000	61,493	0	1.00	0.00
	Byrnes,Brian L					61,493	0 9M	1.00	0.00
ASSOCIATE PROFESSOR									
00011215	1020		64,954	66,654	1.000	64,954	66,654	1.00	1.00
	Johnson,James B	M				64,954	66,654 12M	1.00	1.00
PROFESSOR									
00011217	1010		78,971	81,171	1.000	78,971	81,171	1.00	1.00
	Stokes,Karen E	M				78,971	81,171 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011218	1020		61,125	63,001	1.000	61,125	63,001	1.00	1.00
	Chapman,Teresa L	M				61,125	63,001 12M	1.00	1.00
PROFESSOR									
00101726	1010		108,267	108,267	1.000	108,267	108,267	1.00	1.00
	Ostrow,Stuart					108,267	108,267 12M	1.00	1.00
VISITING PROFESSOR									
01002492	1710		52,501	0	0.000	52,501	0	1.00	0.00
	Medoff,Mark H					52,501	0 12M	1.00	0.00
ASSOCIATE PROFESSOR									
01007638	1020		71,558	75,000	1.000	71,558	75,000	1.00	1.00
	Young,John M	M				71,558	75,000 12M	1.00	1.00
PROFESSOR									
01008301	1010		140,254	143,754	1.000	140,254	143,754	1.00	1.00
	Wallace,Steven W.	M				140,254	143,754 12M	1.00	1.00
ASSISTANT PROFESSOR									
01009185	1030		47,001	48,251	1.000	47,001	48,251	1.00	1.00
	Valls,Rebecca B	M				47,001	48,251 12M	1.00	1.00
Position Budget Total			1,050,532	970,706				15.00	13.00

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1026 H0085 A0471 NA (11025) THEATRE DEPT OPERATING EXPENSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	225,636	226,721	6.00	7.50
	Professional and Adm	4	225,636	226,721	6.00	7.50
B5039	L3-S&W, NON EXEMPT S	1	34,828	33,743	1.50	1.00
	Classified	1	34,828	33,743	1.50	1.00
	Expenditure Total		260,464	260,464	7.50	8.50
	Payroll Total	5	260,464	260,464	7.50	8.50
	Cost Center Total		260,464	260,464	7.50	8.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011226	D4H4 Turner,Alice Mechelle		33,743	33,743	1.000	33,743	33,743	1.00	1.00
SPVR, SCENIC/PROPERTY									
01009983	G3L4 2063-H0085-D1137-NA 2170-H0085-D1137-NA Davis,Lauren E		37,160	38,601	0.961	38,668	40,168	1.00	1.00
			1,508	0	0.000				
			0	1,567	0.039				
	L					38,668	40,168	1.00	1.00
MGR, TECHNICAL DIRECTION									
01010008	G3L2 Willoughby,Mark R		46,000	0	0.000	46,000	0	1.00	0.00
						46,000	0	1.00	0.00
COORD, BOX OFFICE									
01010012	G3N4 2078-H0085-D1873-NA Murray,Joyce A		36,081	0	0.000	36,081	36,081	1.00	1.00
			0	36,081	1.000				
						36,081	36,081	1.00	1.00
SPVR, COSTUME SHOP									
01010013	G3M6 2063-H0085-D1137-NA 2170-H0085-D1137-NA Crowley,Margaret M		17,587	18,201	0.484	36,336	37,606	1.00	1.00
			18,749	0	0.000				
			0	19,405	0.516				
	L					36,336	37,606	1.00	1.00
SPVR, SCENE SHOP									
01010015	G3L6 Guiberteau,Margaret G.		38,668	38,668	1.000	38,668	38,668	1.00	1.00
						38,668	38,668	1.00	1.00
MGR, THEATRE COMMUNICATIONS									
01010067	G3N2 Robinson,Michelle Lee		49,059	49,059	1.000	49,059	49,059	1.00	1.00
						49,059	49,059	1.00	1.00
MGR, COSTUME									
01010068	G3M3 Curry,George		45,346	0	0.000	45,346	0	1.00	0.00
						45,346	0	1.00	0.00
	Position Budget Total		303,644	178,273				8.00	6.00

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1026 H0085 A1958 NA (37736) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	258,558	285,000	8.00	8.00
	Student Worker (Wage	0	258,558	285,000	8.00	8.00
	Expenditure Total		258,558	285,000	8.00	8.00
	Payroll Total	0	258,558	285,000	8.00	8.00
	Cost Center Total		258,558	285,000	8.00	8.00



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1026 H0085 A2082 NA (33895) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	2	0	110,002		0.00 2.00
	Faculty	2	0	110,002		0.00 2.00
	Expenditure Total		0	110,002		0.00 2.00
	Payroll Total	2	0	110,002		0.00 2.00
	Cost Center Total		0	110,002		0.00 2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR, INSTRUCT										
01008907	1080		60,002	62,912	0.971	61,800	64,798		1.00	1.00
	2064-H0085-D0478-NA		0	1,886	0.029					
	2064-H0085-A1304-NA		1,798	0	0.000					
	deMontmollin, Jacquelynn	M				61,800	64,798	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01009954	1080		50,000	51,500	1.000	50,000	51,500		1.00	1.00
	Willson, Paige A	M				50,000	51,500	12M	1.00	1.00
	Position Budget Total		110,002	114,412					2.00	2.00

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1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	37	2,868,827	2,808,827	38.00	37.00
	Faculty	37	2,868,827	2,808,827	38.00	37.00
	Expenditure Total		2,868,827	2,808,827	38.00	37.00
	Payroll Total	37	2,868,827	2,808,827	38.00	37.00
	Cost Center Total		2,868,827	2,808,827	38.00	37.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011232	1010 Zebroski,James T	M	79,670	84,670	1.000	79,670	84,670	12M	1.00	1.00
ASSISTANT PROFESSOR 00011233	1030 Duran,Chatwara		62,001	62,001	1.000	62,001	62,001	12M	1.00	1.00
PROFESSOR 00011236	1010 Hogue,W Lawrence	M	109,153	111,451	1.000	109,153	111,451	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011238	1020 Dixon,Terrell F		100,002	100,002	1.000	100,002	100,002	12M	1.00	1.00
ASSISTANT PROFESSOR 00011240	1030 Zentz,Lauren R		62,001	62,001	1.000	62,001	62,001	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011241	1020 Houston,Natalie Melissa	M	63,906	70,006	1.000	63,906	70,006	12M	1.00	1.00
PROFESSOR 00011242	1010 Mikics,David	M	82,333	86,433	1.000	82,333	86,433	9M	1.00	1.00
PROFESSOR 00011244	1010 Lindahl,Carl R	M	96,522	98,766	1.000	96,522	98,766	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011245	1020 Voskuil,Lynn M	M	65,025	67,215	1.000	65,025	67,215	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011246	1020 Wong,Karen Y	M	60,852	63,150	1.000	60,852	63,150	9M	1.00	1.00
ASSISTANT PROFESSOR 00011247	1030 Pierre,Hazel A		59,512	59,512	1.000	59,512	59,512	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011248	1020 Yongue,Patricia L	M	58,276	60,142	1.000	58,276	60,142	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011249	1020 Christensen,Ann C	M	61,655	63,845	1.000	61,655	63,845	12M	1.00	1.00
PROFESSOR 00011250	1010 Gregory,Elizabeth	M	85,560	89,560	1.000	85,560	89,560	12M	1.00	1.00
PROFESSOR 00011251	1010 Baker,Dorothy Z	M	81,031	83,329	1.000	81,031	83,329	9M	1.00	1.00

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1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00011252	1030 Shepley,Nathan	M	60,000	61,920	1.000	60,000 60,000	61,920 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011253	1010 McNamara,John F	M	100,012	101,932	1.000	100,012 100,012	101,932 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011254	1020 Mazella,David S	M	63,646	65,944	1.000	63,646 63,646	65,944 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011255	1010 Rothman,Irving N	M	80,914	83,212	1.000	80,914 80,914	83,212 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011257	1020 Wood,Barry Albert	M	46,308	47,655	1.000	46,308 46,308	47,655 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011258	1010 Weldon,Roberta Frances	M	78,816	81,150	1.000	78,816 78,816	81,150 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011259	1030 Connolly,Sally	M	58,098	60,288	1.000	58,098 58,098	60,288 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011260	1020 Backus,Margot Gayle	M	61,166	63,356	1.000	61,166 61,166	63,356 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011262	1030 Wingard,Jennifer L	M	59,098	61,180	1.000	59,098 59,098	61,180 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011263	1020 Zivley,Sherry A	M	56,150	57,583	1.000	56,150 56,150	57,583 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011265	1020 Stock,Lorraine K	M	68,192	70,382	1.000	68,192 68,192	70,382 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011266	1020 Guajardo,Paul	M	54,813	56,113	1.000	54,813 54,813	56,113 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011267	1020 Butler,Paul G	M	76,941	79,239	1.000	76,941 76,941	79,239 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011269	1020 Kastely,James L	M	98,928	101,118	1.000	98,928 98,928	101,118 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011270	1020 Westervelt,Linda		62,542	0	0.000	62,542 62,542	0 12M	1.00 1.00	0.00 0.00
ASSOCIATE PROFESSOR 00011275	1020 Gonzalez,Maria C	M	66,485	68,885	1.000	66,485 66,485	68,885 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011276	1030 Tolliver,Cedric	M	70,000	71,920	1.000	70,000 70,000	71,920 12M	1.00 1.00	1.00 1.00

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1026 H0086 A0473 NA (19299) ENGLISH FACULTY SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011279	Zamora, Lois	1010	M	117,910	120,425	1.000	117,910 117,910	120,425 12M	1.00 1.00	1.00 1.00
PROFESSOR 00103487	Pickering, James H	1010	M	143,772	146,070	1.000	143,772 143,772	146,070 9M	1.00 1.00	1.00 1.00
PROFESSOR 00103979	Pipkin, James W	1010	M	119,612	121,910	1.000	119,612 119,612	121,910 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00104769	Aboul-Ela, Hosam	1020	M	76,000	78,298	1.000	76,000 76,000	78,298 12M	1.00 1.00	1.00 1.00
PROFESSOR 00105607	Herendeen, Wyman	1010	M	128,320	132,320	1.000	128,320 128,320	132,320 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007743	Ferguson, Jamie H	1030	M	57,606	59,153	1.000	57,606 57,606	59,153 12M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>				<b>2,932,828</b>	<b>2,952,136</b>				<b>38.00</b>	<b>37.00</b>

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1026 H0086 A0475 NA (11026) ENGLISH DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	44,817	0	1.00	0.00
	Professional and Adm	0	44,817	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	60,014	0	2.00	0.00
	Classified	0	60,014	0	2.00	0.00
	Expenditure Total		104,831	0	3.00	0.00
	Payroll Total	0	104,831	0	3.00	0.00
	Cost Center Total		104,831	0	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>SECRETARY 2</b>									
00011286	D4F5		33,680	0	0.000	33,680	35,288	1.00	1.00
	1026-H0086-D0478-NA		0	35,288	1.000				
	Calvez,Judy Kay	L				33,680	35,288	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
00011290	D6X7		26,435	0	0.000	26,435	26,435	1.00	1.00
	1026-H0086-D0478-NA		0	26,435	1.000				
	Artola,Maira Y					26,435	26,435	1.00	1.00
<b>ASST DIR, DEPARTMENT</b>									
00014111	D2T4		38,806	0	0.000	77,611	80,337	1.00	1.00
	1026-H0086-D0478-NA		0	45,792	0.570				
	2170-H0086-A0898-NA		0	28,118	0.350				
	2063-H0086-D2626-NA		15,522	6,427	0.080				
	2063-H0086-A0898-NA		23,283	0	0.000				
	Barr,Carol Bradley	L				77,611	80,337	1.00	1.00
	<b>Position Budget Total</b>		<b>98,921</b>	<b>0</b>				<b>3.00</b>	<b>3.00</b>

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1026 H0086 A1958 NA (37735) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	740,314	740,314	15.00	15.00
	Student Worker (Wage	0	740,314	740,314	15.00	15.00
	Expenditure Total		740,314	740,314	15.00	15.00
	Payroll Total	0	740,314	740,314	15.00	15.00
	Cost Center Total		740,314	740,314	15.00	15.00

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1026 H0086 A2078 NA (33593) CWP FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	834,539	834,539	8.50	8.50
	Faculty	10	834,539	834,539	8.50	8.50
	Expenditure Total		834,539	834,539	8.50	8.50
	Payroll Total	10	834,539	834,539	8.50	8.50
	Cost Center Total		834,539	834,539	8.50	8.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011234	1020 Johnson, Mathew R	M	90,000	93,000	1.000	90,000	93,000	12M	1.00	1.00
PROFESSOR 00011239	1010 Boswell, Robert L	M	94,644	95,645	1.000	94,644	95,645	12M	0.50	0.50
PROFESSOR 00011256	1010 Prufer, Kevin D	M	120,000	125,000	1.000	120,000	125,000	12M	1.00	1.00
PROFESSOR 00011268	1010 Serpas, Martha R	M	101,990	104,072	1.000	101,990	104,072	12M	1.00	1.00
ASSISTANT PROFESSOR 00011277	1030 Mlinko, Ange	M	72,000	74,298	1.000	72,000	74,298	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011278	1020 Parsons, Alexander M	M	75,562	77,860	1.000	75,562	77,860	12M	1.00	1.00
PROFESSOR 00102264	1010 Divakaruni, Chitra B	M	53,589	60,089	1.000	53,589	60,089	9M	0.50	0.50
PROFESSOR 01001723	1010 Nelson, Antonya	M	85,170	86,171	1.000	85,170	86,171	12M	0.50	0.50
PROFESSOR 01002706	1010 Flynn, Nicholas	M	65,952	67,452	1.000	65,952	67,452	9M	0.50	0.50
PROFESSOR 01007607	1010 Hoagland, Anthony	M	75,631	76,632	1.000	75,631	76,632	12M	0.50	0.50
<b>Position Budget Total</b>			<b>834,538</b>	<b>860,219</b>					<b>7.50</b>	<b>7.50</b>

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1026 H0086 A2082 NA (33898) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	1	0	33,000		0.00 1.00
	Student Worker (Wage	0	0	33,000		0.00 1.00
	Expenditure Total		0	33,000		0.00 1.00
	Payroll Total	2	0	33,000		0.00 1.00
	Cost Center Total		0	33,000		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR										
00011272	1730		45,000	45,000	1.000	45,000	45,000		1.00	1.00
	Packer, Zuwena					45,000	45,000 12M		1.00	1.00
LECTURER										
01005243	1050		33,000	33,000	1.000	33,000	33,000		1.00	1.00
	Reynolds, Aaron E					33,000	33,000 9M		1.00	1.00
Position Budget Total			78,000	78,000					2.00	2.00



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1026 H0086 D0478 NA (50652) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	44,239		0.00 1.00
	Professional and Adm	1	0	44,239		0.00 1.00
B5039	L3-S&W, NON EXEMPT S	2	0	60,592		0.00 2.00
	Classified	2	0	60,592		0.00 2.00
	Expenditure Total		0	104,831		0.00 3.00
	Payroll Total	3	0	104,831		0.00 3.00
	Cost Center Total		0	104,831		0.00 3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 2									
00011286	D4F5		0	35,288	1.000	0	35,288	0.00	1.00
	Calvez, Judy Kay	L				33,680	35,288	1.00	1.00
ASST, FINANCIAL 2									
00011290	D6X7		0	26,435	1.000	0	26,435	0.00	1.00
	Artola, Maira Y					26,435	26,435	1.00	1.00
ASST DIR, DEPARTMENT									
00014111	D2T4		0	45,792	0.570	77,611	80,337	1.00	1.00
	2170-H0086-A0898-NA		0	28,118	0.350				
	1026-H0086-A0475-NA		38,806	0	0.000				
	2063-H0086-D2626-NA		15,522	6,427	0.080				
	2063-H0086-A0898-NA		23,283	0	0.000				
	Barr, Carol Bradley	L				77,611	80,337	1.00	1.00
	Position Budget Total		0	107,515				1.00	3.00

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1026 H0086 D0492 NA (19300) CREATIVE WRITING PRG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	2,000	2,000	0.37	0.37
	Student Worker (Wage	0	2,000	2,000	0.37	0.37
B5038	L3-S&W, EXEMPT STAFF	1	51,159	51,159	1.00	1.00
	Professional and Adm	1	51,159	51,159	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	1,154	1,154	0.50	0.50
	Student Worker (Wage	0	1,154	1,154	0.50	0.50
	Expenditure Total		54,313	54,313	2.87	2.87
	Payroll Total	1	54,313	54,313	2.87	2.87
	Cost Center Total		54,313	54,313	2.87	2.87

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, CREATIVE WRITING PRG									
00011292	E2I4 Smathers,Kathryn G	L	51,159	52,924	1.000	51,159	52,924	1.00	1.00
						51,159	52,924	1.00	1.00
	Position Budget Total		51,159	52,924				1.00	1.00

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1026 H0087 A0465 NA (19286) COMM DISORDERS FACULTY SALARIE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	5	402,055	424,355	6.00	6.00
	Faculty	5	402,055	424,355	6.00	6.00
	Expenditure Total		402,055	424,355	6.00	6.00
	Payroll Total	5	402,055	424,355	6.00	6.00
	Cost Center Total		402,055	424,355	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
ASSISTANT PROFESSOR 00011163	1030 Aghara, Rachel G		62,700	0	0.000	62,700	0		1.00	0.00
						62,700	0	12M	1.00	0.00
ASSOCIATE PROFESSOR 00011168	1020 McHenry, Monica	M	82,410	84,560	1.000	82,410	84,560	12M	1.00	1.00
PROFESSOR 00011169	1010 Maher, Lynn M	M	112,164	116,664	1.000	112,164	116,664	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011186	1020 Blake, Margaret T	M	80,031	82,231	1.000	80,031	82,231	12M	1.00	1.00
ASSISTANT PROFESSOR 00011187	1030 Bunta, Ferenc	M	64,750	66,450	1.000	64,750	66,450	12M	1.00	1.00
ASSOCIATE PROFESSOR 01011949	1020 Daniels, Stephanie K	M	85,000	87,300	1.000	85,000	87,300	9M	1.00	1.00
Position Budget Total			487,055	437,205					6.00	5.00

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1026 H0087 A2082 NA (33900) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	6	181,945	297,094	5.00	8.00
	Faculty	6	181,945	297,094	5.00	8.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	3.00	0.00
	Student Worker (Wage	0	0	0	3.00	0.00
	Expenditure Total		181,945	297,094	8.00	8.00
	Payroll Total	6	181,945	297,094	8.00	8.00
	Cost Center Total		181,945	297,094	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF										
01003246	1530		57,807	63,000	1.000	57,807	63,000		1.00	1.00
	Dunkelberger,Martha J	M				57,807	63,000	12M	1.00	1.00
ASSISTANT PROFESSOR,INSTRUCT										
01006415	1080		56,001	57,411	1.000	56,001	57,411		1.00	1.00
	Brittain,Terrell	M				56,001	57,411	12M	1.00	1.00
CLINICAL ASST PROF										
01008573	1530		63,285	65,001	1.000	63,285	65,001		1.00	1.00
	Cizek,Laura S	M				63,285	65,001	12M	1.00	1.00
ASSISTANT PROFESSOR,INSTRUCT										
01011877	1080		58,000	59,600	1.000	58,000	59,600		1.00	1.00
	Hill,Sharon Grigsby	M				58,000	59,600	12M	1.00	1.00
CLINICAL ASST PROF										
01011922	1530		62,001	63,601	1.000	62,001	63,601		1.00	1.00
	Ross,Byron L	M				62,001	63,601	12M	1.00	1.00
CLINICAL ASST PROF										
01012936	1530		0	61,000	1.000	0	61,000		0.00	1.00
	Ivey,Michelle L					61,000	61,000	12M	1.00	1.00
	Position Budget Total		297,094	369,613					5.00	6.00

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1026 H0087 D0484 NA (12046) COMD DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	124,975	125,648	3.00	3.00
	Professional and Adm	3	124,975	125,648	3.00	3.00
	Expenditure Total		124,975	125,648	3.00	3.00
	Payroll Total	3	124,975	125,648	3.00	3.00
	Cost Center Total		124,975	125,648	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CLINIC										
00011197	HLJ5		70,434	73,044	0.900	78,260	73,044		1.00	0.90
	5021-H0087-C0001-G104805		7,826	0	0.000					
	Bruce,Melissa C	L				78,260	73,044		1.00	0.90
COORD, PROGRAM 1										
00011201	E9C9		36,631	38,131	1.000	36,631	38,131		1.00	1.00
	Whitley,Thomas Larry	L				36,631	38,131		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00104403	D2J6		18,582	19,232	0.300	61,941	41,029		1.00	0.64
	5021-H0087-C0001-G104805		22,299	0	0.000					
	2078-H0087-C3669-NA		21,060	21,797	0.340					
	Pierce,Geoffrey F	L				61,941	41,029		1.00	0.64
	Position Budget Total		125,647	130,407					3.00	2.54

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1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	33	2,888,938	2,687,022	33.00	33.00
	Faculty	33	2,888,938	2,687,022	33.00	33.00
	Expenditure Total		2,888,938	2,687,022	33.00	33.00
	Payroll Total	33	2,888,938	2,687,022	33.00	33.00
	Cost Center Total		2,888,938	2,687,022	33.00	33.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010151	1010 1026-H0078-A0327-NA Zaretsky,Robert D	M	25,592 59,716	26,450 61,816	0.300 0.700	85,308	88,266		1.00	1.00
						85,308	88,266	12M	1.00	1.00
PROFESSOR 00011087	1010 Pratt,Joseph Allen	M	65,109	66,409	1.000	65,109	66,409	12M	0.50	0.50
						65,109	66,409	12M	0.50	0.50
PROFESSOR 00011089	1010 Palmer,Robert C		69,670	69,670	1.000	69,670	69,670	9M	0.50	0.50
						69,670	69,670	9M	0.50	0.50
PROFESSOR 00011323	1010 O Brien,Thomas F		124,953	124,953	1.000	124,953	124,953	12M	1.00	1.00
						124,953	124,953	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011324	1020 Storrs,Landon		73,811	0	0.000	73,811	0	12M	1.00	0.00
						73,811	0	12M	1.00	0.00
ASSOCIATE PROFESSOR 00011325	1020 Clavin,Matthew J	M	78,000	80,000	1.000	78,000	80,000	12M	1.00	1.00
						78,000	80,000	12M	1.00	1.00
PROFESSOR 00011326	1010 Hart,John M	M	125,930	129,930	1.000	125,930	129,930	12M	1.00	1.00
						125,930	129,930	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011327	1020 Deyle,Steven H	M	70,407	73,365	1.000	70,407	73,365	12M	1.00	1.00
						70,407	73,365	12M	1.00	1.00
PROFESSOR 00011328	1010 Vaughn,Sally N	M	72,477	75,527	1.000	72,477	75,527	12M	1.00	1.00
						72,477	75,527	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011329	1020 Perales,Monica	M	75,625	80,625	1.000	75,625	80,625	12M	1.00	1.00
						75,625	80,625	12M	1.00	1.00
PROFESSOR 00011330	1010 Walther,Eric H	M	80,866	82,866	1.000	80,866	82,866	12M	1.00	1.00
						80,866	82,866	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011332	1020 Tillery,Tyrone		73,094	73,094	1.000	73,094	73,094	12M	1.00	1.00
						73,094	73,094	12M	1.00	1.00
PROFESSOR 00011333	1010 Kellogg,Susan M	M	96,552	100,052	1.000	96,552	100,052	12M	1.00	1.00
						96,552	100,052	12M	1.00	1.00
PROFESSOR 00011334	1010 Fishman-Boyd,Sarah	M	56,035	58,035	1.000	56,035	58,035	12M	0.50	0.50
						56,035	58,035	12M	0.50	0.50
PROFESSOR 00011335	1010 Buzzanco,Robert		78,873	78,873	1.000	78,873	78,873	12M	1.00	1.00
						78,873	78,873	12M	1.00	1.00

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1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011336	Horne, Gerald	1010	80,806	86,006	1.000	80,806	86,006 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011337	Cong, Xiaoping	1020	70,416	74,016	1.000	70,416	74,016 12M	1.00	1.00
ASSISTANT PROFESSOR 00011338	Goldberg, Mark A.	1030	60,000	60,000	1.000	60,000	60,000 12M	1.00	1.00
PROFESSOR 00011339	Decker, Hannah S	1010	84,277	84,277	1.000	84,277	84,277 9M	1.00	1.00
PROFESSOR 00011340	Holt, Frank L	1010	94,573	100,162	1.000	94,573	100,162 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011341	Romero, Todd	1020	65,875	77,475	1.000	65,875	77,475 12M	1.00	1.00
PROFESSOR 00011343	Martin, James Kirby	1010	146,821	150,521	1.000	146,821	150,521 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011344	Brosnan, Kathleen A.	1020	42,501	0	0.000	42,501	0 12M	0.50	0.00
ASSOCIATE PROFESSOR 00011345	Klieman, Kairn	1020	72,652	75,702	1.000	72,652	75,702 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011347	Patterson, Catherine F	1020	43,135	45,135	1.000	43,135	45,135 12M	0.50	0.50
PROFESSOR 00011348	San Miguel, Guadalupe	1010	103,728	108,128	1.000	103,728	108,128 12M	1.00	1.00
PROFESSOR 00011349	Young, Nancy Beck	1010	85,941	89,541	1.000	85,941	89,541 12M	1.00	1.00
ASSISTANT PROFESSOR 00011350	Milanesio, Natalia	1030	66,100	69,000	1.000	66,100	69,000 9M	1.00	1.00
PROFESSOR 00011351	Stone, Bailey S	1010	76,641	76,641	1.000	76,641	76,641 9M	1.00	1.00
PROFESSOR 00011352	Melosi, Martin V	1010	141,551	148,300	1.000	141,551	148,300 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011354	Reed, Linda	1020	93,085	93,085	1.000	93,085	93,085 12M	1.00	1.00
ASSOCIATE PROFESSOR 00011355	Ittmann, Karl	1020	62,787	65,437	1.000	62,787	65,437 12M	1.00	1.00

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1026 H0089 A0485 NA (19306) HISTORY FACULTY SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011356	Ramos, Raul	1020	M	82,001	85,451	1.000	82,001	85,451	12M	1.00	1.00
ASSOCIATE PROFESSOR 00104897	Howard, Philip	1020		75,647	75,647	1.000	75,647	75,647	9M	1.00	1.00
ASSISTANT PROFESSOR 01009272	Schafer Jr, James A	1030	M	58,101	60,001	1.000	58,101	60,001	12M	1.00	1.00
<b>Position Budget Total</b>				<b>2,773,632</b>	<b>2,744,374</b>					<b>32.50</b>	<b>31.00</b>



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1026 H0089 A0487 NA (19307) HISTORY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	145,338	0	3.00	0.00
	Professional and Adm	0	145,338	0	3.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	12,619	0	0.48	0.00
	Classified	0	12,619	0	0.48	0.00
B5040	L3-S&W, STUDENT EMPL	0	2,850	0	0.11	0.00
	Student Worker (Wage	0	2,850	0	0.11	0.00
	Expenditure Total		160,807	0	3.59	0.00
	Payroll Total	0	160,807	0	3.59	0.00
	Cost Center Total		160,807	0	3.59	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>COORD, PROGRAM 2</b>										
00011109	E9C7		51,000	0	0.000	51,000	51,000		1.00	1.00
	1026-H0514-D0478-NA		0	51,000	1.000					
	Deville,Kristin Crouch					51,000	51,000		1.00	1.00
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>										
00011363	D2J6		57,811	0	0.000	57,811	59,831		1.00	1.00
	1026-H0089-D0478-NA		0	59,831	1.000					
	Lopez,Lorena	L				57,811	59,831		1.00	1.00
<b>ADMNSTR, BUSINESS, ASST</b>										
00011365	D2K1		46,327	0	0.000	46,327	47,948		1.00	1.00
	1026-H0089-D0478-NA		0	47,948	1.000					
	L Butler,Donna A	L				46,327	47,948		1.00	1.00
<b>OFFICE ASST 1</b>										
00105993	D4H8		12,618	0	0.000	26,288	27,791		1.00	1.00
	2063-H0089-A1164-NA		13,670	14,451	0.520					
	1026-H0089-D0478-NA		0	13,340	0.480					
	L Turner,Gloria A	L				26,288	27,791		1.00	1.00
	<b>Position Budget Total</b>		<b>167,756</b>	<b>0</b>					<b>4.00</b>	<b>4.00</b>

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1026 H0089 A2082 NA (33902) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	2	0	98,703		0.00 2.50
	Faculty	2	0	98,703		0.00 2.50
	Expenditure Total		0	98,703		0.00 2.50
	Payroll Total	2	0	98,703		0.00 2.50
	Cost Center Total		0	98,703		0.00 2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR, INSTRUCT										
01002000	1080		18,002	18,002	1.000	18,002	18,002		0.50	0.50
	Al-Sowayel, Dina					18,002	18,002 9M		0.50	0.50
ASSISTANT PROFESSOR, INSTRUCT										
01009927	1080		25,701	25,701	1.000	25,701	25,701		1.00	1.00
	Hopkins, Kelly Y					25,701	25,701 9M		1.00	1.00
	Position Budget Total		43,703	43,703					1.50	1.50

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1026 H0089 D0478 NA (50654) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	2	0	104,138		0.00	2.00
	Professional and Adm	2	0	104,138		0.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	0	12,619		0.00	0.48
	Classified	1	0	12,619		0.00	0.48
B5040	L3-S&W, STUDENT EMPL	0	0	2,850		0.00	0.00
	Student Worker (Wage	0	0	2,850		0.00	0.00
	Expenditure Total		0	119,607		0.00	2.48
	Payroll Total	3	0	119,607		0.00	2.48
	Cost Center Total		0	119,607		0.00	2.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT										
00011363	D2J6		0	59,831	1.000	0	59,831		0.00	1.00
	Lopez, Lorena	L				57,811	59,831		1.00	1.00
ADMNSTR, BUSINESS, ASST										
00011365	D2K1		0	47,948	1.000	0	47,948		0.00	1.00
	Butler, Donna A	L				46,327	47,948		1.00	1.00
OFFICE ASST 1										
00105993	D4H8		0	13,340	0.480	26,288	27,791		1.00	1.00
	2063-H0089-A1164-NA		13,670	14,451	0.520					
	1026-H0089-A0487-NA		12,618	0	0.000					
	Turner, Gloria A	L				26,288	27,791		1.00	1.00
Position Budget Total			0	121,119					1.00	3.00

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1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	34	2,464,561	2,558,088	35.50	35.00
	Faculty	34	2,464,561	2,558,088	35.50	35.00
	Expenditure Total		2,464,561	2,558,088	35.50	35.00
	Payroll Total	35	2,464,561	2,558,088	35.50	35.00
	Cost Center Total		2,464,561	2,558,088	35.50	35.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011369	1010 Hausmann, Charles S	M	66,459	67,456	1.000	66,459	67,456	9M	1.00	1.00
ASSISTANT PROFESSOR 00011370	1030 Mueller, Jebediah Lee		60,000	60,000	1.000	60,000	60,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011371	1020 Yon, Kirsten A	M	90,000	92,349	1.000	90,000	92,349	12M	1.00	1.00
CLINICAL ASST PROF 00011372	1530 Mitchell, Brett		60,001	60,001	1.000	60,001	60,001	9M	1.00	1.00
PROFESSOR 00011373	1010 Pollack, Howard J	M	111,187	115,000	1.000	111,187	115,000	12M	1.00	1.00
PROFESSOR 00011374	1010 Krager, Franz A	M	74,968	77,536	1.000	74,968	77,536	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011375	1020 Dirst, Matthew C	M	61,214	63,714	1.000	61,214	63,714	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011376	1020 Jones, Timothy J	M	67,056	69,000	1.000	67,056	69,000	12M	1.00	1.00
PROFESSOR 00011377	1010 Evans, Joseph	M	102,394	105,056	1.000	102,394	105,056	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011378	1020 Mayes, Robert B	M	67,559	68,572	1.000	67,559	68,572	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011379	1020 Davis, Andrew C.	M	58,883	63,383	1.000	58,883	63,383	9M	1.00	1.00
PROFESSOR 00011380	1010 Ross, Arnold C	M	87,763	90,769	1.000	87,763	90,769	12M	1.00	1.00
ASSISTANT PROFESSOR 00011381	1030 Morgulis, Tali	M	58,455	60,001	1.000	58,455	60,001	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011382	1020 Bertagnolli, Paul A	M	63,659	67,659	1.000	63,659	67,659	12M	1.00	1.00
PROFESSOR 00011383	1010 Bates, Robert	M	94,127	97,351	1.000	94,127	97,351	12M	1.00	1.00

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1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00011384	Hester, Timothy E	1020	M	72,850	74,751	1.000	72,850	74,751	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011386	Maroney, Marcus K	1020	MT	48,603	57,054	1.000	48,603	57,054	12M	1.00	1.00
PROFESSOR 00011387	Weber, Mary E	1010	M	87,187	90,173	1.000	87,187	90,173	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011388	Smith, Robert Thomas	1020	M	60,387	63,387	1.000	60,387	63,387	12M	1.00	1.00
PROFESSOR 00011390	Snyder, John L	1010	M	67,556	69,319	1.000	67,556	69,319	12M	1.00	1.00
PROFESSOR 00011391	Weems, Nancy	1010	M	87,769	90,775	1.000	87,769	90,775	12M	1.00	1.00
PROFESSOR 00011392	Grabiec, Andrzej	1010	M	97,906	100,461	1.000	97,906	100,461	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011393	Lange, Barbara Rose	1020	M	60,971	65,000	1.000	60,971	65,000	12M	1.00	1.00
PROFESSOR 00011395	Saradjian, Vagram	1010		87,951	87,951	1.000	87,951	87,951	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011396	Wheeler, Lawrence B	1020	M	46,121	46,721	1.000	46,121	46,721	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011397	Clayton Vasquez, Cynthia	1020	LM	70,231	72,064	1.000	70,231	72,064	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011398	Sonnenberg, Melanie	1020	MT	89,827	95,754	1.000	89,827	95,754	12M	1.00	1.00
PROFESSOR 00011399	White, David A	1010	M	138,751	143,001	1.000	138,751	143,001	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011400	Marmolejo, Noe J	1020	M	66,028	67,751	1.000	66,028	67,751	12M	1.00	1.00
PROFESSOR 00011401	Simon, Abbey H	1010	M	89,863	92,208	1.000	89,863	92,208	9M	1.00	1.00
ASSISTANT PROFESSOR 00011404	Reifinger Jr, James L	1030		60,900	60,900	1.000	60,900	60,900	12M	1.00	1.00
ASSISTANT PROFESSOR 00011408	Bennefield, Troy L	1030	M	65,000	66,000	1.000	65,000	66,000	12M	1.00	1.00

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1026 H0090 A0489 NA (19309) MUSIC FACULTY SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011416	Wilkins,Blake M	1020	M	63,348	65,518	1.000	63,348	65,518	12M	1.00	1.00
ASSOCIATE PROFESSOR 00105547	Koozin,Timothy	1020	M	69,475	71,288	1.000	69,475	71,288	9M	1.00	1.00
ASSOCIATE PROFESSOR 01008375	Sposato,Jeffrey S	1020	M	63,640	65,640	1.000	63,640	65,640	12M	1.00	1.00
<b>Position Budget Total</b>				<b>2,618,089</b>	<b>2,703,563</b>					<b>35.00</b>	<b>35.00</b>

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1026 H0090 A0491 NA (13038) MUSIC DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	37,801	0	1.50	0.00
	Professional and Adm	0	37,801	0	1.50	0.00
B5039	L3-S&W, NON EXEMPT S	0	41,082	0	4.00	0.00
	Classified	0	41,082	0	4.00	0.00
	Expenditure Total		78,883	0	5.50	0.00
	Payroll Total	0	78,883	0	5.50	0.00
	Cost Center Total		78,883	0	5.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>COORD, OFFICE</b>									
00011428	D4H4		15,795	0	0.000	32,907	34,619	1.00	1.00
	4041-H0090-C0680-NA		17,112	18,002	0.520				
	1026-H0090-D0478-NA		0	16,617	0.480				
	McGee,Nikea	L				32,907	34,619	1.00	1.00
<b>DIR, PROGRAM 1</b>									
00011435	E9A6		17,843	0	0.000	66,086	69,420	1.00	1.00
	1026-H0090-D0478-NA		0	18,743	0.270				
	4041-H0090-A1520-NA		48,243	50,677	0.730				
	Austin,Alan S	L				66,086	69,420	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
01003929	D6X7		21,471	0	0.000	35,785	37,645	1.00	1.00
	4041-H0090-C0680-NA		7,157	7,529	0.200				
	1026-H0090-D0478-NA		0	22,587	0.600				
	2078-H0090-A0916-NA		7,157	7,529	0.200				
	Sheikh,Omar	L				35,785	37,645	1.00	1.00
<b>OFFICE ASST 1</b>									
01004977	D4H8		25,516	0	0.000	25,516	25,516	1.00	1.00
	1026-H0090-D0478-NA		0	23,772	0.932				
	2170-H0090-D0959-NA		0	1,744	0.068				
	Dorris,Christine Nicole					25,516	25,516	1.00	1.00
	<b>Position Budget Total</b>		<b>80,626</b>	<b>0</b>				<b>4.00</b>	<b>4.00</b>

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1026 H0090 A2082 NA (33904) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	4	90,076	236,095	4.00	5.00
	Faculty	4	90,076	236,095	4.00	5.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	12.91	0.00
	Student Worker (Wage	0	0	0	12.91	0.00
	Expenditure Total		90,076	236,095	16.91	5.00
	Payroll Total	4	90,076	236,095	16.91	5.00
	Cost Center Total		90,076	236,095	16.91	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
AFFILIATE ARTIST									
00011411	1170		31,450	0	0.000	31,450	0	1.00	0.00
	Vassallo,Jim Cates					31,450	0 9M	1.00	0.00
VISITING ASSOCIATE PROFESSOR									
00011412	1720		90,076	93,156	1.000	90,076	93,156	1.00	1.00
	Lamkin,Lynn B	M				90,076	93,156 12M	1.00	1.00
AFFILIATE ARTIST									
00011415	1170		7,650	0	0.000	7,650	0	0.50	0.00
	Chase,George C					7,650	0 12M	0.50	0.00
CLINICAL ASST PROF									
00011418	1530		31,019	32,519	1.000	31,019	32,519	1.00	1.00
	Durrani,Aaminah O	M				31,019	32,519 9M	1.00	1.00
AFFILIATE ARTIST									
00100553	1170		17,850	0	0.000	17,850	0	0.50	0.00
	Vinson,Danny S					17,850	0 9M	0.50	0.00
LECTURER									
00106685	1050		23,001	0	0.000	23,001	0	0.50	0.00
	Benzer,John M					23,001	0 12M	0.50	0.00
AFFILIATE ARTIST									
01003753	1170		28,200	0	0.000	28,200	0	0.64	0.00
	Leek,Anne					28,200	0 9M	0.64	0.00
AFFILIATE ARTIST									
01003757	1170		28,051	0	0.000	28,051	0	1.00	0.00
	Griffin,Randall S					28,051	0 9M	1.00	0.00
VISITING ASSOCIATE PROFESSOR									
01009408	1720		14,281	0	0.000	20,001	0	0.53	0.00
	2063-H0090-D0959-NA		5,720	0	0.000				
	Suits,Brian J					20,001	0 9M	0.53	0.00
ASSISTANT PROFESSOR, INSTRUCT									
01012989	1080		0	38,000	1.000	0	38,000	0.00	1.00
	Barton,Mark					38,000	38,000 9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT									
01012990	1080		0	38,001	1.000	0	38,001	0.00	1.00
	Gelok,Daniel C					38,001	38,001 12M	1.00	1.00
	Position Budget Total		271,578	201,676				6.67	4.00



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1026 H0090 D0478 NA (50655) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5038	L3-S&W, EXEMPT STAFF	1	0	39,315		0.00	2.50
	Professional and Adm	1	0	39,315		0.00	2.50
B5039	L3-S&W, NON EXEMPT S	3	0	39,568		0.00	3.00
	Classified	3	0	39,568		0.00	3.00
	Expenditure Total		0	78,883		0.00	5.50
	Payroll Total	4	0	78,883		0.00	5.50
	Cost Center Total		0	78,883		0.00	5.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>COORD, OFFICE</b>									
00011428	D4H4		0	16,617	0.480	32,907	34,619	1.00	1.00
	1026-H0090-A0491-NA		15,795	0	0.000				
	4041-H0090-C0680-NA		17,112	18,002	0.520				
	McGee,Nikea	L				32,907	34,619	1.00	1.00
<b>DIR, PROGRAM 1</b>									
00011435	E9A6		0	18,743	0.270	66,086	69,420	1.00	1.00
	1026-H0090-A0491-NA		17,843	0	0.000				
	4041-H0090-A1520-NA		48,243	50,677	0.730				
	Austin,Alan S	L				66,086	69,420	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
01003929	D6X7		0	22,587	0.600	35,785	37,645	1.00	1.00
	1026-H0090-A0491-NA		21,471	0	0.000				
	4041-H0090-C0680-NA		7,157	7,529	0.200				
	2078-H0090-A0916-NA		7,157	7,529	0.200				
	Sheikh,Omar	L				35,785	37,645	1.00	1.00
<b>OFFICE ASST 1</b>									
01004977	D4H8		0	23,772	0.932	25,516	25,516	1.00	1.00
	1026-H0090-A0491-NA		25,516	0	0.000				
	2170-H0090-D0959-NA		0	1,744	0.068				
	Dorris,Christine Nicole					25,516	25,516	1.00	1.00
	<b>Position Budget Total</b>		<b>0</b>	<b>81,720</b>				<b>4.00</b>	<b>4.00</b>

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1026 H0091 A0493 NA (19485) PHILOSOPHY FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	757,041	740,634	10.55	9.50
	Faculty	10	757,041	740,634	10.55	9.50
	Expenditure Total		757,041	740,634	10.55	9.50
	Payroll Total	10	757,041	740,634	10.55	9.50
	Cost Center Total		757,041	740,634	10.55	9.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00011442	1030		54,432	0	0.000	54,432	0		1.00	0.00
	Brown, Joshua D					54,432	0	12M	1.00	0.00
PROFESSOR 00011443	1010	M	89,761	90,851	1.000	89,761	90,851	9M	1.00	1.00
	Johnsen, Bredo C					89,761	90,851	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011444	1020	M	69,931	71,840	1.000	69,931	71,840	9M	1.00	1.00
	Hattab, Helen					69,931	71,840	9M	1.00	1.00
PROFESSOR 00011445	1010	M	84,524	86,160	1.000	84,524	86,160	12M	1.00	1.00
	Garson, James W					84,524	86,160	12M	1.00	1.00
PROFESSOR 00011446	1010	M	83,065	84,701	1.000	83,065	84,701	9M	1.00	1.00
	Brown, Gregory Alan					83,065	84,701	9M	1.00	1.00
ASSISTANT PROFESSOR 00011447	1030	M	57,413	59,322	1.000	57,413	59,322	12M	1.00	1.00
	Weisberg, Joshua					57,413	59,322	12M	1.00	1.00
PROFESSOR 00011449	1010	M	109,011	113,511	1.000	109,011	113,511	12M	1.00	1.00
	Freeland, Cynthia A					109,011	113,511	12M	1.00	1.00
PROFESSOR 00011450	1010	M	76,224	77,586	1.000	76,224	77,586	9M	1.00	1.00
	Jacobson, Anne J					76,224	77,586	9M	1.00	1.00
PROFESSOR 00011451	1010	MT	66,568	81,568	1.000	66,568	81,568	12M	1.00	1.00
	Phillips, David K					66,568	81,568	12M	1.00	1.00
ASSOCIATE PROFESSOR 01009233	1020	MT	30,004	35,454	0.496	60,552	71,552		1.00	1.00
	1026-H0078-A0327-NA		30,548	36,098	0.505					
	Sommers, Tamler S					60,552	71,552	9M	1.00	1.00
ASSISTANT PROFESSOR 01011907	1030	Domh	74,133	78,133	1.000	74,133	78,133	12M	1.00	1.00
	Mag Uidhir, Christopher					74,133	78,133	12M	1.00	1.00
Position Budget Total			795,066	779,126					11.00	10.00

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1026 H0091 A1958 NA (37731) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	89,262	89,262	4.00	4.00
	Student Worker (Wage	0	89,262	89,262	4.00	4.00
	Expenditure Total		89,262	89,262	4.00	4.00
	Payroll Total	0	89,262	89,262	4.00	4.00
	Cost Center Total		89,262	89,262	4.00	4.00

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1026 H0091 A2082 NA (33906) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	0	50,000		0.00 1.00
	Faculty	0	0	50,000		0.00 1.00
	Expenditure Total		0	50,000		0.00 1.00
	Payroll Total	1	0	50,000		0.00 1.00
	Cost Center Total		0	50,000		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER										
01003903	1050		45,000	45,000	1.000	45,000	45,000		1.00	1.00
	Buckner, Cameron J					45,000	45,000	9M	1.00	1.00
	Position Budget Total		45,000	45,000					1.00	1.00

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1026 H0092 A0497 NA (19488) MCL FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	658,172	658,172	10.00	10.00
	Faculty	10	658,172	658,172	10.00	10.00
	Expenditure Total		658,172	658,172	10.00	10.00
	Payroll Total	10	658,172	658,172	10.00	10.00
	Cost Center Total		658,172	658,172	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00011461	1020 Armstrong, Richard H	M	64,818	67,411	1.000	64,818	67,411	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011469	1020 Behr, Francesca D.	M	64,410	67,051	1.000	64,410	67,051	12M	1.00	1.00
PROFESSOR										
00011473	1010 Due Hackney, Casey L	M	76,056	79,174	1.000	76,056	79,174	12M	1.00	1.00
PROFESSOR										
00011475	1010 Carrera, Alessandro	M	77,260	80,428	1.000	77,260	80,428	12M	1.00	1.00
ASSISTANT PROFESSOR										
00011488	1030 El-Badawi, Emran	M	60,001	62,501	1.000	60,001	62,501	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00011490	1020 Tucci, Nina S	M	50,907	51,467	1.000	50,907	51,467	12M	1.00	1.00
PROFESSOR										
00011492	1010 Giacchetti, Claudine A	M	73,097	78,097	1.000	73,097	78,097	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00011496	1020 Glass, Hildegard	M	57,658	62,658	1.000	57,658	62,658	12M	1.00	1.00
PROFESSOR										
00011499	1010 Wen, Xiaohong Sharon	MT	77,160	90,000	1.000	77,160	90,000	12M	1.00	1.00
ASSOCIATE PROFESSOR										
01006428	1020 Hernandez, Marie Theresa	M	62,963	68,000	1.000	62,963	68,000	12M	1.00	1.00
<b>Position Budget Total</b>			<b>664,330</b>	<b>706,787</b>					<b>10.00</b>	<b>10.00</b>

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1026 H0092 A0499 NA (19489) MCL DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	53,523	0	1.00	0.00
	Professional and Adm	0	53,523	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	34,445	0	1.89	0.00
	Classified	0	34,445	0	1.89	0.00
	Expenditure Total		87,968	0	2.89	0.00
	Payroll Total	0	87,968	0	2.89	0.00
	Cost Center Total		87,968	0	2.89	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011511	D4H4		31,341	0	0.000	31,341	31,341	1.00	1.00
	1026-H0092-D0478-NA		0	31,341	1.000				
	Campbell,Adrienne E					31,341	31,341	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
01008620	D2J7		51,348	0	0.000	51,348	54,048	1.00	1.00
	1026-H0092-D0478-NA		0	54,048	1.000				
	Vasanjee,Devianee C	L				51,348	54,048	1.00	1.00
	Position Budget Total		82,689	0				2.00	2.00

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1026 H0092 A2082 NA (33908) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	10	0	330,667		0.00 11.00
	Faculty	10	0	330,667		0.00 11.00
	Expenditure Total		0	330,667		0.00 11.00
	Payroll Total	10	0	330,667		0.00 11.00
	Cost Center Total		0	330,667		0.00 11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER										
00011485	1050 Nakamoto,Helen T		10,000	0	0.000	10,000	0		0.67	0.00
						10,000	0 12M		0.67	0.00
ASSISTANT PROFESSOR, INSTRUCT										
00011495	1080 Ercolani,Monica	M	35,001	36,436	1.000	35,001	36,436	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
00011506	1080 Kleinheider,Julia D	M	37,000	37,518	1.000	37,000	37,518	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
00104252	1080 Zhang,Jing	M	36,727	37,241	1.000	36,727	37,241	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
00108658	1080 Lanskin,Jean Michel	M	35,046	35,432	1.000	35,046	35,432	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01001578	1080 Fares,Michael James		40,000	40,000	1.000	40,000	40,000	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01007133	1080 McArthur,Charles M	M	48,109	48,638	1.000	48,109	48,638	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01007799	1080 Tolliver,Julie F	M	40,000	41,200	1.000	40,000	41,200	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01007811	1080 Panchang,Maya	M	27,222	27,603	1.000	27,222	27,603	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01008528	1080 Klaus-Hellmann,Tanja S	M	31,572	32,001	1.000	31,572	32,001	12M	1.00	1.00
VISITING ASSISTANT PROFESSOR										
01009570	1730 Marquart,Sharon I		9,751	0	0.000	9,751	0	0 12M	0.60	0.00
VISITING ASSISTANT PROFESSOR										
01011936	1730 Adair-Kriz,Michael		48,000	48,000	1.000	48,000	48,000	9M	1.00	1.00
Position Budget Total			398,428	384,069					11.27	10.00

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1026 H0092 D0478 NA (50657) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	53,523		0.00 1.00
	Professional and Adm	1	0	53,523		0.00 1.00
B5039	L3-S&W, NON EXEMPT S	1	0	34,445		0.00 1.89
	Classified	1	0	34,445		0.00 1.89
	Expenditure Total		0	87,968		0.00 2.89
	Payroll Total	2	0	87,968		0.00 2.89
	Cost Center Total		0	87,968		0.00 2.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, OFFICE										
00011511	D4H4 Campbell, Adrienne E		0	31,341	1.000	0	31,341		0.00	1.00
						31,341	31,341		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
01008620	D2J7 Vasanjee, Devianee C		0	54,048	1.000	0	54,048		0.00	1.00
						51,348	54,048		1.00	1.00
	Position Budget Total		0	85,389					0.00	2.00



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1026 H0094 A0331 NA (10918) MINORITY PROG-AAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	2	70,000	70,000	2.00	2.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	20,000	20,000	0.50	0.75
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage)	0	28,685	28,685	0.85	2.50
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	3	194,697	194,697	3.00	4.00
B5039	L3-S&W, NON EXEMPT S Classified	2	63,371	63,371	2.00	2.50
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage)	0	20,883	20,883	1.06	1.50
Expenditure Total			397,636	397,636	9.41	13.25
Payroll Total			397,636	397,636	9.41	13.25
Cost Center Total			397,636	397,636	9.41	13.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY DIRECTOR 00010206	1330 Conyers,James l	M	99,990	102,490	1.000	99,990	102,490	1.00	1.00
ASST DIR, AFR AMER STUDIES 00011520	E2D4 Crawford,Malachi D	L	42,542	44,142	1.000	42,542	44,142	1.00	1.00
VISITING SCHOLAR 00101252	1060 Martin,Kameelah L.		35,000	35,000	1.000	35,000	35,000 12M	1.00	1.00
MGR, PROGRAM 00103066	E9B6 Williams,Lashonda R.		40,000	40,000	1.000	40,000	40,000	1.00	1.00
SECRETARY 2 00108379	D4F5 Ray,Irene	L	33,262	34,849	1.000	33,262	34,849	1.00	1.00
VISITING SCHOLAR 00108491	1060 Thompson,Courtney L		35,000	35,000	1.000	35,000	35,000 12M	1.00	1.00
COORD, OFFICE 01011233	D4H4 Sias,Mary Katherine		30,109	30,109	1.000	30,109	30,109	1.00	1.00
Position Budget Total			315,903	321,590				7.00	7.00

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1026 H0094 A0501 NA (19491) AAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	9,650	9,650	0.00	0.00
	Faculty	0	9,650	9,650	0.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.45	0.45
	Student Worker (Wage	0	0	0	0.45	0.45
	Expenditure Total		9,650	9,650	0.45	0.45
	Payroll Total	0	9,650	9,650	0.45	0.45
	Cost Center Total		9,650	9,650	0.45	0.45

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1026 H0095 A0329 NA (19543) MINORITY PROG-MAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,479	19,262		
B5035	L3-S&W, NON TENURE T	0	55,000	53,000	1.00	1.00
	Faculty	0	55,000	53,000	1.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	38,000	40,500	2.20	2.20
	Student Worker (Wage	0	38,000	40,500	2.20	2.20
B5037	L3-S&W, GRADUATE ASS	0	52,000	52,000	2.00	2.00
	Student Worker (Wage	0	52,000	52,000	2.00	2.00
B5038	L3-S&W, EXEMPT STAFF	4	157,593	159,444	4.00	4.00
	Professional and Adm	4	157,593	159,444	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	36,248	32,114	2.50	2.50
	Classified	1	36,248	32,114	2.50	2.50
B5055	L3-S&W, SUMMER INSTR	0	5,000	5,000	0.40	0.40
	Faculty	0	5,000	5,000	0.40	0.40
	Expenditure Total		361,320	361,320	12.10	12.10
	Payroll Total	5	343,841	342,058	12.10	12.10
	Cost Center Total		361,320	361,320	12.10	12.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, PROGRAM 2 00010190	E9C5 Trevino,Rebeca		52,500	52,500	1.000	52,500	52,500		1.00	1.00
ASST, EVENTS 00010191	S4K9 Laurenzana,Holly Loredana		33,613	33,613	1.000	33,613	33,613		1.00	1.00
OFFICE ASST 2 00010192	D4H7 Ramirez,Sonia Maria		32,114	32,114	1.000	32,114	32,114		1.00	1.00
COUNSELOR, SPECIAL PROGRAMS 00011531	J2J6 Aguilar,Felicita Ines		40,331	40,331	1.000	40,331	40,331		1.00	1.00
VISITING SCHOLAR 00103486	1060 Diaz,George		53,000	0	0.000	53,000	0		1.00	0.00
						53,000	0 12M		1.00	0.00
LECTURER 01002269	1050 Salinas,Luis L		3,000	0	0.000	3,000	0		0.20	0.00
						3,000	0 12M		0.20	0.00
COORD, FINANCIAL 1 01007703	D6X4 Jimenez,Elizabeth		33,000	33,000	1.000	33,000	33,000		1.00	1.00
						33,000	33,000		1.00	1.00
	Position Budget Total		247,558	191,558					6.20	5.00

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1026 H0095 A0505 NA (19493) MAS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	1	75,939	75,939	0.50	0.50
	Faculty	1	75,939	75,939	0.50	0.50
	Expenditure Total		75,939	75,939	0.50	0.50
	Payroll Total	1	75,939	75,939	0.50	0.50
	Cost Center Total		75,939	75,939	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00011523	1020		75,939	75,939	1.000	75,939	75,939		0.50	0.50
	Mindiola, Tatcho					75,939	75,939	12M	0.50	0.50
	Position Budget Total		75,939	75,939					0.50	0.50

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1026 H0095 A0507 NA (19380) MEXICAN AMER STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	165,301	165,301	2.50	2.50
	Professional and Adm	3	165,301	165,301	2.50	2.50
	Expenditure Total		165,301	165,301	2.50	2.50
	Payroll Total	3	165,301	165,301	2.50	2.50
	Cost Center Total		165,301	165,301	2.50	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FACULTY DIRECTOR										
00011527	1330		47,501	51,562	1.000	47,501	51,562		0.50	0.50
	Mindiola, Tatcho	M				47,501	51,562		0.50	0.50
ASSOC DIR, MEX AMER STUDIES										
00011528	E2C4		63,518	66,000	1.000	63,518	66,000		1.00	1.00
	Cano, Lorenzo	L				63,518	66,000		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00104092	D2J7		54,282	56,982	1.000	54,282	56,982		1.00	1.00
	Meza, Mary Helen Gutierrez	ZL				54,282	56,982		1.00	1.00
Position Budget Total			165,301	174,544					2.50	2.50

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1026 H0097 D0544 NA (19127) BLAFFER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	5	258,289	258,289	4.75	4.75
	Professional and Adm	5	258,289	258,289	4.75	4.75
B5039	L3-S&W, NON EXEMPT S	0	0	0	0.12	0.12
	Classified	0	0	0	0.12	0.12
	Expenditure Total		258,289	258,289	4.87	4.87
	Payroll Total	5	258,289	258,289	4.87	4.87
	Cost Center Total		258,289	258,289	4.87	4.87

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>CURATOR OF EDUCATION</b>									
00012972	G2G4		27,146	28,095	0.550	49,356	51,082	1.00	1.00
	2063-H0082-D0734-NA		22,210	22,987	0.450				
	Veneman,Katherine A	L				49,356	51,082	1.00	1.00
<b>DIR, BLAFFER GALLERY</b>									
00012973	G2D2		90,641	90,641	0.800	113,301	113,301	1.00	1.00
	4041-H0097-C0717-NA		22,660	22,660	0.200				
	Schmuckli-Drutt,Claudia	R				113,301	113,301	1.00	1.00
<b>DIR, DEVELOPMENT 1</b>									
00012974	S4F8		16,640	16,640	0.320	52,000	52,000	1.00	1.00
	4041-H0097-C0717-NA		35,360	35,360	0.680				
	Church,Emily					52,000	52,000	1.00	1.00
<b>ADMNSTR, MUSEUM</b>									
00012975	D2Q6		53,519	53,519	1.000	53,519	53,519	1.00	1.00
	Zicterman,Karen S					53,519	53,519	1.00	1.00
<b>DEPUTY DIR, BLAFFER GALLERY</b>									
00012976	G2D6		69,669	69,669	1.000	69,669	69,669	1.00	1.00
	Rosengren,James					69,669	69,669	1.00	1.00
	<b>Position Budget Total</b>		<b>257,615</b>	<b>258,564</b>				<b>5.00</b>	<b>5.00</b>

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1026 H0121 A0609 NA (19070) ANTHROPOLOGY FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	7	496,193	433,535	7.00	7.00
	Faculty	7	496,193	433,535	7.00	7.00
	Expenditure Total		496,193	433,535	7.00	7.00
	Payroll Total	7	496,193	433,535	7.00	7.00
	Cost Center Total		496,193	433,535	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00012450	1020 Widmer,Randolph J	M	51,499	53,150	1.000	51,499	53,150	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012451	1020 Gordon,Andrew J	M	64,678	66,330	1.000	64,678	66,330	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012452	1020 Lang,Norris G		62,658	0	0.000	62,658	0	9M	1.00	0.00
PROFESSOR 00012454	1010 Hutchinson,Janice Faye	M	68,464	70,116	1.000	68,464	70,116	12M	1.00	1.00
PROFESSOR 00012455	1010 Rasmussen,Susan J	M	80,992	83,194	1.000	80,992	83,194	12M	1.00	1.00
PROFESSOR 00012456	1010 Brown,Kenneth L	M	101,568	103,770	1.000	101,568	103,770	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012457	1020 Storey,Rebecca	M	66,334	68,000	1.000	66,334	68,000	12M	1.00	1.00
ASSISTANT PROFESSOR 01012893	1030 McNeal,Keith E.		65,001	65,001	1.000	65,001	65,001	12M	1.00	1.00
<b>Position Budget Total</b>			<b>561,194</b>	<b>509,561</b>					<b>8.00</b>	<b>7.00</b>

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1026 H0121 A0613 NA (19072) ANTHROPOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	0		0.30 0.00
	Professional and Adm	0	0	0		0.30 0.00
B5039	L3-S&W, NON EXEMPT S	0	26,059	0		1.00 0.00
	Classified	0	26,059	0		1.00 0.00
B5040	L3-S&W, STUDENT EMPL	0	1,120	0		0.00 0.00
	Student Worker (Wage	0	1,120	0		0.00 0.00
	Expenditure Total		27,179	0		1.30 0.00
	Payroll Total	0	27,179	0		1.30 0.00
	Cost Center Total		27,179	0		1.30 0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 2									
01003811	D4F5		26,059	0	0.000	26,059	26,059	1.00	1.00
	1026-H0121-D0478-NA		0	26,059	1.000				
	Tubbs,Deidre Nicole					26,059	26,059	1.00	1.00
	Position Budget Total		26,059	0				1.00	1.00



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1026 H0121 A1958 NA (37730) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	49,680	49,680	2.00	4.00
	Student Worker (Wage	0	49,680	49,680	2.00	4.00
	Expenditure Total		49,680	49,680	2.00	4.00
	Payroll Total	0	49,680	49,680	2.00	4.00
	Cost Center Total		49,680	49,680	2.00	4.00

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1026 H0121 A2082 NA (33914) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	0	66,996		0.00 1.00
	Faculty	1	0	66,996		0.00 1.00
	Expenditure Total		0	66,996		0.00 1.00
	Payroll Total	1	0	66,996		0.00 1.00
	Cost Center Total		0	66,996		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL PROFESSOR										
00103830	1410		0	69,749	1.000	0	69,749		0.00	1.00
	Mitchell,Lynn Evans	M				66,996	69,749	12M	1.00	1.00
	Position Budget Total		0	69,749					0.00	1.00

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1026 H0121 D0478 NA (50661) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	1	0	26,059		0.00 1.00
	Classified	1	0	26,059		0.00 1.00
B5040	L3-S&W, STUDENT EMPL	0	0	1,120		0.00 0.30
	Student Worker (Wage	0	0	1,120		0.00 0.30
	Expenditure Total		0	27,179		0.00 1.30
	Payroll Total	1	0	27,179		0.00 1.30
	Cost Center Total		0	27,179		0.00 1.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 2									
01003811	D4F5 Tubbs,Deidre Nicole		0	26,059	1.000	0	26,059	0.00	1.00
						26,059	26,059	1.00	1.00
	Position Budget Total		0	26,059				0.00	1.00

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1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	18	2,470,211	2,209,238	20.00	20.00
	Faculty	18	2,470,211	2,209,238	20.00	20.00
	Expenditure Total		2,470,211	2,209,238	20.00	20.00
	Payroll Total	18	2,470,211	2,209,238	20.00	20.00
	Cost Center Total		2,470,211	2,209,238	20.00	20.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00012467	Bhargava,Alok	1010	113,538	113,538	1.000	113,538	113,538	9M	1.00	1.00
ASSISTANT PROFESSOR 00012468	Szabo,Andrea	1030	105,000	108,100	1.000	105,000	108,100	9M	1.00	1.00
PROFESSOR 00012472	DeGregori,Thomas R	1010	82,245	83,067	1.000	82,245	83,067	12M	1.00	1.00
ASSISTANT PROFESSOR 00012473	Maheshri,Vikram	1030	105,000	108,100	1.000	105,000	108,100	9M	1.00	1.00
PROFESSOR 00012474	Gregory,Paul R	1010	125,100	125,100	1.000	125,100	125,100	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012477	Murray,Christian	1020	122,716	126,091	1.000	122,716	126,091	12M	1.00	1.00
PROFESSOR 00012479	Craig,Steven G	1010	123,177	128,012	1.000	123,177	128,012	9M	1.00	1.00
PROFESSOR 00012480	Ruffin,Roy J	1010	120,000	120,000	1.000	120,000	120,000	9M	1.00	1.00
PROFESSOR 00012482	Kohlhase,Janet E	1010	90,360	93,001	1.000	90,360	93,001	9M	1.00	1.00
PROFESSOR 00012485	Papell,David H	1010	175,552	181,052	1.000	175,552	181,052	9M	1.00	1.00
ASSISTANT PROFESSOR 00012486	Zuppann,Charles Andrew	1030	105,001	108,101	1.000	105,001	108,101	9M	1.00	1.00
PROFESSOR 00012487	Juhn,Chinhui	1010	144,047	154,047	1.000	144,047	154,047	12M	1.00	1.00
ASSISTANT PROFESSOR 00012488	Imberman,Scott A	1030	111,168	0	0.000	111,168	0	9M	1.00	0.00
ASSISTANT PROFESSOR 00100611	Lehmann,Jee-Yeon	1030	105,001	108,101	1.000	105,001	108,101	9M	1.00	1.00
ASSOCIATE PROFESSOR 00103499	Vollrath,Dietrich E	1020	121,999	127,684	1.000	121,999	127,684	12M	1.00	1.00

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1026 H0122 A0615 NA (19178) ECONOMICS FACULTY SALARIES

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00104865	Ujhelyi, Gergely	1030	M	108,500	111,601	1.000	108,500	111,601	9M	1.00	1.00
PROFESSOR 00108445	Kalemlı-Ozcan, Sebnem	1010		180,000	0	0.000	180,000	0	12M	1.00	0.00
ASSOCIATE PROFESSOR 00109268	Chin, Aimee	1020	M	155,000	160,400	1.000	155,000	160,400	9M	1.00	1.00
PROFESSOR 01002245	Sorensen, Bent E	1010	M	202,001	207,556	1.000	202,001	207,556	12M	1.00	1.00
ASSISTANT PROFESSOR 01009237	Liu, Elaine Meichen	1030	M	90,589	112,501	1.000	90,589	112,501	9M	0.86	1.00
<b>Position Budget Total</b>				<b>2,485,994</b>	<b>2,276,052</b>					<b>19.86</b>	<b>18.00</b>

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1026 H0122 A0617 NA (13915) ECONOMICS DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	52,445	0	1.50	0.00
	Professional and Adm	0	52,445	0	1.50	0.00
B5039	L3-S&W, NON EXEMPT S	0	36,186	0	2.00	0.00
	Classified	0	36,186	0	2.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	6,918	0	0.50	0.00
	Student Worker (Wage	0	6,918	0	0.50	0.00
	Expenditure Total		95,549	0	4.00	0.00
	Payroll Total	0	95,549	0	4.00	0.00
	Cost Center Total		95,549	0	4.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00012496	D2J6		57,684	0	0.000	57,684	57,684	1.00	1.00
	1026-H0122-D0478-NA		0	57,684	1.000				
	Smith,Lynn					57,684	57,684	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
00012500	D6X7		36,186	0	0.000	36,186	37,648	1.00	1.00
	1026-H0122-D0478-NA		0	37,648	1.000				
	Grays,Nebora L	L				36,186	37,648	1.00	1.00
	Position Budget Total		93,870	0				2.00	2.00

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1026 H0122 A1958 NA (37728) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	456,692	456,692	15.00	15.00
	Student Worker (Wage	0	456,692	456,692	15.00	15.00
	Expenditure Total		456,692	456,692	15.00	15.00
	Payroll Total	0	456,692	456,692	15.00	15.00
	Cost Center Total		456,692	456,692	15.00	15.00

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1026 H0122 A2082 NA (33916) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	0	0		1.00 0.00
	Faculty	0	0	0		1.00 0.00
B5035	L3-S&W, NON TENURE T	5	20,004	306,777		2.00 7.20
	Faculty	5	20,004	306,777		2.00 7.20
B5036	L3-S&W, ADJUNCT FAC	0	0	0		7.57 0.00
	Student Worker (Wage	0	0	0		7.57 0.00
	Expenditure Total		20,004	306,777		10.57 7.20
	Payroll Total	5	20,004	306,777		10.57 7.20
	Cost Center Total		20,004	306,777		10.57 7.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF 00012476	Jiu,Haibin	1530	60,000	61,600	1.000	60,000	61,600	9M	1.00	1.00
CLINICAL ASST PROF 00108465	Hardee,Polly	1530	40,000	41,000	1.000	40,000	41,000	9M	1.00	1.00
CLINICAL ASST PROF 01004810	2164-H0047-A2074-NA Alexander,William B	1530	20,003 79,565	20,738 82,489	0.201 0.799	99,568	103,227	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01009293	vanWassenhove,Ross S	1080	60,000	61,600	1.000	60,000	61,600	9M	1.00	1.00
CLINICAL ASST PROF 01009599	Boul,Ruxandra	1530	76,773	79,123	1.000	76,773	79,123	12M	1.00	1.00
Position Budget Total			256,776	264,061					5.00	5.00



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1026 H0122 D0478 NA (50662) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	52,445		0.00 1.00
	Professional and Adm	1	0	52,445		0.00 1.00
B5039	L3-S&W, NON EXEMPT S	1	0	36,186		0.00 1.00
	Classified	1	0	36,186		0.00 1.00
B5040	L3-S&W, STUDENT EMPL	0	0	6,918		0.00 0.50
	Student Worker (Wage	0	0	6,918		0.00 0.50
	Expenditure Total		0	95,549		0.00 2.50
	Payroll Total	2	0	95,549		0.00 2.50
	Cost Center Total		0	95,549		0.00 2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00012496	D2J6		0	57,684	1.000	0	57,684	0.00	1.00
	Smith,Lynn					57,684	57,684	1.00	1.00
ASST, FINANCIAL 2									
00012500	D6X7		0	37,648	1.000	0	37,648	0.00	1.00
	Grays,Nebora L	L				36,186	37,648	1.00	1.00
Position Budget Total			0	95,332				0.00	2.00

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1026 H0123 A0619 NA (19182) MILITARY SC DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	0	35,016	0	1.00	0.00
	Classified	0	35,016	0	1.00	0.00
	Expenditure Total		35,016	0	1.00	0.00
	Payroll Total	0	35,016	0	1.00	0.00
	Cost Center Total		35,016	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00012506	D4H4		35,016	0	0.000	35,016	36,248	1.00	1.00
	1026-H0123-D0478-NA		0	36,248	1.000				
	Mangum, Susan H	L				35,016	36,248	1.00	1.00
	Position Budget Total		35,016	0				1.00	1.00

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1026 H0123 D0478 NA (50663) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	1	0	35,016		0.00 1.00
	Classified	1	0	35,016		0.00 1.00
	Expenditure Total		0	35,016		0.00 1.00
	Payroll Total	1	0	35,016		0.00 1.00
	Cost Center Total		0	35,016		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, OFFICE										
00012506	D4H4		0	36,248	1.000	0	36,248		0.00	1.00
	Mangum, Susan H	L				35,016	36,248		1.00	1.00
	Position Budget Total		0	36,248					0.00	1.00

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1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	25	2,134,320	2,137,441	26.68	25.68
	Faculty	25	2,134,320	2,137,441	26.68	25.68
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.00	0.00
	Student Worker (Wage)	0	0	0	1.00	0.00
	Expenditure Total		2,134,320	2,137,441	27.68	25.68
	Payroll Total	25	2,134,320	2,137,441	27.68	25.68
	Cost Center Total		2,134,320	2,137,441	27.68	25.68

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00010150	1020		61,231	63,999	0.675	90,713	94,813		1.00	1.00
	1026-H0078-A0327-NA		29,482	30,814	0.325					
	Collins,Susan D	M				90,713	94,813	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012509	1030		70,035	72,225	1.000	70,035	72,225		1.00	1.00
	Cortina,Jeronimo	M				70,035	72,225	12M	1.00	1.00
PROFESSOR										
00012510	1010		127,489	127,489	1.000	127,489	127,489		1.00	1.00
	Lineberry,Robert L					127,489	127,489	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00012513	1020		79,668	82,068	1.000	79,668	82,068		1.00	1.00
	Aleman,Eduardo	M				79,668	82,068	12M	1.00	1.00
PROFESSOR										
00012514	1010		105,251	107,001	1.000	105,251	107,001		1.00	1.00
	Carp,Robert A	M				105,251	107,001	12M	1.00	1.00
PROFESSOR										
00012515	1010		93,939	96,639	1.000	93,939	96,639		1.00	1.00
	Weiher,Gregory	M				93,939	96,639	12M	1.00	1.00
PROFESSOR										
00012516	1010		100,571	100,571	1.000	100,571	100,571		1.00	1.00
	Murray,Richard W					100,571	100,571	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012520	1030		71,995	74,195	1.000	71,995	74,195		1.00	1.00
	Tiede,Lydia B	M				71,995	74,195	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012521	1030		71,525	73,825	1.000	71,525	73,825		1.00	1.00
	Clark,Jennifer H	M				71,525	73,825	12M	1.00	1.00
PROFESSOR										
00012522	1010		110,827	112,577	1.000	110,827	112,577		1.00	1.00
	Tedin,Kent L	M				110,827	112,577	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00012524	1020		76,500	87,500	1.000	76,500	87,500		1.00	1.00
	Slapin,Jonathan	MT				76,500	87,500	12M	1.00	1.00
PROFESSOR										
00012525	1010		106,898	107,898	1.000	106,898	107,898		1.00	1.00
	Lutz,Donald S	M				106,898	107,898	12M	1.00	1.00
ASSOCIATE PROFESSOR										
00012526	1020		45,821	45,821	1.000	45,821	45,821		1.00	1.00
	Antunes,George E					45,821	45,821	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012527	1030		70,267	73,067	1.000	70,267	73,067		1.00	1.00
	Kennedy,Ryan P	M				70,267	73,067	12M	1.00	1.00
ASSISTANT PROFESSOR										
00012528	1030		73,025	75,425	1.000	73,025	75,425		1.00	1.00
	Basinger,Scott J	M				73,025	75,425	12M	1.00	1.00

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1026 H0124 A0621 NA (19183) POLITICAL SC FAC SALARIES

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSISTANT PROFESSOR 00012529	Church, Jeffrey	1030	M	71,240	74,740	1.000	71,240 71,240	74,740 74,740 12M	1.00 1.00	1.00 1.00
PROFESSOR 00012531	Scarrow, Susan E	1010	M	98,076	102,576	1.000	98,076 98,076	102,576 102,576 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012532	Rottinghaus, Brandon J	1020	M	88,770	91,470	1.000	88,770 88,770	91,470 91,470 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00012537	Bagashka, Tanya G	1030	M	69,189	70,589	1.000	69,189 69,189	70,589 70,589 12M	1.00 1.00	1.00 1.00
PROFESSOR 00101254	Rodgers, Harrell	1010		135,988	135,988	1.000	135,988 135,988	135,988 135,988 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001917	Kirkland, Justin Howard	1030		73,500	73,500	1.000	73,500 73,500	73,500 73,500 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01001998	Simas, Elizabeth N	1030	M	70,000	72,100	1.000	70,000 70,000	72,100 72,100 12M	1.00 1.00	1.00 1.00
PROFESSOR 01007455	Granato, James S	1010	M	113,413	117,413	1.000	113,413 113,413	117,413 117,413 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01008401	Bailey, Jeremy D	1020		86,472	86,472	1.000	86,472 86,472	86,472 86,472 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01011923	Zhu, Ling	1030	M	68,751	71,551	1.000	68,751 68,751	71,551 71,551 12M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>				<b>2,140,441</b>	<b>2,196,699</b>				<b>25.00</b>	<b>25.00</b>

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1026 H0124 A0625 NA (19184) POL SCI STAFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	38,160	0	1.00	0.00
	Professional and Adm	0	38,160	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	31,631	0	2.00	0.00
	Classified	0	31,631	0	2.00	0.00
	Expenditure Total		69,791	0	3.00	0.00
	Payroll Total	0	69,791	0	3.00	0.00
	Cost Center Total		69,791	0	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00102653	D4H4		31,613	0	0.000	31,613	33,137	1.00	1.00
	1026-H0124-D0478-NA		0	33,137	1.000				
	Silva,Pamela Sue	L				31,613	33,137	1.00	1.00
COORD, FINANCIAL 2									
00106478	D6X3		38,160	0	0.000	38,160	39,480	1.00	1.00
	1026-H0124-D0478-NA		0	39,480	1.000				
	Craft,Natashia Lynette	L				38,160	39,480	1.00	1.00
	Position Budget Total		69,773	0				2.00	2.00

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1026 H0124 A1958 NA (37727) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	318,240	318,240	11.00	11.00
	Student Worker (Wage	0	318,240	318,240	11.00	11.00
	Expenditure Total		318,240	318,240	11.00	11.00
	Payroll Total	0	318,240	318,240	11.00	11.00
	Cost Center Total		318,240	318,240	11.00	11.00

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1026 H0124 A2082 NA (33918) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	3	0	50,001		0.00 1.00
	Faculty	3	0	50,001		0.00 1.00
	Expenditure Total		0	50,001		0.00 1.00
	Payroll Total	3	0	50,001		0.00 1.00
	Cost Center Total		0	50,001		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR, INSTRUCT										
01009782	1080		50,001	51,001	1.000	50,001	51,001		1.00	1.00
	Jackson, Jerald W	M				50,001	51,001	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01012897	1080		60,000	60,000	1.000	60,000	60,000		1.00	1.00
	Cole, Jeffrey Bryan					60,000	60,000	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT										
01012901	1080		60,000	60,000	1.000	60,000	60,000		1.00	1.00
	Contractor, Cyrus					60,000	60,000	12M	1.00	1.00
Position Budget Total			170,001	171,001					3.00	3.00



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1026 H0124 D0478 NA (50664) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	38,160		0.00 1.00
	Professional and Adm	1	0	38,160		0.00 1.00
B5039	L3-S&W, NON EXEMPT S	1	0	31,613		0.00 1.00
	Classified	1	0	31,613		0.00 1.00
	Expenditure Total		0	69,773		0.00 2.00
	Payroll Total	2	0	69,773		0.00 2.00
	Cost Center Total		0	69,773		0.00 2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00102653	D4H4 Silva,Pamela Sue	L	0	33,137	1.000	0	33,137	0.00	1.00
						31,613	33,137	1.00	1.00
COORD, FINANCIAL 2									
00106478	D6X3 Craft,Natashia Lynette	L	0	39,480	1.000	0	39,480	0.00	1.00
						38,160	39,480	1.00	1.00
	Position Budget Total		0	72,617				0.00	2.00

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1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	34	3,391,948	3,477,873	32.00	32.00
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	0	0	1.50	1.50
	Expenditure Total		3,391,948	3,477,873	33.50	33.50
	Payroll Total	34	3,391,948	3,477,873	33.50	33.50
	Cost Center Total		3,391,948	3,477,873	33.50	33.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00012548	1010 Zvolensky, Michael J	M	174,000	175,740	1.000	174,000	175,740	9M	1.00	1.00
PROFESSOR 00012550	1010 Neighbors, Clayton T	M	25,300	119,593	1.000	25,300	119,593	9M	0.22	1.00
ASSOCIATE PROFESSOR 00012552	1020 Sharp, Carla	MT	87,750	96,515	1.000	87,750	96,515	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012556	1020 Norton, Peter J	M	87,461	92,709	1.000	87,461	92,709	9M	1.00	1.00
PROFESSOR 00012557	1010 Mariotto, Marco J	M	197,001	199,464	1.000	197,001	199,464	9M	1.00	1.00
PROFESSOR 00012559	1010 Eisenberger, Robert W	M	139,001	140,391	1.000	139,001	140,391	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012560	1020 Penney, Lisa M.	M	69,991	74,491	1.000	69,991	74,491	9M	1.00	1.00
PROFESSOR 00012561	1010 Campion, James E		66,405	66,405	1.000	66,405	66,405	12M	1.00	1.00
PROFESSOR 00012562	1010 Francis, David J	M	242,190	249,690	1.000	242,190	249,690	9M	1.00	1.00
PROFESSOR 00012564	1010 Witt, Lawrence A	M	142,571	145,422	1.000	142,571	145,422	12M	1.00	1.00
PROFESSOR 00012565	1010 Kasschau, Richard A		94,666	94,666	1.000	94,666	94,666	12M	1.00	1.00
PROFESSOR 00012566	1010 Hannay, Hilda Julia		194,293	194,293	1.000	194,293	194,293	9M	1.00	1.00
PROFESSOR 00012567	1010 Vincent, John P	M	100,880	101,889	1.000	100,880	101,889	9M	1.00	1.00
PROFESSOR 00012568	1010 Hiscock, Merrill Charles	M	108,870	110,503	1.000	108,870	110,503	12M	1.00	1.00
PROFESSOR 00012569	1010 Breitmeyer, Bruno G	M	106,901	109,039	1.000	106,901	109,039	12M	1.00	1.00

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1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 00012571	Babcock, Julia	1020	M	71,222	73,003	1.000	71,222	73,003	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012572	Massman, Paul J	1020	M	69,190	73,690	1.000	69,190	73,690	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012573	Steinberg, Lynne	1020	M	70,825	75,325	1.000	70,825	75,325	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012575	Mehta, Paras D	1020	M	61,299	84,184	1.000	61,299	84,184	9M	0.75	1.00
PROFESSOR 00012576	Knee, Clifford R	1010	MT	91,749	104,272	1.000	91,749	104,272	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012578	Spitzmuller, Christiane	1020	M	95,400	100,170	1.000	95,400	100,170	12M	1.00	1.00
ASSOCIATE PROFESSOR 00101205	Acitelli, Linda K	1020	M	86,791	89,177	1.000	86,791	89,177	12M	1.00	1.00
ASSOCIATE PROFESSOR 00101249	Alfano, Candice A	1020	M	90,000	92,475	1.000	90,000	92,475	9M	1.00	1.00
ASSOCIATE PROFESSOR 00101250	Leasure, Jennifer Leigh	1020	M	77,923	80,709	1.000	77,923	80,709	9M	1.00	1.00
PROFESSOR 01003112	Hernandez, Arturo E	1010	M	94,313	96,907	1.000	94,313	96,907	12M	1.00	1.00
PROFESSOR 01006917	Fletcher, Jack M	1010	M	204,927	209,025	1.000	204,927	209,025	9M	1.00	1.00
ASSISTANT PROFESSOR 01008034	Yoshida, Hanako	1030	M	66,916	70,262	1.000	66,916	70,262	9M	1.00	1.00
ASSOCIATE PROFESSOR 01008429	Alcantara, Adriana A	1020	M	72,471	72,471	1.000	72,471	72,471	9M	1.00	1.00
ASSISTANT PROFESSOR 01009127	Lu, Qian	1030	M	70,351	73,868	1.000	70,351	73,868	9M	1.00	1.00
PROFESSOR 01009138	Foss, Donald J	1010	M	234,954	237,304	1.000	234,954	237,304	12M	1.00	1.00
ASSOCIATE PROFESSOR 01009781	Cirino, Paul	1020	MT	65,720	93,695	1.000	65,720	93,695	9M	0.75	1.00
ASSISTANT PROFESSOR 01010080	Tian, Tian	1030	M	70,041	72,492	1.000	70,041	72,492	9M	1.00	1.00

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1026 H0125 A0627 NA (19185) PSY FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 01012184	1020 Tackett, Jennifer L		46,500	46,500	1.000	46,500	46,500	12M	1.00	1.00
ASSOCIATE PROFESSOR 01012818	1020 Walker-Obasi, Rheeda Lynette		90,000	90,000	1.000	90,000	90,000	12M	1.00	1.00
Position Budget Total			3,567,872	3,806,339					32.72	34.00

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1026 H0125 A0631 NA (19186) PSYCHOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	270,818	0	6.89	0.00
	Professional and Adm	0	270,818	0	6.89	0.00
B5039	L3-S&W, NON EXEMPT S	0	35,643	0	1.60	0.00
	Classified	0	35,643	0	1.60	0.00
B5040	L3-S&W, STUDENT EMPL	0	1,149	0	0.76	0.00
	Student Worker (Wage	0	1,149	0	0.76	0.00
	Expenditure Total		307,610	0	9.25	0.00
	Payroll Total	0	307,610	0	9.25	0.00
	Cost Center Total		307,610	0	9.25	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>										
00012588	D2J6		55,000	0	0.000	55,000	55,000		1.00	1.00
	1026-H0125-D0478-NA		0	52,209	0.949					
	2064-H0125-D1079-NA		0	2,791	0.051					
	Ollivierre,Ursula M					55,000	55,000		1.00	1.00
<b>COORD, FINANCIAL 1</b>										
00103219	D6X4		40,063	0	0.000	40,063	41,563		1.00	1.00
	1026-H0125-D0478-NA		0	41,563	1.000					
	Terrell,Sharon R	L				40,063	41,563		1.00	1.00
<b>DIR ADMIN &amp; ACADEMIC AFFAIRS</b>										
00103458	M1D6		79,147	0	0.000	79,147	82,647		1.00	1.00
	1026-H0125-D0478-NA		0	82,647	1.000					
	Kieffer,Suzanne C	L				79,147	82,647		1.00	1.00
<b>ADMNSTR, BUSINESS, ASST</b>										
00103544	D2K1		47,613	0	0.000	47,613	50,179		1.00	1.00
	1026-H0125-D0478-NA		0	50,179	1.000					
	Watkins,Caroline G	L				47,613	50,179		1.00	1.00
<b>ASST, ADMINISTRATIVE</b>										
00103550	D5H8		35,643	0	0.000	35,643	35,643		1.00	1.00
	1026-H0125-D0478-NA		0	35,643	1.000					
	Aragon,Amy					35,643	35,643		1.00	1.00
<b>MGR, PROGRAM 2</b>										
01000313	E9C5		51,786	0	0.000	51,786	51,786		1.00	1.00
	1026-H0125-D0478-NA		0	51,786	1.000					
	Hammett,Joel Todd					51,786	51,786		1.00	1.00
	<b>Position Budget Total</b>		<b>309,252</b>	<b>0</b>					<b>6.00</b>	<b>6.00</b>

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1026 H0125 A1958 NA (37726) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	596,376	596,376	20.00	20.00
	Student Worker (Wage	0	596,376	596,376	20.00	20.00
	Expenditure Total		596,376	596,376	20.00	20.00
	Payroll Total	0	596,376	596,376	20.00	20.00
	Cost Center Total		596,376	596,376	20.00	20.00

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1026 H0125 A2082 NA (33920) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	80,001	39,355	1.50	1.50
	Faculty	1	80,001	39,355	1.50	1.50
B5036	L3-S&W, ADJUNCT FAC	1	0	0	0.94	0.94
	Student Worker (Wage	0	0	0	0.94	0.94
B5038	L3-S&W, EXEMPT STAFF	0	0	0	0.07	0.07
	Professional and Adm	0	0	0	0.07	0.07
	Expenditure Total		80,001	39,355	2.51	2.51
	Payroll Total	2	80,001	39,355	2.51	2.51
	Cost Center Total		80,001	39,355	2.51	2.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF										
00107642	1530		39,355	39,355	1.000	39,355	39,355	12M	0.50	0.50
	Weill,Robin					39,355	39,355	12M	0.50	0.50
LECTURER										
01000011	1050		12,001	0	0.000	12,001	0	12M	0.80	0.00
	Inman,Tonya N					12,001	0	12M	0.80	0.00
LECTURER										
01003547	1050		4,500	4,500	0.500	9,000	9,000		0.60	0.60
	2064-H0082-A2060-NA		4,500	4,500	0.500					
	Tapia,Evelina					9,000	9,000	12M	0.60	0.60
	Position Budget Total		55,856	43,855					1.90	1.10

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1026 H0125 D0478 NA (50665) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	6	0	270,819	0.00	6.89
	Professional and Adm	6	0	270,819	0.00	6.89
B5039	L3-S&W, NON EXEMPT S	0	0	35,643	0.00	1.60
	Classified	0	0	35,643	0.00	1.60
	Expenditure Total		0	306,462	0.00	8.49
	Payroll Total	6	0	306,462	0.00	8.49
	Cost Center Total		0	306,462	0.00	8.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00012588	D2J6		0	52,209	0.949	55,000	55,000	1.00	1.00
	1026-H0125-A0631-NA		55,000	0	0.000				
	2064-H0125-D1079-NA		0	2,791	0.051				
	Ollivierre,Ursula M					55,000	55,000	1.00	1.00
<b>COORD, FINANCIAL 1</b>									
00103219	D6X4		0	41,563	1.000	0	41,563	0.00	1.00
	Terrell,Sharon R	L				40,063	41,563	1.00	1.00
<b>DIR ADMIN &amp; ACADEMIC AFFAIRS</b>									
00103458	MLD6		0	82,647	1.000	0	82,647	0.00	1.00
	Kieffer,Suzanne C	L				79,147	82,647	1.00	1.00
<b>ADMNSTR, BUSINESS, ASST</b>									
00103544	D2K1		0	50,179	1.000	0	50,179	0.00	1.00
	Watkins,Caroline G	L				47,613	50,179	1.00	1.00
<b>ASST, ADMINISTRATIVE</b>									
00103550	D5H8		0	35,643	1.000	0	35,643	0.00	1.00
	Aragon,Amy					35,643	35,643	1.00	1.00
<b>MGR, PROGRAM 2</b>									
01000313	E9C5		0	51,786	1.000	0	51,786	0.00	1.00
	Hammatt,Joel Todd					51,786	51,786	1.00	1.00
	<b>Position Budget Total</b>		0	314,027				1.00	6.00



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1026 H0126 A0633 NA (19254) SOCIOLOGY FAC SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	10	796,352	789,333	11.00	11.00
	Faculty	10	796,352	789,333	11.00	11.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	0.49	0.49
	Student Worker (Wage)	0	0	0	0.49	0.49
	Expenditure Total		796,352	789,333	11.49	11.49
	Payroll Total	10	796,352	789,333	11.49	11.49
	Cost Center Total		796,352	789,333	11.49	11.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00012606	1030 Brown, Jessica A	M	60,000	62,018	1.000	60,000	62,018	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012608	1020 Baumle, Amanda K	M	71,734	74,715	1.000	71,734	74,715	12M	1.00	1.00
PROFESSOR 00012609	1010 Curtis, Russell L	M	62,554	63,486	1.000	62,554	63,486	12M	1.00	1.00
PROFESSOR 00012611	1010 Dworkin, Anthony G	M	90,293	93,016	1.000	90,293	93,016	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012612	1020 Lorence, Jon P	M	59,807	63,807	1.000	59,807	63,807	12M	1.00	1.00
PROFESSOR 00012613	1010 Ebaugh, Helen R	M	99,907	102,907	1.000	99,907	102,907	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012616	1020 Karner, Tracy Xavia	M	65,000	70,200	1.000	65,000	70,200	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012618	1020 Lee, Shayne		90,000	90,000	1.000	90,000	90,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00101280	1030 Augustine, Jennifer M		62,501	62,501	1.000	62,501	62,501	12M	1.00	1.00
ASSISTANT PROFESSOR 00101281	1030 Saint Onge, Jarron M		63,387	0	0.000	63,387	0	12M	1.00	0.00
ASSISTANT PROFESSOR 01002395	1030 Kwan, Samantha S	M	64,651	68,844	1.000	64,651	68,844	9M	1.00	1.00
Position Budget Total			789,834	751,494					11.00	10.00

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1026 H0126 A0637 NA (19255) SOCIOLOGY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	47,577	0	1.00	0.00
	Professional and Adm	0	47,577	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	37,188	0	1.00	0.00
	Classified	0	37,188	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	3,509	0	0.50	0.00
	Student Worker (Wage	0	3,509	0	0.50	0.00
	Expenditure Total		88,274	0	2.50	0.00
	Payroll Total	0	88,274	0	2.50	0.00
	Cost Center Total		88,274	0	2.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, ASST									
00012623	D2K1		70,000	0	0.000	70,000	70,000	1.00	1.00
	1026-H0082-D8190-NA		0	70,000	1.000				
	Duncan,Mary J					70,000	70,000	1.00	1.00
COORD, OFFICE									
01005018	D4H4		33,408	0	0.000	33,408	33,408	1.00	1.00
	1026-H0126-D0478-NA		0	33,408	1.000				
	Harris,Linda L					33,408	33,408	1.00	1.00
	Position Budget Total		103,408	0				2.00	2.00

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1026 H0126 A1958 NA (37725) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	86,346	86,850	4.00	4.00
	Student Worker (Wage	0	86,346	86,850	4.00	4.00
	Expenditure Total		86,346	86,850	4.00	4.00
	Payroll Total	0	86,346	86,850	4.00	4.00
	Cost Center Total		86,346	86,850	4.00	4.00

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1026 H0126 A2082 NA (33922) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	1,000	0	0.25	0.00
	Faculty	0	1,000	0	0.25	0.00
B5035	L3-S&W, NON TENURE T	2	0	41,201	0.00	1.00
	Faculty	2	0	41,201	0.00	1.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	4.39	0.00
	Student Worker (Wage	0	0	0	4.39	0.00
	Expenditure Total		1,000	41,201	4.64	1.00
	Payroll Total	2	1,000	41,201	4.64	1.00
	Cost Center Total		1,000	41,201	4.64	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR, INSTRUCT										
01008731	1080		41,201	42,437	1.000	41,201	42,437		1.00	1.00
	Grigorian, Stella	M				41,201	42,437 9M		1.00	1.00
VISITING ASSISTANT PROFESSOR										
01012891	1730		52,500	52,500	1.000	52,500	52,500		1.00	1.00
	Monserud, Maria Aleksandrovna					52,500	52,500 9M		1.00	1.00
Position Budget Total			93,701	94,937					2.00	2.00

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1026 H0126 D0478 NA (50666) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	1	0	37,188		0.00 1.00
	Classified	1	0	37,188		0.00 1.00
B5040	L3-S&W, STUDENT EMPL	0	0	3,509		0.00 0.50
	Student Worker (Wage	0	0	3,509		0.00 0.50
	Expenditure Total		0	40,697		0.00 1.50
	Payroll Total	1	0	40,697		0.00 1.50
	Cost Center Total		0	40,697		0.00 1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, OFFICE										
01005018	D4H4		0	33,408	1.000	0	33,408		0.00	1.00
	Harris,Linda L					33,408	33,408		1.00	1.00
	Position Budget Total		0	33,408					0.00	1.00

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1026 H0128 A0607 NA (13914) CTR FOR PUBLIC POLICY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	30,094	0	1.00	0.00
	Professional and Adm	0	30,094	0	1.00	0.00
	Expenditure Total		30,094	0	1.00	0.00
	Payroll Total	0	30,094	0	1.00	0.00
	Cost Center Total		30,094	0	1.00	0.00

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1026 H0370 A2081 NA (33804) RELIGIOUS STUD FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	66,996	0	1.00	0.00
	Faculty	0	66,996	0	1.00	0.00
B5036	L3-S&W, ADJUNCT FAC	0	0	0	1.50	0.00
	Student Worker (Wage	0	0	0	1.50	0.00
	Expenditure Total		66,996	0	2.50	0.00
	Payroll Total	0	66,996	0	2.50	0.00
	Cost Center Total		66,996	0	2.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLINICAL PROFESSOR									
00103830	1410		66,996	0	0.000	66,996	69,749	1.00	1.00
	1026-H0121-A2082-NA		0	69,749	1.000				
	Mitchell,Lynn Evans	M				66,996	69,749 12M	1.00	1.00
	Position Budget Total		66,996	0				1.00	1.00

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1026 H0370 A2095 NA (34688) RELIGIOUS STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	17,104	0	0.25	0.00
	Professional and Adm	0	17,104	0	0.25	0.00
	Expenditure Total		17,104	0	0.25	0.00
	Payroll Total	0	17,104	0	0.25	0.00
	Cost Center Total		17,104	0	0.25	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
01004945	D2J6		17,104	0	0.000	68,416	68,416	1.00	1.00
	2079-H0432-D2651-NA		51,312	68,416	1.000				
	Burum,Marla					68,416	68,416	1.00	1.00
	Position Budget Total		17,104	0				1.00	1.00



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1026 H0428 D2658 NA (31653) AEROSPACE STUDIES - AIR FORCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	42,226	42,226	1.00	1.00
	Professional and Adm	1	42,226	42,226	1.00	1.00
	Expenditure Total		42,226	42,226	1.00	1.00
	Payroll Total	1	42,226	42,226	1.00	1.00
	Cost Center Total		42,226	42,226	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
SPVR, OFFICE										
01003227	D4H2		42,226	43,726	1.000	42,226	43,726		1.00	1.00
	Meza-Duran,Lisa Marie	L				42,226	43,726		1.00	1.00
	Position Budget Total		42,226	43,726					1.00	1.00

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1026 H0433 A0513 NA (33274) WOMEN'S STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	0	0	0.50	0.50
	Faculty	0	0	0	0.50	0.50
B5037	L3-S&W, GRADUATE ASS	0	16,404	16,404	0.50	0.50
	Student Worker (Wage	0	16,404	16,404	0.50	0.50
B5038	L3-S&W, EXEMPT STAFF	2	31,319	31,319	0.83	1.00
	Professional and Adm	2	31,319	31,319	0.83	1.00
	Expenditure Total		47,723	47,723	1.83	2.00
	Payroll Total	2	47,723	47,723	1.83	2.00
	Cost Center Total		47,723	47,723	1.83	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FACULTY ASSISTANT DIRECTOR									
01006876	1332		16,671	17,671	1.000	16,671	17,671	0.50	0.50
	Al-Sowayel, Dina	M				16,671	17,671	0.50	0.50
MGR, PROGRAM									
01007624	E9B6		13,093	13,588	0.660	19,838	20,588	0.50	0.50
	4041-H0433-D1273-NA		6,745	7,000	0.340				
	Moore, Amanda C	L				19,838	20,588	0.50	0.50
	Position Budget Total		29,764	31,259				1.00	1.00

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1026 H0447 D0496 NA (34578) BAND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	1	98,050	98,050	1.50	1.50
	Faculty	1	98,050	98,050	1.50	1.50
B5035	L3-S&W, NON TENURE T	0	0	0	1.00	0.00
	Faculty	0	0	0	1.00	0.00
B5037	L3-S&W, GRADUATE ASS	0	5,488	0	0.50	0.00
	Student Worker (Wage	0	5,488	0	0.50	0.00
B5039	L3-S&W, NON EXEMPT S	1	36,645	36,645	1.00	1.00
	Classified	1	36,645	36,645	1.00	1.00
	Expenditure Total		140,183	134,695	4.00	2.50
	Payroll Total	2	140,183	134,695	4.00	2.50
	Cost Center Total		140,183	134,695	4.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE									
00011433	D4H4 Risinger,Carol	L	36,645	38,148	1.000	36,645	38,148	1.00	1.00
ASSOCIATE PROFESSOR									
00107996	1020 Bertman,David Garry	M	83,050	86,550	1.000	83,050	86,550 12M	1.00	1.00
	Position Budget Total		119,695	124,698				2.00	2.00

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1026 H0504 A1958 NA (41771) CLASS - GRADUATE ASST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	241,338	241,338	10.00	10.00
	Student Worker (Wage	0	241,338	241,338	10.00	10.00
	Expenditure Total		241,338	241,338	10.00	10.00
	Payroll Total	0	241,338	241,338	10.00	10.00
	Cost Center Total		241,338	241,338	10.00	10.00

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1026 H0504 A2082 NA (41772) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	2	0	44,001		0.00 1.00
	Faculty	2	0	44,001		0.00 1.00
	Expenditure Total		0	44,001		0.00 1.00
	Payroll Total	3	0	44,001		0.00 1.00
	Cost Center Total		0	44,001		0.00 1.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER 01004027	Barba, Monica	1050	7,800	7,800	1.000	7,800	7,800	12M	0.60	0.60
LECTURER 01005317	Islas, Maya	1050	26,001	0	0.000	26,001	0	9M	1.00	0.00
ASSISTANT PROFESSOR, INSTRUCT 01009364	Belpoliti, Flavia	1080	44,001	44,001	1.000	44,001	44,001	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01011654	Perez, Maria Eugenia	1080	50,000	50,000	1.000	50,000	50,000	12M	1.00	1.00
Position Budget Total			127,802	101,801					3.60	2.60

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1026 H0504 A2240 NA (41779) FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
B5034	L3-S&W, TENURE TRACK	15	1,121,105	1,064,084				16.00	16.00
	Faculty	15	1,121,105	1,064,084				16.00	16.00
	Expenditure Total		1,121,105	1,064,084				16.00	16.00
	Payroll Total	15	1,121,105	1,064,084				16.00	16.00
	Cost Center Total		1,121,105	1,064,084				16.00	16.00
Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR									
00011457	1020 De Los Reyes Heredia, Jose M		64,106	66,306	1.000	64,106	66,306 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011459	1020 Gutierrez, Pedro Revuelta M		73,473	75,673	1.000	73,473	75,673 12M	1.00	1.00
PROFESSOR									
00011462	1010 Gutierrez, Manuel J M		90,704	93,001	1.000	90,704	93,001 12M	1.00	1.00
PROFESSOR									
00011463	1010 Kanellos, Nicolas M		154,250	157,250	1.000	154,250	157,250 9M	1.00	1.00
ASSISTANT PROFESSOR									
00011466	1030 Gonzalez-Perez, Maria Alejandra M		54,955	56,000	1.000	54,955	56,000 12M	1.00	1.00
PROFESSOR									
00011467	1010 Olivares, Julian M		92,301	92,301	1.000	92,301	92,301 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011471	1020 Ventura, Gabriela Baeza M		59,665	62,001	1.000	59,665	62,001 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011472	1020 Bencomo, Anadeli M		65,000	70,200	1.000	65,000	70,200 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011477	1020 Solino, Maria Elena M		62,595	67,595	1.000	62,595	67,595 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011491	1020 Fairclough, Marta A M		71,678	74,001	1.000	71,678	74,001 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00011500	1020 Sisk, Christina L MT		55,552	65,000	1.000	55,552	65,000 12M	1.00	1.00
ASSOCIATE PROFESSOR									
00101771	1020 Quintanilla, Guadalupe C M		49,804	50,304	1.000	49,804	50,304 9M	1.00	1.00
ASSISTANT PROFESSOR									
01006743	1030 Goodin-Mayeda, Carrie Elizabeth M		53,001	54,001	1.000	53,001	54,001 12M	1.00	1.00
ASSISTANT PROFESSOR									
01011859	1030 Cuesta, Mabel M		57,000	59,200	1.000	57,000	59,200 12M	1.00	1.00
ASSISTANT PROFESSOR									
01011908	1030 Ruisanchez, Jose Ramon M		60,000	62,200	1.000	60,000	62,200 12M	1.00	1.00
Position Budget Total			1,064,084	1,105,033				15.00	15.00

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1026 H0504 A2241 NA (41780) HISPANIC STUDIES DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	62,093	0	1.00	0.00
	Professional and Adm	0	62,093	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	62,978	0	1.97	0.00
	Classified	0	62,978	0	1.97	0.00
	Expenditure Total		125,071	0	2.97	0.00
	Payroll Total	0	125,071	0	2.97	0.00
	Cost Center Total		125,071	0	2.97	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00011507	D2J6		62,093	0	0.000	62,093	64,266	1.00	1.00
	1026-H0504-D0478-NA		0	64,266	1.000				
	Quinones, Norma	L				62,093	64,266	1.00	1.00
<b>COORD, OFFICE</b>									
00011510	D4H4		34,327	0	0.000	34,327	35,830	1.00	1.00
	1026-H0504-D0478-NA		0	35,830	1.000				
	Magana, Ana C	L				34,327	35,830	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
00014151	D6X7		28,650	0	0.000	29,567	30,903	1.00	1.00
	1026-H0504-D0478-NA		0	29,945	0.969				
	2078-H0093-C0413-NA		917	958	0.031				
	Rodriguez, Sylvia N	L				29,567	30,903	1.00	1.00
	<b>Position Budget Total</b>		125,070	0				3.00	3.00

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LIBERAL ARTS & SOCIAL SCIENCES  
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1026 H0504 D0478 NA (50672) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	62,093		0.00 1.00
	Professional and Adm	1	0	62,093		0.00 1.00
B5039	L3-S&W, NON EXEMPT S	2	0	62,978		0.00 1.97
	Classified	2	0	62,978		0.00 1.97
	Expenditure Total		0	125,071		0.00 2.97
	Payroll Total	3	0	125,071		0.00 2.97
	Cost Center Total		0	125,071		0.00 2.97

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ADMNSTR, BUSINESS, DEPARTMENT</b>									
00011507	D2J6		0	64,266	1.000	0	64,266	0.00	1.00
	Quinones, Norma	L				62,093	64,266	1.00	1.00
<b>COORD, OFFICE</b>									
00011510	D4H4		0	35,830	1.000	0	35,830	0.00	1.00
	Magana, Ana C	L				34,327	35,830	1.00	1.00
<b>ASST, FINANCIAL 2</b>									
00014151	D6X7		0	29,945	0.969	29,567	30,903	1.00	1.00
	1026-H0504-A2241-NA		28,650	0	0.000				
	2078-H0093-C0413-NA		917	958	0.031				
	Rodriguez, Sylvia N	L				29,567	30,903	1.00	1.00
<b>Position Budget Total</b>			0	130,041				1.00	3.00



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1026 H0514 A2082 NA (43867) INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	2	0	97,976		0.00 2.00
	Faculty	2	0	97,976		0.00 2.00
	Expenditure Total		0	97,976		0.00 2.00
	Payroll Total	2	0	97,976		0.00 2.00
	Cost Center Total		0	97,976		0.00 2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR 00012536	1730 Yuasa, Toshiyuki	M	36,176	38,176	1.000	36,176	38,176		1.00	1.00
VISITING ASSISTANT PROFESSOR 01009454	1730 Thurmond, James H	M	61,800	67,800	1.000	61,800	67,800	12M	1.00	1.00
Position Budget Total			97,976	105,976					2.00	2.00

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1026 H0514 D0478 NA (50673) CLASS DEAN'S OFFICE DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	0	41,200		0.00 1.00
	Professional and Adm	1	0	41,200		0.00 1.00
	Expenditure Total		0	41,200		0.00 1.00
	Payroll Total	1	0	41,200		0.00 1.00
	Cost Center Total		0	41,200		0.00 1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM 2										
00011109	E9C7		0	51,000	1.000	0	51,000		0.00	1.00
	Deville,Kristin Crouch					51,000	51,000		1.00	1.00
	Position Budget Total		0	51,000					0.00	1.00

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1054 H0065 D0576 NA (48504) LAB FEE - HHP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,200	-4,200		
	Revenue Total		-4,200	-4,200		
B5009	L3-MAINTENANCE AND O		4,200	4,200		
	Expenditure Total		4,200	4,200		
	Cost Center Total		0	0		

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1054 H0082 A0231 NA (20041) LAB FEE REVENUE-HFA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-810	-810		
	Revenue Total		-810	-810		
B5009	L3-MAINTENANCE AND O		810	810		
	Expenditure Total		810	810		
	Cost Center Total		0	0		

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1054 H0084 D0482 NA (19289) COM CRS & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,710	-4,710		
	Revenue Total		-4,710	-4,710		
B5009	L3-MAINTENANCE AND O		4,710	4,710		
	Expenditure Total		4,710	4,710		
	Cost Center Total		0	0		

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1054 H0085 D0488 NA (19294) THEATRE COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-115	-115		
	Revenue Total		-115	-115		
B5009	L3-MAINTENANCE AND O		115	115		
	Expenditure Total		115	115		
	Cost Center Total		0	0		

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1054 H0090 D0494 NA (19310) MUSIC SUPPLEMENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-10,000	-10,000		
	Revenue Total		-10,000	-10,000		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		10,000	10,000		
	Cost Center Total		0	0		

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1054 H0124 A0623 NA (12036) POL SC COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-107	-76		
	Revenue Total		-107	-76		
B5009	L3-MAINTENANCE AND O		107	76		
	Expenditure Total		107	76		
	Cost Center Total		0	0		



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1054 H0125 A0629 NA (13916) PSYC COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-6,000	-6,000		
	Revenue Total		-6,000	-6,000		
B5009	L3-MAINTENANCE AND O		6,000	6,000		
	Expenditure Total		6,000	6,000		
	Cost Center Total		0	0		

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1054 H0126 A0635 NA (12033) SOCIOLOGY COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-700	-700		
B4035	FUND BALANCE		0	-50		
	Revenue Total		-700	-750		
B5009	L3-MAINTENANCE AND O		700	750		
	Expenditure Total		700	750		
	Cost Center Total		0	0		

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1054 H0504 D0558 NA (44190) MCL FOREIGN LANGUAGE LAB FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		5,000	5,000		
	Cost Center Total		0	0		

LAW CENTER

University of Houston  
 Cost Center Summary of LAW CENTER  
 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>
1008 H0098 B2812 NA (50645) FY12 MINOR FACULTY START UP	0	0	0	0	0
1008 H0099 B2728 NA (46815) HEAF 11 FS LAW MANTEL	0	0	0	0	0
1008 H0099 B2729 NA (46816) HEAF 11 FS LAW ROBERTS	0	0	0	0	0
1008 H0099 B2730 NA (46817) HEAF 11 FS LAW BRAY	0	0	0	0	0
1008 H0099 B2812 NA (50633) FY12 MINOR FACULTY START UP	0	0	0	0	0
1026 H0042 D4005 NA (44987) LAW CENTER EENR	0	0	0	0	0
1026 H0098 D0498 NA (19384) LAW OFFICE OF DEAN	0	0	0	0	0
1026 H0098 D3495 NA (35781) LAW CENTER-UNALLOCATED	0	0	0	0	0
1026 H0100 D0516 NA (19114) LAW LIBRARY	104,879	705,875	145,341	0	956,095
1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES	6,583,629	239,235	0	0	6,822,864
1026 H0475 A3495 NA (40107) LAW-FACULTY SERVICES	0	0	350,000	0	350,000
1026 H0488 A3513 NA (40244) LAW L.A.R.C	87,000	0	0	0	87,000
1026 H0489 C2203 NA (41934) TX CONSUMER COMPLAINT CENTER	0	0	0	0	0
1026 H0493 D0546 NA (40267) HIGHER ED LAW & GOVERNANCE	0	47,473	0	0	47,473
<b>EXPENDITURE TOTAL</b>	<b>6,775,508</b>	<b>992,583</b>	<b>495,341</b>	<b>0</b>	<b>8,263,432</b>

University of Houston  
 Cost Center Summary of LAW CENTER  
 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>
FY12 MINOR FACULTY START UP	0	0	0	0	5,000	0	5,000
HEAF 11 FS LAW MANTEL	0	0	0	0	2,070	0	2,070
HEAF 11 FS LAW ROBERTS	0	0	0	0	4,015	0	4,015
HEAF 11 FS LAW BRAY	0	0	0	0	2,327	0	2,327
FY12 MINOR FACULTY START UP	0	0	0	0	5,000	0	5,000
LAW CENTER EENR	0	0	0	0	0	0	0
LAW OFFICE OF DEAN	0	0	0	0	0	0	0
LAW CENTER-UNALLOCATED	0	0	0	0	660,431	0	660,431
LAW LIBRARY	956,095	0	0	0	0	0	956,095
LAW FACULTY SALARIES	6,822,864	0	0	0	0	0	6,822,864
LAW-FACULTY SERVICES	350,000	0	0	0	0	0	350,000
LAW L.A.R.C	87,000	0	0	0	0	0	87,000
TX CONSUMER COMPLAINT CENTER	0	0	0	0	0	0	0
HIGHER ED LAW & GOVERNANCE	47,473	0	0	0	5,000	0	52,473
<b>EXPENDITURE TOTAL</b>	<b>8,263,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,843</b>	<b>0</b>	<b>8,947,275</b>

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University of Houston  
LAW CENTER  
Fiscal Year 2013

1008 H0098 B2812 NA (50645) FY12 MINOR FACULTY START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-5,000		
	Revenue Total		0	-5,000		
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		0	5,000		
	Cost Center Total		0	0		



University of Houston  
LAW CENTER  
Fiscal Year 2013

1008 H0099 B2728 NA (46815) HEAF 11 FS LAW MANTEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,264	-2,070		
	Revenue Total		-3,264	-2,070		
B5009	L3-MAINTENANCE AND O		3,264	2,070		
	Expenditure Total		3,264	2,070		
	Cost Center Total		0	0		

University of Houston  
LAW CENTER  
Fiscal Year 2013

1008 H0099 B2729 NA (46816) HEAF 11 FS LAW ROBERTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-5,000	-4,015		
	Revenue Total		-5,000	-4,015		
B5009	L3-MAINTENANCE AND O		5,000	4,015		
	Expenditure Total		5,000	4,015		
	Cost Center Total		0	0		

University of Houston  
LAW CENTER  
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1008 H0099 B2730 NA (46817) HEAF 11 FS LAW BRAY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,327	-2,327		
	Revenue Total		-2,327	-2,327		
B5009	L3-MAINTENANCE AND O		2,327	2,327		
	Expenditure Total		2,327	2,327		
	Cost Center Total		0	0		

University of Houston  
LAW CENTER  
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1008 H0099 B2812 NA (50633) FY12 MINOR FACULTY START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-5,000		
	Revenue Total		0	-5,000		
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		0	5,000		
	Cost Center Total		0	0		

University of Houston  
LAW CENTER  
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1026 H0042 D4005 NA (44987) LAW CENTER EENR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	111,000	0	1.00	0.00
	Faculty	0	111,000	0	1.00	0.00
	Expenditure Total		111,000	0	1.00	0.00
	Payroll Total	0	111,000	0	1.00	0.00
	Cost Center Total		111,000	0	1.00	0.00

University of Houston  
LAW CENTER  
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1026 H0098 D0498 NA (19384) LAW OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		76,852	0		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	3.00	0.00
	Professional and Adm	0	0	0	3.00	0.00
	Expenditure Total		76,852	0	3.00	0.00
	Payroll Total	0	0	0	3.00	0.00
	<b>Cost Center Total</b>		<b>76,852</b>	<b>0</b>	<b>3.00</b>	<b>0.00</b>

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LAW CENTER  
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1026 H0098 D3495 NA (35781) LAW CENTER-UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-250,000		
	Revenue Total		0	-250,000		
B5009	L3-MAINTENANCE AND O		0	660,431		
	Expenditure Total		0	660,431		
	Cost Center Total		0	410,431		

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LAW CENTER  
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1026 H0100 D0516 NA (19114) LAW LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	2	120,369	104,879	2.31	2.31
	Faculty	2	120,369	104,879	2.31	2.31
B5038	L3-S&W, EXEMPT STAFF	10	702,924	705,875	12.00	12.00
	Professional and Adm	10	702,924	705,875	12.00	12.00
B5039	L3-S&W, NON EXEMPT S	5	141,882	145,341	5.00	5.00
	Classified	5	141,882	145,341	5.00	5.00
	Expenditure Total		965,175	956,095	19.31	19.31
	Payroll Total	17	965,175	956,095	19.31	19.31
	Cost Center Total		965,175	956,095	19.31	19.31

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR/LIBRARIAN									
00012767	1450		47,576	48,897	0.305	155,988	160,318	1.00	1.00
	1026-H0475-A0517-NA		108,412	111,421	0.695				
	Simons, Spencer	M				155,988	160,318 12M	1.00	1.00
ASST LIBRARIAN									
00012768	2940		52,275	54,627	1.000	52,275	54,627	1.00	1.00
	Lawson, Emily Woolard	L				52,275	54,627	1.00	1.00
ASSOC PROFESSOR/LIBRARIAN									
00012769	2950		57,302	57,302	1.000	57,302	57,302	1.00	1.00
	McFarland, Virginia Davis					57,302	57,302 12M	1.00	1.00
ASST LIBRARIAN									
00012770	2940		57,000	57,000	1.000	57,000	57,000	1.00	1.00
	Baker, Daniel J					57,000	57,000	1.00	1.00
SR ASSOC LIBRARIAN									
00012771	2740		66,041	68,352	1.000	66,041	68,352	1.00	1.00
	Waterstone, Marek Baxter	L				66,041	68,352	1.00	1.00
COORD, ADMINISTRATIVE									
00012772	D2R6		44,019	45,560	1.000	44,019	45,560	1.00	1.00
	Marsh, Lorna K	L				44,019	45,560	1.00	1.00
MGR, LAW LIBRARY									
00012775	P1H8		45,343	46,943	1.000	45,343	46,943	1.00	1.00
	Boyce, Helen Ehmann	L				45,343	46,943	1.00	1.00
SPEC, LIBRARY, SENIOR									
00012777	P1K5		36,770	38,273	1.000	36,770	38,273	1.00	1.00
	Chan, Julie Wu	L				36,770	38,273	1.00	1.00
ASST, LIBRARY, SENIOR									
00012779	P1K7		25,056	25,056	1.000	25,056	25,056	1.00	1.00
	Cortes, Marlene					25,056	25,056	1.00	1.00
ASST LIBRARIAN									
00012781	2940		52,565	54,930	1.000	52,565	54,930	1.00	1.00
	Li, Yuxin	L				52,565	54,930	1.00	1.00
ASST, LIBRARY, SENIOR									
00012784	P1K7		29,754	29,754	1.000	29,754	29,754	1.00	1.00
	Solomon-Bird, Margaret					29,754	29,754	1.00	1.00
ASST LIBRARIAN									
00012785	2940		54,000	55,890	1.000	54,000	55,890	1.00	1.00
	Mantel, Matthew A	L				54,000	55,890	1.00	1.00
ASST, LIBRARY, SENIOR									
00012788	P1K7		25,056	25,056	1.000	25,056	25,056	1.00	1.00
	Emerson, Krystle C					25,056	25,056	1.00	1.00
ASST LIBRARIAN									
00104444	2940		57,000	57,000	1.000	57,000	57,000	1.00	1.00
	Stein, Katherine A					57,000	57,000	1.00	1.00



University of Houston  
LAW CENTER  
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1026 H0100 D0516 NA (19114) LAW LIBRARY  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, LIBRARY 00109643	PlK8 Gwynn, Berina		22,196	22,196	1.000	22,196	22,196		1.00	1.00
ASSOC DIR, LAW LIBRARY 00109695	1340 Lung, Mon Yin	L	97,765	102,164	1.000	97,765	102,164		1.00	1.00
ASST LIBRARIAN 01006566	2940 Dykes, Christopher	LT	55,432	64,372	1.000	55,432	64,372		1.00	1.00
<b>Position Budget Total</b>			<b>825,150</b>	<b>853,372</b>					<b>17.00</b>	<b>17.00</b>

University of Houston  
LAW CENTER  
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1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	44	6,647,123	6,583,629	52.42	52.42
	Faculty	44	6,647,123	6,583,629	52.42	52.42
B5035	L3-S&W, NON TENURE T	0	0	0	14.16	13.16
	Faculty	0	0	0	14.16	13.16
B5036	L3-S&W, ADJUNCT FAC	0	0	0	18.41	18.41
	Student Worker (Wage	0	0	0	18.41	18.41
B5038	L3-S&W, EXEMPT STAFF	0	0	239,235	0.00	0.00
	Professional and Adm	0	0	239,235	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	10.16	10.16
	Classified	0	0	0	10.16	10.16
	Expenditure Total		6,647,123	6,822,864	95.15	94.15
	Payroll Total	44	6,647,123	6,822,864	95.15	94.15
	Cost Center Total		6,647,123	6,822,864	95.15	94.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011553	1010 Crump,David L	M	170,000	172,000	1.000	170,000	172,000	12M	1.00	1.00
PROFESSOR 00011554	1010 Britton,Raymond L		69,444	69,444	1.000	69,444	69,444	9M	1.00	1.00
PROFESSOR 00011555	1010 Mixon,John		149,301	149,301	1.000	149,301	149,301	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011556	1020 Bruhl,Aaron-Andrew P	M	144,000	152,000	1.000	144,000	152,000	12M	1.00	1.00
ASSISTANT PROFESSOR 00011557	1030 Wells,Douglas	M	113,000	118,000	1.000	113,000	118,000	12M	1.00	1.00
PROFESSOR 00011558	1010 Linzer,Peter	M	156,111	161,111	1.000	156,111	161,111	12M	1.00	1.00
PROFESSOR 00011560	1010 Joyce,Craig		177,000	177,000	1.000	177,000	177,000	12M	1.00	1.00
PROFESSOR 00011561	1010 Oren,Laura E		132,000	132,000	1.000	132,000	132,000	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011564	1020 Gershowitz,Adam M		153,501	0	0.000	153,501	0	0 12M	1.00	0.00
PROFESSOR 00011565	1010 Evans,Barbara	M	99,503	108,694	0.724	99,503	108,694	9M	0.72	0.72
ASSOCIATE PROFESSOR 00011566	1020 Clarkson,Gavin S		115,001	0	0.000	115,001	0	0 9M	1.00	0.00
ASSISTANT PROFESSOR 00011570	1030 Gidi,Antonio		120,001	0	0.000	120,001	0	0 9M	1.00	0.00
ASSISTANT PROFESSOR 00011571	1030 Zale,Kellen B		115,001	115,001	1.000	115,001	115,001	12M	1.00	1.00

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1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011572	1010 Weaver, Jacqueline L	M	182,000	188,000	1.000	182,000 182,000	188,000 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00011575	1020 Burke, Marcilynn		118,000	0	0.000	118,000 118,000	0 12M	1.00 1.00	0.00 0.00
ASSOCIATE PROFESSOR 00011576	1020 Chase, Anthony Ray		120,000	120,000	1.000	120,000 120,000	120,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011577	1010 Palmer, Robert C	M	80,001	84,001	1.000	80,001 80,001	84,001 9M	0.50 0.50	0.50 0.50
PROFESSOR 00011578	1010 Paust, Jordan J	M	190,251	197,251	1.000	190,251 190,251	197,251 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011579	1030 Hawkins, James R	C	120,000	135,000	1.000	120,000 120,000	135,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011580	1010 Griffin, Leslie C.		179,001	0	0.000	179,001 179,001	0 9M	1.00 1.00	0.00 0.00
PROFESSOR 00011585	1010 Oldham, J Thomas	M	168,500	175,500	1.000	168,500 168,500	175,500 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011586	1010 Chandler, Seth J	M	142,642	146,642	1.000	142,642 142,642	146,642 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011588	1010 Bush, Darren	M	141,908	151,246	1.000	141,908 141,908	151,246 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011589	1030 Bray, Zachary A.	M	111,000	118,000	1.000	111,000 111,000	118,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011592	1010 Dole, Richard F	M	120,570	123,570	1.000	120,570 120,570	123,570 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011593	1030 Mantel, Jessica	M	111,001	114,501	1.000	111,001 111,001	114,501 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011594	1010 Schuwerk, Robert P		133,500	133,500	1.000	133,500 133,500	133,500 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011596	1010 Hoffman, Lonny	M	146,500	155,500	1.000	146,500 146,500	155,500 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011598	1010 Olivas, Michael A	M	183,240	193,240	1.000	183,240 183,240	193,240 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011600	1010 Ragazzo, Robert A	M	147,501	153,501	1.000	147,501 147,501	153,501 9M	1.00 1.00	1.00 1.00

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1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00011601	Dow, David R	1010	M	192,000	199,000	1.000	192,000	199,000	9M	1.00	1.00
PROFESSOR 00011602	Sanders, Joseph	1010	M	200,001	209,001	1.000	200,001	209,001	12M	1.00	1.00
PROFESSOR 00011603	Thompson, Sandra Guerra	1010	M	178,500	185,500	1.000	178,500	185,500	12M	1.00	1.00
ASSISTANT PROFESSOR 00011604	Roberts, Jessica	1030	M	111,000	118,000	1.000	111,000	118,000	12M	1.00	1.00
PROFESSOR 00011606	Streng, William P	1010	M	200,001	207,001	1.000	200,001	207,001	12M	1.00	1.00
ASSOCIATE PROFESSOR/LIBRARIAN 00012767	1026-H0100-D0516-NA Simons, Spencer	1450	M	108,412 47,576	111,421 48,897	0.695 0.305	155,988	160,318	12M	1.00	1.00
ASSOCIATE PROFESSOR 00100946	Duncan, Meredith J	1020	M	128,001	131,001	1.000	128,001	131,001	12M	1.00	1.00
PROFESSOR 00101777	Moohr, Geraldine Szott	1010	M	167,500	173,500	1.000	167,500	173,500	9M	1.00	1.00
PROFESSOR 00101779	Janicke, Paul	1010	M	142,500	146,500	1.000	142,500	146,500	12M	1.00	1.00
PROFESSOR 00101781	Marrus, Ellen	1010	M	135,213	139,213	1.000	135,213	139,213	12M	1.00	1.00
PROFESSOR 00102099	Zamora, Stephen T	1010	M	158,001	161,001	1.000	158,001	161,001	12M	1.00	1.00
PROFESSOR 00103933	Turner, Ronald	1010	M	173,501	183,501	1.000	173,501	183,501	9M	1.00	1.00
PROFESSOR 00105482	Lipton, Jacqueline D	1010	M	182,001	182,001	1.000	182,001	182,001	12M	1.00	1.00
PROFESSOR 00106014	Moll, Douglas Keith	1010	M	145,500	153,500	1.000	145,500	153,500	12M	1.00	1.00
PROFESSOR 00106665	Alderman, Richard M	1010	M	186,500	186,500	1.000	186,500	186,500	9M	0.75	0.75
ASSISTANT PROFESSOR 00107449	Hill, Julie A	1030	M	120,000	121,000	1.000	120,000	121,000	9M	1.00	1.00
PROFESSOR 00108430	Buckles, Johnny R	1010	M	151,000	165,507	1.000	151,000	165,507	12M	1.00	1.00

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1026 H0475 A0517 NA (40106) LAW FACULTY SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 01001110	Vetter, Greg R	1020	M	129,021	134,021	1.000	129,021	134,021	12M	1.00	1.00
ASSISTANT PROFESSOR 01007559	Kumar, Sapna	1030	M	116,001	122,001	1.000	116,001	122,001	9M	1.00	1.00
Position Budget Total				7,034,131	6,573,172					47.97	42.97

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1026 H0475 A3495 NA (40107) LAW-FACULTY SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	0	0	350,000	0.00	5.00
	Classified	0	0	350,000	0.00	5.00
	Expenditure Total		0	350,000	0.00	5.00
	Payroll Total	0	0	350,000	0.00	5.00
	Cost Center Total		0	350,000	0.00	5.00

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1026 H0488 A3513 NA (40244) LAW L.A.R.C

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	553,005	87,000	8.00	1.00
	Faculty	1	553,005	87,000	8.00	1.00
	Expenditure Total		553,005	87,000	8.00	1.00
	Payroll Total	1	553,005	87,000	8.00	1.00
	Cost Center Total		553,005	87,000	8.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASST PROF										
00103935	1530		0	87,000	1.000	0	87,000		0.00	1.00
	Tabor, Tobi A					87,000	87,000 12M		1.00	1.00
	Position Budget Total		0	87,000					0.00	1.00

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1026 H0489 C2203 NA (41934) TX CONSUMER COMPLAINT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	34,000	0	1.00	0.00
	Faculty	0	34,000	0	1.00	0.00
	Expenditure Total		34,000	0	1.00	0.00
	Payroll Total	0	34,000	0	1.00	0.00
	Cost Center Total		34,000	0	1.00	0.00



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1026 H0493 D0546 NA (40267) HIGHER ED LAW & GOVERNANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,000	5,000		
B5038	L3-S&W, EXEMPT STAFF	1	47,473	47,473	1.00	1.00
	Professional and Adm	1	47,473	47,473	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.03	1.03
	Student Worker (Wage	0	0	0	1.03	1.03
	Expenditure Total		52,473	52,473	2.03	2.03
	Payroll Total	1	47,473	47,473	2.03	2.03
	Cost Center Total		52,473	52,473	2.03	2.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, PROGRAM										
00108708	E9B6		47,473	49,135	1.000	47,473	49,135		1.00	1.00
	Jones,Deborah Y	L				47,473	49,135		1.00	1.00
	Position Budget Total		47,473	49,135					1.00	1.00

NATURAL SCIENCES & MATHEMATICS

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 Cost Center Summary of NATURAL SCIENCES & MATHEMATICS  
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1008 H0104 B2757 NA (47741) KHURANA	0	0	0	0	0
1008 H0104 B2853 NA (49188) FY12 START UP OSTROWSKI	0	0	0	0	0
1008 H0107 B1405 NA (47500) MAY DISCRETIONARY	0	0	0	0	0
1008 H0107 B2863 NA (49838) BOSE RESEARCH SUPPORT	0	0	0	0	0
1008 H0107 B3710 NA (47499) GILBERTSON NEW FACULTY START	0	0	0	0	0
1008 H0107 B3712 NA (47501) MOLLER NEW FACULTY START UP	0	0	0	0	0
1008 H0107 B4379 NA (50723) D YANG START-UP	0	0	0	0	0
1008 H0107 D3903 NA (47495) HALASYAMANI PROVOST	0	0	0	0	0
1008 H0108 B2850 NA (49185) FY12 START UP GNAWALI	0	0	0	0	0
1008 H0108 B2856 NA (49191) FY12 START UP SHI	0	0	0	0	0
1008 H0109 B2854 NA (49189) FY12 START UP VONARIO	0	0	0	0	0
1008 H0109 B2855 NA (49190) FY12 START UP TALBOT	0	0	0	0	0
1008 H0109 B2858 NA (49193) FY12 START UP WANG	0	0	0	0	0
1008 H0112 B2849 NA (49184) FY12 START UP DAS	0	0	0	0	0
1008 H0515 B2765 NA (47670) DANIEL FRIGO STARTUP FUND	0	0	0	0	0
1008 H0515 B3770 NA (43764) CNRCS OPERATIONS	0	0	0	0	0
1026 H0102 A3505 NA (38431) NSM SALARIES	718,366	567,057	0	0	1,285,423
1026 H0102 D3257 NA (45290) NSM SALARY	0	399,341	0	0	399,341
1026 H0104 A3505 NA (38444) NSM SALARIES	2,800,907	0	0	0	2,800,907
1026 H0104 B2710 NA (45350) NSM SALARY	0	21,608	0	0	21,608
1026 H0104 D3257 NA (45292) NSM SALARY	0	161,593	40,591	0	202,184
1026 H0107 A3505 NA (38443) NSM SALARIES	2,866,945	0	0	0	2,866,945
1026 H0107 B2710 NA (45353) NSM SALARY	95,346	245,722	53,495	0	394,563
1026 H0107 D3257 NA (45293) NSM SALARY	0	310,266	28,188	0	338,454
1026 H0108 A3505 NA (38442) NSM SALARIES	2,660,133	0	0	0	2,660,133
1026 H0108 B2710 NA (45355) NSM SALARY	26,201	0	0	0	26,201
1026 H0108 D3257 NA (45294) NSM SALARY	0	77,639	28,731	0	106,370
1026 H0109 A3505 NA (38441) NSM SALARIES	2,339,152	0	0	0	2,339,152
1026 H0109 D1634 NA (10403) GEOS COASTAL ACCOUNT	0	0	0	0	0
1026 H0109 D3257 NA (45295) NSM SALARY	0	106,659	31,696	0	138,355
1026 H0110 A3505 NA (38440) NSM SALARIES	3,777,954	0	0	349,301	4,127,255
1026 H0110 D3257 NA (45296) NSM SALARY	0	116,335	156,310	0	272,645
1026 H0112 A3505 NA (38439) NSM SALARIES	2,985,590	0	0	0	2,985,590
1026 H0112 B2710 NA (45351) NSM SALARY	0	0	53,664	0	53,664
1026 H0112 D3257 NA (45297) NSM SALARY	0	144,735	36,373	0	181,108
1054 H0104 A0535 NA (19337) BIO COURSE & LAB FEES	0	0	0	0	0
1054 H0104 A0541 NA (19156) BCHS COURSE & LAB FEES	0	0	0	0	0
1054 H0107 A0547 NA (19167) CHEM COURSE & LAB FEES	0	0	0	0	0
1054 H0109 A0559 NA (19233) GEOS COURSE & LAB FEES	0	0	0	0	0
1054 H0110 A0565 NA (19094) MATH COURSE & LAB FEES	0	0	0	0	0
1054 H0112 A0571 NA (19099) PHYS COURSE & LAB FEES	0	0	0	0	0
1099 H0104 B1299 NA (47504) R FOX START UP	0	95,000	0	0	95,000
1099 H0104 B3724 NA (45280) SCHWARTZ	0	94,000	0	0	94,000
1099 H0104 B4041 NA (50714) DR BARK	0	0	0	0	0
1099 H0107 B2863 NA (49302) BOSE RESEARCH SUPPORT	30,000	0	0	0	30,000
1099 H0109 B2852 NA (49187) FY12 START UP MANN	0	0	0	0	0
1099 H0112 B2857 NA (49192) FY12 START UP WHITEHEAD	0	52,000	0	0	52,000
1099 H0112 B4378 NA (50722) FY13 VARGHESE START UP	0	0	0	0	0
1099 H0515 B1869 NA (45264) SHAUN ZHANG RDF	0	89,000	0	0	89,000
1099 H0515 B2764 NA (47568) SANG-HYUK CHUNG START UP FUN	0	0	0	0	0
1099 H0515 B2765 NA (47569) DANIEL FRIGO STARTUP FUND	0	0	0	0	0
1099 H0515 B2766 NA (47570) CHIN YO LIN STARTUP FUND	0	0	0	0	0
1099 H0515 B3766 NA (43611) CNRCS OPERATIONS	292,901	616,606	92,000	55,000	1,056,507
1099 H0515 B3781 NA (44085) WILLIAMS RDF	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>18,593,495</b>	<b>3,097,561</b>	<b>521,048</b>	<b>404,301</b>	<b>22,616,405</b>

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<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>
KHURANA	0	0	0	0	5,000	5,000	10,000
FY12 START UP OSTROWSKI	0	0	0	0	70,000	100,000	170,000
MAY DISCRETIONARY	0	0	0	0	10,000	20,000	30,000
BOSE RESEARCH SUPPORT	0	0	0	0	25,000	25,000	50,000
GILBERTSON NEW FACULTY STARTUP	0	0	0	0	10,000	20,000	30,000
MOLLER NEW FACULTY START UP	0	0	0	0	5,000	55,000	60,000
D YANG START-UP	0	0	0	0	388,000	0	388,000
HALASYAMANI PROVOST	0	0	0	0	8,000	0	8,000
FY12 START UP GNAWALI	0	0	0	0	70,000	0	70,000
FY12 START UP SHI	0	0	0	0	0	75,000	75,000
FY12 START UP VONARIO	0	0	0	0	0	0	0
FY12 START UP TALBOT	0	0	0	0	80,333	180,000	260,333
FY12 START UP WANG	0	0	0	0	72,000	96,000	168,000
FY12 START UP DAS	0	0	0	0	0	300,000	300,000
DANIEL FRIGO STARTUP FUND	0	0	0	0	0	4,000	4,000
CNRCS OPERATIONS	0	0	0	0	0	0	0
NSM SALARIES	1,285,423	0	0	0	0	0	1,285,423
NSM SALARY	399,341	0	0	0	0	0	399,341
NSM SALARIES	2,800,907	0	0	0	0	0	2,800,907
NSM SALARY	21,608	0	0	0	0	0	21,608
NSM SALARY	202,184	0	0	0	0	0	202,184
NSM SALARIES	2,866,945	0	0	0	0	0	2,866,945
NSM SALARY	394,563	0	0	0	0	0	394,563
NSM SALARY	338,454	0	0	0	0	0	338,454
NSM SALARIES	2,660,133	0	0	0	0	0	2,660,133
NSM SALARY	26,201	0	0	0	0	0	26,201
NSM SALARY	106,370	0	0	0	0	0	106,370
NSM SALARIES	2,339,152	0	0	0	0	0	2,339,152
GEOS COASTAL ACCOUNT	0	0	0	0	10,000	0	10,000
NSM SALARY	138,355	0	0	0	0	0	138,355
NSM SALARIES	4,127,255	0	0	0	0	0	4,127,255
NSM SALARY	272,645	0	0	0	0	0	272,645
NSM SALARIES	2,985,590	0	0	0	0	0	2,985,590
NSM SALARY	53,664	0	0	0	0	0	53,664
NSM SALARY	181,108	0	0	0	0	0	181,108
BIO COURSE & LAB FEES	0	0	0	0	119,500	0	119,500
BCHS COURSE & LAB FEES	0	0	0	0	13,500	0	13,500
CHEM COURSE & LAB FEES	0	0	0	0	130,000	0	130,000
GEOS COURSE & LAB FEES	0	0	0	0	2,000	0	2,000
MATH COURSE & LAB FEES	0	0	0	0	11,000	0	11,000
PHYS COURSE & LAB FEES	0	0	0	0	10,000	0	10,000
R FOX START UP	95,000	0	0	0	0	0	95,000
SCHWARTZ	94,000	0	0	0	6,000	0	100,000
DR BARK	0	0	0	0	160,000	300,000	460,000
BOSE RESEARCH SUPPORT	30,000	0	0	0	0	0	30,000
FY12 START UP MANN	0	0	0	0	125,000	0	125,000
FY12 START UP WHITEHEAD	52,000	0	0	0	0	0	52,000
FY13 VARGHESE START UP	0	0	0	0	75,000	125,000	200,000
SHAUN ZHANG RDF	89,000	0	0	0	0	0	89,000
SANG-HYUK CHUNG START UP FUND	0	0	0	0	270,000	0	270,000
DANIEL FRIGO STARTUP FUND	0	0	0	0	155,567	0	155,567
CHIN YO LIN STARTUP FUND	0	0	0	0	185,000	0	185,000
CNRCS OPERATIONS	1,056,507	0	0	0	343,493	0	1,400,000
WILLIAMS RDF	0	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>22,616,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,359,393</b>	<b>1,305,000</b>	<b>26,280,798</b>

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1008 H0104 B2757 NA (47741) KHURANA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-23,000	-10,000		
	Revenue Total		-23,000	-10,000		
B5008	L3 - CAPITAL OUTLAY		10,000	5,000		
B5009	L3-MAINTENANCE AND O		13,000	5,000		
	Expenditure Total		23,000	10,000		
	Cost Center Total		0	0		

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1008 H0104 B2853 NA (49188) FY12 START UP OSTROWSKI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-170,000		
	Revenue Total		0	-170,000		
B5008	L3 - CAPITAL OUTLAY		260,000	100,000		
B5009	L3-MAINTENANCE AND O		0	70,000		
	Expenditure Total		260,000	170,000		
	Cost Center Total		260,000	0		

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1008 H0107 B1405 NA (47500) MAY DISCRETIONARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-55,530	-30,000		
	Revenue Total		-55,530	-30,000		
B5008	L3 - CAPITAL OUTLAY		45,530	20,000		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		55,530	30,000		
	Cost Center Total		0	0		



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1008 H0107 B2863 NA (49838) BOSE RESEARCH SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-50,000		
	Revenue Total		0	-50,000		
B5008	L3 - CAPITAL OUTLAY		0	25,000		
B5009	L3-MAINTENANCE AND O		0	25,000		
	Expenditure Total		0	50,000		
	Cost Center Total		0	0		

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1008 H0107 B3710 NA (47499) GILBERTSON NEW FACULTY STARTUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-45,916	-30,000		
	Revenue Total		-45,916	-30,000		
B5008	L3 - CAPITAL OUTLAY		40,000	20,000		
B5009	L3-MAINTENANCE AND O		5,916	10,000		
	Expenditure Total		45,916	30,000		
	Cost Center Total		0	0		

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1008 H0107 B3712 NA (47501) MOLLER NEW FACULTY START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-75,000	-60,000		
	Revenue Total		-75,000	-60,000		
B5008	L3 - CAPITAL OUTLAY		70,000	55,000		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		75,000	60,000		
	Cost Center Total		0	0		

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1008 H0107 B4379 NA (50723) D YANG START-UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	388,000		
	Expenditure Total		0	388,000		
	Cost Center Total		0	388,000		

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1008 H0107 D3903 NA (47495) HALASYAMANI PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-10,000	-8,000		
	Revenue Total		-10,000	-8,000		
B5009	L3-MAINTENANCE AND O		10,000	8,000		
	Expenditure Total		10,000	8,000		
	Cost Center Total		0	0		

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1008 H0108 B2850 NA (49185) FY12 START UP GNAWALI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-70,000		
	Revenue Total		0	-70,000		
B5009	L3-MAINTENANCE AND O		100,000	70,000		
	Expenditure Total		100,000	70,000		
	Cost Center Total		100,000	0		

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1008 H0108 B2856 NA (49191) FY12 START UP SHI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-75,000		
	Revenue Total		0	-75,000		
B5008	L3 - CAPITAL OUTLAY		100,000	75,000		
	Expenditure Total		100,000	75,000		
	Cost Center Total		100,000	0		

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1008 H0109 B2854 NA (49189) FY12 START UP VONARIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		390,461	0		
	Expenditure Total		390,461	0		
	Cost Center Total		390,461	0		



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1008 H0109 B2855 NA (49190) FY12 START UP TALBOT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-90,000		
	Revenue Total		0	-90,000		
B5008	L3 - CAPITAL OUTLAY		0	180,000		
B5009	L3-MAINTENANCE AND O		170,333	80,333		
	Expenditure Total		170,333	260,333		
	Cost Center Total		170,333	170,333		

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1008 H0109 B2858 NA (49193) FY12 START UP WANG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-12,000		
	Revenue Total		0	-12,000		
B5008	L3 - CAPITAL OUTLAY		156,000	96,000		
B5009	L3-MAINTENANCE AND O		0	72,000		
	Expenditure Total		156,000	168,000		
	Cost Center Total		156,000	156,000		

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1008 H0112 B2849 NA (49184) FY12 START UP DAS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-300,000		
	Revenue Total		0	-300,000		
B5008	L3 - CAPITAL OUTLAY		500,000	300,000		
	Expenditure Total		500,000	300,000		
	Cost Center Total		500,000	0		

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1008 H0515 B2765 NA (47670) DANIEL FRIGO STARTUP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-40,000	-4,000		
	Revenue Total		-40,000	-4,000		
B5008	L3 - CAPITAL OUTLAY		20,000	4,000		
B5009	L3-MAINTENANCE AND O		20,000	0		
	Expenditure Total		40,000	4,000		
	Cost Center Total		0	0		

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1008 H0515 B3770 NA (43764) CNRCS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-98,000	0		
	Revenue Total		-98,000	0		
B5008	L3 - CAPITAL OUTLAY		40,000	0		
B5009	L3-MAINTENANCE AND O		58,000	0		
	Expenditure Total		98,000	0		
	Cost Center Total		0	0		

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1026 H0102 A3505 NA (38431) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	27,801	27,801	0.50	0.50
	Faculty	1	27,801	27,801	0.50	0.50
B5038	L3-S&W, EXEMPT STAFF	0	0	567,057	0.00	0.00
	Professional and Adm	0	0	567,057	0.00	0.00
B5055	L3-S&W, SUMMER INSTR	0	0	690,565	0.00	0.00
	Faculty	0	0	690,565	0.00	0.00
	Expenditure Total		27,801	1,285,423	0.50	0.50
	Payroll Total	1	27,801	1,285,423	0.50	0.50
	Cost Center Total		27,801	1,285,423	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
VISITING ASSISTANT PROFESSOR										
00100022	1730		27,801	27,801	1.000	27,801	27,801		0.50	0.50
	Semendeferi, Ioanna N					27,801	27,801 9M		0.50	0.50
	Position Budget Total		27,801	27,801					0.50	0.50

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1026 H0102 D3257 NA (45290) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	0	55,200	0	0.00	0.00
	Faculty	0	55,200	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	6	406,679	399,341	10.36	5.82
	Professional and Adm	6	406,679	399,341	10.36	5.82
	Expenditure Total		461,879	399,341	10.36	5.82
	Payroll Total	6	461,879	399,341	10.36	5.82
	Cost Center Total		461,879	399,341	10.36	5.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, DEPARTMENT									
00011714	D2J4 Canas,Lilia	L	66,951	70,951	1.000	66,951	70,951	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00011894	D2J7 Murray,Barbara M	L	58,288	60,088	1.000	58,288	60,088	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00012009	D2J4 Muscarello,Pamela J	L	71,735	76,035	1.000	71,735	76,035	1.00	1.00
ASSOC DIR, DEPARTMENT									
00104486	D2T3 Chin-Davis,Jennifer J		73,800	73,800	0.820	73,800	73,800	0.82	0.82
ADMNSTR, BUSINESS, DEPARTMENT									
00107032	D2J4 Myers,Elsie		70,847	70,847	1.000	70,847	70,847	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00107100	D2J7 Bell,Laura Ann		57,720	57,720	1.000	57,720	57,720	1.00	1.00
	Position Budget Total		399,341	409,441				5.82	5.82

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1026 H0104 A3505 NA (38444) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	27	2,787,215	2,593,618	29.00	26.00
	Faculty	27	2,787,215	2,593,618	29.00	26.00
B5035	L3-S&W, NON TENURE T	6	142,728	207,289	2.45	3.70
	Faculty	6	142,728	207,289	2.45	3.70
	Expenditure Total		2,929,943	2,800,907	31.45	29.70
	Payroll Total	33	2,929,943	2,800,907	31.45	29.70
	Cost Center Total		2,929,943	2,800,907	31.45	29.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00011676	1020 Briggs,James M	M	91,279	93,925	1.000	91,279	93,925	1.00	1.00
						91,279	93,925	9M	1.00 1.00
PROFESSOR 00011677	1010 Cole,Blaine J	M	88,801	90,929	1.000	88,801	90,929	1.00	1.00
						88,801	90,929	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011678	1020 Sater,Amy	M	82,844	85,652	1.000	82,844	85,652	1.00	1.00
						82,844	85,652	12M	1.00 1.00
PROFESSOR 00011679	1010 Colbert,Anne D	M	122,170	123,878	1.000	122,170	123,878	1.00	1.00
						122,170	123,878	9M	1.00 1.00
ASSISTANT PROFESSOR 00011682	1030 Ziburkus,Jokubas	M	68,001	68,395	1.000	68,001	68,395	1.00	1.00
						68,001	68,395	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011683	1020 Gunaratne,Preethi H	T	76,725	83,725	1.000	76,725	83,725	1.00	1.00
						76,725	83,725	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011684	1020 Wiernasz,Diane C		80,106	80,106	1.000	80,106	80,106	1.00	1.00
						80,106	80,106	12M	1.00 1.00
ASSISTANT PROFESSOR 00011685	1030 Cooper,Timothy F	M	75,301	78,974	1.000	75,301	78,974	1.00	1.00
						75,301	78,974	9M	1.00 1.00
PROFESSOR 00011687	1010 Khurana,Seema		135,000	135,000	1.000	135,000	135,000	1.00	1.00
						135,000	135,000	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011688	1020 Roman,Gregg W	M	88,500	91,506	1.000	88,500	91,506	1.00	1.00
						88,500	91,506	9M	1.00 1.00
PROFESSOR 00011692	1010 Rea,Michael A		97,333	97,333	1.000	97,333	97,333	1.00	1.00
						97,333	97,333	9M	1.00 1.00
PROFESSOR 00011693	1010 Wells,Dan E	M	110,746	113,976	1.000	110,746	113,976	1.00	1.00
						110,746	113,976	9M	1.00 1.00
PROFESSOR 00011695	1010 Pennings,Steven C	EM	104,405	113,389	1.000	104,405	113,389	1.00	1.00
						104,405	113,389	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011733	1020 Fujita,Masaya	M	78,676	80,551	1.000	78,676	80,551	1.00	1.00
						78,676	80,551	9M	1.00 1.00
PROFESSOR 00011735	1010 Widger,William R	M	85,313	86,927	1.000	85,313	86,927	1.00	1.00
						85,313	86,927	12M	1.00 1.00



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1026 H0104 A3505 NA (38444) NSM SALARIES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011739	Fox, George Edward 1010		126,416	126,416	1.000	126,416 126,416	126,416 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00011741	Wang, Yuhong 1030	M	67,801	69,065	1.000	67,801 67,801	69,065 9M	1.00 1.00	1.00 1.00
PROFESSOR 00011742	Eskin, Arnold 1010		169,058	169,058	1.000	169,058 169,058	169,058 12M	1.00 1.00	1.00 1.00
PROFESSOR 00011764	Gao, Xiaolian 1010		123,026	123,026	1.000	123,026 123,026	123,026 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00101339	Dauwalder, Brigitte 1030	M	68,751	70,378	1.000	68,751 68,751	70,378 9M	1.00 1.00	1.00 1.00
PROFESSOR 00101342	Graur, Dan 1010	M	139,000	143,773	1.000	139,000 139,000	143,773 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00101497	Frankino, William A 1030	M	73,001	74,369	1.000	73,001 73,001	74,369 9M	1.00 1.00	1.00 1.00
INSTRUCTIONAL PROFESSOR 00101778	Williams, Lawrence 1075	EM	27,186	28,710	1.000	27,186 27,186	28,710 12M	0.50 0.50	0.50 0.50
PROFESSOR 00105676	Dryer, Stuart E 1010	M	192,672	199,324	1.000	192,672 192,672	199,324 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR, INSTRUCT 00106315	2164-H0104-A2561-NA Pattison, Donna 1077	EM	41,751 13,917	45,319 15,106	0.750 0.250	55,668 55,668	60,425 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 00109709	Bark, Steven 1030		75,000	75,000	1.000	75,000 75,000	75,000 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01002246	Azevedo, Ricardo 1020	M	86,328	88,826	1.000	86,328 86,328	88,826 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR, INSTRUCT 01005160	1026-H0078-A0327-NA Newman, Anna P 1080	M	13,540 54,160	13,811 55,960	0.198 0.802	67,700 67,700	69,771 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005263	Yeo, Hye-Jeong 1020	M	93,976	96,703	1.000	93,976 93,976	96,703 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR, INSTRUCT 01006445	Knapp, Richard D 1077	M	51,201	52,645	1.000	51,201 51,201	52,645 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01006973	Zufall, Rebecca A 1030	M	68,389	69,665	1.000	68,389 68,389	69,665 9M	1.00 1.00	1.00 1.00
INSTRUCTIONAL PROFESSOR 01007759	Gill, Tejendra 1075	EM	61,751	65,312	1.000	61,751 61,751	65,312 12M	1.00 1.00	1.00 1.00

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1026 H0104 A3505 NA (38444) NSM SALARIES  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
ASSISTANT PROFESSOR, INSTRUCT											
01011112	1080		11,860	12,110	0.250	47,439	48,440		1.00	1.00	
	2164-H0104-A2561-NA		35,579	36,330	0.750						
	Medrano, Ana I	M				47,439	48,440	12M	1.00	1.00	
Position Budget Total			2,875,907	2,947,776					32.50	32.50	

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1026 H0104 B2710 NA (45350) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	21,607	21,608	0.40	0.40
	Professional and Adm	1	21,607	21,608	0.40	0.40
	Expenditure Total		21,607	21,608	0.40	0.40
	Payroll Total	1	21,607	21,608	0.40	0.40
	Cost Center Total		21,607	21,608	0.40	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPVR, BLDG MAINTENANCE										
00107677	LH8		21,607	21,607	0.400	54,018	54,018		1.00	1.00
	2164-H0104-D3273-NA		32,411	32,411	0.600					
	Benham, George					54,018	54,018		1.00	1.00
	Position Budget Total		21,607	21,607					1.00	1.00

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1026 H0104 D3257 NA (45292) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	161,593	161,593	4.00	4.00
	Professional and Adm	4	161,593	161,593	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	40,591	40,591	2.00	2.00
	Classified	1	40,591	40,591	2.00	2.00
	Expenditure Total		202,184	202,184	6.00	6.00
	Payroll Total	5	202,184	202,184	6.00	6.00
	Cost Center Total		202,184	202,184	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
EXEC SECRETARY										
00011720	D4F2	L	40,591	42,094	1.000	40,591	42,094		1.00	1.00
	James, Rhonda Y.					40,591	42,094		1.00	1.00
COORD, FINANCIAL 1										
00104038	D6X4	L	38,111	39,611	1.000	38,111	39,611		1.00	1.00
	Pulido, Yonia Y					38,111	39,611		1.00	1.00
ANALYST, FINANCIAL 1										
00107027	D6J5		52,541	52,541	1.000	52,541	52,541		1.00	1.00
	Phan, Chau H					52,541	52,541		1.00	1.00
COORD, ADMINISTRATIVE										
00107029	D2R6	L	38,111	39,611	1.000	38,111	39,611		1.00	1.00
	Travis, Mallory J					38,111	39,611		1.00	1.00
COORD, FINANCIAL 1										
00108872	D6X4		32,830	32,830	1.000	32,830	32,830		1.00	1.00
	Hau, Quang					32,830	32,830		1.00	1.00
	Position Budget Total		202,184	206,687					5.00	5.00

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1026 H0107 A3505 NA (38443) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	26	3,016,253	2,696,927	26.00	24.00
	Faculty	26	3,016,253	2,696,927	26.00	24.00
B5035	L3-S&W, NON TENURE T	3	170,016	170,018	2.50	2.50
	Faculty	3	170,016	170,018	2.50	2.50
	Expenditure Total		3,186,269	2,866,945	28.50	26.50
	Payroll Total	29	3,186,269	2,866,945	28.50	26.50
	Cost Center Total		3,186,269	2,866,945	28.50	26.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00011763	1010 Kouri,Donald J	M	153,103	155,507	1.000	153,103	155,507	1.00	1.00
						153,103	155,507	12M	1.00 1.00
PROFESSOR 00011765	1010 Halasyamani,P Shiv	EM	118,108	123,763	1.000	118,108	123,763	1.00	1.00
						118,108	123,763	9M	1.00 1.00
PROFESSOR 00011766	1010 Guloy,Arnold M	EM	101,299	111,208	1.000	101,299	111,208	1.00	1.00
						101,299	111,208	9M	1.00 1.00
PROFESSOR 00011768	1010 Elthon,Donald	M	96,559	98,334	1.000	96,559	98,334	1.00	1.00
						96,559	98,334	9M	1.00 1.00
ASSISTANT PROFESSOR 00011769	1030 Xu,Shoujun	M	78,392	80,210	1.000	78,392	80,210	1.00	1.00
						78,392	80,210	9M	1.00 1.00
PROFESSOR 00011770	1010 Bear,John L		189,571	189,571	1.000	189,571	189,571	1.00	1.00
						189,571	189,571	12M	1.00 1.00
PROFESSOR 00011771	1010 Cai,Chengzhi	MT	84,217	96,921	1.000	84,217	96,921	1.00	1.00
						84,217	96,921	9M	1.00 1.00
PROFESSOR 00011772	1010 Lee,T Randall	EM	173,964	182,292	1.000	173,964	182,292	1.00	1.00
						173,964	182,292	9M	1.00 1.00
PROFESSOR 00011773	1010 Kadish,Karl M	M	158,321	160,907	1.000	158,321	160,907	1.00	1.00
						158,321	160,907	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011774	1020 Czernuszewicz,Roman S	M	77,187	79,406	1.000	77,187	79,406	1.00	1.00
						77,187	79,406	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011775	1020 Baldelli,Steve	M	82,482	84,983	1.000	82,482	84,983	1.00	1.00
						82,482	84,983	12M	1.00 1.00
ASSISTANT PROFESSOR 00011776	1030 Coltart,Don M.		80,001	80,001	1.000	80,001	80,001	1.00	1.00
						80,001	80,001	12M	1.00 1.00
PROFESSOR 00011778	1010 Moy,Mamie W		78,801	78,801	1.000	78,801	78,801	1.00	1.00
						78,801	78,801	9M	1.00 1.00
PROFESSOR 00011780	1010 Hoffman,David M	M	126,756	131,734	1.000	126,756	131,734	1.00	1.00
						126,756	131,734	9M	1.00 1.00
PROFESSOR 00011781	1010 Bittner,Eric R	EM	110,930	115,809	1.000	110,930	115,809	1.00	1.00
						110,930	115,809	9M	1.00 1.00

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1026 H0107 A3505 NA (38443) NSM SALARIES  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00011782	Geanangel, Russell A	1010	M	92,031	94,947	1.000	92,031	94,947 12M	1.00	1.00
PROFESSOR 00011784	Thummel, Randolph P	1010	M	118,292	121,873	1.000	118,292	121,873 9M	1.00	1.00
PROFESSOR 00011786	Jacobson, Allan J	1010	EM	196,221	209,839	1.000	196,221	209,839 9M	1.00	1.00
ASSOCIATE PROFESSOR 00011788	Carrasquillo M, Edwin	1020	M	55,278	56,501	1.000	55,278	56,501 9M	1.00	1.00
ASSOCIATE PROFESSOR 00011791	Lubchenko, Vassiliy	1020	M	89,206	91,757	1.000	89,206	91,757 9M	1.00	1.00
INSTRUCTIONAL PROFESSOR 00011795	Bott, Simon G	1075	M	56,729	58,019	1.000	56,729	58,019 12M	0.50	0.50
INSTRUCTIONAL PROFESSOR 00108700	Bean, Mary B	1075	M	56,644	57,932	1.000	56,644	57,932 9M	1.00	1.00
ASSISTANT PROFESSOR 01001955	Miljanic, Ognjen S	1030	EM	76,330	80,597	1.000	76,330	80,597 9M	1.00	1.00
ASSOCIATE PROFESSOR 01002673	Daugulis, Olafs	1020	EM	109,454	116,971	1.000	109,454	116,971 9M	1.00	1.00
ASSISTANT PROFESSOR 01007215	Yang, Ding-Shyue	1030		75,000	75,000	1.000	75,000	75,000 9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01008726	Zaitsev, Vladimir G	1080	M	56,645	57,933	1.000	56,645	57,933 12M	1.00	1.00
ASSISTANT PROFESSOR 01009238	May, Jeremy A	1030	EM	76,330	80,597	1.000	76,330	80,597 12M	1.00	1.00
PROFESSOR 01009703	Gilbertson, Scott R	1010	M	194,304	199,018	1.000	194,304	199,018 12M	1.00	1.00
ASSISTANT PROFESSOR 01009952	Moeller, Angela	1030	EM	76,363	80,631	1.000	76,363	80,631 9M	1.00	1.00
<b>Position Budget Total</b>				<b>3,038,518</b>	<b>3,151,062</b>				<b>28.50</b>	<b>28.50</b>

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1026 H0107 B2710 NA (45353) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	2	95,346	95,346	1.49	1.49
	Faculty	2	95,346	95,346	1.49	1.49
B5038	L3-S&W, EXEMPT STAFF	5	245,722	245,722	4.50	4.50
	Professional and Adm	5	245,722	245,722	4.50	4.50
B5039	L3-S&W, NON EXEMPT S	1	53,495	53,495	1.00	1.00
	Classified	1	53,495	53,495	1.00	1.00
	Expenditure Total		394,563	394,563	6.99	6.99
	Payroll Total	8	394,563	394,563	6.99	6.99
	Cost Center Total		394,563	394,563	6.99	6.99

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MGR, PROGRAM 2										
00011653	E9C5		46,959	48,599	1.000	46,959	48,599		1.00	1.00
	Chu, Huan-Yi	L				46,959	48,599		1.00	1.00
DIR, INSTRUMENTATION										
00011804	R3J6		51,062	52,849	1.000	51,062	52,849		1.00	1.00
	Hofmeister, Hans W	L				51,062	52,849		1.00	1.00
LAB MACHINIST 2										
00011805	R7G7		53,495	55,374	1.000	53,495	55,374		1.00	1.00
	Ramirez, Roger M	L				53,495	55,374		1.00	1.00
SPVR, LAB 2										
00011808	R3G7		54,408	56,298	1.000	54,408	56,298		1.00	1.00
	Anderson, Charles L	L				54,408	56,298		1.00	1.00
SPVR, LAB, CHEMISTRY										
00011811	L9K6		32,007	33,282	0.500	64,014	66,564		1.00	1.00
	1026-H0107-D3257-NA		32,007	33,282	0.500					
	Bushman, Mark J	L				64,014	66,564		1.00	1.00
RESEARCH ASSISTANT PROFESSOR										
00105601	1630		38,970	38,970	1.000	38,970	38,970		0.49	0.49
	Merchant, Fatima Aziz					38,970	38,970	9M	0.49	0.49
SPVR, LAB 2										
00107744	R3G7		61,286	63,426	1.000	61,286	63,426		1.00	1.00
	Korp, James D	L				61,286	63,426		1.00	1.00
RESEARCH ASSISTANT PROFESSOR										
00108756	1630		56,376	57,657	1.000	56,376	57,657		1.00	1.00
	Makarenko, Boris	M				56,376	57,657	12M	1.00	1.00
	Position Budget Total		394,563	406,455					7.49	7.49

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1026 H0107 D3257 NA (45293) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	8	352,038	310,266	0.00	7.34
	Professional and Adm	8	352,038	310,266	0.00	7.34
B5039	L3-S&W, NON EXEMPT S	1	0	28,188	0.00	1.00
	Classified	1	0	28,188	0.00	1.00
	Expenditure Total		352,038	338,454	0.00	8.34
	Payroll Total	9	352,038	338,454	0.00	8.34
	Cost Center Total		352,038	338,454	0.00	8.34

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, ADMINISTRATIVE 00011803	D2R6 Jones,V. Marye	L	43,574	45,099	1.000	43,574	45,099	1.00	1.00
SPVR, LAB, CHEMISTRY 00011811	L9K6 1026-H0107-B2710-NA Bushman,Mark J	L	32,007	33,282	0.500	64,014	66,564	1.00	1.00
MGR, PROGRAM 00011815	E9B6 Lee,Ellen M	L	40,617	42,038	0.840	40,617	42,038	0.84	0.84
COORD, FINANCIAL 1 00011818	D6X4 Gaitan,Zara Victoria	L	35,575	37,075	1.000	35,575	37,075	1.00	1.00
OFFICE ASST 2 00011822	D4H7 Roth,Hillary Ann		28,188	28,188	1.000	28,188	28,188	1.00	1.00
ADMNSTR, BUSINESS, ASST 00011824	D2K1 Harris,Sylvia L		40,800	40,800	1.000	40,800	40,800	1.00	1.00
COORD, FINANCIAL 1 00102550	D6X4 Muscarello,Chris Elliott	L	39,457	40,957	1.000	39,457	40,957	1.00	1.00
COORD, FINANCIAL 1 00104514	D6X4 Armstrong,Sondra R	L	35,575	37,075	1.000	35,575	37,075	1.00	1.00
COORD, FINANCIAL 2 00107034	D6X3 Nixon,Olivia K	L	42,661	44,661	1.000	42,661	44,661	1.00	1.00
Position Budget Total			338,454	349,175				8.84	8.84



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1026 H0108 A3505 NA (38442) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	22	2,577,530	2,577,531	22.00	22.00
	Faculty	22	2,577,530	2,577,531	22.00	22.00
B5035	L3-S&W, NON TENURE T	2	82,602	82,602	3.50	1.50
	Faculty	2	82,602	82,602	3.50	1.50
	Expenditure Total		2,660,132	2,660,133	25.50	23.50
	Payroll Total	24	2,660,132	2,660,133	25.50	23.50
	Cost Center Total		2,660,132	2,660,133	25.50	23.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR										
00011873	1020		89,400	92,500	1.000	89,400	92,500		1.00	1.00
	Eick,Christoph F	M				89,400	92,500	9M	1.00	1.00
PROFESSOR										
00011874	1010		105,734	107,584	1.000	105,734	107,584		1.00	1.00
	Leiss,Ernst L	M				105,734	107,584	9M	1.00	1.00
PROFESSOR										
00011875	1010		117,656	121,156	1.000	117,656	121,156		1.00	1.00
	Huang,Shou-Hsuan Stephen	M				117,656	121,156	9M	1.00	1.00
PROFESSOR										
00011876	1010		98,259	101,109	1.000	98,259	101,109		1.00	1.00
	Paris,Jehan-Francois	M				98,259	101,109	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00011877	1020		66,685	66,685	1.000	66,685	66,685		1.00	1.00
	Cheng,Kam-Hoi					66,685	66,685	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00011879	1020		117,500	120,350	1.000	117,500	120,350		1.00	1.00
	Tsekos,Nikolaos V	M				117,500	120,350	9M	1.00	1.00
PROFESSOR										
00011881	1010		108,284	110,634	1.000	108,284	110,634		1.00	1.00
	Verma,Rakesh M	M				108,284	110,634	9M	1.00	1.00
PROFESSOR										
00011882	1010		130,000	133,750	1.000	130,000	133,750		1.00	1.00
	Subhlok,Jaspal	M				130,000	133,750	9M	1.00	1.00
PROFESSOR										
00011883	1010		108,352	108,352	1.000	108,352	108,352		1.00	1.00
	Johnson,Olin G					108,352	108,352	9M	1.00	1.00
PROFESSOR										
00011885	1010		100,021	102,421	1.000	100,021	102,421		1.00	1.00
	Cheng,Albert M K	M				100,021	102,421	9M	1.00	1.00
PROFESSOR										
00011976	1010		127,848	135,156	1.000	127,848	135,156		1.00	1.00
	Chapman,Barbara	EM				127,848	135,156	9M	1.00	1.00
PROFESSOR										
00100673	1010		208,184	208,184	1.000	208,184	208,184		1.00	1.00
	Johnsson,Lennart					208,184	208,184	9M	1.00	1.00
PROFESSOR										
00102332	1010		151,002	153,352	1.000	151,002	153,352		1.00	1.00
	Garbey,Marc	M				151,002	153,352	12M	1.00	1.00
PROFESSOR										
00105468	1010		155,931	161,631	1.000	155,931	161,631		1.00	1.00
	Kakadiaris,Ioannis A.	EM				155,931	161,631	9M	1.00	1.00
ASSOCIATE PROFESSOR, INSTRUCT										
01000102	1077		68,401	70,601	1.000	68,401	70,601		1.00	1.00
	Hilford,Victoria	M				68,401	70,601	9M	1.00	1.00

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1026 H0108 A3505 NA (38442) NSM SALARIES  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 01000787	Zheng, Rong	1020		0	102,474	1.000	0 102,474	102,474 9M	0.00 1.00	1.00 1.00
PROFESSOR 01000788	Pavlidis, Ioannis T	1010	EM	155,239	160,839	1.000	155,239 155,239	160,839 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01000789	Vilalta, Ricardo	1020	M	104,288	107,288	1.000	104,288 104,288	107,288 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01001941	Fofanov, Yuriy	1020	M	123,264	126,119	1.000	123,264 123,264	126,119 9M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01001989	Yun, Changhoon	1730	M	26,201	26,801	1.000	26,201 26,201	26,801 9M	0.50 0.50	0.50 0.50
ASSOCIATE PROFESSOR 01005219	Gabriel, Edgar	1020	EM	101,906	106,906	1.000	101,906 101,906	106,906 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005220	Deng, Zhigang	1020	MT	94,247	104,147	1.000	94,247 94,247	104,147 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01005543	Shah, Shishir	1020		112,660	112,660	1.000	112,660 112,660	112,660 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 01007581	Ordonez, Carlos	1020	MT	98,597	107,997	1.000	98,597 98,597	107,997 9M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>				<b>2,569,659</b>	<b>2,748,696</b>				<b>22.50</b>	<b>23.50</b>

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1026 H0108 B2710 NA (45355) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	26,201	26,201	0.50	0.50
	Faculty	1	26,201	26,201	0.50	0.50
	Expenditure Total		26,201	26,201	0.50	0.50
	Payroll Total	1	26,201	26,201	0.50	0.50
	Cost Center Total		26,201	26,201	0.50	0.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH ASSISTANT PROFESSOR										
01010459	1630		26,201	26,801	1.000	26,201	26,801		0.50	0.50
	Yun, Changhoon	M				26,201	26,801	9M	0.50	0.50
	Position Budget Total		26,201	26,801					0.50	0.50

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1026 H0108 D3257 NA (45294) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	77,639	77,639	3.00	2.00
	Professional and Adm	2	77,639	77,639	3.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	28,543	28,731	2.25	1.00
	Classified	1	28,543	28,731	2.25	1.00
	Expenditure Total		106,182	106,370	5.25	3.00
	Payroll Total	3	106,182	106,370	5.25	3.00
	Cost Center Total		106,182	106,370	5.25	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, ADMINISTRATIVE									
00012014	D2R6 Robinson,Linda F	L	42,851	45,851	1.000	42,851	45,851	1.00	1.00
COORD, FINANCIAL 1									
00107035	D6X4 Jordan,Kimberly M	L	34,788	36,288	1.000	34,788	36,288	1.00	1.00
ASST, FINANCIAL 1									
01008340	D6X8 Pedraza,Christopher		28,731	28,731	1.000	28,731	28,731	1.00	1.00
	Position Budget Total		106,370	110,870				3.00	3.00

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1026 H0109 A3505 NA (38441) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	26	2,318,326	2,339,152	23.75	24.75
	Faculty	26	2,318,326	2,339,152	23.75	24.75
B5035	L3-S&W, NON TENURE T	0	0	0	2.50	2.50
	Faculty	0	0	0	2.50	2.50
	Expenditure Total		2,318,326	2,339,152	26.25	27.25
	Payroll Total	26	2,318,326	2,339,152	26.25	27.25
	Cost Center Total		2,318,326	2,339,152	26.25	27.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00011884	1010 Stewart,Robert R		200,001	200,001	1.000	200,001	200,001	1.00	1.00
						200,001	200,001	9M	1.00 1.00
PROFESSOR 00011909	1010 Casey,John F	EM	139,533	148,283	1.000	139,533	148,283	1.00	1.00
						139,533	148,283	12M	1.00 1.00
PROFESSOR 00011910	1010 Castagna,John P	M	146,100	148,850	1.000	146,100	148,850	1.00	1.00
						146,100	148,850	9M	1.00 1.00
ASSOCIATE PROFESSOR 00011911	1020 Brandon,Alan	MT	113,001	119,851	1.000	113,001	119,851	1.00	1.00
						113,001	119,851	12M	1.00 1.00
PROFESSOR 00011913	1010 Burke,Kevin Charles A		56,243	56,243	1.000	56,243	56,243	0.50	0.50
						56,243	56,243	9M	0.50 0.50
PROFESSOR 00011914	1010 Chesnokov,Evgeni M	M	135,600	139,550	1.000	135,600	139,550	1.00	1.00
						135,600	139,550	9M	1.00 1.00
PROFESSOR 00011915	1010 Maddocks,Rosalie F		75,909	75,909	1.000	75,909	75,909	1.00	1.00
						75,909	75,909	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011917	1020 Khan,Shuhab D.	M	81,100	84,700	1.000	81,100	84,700	1.00	1.00
						81,100	84,700	12M	1.00 1.00
PROFESSOR 00011920	1010 Chafetz,Henry S	M	104,117	108,717	1.000	104,117	108,717	1.00	1.00
						104,117	108,717	12M	1.00 1.00
PROFESSOR 00011921	1010 Zhou,Hua-Wei		175,001	175,001	1.000	175,001	175,001	1.00	1.00
						175,001	175,001	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011922	1020 Evans,Ian	EM	64,251	66,351	1.000	64,251	66,351	0.75	0.75
						64,251	66,351	12M	0.75 0.75
ASSOCIATE PROFESSOR 00011923	1020 Dupre,William Roark	M	67,939	70,939	1.000	67,939	70,939	1.00	1.00
						67,939	70,939	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011924	1020 Copeland,Peter	M	79,341	80,791	1.000	79,341	80,791	1.00	1.00
						79,341	80,791	12M	1.00 1.00
ASSOCIATE PROFESSOR 00011925	1020 Capuano,Regina M		56,157	56,157	1.000	56,157	56,157	1.00	1.00
						56,157	56,157	9M	1.00 1.00
PROFESSOR 00011926	1010 Liner,Christopher L		132,600	0	0.000	132,600	0	1.00	0.00
						132,600	0	12M	1.00 0.00

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1026 H0109 A3505 NA (38441) NSM SALARIES  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOCIATE PROFESSOR 01001322	Murphy, Michael	1020	M	85,202	89,202	1.000	85,202	89,202 9M	1.00	1.00
ASSOCIATE PROFESSOR 01001461	Snow, Jonathan E	1020		86,900	86,900	1.000	86,900	86,900 12M	1.00	1.00
ASSOCIATE PROFESSOR 01001462	Li, Aibing	1020	M	78,702	82,452	1.000	78,702	82,452 9M	1.00	1.00
ASSISTANT PROFESSOR 01001463	Jiang, Xun	1030	M	73,000	76,200	1.000	73,000	76,200 9M	1.00	1.00
ASSOCIATE PROFESSOR 01005055	Lefer, Barry	1020	M	98,301	102,901	1.000	98,301	102,901 9M	1.00	1.00
ASSOCIATE PROFESSOR 01005056	Rappenglueck, Bernhard	1020	M	87,502	91,252	1.000	87,502	91,252 9M	1.00	1.00
ASSOCIATE PROFESSOR 01005545	Lapen, Thomas J	1020	M	87,626	91,226	1.000	87,626	91,226 9M	1.00	1.00
PROFESSOR 01005546	Bhattacharya, Janok P	1010	EM	122,601	133,951	1.000	122,601	133,951 9M	1.00	1.00
ASSISTANT PROFESSOR 01007417	Robinson, Alexander C	1030	M	64,600	66,450	1.000	64,600	66,450 12M	1.00	1.00
DISTINGUISHED UNIV PROFESSOR 01007806	Dewey, John F	1510		20,826	20,826	1.000	20,826	20,826 12M	1.00	1.00
DISTINGUISHED UNIV PROFESSOR 01008765	Hilterman, Fred	1510		10,000	10,000	1.000	10,000	10,000 9M	0.50	0.50
ASSISTANT PROFESSOR 01009460	Van Wijk, Jolante W	1030	M	72,000	73,750	1.000	72,000	73,750 9M	1.00	1.00
<b>Position Budget Total</b>				<b>2,514,153</b>	<b>2,456,453</b>				<b>25.75</b>	<b>24.75</b>

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1026 H0109 D1634 NA (10403) GEOS COASTAL ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-10,000		
	Revenue Total		0	-10,000		
B5009	L3-MAINTENANCE AND O		0	10,000		
	Expenditure Total		0	10,000		
	Cost Center Total		0	0		

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1026 H0109 D3257 NA (45295) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	104,379	106,659	3.50	2.50
	Professional and Adm	4	104,379	106,659	3.50	2.50
B5039	L3-S&W, NON EXEMPT S	0	31,696	31,696	3.50	1.00
	Classified	0	31,696	31,696	3.50	1.00
	Expenditure Total		136,075	138,355	7.00	3.50
	Payroll Total	4	136,075	138,355	7.00	3.50
	Cost Center Total		136,075	138,355	7.00	3.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMNSTR, BUSINESS, ASST									
00011934	D2K1 Ketkar,Smita Mohan		47,883	47,883	1.000	47,883	47,883	1.00	1.00
COORD, ADMINISTRATIVE									
01005177	D2R6 Tran,Uyen	L	35,001	36,501	1.000	35,001	36,501	1.00	1.00
COORD, FINANCIAL 1									
01005270	D6X4 Wilmore,Natalie		31,696	31,696	1.000	31,696	31,696	1.00	1.00
MGR, PROGRAM									
01008338	E9B6 2170-H0109-A2528-NA 2063-H0109-A2528-NA Nguyen,Tram H	L	23,775	24,615	0.500	47,550	49,230	1.00	1.00
			0	24,615	0.500				
			23,775	0	0.000				
	Position Budget Total		138,355	140,695				4.00	4.00



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1026 H0110 A3505 NA (38440) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	42	3,851,292	3,734,553	44.79	39.75
B5035	L3-S&W, NON TENURE T Faculty	1	43,401	43,401	2.95	0.67
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	9	349,301	349,301	8.01	8.01
	Payroll Total	52	4,243,994	4,127,255	55.75	48.43
	Cost Center Total		4,243,994	4,127,255	55.75	48.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00010459	Kao,Edward P	1010	106,798	108,648	1.000	106,798	108,648	9M	1.00	1.00
PROFESSOR 00011954	Ji,Shanyu	1010	82,488	85,338	1.000	82,488	85,338	9M	1.00	1.00
PROFESSOR 00011955	Glowinski,Roland	1010	225,834	228,684	1.000	225,834	228,684	9M	1.00	1.00
ASSISTANT PROFESSOR 00011956	Climenhaga,Vaughn	1030	78,001	78,001	1.000	78,001	78,001	9M	1.00	1.00
PROFESSOR 00011957	Paulsen,Vern I	1010	114,444	122,444	1.000	114,444	122,444	9M	1.00	1.00
PROFESSOR 00011958	Torok,Andrei S	1010	89,867	91,717	1.000	89,867	91,717	9M	1.00	1.00
ASSISTANT PROFESSOR 00011959	Gorb,Yuliya	1030	76,876	78,726	1.000	76,876	78,726	9M	1.00	1.00
PROFESSOR 00011960	Auchmuty,James F G	1010	115,956	118,956	1.000	115,956	118,956	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011961	Dean,Edward	1020	68,345	68,345	1.000	68,345	68,345	9M	1.00	1.00
PROFESSOR 00011962	Azencott,Robert Guy	1010	166,968	169,818	1.000	166,968	169,818	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011963	Walker,Philip William	1020	48,713	48,713	1.000	48,713	48,713	9M	1.00	1.00
PROFESSOR 00011964	Canic,Suncica	1010	155,000	159,850	1.000	155,000	159,850	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011965	Wagner,David H	1020	63,786	63,786	1.000	63,786	63,786	9M	1.00	1.00
PROFESSOR 00011966	Hoppe,Ronald H W	1010	124,778	127,628	1.000	124,778	127,628	9M	1.00	1.00

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1026 H0110 A3505 NA (38440) NSM SALARIES  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
PROFESSOR 00011967	Nicol, Matthew J.	1010	M	96,729	104,729	1.000	96,729	104,729	9M	1.00	1.00
PROFESSOR 00011968	Fajtlowicz, Siemion	1010		65,043	65,043	1.000	65,043	65,043	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011969	Olshanskiy, Maxim Alexandrovich	1020		100,000	100,000	1.000	100,000	100,000	9M	1.00	1.00
PROFESSOR 00011970	He, Jiwen	1010		86,190	86,190	1.000	86,190	86,190	9M	1.00	1.00
PROFESSOR 00011971	Ru, Min	1010	M	98,060	99,910	1.000	98,060	99,910	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011972	Labate, Demetrio	1020	M	85,901	87,751	1.000	85,901	87,751	9M	1.00	1.00
PROFESSOR 00011974	Kuznetsov, Yuri Alexeevich	1010	M	143,578	146,428	1.000	143,578	146,428	9M	1.00	1.00
PROFESSOR 00011977	Blecher, David P	1010	M	101,320	103,170	1.000	101,320	103,170	9M	1.00	1.00
PROFESSOR 00011978	Pan, Tsorng-Whay	1010	M	96,867	99,717	1.000	96,867	99,717	9M	1.00	1.00
ASSISTANT PROFESSOR 00011979	Kilpatrick, Zachary P	1030		76,001	76,001	1.000	76,001	76,001	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011980	Papadakis, Emanuel Ioannis	1020	M	84,872	86,722	1.000	84,872	86,722	9M	1.00	1.00
PROFESSOR 00011981	Etgen, Garret J	1010	M	106,713	108,563	1.000	106,713	108,563	9M	1.00	1.00
ASSISTANT PROFESSOR 00011982	Perepelitsa, Mikhail Antoljevich	1030		76,876	78,726	1.000	76,876	78,726	9M	1.00	1.00
PROFESSOR 00011983	Johnson, Gordon G	1010		55,541	55,541	1.000	55,541	55,541	9M	1.00	1.00
PROFESSOR 00011984	O'Malley, Matthew J	1010	M	77,407	77,780	1.000	77,407	77,780	12M	1.00	1.00
ASSOCIATE PROFESSOR 00011986	Tucker, Charles T	1020		39,708	39,708	1.000	39,708	39,708	9M	1.00	1.00
ASSOCIATE PROFESSOR 00011987	Timofeyev, Ilya	1020	M	82,772	84,622	1.000	82,772	84,622	12M	1.00	1.00

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1026 H0110 A3505 NA (38440) NSM SALARIES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOCIATE PROFESSOR 00011989	Hardy, John T	1020	89,999	92,999	1.000	89,999	92,999	12M	0.75	0.75
		M				89,999	92,999		0.75	0.75
PROFESSOR 00011991	Decell Jr, Henry P	1010	82,566	84,416	1.000	82,566	84,416	9M	1.00	1.00
		M				82,566	84,416		1.00	1.00
ASSOCIATE PROFESSOR 00011992	Peters, Burnis Charles	1020	72,406	74,256	1.000	72,406	74,256	12M	1.00	1.00
		M				72,406	74,256		1.00	1.00
PROFESSOR 00011993	Kaiser, Klaus H	1010	68,530	70,380	1.000	68,530	70,380	12M	1.00	1.00
		M				68,530	70,380		1.00	1.00
PROFESSOR 00011994	Morgan, Jeffrey Joe	1010	139,901	145,351	1.000	139,901	145,351	9M	1.00	1.00
		M				139,901	145,351		1.00	1.00
ASSOCIATE PROFESSOR 00011997	Sanders, Richard	1020	65,068	65,068	1.000	65,068	65,068	12M	1.00	1.00
						65,068	65,068		1.00	1.00
LECTURER 00106596	Almus, Melahat	1050	42,851	44,401	1.000	42,851	44,401	9M	1.00	1.00
		EM				42,851	44,401		1.00	1.00
LECTURER 01001130	Balthazar, Pamela K.	1050	42,988	44,538	1.000	42,988	44,538	9M	1.00	1.00
		EM				42,988	44,538		1.00	1.00
LECTURER 01001682	Flagg, Mary	1050	42,783	44,333	1.000	42,783	44,333	9M	1.00	1.00
		EM				42,783	44,333		1.00	1.00
ASSOCIATE PROFESSOR 01001698	Josic, Kresimir	1020	85,402	93,402	1.000	85,402	93,402	9M	1.00	1.00
		M				85,402	93,402		1.00	1.00
LECTURER 01001916	Perepelitsa, Irina	1050	10,883	0	0.000	10,883	0	12M	0.50	0.00
						10,883	0		0.50	0.00
LECTURER 01001940	Ahmed-Zaid, Abdelnour	1050	43,833	45,383	1.000	43,833	45,383	9M	1.00	1.00
		EM				43,833	45,383		1.00	1.00
ASSISTANT PROFESSOR 01002206	Heier, Gordon	1030	76,876	78,726	1.000	76,876	78,726	9M	1.00	1.00
		M				76,876	78,726		1.00	1.00
LECTURER 01002438	Hafeez, Shahinda	1050	43,832	45,382	1.000	43,832	45,382	12M	1.00	1.00
		EM				43,832	45,382		1.00	1.00
LECTURER 01002846	2164-H0110-A2557-NA Sosa, Moses	1050	562 41,240	574 42,128	0.013 0.987	41,802	42,702	12M	1.00	1.00
		M				41,802	42,702		1.00	1.00
LECTURER 01003095	Constante, Beatrice	1050	44,253	45,803	1.000	44,253	45,803	12M	1.00	1.00
		EM				44,253	45,803		1.00	1.00
LECTURER 01003097	Gross, Dianne Lynn	1050	43,927	45,477	1.000	43,927	45,477	9M	1.00	1.00
		EM				43,927	45,477		1.00	1.00

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1026 H0110 A3505 NA (38440) NSM SALARIES  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
LECTURER 01003352	Marks, Marjorie A	1050		44,272	45,822	1.000	44,272	45,822	1.00	1.00	1.00
			EM				44,272	45,822 12M	1.00	1.00	1.00
ASSOCIATE PROFESSOR 01007661	Tomforde, Mark L	1020		74,063	81,063	1.000	74,063	81,063	1.00	1.00	1.00
			T				74,063	81,063 9M	1.00	1.00	1.00
ASSOCIATE PROFESSOR 01008418	Bodmann, Bernhard G	1020		96,619	98,469	1.000	96,619	98,469	1.00	1.00	1.00
			M				96,619	98,469 9M	1.00	1.00	1.00
ASSISTANT PROFESSOR 01009314	Ott, William R	1030		74,321	76,171	1.000	74,321	76,171	1.00	1.00	1.00
			M				74,321	76,171 9M	1.00	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01011031	2164-H0110-A2557-NA George, Rebecca Ann	1080		43,401	44,435	0.668	65,000	66,550	1.00	1.00	1.00
			EM	21,600	22,115	0.332	65,000	66,550 9M	1.00	1.00	1.00
Position Budget Total				4,320,768	4,417,704				52.25	51.75	

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1026 H0110 D3257 NA (45296) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	116,335	116,335	3.19	2.51
	Professional and Adm	4	116,335	116,335	3.19	2.51
B5039	L3-S&W, NON EXEMPT S	3	156,310	156,310	6.00	4.00
	Classified	3	156,310	156,310	6.00	4.00
	Expenditure Total		272,645	272,645	9.19	6.51
	Payroll Total	7	272,645	272,645	9.19	6.51
	Cost Center Total		272,645	272,645	9.19	6.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADVISOR, ACADEMIC 1									
00012012	J3H8 2164-H0110-D3284-NA Draughn, Pamela K		22,353	23,248	0.509	45,673	45,673	1.00	1.00
			23,320	22,425	0.491	45,673	45,673	1.00	1.00
COORD, FINANCIAL 1									
00012016	D6X4 Mayberry, Karen E		35,476	35,476	1.000	35,476	35,476	1.00	1.00
						35,476	35,476	1.00	1.00
EXEC SECRETARY									
00014181	D4F2 Espino, Hermelinda		37,835	37,835	1.000	37,835	37,835	1.00	1.00
						37,835	37,835	1.00	1.00
ACCOUNTANT 2									
00107030	D6T7 Dourseau, Lawrencene M		48,037	49,737	1.000	48,037	49,737	1.00	1.00
		L				48,037	49,737	1.00	1.00
COORD, ADMINISTRATIVE									
00107038	D2R6 Collins, Marcus D		45,049	45,049	1.000	45,049	45,049	1.00	1.00
						45,049	45,049	1.00	1.00
EXEC SECRETARY									
00108805	D4F2 Gates, Stacy L		45,519	47,127	1.000	45,519	47,127	1.00	1.00
		L				45,519	47,127	1.00	1.00
COORD, OFFICE									
01005267	D4H4 Carter, Mary A		44,600	46,103	1.000	44,600	46,103	1.00	1.00
		L				44,600	46,103	1.00	1.00
	Position Budget Total		278,869	284,575				7.00	7.00

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1026 H0112 A3505 NA (38439) NSM SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	26	2,842,694	2,870,452	25.35	24.58
	Faculty	26	2,842,694	2,870,452	25.35	24.58
B5035	L3-S&W, NON TENURE T	2	135,138	115,138	2.65	3.00
	Faculty	2	135,138	115,138	2.65	3.00
	Expenditure Total		2,977,832	2,985,590	28.00	27.58
	Payroll Total	28	2,977,832	2,985,590	28.00	27.58
	Cost Center Total		2,977,832	2,985,590	28.00	27.58

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00011680	1020 Ordonez, Carlos	M	80,424	82,824	1.000	80,424	82,824	1.00	1.00
ASSOCIATE PROFESSOR 00012036	1020 Curran, Seamus A	M	99,040	100,790	1.000	99,040	100,790	1.00	1.00
PROFESSOR 00012037	1010 Lau, Kwong Hon	M	93,227	96,864	1.000	93,227	96,864	1.00	1.00
ASSISTANT PROFESSOR 00012039	1030 Peng, Haibing		78,948	78,948	1.000	78,948	78,948	1.00	1.00
PROFESSOR 00012040	1010 Reiter, George F	M	97,159	98,810	1.000	97,159	98,810	1.00	1.00
ASSOCIATE PROFESSOR 00012041	1020 Cheung-Wyker, Margaret S	MT	83,766	93,966	1.000	83,766	93,966	1.00	1.00
PROFESSOR 00012044	1010 Chu, Wei-Kan	M	168,752	171,652	1.000	168,752	171,652	1.00	1.00
PROFESSOR 00012045	1010 Bellwied, Rene	M	126,000	130,900	1.000	126,000	130,900	1.00	1.00
PROFESSOR 00012046	1010 Su, Wu-Pei		86,205	86,205	1.000	86,205	86,205	1.00	1.00
PROFESSOR 00012048	1010 Gunaratne, Gemunu	M	104,061	107,861	1.000	104,061	107,861	1.00	1.00
ASSOCIATE PROFESSOR 00012050	1020 Hor, Pei-Herng		73,015	73,015	1.000	73,015	73,015	1.00	1.00
ASSOCIATE PROFESSOR 00012051	1020 Stokes, Donna		90,656	90,656	1.000	90,656	90,656	1.00	1.00
PROFESSOR 00012052	1010 Pan, Shuheng H.	M	66,621	67,195	1.000	66,621	67,195	0.58	0.58
PROFESSOR 00012053	1010 Wood, Lowell T	M	99,746	103,346	1.000	99,746	103,346	1.00	1.00
PROFESSOR 00012054	1010 Hungerford, Ed V		127,722	127,722	1.000	127,722	127,722	1.00	1.00

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1026 H0112 A3505 NA (38439) NSM SALARIES  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
PROFESSOR 00012056	Chu,Ching Wu	1010	M	305,899	313,399	1.000	305,899	313,399	9M	1.00	1.00
PROFESSOR 00012057	Ignatiev,Alex	1010	M	202,424	206,380	1.000	202,424	206,380	9M	1.00	1.00
PROFESSOR 00012059	Bering,Edgar A	1010	M	96,216	98,016	1.000	96,216	98,016	12M	1.00	1.00
PROFESSOR 00012060	Miller,John H	1010	M	94,734	98,431	1.000	94,734	98,431	9M	1.00	1.00
PROFESSOR 00012061	Ting,Chin Sen	1010		100,929	100,929	1.000	100,929	100,929	9M	1.00	1.00
PROFESSOR 00012062	Hu,Bambi	1010	M	93,281	96,920	1.000	93,281	96,920	12M	1.00	1.00
PROFESSOR 00012063	Pinsky,Lawrence S	1010		116,631	116,631	1.000	116,631	116,631	9M	1.00	1.00
PROFESSOR 00104292	Bassler,Kevin E	1010	M	108,642	112,892	1.000	108,642	112,892	9M	1.00	1.00
PROFESSOR 00108689	Weglein,Arthur B	1010		198,954	198,954	1.000	198,954	198,954	9M	1.00	1.00
VISITING ASSISTANT PROFESSOR 01004070	Jerke,Jonathan Lee	1730	M	20,000	20,400	1.000	20,000	20,400	12M	1.00	1.00
ASSOCIATE PROFESSOR, INSTRUCT 01005238	Forrest,Rebecca L	1077	M	51,138	52,324	1.000	51,138	52,324	9M	1.00	1.00
ASSISTANT PROFESSOR 01006617	Timmins,Anthony Robert	1030		85,000	85,000	1.000	85,000	85,000	9M	1.00	1.00
ADJUNCT ASST PROFESSOR 01011189	Shulman,Jason	1272		5,000	0	0.000	5,000	0	12M	0.25	0.00
ASSISTANT PROFESSOR 01012018	Whitehead,Lisa Angelika	1030	EM	75,000	80,000	1.000	75,000	80,000	9M	1.00	1.00
<b>Position Budget Total</b>				<b>3,029,190</b>	<b>3,091,030</b>					<b>27.83</b>	<b>27.58</b>

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1026 H0112 B2710 NA (45351) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	31,262	0	0.25	0.00
	Professional and Adm	0	31,262	0	0.25	0.00
B5039	L3-S&W, NON EXEMPT S	1	53,663	53,664	0.90	0.90
	Classified	1	53,663	53,664	0.90	0.90
	Expenditure Total		84,925	53,664	1.15	0.90
	Payroll Total	1	84,925	53,664	1.15	0.90
	Cost Center Total		84,925	53,664	1.15	0.90

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, LAB MACHINIST									
01001991	R7F6		53,663	53,663	0.904	59,362	59,362	1.00	1.00
	2060-H0112-F1072-NA		5,699	5,699	0.096				
	Clark,Randy A					59,362	59,362	1.00	1.00
	Position Budget Total		53,663	53,663				1.00	1.00



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1026 H0112 D3257 NA (45297) NSM SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	3	193,872	144,735	5.00	4.00
	Professional and Adm	3	193,872	144,735	5.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	36,373	36,373	3.00	1.00
	Classified	1	36,373	36,373	3.00	1.00
	Expenditure Total		230,245	181,108	8.00	5.00
	Payroll Total	4	230,245	181,108	8.00	5.00
	Cost Center Total		230,245	181,108	8.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, PROGRAM 1										
00012073	E9C9 Haynes,Naomi G		40,207	40,207	1.000	40,207	40,207		1.00	1.00
COORD, ADMINISTRATIVE										
00107037	D2R6 Gutierrez,Sanjuana	L	35,000	37,500	1.000	35,000	37,500		1.00	1.00
ASST, FINANCIAL 2										
00108512	D6X7 Joki,Linda K	L	36,373	38,085	1.000	36,373	38,085		1.00	1.00
ACCOUNTANT 2										
01005749	D6T7 Victorian,Cindy		34,508	34,508	1.000	34,508	34,508		1.00	1.00
COORD, FINANCIAL 1										
01005755	D6X4 Horton,Johnathan D		35,020	0	0.000	35,020	0		1.00	0.00
	Position Budget Total		181,108	150,300					5.00	4.00

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1054 H0104 A0535 NA (19337) BIO COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-98,480	-115,000		
B4005	REMISSIONS AND EXEMP		400	500		
B4035	FUND BALANCE		0	-5,000		
	Revenue Total		-98,080	-119,500		
B5009	L3-MAINTENANCE AND O		98,080	119,500		
	Expenditure Total		98,080	119,500		
	Cost Center Total		0	0		

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1054 H0104 A0541 NA (19156) BCHS COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-13,000	-13,000		
B4035	FUND BALANCE		0	-500		
	Revenue Total		-13,000	-13,500		
B5009	L3-MAINTENANCE AND O		13,000	13,500		
	Expenditure Total		13,000	13,500		
	Cost Center Total		0	0		

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1054 H0107 A0547 NA (19167) CHEM COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-130,000	-130,000		
	Revenue Total		-130,000	-130,000		
B5009	L3-MAINTENANCE AND O		130,000	130,000		
	Expenditure Total		130,000	130,000		
	Cost Center Total		0	0		

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1054 H0109 A0559 NA (19233) GEOS COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-2,000		
	Revenue Total		0	-2,000		
B5009	L3-MAINTENANCE AND O		0	2,000		
	Expenditure Total		0	2,000		
	Cost Center Total		0	0		

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1054 H0110 A0565 NA (19094) MATH COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-9,000	-11,000		
	Revenue Total		-9,000	-11,000		
B5009	L3-MAINTENANCE AND O		9,000	11,000		
	Expenditure Total		9,000	11,000		
	Cost Center Total		0	0		

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1054 H0112 A0571 NA (19099) PHYS COURSE & LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-7,000	-7,000		
B4035	FUND BALANCE		0	-3,000		
	Revenue Total		-7,000	-10,000		
B5009	L3-MAINTENANCE AND O		7,000	10,000		
	Expenditure Total		7,000	10,000		
	Cost Center Total		0	0		

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1099 H0104 B1299 NA (47504) R FOX START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	95,000	0.00	1.00
	Professional and Adm	0	0	95,000	0.00	1.00
	Expenditure Total		0	95,000	0.00	1.00
	Payroll Total	0	0	95,000	0.00	1.00
	Cost Center Total		0	95,000	0.00	1.00



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1099 H0104 B3724 NA (45280) SCHWARTZ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-100,000		
	Revenue Total		0	-100,000		
B5009	L3-MAINTENANCE AND O		255,427	6,000		
B5035	L3-S&W, NON TENURE T	0	50,001	0	1.00	1.00
	Faculty	0	50,001	0	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	2	94,572	94,000	7.00	7.00
	Professional and Adm	2	94,572	94,000	7.00	7.00
	Expenditure Total		400,000	100,000	8.00	8.00
	Payroll Total	2	144,573	94,000	8.00	8.00
	Cost Center Total		400,000	0	8.00	8.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCHER 3 NAT PHYS SCIENCE									
00109309	T3D6		60,000	50,400	0.840	60,000	60,000	1.00	1.00
	4046-H0104-B3724-NA		0	9,600	0.160				
	Creath,Andrea L					60,000	60,000	1.00	1.00
ASST, ADMINISTRATIVE									
01010187	D5H8		43,600	45,125	1.000	43,600	45,125	1.00	1.00
	Beery,Cynthia A					43,600	45,125	1.00	1.00
RESEARCH ASSISTANT PROFESSOR									
01011577	1630		60,000	0	0.000	60,000	0	1.00	0.00
	Chen,Li					60,000	0 12M	1.00	0.00
Position Budget Total			163,600	95,525				3.00	2.00

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1099 H0104 B4041 NA (50714) DR BARK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	300,000		
B5009	L3-MAINTENANCE AND O		0	160,000		
	Expenditure Total		0	460,000		
	Cost Center Total		0	460,000		

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1099 H0107 B2863 NA (49302) BOSE RESEARCH SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-30,000		
	Revenue Total		0	-30,000		
B5035	L3-S&W, NON TENURE T	1	0	30,000	0.00	0.40
	Faculty	1	0	30,000	0.00	0.40
	Expenditure Total		0	30,000	0.00	0.40
	Payroll Total	1	0	30,000	0.00	0.40
	Cost Center Total		0	0	0.00	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH ASSISTANT PROFESSOR									
01002208	1630		75,000	30,000	0.400	75,000	30,000	1.00	0.40
	Moghaddas, Shadi					75,000	30,000 12M	1.00	0.40
	Position Budget Total		75,000	30,000				1.00	0.40

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1099 H0109 B2852 NA (49187) FY12 START UP MANN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		125,000	125,000		
	Expenditure Total		125,000	125,000		
	Cost Center Total		125,000	125,000		

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1099 H0112 B2857 NA (49192) FY12 START UP WHITEHEAD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-26,000		
	Revenue Total		0	-26,000		
B5009	L3-MAINTENANCE AND O		26,000	0		
B5038	L3-S&W, EXEMPT STAFF	0	0	52,000	0.00	0.00
	Professional and Adm	0	0	52,000	0.00	0.00
	Expenditure Total		26,000	52,000	0.00	0.00
	Payroll Total	0	0	52,000	0.00	0.00
	Cost Center Total		26,000	26,000	0.00	0.00

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1099 H0112 B4378 NA (50722) FY13 VARGHESE START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	125,000		
B5009	L3-MAINTENANCE AND O		0	75,000		
	Expenditure Total		0	200,000		
	Cost Center Total		0	200,000		

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1099 H0515 B1869 NA (45264) SHAUN ZHANG RDF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	28,560	0	0.50	0.00
	Faculty	0	28,560	0	0.50	0.00
B5038	L3-S&W, EXEMPT STAFF	2	74,451	89,000	2.00	2.00
	Professional and Adm	2	74,451	89,000	2.00	2.00
	Expenditure Total		103,011	89,000	2.50	2.00
	Payroll Total	2	103,011	89,000	2.50	2.00
	Cost Center Total		103,011	89,000	2.50	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH ASSOCIATE 1									
00106616	T4F4 Rivera, Armando	L	43,050	44,550	1.000	43,050	44,550	1.00	1.00
RESEARCHER 1 NAT PHYS SCIENCE									
00109240	T3D8 Tao, Lihua		33,636	33,636	1.000	33,636	33,636	1.00	1.00
	Position Budget Total		76,686	78,186				2.00	2.00

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1099 H0515 B2764 NA (47568) SANG-HYUK CHUNG START UP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	270,000		
	Expenditure Total		0	270,000		
	Cost Center Total		0	270,000		



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1099 H0515 B2765 NA (47569) DANIEL FRIGO STARTUP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	155,567		
	Expenditure Total		0	155,567		
	Cost Center Total		0	155,567		

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1099 H0515 B2766 NA (47570) CHIN YO LIN STARTUP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	185,000		
	Expenditure Total		0	185,000		
	Cost Center Total		0	185,000		

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1099 H0515 B3766 NA (43611) CNRCS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		210,260	343,493		
B5035	L3-S&W, NON TENURE T	7	236,579	292,901	3.75	4.32
	Faculty	7	236,579	292,901	3.75	4.32
B5037	L3-S&W, GRADUATE ASS	0	20,874	55,000	1.00	0.00
	Student Worker (Wage	0	20,874	55,000	1.00	0.00
B5038	L3-S&W, EXEMPT STAFF	12	469,416	616,606	6.25	10.87
	Professional and Adm	12	469,416	616,606	6.25	10.87
B5039	L3-S&W, NON EXEMPT S	2	62,871	92,000	2.00	3.00
	Classified	2	62,871	92,000	2.00	3.00
	Expenditure Total		1,000,000	1,400,000	13.00	18.19
	Payroll Total	21	789,740	1,056,507	13.00	18.19
	Cost Center Total		1,000,000	1,400,000	13.00	18.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH 00102972	ASSISTANT PROFESSOR 1630 Gabbi,Chiara		63,000	63,000	1.000	63,000	63,000	12M	1.00	1.00
RESEARCH 00106381	ASSOCIATE 1 T4F4 Huang,Bo	L	47,884	49,559	1.000	47,884	49,559		1.00	1.00
RESEARCH 00106558	ASSOCIATE 2 T4F2 Fan,Xiaotang		37,800	0	0.000	37,800	0		1.00	0.00
RESEARCH 01008000	ASSISTANT PROFESSOR 1630 Bondesson Bolin,Eva Maria	M	52,500	54,600	0.500	52,500	54,600	12M	0.50	0.50
RESEARCH 01008040	ASSISTANT PROFESSOR 1630 Strom,Anders M		74,265	74,265	1.000	74,265	74,265	12M	1.00	1.00
RESEARCH 01010291	PROFESSOR 1610 Andersson,Alf Stefan	M	32,800	33,292	0.410	32,800	33,292	12M	0.41	0.41
RESEARCH 01010380	ASSOCIATE 2 T4F2 Suzuki,Hitoshi		55,000	0	0.000	55,000	0		1.00	0.00
ADMNST, 01010485	BUSINESS, ASST D2K8 Weaver,Estrella	L	0	52,775	1.000	0	52,775		0.00	1.00
COORD, 01010486	FINANCIAL 1 D6X4 Doan,Trang		0	38,001	1.000	0	38,001		0.00	1.00
EXEC DIR, 01010488	CNRCS E1U1 2064-H0515-B2710-NA Kuczynski,Edward		0	126,000	0.450	280,001	280,001		1.00	1.00
RESEARCHER 01010695	2 NAT PHYS SCIENCE T3D7 Maia,Sabrina Santos Rochel		55,000	55,000	1.000	55,000	55,000		1.00	1.00
RESEARCH 01010720	LAB MANAGER T5H4 Brooks,Christopher Alan		48,150	48,150	1.000	48,150	48,150		1.00	1.00
OFFICE ASST 01010783	2 D4H7 Gonzalez,Crystal Lee		29,128	29,128	1.000	29,128	29,128		1.00	1.00

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1099 H0515 B3766 NA (43611) CNRCS OPERATIONS  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCH ASSISTANT PROFESSOR 01010989	1630 Thomas,Christoforos Georgios		60,000	61,800	1.000	60,000	61,800	12M	1.00	1.00
RESEARCH ASSISTANT PROFESSOR 01010990	1630 Tan,Xinjie		24,600	24,600	0.410	24,600	24,600	12M	0.41	0.41
RESEARCHER 1 NAT PHYS SCIENCE 01011042	T3D8 Dai,Yubing	L	22,500	24,000	0.500	22,500	24,000		0.50	0.50
RESEARCH ASSISTANT PROFESSOR 01011142	1630 Wang,Chunyu		60,000	60,000	1.000	60,000	60,000	12M	1.00	1.00
POST DOCTORAL FELLOW 2 01011267	T4F6 Maneix PhD,Laure		40,000	40,000	1.000	40,000	40,000		1.00	1.00
POST DOCTORAL FELLOW 2 01011415	T4F6 Wu,Wanfu		20,000	20,000	0.500	20,000	20,000		0.50	0.50
ASST, ADMINISTRATIVE, EXEC 01011432	D5H4 Merrell,Emily	L	21,420	22,277	0.420	21,420	22,277		0.42	0.42
MGR, COMMUNICATIONS 01011436	S1E4 Coggin,Travis L	L	57,000	58,975	1.000	57,000	58,975		1.00	1.00
COORD, FINANCIAL 1 01011515	D6X4 Becker,Julie		33,743	33,743	1.000	33,743	33,743		1.00	1.00
ASST, FINANCIAL 1 01012166	D6X8 Escobido,Charmaine Abegan		0	29,128	1.000	0	29,128		0.00	1.00
<b>Position Budget Total</b>			<b>834,790</b>	<b>998,294</b>					<b>16.74</b>	<b>17.74</b>

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1099 H0515 B3781 NA (44085) WILLIAMS RDF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,000	0		
	Expenditure Total		15,000	0		
	Cost Center Total		15,000	0		

# OPTOMETRY

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 Cost Center Summary of OPTOMETRY  
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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1008 H0113 D3206 NA (42162) HEAF GEN	0	0	0	0	0
1008 H0114 B2758 NA (47483) HEAF-BERNTSEN,DAVID	0	0	0	0	0
1008 H0114 B2859 NA (49194) FY12 START UP JASON NICHOLS	0	0	0	0	0
1008 H0114 B8286 NA (50220) PREDFERN - STARTUP	0	0	0	0	0
1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES	4,013,302	215,817	0	0	4,229,119
1026 H0113 A0581 NA (12040) OPTOMETRY DOE	0	1,272,000	238,000	0	1,510,000
1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE	79,049	38,000	468,498	0	585,547
1054 H0113 A0235 NA (11980) LAB FEE REVENUE-OPT	0	0	0	0	0
1054 H0113 H0206 NA (19921) OPT SREB CONTRACTS	0	0	0	0	0
1099 H0114 B2860 NA (49195) FY12 START UP KELLY NICHOLS	0	100,000	0	0	100,000
1099 H0114 B4380 NA (50741) JNICHOLS - START UP	0	100,000	0	0	100,000
<b>EXPENDITURE TOTAL</b>	<b>4,092,351</b>	<b>1,725,817</b>	<b>706,498</b>	<b>0</b>	<b>6,524,666</b>

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 Cost Center Summary of OPTOMETRY  
 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>
HEAF GEN	0	0	0	0	0	200,000	200,000
HEAF-BERNTSEN,DAVID	0	0	0	0	20,000	55,000	75,000
FY12 START UP JASON NICHOLS	0	0	0	0	0	0	0
PREFERN - STARTUP	0	0	0	0	100,000	100,000	200,000
OPT FACULTY SALARIES	4,229,119	0	0	0	0	0	4,229,119
OPTOMETRY DOE	1,510,000	0	0	0	10,000	0	1,520,000
OPT INDIGENT - CARE	585,547	0	0	0	3,105	0	588,652
LAB FEE REVENUE-OPT	0	0	0	0	3,500	0	3,500
OPT SREB CONTRACTS	0	0	0	0	5,000	0	5,000
FY12 START UP KELLY NICHOLS	100,000	0	0	0	145,625	100,000	345,625
JNICHOLS - START UP	100,000	0	0	0	145,625	100,000	345,625
<b>EXPENDITURE TOTAL</b>	<b>6,524,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,855</b>	<b>555,000</b>	<b>7,512,521</b>



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OPTOMETRY  
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1008 H0113 D3206 NA (42162) HEAF GEN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-25,000	-200,000		
	Revenue Total		-25,000	-200,000		
B5008	L3 - CAPITAL OUTLAY		25,000	200,000		
	Expenditure Total		25,000	200,000		
	Cost Center Total		0	0		

University of Houston  
OPTOMETRY  
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1008 H0114 B2758 NA (47483) HEAF-BERNTSEN,DAVID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-75,000	-75,000		
	Revenue Total		-75,000	-75,000		
B5008	L3 - CAPITAL OUTLAY		75,000	55,000		
B5009	L3-MAINTENANCE AND O		0	20,000		
	Expenditure Total		75,000	75,000		
	Cost Center Total		0	0		

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1008 H0114 B2859 NA (49194) FY12 START UP JASON NICHOLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		209,000	0		
B5009	L3-MAINTENANCE AND O		128,125	0		
	Expenditure Total		337,125	0		
	Cost Center Total		337,125	0		

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1008 H0114 B8286 NA (50220) PREDFERN - STARTUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	100,000		
B5009	L3-MAINTENANCE AND O		0	100,000		
	Expenditure Total		0	200,000		
	Cost Center Total		0	200,000		

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1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	33	3,218,302	3,507,000	33.76	33.76
B5035	L3-S&W, NON TENURE T Faculty	6	765,000	503,000	28.42	28.42
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	0	0	215,817	8.99	0.00
B5055	L3-S&W, SUMMER INSTR Faculty	0	0	3,302	0.00	0.00
Expenditure Total			3,983,302	4,229,119	71.17	62.18
Payroll Total			3,983,302	4,229,119	71.17	62.18
Cost Center Total			3,983,302	4,229,119	71.17	62.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00012146	1020 Pass,Anastas F	M	78,021	81,141	1.000	78,021	81,141	1.00	1.00
PROFESSOR 00012147	1010 Holdeman,Nicky Ray	M	214,751	217,972	1.000	214,751	217,972	1.00	1.00
PROFESSOR 00012148	1010 Manny,Ruth	M	84,767	118,107	1.000	84,767	118,107	0.75	1.00
PROFESSOR 00012149	1010 Frishman,Laura J	M	127,386	133,023	1.000	127,386	133,023	1.00	1.00
PROFESSOR 00012152	1010 Glasser,Adrian	M	106,732	132,451	1.000	106,732	132,451	0.83	1.00
PROFESSOR 00012153	1010 McDermott,Alison Marie	M	114,082	118,645	1.000	114,082	118,645	1.00	1.00
CLINICAL ASST PROF 00012154	1530 2160-H0113-D2631-NA Ticak,Anita	M	71,281	0	0.000	71,281	91,773	0.80	1.00
ASSOCIATE PROFESSOR 00012155	1020 Stephens,Gregory L	M	73,256	76,186	1.000	73,256	76,186	1.00	1.00
PROFESSOR 00012156	1010 Fox,Donald A	M	92,608	92,608	1.000	92,608	92,608	1.00	1.00
PROFESSOR 00012158	1010 Bedell,Harold E	M	132,782	139,421	1.000	132,782	139,421	1.00	1.00
ASSOCIATE PROFESSOR 00012159	1020 Walters,James W	M	71,101	71,101	1.000	71,101	71,101	1.00	1.00
ASSOCIATE PROFESSOR 00012160	1020 Boltz,Roger L	M	91,841	94,596	1.000	91,841	94,596	1.00	1.00
PROFESSOR 00012161	1010 Bergmanson,Jan Pg	M	109,282	113,653	1.000	109,282	113,653	1.00	1.00
ASSOCIATE PROFESSOR 00012162	1020 Das,Vallabh E	M	95,381	104,131	1.000	95,381	104,131	0.95	1.00

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1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00012163	1010 Harwerth,Ronald S	M	154,133	160,298	1.000	154,133 154,133	160,298 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROF 00012164	1530 McDaniel,Catherine E		89,101	0	0.000	89,101 89,101	0 0 12M	1.00 1.00	0.00 0.00
PROFESSOR 00012165	1010 Burns,Alan R	MT	95,428	113,489	1.000	95,428 95,428	113,489 9M	0.95 0.95	1.00 1.00
PROFESSOR 00012166	1010 Perrigin,Judith A	M	93,469	97,207	1.000	93,469 93,469	97,207 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012169	1020 Quintero,Sam		71,425	71,425	1.000	71,425 71,425	71,425 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012173	1020 Hofer,Heidi J	MT	53,450	84,884	1.000	53,450 53,450	84,884 9M	0.70 0.70	1.00 1.00
PROFESSOR 00012175	1010 Chino,Yuzo M	M	128,799	141,001	1.000	128,799 135,578	141,001 9M	0.95 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012177	1020 Fern,Karen Drusilla	M	80,047	92,499	1.000	80,047 80,047	92,499 9M	0.90 0.90	1.00 1.00
ASSOCIATE PROFESSOR 00012181	1020 Stevenson,Scott Bailli	M	76,769	79,456	1.000	76,769 76,769	79,456 9M	1.00 1.00	1.00 1.00
PROFESSOR 00012183	1010 Smith,Earl Leo	M	120,343	124,553	1.000	120,343 120,343	124,553 12M	0.50 0.50	0.50 0.50
ASSOCIATE PROFESSOR 00012185	1020 Piccolo,Marcus G	M	137,398	144,267	1.000	137,398 137,398	144,267 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00012186	1520 Parker,Katrina	M	92,499	97,123	1.000	92,499 92,499	97,123 12M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012187	1020 Porter,Jason	MT	72,553	85,682	1.000	72,553 72,553	85,682 9M	0.95 0.95	1.00 1.00
PROFESSOR 00012188	1010 Onofrey,Bruce E		136,001	136,001	1.000	136,001 136,001	136,001 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00012189	1020 Otteson,Deborah C	MT	72,634	85,770	1.000	72,634 76,457	85,770 9M	0.95 1.00	1.00 1.00
CLINICAL ASSOC PROF 00012198	1520 Lambrechts,Kimberly	M	94,802	99,542	1.000	94,802 94,802	99,542 9M	1.00 1.00	1.00 1.00
RESEARCH ASSOCIATE PROFESSOR 00100254	1620 Hu,Ying-Sheng		17,903	0	0.000	17,903 17,903	0 0 12M	0.25 0.25	0.00 0.00

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1026 H0113 A0577 NA (13029) OPT FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00102133	1010 Nichols,Jason J	M	114,750	119,110	1.000	114,750 114,750	119,110 119,110 9M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00106682	1520 2160-H0113-D2631-NA Giannoni,Amber Gaume	M	58,203 0	0 62,859	0.000 1.000	58,203 58,203	62,859 62,859 9M	1.00 1.00	1.00 1.00
ASSOCIATE PROFESSOR 00109062	1020 Miller,William Leonard	M	100,487	105,008	1.000	100,487 100,487	105,008 105,008 9M	1.00 1.00	1.00 1.00
PROFESSOR 00109063	1010 Nichols,Kelly K	M	122,250	126,895	1.000	122,250 122,250	126,895 126,895 9M	1.00 1.00	1.00 1.00
PROFESSOR 00109064	1010 Applegate,Raymond A	M	20,414	211,290	1.000	20,414 20,414	211,290 211,290 12M	0.10 0.10	1.00 1.00
ASSISTANT PROFESSOR 01001487	1030 Berntsen,David A	M	78,750	81,112	1.000	78,750 78,750	81,112 81,112 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01003686	1030 2080-H0113-F0857-NA Patel,Nimesh Bhikhu		0 97,500	14,625 0	0.150 0.000	97,500 97,500	14,625 14,625 9M	1.00 1.00	0.15 0.15
VISITING ASSISTANT PROFESSOR 01005112	1730 2160-H0113-D2631-NA Modi,Swati	M	78,849 0	0 80,032	0.000 1.000	78,849 78,849	80,032 80,032 12M	0.91 0.91	0.91 0.91
CLINICAL ASST PROF 01005559	1530 Knowles,Julianne Renee	M	100,941	102,455	1.000	100,941 100,941	102,455 102,455 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01007861	1030 Twa,Michael D	M	95,273	99,083	1.000	95,273 95,273	99,083 99,083 9M	1.00 1.00	1.00 1.00
RESEARCH ASSISTANT PROFESSOR 01008569	1630 2160-H0113-D2631-NA 5013-H0114-B0001-G095508 Wheat,Joe L	M	9,016 0 81,146	0 9,377 0	0.000 0.100 0.000	90,162 90,162	9,377 9,377 12M	1.00 1.00	0.10 0.10
CLINICAL ASST PROF 01008574	1530 Gerondale,Gerald Gavin	M	125,439	127,320	1.000	125,439 125,439	127,320 127,320 12M	1.00 1.00	1.00 1.00
VISITING ASSISTANT PROFESSOR 01008781	1730 2160-H0113-D2631-NA Hooper,Nicole		40,981 40,981	0 81,961	0.000 1.000	81,961 81,961	81,961 81,961 12M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>			<b>3,995,378</b>	<b>4,093,130</b>				<b>40.49</b>	<b>39.66</b>



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1026 H0113 A0581 NA (12040) OPTOMETRY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,000	10,000	0.00	0.00
		0	10,000	10,000	0.00	0.00
B5037	L3-S&W, GRADUATE ASS	0	15,000	0	0.00	0.00
	Student Worker (Wage	0	15,000	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	29	1,275,000	1,272,000	23.00	23.00
	Professional and Adm	29	1,275,000	1,272,000	23.00	23.00
B5039	L3-S&W, NON EXEMPT S	9	245,000	238,000	8.00	8.00
	Classified	9	245,000	238,000	8.00	8.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	0	0.00	0.00
	Student Worker (Wage	0	5,000	0	0.00	0.00
	Expenditure Total		1,550,000	1,520,000	31.00	31.00
	Payroll Total	38	1,550,000	1,520,000	31.00	31.00
	Cost Center Total		1,550,000	1,520,000	31.00	31.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, OFFICE										
00012215	D4H4 Wentworth,Erin Landis		44,400	0	0.000	44,400	0		1.00	0.00
						44,400	0		1.00	0.00
ANALYST, MICROSYSTEMS 1										
00012217	N6H8 2078-H0115-C0405-NA Nguyen,Huy T.		42,000	21,000	0.500	42,000	42,000		1.00	1.00
			0	21,000	0.500	42,000	42,000		1.00	1.00
ASST, INVENTORY CONTROL										
00012220	D6M7 2078-H0115-C0405-NA Martinez,Mary T.		30,652	16,078	0.500	30,652	32,155		1.00	1.00
		L	0	16,078	0.500	30,652	32,155		1.00	1.00
COORD, PROGRAM 2										
00012221	E9C7 2078-H0113-C0661-NA Askew,Ashley Denise		38,001	19,001	0.500	38,001	38,001		1.00	1.00
			0	19,001	0.500	38,001	38,001		1.00	1.00
SPVR, LAB 2										
00012222	R3G7 Gondo,Margaret M		21,904	43,808	1.000	21,904	43,808		0.50	1.00
						21,904	43,808		0.50	1.00
LAB MACHINIST 2										
00012223	R7G7 Bauer,John D		39,443	39,443	1.000	39,443	39,443		1.00	1.00
						39,443	39,443		1.00	1.00
DIR, OPTOMETRY RELATIONS										
00012224	S9D4 2078-H0113-C0661-NA Ebert,Jennifer		37,704	39,024	0.500	75,407	78,047		1.00	1.00
		L	37,704	39,024	0.500	75,407	78,047		1.00	1.00
COORD, PROGRAM 1										
00012226	E9C9 McCance,Amy Catherine		40,001	40,001	1.000	40,001	40,001		1.00	1.00
						40,001	40,001		1.00	1.00
APPLICATION DEVELOPER 4										
00012227	N4G5 Queener,Hope Marcotte		10,614	73,233	1.000	10,614	73,233		0.15	1.00
		L				10,614	73,233		0.15	1.00
ASST, LIBRARY										
00012228	PLK8 Estrada,Teresa A		20,084	21,420	1.000	20,084	21,420		0.88	0.88
		L				20,084	21,420		0.88	0.88
MGR, AUDIO/VISUAL SERVICES										
00012229	M3G6 Thompson,Kimberly		49,053	50,770	1.000	49,053	50,770		1.00	1.00
		L				49,053	50,770		1.00	1.00
MGR, PROGRAM										
00012230	E9B6 Dalton,Donita F.		40,001	40,001	1.000	40,001	40,001		1.00	1.00
						40,001	40,001		1.00	1.00

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1026 H0113 A0581 NA (12040) OPTOMETRY DOE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
GRAPHICS DESIGNER 2 00012231	Quan,Sze T M3K7	L	37,972	39,472	1.000	37,972	39,472	1.00	1.00
COORD, PROGRAM 1 00012232	Plunk,Cynthia R E9C9	L	36,819	38,319	1.000	36,819	38,319	1.00	1.00
ELECTRONICS TECH 2 00012235	Neff,Charles Elbert L2I7		20,901	41,802	1.000	20,901	41,802	0.50	1.00
GRAPHICS DESIGNER 2 00012237	2078-H0115-C0405-NA Gee,David M3K7	L	44,456 0	23,006 23,006	0.500 0.500	44,456	46,012	1.00	1.00
COORD, FINANCIAL 1 00012240	Hawkey,Deborah L D6X4		32,385	32,385	1.000	32,385	32,385	1.00	1.00
COORD, FINANCIAL 2 00012241	Johnston,Jolisa D D6X3	L	35,723	48,205	1.000	35,723	48,205	0.77	1.00
DESIGNER, RESEARCH 00012242	Kuether,Christian L. L R9G4	L	13,529	14,003	0.200	13,529	14,003	0.20	0.20
SKILLED TRADES TECH 1 00012246	Mouton,Herbert A L3F8		29,754	29,754	1.000	29,754	29,754	1.00	1.00
DEAN 00012264	Smith,Earl Leo 0160	L	120,233	124,443	1.000	120,233	124,443	0.50	0.50
DIR, COLL/DIV BUSINESS OPER 00012268	Juarez,Mary A D2D2	L	87,000	90,045	1.000	87,000	90,045	1.00	1.00
ASST, FINANCIAL 1 00012312	2078-H0115-C0405-NA Ybarra,Lupe G D6X8		32,615 0	16,308 16,308	0.500 0.500	32,615	32,615	1.00	1.00
COORD, DEPT HR/PAYROLL 2 00017041	Shatleh,Sawsan Ibrahim D6L8	L	39,000	40,500	1.000	39,000	40,500	1.00	1.00
MGR, PROGRAM 00101920	2078-H0113-C0661-NA Lorensuhewa,Chaminga H E9B6	L	22,556 22,556	23,345 23,345	0.500 0.500	45,112	46,690	1.00	1.00
MGR, BUILDING MAINTENANCE 00102636	2078-H0115-C0405-NA Eaton,Robert Marc L1H4	L	29,472 29,472	30,504 30,504	0.500 0.500	58,944	61,008	1.00	1.00
ANALYST, MICROSYSTEMS 2 00103672	Patel,Kavil N6H7		53,012	53,012	1.000	53,012	53,012	1.00	1.00
ASST, ADMINISTRATIVE 00104203	Williams,Susan F D5H8	L	50,925	52,707	1.000	50,925	52,707	1.00	1.00

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1026 H0113 A0581 NA (12040) OPTOMETRY DOE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
OFFICE ASST 2 00104350	D4H7 Robinson,Tiffany F		27,144	27,144	1.000	27,144 27,144	27,144 27,144	1.00 1.00	1.00 1.00
DIR, DEVELOPMENT 2 00107858	S4F6 Mares,Melissa Ann	L	75,746	88,747	1.000	75,746 85,746	88,747 88,747	0.88 1.00	1.00 1.00
MGR, PROGRAM 00108495	E9B6 Loayza,Cristian		44,400	44,400	1.000	44,400 44,400	44,400 44,400	1.00 1.00	1.00 1.00
LIBRARIAN 00109589	2610 Ferimer,Suzanne	L	80,308	83,119	1.000	80,308 80,308	83,119 83,119	1.00 1.00	1.00 1.00
ASST, FINANCIAL 2 01005597	D6X7 Guzman,Mary		30,047	30,047	1.000	30,047 30,047	30,047 30,047	1.00 1.00	1.00 1.00
DIR, PROGRAM 1 01005757	E9A6 2078-H0115-C0405-NA 2080-H0113-C0673-NA 2075-H0113-C0673-NA Bedell,Niki	L	15,241 26,215 19,508 0	15,774 28,393 0 18,929	0.250 0.450 0.000 0.300	60,964 60,964	63,096 63,096	1.00 1.00	1.00 1.00
COORD, PROGRAM 2 01006578	E9C7 2080-H0113-C0673-NA 2075-H0113-C0673-NA Mauzy,Elizabeth Ann	L	20,501 20,501 0	21,251 0 21,251	0.500 0.000 0.500	41,001 41,001	42,501 42,501	1.00 1.00	1.00 1.00
COORD, FINANCIAL 1 01006953	D6X4 Valles,Barbara A	L	34,000	35,500	1.000	34,000 34,000	35,500 35,500	1.00 1.00	1.00 1.00
DIR, COLLEGE IT SUPPORT 01008996	N6H2 2078-H0115-C0405-NA Nguyen,Darrin		44,000 44,000	44,000 44,000	0.500 0.500	88,000 88,000	88,000 88,000	1.00 1.00	1.00 1.00
COORD, PROGRAM 2 01009191	E9C7 Bridges,Ashley G		38,001	38,001	1.000	38,001 38,001	38,001 38,001	1.00 1.00	1.00 1.00
OFFICE ASST 2 01009729	D4H7 Gallegos,Jeremiah		15,676	15,676	1.000	15,676 15,676	15,676 15,676	0.75 0.75	0.75 0.75
<b>Position Budget Total</b>			<b>1,525,272</b>	<b>1,545,245</b>				<b>35.13</b>	<b>36.33</b>

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1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	3,105		0.00	0.00
		0	0	3,105		0.00	0.00
B5035	L3-S&W, NON TENURE T	1	80,000	79,049		1.00	1.00
	Faculty	1	80,000	79,049		1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	7	132,652	38,000		3.00	3.00
	Professional and Adm	7	132,652	38,000		3.00	3.00
B5039	L3-S&W, NON EXEMPT S	23	376,000	468,498		7.00	7.00
	Classified	23	376,000	468,498		7.00	7.00
	Expenditure Total		588,652	588,652		11.00	11.00
	Payroll Total	31	588,652	588,652		11.00	11.00
	Cost Center Total		588,652	588,652		11.00	11.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, OPTOMETRY 2									
00012233	H3J5 Olivarez,Danielle M		6,786	27,144	1.000	6,786	27,144	0.25	1.00
						27,144	27,144	1.00	1.00
MGR, OPTICAL SERVICES									
00012275	H3D6 2078-H0115-C0405-NA Coleman,Brenda D		12,900	0	0.000	51,600	51,600	1.00	1.00
			38,700	51,600	1.000	51,600	51,600	1.00	1.00
COORD, PROGRAM 1									
00012278	E9C9 Mendoza,Melva Galvan		36,148	37,648	1.000	36,148	37,648	1.00	1.00
		L				36,148	37,648	1.00	1.00
ASST, OPTOMETRY 2									
00012280	H3J5 2078-H0115-C0405-NA Aldana,Barbara Araceli		7,047	0	0.000	28,188	28,188	1.00	1.00
			21,141	28,188	1.000	28,188	28,188	1.00	1.00
ASST, OPTOMETRY 2									
00012281	H3J5 2078-H0115-C0405-NA Eaton,Joan T		7,517	0	0.000	30,068	31,571	1.00	1.00
		L	22,551	31,571	1.000	30,068	31,571	1.00	1.00
OPTICIAN									
00012286	H3G6 2078-H0115-C0405-NA Martin,Sally R		8,692	0	0.000	34,766	34,766	1.00	1.00
			26,075	34,766	1.000	34,766	34,766	1.00	1.00
ASST, OPTOMETRY 2									
00012287	H3J5 Garcia,Ruby Esther		6,238	24,952	1.000	6,238	24,952	0.25	1.00
						24,952	24,952	1.00	1.00
COORD, OPTOMETRY CLINIC									
00012289	H1L6 2078-H0115-C0405-NA Johnson,Dalene J		15,005	0	0.000	60,020	62,120	1.00	1.00
		L	45,015	62,120	1.000	60,020	62,120	1.00	1.00
COORD, PROGRAM 2									
00012290	E9C7 2078-H0115-C0405-NA Gibson,Delores T		11,079	0	0.000	44,316	45,867	1.00	1.00
		L	33,237	45,867	1.000	44,316	45,867	1.00	1.00
OPTICIAN									
00012292	H3G6 2078-H0115-C0405-NA Mitchell,Barry O		9,313	0	0.000	37,250	37,250	1.00	1.00
			27,938	37,250	1.000	37,250	37,250	1.00	1.00
ASST, THIRD PARTY BILLING									
00012296	H8L6 2078-H0115-C0405-NA Swindells,Cynthia A		7,308	0	0.000	29,232	30,735	1.00	1.00
		L	21,924	30,735	1.000	29,232	30,735	1.00	1.00
ASST, OPTOMETRY 2									
00012300	H3J5 Sturgis,Loujean		6,630	26,518	1.000	6,630	26,518	0.25	1.00
						26,518	26,518	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
COORD, OFFICE 00012301	D4H4 Candelari,Fawn M		8,029	32,114	1.000	8,029 32,114	32,114	0.25 1.00	1.00 1.00
COORD, PROGRAM 1 00012304	E9C9 2078-H0115-C0405-NA McGilbert,Voncille B	L	8,810 26,429	0 36,738	0.000 1.000	35,238 35,238	36,738 36,738	1.00 1.00	1.00 1.00
OPTICIAN 00012307	H3G6 Bazan,Azaneth Ibarra		8,686	34,745	1.000	8,686 34,745	34,745	0.25 1.00	1.00 1.00
OPTICIAN 00100678	H3G6 Vitela,John E		33,910	33,910	1.000	33,910 33,910	33,910	1.00 1.00	1.00 1.00
ASST, OPTOMETRY 2 00102602	H3J5 Gonzalez,Maria		6,113	24,451	1.000	6,113 24,451	24,451	0.25 1.00	1.00 1.00
ASST, OPTOMETRY 2 00105977	H3J5 2078-H0115-C0405-NA Campos,Gayle L		9,300 27,900	0 0	0.000 0.000	37,200 37,200	0 0	1.00 1.00	0.00 0.00
LAN ADMINISTRATOR 00106040	N6G6 2078-H0115-C0405-NA Nguyen,Long B		14,700 44,100	0 58,800	0.000 1.000	58,800 58,800	58,800	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 00106118	1520 Segu,Padhmalatha	M	79,049	81,816	1.000	79,049 79,049	81,816 9M	1.00 1.00	1.00 1.00
OPTICIAN 01000369	H3G6 Barrientez,Veronica M	L	34,766	36,269	1.000	34,766 34,766	36,269	1.00 1.00	1.00 1.00
OPTICIAN 01004656	H3G6 2078-H0115-C0405-NA Perez,Jose Antonio		8,686 26,059	0 34,745	0.000 1.000	34,745 34,745	34,745	1.00 1.00	1.00 1.00
COORD, PROGRAM 2 01005996	E9C7 2078-H0115-C0405-NA Gipson,Alyce R	L	8,400 25,200	0 35,100	0.000 1.000	33,600 33,600	35,100	1.00 1.00	1.00 1.00
ASST, OPTOMETRY 2 01006575	H3J5 Contreras,Christina G.	L	7,047	29,691	1.000	7,047 28,188	29,691	0.25 1.00	1.00 1.00
ASST, OPTOMETRY 2 01006576	H3J5 Avina,Claudia Rivera	L	24,952	26,455	1.000	24,952 24,952	26,455	1.00 1.00	1.00 1.00
OPTOMETRIC TECH 01006577	H3L6 2078-H0115-C0405-NA Whitehead,Susana	L	8,352 25,056	0 34,911	0.000 1.000	33,408 33,408	34,911	1.00 1.00	1.00 1.00
COORD, OFFICE 01006580	D4H4 Perez,Martha L	L	37,397	38,900	1.000	37,397 37,397	38,900	1.00 1.00	1.00 1.00
OPTICIAN 01006928	H3G6 Medrano,Janet		9,083	36,332	1.000	9,083 36,332	36,332	0.25 1.00	1.00 1.00

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1026 H0115 A0583 NA (44228) OPT INDIGENT - CARE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, OPTOMETRY 2 01007200	H3J5 Cardenas,Laura L	L	7,047	29,691	1.000	7,047	29,691		0.25	1.00
						28,188	29,691		1.00	1.00
ASST, THIRD PARTY BILLING 01007815	H8L6 2078-H0115-C0405-NA Guerra,Darlene A	L	7,308	0	0.000	29,232	30,735		1.00	1.00
			21,924	30,735	1.000	29,232	30,735		1.00	1.00
ASST, OPTOMETRY 2 01008947	H3J5 Hernandez,Rosa	L	26,769	28,272	1.000	26,769	28,272		1.00	1.00
						26,769	28,272		1.00	1.00
ASST, OPTOMETRY 2 01009629	H3J5 Flores,Areily C.	L	24,618	26,121	1.000	24,618	26,121		1.00	1.00
						24,618	26,121		1.00	1.00
Position Budget Total			507,683	575,029					25.25	31.00

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1054 H0113 A0235 NA (11980) LAB FEE REVENUE-OPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,500	-3,500		
	Revenue Total		-3,500	-3,500		
B5009	L3-MAINTENANCE AND O		3,500	3,500		
	Expenditure Total		3,500	3,500		
	Cost Center Total		0	0		

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1054 H0113 H0206 NA (19921) OPT SREB CONTRACTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-5,000		
	Revenue Total		0	-5,000		
B5067	L3-SCHOLARSHIPS AND		0	5,000		
	Expenditure Total		0	5,000		
	Cost Center Total		0	0		



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1099 H0114 B2860 NA (49195) FY12 START UP KELLY NICHOLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		209,000	100,000		
B5009	L3-MAINTENANCE AND O		128,125	140,000		
B5038	L3-S&W, EXEMPT STAFF	2	0	100,000	0.00	0.00
	Professional and Adm	2	0	100,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		0	5,625		
	Expenditure Total		337,125	345,625	0.00	0.00
	Payroll Total	2	0	100,000	0.00	0.00
	<b>Cost Center Total</b>		<b>337,125</b>	<b>345,625</b>	<b>0.00</b>	<b>0.00</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCHER 3 NAT PHYS SCIENCE										
01008829	T3D6 Dionne, Karen M		46,001	46,001	1.000	46,001	46,001		1.00	1.00
MGR, PROGRAM 2										
01012127	E9C5 Chen, Yi-Ju		47,001	47,001	1.000	47,001	47,001		1.00	1.00
	<b>Position Budget Total</b>		<b>93,002</b>	<b>93,002</b>					<b>2.00</b>	<b>2.00</b>

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1099 H0114 B4380 NA (50741) JNICHOLS - START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	100,000		
B5009	L3-MAINTENANCE AND O		0	145,625		
B5038	L3-S&W, EXEMPT STAFF	0	0	100,000	0.00	0.00
	Professional and Adm	0	0	100,000	0.00	0.00
	Expenditure Total		0	345,625	0.00	0.00
	Payroll Total	0	0	100,000	0.00	0.00
	Cost Center Total		0	345,625	0.00	0.00

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# PHARMACY

University of Houston  
 Cost Center Summary of PHARMACY  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT	3,837,958	172,885	0	59,772	4,070,615
1026 H0116 A0593 NA (19315) PHARMACY DOE	0	62,767	0	0	62,767
1026 H0116 A0599 NA (19050) PHAR PRACTICE PROG DOE	0	0	0	0	0
1026 H0116 D0504 NA (19080) PHAR OFFICE OF DEAN	0	631,178	212,294	0	843,472
1054 H0116 A0237 NA (20043) LAB FEE REVENUE-PHAR	0	0	0	0	0
1099 H0116 B4038 NA (50647) DR GREGORY CUNY START UP	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>3,837,958</b>	<b>866,830</b>	<b>212,294</b>	<b>59,772</b>	<b>4,976,854</b>

University of Houston  
 Cost Center Summary of PHARMACY  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
PHAR FACULTY SALARIES, DDT	4,070,615	0	0	0	0	0	4,070,615
PHARMACY DOE	62,767	0	0	0	0	0	62,767
PHAR PRACTICE PROG DOE	0	0	0	0	0	0	0
PHAR OFFICE OF DEAN	843,472	0	0	0	0	0	843,472
LAB FEE REVENUE-PHAR	0	0	0	0	2,000	0	2,000
DR GREGORY CUNY START UP	0	0	0	0	129,324	20,000	149,324
<b>EXPENDITURE TOTAL</b>	<b>4,976,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,324</b>	<b>20,000</b>	<b>5,128,178</b>

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PHARMACY  
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1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	23	2,560,518	2,560,518	22.90	22.55
B5035	L3-S&W, NON TENURE T Faculty	16	1,277,440	1,277,440	13.55	12.90
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage	1	59,772	59,772	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	0	0	172,885	0.00	0.00
	Expenditure Total		3,897,730	4,070,615	37.45	36.45
	Payroll Total	40	3,897,730	4,070,615	37.45	36.45
	Cost Center Total		3,897,730	4,070,615	37.45	36.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00012336	1020 Szilagy, Julianna E		96,410	96,410	1.000	96,410	96,410	1.00	1.00
ASSOCIATE PROFESSOR 00012338	1020 Knoll, Brian J	M	112,086	116,009	1.000	112,086	116,009	1.00	1.00
CLINICAL ASST PROF 00012339	1530 Wanat, Matthew A		100,500	100,500	1.000	100,500	100,500	1.00	1.00
ASSISTANT PROFESSOR 00012340	1030 2164-H0116-A0591-NA Asghar, Mohammad		100,001	0	0.000	100,001	100,001	1.00	1.00
ASSOCIATE PROFESSOR 00012341	1020 Williams, Louis		91,833	91,833	1.000	91,833	91,833	1.00	1.00
ASSISTANT PROFESSOR 00012342	1030 Das, Joydip	M	84,048	88,250	1.000	84,048	88,250	1.00	1.00
PROFESSOR 00012346	1010 Gupta, Vishnu D		82,632	82,632	1.000	82,632	82,632	1.00	1.00
CLINICAL ASST PROF 00012347	1530 Lewis, Barbara T	M	19,001	19,571	1.000	19,001	19,571	0.20	0.20
CLINICAL PROFESSOR 00012348	1410 Birtcher, Kimberly	T	98,457	108,457	1.000	98,457	108,457	1.00	1.00
PROFESSOR 00012349	1010 Aparasu, Rajender R	M	132,012	133,512	1.000	132,012	133,512	1.00	1.00
PROFESSOR 00012350	1010 Prince, Randall A		150,272	150,272	1.000	150,272	150,272	1.00	1.00
ASSOCIATE PROFESSOR 00012355	1020 Eikenburg, Douglas C	M	145,001	149,351	1.000	145,001	149,351	1.00	1.00
CLINICAL ASSOC PROF 00012356	1520 Ordonez, Nancy D	MT	78,750	88,113	1.000	78,750	88,113	0.75	0.75
PROFESSOR 00012357	1010 Essien, Ekere James	M	122,051	125,712	1.000	122,051	125,712	1.00	1.00



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1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
PROFESSOR 00012359	Ruan,Ke-He	1010	143,841	148,300	1.000	143,841	148,300 12M	1.00	1.00
PROFESSOR 00012360	Lokhandwala,Mustafa F	1010	183,675	189,185	1.000	183,675	189,185 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012363	Sansgiry,Sujit Sharad	1020	97,548	100,674	1.000	97,548	100,674 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012364	Johnson,Michael L	1020	116,038	119,519	1.000	116,038	119,519 12M	1.00	1.00
ASSISTANT PROFESSOR 00012365	Mach,Claire	1030	92,891	97,391	1.000	92,891	97,391 12M	1.00	1.00
PROFESSOR 00012366	Chow,Diana Shu-Lian	1010	107,952	111,730	1.000	107,952	111,730 12M	1.00	1.00
ASSOCIATE PROFESSOR 00012368	Tam,Vincent H	1020	109,558	112,558	1.000	109,558	112,558 12M	1.00	1.00
PROFESSOR 00012371	Alkadhi,Karim A	1010	107,925	111,271	1.000	107,925	111,271 12M	1.00	1.00
CLINICAL ASSOC PROF 00100509	Wallace,David A	1520	93,257	99,257	1.000	93,257	99,257 12M	1.00	1.00
CLINICAL ASSOC PROF 00103136	Hatfield,Catherine L	1520	105,000	112,000	1.000	105,000	112,000 12M	1.00	1.00
CLINICAL ASSOC PROF 00104229	Simpson,Lynn	1520	83,396	86,897	1.000	83,396	86,897 12M	1.00	1.00
CLINICAL ASSOC PROF 00104526	Hayes,John David	1520	96,186	99,071	1.000	96,186	99,071 12M	1.00	1.00
ASSOCIATE PROFESSOR 00104540	Garey,Kevin W	1020	104,339	105,839	1.000	104,339	105,839 12M	1.00	1.00
CLINICAL ASSOC PROF 00104649	Sherer,Jeffrey T	1520	102,031	105,091	1.000	102,031	105,091 12M	1.00	1.00
CLINICAL ASST PROF 00104650	Cottreau,Jessica M	1530	92,431	99,668	1.000	92,431	99,668 12M	1.00	1.00
ASSISTANT PROFESSOR 00105242	Abughosh,Susan M	1030	93,501	96,306	1.000	93,501	96,306 12M	1.00	1.00
CLINICAL ASST PROF 00107090	Pitman,Elizabeth Paige	1530	98,001	100,941	1.000	98,001	100,941 12M	1.00	1.00

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1026 H0116 A0591 NA (10939) PHAR FACULTY SALARIES, DDT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Budget Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CLINICAL ASST PROF 00107647	1530 Crutchley,Rustin D	M	93,746	96,558	1.000	93,746 93,746	96,558 96,558 12M	1.00 1.00	1.00 1.00
CLINICAL PROFESSOR 00107648	1410 Rogers,Elizabeth Coyle	T	39,773	49,773	1.000	39,773 39,773	49,773 49,773 12M	0.35 0.35	0.35 0.35
CLINICAL ASST PROF 00107662	1530 Smesny,Andrea Lynn	MT	55,029	65,184	1.000	55,029 55,029	65,184 65,184 12M	0.60 0.60	0.60 0.60
ASSISTANT PROFESSOR,INSTRUCT 01003450	1080 Schwarz,Lindsay A	M	82,387	85,271	1.000	82,387 82,387	85,271 85,271 12M	1.00 1.00	1.00 1.00
PROFESSOR 01004311	1010 Hu,Ming		160,001	160,001	1.000	160,001 160,001	160,001 160,001 9M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01004657	1030 Ghose,Romi	M	84,873	87,419	1.000	84,873 84,873	87,419 87,419 12M	1.00 1.00	1.00 1.00
CLINICAL ASSOC PROF 01005577	1520 Tucker PhD,Anne M	M	100,511	104,511	1.000	100,511 100,511	104,511 104,511 12M	1.00 1.00	1.00 1.00
LECTURER 01006619	1050 Marwaha,Aditi	M	59,772	61,864	1.000	59,772 59,772	61,864 61,864 12M	1.00 1.00	1.00 1.00
ASSISTANT PROFESSOR 01008875	1030 McConnell,Bradley K	M	48,153	50,561	0.550	48,153 48,153	50,561 50,561 12M	0.55 0.55	0.55 0.55
ASSISTANT PROFESSOR 01008876	1030 Tikunova,Svetlana B		82,403	82,403	1.000	82,403 82,403	82,403 82,403 12M	1.00 1.00	1.00 1.00
<b>Position Budget Total</b>			<b>4,047,272</b>	<b>4,089,865</b>				<b>38.45</b>	<b>38.45</b>

University of Houston  
PHARMACY  
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1026 H0116 A0593 NA (19315) PHARMACY DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	62,767	62,767	0.65	0.65
	Professional and Adm	2	62,767	62,767	0.65	0.65
	Expenditure Total		62,767	62,767	0.65	0.65
	Payroll Total	2	62,767	62,767	0.65	0.65
	Cost Center Total		62,767	62,767	0.65	0.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC DEAN										
00103604	2280 Smesny, Andrea Lynn	L	36,517	38,891	1.000	36,517	38,891		0.40	0.40
ASST DEAN										
01010973	2190 Ordonez, Nancy D	L	26,250	27,750	1.000	26,250	27,750		0.25	0.25
	Position Budget Total		62,767	66,641					0.65	0.65

University of Houston  
 PHARMACY  
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1026 H0116 A0599 NA (19050) PHAR PRACTICE PROG DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,500	0		
B5038	L3-S&W, EXEMPT STAFF	0	1,000	0	0.00	0.00
	Professional and Adm	0	1,000	0	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	2,500	0	0.00	0.00
	Student Worker (Wage	0	2,500	0	0.00	0.00
	Expenditure Total		15,000	0	0.00	0.00
	Payroll Total	0	3,500	0	0.00	0.00
	<b>Cost Center Total</b>		<b>15,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

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1026 H0116 D0504 NA (19080) PHAR OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	8	623,678	631,178	6.40	7.40
	Professional and Adm	8	623,678	631,178	6.40	7.40
B5039	L3-S&W, NON EXEMPT S	4	204,794	212,294	6.00	5.00
	Classified	4	204,794	212,294	6.00	5.00
	Expenditure Total		828,472	843,472	12.40	12.40
	Payroll Total	12	828,472	843,472	12.40	12.40
	Cost Center Total		828,472	843,472	12.40	12.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN									
00012322	0160 Pritchard, Franklin Lamar	L	236,001	243,081	1.000	236,001	243,081	1.00	1.00
SECRETARY 2									
00012323	D4F5 Mathis, Tristan A		37,376	37,376	1.000	37,376	37,376	1.00	1.00
EXEC SECRETARY									
00012324	D4F2 Lockett, Vanessa Lynn	L	38,336	39,839	1.000	38,336	39,839	1.00	1.00
ASSOC DEAN									
00012325	2280 Zatopek, Shara Lee	L	35,376	36,614	1.000	35,376	36,614	0.40	0.40
ADMNSTR, BUSINESS, COLLEGE									
00012326	D2H6 Commissariat, Shahrukh		86,001	86,001	1.000	86,001	86,001	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
00012361	D5H4 Reed, Mary L	L	48,301	50,716	1.000	48,301	50,716	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00012378	D2J7 Williams, Ericka V		56,101	0	0.000	56,101	0	1.00	0.00
ADMNSTR, BUSINESS, ASST									
00012384	D2K1 Landor, Sheronda M		40,000	40,000	1.000	40,000	40,000	1.00	1.00
ADVISOR, ACADEMIC 1									
00012421	J3H8 Gould, Christen Marie	L	33,262	35,601	1.000	33,262	35,601	1.00	1.00
SECRETARY 2									
00106750	D4F5 Martinez, Maria Belinda	L	36,958	38,461	1.000	36,958	38,461	1.00	1.00
COORD, COMMUNICATIONS									
01003514	S2L8 Lambert II, David	L	58,477	60,524	1.000	58,477	60,524	1.00	1.00
SECRETARY 2									
01008835	D4F5 Williams, Karen J	L	29,525	31,049	1.000	29,525	31,049	1.00	1.00
DIR, ACAD PROGRAM MANAGEMENT									
01011522	J1H4 Burke, Barbara Edna	L	52,001	53,821	1.000	52,001	53,821	1.00	1.00
Position Budget Total			787,715	753,083				12.40	11.40

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1054 H0116 A0237 NA (20043) LAB FEE REVENUE-PHAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-30,000	-2,000		
	Revenue Total		-30,000	-2,000		
B5009	L3-MAINTENANCE AND O		30,000	2,000		
	Expenditure Total		30,000	2,000		
	Cost Center Total		0	0		

University of Houston  
 PHARMACY  
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1099 H0116 B4038 NA (50647) DR GREGORY CUNY START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		0	20,000		
B5009	L3-MAINTENANCE AND O		0	129,324		
	Expenditure Total		0	149,324		
	Cost Center Total		0	149,324		

GRADUATE COLLEGE SOCIAL WORK



University of Houston  
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES	1,560,406	0	0	32,933	1,593,339
1026 H0129 D0512 NA (19069) SOC WORK OFF OF DEAN	0	552,863	51,751	63,128	667,742
1026 H0129 D1711 NA (26367) GSSW G A	0	0	0	51,390	51,390
1026 H0132 D0865 NA (33718) GSSW INCIDENTAL FEE	0	0	37,128	0	37,128
1026 H0133 D1741 NA (26888) PH D OFFICE	0	39,507	0	0	39,507
1026 H0134 D1743 NA (26889) STUDENT SERVICES	0	13,051	0	0	13,051
1026 H0438 E5028 NA (33814) MSW ADMISSION	0	112,192	0	0	112,192
1026 H0465 D1743 NA (38813) STUDENT SERVICES	0	118,992	0	0	118,992
<b>EXPENDITURE TOTAL</b>	<b>1,560,406</b>	<b>836,605</b>	<b>88,879</b>	<b>147,451</b>	<b>2,633,341</b>

University of Houston  
 Cost Center Summary of GRADUATE COLLEGE SOCIAL WORK  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
SOC WK FACULTY SALARIES	1,593,339	0	0	0	0	0	1,593,339
SOC WORK OFF OF DEAN	667,742	0	0	0	0	0	667,742
GSSW G A	51,390	0	0	0	0	0	51,390
GSSW INCIDENTAL FEE	37,128	0	0	0	0	0	37,128
PH D OFFICE	39,507	0	0	0	0	0	39,507
STUDENT SERVICES	13,051	0	0	0	0	0	13,051
MSW ADMISSION	112,192	0	0	0	0	0	112,192
STUDENT SERVICES	118,992	0	0	0	0	0	118,992
<b>EXPENDITURE TOTAL</b>	<b>2,633,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,633,341</b>

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GRADUATE COLLEGE SOCIAL WORK  
Fiscal Year 2013

1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	15	1,119,210	1,329,258	18.00	18.00
B5035	L3-S&W, NON TENURE T Faculty	3	455,717	231,148	7.50	7.50
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	0	45,000	32,933	0.00	0.00
	Payroll Total	18	1,619,927	1,593,339	25.50	25.50
	Cost Center Total		1,619,927	1,593,339	25.50	25.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
00012648	Robbins,Susan P	M	89,263	89,709	1.000	89,263	89,709	12M	1.00	1.00
00012650	Narendorf,Sarah A.		67,001	67,001	1.000	67,001	67,001	12M	1.00	1.00
00012652	Williams,Sheara	M	72,282	75,673	1.000	72,282	75,673	12M	1.00	1.00
00012653	Robbins, Virginia Cooke	M	90,117	92,821	1.000	90,117	92,821	12M	1.00	1.00
00012654	Applewhite, Steven R		76,847	76,847	1.000	76,847	76,847	12M	1.00	1.00
00012655	Berger Cardoso, Jodi A		67,001	67,001	1.000	67,001	67,001	12M	1.00	1.00
00012656	Bordnick, Patrick S	M	103,956	110,194	1.000	103,956	110,194	12M	1.00	1.00
00012660	Leung, Patrick	M	100,788	105,324	1.000	100,788	105,324	9M	1.00	1.00
00012661	Cheung, Monit	M	114,958	120,361	1.000	114,958	120,361	9M	1.00	1.00
00012663	Hansen, Marissa		0	67,000	1.000	0	67,000	9M	0.00	1.00
00012664	Pritzker, Suzanne	M	67,275	69,293	1.000	67,275	69,293	9M	1.00	1.00
00012669	Parrish, Danielle	M	68,275	71,583	1.000	68,275	71,583	9M	1.00	1.00
00101762	Sampson, McClain McClain	M	65,976	68,615	1.000	65,976	68,615	12M	1.00	1.00
00103784	Lopez, Sandra A	M	61,011	63,457	1.000	61,011	63,457	9M	1.00	1.00

University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
Fiscal Year 2013

1026 H0129 A0655 NA (19015) SOC WK FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
<b>PROFESSOR</b> 01001847	1010 Achenbaum,W Andrew	M	166,345	174,163	1.000	166,345 166,345	174,163 174,163 12M	1.00 1.00	1.00 1.00
<b>VISITING PROFESSOR</b> 01003071	1710 2064-H0129-A0655-NA 2064-H0129-A2057-NA Williams,Jody		55,750 6,250 138,001	55,750 6,250 138,001	0.279 0.031 0.690	200,001 200,001	200,001 200,001 12M	1.00 1.00	1.00 1.00
<b>LECTURER</b> 01003687	1050 Reibenstein,Cynthia F		45,000	0	0.000	45,000 45,000	0 0 9M	1.00 1.00	0.00 0.00
<b>ASSISTANT PROFESSOR</b> 01003833	1030 Kao,Dennis T	M	65,976	68,615	1.000	65,976 65,976	68,615 68,615 12M	1.00 1.00	1.00 1.00
<b>ASSISTANT PROFESSOR</b> 01009047	1030 Torres-Hostos,Luis R	M	69,320	72,578	1.000	69,320 69,320	72,578 72,578 12M	1.00 1.00	1.00 1.00
<b>VISITING PROFESSOR</b> 01012171	1280 Brown,C Brene		20,001	0	0.000	20,001 20,001	0 0 12M	0.20 0.20	0.00 0.00
<b>Position Budget Total</b>			<b>1,467,142</b>	<b>1,515,985</b>				<b>18.20</b>	<b>18.00</b>

University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
Fiscal Year 2013

1026 H0129 D0512 NA (19069) SOC WORK OFF OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5036	L3-S&W, ADJUNCT FAC	0	0	63,128		0.00	0.49
	Student Worker (Wage	0	0	63,128		0.00	0.49
B5038	L3-S&W, EXEMPT STAFF	6	531,749	552,863		6.49	6.00
	Professional and Adm	6	531,749	552,863		6.49	6.00
B5039	L3-S&W, NON EXEMPT S	0	51,751	51,751		2.00	2.00
	Classified	0	51,751	51,751		2.00	2.00
	Expenditure Total		583,500	667,742		8.49	8.49
	Payroll Total	6	583,500	667,742		8.49	8.49
	Cost Center Total		583,500	667,742		8.49	8.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
DEAN											
00012643	0160		192,619	198,398	1.000	192,619	198,398		1.00	1.00	
	Colby, Ira	L				192,619	198,398		1.00	1.00	
ADMNSTR, BUSINESS, COLLEGE											
00012644	D2H6		68,807	71,593	1.000	68,807	71,593		1.00	1.00	
	Christ, Marsha Suzanne	L				68,807	71,593		1.00	1.00	
ASST, ADMINISTRATIVE											
00012678	D5H8		51,400	53,481	1.000	51,400	53,481		1.00	1.00	
	Ewing, Sonia R	L				51,400	53,481		1.00	1.00	
ADMNSTR, BUSINESS, ASST											
00012680	D2K1		43,374	45,657	1.000	43,374	45,657		0.95	1.00	
	Williams, Yolanda Y					45,657	45,657		1.00	1.00	
MGR, COMMUNICATIONS											
00106709	S1E4		52,021	53,841	1.000	52,021	53,841		1.00	1.00	
	Warren, Connease A	L				52,021	53,841		1.00	1.00	
DIR, DEVELOPMENT 2											
00106791	S4F6		72,000	74,545	0.878	82,000	84,898		1.00	1.00	
	2087-H0026-F3489-NA		0	10,353	0.122						
	1026-H0027-F0310-NA		10,000	0	0.000						
	Loyd, Connie L	L				82,000	84,898		1.00	1.00	
	Position Budget Total		480,221	497,515					5.95	6.00	

University of Houston  
 GRADUATE COLLEGE SOCIAL WORK  
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1026 H0129 D1711 NA (26367) GSSW G A

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5037	L3-S&W, GRADUATE ASS	0	51,150	51,390	3.50	3.50
	Student Worker (Wage	0	51,150	51,390	3.50	3.50
	Expenditure Total		51,150	51,390	3.50	3.50
	Payroll Total	0	51,150	51,390	3.50	3.50
	<b>Cost Center Total</b>		<b>51,150</b>	<b>51,390</b>	<b>3.50</b>	<b>3.50</b>

University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
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1026 H0132 D0865 NA (33718) GSSW INCIDENTAL FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	1	37,146	37,128	1.00	1.00
	Classified	1	37,146	37,128	1.00	1.00
	Expenditure Total		37,146	37,128	1.00	1.00
	Payroll Total	1	37,146	37,128	1.00	1.00
	Cost Center Total		37,146	37,128	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
SECRETARY 2										
00106836	D4F5		37,146	38,649	1.000	37,146	38,649		1.00	1.00
	Fluellen, Jacqueline	L				37,146	38,649		1.00	1.00
	Position Budget Total		37,146	38,649					1.00	1.00



University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
Fiscal Year 2013

1026 H0133 D1741 NA (26888) PH D OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	39,507	39,507	1.00	1.00
	Professional and Adm	1	39,507	39,507	1.00	1.00
	Expenditure Total		39,507	39,507	1.00	1.00
	Payroll Total	1	39,507	39,507	1.00	1.00
	Cost Center Total		39,507	39,507	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
ADVISOR, ACADEMIC 1										
00012676	J3H8		39,507	39,507	1.000	39,507	39,507		1.00	1.00
	Brooks, Carolyn F					39,507	39,507		1.00	1.00
	Position Budget Total		39,507	39,507					1.00	1.00

University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
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1026 H0134 D1743 NA (26889) STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	1	13,051	13,051	0.00	0.00
	Professional and Adm	1	13,051	13,051	0.00	0.00
	Expenditure Total		13,051	13,051	0.00	0.00
	Payroll Total	1	13,051	13,051	0.00	0.00
	Cost Center Total		13,051	13,051	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, CAREER DEVELOPMENT										
00108345	J3R4		13,051	13,508	0.230	56,743	58,729		1.00	1.00
	2164-H0134-E0501-NA		43,692	45,221	0.770					
	Liberman, Ann	L				56,743	58,729		1.00	1.00
	Position Budget Total		13,051	13,508					1.00	1.00

University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
Fiscal Year 2013

1026 H0438 E5028 NA (33814) MSW ADMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	101,508	112,192	2.00	2.00
	Professional and Adm	2	101,508	112,192	2.00	2.00
	Expenditure Total		101,508	112,192	2.00	2.00
	Payroll Total	2	101,508	112,192	2.00	2.00
	Cost Center Total		101,508	112,192	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
COUNSELOR, ADMISSIONS 1										
00012677	J2L6		40,192	40,192	1.000	40,192	40,192		1.00	1.00
	Walker, Rosalind R					40,192	40,192		1.00	1.00
DIR, PROGRAM 2										
00109437	E9C3		67,621	67,621	1.000	67,621	67,621		1.00	1.00
	Mollhagen, Amber M					67,621	67,621		1.00	1.00
	Position Budget Total		107,813	107,813					2.00	2.00

University of Houston  
GRADUATE COLLEGE SOCIAL WORK  
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1026 H0465 D1743 NA (38813) STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	2	118,992	118,992	2.00	2.00
	Professional and Adm	2	118,992	118,992	2.00	2.00
	Expenditure Total		118,992	118,992	2.00	2.00
	Payroll Total	2	118,992	118,992	2.00	2.00
	Cost Center Total		118,992	118,992	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
DIR, PROGRAM 2										
01005646	E9C3		75,732	78,799	1.000	75,732	78,799		1.00	1.00
	Leger,Jan Ellen	L				75,732	78,799		1.00	1.00
ADVISOR, ACADEMIC 2										
01009766	J3H7		43,260	44,780	1.000	43,260	44,780		1.00	1.00
	Parker,Jamie Lynne	L				43,260	44,780		1.00	1.00
	Position Budget Total		118,992	123,579					2.00	2.00

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# TECHNOLOGY

University of Houston  
 Cost Center Summary of TECHNOLOGY  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0136 A0675 NA (19112) TEC SUMMER FAC SAL	0	0	0	0	0
1026 H0136 D0514 NA (19106) TECH OFFICE OF DEAN	0	599,133	0	0	599,133
1026 H0137 A0663 NA (34037) ILT FACULTY SALARIES	1,078,373	0	0	0	1,078,373
1026 H0139 A0671 NA (34035) ET FACULTY SALARIES	1,304,018	0	0	0	1,304,018
1026 H0139 A0673 NA (12030) ET DOE	54,003	0	0	0	54,003
1026 H0140 A0639 NA (34033) HDCS FACULTY SALARIES	609,439	0	0	3,001	612,440
1026 H0559 A2547 NA (47125) CM FACULTY SALARY	254,594	0	0	0	254,594
1054 H0137 D0562 NA (34209) ILT LAB FEES	0	0	0	0	0
1054 H0139 D0564 NA (34211) ET LAB FEES	0	0	0	0	0
1099 H0469 B4037 NA (50646) DASCO FY13 START UP	100,000	0	0	0	100,000
1101 H0423 B3797 NA (48138) ENERGY RESEARCH	30,000	0	36,000	60,000	126,000
<b>EXPENDITURE TOTAL</b>	<b>3,430,427</b>	<b>599,133</b>	<b>36,000</b>	<b>63,001</b>	<b>4,128,561</b>

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 Cost Center Summary of TECHNOLOGY  
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<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
TEC SUMMER FAC SAL	0	0	0	0	0	0	0
TECH OFFICE OF DEAN	599,133	0	0	0	0	0	599,133
ILT FACULTY SALARIES	1,078,373	0	0	0	0	0	1,078,373
ET FACULTY SALARIES	1,304,018	0	0	0	0	0	1,304,018
ET DOE	54,003	0	0	0	0	0	54,003
HDCS FACULTY SALARIES	612,440	0	0	0	0	0	612,440
CM FACULTY SALARY	254,594	0	0	0	0	0	254,594
ILT LAB FEES	0	0	0	0	700	0	700
ET LAB FEES	0	0	0	0	5,801	0	5,801
DASCO FY13 START UP	100,000	0	0	0	0	0	100,000
ENERGY RESEARCH	126,000	0	0	0	0	0	126,000
<b>EXPENDITURE TOTAL</b>	<b>4,128,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,501</b>	<b>0</b>	<b>4,135,062</b>



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1026 H0136 A0675 NA (19112) TEC SUMMER FAC SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5036	L3-S&W, ADJUNCT FAC	0	31,675	0	0.00	0.00
	Student Worker (Wage	0	31,675	0	0.00	0.00
	Expenditure Total		31,675	0	0.00	0.00
	Payroll Total	0	31,675	0	0.00	0.00
	Cost Center Total		31,675	0	0.00	0.00

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1026 H0136 D0514 NA (19106) TECH OFFICE OF DEAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	0	0	0	0.04	0.04
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	5	444,506	599,133	5.72	5.72
B5039	L3-S&W, NON EXEMPT S Classified	0	0	0	1.00	1.00
	Expenditure Total		444,506	599,133	6.76	6.76
	Payroll Total	5	444,506	599,133	6.76	6.76
	Cost Center Total		444,506	599,133	6.76	6.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS, ASST-ADMIN 00012639	D2K2 Jones, Monique J	L	65,001	67,939	1.000	65,001	67,939		1.00	1.00
DEAN 00012687	0160 Fitzgibbon, William E	L	184,251	189,779	1.000	184,251	189,779		1.00	1.00
DIR, COLL/DIV BUSINESS OPER 00102578	D2D2 Paredes, Zagui	L	87,000	92,220	1.000	87,000	92,220		1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00108944	D5H4 Wingfield, Elizabeth Marie		48,000	48,000	1.000	48,000	48,000		1.00	1.00
OFFICER, DEVELOPMENT 2 01008963	S4D6 2087-H0026-F3489-NA 1026-H0027-F0310-NA Burns, Lisa C	L	68,383	71,655	0.873	78,900	82,055		1.00	1.00
	Position Budget Total		452,635	469,593					5.00	5.00

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1026 H0137 A0663 NA (34037) ILT FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	10	858,218	858,218	10.00	10.00
B5035	L3-S&W, NON TENURE T Faculty	3	220,155	220,155	5.82	3.89
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage Expenditure Total)	0	0	0	0.00	2.48
	Payroll Total	13	1,078,373	1,078,373	15.82	16.37
	Cost Center Total		1,078,373	1,078,373	15.82	16.37

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSISTANT PROFESSOR 00012631	Tiwari,Vikram 1030		80,592	80,592	1.000	80,592	80,592	9M	1.00	1.00
PROFESSOR 00012700	O'Neil,Sharon Lund 1010	M	101,907	105,695	1.000	101,907	105,695	9M	1.00	1.00
ASSOCIATE PROFESSOR 00012702	Willis,Cheryl L 1020		74,761	74,761	1.000	74,761	74,761	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012704	Cheng,Liang-Chieh 1020	MT	82,736	90,563	1.000	82,736	90,563	12M	1.00	1.00
PROFESSOR 00012705	Waite,Jerry J 1010	M	88,839	93,944	1.000	88,839	93,944	12M	1.00	1.00
ASSOCIATE PROFESSOR 00012728	Miertschin,Susan L 1020		68,639	68,639	1.000	68,639	68,639	12M	1.00	1.00
ASSOCIATE PROFESSOR 01001105	Conklin,William A 1020	MT	66,127	107,418	1.000	66,127	107,418	12M	0.70	1.00
PROFESSOR 01001106	Gibson,Michael 1010		104,450	104,450	1.000	104,450	104,450	12M	1.00	1.00
ASSISTANT PROFESSOR 01002560	Ding,Xin 1030		76,380	76,380	1.000	76,380	76,380	12M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01003406	2164-H0137-D3286-NA 2064-H0137-A3488-NA Fofanova,Natalia 1080	M	24,343 25,693 0	46,855 0 5,683	0.892 0.000 0.108	50,036	52,538	9M	1.00	1.00
INSTRUCTIONAL PROFESSOR 01006488	2164-H0137-D3286-NA Richardson,Gary L 1075	M	90,000 0	0 94,500	0.000 1.000	90,000	94,500	9M	1.00	1.00
ASSOCIATE PROFESSOR, INSTRUCT 01006567	Evans,Gerald S 1077	M	70,101	72,905	1.000	70,101	72,905	9M	1.00	1.00
ASSISTANT PROFESSOR, INSTRUCT 01007031	Detillier,Bret James 1080	M	50,752	53,797	1.000	50,752	53,797	12M	1.00	1.00
ASSOCIATE PROFESSOR 01007568	Kovach,Jamison 1020	MT	85,447	95,010	1.000	85,447	95,010	12M	1.00	1.00

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1026 H0137 A0663 NA (34037) ILT FACULTY SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
ASSISTANT PROFESSOR, INSTRUCT											
01007663	1080		54,678	0	0.000	54,678	0		1.00	0.00	
	Khatib, Nada Ibrahim					54,678	0 12M		1.00	0.00	
	Position Budget Total		1,119,751	1,071,009					14.70	14.00	

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1026 H0139 A0671 NA (34035) ET FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	14	1,280,402	1,280,402	16.61	16.61
B5035	L3-S&W, NON TENURE T Faculty	1	23,616	23,616	0.00	0.00
	Expenditure Total		1,304,018	1,304,018	16.61	16.61
	Payroll Total	15	1,304,018	1,304,018	16.61	16.61
	Cost Center Total		1,304,018	1,304,018	16.61	16.61

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00012722	1020 Gurkan,Deniz	M	89,015	92,115	1.000	89,015	92,115	1.00	1.00
ASSISTANT PROFESSOR 00012724	1030 Eberth PhD,John F	M	77,250	79,650	1.000	77,250	79,650	1.00	1.00
ASSOCIATE PROFESSOR 00012725	1020 Attia,Farouk G		56,304	56,304	1.000	56,304	56,304	1.00	1.00
ASSOCIATE PROFESSOR 00012742	1020 McIntyre,Bernard J		76,879	76,879	1.000	76,879	76,879	1.00	1.00
ASSOCIATE PROFESSOR 00012743	1020 Lewallen,Fred D	M	90,363	93,980	1.000	90,363	93,980	0.70	0.70
PROFESSOR 00012746	1010 Malki,Heidar A	M	116,655	121,321	1.000	116,655	121,321	1.00	1.00
PROFESSOR 00012747	1010 Shireen,Wajiha	M	92,541	95,391	1.000	92,541	95,391	1.00	1.00
ASSOCIATE PROFESSOR 00012748	1020 Faulkenberry,Luces M		62,606	62,606	1.000	62,606	62,606	1.00	1.00
ASSOCIATE PROFESSOR 00012749	1020 Attarzadeh,Farrokh	M	79,226	81,626	1.000	79,226	81,626	1.00	1.00
ASSOCIATE PROFESSOR 00012750	1020 Benhaddou,Driss	M	42,863	45,513	1.000	42,863	45,513	1.00	1.00
ASSOCIATE PROFESSOR 00103591	1020 Iyer,Rupa S	MT	92,501	99,101	1.000	92,501	99,101	1.00	1.00
ASSOCIATE PROFESSOR 00103909	1020 Yuan,Xiaojing	MT	77,665	87,365	1.000	77,665	87,365	1.00	1.00
INSTRUCTIONAL PROFESSOR 00109152	1075 2064-H0139-A3487-NA Moghaddam,Hassan	M	23,616 55,103	24,284 56,664	0.300 0.700	78,719	80,948	1.00	1.00
PROFESSOR 01004025	1010 Zouridakis,George	M	115,439	119,439	1.000	115,439	119,439	1.00	1.00
ASSISTANT PROFESSOR 01009246	1030 Merchant,Fatima Aziz	M	40,780	42,280	1.000	40,780	42,280	0.51	0.51
<b>Position Budget Total</b>			<b>1,133,703</b>	<b>1,177,854</b>				<b>14.21</b>	<b>14.21</b>

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1026 H0139 A0673 NA (12030) ET DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5035	L3-S&W, NON TENURE T	1	0	54,003		0.00	0.00
	Faculty	1	0	54,003		0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	16,335	0		1.45	0.00
	Professional and Adm	0	16,335	0		1.45	0.00
B5039	L3-S&W, NON EXEMPT S	0	37,668	0		1.00	0.00
	Classified	0	37,668	0		1.00	0.00
	Expenditure Total		54,003	54,003		2.45	0.00
	Payroll Total	1	54,003	54,003		2.45	0.00
	Cost Center Total		54,003	54,003		2.45	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR, INSTRUCT									
01005239	1077		55,255	55,705	0.743	72,704	75,004	1.00	1.00
	2064-H0139-A3487-NA		17,449	19,299	0.257				
	Moges, Mequanint A	M				72,704	75,004 12M	1.00	1.00
	Position Budget Total		55,255	55,705				1.00	1.00

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1026 H0140 A0639 NA (34033) HDCS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	7	609,439	609,439	7.30	7.30
B5036	L3-S&W, ADJUNCT FAC Student Worker (Wage)	0	3,001	3,001	0.20	0.49
	Expenditure Total		612,440	612,440	7.50	7.79
	Payroll Total	7	612,440	612,440	7.50	7.79
	<b>Cost Center Total</b>		<b>612,440</b>	<b>612,440</b>	<b>7.50</b>	<b>7.79</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOCIATE PROFESSOR 00012628	1020 Park, Jungkun	MT	82,100	88,638	1.000	82,100	88,638	1.00	1.00
ASSOCIATE PROFESSOR 00012629	1020 Norwood, Marcella L	M	74,838	76,859	1.000	74,838	76,859	1.00	1.00
ASSOCIATE PROFESSOR 00012698	1020 Waight, Consuelo L	M	88,865	91,487	1.000	88,865	91,487	1.00	1.00
ASSOCIATE PROFESSOR 00012703	1020 Greenwood, Katy Brown	M	74,820	75,905	1.000	74,820	75,905	1.00	1.00
ASSOCIATE PROFESSOR 00012706	1020 Hutchins, Holly M.	M	86,925	90,359	1.000	86,925	90,359	1.00	1.00
PROFESSOR 00012727	1010 Goodson, Carole Peterson	M	101,596	105,660	1.000	101,596	105,660	1.00	1.00
ASSOCIATE PROFESSOR 00012745	1020 Ezell, Shirley D	M	100,295	102,903	1.000	100,295	102,903	1.00	1.00
<b>Position Budget Total</b>			<b>609,439</b>	<b>631,811</b>				<b>7.00</b>	<b>7.00</b>



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1026 H0559 A2547 NA (47125) CM FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK	3	231,565	254,594	0.00	2.82
	Faculty	3	231,565	254,594	0.00	2.82
	Expenditure Total		231,565	254,594	0.00	2.82
	Payroll Total	3	231,565	254,594	0.00	2.82
	Cost Center Total		231,565	254,594	0.00	2.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR										
00012719	1010		84,512	110,229	0.821	130,018	134,218		1.00	1.00
	2064-H0559-A2546-NA		45,506	23,989	0.179					
	Eldin,Neil N	M				130,018	134,218	9M	1.00	1.00
ASSISTANT PROFESSOR										
00012744	1030		75,001	76,876	1.000	75,001	76,876		1.00	1.00
	Gao,Lu	M				75,001	76,876	9M	1.00	1.00
ASSOCIATE PROFESSOR										
00103873	1020		81,025	84,796	1.000	81,025	84,796		1.00	1.00
	Song,Lingguang	M				81,025	84,796	12M	1.00	1.00
	Position Budget Total		240,538	271,901					3.00	3.00

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1054 H0137 D0562 NA (34209) ILT LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-700	-700		
	Revenue Total		-700	-700		
B5009	L3-MAINTENANCE AND O		700	700		
	Expenditure Total		700	700		
	Cost Center Total		0	0		

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1054 H0139 D0564 NA (34211) ET LAB FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-5,492	-5,801		
	Revenue Total		-5,492	-5,801		
B5009	L3-MAINTENANCE AND O		5,492	5,801		
	Expenditure Total		5,492	5,801		
	Cost Center Total		0	0		

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1099 H0469 B4037 NA (50646) DASCO FY13 START UP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	0	0	100,000	0.00	0.00
	Faculty	0	0	100,000	0.00	0.00
	Expenditure Total		0	100,000	0.00	0.00
	Payroll Total	0	0	100,000	0.00	0.00
	Cost Center Total		0	100,000	0.00	0.00

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1101 H0423 B3797 NA (48138) ENERGY RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-126,000		
	Revenue Total		0	-126,000		
B5035	L3-S&W, NON TENURE T	1	0	30,000	0.00	0.00
	Faculty	1	0	30,000	0.00	0.00
B5037	L3-S&W, GRADUATE ASS	0	0	60,000	0.00	0.00
	Student Worker (Wage	0	0	60,000	0.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	36,000	0.00	0.00
	Classified	0	0	36,000	0.00	0.00
	Expenditure Total		0	126,000	0.00	0.00
	Payroll Total	1	0	126,000	0.00	0.00
	Cost Center Total		0	0	0.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH PROFESSOR									
01006836	1610		61,200	62,400	1.000	61,200	62,400	0.50	0.50
	Cline Jr, Raymond E.	M				61,200	62,400 12M	0.50	0.50
	Position Budget Total		61,200	62,400				0.50	0.50

# LIBRARY

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 Cost Center Summary of LIBRARY  
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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
1026 H0143 D0522 NA (19116) LIB SALARIES	0	2,942,803	0	0	2,942,803
1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMP	0	1,584,974	0	0	1,584,974
1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEM	0	0	951,883	0	951,883
1026 H0143 D0532 NA (19120) LIBRARY - OTHER	0	0	0	0	0
1045 H0143 D0207 NA (19663) LIBRARY AQUISITIONS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>4,527,777</b>	<b>951,883</b>	<b>0</b>	<b>5,479,660</b>

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 Cost Center Summary of LIBRARY  
 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>
LIB SALARIES	2,942,803	0	0	0	0	0	2,942,803
LIBRARY STAFF SALARIES-EXEMPT	1,584,974	0	0	0	0	0	1,584,974
LIBRARY STAFF SALAR-NON EXEMPT	951,883	0	0	0	0	0	951,883
LIBRARY - OTHER	0	0	0	0	0	0	0
LIBRARY AQUISITIONS	0	0	0	0	1,000,000	0	1,000,000
<b>EXPENDITURE TOTAL</b>	<b>5,479,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>6,479,660</b>



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1026 H0143 D0522 NA (19116) LIB SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	40	2,706,932	2,942,803	44.63	42.00
	Professional and Adm	40	2,706,932	2,942,803	44.63	42.00
	Expenditure Total		2,706,932	2,942,803	44.63	42.00
	Payroll Total	40	2,706,932	2,942,803	44.63	42.00
	Cost Center Total		2,706,932	2,942,803	44.63	42.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST LIBRARIAN 00012796	2940 Simons,Alexandra Cleghorn	L	46,410	50,002	1.000	46,410	50,002	1.00	1.00
ASSOC LIBRARIAN 00012800	2680 Myers,Marilyn S	L	113,301	117,641	1.000	113,301	117,641	1.00	1.00
ASST LIBRARIAN 00012801	2940 Alexander,Rosalind L	L	46,200	50,001	1.000	46,200	50,001	1.00	1.00
ASSOC LIBRARIAN 00012802	2680 Wu,Anping		73,000	73,000	1.000	73,000	73,000	1.00	1.00
ASSOC LIBRARIAN 00012803	2680 Spragg,Robert C	L	90,110	93,560	1.000	90,110	93,560	1.00	1.00
ASSOC LIBRARIAN 00012805	2680 Thompson,James Michael		76,692	76,692	1.000	76,692	76,692	1.00	1.00
ASSOC LIBRARIAN 00012806	2680 Essinger,Catherine W.		64,186	64,186	1.000	64,186	64,186	1.00	1.00
ASST LIBRARIAN 00012807	2940 Malone,Andrea R	L	46,453	50,002	1.000	46,453	50,002	1.00	1.00
ASSOC LIBRARIAN 00012808	2680 Linden,Nancy	L	63,000	65,410	1.000	63,000	65,410	1.00	1.00
ASST LIBRARIAN 00012809	2940 Dethloff,Nora E		54,249	54,249	1.000	54,249	54,249	1.00	1.00
ASST LIBRARIAN 00012810	2940 Wallace,Loretta		50,397	50,397	1.000	50,397	50,397	1.00	1.00
ASSOC LIBRARIAN 00012811	2680 Parkin,Derral	L	73,667	76,487	1.000	73,667	76,487	1.00	1.00
ASST LIBRARIAN 00012812	2940 Ke,Irene Jui Hua	L	53,560	55,610	1.000	53,560	55,610	1.00	1.00
ASST LIBRARIAN 00012813	2940 2064-H0143-D3055-NA Creelman,Kerry Maria		54,000	0	0.000	54,000	54,000	1.00	1.00
			0	54,000	1.000				
ASSOC LIBRARIAN 00012814	2680 Lehner,John A	L	106,692	112,404	1.000	106,692	112,404	1.00	1.00

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1026 H0143 D0522 NA (19116) LIB SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST LIBRARIAN 00012815	2940 Getz,Kelli L		53,000	53,000	1.000	53,000 53,000	53,000 53,000	1.00 1.00	1.00 1.00
ASSOC LIBRARIAN 00012816	2680 Thompson,Linda L	L	108,726	114,514	1.000	108,726 108,726	114,514 114,514	1.00 1.00	1.00 1.00
DEAN 00012817	0160 Rooks,Dana C	L	199,192	205,168	1.000	199,192 199,192	205,168 205,168	1.00 1.00	1.00 1.00
LIBRARIAN 00012818	2610 Bozeman,Leslie Patricia		71,066	71,066	1.000	71,066 71,066	71,066 71,066	1.00 1.00	1.00 1.00
LIBRARIAN 00012819	2610 Hilyer,Lee A	L	84,959	88,214	1.000	84,959 84,959	88,214 88,214	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00012820	2940 Castro-Munoz,Jeanne M	L	47,975	50,000	1.000	47,975 47,975	50,000 50,000	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00012821	2940 Buehner,Katie R	L	48,300	50,150	1.000	48,300 48,300	50,150 50,150	1.00 1.00	1.00 1.00
ASSOC LIBRARIAN 00012823	2680 Grob,Julie E	L	58,000	60,220	1.000	58,000 58,000	60,220 60,220	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00012824	2940 Turner,Cherie K		50,000	50,000	1.000	50,000 50,000	50,000 50,000	1.00 1.00	1.00 1.00
ASSOC LIBRARIAN 00012825	2680 Hall,John D		54,305	54,305	1.000	54,305 54,305	54,305 54,305	1.00 1.00	1.00 1.00
ASSOC LIBRARIAN 00012828	2680 Meanley,Carolyn A	L	48,526	51,961	1.000	48,526 48,526	51,961 51,961	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00012838	2940 Dryden,Anita Riley		49,000	49,000	1.000	49,000 49,000	49,000 49,000	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00100614	2940 Manning,Mary Margaret		62,000	62,000	1.000	62,000 62,000	62,000 62,000	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00100653	2940 Bennett,Miranda Henry	LT	72,201	81,966	1.000	72,201 72,201	81,966 81,966	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00100654	2940 Peters,Christie		54,000	54,000	1.000	54,000 54,000	54,000 54,000	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00106019	2940 Prilop,Valerie	L	49,500	51,395	1.000	49,500 49,500	51,395 51,395	1.00 1.00	1.00 1.00
ASST LIBRARIAN 00106619	2940 Vaillancourt,Shawn P.	L	43,430	47,769	1.000	43,430 43,430	47,769 47,769	1.00 1.00	1.00 1.00

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1026 H0143 D0522 NA (19116) LIB SALARIES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC LIBRARIAN 00106620	2680 Vacek,Rachel E	L	72,000	74,755	1.000	72,000	74,755		1.00	1.00
ASSOC LIBRARIAN 00107756	2680 Gola,Christina H	L	76,000	78,910	1.000	76,000	78,910		1.00	1.00
ASSOC LIBRARIAN 00107757	2680 Guajardo,Richard R		78,000	78,000	1.000	78,000	78,000		1.00	1.00
ASST LIBRARIAN 00108841	2940 Reilly,Michele		67,200	67,200	1.000	67,200	67,200		1.00	1.00
ASST LIBRARIAN 00108883	2940 Westbrook,Rebecca Niccolle	L	53,500	55,550	1.000	53,500	55,550		1.00	1.00
ASSOC LIBRARIAN 00109725	2680 Camille,Damon	L	67,685	70,275	1.000	67,685	70,275		1.00	1.00
ASST LIBRARIAN 00109726	2940 De La Cruz Gutierrez,Manuel		52,000	52,000	1.000	52,000	52,000		1.00	1.00
ASST LIBRARIAN 01007943	2940 German,Elizabeth M		53,000	53,000	1.000	53,000	53,000		1.00	1.00
ASST LIBRARIAN 01012404	2940 Lee,Vince Edwin		60,000	60,000	1.000	60,000	60,000		1.00	1.00
ASST LIBRARIAN 01012879	2940 2064-H0143-D3055-NA Clemens,Alison I		47,000 0	0 47,000	0.000 1.000	47,000	47,000		1.00	1.00
ASST LIBRARIAN 01012896	2940 2064-H0143-D3055-NA Stein,Ayla		47,000 0	0 47,000	0.000 1.000	47,000	47,000		1.00	1.00
<b>Position Budget Total</b>			<b>2,839,482</b>	<b>2,774,059</b>					<b>43.00</b>	<b>43.00</b>

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1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	31	1,568,230	1,584,974	30.50	36.00
	Professional and Adm	31	1,568,230	1,584,974	30.50	36.00
	Expenditure Total		1,568,230	1,584,974	30.50	36.00
	Payroll Total	31	1,568,230	1,584,974	30.50	36.00
	Cost Center Total		1,568,230	1,584,974	30.50	36.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, DEVELOPMENT 2									
00010053	S4F6		62,000	0	0.000	72,000	0	1.00	0.00
	1026-H0027-F0310-NA		10,000	0	0.000				
	Mullane,Elizabeth A					72,000	0	1.00	0.00
OPERATING SYSTEMS PROGRAMMER 3									
00012797	N2N6		63,809	63,809	1.000	63,809	63,809	1.00	1.00
	Schlicher,Timothy S					63,809	63,809	1.00	1.00
ADMNSTR, BUSINESS, COLLEGE									
00012829	D2H6		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Cooper,Mark D					70,000	70,000	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00012831	D2K1		38,535	0	0.000	38,535	0	1.00	0.00
	Lapaglia,Thomas					38,535	0	1.00	0.00
SPVR, LAB OPERATIONS									
00012841	N1J6		46,179	48,589	1.000	46,179	48,589	1.00	1.00
	McKee,Nathan P	L				46,179	48,589	1.00	1.00
SPVR, LIBRARY									
00012849	P1H6		37,281	39,231	1.000	37,281	39,231	1.00	1.00
	Cervantes,Imelda	L				37,281	39,231	1.00	1.00
SPVR, LIBRARY									
00012850	P1H6		45,970	45,970	1.000	45,970	45,970	1.00	1.00
	Forbes,Pamela R					45,970	45,970	1.00	1.00
SPVR, LIBRARY									
00012852	P1H6		31,096	31,096	1.000	31,096	31,096	1.00	1.00
	Malik,Tariq Yusuf					31,096	31,096	1.00	1.00
TECHNICAL SVCS SPEC 1									
00012854	N5M8		36,000	36,000	1.000	36,000	36,000	1.00	1.00
	Khan,Selina					36,000	36,000	1.00	1.00
TECHNICAL SVCS SPEC 1									
00012856	N5M8		44,746	44,746	1.000	44,746	44,746	1.00	1.00
	Casebier,Randall					44,746	44,746	1.00	1.00
SPVR, LIBRARY									
00012858	P1H6		31,812	31,812	1.000	31,812	31,812	1.00	1.00
	McPherson,Tina Marie					31,812	31,812	1.00	1.00
SPVR, LIBRARY									
00012859	P1H6		33,000	33,000	1.000	33,000	33,000	1.00	1.00
	Hodge,Brandon J					33,000	33,000	1.00	1.00
SPVR, LIBRARY									
00012870	P1H6		42,533	42,533	1.000	42,533	42,533	1.00	1.00
	Robinson,Gloria J					42,533	42,533	1.00	1.00
MANAGER, LIBRARY									
00012871	P1H5		35,519	35,519	1.000	35,519	35,519	1.00	1.00
	Umana,Yesenia M					35,519	35,519	1.00	1.00
COORD, MARKETING									
00012878	S3H5		35,000	35,000	1.000	35,000	35,000	1.00	1.00
	Hanagan,Kayla Marie					35,000	35,000	1.00	1.00

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1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMPT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SPVR, LIBRARY 00012884	PLH6 Bang,Danh Thi-Ngoc	L	43,753	46,043	1.000	43,753	46,043	1.00	1.00
SPVR, LIBRARY 00012890	PLH6 Pham,Jeannie N		40,699	40,699	1.000	40,699	40,699	1.00	1.00
COORD, PROGRAM 2 00012893	E9C7 Slavin,Paul M	L	34,507	36,312	1.000	34,507	36,312	1.00	1.00
DEVELOPER, WEB 3 00012904	N7G6 Keller,Derek		52,001	0	0.000	52,001	0	1.00	0.00
MANAGER, LIBRARY 00012916	PLH5 Rodriguez,Yolanda		48,194	48,194	1.000	48,194	48,194	1.00	1.00
SPVR, LAB OPERATIONS 00012925	N1J6 Denby,Joshua	L	42,000	44,200	1.000	42,000	44,200	1.00	1.00
MANAGER, LIBRARY 00012926	PLH5 Sanchez,Francisca G		39,930	39,930	1.000	39,930	39,930	1.00	1.00
WEB PROJECT MANAGER 00014236	N7G5 Watkins,Sean	L	52,167	54,897	1.000	52,167	54,897	1.00	1.00
SPVR, LIBRARY 00102592	PLH6 Truitt,Paula S.	L	35,918	37,798	1.000	35,918	37,798	1.00	1.00
ANALYST, MICROSYSTEMS 1 00102645	N6H8 Wiley,Duane	L	35,773	37,648	1.000	35,773	37,648	1.00	1.00
ANALYST, MICROSYSTEMS 2 00102646	N6H7 Ali,Barkath	L	46,853	49,303	1.000	46,853	49,303	1.00	1.00
ANALYST, MICROSYSTEMS 2 00102647	N6H7 Crayton,Tommie P	L	52,905	55,675	1.000	52,905	55,675	1.00	1.00
SPVR, LIBRARY 00103669	PLH6 Honey,Jacob M	L	40,458	42,578	1.000	40,458	42,578	1.00	1.00
MANAGER, LIBRARY 00105218	PLH5 Phung,Quoc		40,699	40,699	1.000	40,699	40,699	1.00	1.00
ANALYST, MICROSYSTEMS 1 00106699	N6H8 Emmanuel,Dwayne S	L	35,774	37,648	1.000	35,774	37,648	1.00	1.00
SPVR, BLDG MAINTENANCE 00107239	L1H8 Pampell,Robert A		42,908	42,908	1.000	42,908	42,908	1.00	1.00
DEVELOPER, WEB 2 00107761	N7G7 Fisher,J Cat	L	46,500	48,935	1.000	46,500	48,935	1.00	1.00

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1026 H0143 D0524 NA (19117) LIBRARY STAFF SALARIES-EXEMPT  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
ANALYST, FINANCIAL 1 00107778	Allen, Pamela S	D6J5	L	49,877	52,487	1.000	49,877	52,487		1.00	1.00
SYSTEMS ANALYST 3 00108243	Young, Frederick	N4H6	L	55,000	57,885	1.000	55,000	57,885		1.00	1.00
Position Budget Total				1,489,396	1,371,144					34.00	31.00

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1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEMPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5039	L3-S&W, NON EXEMPT S	31	1,062,874	951,883	51.50	30.50
	Classified	31	1,062,874	951,883	51.50	30.50
	Expenditure Total		1,062,874	951,883	51.50	30.50
	Payroll Total	31	1,062,874	951,883	51.50	30.50
	Cost Center Total		1,062,874	951,883	51.50	30.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SPEC, LIBRARY, SENIOR 00012795	P1K5 Doan,Chinh		31,070	31,070	1.000	31,070	31,070		1.00	1.00
ASST, FINANCIAL 2 00012830	D6X7 Jones,Rachel D		31,320	31,320	1.000	31,320	31,320		1.00	1.00
EXEC SECRETARY 00012833	D4F2 Barringer,Cynthia A	L	42,491	44,725	1.000	42,491	44,725		1.00	1.00
TECH, DIGITAL PHOTO 00012836	G2K7 Cooper,Crystal Monique		36,540	36,540	1.000	36,540	36,540		1.00	1.00
COORD, OFFICE 00012840	D4H4 Romero,Cynthia F		40,090	40,090	1.000	40,090	40,090		1.00	1.00
SPEC, LIBRARY 00012842	P1K6 Parker,Donovan Erik	L	31,112	32,741	1.000	31,112	32,741		1.00	1.00
ASST, LIBRARY, SENIOR 00012860	P1K7 Sam,Rodney		11,484	11,484	1.000	11,484	11,484		0.50	0.50
ASST, LIBRARY, SENIOR 00012863	P1K7 Conway,Christopher Clifton		25,516	27,019	1.000	25,516	27,019		1.00	1.00
SPEC, LIBRARY, SENIOR 00012865	P1K5 Gallo,Alma R	L	32,719	34,431	1.000	32,719	34,431		1.00	1.00
SPEC, LIBRARY 00012868	P1K6 Sample,Shruti S		28,188	28,188	1.000	28,188	28,188		1.00	1.00
UC EVENT SERVICES COORDINATOR 00012874	J6T8 Lopez,Benito K		29,754	29,754	1.000	29,754	29,754		1.00	1.00
ASST, LIBRARY, SENIOR 00012875	P1K7 Vass,Rhiannon Porsche	L	26,059	27,562	1.000	26,059	27,562		1.00	1.00
ASST, LIBRARY, SENIOR 00012879	P1K7 Medlock,Doris		30,611	30,611	1.000	30,611	30,611		1.00	1.00
ASST, LIBRARY, SENIOR 00012887	P1K7 Vyas,Jyoti P	L	26,769	28,272	1.000	26,769	28,272		1.00	1.00
SPEC, LIBRARY 00012891	P1K6 Rico,Mary Elizabeth	L	26,748	28,251	1.000	26,748	28,251		1.00	1.00



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1026 H0143 D0526 NA (19118) LIBRARY STAFF SALAR-NON EXEMPT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SPEC, LIBRARY 00012898	Carmona,Dolores	PLK6 L	31,989	33,659	1.000	31,989	33,659	1.00	1.00
ASST, LIBRARY, SENIOR 00012899	Umana,Katy M	PLK7	23,428	23,428	1.000	23,428	23,428	1.00	1.00
SPEC, LIBRARY 00012901	Fiorini-McManus,Renee	PLK6 L	33,680	35,183	1.000	33,680	35,183	1.00	1.00
SPEC, LIBRARY 00012902	Gonzales,Virginia B	PLK6	35,434	35,434	1.000	35,434	35,434	1.00	1.00
ASST, LIBRARY 00012903	Foster,Valerie	PLK8	24,221	24,221	1.000	24,221	24,221	1.00	1.00
ASST, LIBRARY, SENIOR 00012906	Gill,Manjit K	PLK7 L	26,957	28,460	1.000	26,957	28,460	1.00	1.00
ASST, LIBRARY, SENIOR 00012907	Lam,Allison T.	PLK7	32,949	32,949	1.000	32,949	32,949	1.00	1.00
ASST, LIBRARY, SENIOR 00012908	Zepeda,Christin A.	PLK7 L	16,725	12,278	1.000	16,725	12,278	0.75	0.50
ASST, LIBRARY, SENIOR 00012910	Gaitan,Hilda	PLK7	31,133	31,133	1.000	31,133	31,133	1.00	1.00
ASST, LIBRARY, SENIOR 00012912	Edwards,Thiana J	PLK7 L	17,696	12,926	1.000	17,696	12,926	0.75	0.50
ASST, LIBRARY, SENIOR 00012919	Gibbs,Michael Lee	PLK7	29,441	29,441	1.000	29,441	29,441	1.00	1.00
SPEC, LIBRARY, SENIOR 00012920	Johnson,Daniel	PLK5 L	26,998	28,501	1.000	26,998	28,501	1.00	1.00
ASST, LIBRARY, SENIOR 00012924	Zapata,Juan C	PLK7	30,611	30,611	1.000	30,611	30,611	1.00	1.00
ASST, LIBRARY, SENIOR 00012927	Clark,Lakeshia L	PLK7	24,326	24,326	1.000	24,326	24,326	1.00	1.00
ASST, LIBRARY, SENIOR 00101421	Haynes,Maria R	PLK7	25,182	25,182	1.000	25,182	25,182	1.00	1.00
SPEC, LIBRARY 00102656	Dunn,Margaret	PLK6 L	27,249	28,752	1.000	27,249	28,752	1.00	1.00
<b>Position Budget Total</b>			<b>888,490</b>	<b>898,542</b>				<b>30.00</b>	<b>29.50</b>

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1026 H0143 D0532 NA (19120) LIBRARY - OTHER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,303	0		
	Expenditure Total		2,303	0		
	Cost Center Total		2,303	0		

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1045 H0143 D0207 NA (19663) LIBRARY AQUISITIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		600,000	0		
B5009	L3-MAINTENANCE AND O		400,000	1,000,000		
	Expenditure Total		1,000,000	1,000,000		
	Cost Center Total		1,000,000	1,000,000		

# INSTITUTIONAL

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Cost Center Summary of INSTITUTIONAL  
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>
1026 H0254 F1576 NA (41096) RESERVE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston  
 Cost Center Summary of INSTITUTIONAL  
 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>
RESERVE	0	0	0	0	888,293	0	888,293
EXPENDITURE TOTAL	0	0	0	0	888,293	0	888,293

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1026 H0254 F1576 NA (41096) RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		888,293	888,293		
	Expenditure Total		888,293	888,293		
	Cost Center Total		888,293	888,293		



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1054 H0264 H2793 NA (36193) RES TUITION FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-36,109,327	-40,509,327		
B4005	REMISSIONS AND EXEMP		1,039,645	1,039,645		
	Revenue Total		-35,069,682	-39,469,682		
	Cost Center Total		-35,069,682	-39,469,682		

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1054 H0264 H2796 NA (36196) NON RES TUITION FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-31,384,742	-31,384,742		
B4005	REMISSIONS AND EXEMP		14,973,394	14,973,394		
	Revenue Total		-16,411,348	-16,411,348		
	Cost Center Total		-16,411,348	-16,411,348		

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# INFRASTRUCTURE SUPPORT

University of Houston  
 Cost Center Summary of INFRASTRUCTURE SUPPORT  
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Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0164 F0484 NA (19239) PLANT ACCOUNTING	0	213,771	0	0	213,771
1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY	0	528,705	0	0	528,705
1026 H0186 G0233 NA (19103) CIP-PROJ 04 FAC SUGRLND LEVE	0	60,000	178,129	0	238,129
1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT	0	0	289,785	16,704	306,489
<b>SUBTOTAL FOR PLANT SUPPORT</b>	<b>0</b>	<b>802,476</b>	<b>467,914</b>	<b>16,704</b>	<b>1,287,094</b>
1026 H0169 F0402 NA (19028) CAMPUS POLICE	0	1,303,614	2,276,724	10,000	3,590,338
1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY	0	0	0	0	0
1026 H0169 F1767 NA (31727) FIRE & SAFETY	0	135,691	91,645	0	227,336
<b>SUBTOTAL FOR CAMPUS SECURITY</b>	<b>0</b>	<b>1,439,305</b>	<b>2,368,369</b>	<b>10,000</b>	<b>3,817,674</b>
1026 H0190 G0249 NA (12124) CFS ADMIN	0	153,611	37,250	0	190,861
1026 H0190 G0611 NA (36507) LOCK SHOP	0	57,000	182,431	0	239,431
1026 H0510 G0639 NA (43387) FM ADMIN	0	1,299,642	184,455	72,036	1,556,133
1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES	0	0	0	0	0
1026 H0510 G0768 NA (49340) FM SHARED SERVICES	0	60,000	4,144,059	0	4,204,059
<b>SUBTOTAL FOR BUILDING MAINTENANCE</b>	<b>0</b>	<b>1,570,253</b>	<b>4,548,195</b>	<b>72,036</b>	<b>6,190,484</b>
1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE	0	0	0	0	0
<b>SUBTOTAL FOR CUSTODIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH	0	0	0	0	0
1026 H0188 G0237 NA (19141) GROUNDS	0	33,000	578,180	0	611,180
1026 H0188 G0265 NA (10987) GROUNDS/TMC	0	0	0	0	0
<b>SUBTOTAL FOR GROUNDS MAINTENANCE</b>	<b>0</b>	<b>33,000</b>	<b>578,180</b>	<b>0</b>	<b>611,180</b>
1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC	0	42,500	601,079	20,880	664,459
1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT	0	60,000	228,957	0	288,957
1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION	0	51,000	578,967	0	629,967
1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE	0	42,500	228,153	0	270,653
1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES	0	0	223,627	0	223,627
1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT	0	200,907	428,358	0	629,265
<b>SUBTOTAL FOR UTILITIES</b>	<b>0</b>	<b>396,907</b>	<b>2,289,141</b>	<b>20,880</b>	<b>2,706,928</b>
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>4,241,941</b>	<b>10,251,799</b>	<b>119,620</b>	<b>14,613,360</b>

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<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>
PLANT ACCOUNTING	213,771	0	0	0	0	0	213,771
SAFETY & RISK MGMT - SAFETY	528,705	0	0	0	37,703	0	566,408
CIP-PROJ 04 FAC SUGRLND LEVEE	238,129	0	0	0	18,738	0	256,867
AGS SOLID WASTE MGMT	306,489	0	0	0	152,902	0	459,391
<b>SUBTOTAL FOR PLANT SUPPORT</b>	<b>1,287,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,343</b>	<b>0</b>	<b>1,496,437</b>
CAMPUS POLICE	3,590,338	0	0	0	216,102	0	3,806,440
EMPLOYEE SECURITY	0	0	0	0	17,300	0	17,300
FIRE & SAFETY	227,336	0	0	0	7,248	0	234,584
<b>SUBTOTAL FOR CAMPUS SECURIT</b>	<b>3,817,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,650</b>	<b>0</b>	<b>4,058,324</b>
CFS ADMIN	190,861	0	0	0	113,671	0	304,532
LOCK SHOP	239,431	0	0	0	80,000	0	319,431
FM ADMIN	1,556,133	0	0	0	390,344	0	1,946,477
FACILITIES SUPPORT SERVICES	0	0	0	0	0	0	0
FM SHARED SERVICES	4,204,059	0	0	0	806,080	0	5,010,139
<b>SUBTOTAL FOR BUILDING MAINT</b>	<b>6,190,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390,095</b>	<b>0</b>	<b>7,580,579</b>
CS CUSTODIAL SERVICE	0	0	0	0	304,848	0	304,848
<b>SUBTOTAL FOR CUSTODIAL SERV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,848</b>	<b>0</b>	<b>304,848</b>
GROUNDS MAINT ATH	0	0	0	0	0	0	0
GROUNDS	611,180	0	0	0	65,000	0	676,180
GROUNDS/TMC	0	0	0	0	10,000	0	10,000
<b>SUBTOTAL FOR GROUNDS MAINT</b>	<b>611,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>686,180</b>
HIGH VOLTAGE & NETWORK ELEC SV	664,459	0	0	0	92,998	0	757,457
UTILITIES ENERGY MGT	288,957	0	0	0	85,679	0	374,636
UTILITIES DISTRIBUTION	629,967	0	0	0	253,617	0	883,584
BDG ELEV MAINTENANCE	270,653	0	0	0	69,133	0	339,786
FIRE ALARM SERVICES	223,627	0	0	0	33,460	0	257,087
UTILITIES-POWER PLANT	629,265	0	0	0	565,732	0	1,194,997
<b>SUBTOTAL FOR UTILITIES</b>	<b>2,706,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,619</b>	<b>0</b>	<b>3,807,547</b>
<b>EXPENDITURE TOTAL</b>	<b>14,613,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,320,555</b>	<b>0</b>	<b>17,933,915</b>

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1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,335	0		
B5039	L3-S&W, NON EXEMPT S	0	39,638	0	2.00	0.00
	Classified	0	39,638	0	2.00	0.00
	Expenditure Total		40,973	0	2.00	0.00
	Payroll Total	0	39,638	0	2.00	0.00
	<b>Cost Center Total</b>		<b>40,973</b>	<b>0</b>	<b>2.00</b>	<b>0.00</b>



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1026 H0164 F0484 NA (19239) PLANT ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	213,771	213,771		
	Professional and Adm	4	213,771	213,771	4.00	4.00
	Expenditure Total		213,771	213,771	4.00	4.00
	Payroll Total	4	213,771	213,771	4.00	4.00
	Cost Center Total		213,771	213,771	4.00	4.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 3										
00013054	D6T6 Allen,Russell R	L	50,001	51,751	1.000	50,001	51,751		1.00	1.00
MGR, PLANT ACCOUNTING										
00013090	D8C3 Drew,Margaret L	L	76,689	79,373	1.000	76,689	79,373		1.00	1.00
ACCOUNTANT 1										
00013959	D6T8 Brandyberg,Tiffany Roschelle		37,080	38,580	1.000	37,080	38,580		1.00	1.00
ACCOUNTANT 3										
00107045	D6T6 Shum,Patrick Pak-Shum	L	50,001	51,751	1.000	50,001	51,751		1.00	1.00
Position Budget Total			213,771	221,455					4.00	4.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	216,102	216,102	0.00	0.00
		0	216,102	216,102	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	15	1,303,614	1,303,614	16.00	16.00
	Professional and Adm	15	1,303,614	1,303,614	16.00	16.00
B5039	L3-S&W, NON EXEMPT S	59	2,276,724	2,276,724	57.00	57.00
	Classified	59	2,276,724	2,276,724	57.00	57.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	10,000	0.00	0.00
	Student Worker (Wage	0	10,000	10,000	0.00	0.00
	Expenditure Total		3,806,440	3,806,440	73.00	73.00
	Payroll Total	74	3,806,440	3,806,440	73.00	73.00
	Cost Center Total		3,806,440	3,806,440	73.00	73.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP,PUBLIC SAFETY SECURITY 00010307	0231 Davis,Malcolm C		121,494	121,494	1.000	121,494	121,494	1.00	1.00
						121,494	121,494	1.00	1.00
ASST CHIEF OF POLICE 00012979	M6D6 Wigtil,Brad Martin		92,047	0	0.000	92,047	0	1.00	0.00
						92,047	0	1.00	0.00
ASST CHIEF OF POLICE 00012981	M6D6 Smith,Katherine M		84,000	86,940	1.000	84,000	86,940	1.00	1.00
	L					84,000	86,940	1.00	1.00
POLICE LIEUTENANT 00012982	M6B8 Storemski,Richard L		77,503	77,503	1.000	77,503	77,503	1.00	1.00
						77,503	77,503	1.00	1.00
POLICE LIEUTENANT 00012983	M6B8 Lollie,Patrick Dale		66,739	66,739	1.000	66,739	66,739	1.00	1.00
						66,739	66,739	1.00	1.00
SPVR, SECURITY OFFICER 00012984	M6S5 Tappan,Richard D		36,144	36,144	1.000	36,144	36,144	1.00	1.00
						36,144	36,144	1.00	1.00
POLICE DISPATCHER 2 00012985	M6G7 Johnson,Pamela D		38,002	38,002	1.000	38,002	38,002	1.00	1.00
						38,002	38,002	1.00	1.00
POLICE DISPATCHER 00012986	M6G6 Lancaster,James Carlton		23,929	25,432	1.000	23,929	25,432	1.00	1.00
	L					23,929	25,432	1.00	1.00
SECURITY OFFICER 00012987	M6S6 Mason,Julieanne Lynece		21,152	21,152	1.000	21,152	21,152	1.00	1.00
						21,152	21,152	1.00	1.00
POLICE SERGEANT 00012988	M6C4 Miller,David Avery		59,300	61,388	1.000	59,300	61,388	1.00	1.00
	L					59,300	61,388	1.00	1.00
POLICE SERGEANT 00012989	M6C4 Mauro,Paul Anthony		45,394	45,394	1.000	45,394	45,394	1.00	1.00
						45,394	45,394	1.00	1.00
POLICE SERGEANT 00012990	M6C4 Tristan,Diego		51,073	51,073	1.000	51,073	51,073	1.00	1.00
						51,073	51,073	1.00	1.00
OFFICE ASST 2 00012991	D4H7 Cotton,Joseph W		26,622	26,622	1.000	26,622	26,622	1.00	1.00
						26,622	26,622	1.00	1.00
POLICE LIEUTENANT 00012993	M6B8 Brenner,Richard Weiser		66,740	69,076	1.000	66,740	69,076	1.00	1.00
	L					66,740	69,076	1.00	1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE SERGEANT 00012994	M6C4 Gremillion, Leslie E.		54,602	54,602	1.000	54,602 54,602	54,602 54,602	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00012995	M6G6 Culpepper, Tommie L	L	26,831	28,334	1.000	26,831 26,831	28,334 28,334	1.00 1.00	1.00 1.00
POLICE OFFICER 00012997	M6C8 Johnston, Jeremy Heath	L	47,878	49,548	1.000	47,878 47,878	49,548 49,548	1.00 1.00	1.00 1.00
POLICE OFFICER 00012998	M6C8 Ramos, Javier A		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE OFFICER 00012999	M6C8 Barnett, Isaac		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE CORPORAL 00013000	M6C6 Batts, LaTorsha L	L	38,608	40,111	1.000	38,608 38,608	40,111 40,111	1.00 1.00	1.00 1.00
POLICE OFFICER 00013001	M6C8 Raulerson, Ray B	L	38,608	40,111	1.000	38,608 38,608	40,111 40,111	1.00 1.00	1.00 1.00
OFFICE ASST 1 00013002	D4H8 Bryant, Ollie J		26,163	26,163	1.000	26,163 26,163	26,163 26,163	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013003	M6B8 Collier, Bret Mitchell	L	70,133	72,588	1.000	70,133 70,133	72,588 72,588	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013004	M6S6 Wood, Jacqueline Aileen		21,152	21,152	1.000	21,152 21,152	21,152 21,152	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013005	M6G6 Moreno, Esther	L	31,446	32,949	1.000	31,446 31,446	32,949 32,949	1.00 1.00	1.00 1.00
POLICE OFFICER 00013006	M6C8 Davison, David C.		40,111	40,111	1.000	40,111 40,111	40,111 40,111	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013009	M6C4 Greiner, Dan Patrick	L	51,762	53,579	1.000	51,762 51,762	53,579 53,579	1.00 1.00	1.00 1.00
POLICE OFFICER 00013010	M6C8 Davison, Monica K		45,519	45,519	1.000	45,519 45,519	45,519 45,519	1.00 1.00	1.00 1.00
POLICE OFFICER 00013011	M6C8 Broussard, Lessie D		36,979	36,979	1.000	36,979 36,979	36,979 36,979	1.00 1.00	1.00 1.00
POLICE OFFICER 00013012	M6C8 Weist, Aimee E		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013013	M6C8 Thornburg, Brett R	L	35,329	36,832	1.000	35,329 35,329	36,832 36,832	1.00 1.00	1.00 1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00013014	M6C8 Rasheed, Shamir Ahmad		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013015	M6C8 Jasso, Pedro S		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013016	M6B8 Gonzales, Dina Michele		66,482	66,482	1.000	66,482 66,482	66,482 66,482	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013018	M6C4 Martinez, Damian		51,616	51,616	1.000	51,616 51,616	51,616 51,616	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013019	M6G6 Square, Joseph M	L	23,783	25,286	1.000	23,783 23,783	25,286 25,286	1.00 1.00	1.00 1.00
COORD, FINANCIAL 1 00013020	D6X4 McKeehan, Janna Delyce	L	35,001	37,451	1.000	35,001 35,001	37,451 37,451	1.00 1.00	1.00 1.00
OFFICE ASST 2 00013021	D4H7 Whitfield, Brandon W		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013022	M6C4 Lucas Jr, Walter Miles	L	46,855	48,505	1.000	46,855 46,855	48,505 48,505	1.00 1.00	1.00 1.00
POLICE OFFICER 00013023	M6C8 Adams, Anthony J		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013024	M6C8 Nino, Jeremy A.		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
MGR, PROGRAM 00013051	E9B6 Granier, Cynthia L		47,621	47,621	1.000	47,621 47,621	47,621 47,621	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013059	M6S6 Castro, Mario M		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
POLICE CORPORAL 00013179	M6C6 Leveritt, Chad M.	L	35,329	36,832	1.000	35,329 35,329	36,832 36,832	1.00 1.00	1.00 1.00
ADMNSTR, BUSINESS, DEPARTMENT 00013187	D2J7 Martinez, Carolyn A	L	46,008	49,208	1.000	46,008 46,008	49,208 49,208	1.00 1.00	1.00 1.00
SECURITY OFFICER 00102182	M6S6 Questell, Dane Alan		21,298	21,298	1.000	21,298 21,298	21,298 21,298	1.00 1.00	1.00 1.00
POLICE CORPORAL 00102184	M6C6 Golden, Troy S		56,209	56,209	1.000	56,209 56,209	56,209 56,209	1.00 1.00	1.00 1.00
POLICE OFFICER 00102185	M6C8 Edmund, Yolanda D		40,696	40,696	1.000	40,696 40,696	40,696 40,696	1.00 1.00	1.00 1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00102187	M6C8 Wilson,Matthew Thomas		36,728	36,728	1.000	36,728 36,728	36,728 36,728	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00102188	M6G6 Therrell,Sandra J	L	24,075	25,578	1.000	24,075 24,075	25,578 25,578	1.00 1.00	1.00 1.00
POLICE OFFICER 00104054	M6C8 Garza,Benjamin B.		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
ASST, ADMINISTRATIVE, EXEC 00106051	D5H4 Walker,Ginger K	L	61,663	63,821	1.000	61,663 61,663	63,821 63,821	1.00 1.00	1.00 1.00
SECURITY OFFICER 00107018	M6S6 Jamison,Pete		25,704	25,704	1.000	25,704 25,704	25,704 25,704	1.00 1.00	1.00 1.00
POLICE OFFICER 00108806	M6C8 Rosas, Frank		43,953	43,953	1.000	43,953 43,953	43,953 43,953	1.00 1.00	1.00 1.00
MGR, PUBLIC SAFETY SYSTEMS 00109328	M6F4 Sarkozi,David L		57,750	57,750	1.000	57,750 57,750	57,750 57,750	1.00 1.00	1.00 1.00
POLICE OFFICER 01005141	M6C8 Santana,Javier		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 01005142	M6C8 McCourtney,Gabriel		39,923	39,923	1.000	39,923 39,923	39,923 39,923	1.00 1.00	1.00 1.00
POLICE OFFICER 01006491	M6C8 Couch,Anita M	L	39,318	40,821	1.000	39,318 39,318	40,821 40,821	1.00 1.00	1.00 1.00
POLICE OFFICER 01006492	M6C8 Williams,Demarcus		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007726	M6S6 Hall,Mae Bell		22,843	22,843	1.000	22,843 22,843	22,843 22,843	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007727	M6S6 Van Note,Joel Brandon		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007730	M6S6 Hoke,Jean C		22,405	22,405	1.000	22,405 22,405	22,405 22,405	1.00 1.00	1.00 1.00
MGR, PROGRAM 01008059	E9B6 Randle,A C		45,305	0	0.000	45,305 45,305	0 0	1.00 1.00	0.00 0.00
POLICE CORPORAL 01008484	M6C6 Pruitt,Debra L		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 01008485	M6C8 Mayorga,Jason Michael	L	35,329	36,832	1.000	35,329 35,329	36,832 36,832	1.00 1.00	1.00 1.00

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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE SERGEANT 01008486	M6C4 O'Donley, Aaron Wesley	L	37,522	39,025	1.000	37,522	39,025	1.00	1.00
POLICE SYSTEMS TECHNICIAN 01008538	M6G3 Smith, Denisia R		38,754	0	0.000	38,754	0	1.00	0.00
SECURITY OFFICER 01009908	M6S6 Martin, Christopher Vell		20,630	20,630	1.000	20,630	20,630	1.00	1.00
SPVR, SECURITY OFFICER 01009992	M6S5 Olvera, Juan		24,493	24,493	1.000	24,493	24,493	1.00	1.00
SECURITY OFFICER 01010383	M6S6 Williams, D'Angela K.		20,630	20,630	1.000	20,630	20,630	1.00	1.00
POLICE OFFICER 01010412	M6C8 Smith, Adrian Nicholas		35,329	35,329	1.000	35,329	35,329	1.00	1.00
POLICE OFFICER 01010413	M6C8 Arroyo Jr, Gilberto		35,329	35,329	1.000	35,329	35,329	1.00	1.00
POLICE OFFICER 01010415	M6C8 Carter, Justin D		35,329	35,329	1.000	35,329	35,329	1.00	1.00
DIR, EMERGENCY MGT 01010992	D8L3 Mendez, Jose S.	L	79,008	84,508	1.000	79,008	84,508	1.00	1.00
SPEC, EMERGENCY MGT 01010997	D8L4 Boysen, Kelly R.	L	52,008	55,128	1.000	52,008	55,128	1.00	1.00
ASST, FINANCIAL 1 01011501	D6X8 Chavez, Sharon	L	26,435	28,022	1.000	26,435	28,022	1.00	1.00
POLICE CHIEF 01011740	0230 Moore Jr, Ceaser		125,001	125,001	1.000	125,001	125,001	1.00	1.00
<b>Position Budget Total</b>			<b>3,297,540</b>	<b>3,172,441</b>				<b>77.00</b>	<b>74.00</b>

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1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,300	17,300		
	Expenditure Total		17,300	17,300		
	Cost Center Total		17,300	17,300		

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1026 H0169 F1767 NA (31727) FIRE & SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,248	7,248	0.00	0.00
		0	7,248	7,248	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	135,902	135,691	2.00	2.00
	Professional and Adm	1	135,902	135,691	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	3	91,434	91,645	2.00	3.00
	Classified	3	91,434	91,645	2.00	3.00
	Expenditure Total		234,584	234,584	4.00	5.00
	Payroll Total	4	234,584	234,584	4.00	5.00
	Cost Center Total		234,584	234,584	4.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>TECH, FIRE SAFETY</b>										
00012996	M6E7		30,757	30,757	1.000	30,757	30,757		1.00	1.00
	Joseph,Huey V					30,757	30,757		1.00	1.00
<b>FIRE MARSHAL</b>										
00013031	M6E2		68,001	68,001	1.000	68,001	68,001		1.00	1.00
	Tremont,Joseph L					68,001	68,001		1.00	1.00
<b>FIRE MARSHAL, DEPUTY</b>										
00013035	M6E6		50,001	50,001	1.000	50,001	50,001		1.00	1.00
	McDonald,Christopher John					50,001	50,001		1.00	1.00
<b>FIRE MARSHAL, DEPUTY</b>										
01010057	M6E6		30,444	30,444	1.000	30,444	30,444		1.00	1.00
	Wilson,Lance F.					30,444	30,444		1.00	1.00
<b>Position Budget Total</b>			<b>179,203</b>	<b>179,203</b>					<b>4.00</b>	<b>4.00</b>



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1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		37,703	37,703		
B5038	L3-S&W, EXEMPT STAFF	9	684,104	528,705	11.50	11.50
	Professional and Adm	9	684,104	528,705	11.50	11.50
	Expenditure Total		721,807	566,408	11.50	11.50
	Payroll Total	9	684,104	528,705	11.50	11.50
	Cost Center Total		721,807	566,408	11.50	11.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENVIRON HEALTH & RISK MGT									
00013028	D8D4		50,344	53,364	0.500	100,688	106,728	1.00	1.00
	1026-H0679-F0406-NA		50,344	53,364	0.500				
	Schneller,Robert D	L				100,688	106,728	1.00	1.00
OFFICER, ENVIRONMENTAL PROTECT									
00013029	D8G6		50,001	0	0.000	50,001	0	1.00	0.00
	Quisenberry,Hollie B					50,001	0	1.00	0.00
MGR, CHEMICAL & OCCUPTN SAFETY									
00013034	D8F6		72,790	75,340	1.000	72,790	75,340	1.00	1.00
	Sullivan,Emmett C	L				72,790	75,340	1.00	1.00
MGR, RADIATION SAFETY									
00013036	D8F5		73,270	75,870	1.000	73,270	75,870	1.00	1.00
	Inyang,Otu	L				73,270	75,870	1.00	1.00
SPECIALIST, SAFETY									
00013037	D8K4		46,500	48,000	1.000	46,500	48,000	1.00	1.00
	Shiwprasad,Sanjay	L				46,500	48,000	1.00	1.00
ASST, ADMINISTRATIVE									
00013197	D5H8		47,818	49,468	1.000	47,818	49,468	1.00	1.00
	Rax,Cydney	L				47,818	49,468	1.00	1.00
SR SAFETY SPECIALIST									
00106508	D8K2		48,000	48,000	1.000	48,000	48,000	1.00	1.00
	Taormina,Joanna					48,000	48,000	1.00	1.00
MGR, BIOLOGICAL SAFETY									
01005046	D8J6		36,528	37,806	0.500	73,056	75,612	1.00	1.00
	2072-H0173-B1233-NA		36,528	37,806	0.500				
	Edwards-Benford,Arlisa Kaye					73,056	75,612	1.00	1.00
SPEC, HAZARDOUS WASTE									
01008778	D8K7		48,000	48,000	1.000	48,000	48,000	1.00	1.00
	Williams,Travis M					48,000	48,000	1.00	1.00
ASST RADIATION SAFETY OFFICER									
01010854	D8G5		67,248	69,598	1.000	67,248	69,598	1.00	1.00
	Nam,Sangho	L				67,248	69,598	1.00	1.00
	Position Budget Total		540,499	505,446				10.00	9.00

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1026 H0186 G0233 NA (19103) CIP-PROJ 04 FAC SUGRLND LEVEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,000	18,738		
B5038	L3-S&W, EXEMPT STAFF	1	60,000	60,000	0.00	1.00
	Professional and Adm	1	60,000	60,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	5	181,867	178,129	5.00	5.00
	Classified	5	181,867	178,129	5.00	5.00
	Expenditure Total		256,867	256,867	5.00	6.00
	Payroll Total	6	241,867	238,129	5.00	6.00
	Cost Center Total		256,867	256,867	5.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
AUTO MECHANIC 00013209	L2G6 Aranda, Sergio A	L	36,937	38,440	1.000	36,937	38,440		1.00	1.00
AUTO MECHANIC 00013210	L2G6 Garcia Jr, Roque Martinez		38,628	38,628	1.000	38,628	38,628		1.00	1.00
AUTO MECHANIC 00013211	L2G6 Hadnot, Reginald E	L	32,469	33,972	1.000	32,469	33,972		1.00	1.00
EQUIPMENT MECHANIC 2 00013223	L9J4 Jackson, Phillip A	L	39,923	40,487	1.000	39,923	40,487		1.00	1.00
MGR, CENTRAL FACILTY SVCS 00013295	L1J5 Smith, Neal C	L	60,000	62,100	1.000	60,000	62,100		1.00	1.00
EQUIPMENT MECHANIC 1 00040015	L9J6 Gonzalez, Israel	L	30,172	31,675	1.000	30,172	31,675		1.00	1.00
Position Budget Total			238,129	245,302					6.00	6.00

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1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,000	152,902		
B5039	L3-S&W, NON EXEMPT S	11	282,687	289,785	11.10	12.00
	Classified	11	282,687	289,785	11.10	12.00
B5040	L3-S&W, STUDENT EMPL	0	16,704	16,704	0.00	0.00
	Student Worker (Wage	0	16,704	16,704	0.00	0.00
	Expenditure Total		379,391	459,391	11.10	12.00
	Payroll Total	11	299,391	306,489	11.10	12.00
	Cost Center Total		379,391	459,391	11.10	12.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLECTOR, WASTE/RECYCLING 00013064	L7I5 Childress,Michael T		19,461	19,461	1.000	19,461	19,461	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013215	L7I4 2060-H0185-F1102-NA Cortes,Pedro R		23,152	23,152	0.800	28,940	28,940	1.00	1.00
			5,788	5,788	0.200	28,940	28,940	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013216	L7I5 Howard,Ulonda G		18,792	18,792	1.000	18,792	18,792	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013219	L7I5 2060-H0185-F1102-NA Peters,Gregory		16,437	16,437	0.800	20,546	20,546	1.00	1.00
			4,109	4,109	0.200	20,546	20,546	1.00	1.00
SPVR, WASTE & RECYCLING 00013361	L7I2 King,Johnnie C		43,535	45,059	1.000	43,535	45,059	1.00	1.00
		L				43,535	45,059	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013368	L7I4 Simmonds,Vincent		21,924	23,427	1.000	21,924	23,427	1.00	1.00
		L				21,924	23,427	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013371	L7I4 Prejean,Williollee M		20,880	22,383	1.000	20,880	22,383	1.00	1.00
		L				20,880	22,383	1.00	1.00
REFUSE COLLECTOR/DRIVER 00100327	L7I4 Goosby,Thomas		20,880	20,880	1.000	20,880	20,880	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00103430	L7I5 Nguyen,Huong L		23,678	25,181	1.000	23,678	25,181	1.00	1.00
		L				23,678	25,181	1.00	1.00
GROUNDSKEEPER 1 00108028	L7G8 2060-H0185-F1102-NA Mata Jr, Demas		8,760	9,511	0.500	17,519	19,022	1.00	1.00
		L	8,760	9,511	0.500	17,519	19,022	1.00	1.00
COLLECTOR, WASTE/RECYCLING 01004062	L7I5 Killings,Eric W		18,103	18,103	1.000	18,103	18,103	1.00	1.00
						18,103	18,103	1.00	1.00
	Position Budget Total		235,601	242,386				11.00	11.00

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1026 H0188 G0237 NA (19141) GROUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		65,000	65,000		
B5038	L3-S&W, EXEMPT STAFF	1	33,000	33,000	0.50	0.50
	Professional and Adm	1	33,000	33,000	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	22	531,491	578,180	31.00	33.00
	Classified	22	531,491	578,180	31.00	33.00
	Expenditure Total		629,491	676,180	31.50	33.50
	Payroll Total	23	564,491	611,180	31.50	33.50
	Cost Center Total		629,491	676,180	31.50	33.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, FACILITIES										
00013220	L5H1		33,000	34,155	0.500	66,000	68,310		1.00	1.00
	2064-H0450-G0530-NA		33,000	34,155	0.500					
	Warner,Roger William	L				66,000	68,310		1.00	1.00
SPVR, GROUNDS 2										
00013221	L7G1		39,840	39,840	1.000	39,840	39,840		1.00	1.00
	Banks,David W					39,840	39,840		1.00	1.00
GROUNDSKEEPER 1										
00013226	L7G8		23,908	23,908	1.000	23,908	23,908		1.00	1.00
	Bradford,Terry					23,908	23,908		1.00	1.00
GROUNDSKEEPER 2										
00013230	L7G6		19,314	19,314	1.000	19,314	19,314		1.00	1.00
	Ramirez,David Andrew					19,314	19,314		1.00	1.00
GROUNDSKEEPER 1										
00013231	L7G8		17,561	17,561	1.000	17,561	17,561		1.00	1.00
	Arrez,Danny					17,561	17,561		1.00	1.00
GROUNDSKEEPER 1										
00013232	L7G8		22,112	22,112	1.000	22,112	22,112		1.00	1.00
	Hoang,Lam Van					22,112	22,112		1.00	1.00
GROUNDSKEEPER 2										
00013237	L7G6		27,520	27,520	1.000	27,520	27,520		1.00	1.00
	Sandoval,Baldemar					27,520	27,520		1.00	1.00
GROUNDSKEEPER 2										
00102273	L7G6		22,697	24,200	1.000	22,697	24,200		1.00	1.00
	Harris-Griffin,Al Dennis	L				22,697	24,200		1.00	1.00
GROUNDSKEEPER 1										
00103427	L7G8		16,997	16,997	1.000	16,997	16,997		1.00	1.00
	Yancy,Matthew					16,997	16,997		1.00	1.00
GROUNDSKEEPER 1										
00103428	L7G8		17,435	17,435	1.000	17,435	17,435		1.00	1.00
	Nguyen,Khoi T					17,435	17,435		1.00	1.00
GROUNDSKEEPER 1										
00103429	L7G8		17,435	17,435	1.000	17,435	17,435		1.00	1.00
	Miller,Johnny R					17,435	17,435		1.00	1.00
GROUNDSKEEPER 1										
00105212	L7G8		21,089	22,592	1.000	21,089	22,592		1.00	1.00
	Campos,Santana	L				21,089	22,592		1.00	1.00
GROUNDSKEEPER 1										
00105572	L7G8		16,997	16,997	1.000	16,997	16,997		1.00	1.00
	Sims Jr,Anthony Wayne					16,997	16,997		1.00	1.00
GROUNDSKEEPER 1										
00108026	L7G8		17,957	19,460	1.000	17,957	19,460		1.00	1.00
	Melendez,Hector G	L				17,957	19,460		1.00	1.00

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1026 H0188 G0237 NA (19141) GROUNDS  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GROUNDKEEPER 1 00108027	L7G8 Kramer, Wesley Claude		16,997	16,997	1.000	16,997	16,997		1.00	1.00
LEAD GROUNDKEEPER 01004664	L7G4 Carter, Michael P		24,012	24,012	1.000	24,012	24,012		1.00	1.00
GROUNDKEEPER 2 01005717	L7G6 Rodriguez, Adam Dwayne		19,314	19,314	1.000	19,314	19,314		1.00	1.00
GROUNDKEEPER 1 01005901	L7G8 Alvarez, Alfredo I		17,853	17,853	1.000	17,853	17,853		1.00	1.00
GROUNDKEEPER 2 01005902	L7G6 Dickerson Jr, Eddie William		23,344	24,847	1.000	23,344	24,847		1.00	1.00
GROUNDKEEPER 2 01006694	L7G6 Rodriguez, Juan P	L	20,693	22,196	1.000	20,693	22,196		1.00	1.00
GROUNDKEEPER 1 01006840	L7G8 Villagomez, Juan	L	17,435	18,938	1.000	17,435	18,938		1.00	1.00
GROUNDKEEPER 1 01008494	L7G8 Aziz, Tahir	L	17,519	19,022	1.000	17,519	19,022		1.00	1.00
GROUNDKEEPER 1 01009947	L7G8 Molina, Alfredo Antonio	L	17,435	18,938	1.000	17,435	18,938		1.00	1.00
<b>Position Budget Total</b>			<b>488,464</b>	<b>501,643</b>					<b>23.00</b>	<b>23.00</b>

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1026 H0188 G0265 NA (10987) GROUNDS/TMC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		10,000	10,000		
	Cost Center Total		10,000	10,000		

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1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC SV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		140,000	92,998		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	42,500	0.50	0.50
	Professional and Adm	1	40,001	42,500	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	13	561,699	601,079	13.50	13.50
	Classified	13	561,699	601,079	13.50	13.50
B5040	L3-S&W, STUDENT EMPL	0	20,880	20,880	0.00	0.00
	Student Worker (Wage	0	20,880	20,880	0.00	0.00
	Expenditure Total		762,580	757,457	14.00	14.00
	Payroll Total	14	622,580	664,459	14.00	14.00
	Cost Center Total		762,580	757,457	14.00	14.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, ELECTRICAL									
00013278	L2H2		53,537	55,416	1.000	53,537	55,416	1.00	1.00
	Tubb,David W	L				53,537	55,416	1.00	1.00
SKILLED TRADES TECH 3									
00013289	L3F6		43,347	44,871	1.000	43,347	44,871	1.00	1.00
	Melcer,Lawrence J	L				43,347	44,871	1.00	1.00
LEAD ELECTRICIAN									
00013290	L2H4		44,705	46,208	1.000	44,705	46,208	1.00	1.00
	Wagner,Randy L	L				44,705	46,208	1.00	1.00
SPVR, ELECTRICAL									
00013310	L2H2		56,376	59,153	1.000	56,376	59,153	1.00	1.00
	Keilbach,Karl	L				56,376	59,153	1.00	1.00
JOURNEY ELECTRICIAN									
00013311	L2H6		35,496	35,496	1.000	35,496	35,496	1.00	1.00
	Richards,James G					35,496	35,496	1.00	1.00
JOURNEY ELECTRICIAN									
00013313	L2H6		17,748	17,748	0.500	35,496	35,496	1.00	1.00
	2060-H0185-F1102-NA		17,748	17,748	0.500				
	Solis,Stephen Paul					35,496	35,496	1.00	1.00
LEAD ELECTRICIAN									
00013320	L2H4		36,749	36,749	1.000	36,749	36,749	1.00	1.00
	Pettay,Christopher L					36,749	36,749	1.00	1.00
JOURNEY ELECTRICIAN									
00013321	L2H6		34,077	35,580	1.000	34,077	35,580	1.00	1.00
	Iniwani,Gerardo V	L				34,077	35,580	1.00	1.00
JOURNEY ELECTRICIAN									
00013322	L2H6		41,218	42,721	1.000	41,218	42,721	1.00	1.00
	Youngblood,Larry C	L				41,218	42,721	1.00	1.00
EMERGENCY GENERATOR MECHANIC									
00013323	L5M6		36,394	36,394	1.000	36,394	36,394	1.00	1.00
	Mahaffey,Christopher M					36,394	36,394	1.00	1.00
JOURNEY ELECTRICIAN									
00013324	L2H6		36,916	38,419	1.000	36,916	38,419	1.00	1.00
	Davila,David A	L				36,916	38,419	1.00	1.00
ASST DIR, FACILITIES									
00013385	L5H1		40,001	41,401	0.500	80,001	82,801	1.00	1.00
	1026-H0189-G0253-NA		40,001	41,401	0.500				
	Rahurkar,Avinash	L				80,001	82,801	1.00	1.00
JOURNEY ELECTRICIAN									
01003703	L2H6		40,320	41,823	1.000	40,320	41,823	1.00	1.00
	Plascencia,Mario A	L				40,320	41,823	1.00	1.00
JOURNEY ELECTRICIAN									
01006688	L2H6		40,508	42,011	1.000	40,508	42,011	1.00	1.00
	Warren,Greg S	L				40,508	42,011	1.00	1.00
Position Budget Total			557,392	573,990				14.00	14.00

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1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		95,000	85,679		
B5038	L3-S&W, EXEMPT STAFF	0	60,000	60,000	1.00	1.00
	Professional and Adm	0	60,000	60,000	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	228,957	228,957	7.75	7.75
	Classified	6	228,957	228,957	7.75	7.75
	Expenditure Total		383,957	374,636	8.75	8.75
	Payroll Total	6	288,957	288,957	8.75	8.75
	Cost Center Total		383,957	374,636	8.75	8.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SKILLED TRADES TECH 2 00013266	L3F7 Longoria, Stephen I		34,703	36,206	1.000	34,703	36,206	1.00	1.00
SKILLED TRADES TECH 3 00013268	L3F6 Casso, Ramiro		41,364	42,867	1.000	41,364	42,867	1.00	1.00
TECH 1, BLDG MGT SYS 00013269	L5H6 2060-H0185-F1102-NA Jimenez, Benjamin E		25,918 8,639	27,045 9,015	0.750 0.250	34,557	36,060	1.00	1.00
LEAD, BLDG MGT SYS 00013276	L5H4 Patrick, Brian J		46,584	47,148	1.000	46,584	47,148	1.00	1.00
LEAD, BLDG MGT SYS 00013325	L5H4 Williams, Demond		38,628	40,131	1.000	38,628	40,131	1.00	1.00
LEAD, BLDG MGT SYS 01003918	L5H4 White III, Feddel H		41,760	43,263	1.000	41,760	43,263	1.00	1.00
Position Budget Total			228,957	236,660				6.00	6.00



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1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		340,000	253,617		
B5038	L3-S&W, EXEMPT STAFF	1	112,772	51,000	2.00	1.00
	Professional and Adm	1	112,772	51,000	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	13	580,179	578,967	16.50	16.50
	Classified	13	580,179	578,967	16.50	16.50
	Expenditure Total		1,032,951	883,584	18.50	17.50
	Payroll Total	14	692,951	629,967	18.50	17.50
	Cost Center Total		1,032,951	883,584	18.50	17.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
JOURNEY HVAC MECHANIC 00013243	L5I6 Benavidez, Emilio R		32,699	34,202	1.000	32,699	34,202		1.00	1.00
LEAD HVAC MECHANIC 00013267	L5I4 Pinal, Baldemar		40,821	42,324	1.000	40,821	42,324		1.00	1.00
SPVR, MECHANICAL 00013277	L5I2 Gonzalez, Jesus M		57,128	57,128	1.000	57,128	57,128		1.00	1.00
INSULATION MECHANIC 00013279	L5I6 Cadena, Cone S		39,401	40,904	1.000	39,401	40,904		1.00	1.00
LEAD HVAC MECHANIC 00013282	L5I4 Marcelino, Jesus Malana		40,716	42,219	1.000	40,716	42,219		1.00	1.00
LEAD HVAC MECHANIC 00013283	L5I4 Dawson, Robert J		49,883	51,637	1.000	49,883	51,637		1.00	1.00
INSULATION MECHANIC 00013284	L5I6 2060-H0185-F1102-NA King, Robert E		21,131	21,883	0.500	42,262	43,765		1.00	1.00
LEAD HVAC MECHANIC 00013285	L5I4 Robertson, John F		41,092	42,595	1.000	41,092	42,595		1.00	1.00
LEAD HVAC MECHANIC 00013286	L5I4 Villanueva, Armando R		45,394	46,981	1.000	45,394	46,981		1.00	1.00
HELPER, HVAC 00013288	L5I8 Livingston, William A		27,520	27,520	1.000	27,520	27,520		1.00	1.00
JOURNEY HVAC MECHANIC 00013291	L5I6 Arrazolo, Manuel		32,907	34,410	1.000	32,907	34,410		1.00	1.00
JOURNEY HVAC MECHANIC 00013342	L5I6 Moselina, Roy E		33,492	34,995	1.000	33,492	34,995		1.00	1.00
JOURNEY HVAC MECHANIC 00013348	L5I6 Hernandez, Francisco		38,127	39,630	1.000	38,127	39,630		1.00	1.00
COORD, UTILITIES/ENERGY MGT 01011568	L1L5 Brokhin, Paul		51,000	51,000	1.000	51,000	51,000		1.00	1.00
Position Budget Total			551,311	567,428					14.00	14.00

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1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,000	69,133		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	42,500	0.50	0.50
	Professional and Adm	1	40,001	42,500	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	5	238,411	228,153	6.00	6.00
	Classified	5	238,411	228,153	6.00	6.00
	Expenditure Total		358,412	339,786	6.50	6.50
	Payroll Total	6	278,412	270,653	6.50	6.50
	Cost Center Total		358,412	339,786	6.50	6.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, FACILITIES										
00013385	L5H1		40,001	41,401	0.500	80,001	82,801		1.00	1.00
	1026-H0189-G0243-NA		40,001	41,401	0.500					
	Rahurkar,Avinash	L				80,001	82,801		1.00	1.00
HELPER, ELEVATOR MECHANIC										
00013387	L2J8		22,361	23,743	0.920	24,305	25,808		1.00	1.00
	3056-H0190-G0733-NA		1,944	2,065	0.080					
	White,Steven B	L				24,305	25,808		1.00	1.00
JOURNEY ELEVATOR MECHANIC										
00013388	L2J6		36,614	37,997	0.920	39,798	41,301		1.00	1.00
	3056-H0190-G0733-NA		3,184	3,304	0.080					
	Guerrero,Roy	L				39,798	41,301		1.00	1.00
LEAD ELEVATOR MECHANIC										
00013390	L2J4		57,984	0	0.000	57,984	0		1.00	0.00
	Wilson Sr,Jerry L					57,984	0		1.00	0.00
HELPER, ELEVATOR MECHANIC										
00013391	L2J8		22,361	23,743	0.920	24,305	25,808		1.00	1.00
	3056-H0190-G0733-NA		1,944	2,065	0.080					
	Gonzales,Rogelio	L				24,305	25,808		1.00	1.00
JOURNEY ELEVATOR MECHANIC										
01002982	L2J6		36,633	38,016	0.920	39,819	41,322		1.00	1.00
	3056-H0190-G0733-NA		3,186	3,306	0.080					
	Martinez,Martin	L				39,819	41,322		1.00	1.00
ELEVATOR ADJUSTOR/INSPECTOR										
01011481	L2J2		52,200	55,207	1.000	52,200	55,207		1.00	1.00
	Aguilar,Michael	L				52,200	55,207		1.00	1.00
	Position Budget Total		268,153	220,107					7.00	6.00

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1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,000	33,460		
B5039	L3-S&W, NON EXEMPT S	5	250,625	223,627	6.00	5.00
	Classified	5	250,625	223,627	6.00	5.00
	Expenditure Total		290,625	257,087	6.00	5.00
	Payroll Total	5	250,625	223,627	6.00	5.00
	Cost Center Total		290,625	257,087	6.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FIRE ALARM TECHNICIAN 1									
00013280	L2I4		35,476	36,979	1.000	35,476	36,979	1.00	1.00
	Livingston,William Athus	L				35,476	36,979	1.00	1.00
FIRE ALARM TECHNICIAN 2									
00013298	L2I5		38,816	38,816	1.000	38,816	38,816	1.00	1.00
	Antunez,Geronimo					38,816	38,816	1.00	1.00
SPVR, FIRE ALARM SHOP									
00013308	L2H3		54,852	57,587	1.000	54,852	57,587	1.00	1.00
	Hajecate,Arthur	L				54,852	57,587	1.00	1.00
FIRE ALARM TECHNICIAN 2									
00013309	L2I5		39,672	41,175	1.000	39,672	41,175	1.00	1.00
	Lopez,Bennie	L				39,672	41,175	1.00	1.00
LEAD FIRE ALARM TECH									
00013317	L2H9		46,751	48,401	1.000	46,751	48,401	1.00	1.00
	Galeas,Jose C	L				46,751	48,401	1.00	1.00
	Position Budget Total		215,567	222,958				5.00	5.00

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1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300,000	565,732		
B5038	L3-S&W, EXEMPT STAFF	3	246,547	200,907	3.00	4.00
	Professional and Adm	3	246,547	200,907	3.00	4.00
B5039	L3-S&W, NON EXEMPT S	11	468,010	428,358	13.00	11.00
	Classified	11	468,010	428,358	13.00	11.00
	Expenditure Total		1,014,557	1,194,997	16.00	15.00
	Payroll Total	14	714,557	629,265	16.00	15.00
	Cost Center Total		1,014,557	1,194,997	16.00	15.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STATIONARY ENGINEER 00013244	L5J6 Worsham, Clifford		42,512	44,015	1.000	42,512	44,015		1.00	1.00
SPVR, CENTRAL PLANTS 00013245	L5H2 Robinson, Paul H		65,250	65,250	1.000	65,250	65,250		1.00	1.00
STATIONARY ENGINEER 00013247	L5J6 Johnson, Don A		42,429	43,932	1.000	42,429	43,932		1.00	1.00
STATIONARY ENGINEER 00013248	L5J6 Jenkins, William A		41,719	43,222	1.000	41,719	43,222		1.00	1.00
STATIONARY ENGINEER 00013249	L5J6 Martinez, Ron D		42,157	43,660	1.000	42,157	43,660		1.00	1.00
STATIONARY ENGINEER, ASST 00013250	L5J8 Evans, Ricky D.		30,297	30,297	1.000	30,297	30,297		1.00	1.00
STATIONARY ENGINEER, ASST 00013252	L5J8 Gomez, Michael A		30,715	32,218	1.000	30,715	32,218		1.00	1.00
STATIONARY ENGINEER, ASST 00013253	L5J8 Nguyen, Thanh Van		34,369	35,872	1.000	34,369	35,872		1.00	1.00
POWER PLANT MECHANIC 00013254	L5K6 Gonzalez, Jesse		35,121	36,624	1.000	35,121	36,624		1.00	1.00
POWER PLANT MECHANIC 00013256	L5K6 Galvan, David		33,513	35,016	1.000	33,513	35,016		1.00	1.00
STATIONARY ENGINEER, ASST 00013257	L5J8 Luckey, Byron		30,276	31,779	1.000	30,276	31,779		1.00	1.00
DIR, PROJECTS & TECHNICAL SVCS 00013262	L1L3 Kapileshwari, Sameer		111,000	114,885	1.000	111,000	114,885		1.00	1.00
COORD, ADMINISTRATIVE 00013281	D2R6 Livingston, Estela M		44,907	46,479	1.000	44,907	46,479		1.00	1.00
COORD, ASBESTOS & SAFETY 01011303	D8H6 Khambhati, Dushyant Padmakant		45,000	46,575	1.000	45,000	46,575		1.00	1.00
ASST DIR, FACILITIES 01011893	L5H1		80,000	0	0.000	80,000	80,000		1.00	1.00

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1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2064-H0189-G0468-NA Burriello, Michael L.		0	80,000	1.000	80,000	80,000		1.00	1.00
Position Budget Total			709,265	649,824					15.00	15.00

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1026 H0190 G0249 NA (12124) CFS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		33,671	113,671		
B5038	L3-S&W, EXEMPT STAFF	2	213,611	153,611	3.00	2.00
	Professional and Adm	2	213,611	153,611	3.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	65,167	37,250	2.00	1.00
	Classified	1	65,167	37,250	2.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	1,000	0	0.00	0.00
	Student Worker (Wage	0	1,000	0	0.00	0.00
	Expenditure Total		313,449	304,532	5.00	3.00
	Payroll Total	3	279,778	190,861	5.00	3.00
	Cost Center Total		313,449	304,532	5.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE 00013297	D4H4 Brown,Annette M		37,250	37,250	1.000	37,250	37,250	1.00	1.00
DIR, CENTRAL FACILITY SVCS 00013393	L1J1 Villarreal,Carlos	L	88,611	91,712	1.000	88,611	91,712	1.00	1.00
OFFICE ASST 2 00013475	D4H7 2060-H0510-G0768-NA Soriano,Elizabeth		27,917	0	0.000	27,917	27,917	1.00	1.00
			0	27,917	1.000	27,917	27,917	1.00	1.00
MGR, CENTRAL FACILTY SVCS 00013486	L1J5 Ballowe,James	L	65,000	67,275	1.000	65,000	67,275	1.00	1.00
			65,000	67,275		65,000	67,275	1.00	1.00
	Position Budget Total		218,778	196,237				4.00	4.00

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1026 H0190 G0611 NA (36507) LOCK SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,000	80,000		
B5038	L3-S&W, EXEMPT STAFF	1	0	57,000	0.00	1.00
	Professional and Adm	1	0	57,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	3	160,820	182,431	4.00	6.00
	Classified	3	160,820	182,431	4.00	6.00
	Expenditure Total		200,820	319,431	4.00	7.00
	Payroll Total	4	160,820	239,431	4.00	7.00
	Cost Center Total		200,820	319,431	4.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
JOURNEY LOCKSMITH 00013212	L3I6 Winfree, Clara M		33,221	34,724	1.000	33,221	34,724		1.00	1.00
JOURNEY LOCKSMITH 00013326	L3I6 Caltzontzint, Jesse		43,076	43,076	1.000	43,076	43,076		1.00	1.00
MGR, PROJECT 00013328	E9B4 Day, Richard Harold		57,000	57,000	1.000	57,000	57,000		1.00	1.00
ACCESS CONTROL TECH 00014730	L3I5 Holliday, Lon Henry Jr		43,076	43,076	1.000	43,076	43,076		1.00	1.00
ACCESS CONTROL TECH 01011476	L3I5 Schoff, Stephen Jacob		36,540	0	0.000	36,540	0		1.00	0.00
Position Budget Total			212,913	177,876					5.00	4.00

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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		205,000	304,848		
B5039	L3-S&W, NON EXEMPT S	0	407,511	0	**.**	0.00
	Classified	0	407,511	0	**.**	0.00
	Expenditure Total		612,511	304,848	**.**	0.00
	Payroll Total	0	407,511	0	**.**	0.00
	Cost Center Total		612,511	304,848	**.**	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 1									
00013450	L7J9		17,748	0	0.000	17,748	17,748	1.00	1.00
	1026-H0510-G0768-NA		0	17,748	1.000				
	Lawrence,Rhonda Yvette					17,748	17,748	1.00	1.00
CUSTODIAN 1									
00013481	L7J9		17,477	0	0.000	17,477	17,748	1.00	1.00
	1026-H0510-G0768-NA		0	17,748	1.000				
	Zavala,Maria Guadalupe	S				17,477	17,748	1.00	1.00
	Position Budget Total		35,225	0				2.00	2.00



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1026 H0510 G0639 NA (43387) FM ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		110,437	390,344		
B5038	L3-S&W, EXEMPT STAFF	13	825,881	1,299,642	12.00	17.00
	Professional and Adm	13	825,881	1,299,642	12.00	17.00
B5039	L3-S&W, NON EXEMPT S	5	32,197	184,455	1.00	7.00
	Classified	5	32,197	184,455	1.00	7.00
B5040	L3-S&W, STUDENT EMPL	0	49,724	72,036	0.00	0.00
	Student Worker (Wage	0	49,724	72,036	0.00	0.00
	Expenditure Total		1,018,239	1,946,477	13.00	24.00
	Payroll Total	18	907,802	1,556,133	13.00	24.00
	Cost Center Total		1,018,239	1,946,477	13.00	24.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DISPATCHER, FACILITIES									
00013038	L1J8 Rincon,Luis Arturo	L	41,760	43,263	1.000	41,760	43,263	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00013198	D2K8 Castro,Lisa		54,534	54,534	1.000	54,534	54,534	1.00	1.00
COORD, DEPT HR/PAYROLL 2									
00013199	D6L8 Rincon,Claudia Lorena	L	38,668	40,168	1.000	38,668	40,168	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
00013204	D5H4 Vargas,Jacqueline		50,000	50,000	1.000	50,000	50,000	1.00	1.00
SPVR, FACILITIES DISPATCH									
00013301	L1K8 Cleaves,Daniel	L	48,171	49,862	1.000	48,171	49,862	1.00	1.00
DISPATCHER, FACILITIES									
00013366	L1J8 Tisby,Carla	L	38,148	39,651	1.000	38,148	39,651	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00102084	D2J4 Zapata,Yolizma Z		54,000	0	0.000	54,000	0	1.00	0.00
EXEC DIR, FAC & PLANNING									
00105127	D8C1 Moore,Robert Spencer		177,451	0	0.000	177,451	0	1.00	0.00
DIR, COLL/DIV BUSINESS OPER									
00105133	D2D2 Hair,Ted W	L	93,000	96,255	1.000	93,000	96,255	1.00	1.00
MGR, FACILITIES MGMT PROGRAMS									
00105193	D8C8 Ramos,Cynthia Marie	L	56,400	58,374	1.000	56,400	58,374	1.00	1.00
COORD, ADMINISTRATIVE									
00108842	D2R6 Bourque,Lisa Ann	L	40,710	42,210	1.000	40,710	42,210	1.00	1.00
USER SERVICES SPEC 3									
00108843	N3Q6 Pearce,Sheree M	L	60,630	62,109	1.000	60,630	62,109	1.00	1.00
COORD, FINANCIAL 2									
00108845	D6X3 Pennington,Cynthia Bernice		42,295	42,295	1.000	42,295	42,295	1.00	1.00
DISPATCHER, FACILITIES, ASST									
00400000	L1K9 Sergi,Grant	L	31,320	32,823	1.000	31,320	32,823	1.00	1.00

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1026 H0510 G0639 NA (43387) FM ADMIN  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos Base
COORD, FINANCIAL 2 01000869	Brady,Martha L	D6X3		39,879	39,879	1.000	39,879	39,879	1.00	1.00
ANALYST, SYSTEMS 2 01003834	Hodges,Khanh Thuc	N4H7	L	53,821	55,705	1.000	53,821	55,705	1.00	1.00
MGR, PROJECT, SR 01009433	Olivarez,Juan	E9B2		70,000	70,000	1.000	70,000	70,000	1.00	1.00
EXEC DIR, FACILITIES MGT 01009437	Rockwell-Hopkins,Melissa	L1F1	A	168,001	174,001	1.000	168,001	174,001	1.00	1.00
COORD, DEPT HR/PAYROLL 1 01011237	Harrison,Christopher D	D6L9		33,612	33,612	1.000	33,612	33,612	1.00	1.00
OFFICE ASST 2 01011996	Chanaba,Angela	D4H7		25,056	25,056	1.000	25,056	25,056	1.00	1.00
<b>Position Budget Total</b>				<b>1,217,456</b>	<b>1,009,797</b>				<b>20.00</b>	<b>18.00</b>

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1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	0	4.00	0.00
	Professional and Adm	0	0	0	4.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	176,166	0	9.00	0.00
	Classified	0	176,166	0	9.00	0.00
	Expenditure Total		176,166	0	13.00	0.00
	Payroll Total	0	176,166	0	13.00	0.00
	Cost Center Total		176,166	0	13.00	0.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		313,374	806,080		
B5038	L3-S&W, EXEMPT STAFF	0	128,750	60,000	0.00	1.00
	Professional and Adm	0	128,750	60,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	176	3,643,035	4,144,059	0.00	**.**
	Classified	176	3,643,035	4,144,059	0.00	**.**
	Expenditure Total		4,085,159	5,010,139	0.00	**.**
	Payroll Total	176	3,771,785	4,204,059	0.00	**.**
	Cost Center Total		4,085,159	5,010,139	0.00	**.**

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TRADES ASSISTANT 00013214	L3F9 Padron, Antonio R		26,184	27,687	1.000	26,184	27,687		1.00	1.00
SKILLED TRADES TECH 1 00013236	L3F8 Lee, Ricky		27,144	27,144	1.000	27,144	27,144		1.00	1.00
SKILLED TRADES TECH 2 00013302	L3F7 Page, David Michael		37,250	37,250	1.000	37,250	37,250		1.00	1.00
SKILLED TRADES TECH 2 00013303	L3F7 Perez, Jose J	L	35,684	37,187	1.000	35,684	37,187		1.00	1.00
SKILLED TRADES TECH 2 00013305	L3F7 Muye, Jerry P		34,306	34,306	1.000	34,306	34,306		1.00	1.00
SKILLED TRADES TECH 2 00013307	L3F7 Williams, Larry W	L	36,770	38,273	1.000	36,770	38,273		1.00	1.00
SKILLED TRADES TECH 2 00013331	L3F7 Green, Timothy W	L	33,429	34,932	1.000	33,429	34,932		1.00	1.00
HELPER, ELECTRICIAN 00013332	L2H8 Wilson Jr, Jerry L		23,783	23,783	1.000	23,783	23,783		1.00	1.00
SKILLED TRADES TECH 2 00013336	L3F7 Valdez, Frank		36,332	36,332	1.000	36,332	36,332		1.00	1.00
SKILLED TRADES TECH 3 00013351	L3F6 Baker, Sammy Jo	L	50,718	52,493	1.000	50,718	52,493		1.00	1.00
SKILLED TRADES TECH 2 00013352	L3F7 Cisneros, Manuel L	L	36,060	37,563	1.000	36,060	37,563		1.00	1.00
SKILLED TRADES TECH 2 00013354	L3F7 Avila, Ruben O	L	38,399	39,902	1.000	38,399	39,902		1.00	1.00
SKILLED TRADES TECH 2 00013355	L3F7 Puebla, Jaime Q		31,759	31,759	1.000	31,759	31,759		1.00	1.00
SKILLED TRADES TECH 2 00013357	L3F7 Rivera, Jorge A	L	38,002	39,505	1.000	38,002	39,505		1.00	1.00
SKILLED TRADES TECH 2 00013360	L3F7 Brazil, Myrlin L	L	42,282	43,785	1.000	42,282	43,785		1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SKILLED TRADES TECH 3 00013363	Palamidy, John H	L	49,966	51,720	1.000	49,966	51,720	1.00	1.00
SKILLED TRADES TECH 1 00013372	Turner, James Edward	L3F8	20,421	20,421	1.000	20,421	20,421	1.00	1.00
TRADES ASSISTANT 00013373	Robinson, Curtis A	L	22,697	24,200	1.000	22,697	24,200	1.00	1.00
SKILLED TRADES TECH 1 00013374	Johnson, Roy B	L3F8	26,998	26,998	1.000	26,998	26,998	1.00	1.00
CUSTODIAN 3 00013396	Garza, Carolina	S	22,321	22,968	1.000	22,321	22,968	1.00	1.00
CUSTODIAN 3 00013398	Hadnot, Anthony Thomas	L7J7	21,924	21,924	1.000	21,924	21,924	1.00	1.00
CUSTODIAN 3 00013399	Lopez, Blanca Lidia	L7J7	24,180	24,180	1.000	24,180	24,180	1.00	1.00
CUSTODIAN 3 00013401	Lara, Nicolas M	L7J7	32,385	32,385	1.000	32,385	32,385	1.00	1.00
SPVR, FACILITIES MGMT ZONE 00013403	Washington, Michael A	L3F5	52,221	52,221	1.000	52,221	52,221	1.00	1.00
CUSTODIAN 3 00013405	Castellar, Eduardo	L7J7	21,152	21,152	1.000	21,152	21,152	1.00	1.00
CUSTODIAN 3 00013406	2064-H0191-G0608-NA Cruz, Ernesto G.	S	18,191 4,548	18,375 4,594	0.800 0.200	22,739	22,969	1.00	1.00
CUSTODIAN 3 00013407	Cabrera, Eddie B	S	21,048	22,447	1.000	21,048	22,447	1.00	1.00
CUSTODIAN 3 00013409	Reynolds, Kay Laletta	S	21,444	22,968	1.000	21,444	22,968	1.00	1.00
LEAD, FACILITIES SERVICE 00013413	Esparza, Santos G	LS	26,831	28,731	1.000	26,831	28,731	1.00	1.00
CUSTODIAN 3 00013414	Johnson, Maria Doris	L	30,611	32,114	1.000	30,611	32,114	1.00	1.00
CUSTODIAN 1 00013415	Jimenez, Dalila P	S	17,435	18,792	1.000	17,435	18,792	1.00	1.00
CUSTODIAN 1 00013416	Leon, Maria Guadalupe	L7J9	17,748	17,748	1.000	17,748	17,748	1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013419	Gonzalez,Martha	L7J8 S	18,813	21,402	1.000	18,813 18,813	21,402 21,402	1.00 1.00	1.00 1.00
SPVR, FACILITIES SERVICES 00013420	Hanley, Gregory A	L3F4	45,394	45,394	1.000	45,394 45,394	45,394 45,394	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013421	Fuentes,Yugi Lisini	L7J9 S	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013422	Horton,Alvin Dexter	L7J8 S	19,294	19,837	1.000	19,294 19,294	19,837 19,837	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013423	Mucker,Alice Faye	L7J8 L	21,549	23,052	1.000	21,549 21,549	23,052 23,052	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013424	Alcala, Maria L	L7J8 S	18,646	21,402	1.000	18,646 18,646	21,402 21,402	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013425	Rodriguez,Orbelina	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013426	Martinez,Lupe	L7J8 S	18,709	21,403	1.000	18,709 18,709	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013427	Vazquez,Ana D	L7J9 S	15,138	18,270	1.000	15,138 15,138	18,270 18,270	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013428	Garcia,Blanca E	L7J8 S	20,985	21,403	1.000	20,985 20,985	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013429	Winfree,Monica M	L7J9 S	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013430	Roman, Maria L	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013431	Nanez, Maria	L7J7 LS	23,094	25,141	1.000	23,094 23,094	25,141 25,141	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013432	Miller,Eassie Marie	L7J7	21,924	21,924	1.000	21,924 21,924	21,924 21,924	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013433	Pena,Isidora	L7J9 S	16,746	18,792	1.000	16,746 16,746	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013434	Guzman,Antonia	L7J8 S	20,442	21,402	1.000	20,442 20,442	21,402 21,402	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013435	Bailey,Thomas R	L7J9 S	16,788	18,792	1.000	16,788 16,788	18,792 18,792	1.00 1.00	1.00 1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013436	Angamarca,Nora A	L7J9 S	16,663	18,793	1.000	16,663 16,663	18,793 18,793	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013437	Franklin,Donna Shree	L7J9 S	15,452	18,271	1.000	15,452 15,452	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013439	Barillas Morales,Yesenia	L7J8 S	18,792	20,880	1.000	18,792 18,792	20,880 20,880	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013440	Betancourt,Rosa Maria	L7J8 S	19,064	21,403	1.000	19,064 19,064	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013442	Thomas,Nathaniel Dwayne	L7J9 S	0	18,270	1.000	0 15,138	18,270 18,270	0.00 1.00	1.00 1.00
CUSTODIAN 3 00013443	Silva,Martha I	L7J7 S	21,945	23,490	1.000	21,945 21,945	23,490 23,490	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013444	Martinez,Graciela	L7J9 S	16,391	18,792	1.000	16,391 16,391	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013445	Guzman,Jose	L7J9 S	17,289	18,792	1.000	17,289 17,289	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013447	Lopez,Margarita	L7J7	25,349	25,349	1.000	25,349 25,349	25,349 25,349	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013449	Flowers,Lillian A	L7J8 S	19,252	21,403	1.000	19,252 19,252	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013450	Lawrence,Rhonda Yvette	L7J9	0	17,748	1.000	0 17,748	17,748 17,748	0.00 1.00	1.00 1.00
CUSTODIAN 1 00013451	Morales,Rosa R	L7J9 S	16,391	18,792	1.000	16,391 16,391	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013452	Guzman,Maria	L7J9 S	16,245	18,792	1.000	16,245 16,245	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013453	Ramirez,Maria E	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013454	Delgado,Sally Y	L7J9 S	18,208	19,315	1.000	18,208 18,208	19,315 19,315	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013455	Quinteros,Sandra Y	L7J8 S	18,730	21,403	1.000	18,730 18,730	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013456	Thomas,Annie L	L7J9 S	17,623	18,792	1.000	17,623 17,623	18,792 18,792	1.00 1.00	1.00 1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013457	L7J9 Martinez,Felipa Margarita		15,598	18,793	1.000	15,598	18,793	1.00	1.00
CUSTODIAN 1 00013460	L7J9 Mahoney,Bridgette Mirchelle		18,041	19,315	1.000	18,041	19,315	1.00	1.00
CUSTODIAN 3 00013461	L7J7 Alvarado,Rosa	S	22,196	23,491	1.000	22,196	23,491	1.00	1.00
CUSTODIAN 2 00013462	L7J8 Romero,Gilma		18,792	18,792	1.000	18,792	18,792	1.00	1.00
CUSTODIAN 2 00013463	L7J8 Valdez,Angelita		19,836	19,836	1.000	19,836	19,836	1.00	1.00
CUSTODIAN 1 00013464	L7J9 Thomas,Tamara J	S	15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 1 00013465	L7J9 Juarez,Salvador	S	17,477	17,748	1.000	17,477	17,748	1.00	1.00
CUSTODIAN 3 00013466	L7J7 Blanco,Teresa	S	22,676	23,490	1.000	22,676	23,490	1.00	1.00
CUSTODIAN 2 00013467	L7J8 Manning,Betty L	LS	20,546	22,488	1.000	20,546	22,488	1.00	1.00
CUSTODIAN 1 00013468	L7J9 White,Joseph G	S	15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 1 00013469	L7J9 Alaniz,Raquel	S	18,312	19,314	1.000	18,312	19,314	1.00	1.00
CUSTODIAN 3 00013470	L7J7 Luna,Maria I		26,894	26,894	1.000	26,894	26,894	1.00	1.00
CUSTODIAN 1 00013471	L7J9 Vazquez,Dolores		17,686	17,686	1.000	17,686	17,686	1.00	1.00
CUSTODIAN 1 00013472	L7J9 Montes,Maria R	S	17,728	19,315	1.000	17,728	19,315	1.00	1.00
CUSTODIAN 1 00013473	L7J9 Mojica,Maria C	S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 2 00013476	L7J8 Rodriquez,Adriana	S	19,502	21,402	1.000	19,502	21,402	1.00	1.00
CUSTODIAN 1 00013477	L7J9 Owens,Walter G	S	16,934	18,792	1.000	16,934	18,792	1.00	1.00



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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013480	L7J9 Alvarez, Maria L		17,122	18,792	1.000	17,122	18,792		1.00	1.00
CUSTODIAN 1 00013481	L7J9 Zavala, Maria Guadalupe		0	17,748	1.000	17,477	17,748		1.00	1.00
CUSTODIAN 2 00013483	L7J8 Hill, Douglas Earl		19,836	19,836	1.000	19,836	19,836		1.00	1.00
CUSTODIAN 3 00013484	L7J7 Pastran, Maria C		23,010	23,490	1.000	23,010	23,490		1.00	1.00
CUSTODIAN 2 00013485	L7J8 Ibarra, Patricia		19,001	21,402	1.000	19,001	21,402		1.00	1.00
CUSTODIAN 1 00013487	L7J9 Vilchis, Monica		16,788	18,792	1.000	16,788	18,792		1.00	1.00
CUSTODIAN 1 00013488	L7J9 Postel, Ene delia		16,412	19,314	1.000	16,412	19,314		1.00	1.00
CUSTODIAN 1 00013489	L7J9 Hernandez, Esmeralda E		18,250	19,315	1.000	18,250	19,315		1.00	1.00
CUSTODIAN 1 00013490	L7J9 Caro De Cruz, Maria M		15,452	18,271	1.000	15,452	18,271		1.00	1.00
CUSTODIAN 3 00013492	L7J7 Mendoza, Gustavo		25,182	26,685	1.000	25,182	26,685		1.00	1.00
CUSTODIAN 2 00013494	L7J8 Salazar, Mercedes R		20,358	21,402	1.000	20,358	21,402		1.00	1.00
CUSTODIAN 1 00013495	L7J9 Potts, Deloise Jean		17,164	19,315	1.000	17,164	19,315		1.00	1.00
CUSTODIAN 2 00013496	L7J8 Vasquez, Yanira I		18,792	21,402	1.000	18,792	21,402		1.00	1.00
CUSTODIAN 1 00013497	L7J9 Flores, Herlinda		16,412	18,792	1.000	16,412	18,792		1.00	1.00
CUSTODIAN 2 00013498	L7J8 Vasquez, Maria G		20,108	21,403	1.000	20,108	21,403		1.00	1.00
CUSTODIAN 1 00013499	L7J9 Fulkerson, Rosa M		16,391	18,792	1.000	16,391	18,792		1.00	1.00
CUSTODIAN 3 00013500	L7J7 Risper, Sandra Giselle		21,402	21,924	1.000	21,402	21,924		1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013501	Quiroz, Maria A	L7J8 S	19,669	21,402	1.000	19,669	21,402	1.00	1.00
CUSTODIAN 1 00013502	Alvarez, Felicitas	L7J9	17,748	17,748	1.000	17,748	17,748	1.00	1.00
CUSTODIAN 1 00013503	Rubio, Guadalupe	L7J9 S	17,456	18,792	1.000	17,456	18,792	1.00	1.00
CUSTODIAN 1 00013505	Carrasco, Adriana	L7J9 S	15,138	18,270	1.000	15,138	18,270	1.00	1.00
CUSTODIAN 1 00013507	Hernandez, SanJuana D	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 2 00013509	Cage, Rosie L	L7J8	21,653	21,653	1.000	21,653	21,653	1.00	1.00
CUSTODIAN 1 00013510	Johnson, Joanne B	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 1 00013511	Rodriguez Jr, Trinidad	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 3 00013512	Williams, Tiante Leon	L7J7	24,012	24,012	1.000	24,012	24,012	1.00	1.00
CUSTODIAN 1 00013513	Nevels, Raymond C	L7J9 S	16,704	19,314	1.000	16,704	19,314	1.00	1.00
CUSTODIAN 3 00013514	Vargas, Beatriz R	L7J7 L	24,075	25,578	1.000	24,075	25,578	1.00	1.00
CUSTODIAN 1 00013515	Harris, Patrice L	L7J9 S	15,138	18,270	1.000	15,138	18,270	1.00	1.00
CUSTODIAN 1 00013517	Fletcher, Carla Yvonne	L7J9 S	15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 3 00013518	Carter, Elizabeth Denise	L7J7	21,924	21,924	1.000	21,924	21,924	1.00	1.00
CUSTODIAN 1 00013519	Alvarez, Jaime	L7J9 S	17,707	19,315	1.000	17,707	19,315	1.00	1.00
CUSTODIAN 2 00013520	Rodriguez, Maria Estela	L7J8 S	18,792	21,402	1.000	18,792	21,402	1.00	1.00
CUSTODIAN 2 00013521	Betancourt, Francisca	L7J8 S	19,857	21,402	1.000	19,857	21,402	1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013522	Andrade,Guadalupe Y	L7J8	S	19,127	21,403	1.000	19,127	21,403		1.00	1.00
CUSTODIAN 1 00013523	Dixon,Timothy Craig	L7J9	S	15,138	18,270	1.000	15,138	18,270		1.00	1.00
CUSTODIAN 1 00013524	Toler,Larry J	L7J9	S	15,932	19,315	1.000	15,932	19,315		1.00	1.00
CUSTODIAN 1 00013525	Garcia,Minerva	L7J9	S	15,598	18,271	1.000	15,598	18,271		1.00	1.00
CUSTODIAN 1 00013526	Oliva,Maria	L7J9	S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
CUSTODIAN 2 00013527	Aguirre,Karla L	L7J8	S	19,920	21,402	1.000	19,920	21,402		1.00	1.00
CUSTODIAN 2 00104977	Mendoza,Elsa E	L7J8	S	19,669	21,402	1.000	19,669	21,402		1.00	1.00
CUSTODIAN 1 00104978	Perez,Blanca	L7J9	S	16,391	18,792	1.000	16,391	18,792		1.00	1.00
CUSTODIAN 2 00104979	Martinez,Ana	L7J8	S	18,792	20,880	1.000	18,792	20,880		1.00	1.00
CUSTODIAN 1 00104980	Vazquez,Maria F	L7J9	S	15,138	18,270	1.000	15,138	18,270		1.00	1.00
CUSTODIAN 2 00104985	Rhem,Willie F	L7J8	S	19,022	21,402	1.000	19,022	21,402		1.00	1.00
CUSTODIAN 1 00104986	Gonzalez,Maria A	L7J9	S	18,354	19,314	1.000	18,354	19,314		1.00	1.00
CUSTODIAN 2 00105203	Buenrostro,Martha Elisa	L7J8	S	19,189	21,402	1.000	19,189	21,402		1.00	1.00
CUSTODIAN 1 00105204	Ramirez,Saul	L7J9	S	17,769	19,314	1.000	17,769	19,314		1.00	1.00
CUSTODIAN 1 00105205	Jefferson,Janice Denise	L7J9	S	16,245	18,792	1.000	16,245	18,792		1.00	1.00
CUSTODIAN 1 00105206	Rivera,Leticia Noemy	L7J9	S	17,164	19,315	1.000	17,164	19,315		1.00	1.00
CUSTODIAN 2 00105207	Garcia,Hermelinda	L7J8	S	18,792	21,402	1.000	18,792	21,402		1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00105209	Sims, Lorenzo T	L7J9 S	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00105569	Borski, Bobby J	L3F7	33,617	33,617	1.000	33,617 33,617	33,617 33,617	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 00106261	Currier, John M	L3F7 L	37,376	38,879	1.000	37,376 37,376	38,879 38,879	1.00 1.00	1.00 1.00
CUSTODIAN 1 00108022	Rodriguez, Maria E	L7J9 S	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
CUSTODIAN 2 00108024	Vazquez, Rosalba	L7J8 S	21,277	22,968	1.000	21,277 21,277	22,968 22,968	1.00 1.00	1.00 1.00
CUSTODIAN 1 00108025	Reyes, Francisco	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 2 01003678	Sampson, Ronald L	L3F7 L	33,325	34,828	1.000	33,325 33,325	34,828 34,828	1.00 1.00	1.00 1.00
CUSTODIAN 3 01003680	Martinez, Andrea A	L7J7 LS	22,321	24,346	1.000	22,321 22,321	24,346 24,346	1.00 1.00	1.00 1.00
CUSTODIAN 1 01003681	Valdez, Eleuteria	L7J9 S	16,266	18,792	1.000	16,266 16,266	18,792 18,792	1.00 1.00	1.00 1.00
TRADES ASSISTANT 01004063	Winfree, Gregory Lamor	L3F9	20,421	20,421	1.000	20,421 20,421	20,421 20,421	1.00 1.00	1.00 1.00
CUSTODIAN 1 01004064	Perez, Maria I	L7J9 S	16,412	18,792	1.000	16,412 16,412	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 01004065	Chavez, Martha E	L7J9 S	16,120	18,793	1.000	16,120 16,120	18,793 18,793	1.00 1.00	1.00 1.00
CUSTODIAN 1 01004066	Majano Chica, Reina Isabel	L7J9 LS	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
SKILLED TRADES TECH 1 01004665	Barrera, Benito	L3F8	30,109	30,109	1.000	30,109 30,109	30,109 30,109	1.00 1.00	1.00 1.00
CUSTODIAN 1 01005971	Estrada, Rosantina	L7J9 S	16,934	18,792	1.000	16,934 16,934	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 01005972	Moore, Cheryl E.	L7J9 S	15,452	18,271	1.000	15,452 15,452	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 1 01005990	Garza, Maria	L7J9 S	17,602	18,792	1.000	17,602 17,602	18,792 18,792	1.00 1.00	1.00 1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 01005991	Bermudez,Doris G	L7J9 S	15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 3 01006886	Rodriguez,Sonia Evelin	L7J7 S	25,516	26,101	1.000	25,516	26,101	1.00	1.00
CUSTODIAN 1 01006889	Franco,Maria Luisa	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 1 01006890	Rankin,Gary N	L7J9 S	17,268	18,792	1.000	17,268	18,792	1.00	1.00
SKILLED TRADES TECH 1 01006893	Checkovage,Joseph M	L3F8 L	26,998	28,501	1.000	26,998	28,501	1.00	1.00
CUSTODIAN 1 01006841	Vargas,Agustina	L7J9 S	15,911	18,792	1.000	15,911	18,792	1.00	1.00
CUSTODIAN 1 01006842	Guzman,Maria T	L7J9 S	15,138	18,270	1.000	15,138	18,270	1.00	1.00
CUSTODIAN 1 01006843	Perez,Lidia	L7J9 S	16,391	18,792	1.000	16,391	18,792	1.00	1.00
CUSTODIAN 1 01006844	Hernandez,Paula	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 1 01006845	Valdez,Sofia	L7J9 S	15,911	18,792	1.000	15,911	18,792	1.00	1.00
SKILLED TRADES TECH 1 01007992	Cantu,Juan L	L3F8	29,232	29,232	1.000	29,232	29,232	1.00	1.00
CUSTODIAN 1 01008493	Hernandez,Maria G	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
SKILLED TRADES TECH 3 01009432	Valles,Martin	L3F6	35,496	35,496	1.000	35,496	35,496	1.00	1.00
CUSTODIAN 1 01010892	Blanco,Marina Ariza	L7J9 S	15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 1 01010893	Quintero de Galvan,Maria Luisa	L7J9 Luisa	17,748	17,748	1.000	17,748	17,748	1.00	1.00
CUSTODIAN 1 01010894	Perez,Maria E	L7J9 S	15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 1 01010896	Barajas De la Cruz,VianeySA	L7J9 SA	15,138	17,748	1.000	15,138	17,748	1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 01010898	Ramirez, Monique	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
SPVR, FACILITIES MGMT ZONE 01012003	Tajonera, Rey T	L3F5	50,676	52,451	1.000	50,676	52,451	1.00	1.00
SPVR, FACILITIES MGMT ZONE 01012006	Elizondo, Miguel Angel	L3F5	55,103	55,103	1.000	55,103	55,103	1.00	1.00
LEAD, FACILITIES SERVICE 01012037	Pritchett, Valerie J	L7J4	26,100	26,100	1.000	26,100	26,100	1.00	1.00
LEAD, FACILITIES SERVICE 01012038	Villalobos, Veronica	L7J4	26,100	27,666	1.000	26,100	27,666	1.00	1.00
LEAD, FACILITIES SERVICE 01012039	Luna, Leticia	L7J4	26,100	27,666	1.000	26,100	27,666	1.00	1.00
SPVR, FACILITIES MGMT ZONE 01012049	Kabus, Kathryn A	L3F5	52,221	52,221	1.000	52,221	52,221	1.00	1.00
SPVR, FACILITIES SERVICES 01012108	Wetzel, Michael	L3F4	51,198	52,994	1.000	51,198	52,994	1.00	1.00
COORD, ADMINISTRATIVE 01012177	Allen, Portia Denae	D2R6	36,500	0	0.000	36,500	0	1.00	0.00
<b>Position Budget Total</b>			<b>3,837,287</b>	<b>4,126,380</b>				<b>**.**</b>	<b>**.**</b>

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# PLANT SUPPORT



University of Houston  
 Cost Center Summary of PLANT SUPPORT  
 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>
1026 H0164 F0484 NA (19239) PLANT ACCOUNTING	0	213,771	0	0	213,771
1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY	0	528,705	0	0	528,705
1026 H0186 G0233 NA (19103) CIP-PROJ 04 FAC SUGRLND LEVE	0	60,000	178,129	0	238,129
1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT	0	0	289,785	16,704	306,489
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>802,476</b>	<b>467,914</b>	<b>16,704</b>	<b>1,287,094</b>

University of Houston  
 Cost Center Summary of PLANT 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>
PLANT ACCOUNTING	213,771	0	0	0	0	0	213,771
SAFETY & RISK MGMT - SAFETY	528,705	0	0	0	37,703	0	566,408
CIP-PROJ 04 FAC SUGRLND LEVEE	238,129	0	0	0	18,738	0	256,867
AGS SOLID WASTE MGMT	306,489	0	0	0	152,902	0	459,391
<b>EXPENDITURE TOTAL</b>	<b>1,287,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,343</b>	<b>0</b>	<b>1,496,437</b>

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PLANT SUPPORT  
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1026 H0164 F0484 NA (19239) PLANT ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	4	213,771	213,771		
	Professional and Adm	4	213,771	213,771	4.00	4.00
	Expenditure Total		213,771	213,771	4.00	4.00
	Payroll Total	4	213,771	213,771	4.00	4.00
	Cost Center Total		213,771	213,771	4.00	4.00

  

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTANT 3										
00013054	D6T6 Allen,Russell R	L	50,001	51,751	1.000	50,001	51,751		1.00	1.00
MGR, PLANT ACCOUNTING										
00013090	D8C3 Drew,Margaret L	L	76,689	79,373	1.000	76,689	79,373		1.00	1.00
ACCOUNTANT 1										
00013959	D6T8 Brandyberg,Tiffany Roschelle		37,080	38,580	1.000	37,080	38,580		1.00	1.00
ACCOUNTANT 3										
00107045	D6T6 Shum,Patrick Pak-Shum	L	50,001	51,751	1.000	50,001	51,751		1.00	1.00
Position Budget Total			213,771	221,455					4.00	4.00

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1026 H0173 F0406 NA (19132) SAFETY & RISK MGMT - SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		37,703	37,703		
B5038	L3-S&W, EXEMPT STAFF	9	684,104	528,705	11.50	11.50
	Professional and Adm	9	684,104	528,705	11.50	11.50
	Expenditure Total		721,807	566,408	11.50	11.50
	Payroll Total	9	684,104	528,705	11.50	11.50
	Cost Center Total		721,807	566,408	11.50	11.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ENVIRON HEALTH & RISK MGT 00013028	D8D4		50,344	53,364	0.500	100,688	106,728	1.00	1.00
	1026-H0679-F0406-NA Schneller,Robert D	L	50,344	53,364	0.500	100,688	106,728	1.00	1.00
OFFICER, ENVIRONMENTAL PROTECT 00013029	D8G6		50,001	0	0.000	50,001	0	1.00	0.00
	Quisenberry,Hollie B					50,001	0	1.00	0.00
MGR, CHEMICAL & OCCUPTN SAFETY 00013034	D8F6		72,790	75,340	1.000	72,790	75,340	1.00	1.00
	Sullivan,Emmett C	L				72,790	75,340	1.00	1.00
MGR, RADIATION SAFETY 00013036	D8F5		73,270	75,870	1.000	73,270	75,870	1.00	1.00
	Inyang,Otu	L				73,270	75,870	1.00	1.00
SPECIALIST, SAFETY 00013037	D8K4		46,500	48,000	1.000	46,500	48,000	1.00	1.00
	Shiwprasad,Sanjay	L				46,500	48,000	1.00	1.00
ASST, ADMINISTRATIVE 00013197	D5H8		47,818	49,468	1.000	47,818	49,468	1.00	1.00
	Rax,Cydney	L				47,818	49,468	1.00	1.00
SR SAFETY SPECIALIST 00106508	D8K2		48,000	48,000	1.000	48,000	48,000	1.00	1.00
	Taormina,Joanna					48,000	48,000	1.00	1.00
MGR, BIOLOGICAL SAFETY 01005046	D8J6		36,528	37,806	0.500	73,056	75,612	1.00	1.00
	2072-H0173-B1233-NA Edwards-Benford,Arlisa Kaye		36,528	37,806	0.500	73,056	75,612	1.00	1.00
SPEC, HAZARDOUS WASTE 01008778	D8K7		48,000	48,000	1.000	48,000	48,000	1.00	1.00
	Williams,Travis M					48,000	48,000	1.00	1.00
ASST RADIATION SAFETY OFFICER 01010854	D8G5		67,248	69,598	1.000	67,248	69,598	1.00	1.00
	Nam,Sangho	L				67,248	69,598	1.00	1.00
	Position Budget Total		540,499	505,446				10.00	9.00

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1026 H0186 G0233 NA (19103) CIP-PROJ 04 FAC SUGRLND LEVEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,000	18,738		
B5038	L3-S&W, EXEMPT STAFF	1	60,000	60,000	0.00	1.00
	Professional and Adm	1	60,000	60,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	5	181,867	178,129	5.00	5.00
	Classified	5	181,867	178,129	5.00	5.00
	Expenditure Total		256,867	256,867	5.00	6.00
	Payroll Total	6	241,867	238,129	5.00	6.00
	Cost Center Total		256,867	256,867	5.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
AUTO MECHANIC 00013209	L2G6 Aranda, Sergio A	L	36,937	38,440	1.000	36,937	38,440		1.00	1.00
AUTO MECHANIC 00013210	L2G6 Garcia Jr, Roque Martinez	L	38,628	38,628	1.000	38,628	38,628		1.00	1.00
AUTO MECHANIC 00013211	L2G6 Hadnot, Reginald E	L	32,469	33,972	1.000	32,469	33,972		1.00	1.00
EQUIPMENT MECHANIC 2 00013223	L9J4 Jackson, Phillip A	L	39,923	40,487	1.000	39,923	40,487		1.00	1.00
MGR, CENTRAL FACILTY SVCS 00013295	L1J5 Smith, Neal C	L	60,000	62,100	1.000	60,000	62,100		1.00	1.00
EQUIPMENT MECHANIC 1 00040015	L9J6 Gonzalez, Israel	L	30,172	31,675	1.000	30,172	31,675		1.00	1.00
Position Budget Total			238,129	245,302					6.00	6.00

University of Houston  
PLANT SUPPORT  
Fiscal Year 2013

1026 H0187 G0235 NA (19140) AGS SOLID WASTE MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,000	152,902		
B5039	L3-S&W, NON EXEMPT S	11	282,687	289,785	11.10	12.00
	Classified	11	282,687	289,785	11.10	12.00
B5040	L3-S&W, STUDENT EMPL	0	16,704	16,704	0.00	0.00
	Student Worker (Wage	0	16,704	16,704	0.00	0.00
	Expenditure Total		379,391	459,391	11.10	12.00
	Payroll Total	11	299,391	306,489	11.10	12.00
	<b>Cost Center Total</b>		<b>379,391</b>	<b>459,391</b>	<b>11.10</b>	<b>12.00</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COLLECTOR, WASTE/RECYCLING 00013064	L7I5 Childress,Michael T		19,461	19,461	1.000	19,461	19,461	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013215	L7I4 2060-H0185-F1102-NA Cortes,Pedro R		23,152	23,152	0.800	28,940	28,940	1.00	1.00
			5,788	5,788	0.200	28,940	28,940	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013216	L7I5 Howard,Ulonda G		18,792	18,792	1.000	18,792	18,792	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00013219	L7I5 2060-H0185-F1102-NA Peters,Gregory		16,437	16,437	0.800	20,546	20,546	1.00	1.00
			4,109	4,109	0.200	20,546	20,546	1.00	1.00
SPVR, WASTE & RECYCLING 00013361	L7I2 King,Johnnie C		43,535	45,059	1.000	43,535	45,059	1.00	1.00
		L				43,535	45,059	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013368	L7I4 Simmonds,Vincent		21,924	23,427	1.000	21,924	23,427	1.00	1.00
		L				21,924	23,427	1.00	1.00
REFUSE COLLECTOR/DRIVER 00013371	L7I4 Prejean,Williollee M		20,880	22,383	1.000	20,880	22,383	1.00	1.00
		L				20,880	22,383	1.00	1.00
REFUSE COLLECTOR/DRIVER 00100327	L7I4 Goosby,Thomas		20,880	20,880	1.000	20,880	20,880	1.00	1.00
COLLECTOR, WASTE/RECYCLING 00103430	L7I5 Nguyen,Huong L		23,678	25,181	1.000	23,678	25,181	1.00	1.00
		L				23,678	25,181	1.00	1.00
GROUNDSKEEPER 1 00108028	L7G8 2060-H0185-F1102-NA Mata Jr, Demas		8,760	9,511	0.500	17,519	19,022	1.00	1.00
		L	8,760	9,511	0.500	17,519	19,022	1.00	1.00
COLLECTOR, WASTE/RECYCLING 01004062	L7I5 Killings,Eric W		18,103	18,103	1.000	18,103	18,103	1.00	1.00
						18,103	18,103	1.00	1.00
	<b>Position Budget Total</b>		<b>235,601</b>	<b>242,386</b>				<b>11.00</b>	<b>11.00</b>

# CAMPUS SECURITY



University of Houston  
 Cost Center Summary of CAMPUS SECURITY  
 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>
1026 H0169 F0402 NA (19028) CAMPUS POLICE	0	1,303,614	2,276,724	10,000	3,590,338
1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY	0	0	0	0	0
1026 H0169 F1767 NA (31727) FIRE & SAFETY	0	135,691	91,645	0	227,336
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,439,305</b>	<b>2,368,369</b>	<b>10,000</b>	<b>3,817,674</b>

University of Houston  
 Cost Center Summary of CAMPUS SECURITY  
 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>
CAMPUS POLICE	3,590,338	0	0	0	216,102	0	3,806,440
EMPLOYEE SECURITY	0	0	0	0	17,300	0	17,300
FIRE & SAFETY	227,336	0	0	0	7,248	0	234,584
<b>EXPENDITURE TOTAL</b>	<b>3,817,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,650</b>	<b>0</b>	<b>4,058,324</b>

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University of Houston  
CAMPUS SECURITY  
Fiscal Year 2013

1026 H0169 F0402 NA (19028) CAMPUS POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	216,102	216,102	0.00	0.00
		0	216,102	216,102	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	15	1,303,614	1,303,614	16.00	16.00
	Professional and Adm	15	1,303,614	1,303,614	16.00	16.00
B5039	L3-S&W, NON EXEMPT S	59	2,276,724	2,276,724	57.00	57.00
	Classified	59	2,276,724	2,276,724	57.00	57.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	10,000	0.00	0.00
	Student Worker (Wage	0	10,000	10,000	0.00	0.00
	Expenditure Total		3,806,440	3,806,440	73.00	73.00
	Payroll Total	74	3,806,440	3,806,440	73.00	73.00
	Cost Center Total		3,806,440	3,806,440	73.00	73.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP,PUBLIC SAFETY SECURITY 00010307	0231 Davis,Malcolm C		121,494	121,494	1.000	121,494	121,494	1.00	1.00
ASST CHIEF OF POLICE 00012979	M6D6 Wigtil,Brad Martin		92,047	0	0.000	92,047	0	1.00	0.00
ASST CHIEF OF POLICE 00012981	M6D6 Smith,Katherine M	L	84,000	86,940	1.000	84,000	86,940	1.00	1.00
POLICE LIEUTENANT 00012982	M6B8 Storemski,Richard L		77,503	77,503	1.000	77,503	77,503	1.00	1.00
POLICE LIEUTENANT 00012983	M6B8 Lollie,Patrick Dale		66,739	66,739	1.000	66,739	66,739	1.00	1.00
SPVR, SECURITY OFFICER 00012984	M6S5 Tappan,Richard D		36,144	36,144	1.000	36,144	36,144	1.00	1.00
POLICE DISPATCHER 2 00012985	M6G7 Johnson,Pamela D		38,002	38,002	1.000	38,002	38,002	1.00	1.00
POLICE DISPATCHER 00012986	M6G6 Lancaster,James Carlton	L	23,929	25,432	1.000	23,929	25,432	1.00	1.00
SECURITY OFFICER 00012987	M6S6 Mason,Julieanne Lynece		21,152	21,152	1.000	21,152	21,152	1.00	1.00
POLICE SERGEANT 00012988	M6C4 Miller,David Avery	L	59,300	61,388	1.000	59,300	61,388	1.00	1.00
POLICE SERGEANT 00012989	M6C4 Mauro,Paul Anthony		45,394	45,394	1.000	45,394	45,394	1.00	1.00
POLICE SERGEANT 00012990	M6C4 Tristan,Diego		51,073	51,073	1.000	51,073	51,073	1.00	1.00
OFFICE ASST 2 00012991	D4H7 Cotton,Joseph W		26,622	26,622	1.000	26,622	26,622	1.00	1.00
POLICE LIEUTENANT 00012993	M6B8 Brenner,Richard Weiser	L	66,740	69,076	1.000	66,740	69,076	1.00	1.00

University of Houston  
CAMPUS SECURITY  
Fiscal Year 2013

1026 H0169 F0402 NA (19028) CAMPUS POLICE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE SERGEANT 00012994	M6C4 Gremillion, Leslie E.		54,602	54,602	1.000	54,602	54,602	1.00	1.00
POLICE DISPATCHER 00012995	M6G6 Culpepper, Tommie L	L	26,831	28,334	1.000	26,831	28,334	1.00	1.00
POLICE OFFICER 00012997	M6C8 Johnston, Jeremy Heath	L	47,878	49,548	1.000	47,878	49,548	1.00	1.00
POLICE OFFICER 00012998	M6C8 Ramos, Javier A		35,684	35,684	1.000	35,684	35,684	1.00	1.00
POLICE OFFICER 00012999	M6C8 Barnett, Isaac		35,329	35,329	1.000	35,329	35,329	1.00	1.00
POLICE CORPORAL 00013000	M6C6 Batts, LaTorsha L	L	38,608	40,111	1.000	38,608	40,111	1.00	1.00
POLICE OFFICER 00013001	M6C8 Raulerson, Ray B	L	38,608	40,111	1.000	38,608	40,111	1.00	1.00
OFFICE ASST 1 00013002	D4H8 Bryant, Ollie J		26,163	26,163	1.000	26,163	26,163	1.00	1.00
POLICE LIEUTENANT 00013003	M6B8 Collier, Bret Mitchell	L	70,133	72,588	1.000	70,133	72,588	1.00	1.00
SECURITY OFFICER 00013004	M6S6 Wood, Jacqueline Aileen		21,152	21,152	1.000	21,152	21,152	1.00	1.00
POLICE DISPATCHER 00013005	M6G6 Moreno, Esther	L	31,446	32,949	1.000	31,446	32,949	1.00	1.00
POLICE OFFICER 00013006	M6C8 Davison, David C.		40,111	40,111	1.000	40,111	40,111	1.00	1.00
POLICE SERGEANT 00013009	M6C4 Greiner, Dan Patrick	L	51,762	53,579	1.000	51,762	53,579	1.00	1.00
POLICE OFFICER 00013010	M6C8 Davison, Monica K		45,519	45,519	1.000	45,519	45,519	1.00	1.00
POLICE OFFICER 00013011	M6C8 Broussard, Lessie D		36,979	36,979	1.000	36,979	36,979	1.00	1.00
POLICE OFFICER 00013012	M6C8 Weist, Aimee E		35,329	35,329	1.000	35,329	35,329	1.00	1.00
POLICE OFFICER 00013013	M6C8 Thornburg, Brett R	L	35,329	36,832	1.000	35,329	36,832	1.00	1.00

University of Houston  
CAMPUS SECURITY  
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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00013014	M6C8 Rasheed, Shamir Ahmad		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013015	M6C8 Jasso, Pedro S		35,684	35,684	1.000	35,684 35,684	35,684 35,684	1.00 1.00	1.00 1.00
POLICE LIEUTENANT 00013016	M6B8 Gonzales, Dina Michele		66,482	66,482	1.000	66,482 66,482	66,482 66,482	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013018	M6C4 Martinez, Damian		51,616	51,616	1.000	51,616 51,616	51,616 51,616	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00013019	M6G6 Square, Joseph M	L	23,783	25,286	1.000	23,783 23,783	25,286 25,286	1.00 1.00	1.00 1.00
COORD, FINANCIAL 1 00013020	D6X4 McKeehan, Janna Delyce	L	35,001	37,451	1.000	35,001 35,001	37,451 37,451	1.00 1.00	1.00 1.00
OFFICE ASST 2 00013021	D4H7 Whitfield, Brandon W		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE SERGEANT 00013022	M6C4 Lucas Jr, Walter Miles	L	46,855	48,505	1.000	46,855 46,855	48,505 48,505	1.00 1.00	1.00 1.00
POLICE OFFICER 00013023	M6C8 Adams, Anthony J		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 00013024	M6C8 Nino, Jeremy A.		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
MGR, PROGRAM 00013051	E9B6 Granier, Cynthia L		47,621	47,621	1.000	47,621 47,621	47,621 47,621	1.00 1.00	1.00 1.00
SECURITY OFFICER 00013059	M6S6 Castro, Mario M		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
POLICE CORPORAL 00013179	M6C6 Leveritt, Chad M.	L	35,329	36,832	1.000	35,329 35,329	36,832 36,832	1.00 1.00	1.00 1.00
ADMNSTR, BUSINESS, DEPARTMENT 00013187	D2J7 Martinez, Carolyn A	L	46,008	49,208	1.000	46,008 46,008	49,208 49,208	1.00 1.00	1.00 1.00
SECURITY OFFICER 00102182	M6S6 Questell, Dane Alan		21,298	21,298	1.000	21,298 21,298	21,298 21,298	1.00 1.00	1.00 1.00
POLICE CORPORAL 00102184	M6C6 Golden, Troy S		56,209	56,209	1.000	56,209 56,209	56,209 56,209	1.00 1.00	1.00 1.00
POLICE OFFICER 00102185	M6C8 Edmund, Yolanda D		40,696	40,696	1.000	40,696 40,696	40,696 40,696	1.00 1.00	1.00 1.00

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CAMPUS SECURITY  
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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE OFFICER 00102187	M6C8 Wilson,Matthew Thomas		36,728	36,728	1.000	36,728 36,728	36,728 36,728	1.00 1.00	1.00 1.00
POLICE DISPATCHER 00102188	M6G6 Therrell,Sandra J	L	24,075	25,578	1.000	24,075 24,075	25,578 25,578	1.00 1.00	1.00 1.00
POLICE OFFICER 00104054	M6C8 Garza,Benjamin B.		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
ASST, ADMINISTRATIVE, EXEC 00106051	D5H4 Walker,Ginger K	L	61,663	63,821	1.000	61,663 61,663	63,821 63,821	1.00 1.00	1.00 1.00
SECURITY OFFICER 00107018	M6S6 Jamison,Pete		25,704	25,704	1.000	25,704 25,704	25,704 25,704	1.00 1.00	1.00 1.00
POLICE OFFICER 00108806	M6C8 Rosas, Frank		43,953	43,953	1.000	43,953 43,953	43,953 43,953	1.00 1.00	1.00 1.00
MGR, PUBLIC SAFETY SYSTEMS 00109328	M6F4 Sarkozi,David L		57,750	57,750	1.000	57,750 57,750	57,750 57,750	1.00 1.00	1.00 1.00
POLICE OFFICER 01005141	M6C8 Santana,Javier		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 01005142	M6C8 McCourtney,Gabriel		39,923	39,923	1.000	39,923 39,923	39,923 39,923	1.00 1.00	1.00 1.00
POLICE OFFICER 01006491	M6C8 Couch,Anita M	L	39,318	40,821	1.000	39,318 39,318	40,821 40,821	1.00 1.00	1.00 1.00
POLICE OFFICER 01006492	M6C8 Williams,Demarcus		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007726	M6S6 Hall,Mae Bell		22,843	22,843	1.000	22,843 22,843	22,843 22,843	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007727	M6S6 Van Note,Joel Brandon		20,630	20,630	1.000	20,630 20,630	20,630 20,630	1.00 1.00	1.00 1.00
SECURITY OFFICER 01007730	M6S6 Hoke,Jean C		22,405	22,405	1.000	22,405 22,405	22,405 22,405	1.00 1.00	1.00 1.00
MGR, PROGRAM 01008059	E9B6 Randle,A C		45,305	0	0.000	45,305 45,305	0 0	1.00 1.00	0.00 0.00
POLICE CORPORAL 01008484	M6C6 Pruitt,Debra L		35,329	35,329	1.000	35,329 35,329	35,329 35,329	1.00 1.00	1.00 1.00
POLICE OFFICER 01008485	M6C8 Mayorga,Jason Michael	L	35,329	36,832	1.000	35,329 35,329	36,832 36,832	1.00 1.00	1.00 1.00

University of Houston  
CAMPUS SECURITY  
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1026 H0169 F0402 NA (19028) CAMPUS POLICE  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
POLICE SERGEANT 01008486	M6C4 O'Donley, Aaron Wesley	L	37,522	39,025	1.000	37,522	39,025	1.00	1.00
POLICE SYSTEMS TECHNICIAN 01008538	M6G3 Smith, Denisia R		38,754	0	0.000	38,754	0	1.00	0.00
SECURITY OFFICER 01009908	M6S6 Martin, Christopher Vell		20,630	20,630	1.000	20,630	20,630	1.00	1.00
SPVR, SECURITY OFFICER 01009992	M6S5 Olvera, Juan		24,493	24,493	1.000	24,493	24,493	1.00	1.00
SECURITY OFFICER 01010383	M6S6 Williams, D'Angela K.		20,630	20,630	1.000	20,630	20,630	1.00	1.00
POLICE OFFICER 01010412	M6C8 Smith, Adrian Nicholas		35,329	35,329	1.000	35,329	35,329	1.00	1.00
POLICE OFFICER 01010413	M6C8 Arroyo Jr, Gilberto		35,329	35,329	1.000	35,329	35,329	1.00	1.00
POLICE OFFICER 01010415	M6C8 Carter, Justin D		35,329	35,329	1.000	35,329	35,329	1.00	1.00
DIR, EMERGENCY MGT 01010992	D8L3 Mendez, Jose S.	L	79,008	84,508	1.000	79,008	84,508	1.00	1.00
SPEC, EMERGENCY MGT 01010997	D8L4 Boysen, Kelly R.	L	52,008	55,128	1.000	52,008	55,128	1.00	1.00
ASST, FINANCIAL 1 01011501	D6X8 Chavez, Sharon	L	26,435	28,022	1.000	26,435	28,022	1.00	1.00
POLICE CHIEF 01011740	0230 Moore Jr, Ceaser		125,001	125,001	1.000	125,001	125,001	1.00	1.00
<b>Position Budget Total</b>			<b>3,297,540</b>	<b>3,172,441</b>				<b>77.00</b>	<b>74.00</b>



University of Houston  
 CAMPUS SECURITY  
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1026 H0169 F0404 NA (19131) EMPLOYEE SECURITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,300	17,300		
	Expenditure Total		17,300	17,300		
	Cost Center Total		17,300	17,300		

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1026 H0169 F1767 NA (31727) FIRE & SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,248	7,248	0.00	0.00
		0	7,248	7,248	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	135,902	135,691	2.00	2.00
	Professional and Adm	1	135,902	135,691	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	3	91,434	91,645	2.00	3.00
	Classified	3	91,434	91,645	2.00	3.00
	Expenditure Total		234,584	234,584	4.00	5.00
	Payroll Total	4	234,584	234,584	4.00	5.00
	Cost Center Total		234,584	234,584	4.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>TECH, FIRE SAFETY</b>										
00012996	M6E7		30,757	30,757	1.000	30,757	30,757		1.00	1.00
	Joseph,Huey V					30,757	30,757		1.00	1.00
<b>FIRE MARSHAL</b>										
00013031	M6E2		68,001	68,001	1.000	68,001	68,001		1.00	1.00
	Tremont,Joseph L					68,001	68,001		1.00	1.00
<b>FIRE MARSHAL, DEPUTY</b>										
00013035	M6E6		50,001	50,001	1.000	50,001	50,001		1.00	1.00
	McDonald,Christopher John					50,001	50,001		1.00	1.00
<b>FIRE MARSHAL, DEPUTY</b>										
01010057	M6E6		30,444	30,444	1.000	30,444	30,444		1.00	1.00
	Wilson,Lance F.					30,444	30,444		1.00	1.00
<b>Position Budget Total</b>			<b>179,203</b>	<b>179,203</b>					<b>4.00</b>	<b>4.00</b>

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# BUILDING MAINTENANCE

University of Houston  
 Cost Center Summary of BUILDING MAINTENANCE  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1026 H0190 G0249 NA (12124) CFS ADMIN	0	153,611	37,250	0	190,861
1026 H0190 G0611 NA (36507) LOCK SHOP	0	57,000	182,431	0	239,431
1026 H0510 G0639 NA (43387) FM ADMIN	0	1,299,642	184,455	72,036	1,556,133
1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES	0	0	0	0	0
1026 H0510 G0768 NA (49340) FM SHARED SERVICES	0	60,000	4,144,059	0	4,204,059
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,570,253</b>	<b>4,548,195</b>	<b>72,036</b>	<b>6,190,484</b>

University of Houston  
 Cost Center Summary of BUILDING MAINTENANCE  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
CFS ADMIN	190,861	0	0	0	113,671	0	304,532
LOCK SHOP	239,431	0	0	0	80,000	0	319,431
FM ADMIN	1,556,133	0	0	0	390,344	0	1,946,477
FACILITIES SUPPORT SERVICES	0	0	0	0	0	0	0
FM SHARED SERVICES	4,204,059	0	0	0	806,080	0	5,010,139
<b>EXPENDITURE TOTAL</b>	<b>6,190,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390,095</b>	<b>0</b>	<b>7,580,579</b>

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BUILDING MAINTENANCE  
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1026 H0190 G0249 NA (12124) CFS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		33,671	113,671		
B5038	L3-S&W, EXEMPT STAFF	2	213,611	153,611	3.00	2.00
	Professional and Adm	2	213,611	153,611	3.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	65,167	37,250	2.00	1.00
	Classified	1	65,167	37,250	2.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	1,000	0	0.00	0.00
	Student Worker (Wage	0	1,000	0	0.00	0.00
	Expenditure Total		313,449	304,532	5.00	3.00
	Payroll Total	3	279,778	190,861	5.00	3.00
	Cost Center Total		313,449	304,532	5.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, OFFICE 00013297	D4H4 Brown,Annette M		37,250	37,250	1.000	37,250	37,250	1.00	1.00
DIR, CENTRAL FACILITY SVCS 00013393	L1J1 Villarreal,Carlos	L	88,611	91,712	1.000	88,611	91,712	1.00	1.00
OFFICE ASST 2 00013475	D4H7 2060-H0510-G0768-NA Soriano,Elizabeth		27,917	0	0.000	27,917	27,917	1.00	1.00
			0	27,917	1.000	27,917	27,917	1.00	1.00
MGR, CENTRAL FACILTY SVCS 00013486	L1J5 Ballowe,James	L	65,000	67,275	1.000	65,000	67,275	1.00	1.00
						65,000	67,275	1.00	1.00
	Position Budget Total		218,778	196,237				4.00	4.00



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1026 H0190 G0611 NA (36507) LOCK SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,000	80,000		
B5038	L3-S&W, EXEMPT STAFF	1	0	57,000	0.00	1.00
	Professional and Adm	1	0	57,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	3	160,820	182,431	4.00	6.00
	Classified	3	160,820	182,431	4.00	6.00
	Expenditure Total		200,820	319,431	4.00	7.00
	Payroll Total	4	160,820	239,431	4.00	7.00
	Cost Center Total		200,820	319,431	4.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
JOURNEY LOCKSMITH 00013212	L3I6 Winfree, Clara M		33,221	34,724	1.000	33,221	34,724		1.00	1.00
JOURNEY LOCKSMITH 00013326	L3I6 Caltzontzint, Jesse		43,076	43,076	1.000	43,076	43,076		1.00	1.00
MGR, PROJECT 00013328	E9B4 Day, Richard Harold		57,000	57,000	1.000	57,000	57,000		1.00	1.00
ACCESS CONTROL TECH 00014730	L3I5 Holliday, Lon Henry Jr		43,076	43,076	1.000	43,076	43,076		1.00	1.00
ACCESS CONTROL TECH 01011476	L3I5 Schoff, Stephen Jacob		36,540	0	0.000	36,540	0		1.00	0.00
Position Budget Total			212,913	177,876					5.00	4.00

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1026 H0510 G0639 NA (43387) FM ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		110,437	390,344		
B5038	L3-S&W, EXEMPT STAFF	13	825,881	1,299,642	12.00	17.00
	Professional and Adm	13	825,881	1,299,642	12.00	17.00
B5039	L3-S&W, NON EXEMPT S	5	32,197	184,455	1.00	7.00
	Classified	5	32,197	184,455	1.00	7.00
B5040	L3-S&W, STUDENT EMPL	0	49,724	72,036	0.00	0.00
	Student Worker (Wage	0	49,724	72,036	0.00	0.00
	Expenditure Total		1,018,239	1,946,477	13.00	24.00
	Payroll Total	18	907,802	1,556,133	13.00	24.00
	Cost Center Total		1,018,239	1,946,477	13.00	24.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DISPATCHER, FACILITIES									
00013038	L1J8 Rincon,Luis Arturo	L	41,760	43,263	1.000	41,760	43,263	1.00	1.00
ADMNSTR, BUSINESS, ASST									
00013198	D2K8 Castro,Lisa		54,534	54,534	1.000	54,534	54,534	1.00	1.00
COORD, DEPT HR/PAYROLL 2									
00013199	D6L8 Rincon,Claudia Lorena	L	38,668	40,168	1.000	38,668	40,168	1.00	1.00
ASST, ADMINISTRATIVE, EXEC									
00013204	D5H4 Vargas,Jacqueline		50,000	50,000	1.000	50,000	50,000	1.00	1.00
SPVR, FACILITIES DISPATCH									
00013301	L1K8 Cleaves,Daniel	L	48,171	49,862	1.000	48,171	49,862	1.00	1.00
DISPATCHER, FACILITIES									
00013366	L1J8 Tisby,Carla	L	38,148	39,651	1.000	38,148	39,651	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00102084	D2J4 Zapata,Yolizma Z		54,000	0	0.000	54,000	0	1.00	0.00
EXEC DIR, FAC & PLANNING									
00105127	D8C1 Moore,Robert Spencer		177,451	0	0.000	177,451	0	1.00	0.00
DIR, COLL/DIV BUSINESS OPER									
00105133	D2D2 Hair,Ted W	L	93,000	96,255	1.000	93,000	96,255	1.00	1.00
MGR, FACILITIES MGMT PROGRAMS									
00105193	D8C8 Ramos,Cynthia Marie	L	56,400	58,374	1.000	56,400	58,374	1.00	1.00
COORD, ADMINISTRATIVE									
00108842	D2R6 Bourque,Lisa Ann	L	40,710	42,210	1.000	40,710	42,210	1.00	1.00
USER SERVICES SPEC 3									
00108843	N3Q6 Pearce,Sheree M	L	60,630	62,109	1.000	60,630	62,109	1.00	1.00
COORD, FINANCIAL 2									
00108845	D6X3 Pennington,Cynthia Bernice		42,295	42,295	1.000	42,295	42,295	1.00	1.00
DISPATCHER, FACILITIES, ASST									
00400000	L1K9 Sergi,Grant	L	31,320	32,823	1.000	31,320	32,823	1.00	1.00

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BUILDING MAINTENANCE  
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1026 H0510 G0639 NA (43387) FM ADMIN  
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
				Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 2 01000869	Brady,Martha L	D6X3		39,879	39,879	1.000	39,879	39,879		1.00	1.00
ANALYST, SYSTEMS 2 01003834	Hodges,Khanh Thuc	N4H7	L	53,821	55,705	1.000	53,821	55,705		1.00	1.00
MGR, PROJECT, SR 01009433	Olivarez,Juan	E9B2		70,000	70,000	1.000	70,000	70,000		1.00	1.00
EXEC DIR, FACILITIES MGT 01009437	Rockwell-Hopkins,Melissa	L1F1	A	168,001	174,001	1.000	168,001	174,001		1.00	1.00
COORD, DEPT HR/PAYROLL 1 01011237	Harrison,Christopher D	D6L9		33,612	33,612	1.000	33,612	33,612		1.00	1.00
OFFICE ASST 2 01011996	Chanaba,Angela	D4H7		25,056	25,056	1.000	25,056	25,056		1.00	1.00
<b>Position Budget Total</b>				<b>1,217,456</b>	<b>1,009,797</b>					<b>20.00</b>	<b>18.00</b>

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 BUILDING MAINTENANCE  
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1026 H0510 G0767 NA (48662) FACILITIES SUPPORT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5038	L3-S&W, EXEMPT STAFF	0	0	0	4.00	0.00
	Professional and Adm	0	0	0	4.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	176,166	0	9.00	0.00
	Classified	0	176,166	0	9.00	0.00
	Expenditure Total		176,166	0	13.00	0.00
	Payroll Total	0	176,166	0	13.00	0.00
	Cost Center Total		176,166	0	13.00	0.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		313,374	806,080		
B5038	L3-S&W, EXEMPT STAFF	0	128,750	60,000	0.00	1.00
	Professional and Adm	0	128,750	60,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	176	3,643,035	4,144,059	0.00	**.**
	Classified	176	3,643,035	4,144,059	0.00	**.**
	Expenditure Total		4,085,159	5,010,139	0.00	**.**
	Payroll Total	176	3,771,785	4,204,059	0.00	**.**
	Cost Center Total		4,085,159	5,010,139	0.00	**.**

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TRADES ASSISTANT 00013214	L3F9 Padron, Antonio R		26,184	27,687	1.000	26,184	27,687		1.00	1.00
SKILLED TRADES TECH 1 00013236	L3F8 Lee, Ricky		27,144	27,144	1.000	27,144	27,144		1.00	1.00
SKILLED TRADES TECH 2 00013302	L3F7 Page, David Michael		37,250	37,250	1.000	37,250	37,250		1.00	1.00
SKILLED TRADES TECH 2 00013303	L3F7 Perez, Jose J	L	35,684	37,187	1.000	35,684	37,187		1.00	1.00
SKILLED TRADES TECH 2 00013305	L3F7 Muye, Jerry P		34,306	34,306	1.000	34,306	34,306		1.00	1.00
SKILLED TRADES TECH 2 00013307	L3F7 Williams, Larry W	L	36,770	38,273	1.000	36,770	38,273		1.00	1.00
SKILLED TRADES TECH 2 00013331	L3F7 Green, Timothy W	L	33,429	34,932	1.000	33,429	34,932		1.00	1.00
HELPER, ELECTRICIAN 00013332	L2H8 Wilson Jr, Jerry L		23,783	23,783	1.000	23,783	23,783		1.00	1.00
SKILLED TRADES TECH 2 00013336	L3F7 Valdez, Frank		36,332	36,332	1.000	36,332	36,332		1.00	1.00
SKILLED TRADES TECH 3 00013351	L3F6 Baker, Sammy Jo	L	50,718	52,493	1.000	50,718	52,493		1.00	1.00
SKILLED TRADES TECH 2 00013352	L3F7 Cisneros, Manuel L	L	36,060	37,563	1.000	36,060	37,563		1.00	1.00
SKILLED TRADES TECH 2 00013354	L3F7 Avila, Ruben O	L	38,399	39,902	1.000	38,399	39,902		1.00	1.00
SKILLED TRADES TECH 2 00013355	L3F7 Puebla, Jaime Q		31,759	31,759	1.000	31,759	31,759		1.00	1.00
SKILLED TRADES TECH 2 00013357	L3F7 Rivera, Jorge A	L	38,002	39,505	1.000	38,002	39,505		1.00	1.00
SKILLED TRADES TECH 2 00013360	L3F7 Brazil, Myrlin L	L	42,282	43,785	1.000	42,282	43,785		1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SKILLED TRADES TECH 3 00013363	Palamidy, John H	L3F6	49,966	51,720	1.000	49,966	51,720	1.00	1.00
SKILLED TRADES TECH 1 00013372	Turner, James Edward	L3F8	20,421	20,421	1.000	20,421	20,421	1.00	1.00
TRADES ASSISTANT 00013373	Robinson, Curtis A	L3F9	22,697	24,200	1.000	22,697	24,200	1.00	1.00
SKILLED TRADES TECH 1 00013374	Johnson, Roy B	L3F8	26,998	26,998	1.000	26,998	26,998	1.00	1.00
CUSTODIAN 3 00013396	Garza, Carolina	L7J7	22,321	22,968	1.000	22,321	22,968	1.00	1.00
CUSTODIAN 3 00013398	Hadnot, Anthony Thomas	L7J7	21,924	21,924	1.000	21,924	21,924	1.00	1.00
CUSTODIAN 3 00013399	Lopez, Blanca Lidia	L7J7	24,180	24,180	1.000	24,180	24,180	1.00	1.00
CUSTODIAN 3 00013401	Lara, Nicolas M	L7J7	32,385	32,385	1.000	32,385	32,385	1.00	1.00
SPVR, FACILITIES MGMT ZONE 00013403	Washington, Michael A	L3F5	52,221	52,221	1.000	52,221	52,221	1.00	1.00
CUSTODIAN 3 00013405	Castellar, Eduardo	L7J7	21,152	21,152	1.000	21,152	21,152	1.00	1.00
CUSTODIAN 3 00013406	2064-H0191-G0608-NA Cruz, Ernesto G.	L7J7	18,191 4,548	18,375 4,594	0.800 0.200	22,739	22,969	1.00	1.00
CUSTODIAN 3 00013407	Cabrera, Eddie B	L7J7	21,048	22,447	1.000	21,048	22,447	1.00	1.00
CUSTODIAN 3 00013409	Reynolds, Kay Laletta	L7J7	21,444	22,968	1.000	21,444	22,968	1.00	1.00
LEAD, FACILITIES SERVICE 00013413	Esparza, Santos G	L7J4	26,831	28,731	1.000	26,831	28,731	1.00	1.00
CUSTODIAN 3 00013414	Johnson, Maria Doris	L7J7	30,611	32,114	1.000	30,611	32,114	1.00	1.00
CUSTODIAN 1 00013415	Jimenez, Dalila P	L7J9	17,435	18,792	1.000	17,435	18,792	1.00	1.00
CUSTODIAN 1 00013416	Leon, Maria Guadalupe	L7J9	17,748	17,748	1.000	17,748	17,748	1.00	1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013419	Gonzalez,Martha	L7J8 S	18,813	21,402	1.000	18,813 18,813	21,402 21,402	1.00 1.00	1.00 1.00
SPVR, FACILITIES SERVICES 00013420	Hanley, Gregory A	L3F4	45,394	45,394	1.000	45,394 45,394	45,394 45,394	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013421	Fuentes, Yugi Lisini	L7J9 S	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013422	Horton, Alvin Dexter	L7J8 S	19,294	19,837	1.000	19,294 19,294	19,837 19,837	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013423	Mucker, Alice Faye	L7J8 L	21,549	23,052	1.000	21,549 21,549	23,052 23,052	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013424	Alcala, Maria L	L7J8 S	18,646	21,402	1.000	18,646 18,646	21,402 21,402	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013425	Rodriguez, Orbelina	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013426	Martinez, Lupe	L7J8 S	18,709	21,403	1.000	18,709 18,709	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013427	Vazquez, Ana D	L7J9 S	15,138	18,270	1.000	15,138 15,138	18,270 18,270	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013428	Garcia, Blanca E	L7J8 S	20,985	21,403	1.000	20,985 20,985	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013429	Winfrey, Monica M	L7J9 S	15,138	17,748	1.000	15,138 15,138	17,748 17,748	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013430	Roman, Maria L	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013431	Nanez, Maria	L7J7 LS	23,094	25,141	1.000	23,094 23,094	25,141 25,141	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013432	Miller, Eassie Marie	L7J7	21,924	21,924	1.000	21,924 21,924	21,924 21,924	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013433	Pena, Isidora	L7J9 S	16,746	18,792	1.000	16,746 16,746	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013434	Guzman, Antonia	L7J8 S	20,442	21,402	1.000	20,442 20,442	21,402 21,402	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013435	Bailey, Thomas R	L7J9 S	16,788	18,792	1.000	16,788 16,788	18,792 18,792	1.00 1.00	1.00 1.00

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1026 H0510 G0768 NA (49340) FM SHARED SERVICES  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013436	Angamarca,Nora A	L7J9 S	16,663	18,793	1.000	16,663 16,663	18,793 18,793	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013437	Franklin,Donna Shree	L7J9 S	15,452	18,271	1.000	15,452 15,452	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013439	Barillas Morales,Yesenia	L7J8 S	18,792	20,880	1.000	18,792 18,792	20,880 20,880	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013440	Betancourt,Rosa Maria	L7J8 S	19,064	21,403	1.000	19,064 19,064	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013442	Thomas,Nathaniel Dwayne	L7J9 S	0	18,270	1.000	0 15,138	18,270 18,270	0.00 1.00	1.00 1.00
CUSTODIAN 3 00013443	Silva,Martha I	L7J7 S	21,945	23,490	1.000	21,945 21,945	23,490 23,490	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013444	Martinez,Graciela	L7J9 S	16,391	18,792	1.000	16,391 16,391	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013445	Guzman,Jose	L7J9 S	17,289	18,792	1.000	17,289 17,289	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 3 00013447	Lopez,Margarita	L7J7	25,349	25,349	1.000	25,349 25,349	25,349 25,349	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013449	Flowers,Lillian A	L7J8 S	19,252	21,403	1.000	19,252 19,252	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013450	Lawrence,Rhonda Yvette	L7J9	0	17,748	1.000	0 17,748	17,748 17,748	0.00 1.00	1.00 1.00
CUSTODIAN 1 00013451	Morales,Rosa R	L7J9 S	16,391	18,792	1.000	16,391 16,391	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013452	Guzman,Maria	L7J9 S	16,245	18,792	1.000	16,245 16,245	18,792 18,792	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013453	Ramirez,Maria E	L7J9 S	15,598	18,271	1.000	15,598 15,598	18,271 18,271	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013454	Delgado,Sally Y	L7J9 S	18,208	19,315	1.000	18,208 18,208	19,315 19,315	1.00 1.00	1.00 1.00
CUSTODIAN 2 00013455	Quinteros,Sandra Y	L7J8 S	18,730	21,403	1.000	18,730 18,730	21,403 21,403	1.00 1.00	1.00 1.00
CUSTODIAN 1 00013456	Thomas,Annie L	L7J9 S	17,623	18,792	1.000	17,623 17,623	18,792 18,792	1.00 1.00	1.00 1.00



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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013457	L7J9 Martinez,Felipa Margarita		15,598	18,793	1.000	15,598	18,793	1.00	1.00
CUSTODIAN 1 00013460	L7J9 Mahoney,Bridgette Mirchelle		18,041	19,315	1.000	18,041	19,315	1.00	1.00
CUSTODIAN 3 00013461	L7J7 Alvarado,Rosa	S	22,196	23,491	1.000	22,196	23,491	1.00	1.00
CUSTODIAN 2 00013462	L7J8 Romero,Gilma		18,792	18,792	1.000	18,792	18,792	1.00	1.00
CUSTODIAN 2 00013463	L7J8 Valdez,Angelita		19,836	19,836	1.000	19,836	19,836	1.00	1.00
CUSTODIAN 1 00013464	L7J9 Thomas,Tamara J	S	15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 1 00013465	L7J9 Juarez,Salvador	S	17,477	17,748	1.000	17,477	17,748	1.00	1.00
CUSTODIAN 3 00013466	L7J7 Blanco,Teresa	S	22,676	23,490	1.000	22,676	23,490	1.00	1.00
CUSTODIAN 2 00013467	L7J8 Manning,Betty L	LS	20,546	22,488	1.000	20,546	22,488	1.00	1.00
CUSTODIAN 1 00013468	L7J9 White,Joseph G	S	15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 1 00013469	L7J9 Alaniz,Raquel	S	18,312	19,314	1.000	18,312	19,314	1.00	1.00
CUSTODIAN 3 00013470	L7J7 Luna,Maria I		26,894	26,894	1.000	26,894	26,894	1.00	1.00
CUSTODIAN 1 00013471	L7J9 Vazquez,Dolores		17,686	17,686	1.000	17,686	17,686	1.00	1.00
CUSTODIAN 1 00013472	L7J9 Montes,Maria R	S	17,728	19,315	1.000	17,728	19,315	1.00	1.00
CUSTODIAN 1 00013473	L7J9 Mojica,Maria C	S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 2 00013476	L7J8 Rodriquez,Adriana	S	19,502	21,402	1.000	19,502	21,402	1.00	1.00
CUSTODIAN 1 00013477	L7J9 Owens,Walter G	S	16,934	18,792	1.000	16,934	18,792	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 00013480	L7J9 Alvarez, Maria L		17,122	18,792	1.000	17,122	18,792	1.00	1.00
CUSTODIAN 1 00013481	L7J9 Zavala, Maria Guadalupe		0	17,748	1.000	0	17,748	0.00	1.00
CUSTODIAN 2 00013483	L7J8 Hill, Douglas Earl		19,836	19,836	1.000	19,836	19,836	1.00	1.00
CUSTODIAN 3 00013484	L7J7 Pastran, Maria C		23,010	23,490	1.000	23,010	23,490	1.00	1.00
CUSTODIAN 2 00013485	L7J8 Ibarra, Patricia		19,001	21,402	1.000	19,001	21,402	1.00	1.00
CUSTODIAN 1 00013487	L7J9 Vilchis, Monica		16,788	18,792	1.000	16,788	18,792	1.00	1.00
CUSTODIAN 1 00013488	L7J9 Postel, Ene delia		16,412	19,314	1.000	16,412	19,314	1.00	1.00
CUSTODIAN 1 00013489	L7J9 Hernandez, Esmeralda E		18,250	19,315	1.000	18,250	19,315	1.00	1.00
CUSTODIAN 1 00013490	L7J9 Caro De Cruz, Maria M		15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 3 00013492	L7J7 Mendoza, Gustavo		25,182	26,685	1.000	25,182	26,685	1.00	1.00
CUSTODIAN 2 00013494	L7J8 Salazar, Mercedes R		20,358	21,402	1.000	20,358	21,402	1.00	1.00
CUSTODIAN 1 00013495	L7J9 Potts, Deloise Jean		17,164	19,315	1.000	17,164	19,315	1.00	1.00
CUSTODIAN 2 00013496	L7J8 Vasquez, Yanira I		18,792	21,402	1.000	18,792	21,402	1.00	1.00
CUSTODIAN 1 00013497	L7J9 Flores, Herlinda		16,412	18,792	1.000	16,412	18,792	1.00	1.00
CUSTODIAN 2 00013498	L7J8 Vasquez, Maria G		20,108	21,403	1.000	20,108	21,403	1.00	1.00
CUSTODIAN 1 00013499	L7J9 Fulkerson, Rosa M		16,391	18,792	1.000	16,391	18,792	1.00	1.00
CUSTODIAN 3 00013500	L7J7 Risper, Sandra Giselle		21,402	21,924	1.000	21,402	21,924	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013501	Quiroz, Maria A	L7J8 S	19,669	21,402	1.000	19,669	21,402	1.00	1.00
CUSTODIAN 1 00013502	Alvarez, Felicitas	L7J9	17,748	17,748	1.000	17,748	17,748	1.00	1.00
CUSTODIAN 1 00013503	Rubio, Guadalupe	L7J9 S	17,456	18,792	1.000	17,456	18,792	1.00	1.00
CUSTODIAN 1 00013505	Carrasco, Adriana	L7J9 S	15,138	18,270	1.000	15,138	18,270	1.00	1.00
CUSTODIAN 1 00013507	Hernandez, SanJuana D	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 2 00013509	Cage, Rosie L	L7J8	21,653	21,653	1.000	21,653	21,653	1.00	1.00
CUSTODIAN 1 00013510	Johnson, Joanne B	L7J9	15,452	15,452	1.000	15,452	15,452	1.00	1.00
CUSTODIAN 1 00013511	Rodriguez Jr, Trinidad	L7J9	15,138	15,138	1.000	15,138	15,138	1.00	1.00
CUSTODIAN 3 00013512	Williams, Tiante Leon	L7J7	24,012	24,012	1.000	24,012	24,012	1.00	1.00
CUSTODIAN 1 00013513	Nevels, Raymond C	L7J9 S	16,704	19,314	1.000	16,704	19,314	1.00	1.00
CUSTODIAN 3 00013514	Vargas, Beatriz R	L7J7 L	24,075	25,578	1.000	24,075	25,578	1.00	1.00
CUSTODIAN 1 00013515	Harris, Patrice L	L7J9 S	15,138	18,270	1.000	15,138	18,270	1.00	1.00
CUSTODIAN 1 00013517	Fletcher, Carla Yvonne	L7J9 S	15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 3 00013518	Carter, Elizabeth Denise	L7J7	21,924	21,924	1.000	21,924	21,924	1.00	1.00
CUSTODIAN 1 00013519	Alvarez, Jaime	L7J9 S	17,707	19,315	1.000	17,707	19,315	1.00	1.00
CUSTODIAN 2 00013520	Rodriguez, Maria Estela	L7J8 S	18,792	21,402	1.000	18,792	21,402	1.00	1.00
CUSTODIAN 2 00013521	Betancourt, Francisca	L7J8 S	19,857	21,402	1.000	19,857	21,402	1.00	1.00

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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CUSTODIAN 2 00013522	Andrade,Guadalupe Y	L7J8	S	19,127	21,403	1.000	19,127	21,403		1.00	1.00
CUSTODIAN 1 00013523	Dixon,Timothy Craig	L7J9	S	15,138	18,270	1.000	15,138	18,270		1.00	1.00
CUSTODIAN 1 00013524	Toler,Larry J	L7J9	S	15,932	19,315	1.000	15,932	19,315		1.00	1.00
CUSTODIAN 1 00013525	Garcia,Minerva	L7J9	S	15,598	18,271	1.000	15,598	18,271		1.00	1.00
CUSTODIAN 1 00013526	Oliva,Maria	L7J9	S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
CUSTODIAN 2 00013527	Aguirre,Karla L	L7J8	S	19,920	21,402	1.000	19,920	21,402		1.00	1.00
CUSTODIAN 2 00104977	Mendoza,Elsa E	L7J8	S	19,669	21,402	1.000	19,669	21,402		1.00	1.00
CUSTODIAN 1 00104978	Perez,Blanca	L7J9	S	16,391	18,792	1.000	16,391	18,792		1.00	1.00
CUSTODIAN 2 00104979	Martinez,Ana	L7J8	S	18,792	20,880	1.000	18,792	20,880		1.00	1.00
CUSTODIAN 1 00104980	Vazquez,Maria F	L7J9	S	15,138	18,270	1.000	15,138	18,270		1.00	1.00
CUSTODIAN 2 00104985	Rhem,Willie F	L7J8	S	19,022	21,402	1.000	19,022	21,402		1.00	1.00
CUSTODIAN 1 00104986	Gonzalez,Maria A	L7J9	S	18,354	19,314	1.000	18,354	19,314		1.00	1.00
CUSTODIAN 2 00105203	Buenrostro,Martha Elisa	L7J8	S	19,189	21,402	1.000	19,189	21,402		1.00	1.00
CUSTODIAN 1 00105204	Ramirez,Saul	L7J9	S	17,769	19,314	1.000	17,769	19,314		1.00	1.00
CUSTODIAN 1 00105205	Jefferson,Janice Denise	L7J9	S	16,245	18,792	1.000	16,245	18,792		1.00	1.00
CUSTODIAN 1 00105206	Rivera,Leticia Noemy	L7J9	S	17,164	19,315	1.000	17,164	19,315		1.00	1.00
CUSTODIAN 2 00105207	Garcia,Hermelinda	L7J8	S	18,792	21,402	1.000	18,792	21,402		1.00	1.00

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Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
CUSTODIAN 1 00105209	Sims, Lorenzo T	L7J9	S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
SKILLED TRADES TECH 2 00105569	Borski, Bobby J	L3F7		33,617	33,617	1.000	33,617	33,617		1.00	1.00
SKILLED TRADES TECH 2 00106261	Currier, John M	L3F7	L	37,376	38,879	1.000	37,376	38,879		1.00	1.00
CUSTODIAN 1 00108022	Rodriguez, Maria E	L7J9	S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
CUSTODIAN 2 00108024	Vazquez, Rosalba	L7J8	S	21,277	22,968	1.000	21,277	22,968		1.00	1.00
CUSTODIAN 1 00108025	Reyes, Francisco	L7J9	S	15,598	18,271	1.000	15,598	18,271		1.00	1.00
SKILLED TRADES TECH 2 01003678	Sampson, Ronald L	L3F7	L	33,325	34,828	1.000	33,325	34,828		1.00	1.00
CUSTODIAN 3 01003680	Martinez, Andrea A	L7J7	LS	22,321	24,346	1.000	22,321	24,346		1.00	1.00
CUSTODIAN 1 01003681	Valdez, Eleuteria	L7J9	S	16,266	18,792	1.000	16,266	18,792		1.00	1.00
TRADES ASSISTANT 01004063	Winfree, Gregory Lamor	L3F9		20,421	20,421	1.000	20,421	20,421		1.00	1.00
CUSTODIAN 1 01004064	Perez, Maria I	L7J9	S	16,412	18,792	1.000	16,412	18,792		1.00	1.00
CUSTODIAN 1 01004065	Chavez, Martha E	L7J9	S	16,120	18,793	1.000	16,120	18,793		1.00	1.00
CUSTODIAN 1 01004066	Majano Chica, Reina Isabel	L7J9	S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
SKILLED TRADES TECH 1 01004665	Barrera, Benito	L3F8		30,109	30,109	1.000	30,109	30,109		1.00	1.00
CUSTODIAN 1 01005971	Estrada, Rosantina	L7J9	S	16,934	18,792	1.000	16,934	18,792		1.00	1.00
CUSTODIAN 1 01005972	Moore, Cheryl E.	L7J9	S	15,452	18,271	1.000	15,452	18,271		1.00	1.00
CUSTODIAN 1 01005990	Garza, Maria	L7J9	S	17,602	18,792	1.000	17,602	18,792		1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
CUSTODIAN 1 01005991	Bermudez,Doris G	L7J9 S	15,452	18,271	1.000	15,452	18,271	1.00	1.00
CUSTODIAN 3 01006886	Rodriguez,Sonia Evelin	L7J7 S	25,516	26,101	1.000	25,516	26,101	1.00	1.00
CUSTODIAN 1 01006889	Franco,Maria Luisa	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 1 01006890	Rankin,Gary N	L7J9 S	17,268	18,792	1.000	17,268	18,792	1.00	1.00
SKILLED TRADES TECH 1 01006893	Checkovage,Joseph M	L3F8 L	26,998	28,501	1.000	26,998	28,501	1.00	1.00
CUSTODIAN 1 01006841	Vargas,Agustina	L7J9 S	15,911	18,792	1.000	15,911	18,792	1.00	1.00
CUSTODIAN 1 01006842	Guzman,Maria T	L7J9 S	15,138	18,270	1.000	15,138	18,270	1.00	1.00
CUSTODIAN 1 01006843	Perez,Lidia	L7J9 S	16,391	18,792	1.000	16,391	18,792	1.00	1.00
CUSTODIAN 1 01006844	Hernandez,Paula	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
CUSTODIAN 1 01006845	Valdez,Sofia	L7J9 S	15,911	18,792	1.000	15,911	18,792	1.00	1.00
SKILLED TRADES TECH 1 01007992	Cantu,Juan L	L3F8	29,232	29,232	1.000	29,232	29,232	1.00	1.00
CUSTODIAN 1 01008493	Hernandez,Maria G	L7J9 S	15,598	18,271	1.000	15,598	18,271	1.00	1.00
SKILLED TRADES TECH 3 01009432	Valles,Martin	L3F6	35,496	35,496	1.000	35,496	35,496	1.00	1.00
CUSTODIAN 1 01010892	Blanco,Marina Ariza	L7J9 S	15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 1 01010893	Quintero de Galvan,Maria Luisa	L7J9 Luisa	17,748	17,748	1.000	17,748	17,748	1.00	1.00
CUSTODIAN 1 01010894	Perez,Maria E	L7J9 S	15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 1 01010896	Barajas De la Cruz,VianeySA	L7J9 SA	15,138	17,748	1.000	15,138	17,748	1.00	1.00

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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN 1 01010898	Ramirez, Monique	L7J9	15,138	15,138	1.000	15,138	15,138		1.00	1.00
SPVR, FACILITIES MGMT ZONE 01012003	Tajonera, Rey T	L3F5	50,676	52,451	1.000	50,676	52,451		1.00	1.00
SPVR, FACILITIES MGMT ZONE 01012006	Elizondo, Miguel Angel	L3F5	55,103	55,103	1.000	55,103	55,103		1.00	1.00
LEAD, FACILITIES SERVICE 01012037	Pritchett, Valerie J	L7J4	26,100	26,100	1.000	26,100	26,100		1.00	1.00
LEAD, FACILITIES SERVICE 01012038	Villalobos, Veronica	L7J4	26,100	27,666	1.000	26,100	27,666		1.00	1.00
LEAD, FACILITIES SERVICE 01012039	Luna, Leticia	L7J4	26,100	27,666	1.000	26,100	27,666		1.00	1.00
SPVR, FACILITIES MGMT ZONE 01012049	Kabus, Kathryn A	L3F5	52,221	52,221	1.000	52,221	52,221		1.00	1.00
SPVR, FACILITIES SERVICES 01012108	Wetzel, Michael	L3F4	51,198	52,994	1.000	51,198	52,994		1.00	1.00
COORD, ADMINISTRATIVE 01012177	Allen, Portia Denae	D2R6	36,500	0	0.000	36,500	0		1.00	0.00
<b>Position Budget Total</b>			<b>3,837,287</b>	<b>4,126,380</b>					<b>**.**</b>	<b>**.**</b>

# CUSTODIAL SERVICES



University of Houston  
 Cost Center Summary of CUSTODIAL SERVICES  
 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>
1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of Houston  
 Cost Center Summary of CUSTODIAL SERVICES  
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<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>
CS CUSTODIAL SERVICE	0	0	0	0	304,848	0	304,848
EXPENDITURE TOTAL	0	0	0	0	304,848	0	304,848

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University of Houston  
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1026 H0191 G0255 NA (18997) CS CUSTODIAL SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		205,000	304,848		
B5039	L3-S&W, NON EXEMPT S	0	407,511	0	**.**	0.00
	Classified	0	407,511	0	**.**	0.00
	Expenditure Total		612,511	304,848	**.**	0.00
	Payroll Total	0	407,511	0	**.**	0.00
	Cost Center Total		612,511	304,848	**.**	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 1									
00013450	L7J9		17,748	0	0.000	17,748	17,748	1.00	1.00
	1026-H0510-G0768-NA		0	17,748	1.000				
	Lawrence,Rhonda Yvette					17,748	17,748	1.00	1.00
CUSTODIAN 1									
00013481	L7J9		17,477	0	0.000	17,477	17,748	1.00	1.00
	1026-H0510-G0768-NA		0	17,748	1.000				
	Zavala,Maria Guadalupe	S				17,477	17,748	1.00	1.00
	Position Budget Total		35,225	0				2.00	2.00

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# GROUNDS MAINTENANCE

University of Houston  
 Cost Center Summary of GROUNDS MAINTENANCE  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Faculty Salary</b>	<b>Prof Adm Salary</b>	<b>Classified Salary</b>	<b>Wages</b>	<b>Salary Total</b>
1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH	0	0	0	0	0
1026 H0188 G0237 NA (19141) GROUNDS	0	33,000	578,180	0	611,180
1026 H0188 G0265 NA (10987) GROUNDS/TMC	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>33,000</b>	<b>578,180</b>	<b>0</b>	<b>611,180</b>

University of Houston  
 Cost Center Summary of GROUNDS MAINTENANCE  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
GROUNDS MAINT ATH	0	0	0	0	0	0	0
GROUNDS	611,180	0	0	0	65,000	0	676,180
GROUNDS/TMC	0	0	0	0	10,000	0	10,000
<b>EXPENDITURE TOTAL</b>	<b>611,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>686,180</b>



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University of Houston  
 GROUNDS MAINTENANCE  
 Fiscal Year 2013

1026 H0002 G0227 NA (19241) GROUNDS MAINT ATH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,335	0		
B5039	L3-S&W, NON EXEMPT S	0	39,638	0	2.00	0.00
	Classified	0	39,638	0	2.00	0.00
	Expenditure Total		40,973	0	2.00	0.00
	Payroll Total	0	39,638	0	2.00	0.00
	<b>Cost Center Total</b>		<b>40,973</b>	<b>0</b>	<b>2.00</b>	<b>0.00</b>

University of Houston  
 GROUNDS MAINTENANCE  
 Fiscal Year 2013

1026 H0188 G0237 NA (19141) GROUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		65,000	65,000		
B5038	L3-S&W, EXEMPT STAFF	1	33,000	33,000	0.50	0.50
	Professional and Adm	1	33,000	33,000	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	22	531,491	578,180	31.00	33.00
	Classified	22	531,491	578,180	31.00	33.00
	Expenditure Total		629,491	676,180	31.50	33.50
	Payroll Total	23	564,491	611,180	31.50	33.50
	Cost Center Total		629,491	676,180	31.50	33.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, FACILITIES										
00013220	L5H1		33,000	34,155	0.500	66,000	68,310		1.00	1.00
	2064-H0450-G0530-NA		33,000	34,155	0.500					
	Warner,Roger William	L				66,000	68,310		1.00	1.00
SPVR, GROUNDS 2										
00013221	L7G1		39,840	39,840	1.000	39,840	39,840		1.00	1.00
	Banks,David W					39,840	39,840		1.00	1.00
GROUNDSKEEPER 1										
00013226	L7G8		23,908	23,908	1.000	23,908	23,908		1.00	1.00
	Bradford,Terry					23,908	23,908		1.00	1.00
GROUNDSKEEPER 2										
00013230	L7G6		19,314	19,314	1.000	19,314	19,314		1.00	1.00
	Ramirez,David Andrew					19,314	19,314		1.00	1.00
GROUNDSKEEPER 1										
00013231	L7G8		17,561	17,561	1.000	17,561	17,561		1.00	1.00
	Arrez,Danny					17,561	17,561		1.00	1.00
GROUNDSKEEPER 1										
00013232	L7G8		22,112	22,112	1.000	22,112	22,112		1.00	1.00
	Hoang,Lam Van					22,112	22,112		1.00	1.00
GROUNDSKEEPER 2										
00013237	L7G6		27,520	27,520	1.000	27,520	27,520		1.00	1.00
	Sandoval,Baldemar					27,520	27,520		1.00	1.00
GROUNDSKEEPER 2										
00102273	L7G6		22,697	24,200	1.000	22,697	24,200		1.00	1.00
	Harris-Griffin,Al Dennis	L				22,697	24,200		1.00	1.00
GROUNDSKEEPER 1										
00103427	L7G8		16,997	16,997	1.000	16,997	16,997		1.00	1.00
	Yancy,Matthew					16,997	16,997		1.00	1.00
GROUNDSKEEPER 1										
00103428	L7G8		17,435	17,435	1.000	17,435	17,435		1.00	1.00
	Nguyen,Khoi T					17,435	17,435		1.00	1.00
GROUNDSKEEPER 1										
00103429	L7G8		17,435	17,435	1.000	17,435	17,435		1.00	1.00
	Miller,Johnny R					17,435	17,435		1.00	1.00
GROUNDSKEEPER 1										
00105212	L7G8		21,089	22,592	1.000	21,089	22,592		1.00	1.00
	Campos,Santana	L				21,089	22,592		1.00	1.00
GROUNDSKEEPER 1										
00105572	L7G8		16,997	16,997	1.000	16,997	16,997		1.00	1.00
	Sims Jr,Anthony Wayne					16,997	16,997		1.00	1.00
GROUNDSKEEPER 1										
00108026	L7G8		17,957	19,460	1.000	17,957	19,460		1.00	1.00
	Melendez,Hector G	L				17,957	19,460		1.00	1.00

University of Houston  
 GROUNDS MAINTENANCE  
 Fiscal Year 2013

1026 H0188 G0237 NA (19141) GROUNDS  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GROUNDSKEEPER 1 00108027	L7G8 Kramer, Wesley Claude		16,997	16,997	1.000	16,997	16,997		1.00	1.00
LEAD GROUNDSKEEPER 01004664	L7G4 Carter, Michael P		24,012	24,012	1.000	24,012	24,012		1.00	1.00
GROUNDSKEEPER 2 01005717	L7G6 Rodriguez, Adam Dwayne		19,314	19,314	1.000	19,314	19,314		1.00	1.00
GROUNDSKEEPER 1 01005901	L7G8 Alvarez, Alfredo I		17,853	17,853	1.000	17,853	17,853		1.00	1.00
GROUNDSKEEPER 2 01005902	L7G6 Dickerson Jr, Eddie William		23,344	24,847	1.000	23,344	24,847		1.00	1.00
GROUNDSKEEPER 2 01006694	L7G6 Rodriguez, Juan P	L	20,693	22,196	1.000	20,693	22,196		1.00	1.00
GROUNDSKEEPER 1 01006840	L7G8 Villagomez, Juan	L	17,435	18,938	1.000	17,435	18,938		1.00	1.00
GROUNDSKEEPER 1 01008494	L7G8 Aziz, Tahir	L	17,519	19,022	1.000	17,519	19,022		1.00	1.00
GROUNDSKEEPER 1 01009947	L7G8 Molina, Alfredo Antonio	L	17,435	18,938	1.000	17,435	18,938		1.00	1.00
<b>Position Budget Total</b>			<b>488,464</b>	<b>501,643</b>					<b>23.00</b>	<b>23.00</b>

University of Houston  
 GROUNDS MAINTENANCE  
 Fiscal Year 2013

1026 H0188 G0265 NA (10987) GROUNDS/TMC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		10,000	10,000		
	Cost Center Total		10,000	10,000		

# UTILITIES

University of Houston  
 Cost Center Summary of UTILITIES  
 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>
1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC	0	42,500	601,079	20,880	664,459
1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT	0	60,000	228,957	0	288,957
1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION	0	51,000	578,967	0	629,967
1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE	0	42,500	228,153	0	270,653
1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES	0	0	223,627	0	223,627
1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT	0	200,907	428,358	0	629,265
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>396,907</b>	<b>2,289,141</b>	<b>20,880</b>	<b>2,706,928</b>

University of Houston  
 Cost Center Summary of UTILITIES  
 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>
HIGH VOLTAGE & NETWORK ELEC SV	664,459	0	0	0	92,998	0	757,457
UTILITIES ENERGY MGT	288,957	0	0	0	85,679	0	374,636
UTILITIES DISTRIBUTION	629,967	0	0	0	253,617	0	883,584
BDG ELEV MAINTENANCE	270,653	0	0	0	69,133	0	339,786
FIRE ALARM SERVICES	223,627	0	0	0	33,460	0	257,087
UTILITIES-POWER PLANT	629,265	0	0	0	565,732	0	1,194,997
<b>EXPENDITURE TOTAL</b>	<b>2,706,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,619</b>	<b>0</b>	<b>3,807,547</b>



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University of Houston  
UTILITIES  
Fiscal Year 2013

1026 H0189 G0243 NA (19143) HIGH VOLTAGE & NETWORK ELEC SV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		140,000	92,998		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	42,500	0.50	0.50
	Professional and Adm	1	40,001	42,500	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	13	561,699	601,079	13.50	13.50
	Classified	13	561,699	601,079	13.50	13.50
B5040	L3-S&W, STUDENT EMPL	0	20,880	20,880	0.00	0.00
	Student Worker (Wage	0	20,880	20,880	0.00	0.00
	Expenditure Total		762,580	757,457	14.00	14.00
	Payroll Total	14	622,580	664,459	14.00	14.00
	Cost Center Total		762,580	757,457	14.00	14.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, ELECTRICAL 00013278	L2H2 Tubb,David W	L	53,537	55,416	1.000	53,537	55,416	1.00	1.00
SKILLED TRADES TECH 3 00013289	L3F6 Melcer,Lawrence J	L	43,347	44,871	1.000	43,347	44,871	1.00	1.00
LEAD ELECTRICIAN 00013290	L2H4 Wagner,Randy L	L	44,705	46,208	1.000	44,705	46,208	1.00	1.00
SPVR, ELECTRICAL 00013310	L2H2 Keilbach,Karl	L	56,376	59,153	1.000	56,376	59,153	1.00	1.00
JOURNEY ELECTRICIAN 00013311	L2H6 Richards,James G	L	35,496	35,496	1.000	35,496	35,496	1.00	1.00
JOURNEY ELECTRICIAN 00013313	L2H6 2060-H0185-F1102-NA Solis,Stephen Paul	L	17,748	17,748	0.500	35,496	35,496	1.00	1.00
LEAD ELECTRICIAN 00013320	L2H4 Pettay,Christopher L	L	36,749	36,749	1.000	36,749	36,749	1.00	1.00
JOURNEY ELECTRICIAN 00013321	L2H6 Iniwan,Gerardo V	L	34,077	35,580	1.000	34,077	35,580	1.00	1.00
JOURNEY ELECTRICIAN 00013322	L2H6 Youngblood,Larry C	L	41,218	42,721	1.000	41,218	42,721	1.00	1.00
EMERGENCY GENERATOR MECHANIC 00013323	L5M6 Mahaffey,Christopher M	L	36,394	36,394	1.000	36,394	36,394	1.00	1.00
JOURNEY ELECTRICIAN 00013324	L2H6 Davila,David A	L	36,916	38,419	1.000	36,916	38,419	1.00	1.00
ASST DIR, FACILITIES 00013385	L5H1 1026-H0189-G0253-NA Rahurkar,Avinash	L	40,001	41,401	0.500	80,001	82,801	1.00	1.00
JOURNEY ELECTRICIAN 01003703	L2H6 Plascencia,Mario A	L	40,320	41,823	1.000	40,320	41,823	1.00	1.00
JOURNEY ELECTRICIAN 01006688	L2H6 Warren,Greg S	L	40,508	42,011	1.000	40,508	42,011	1.00	1.00
Position Budget Total			557,392	573,990				14.00	14.00

University of Houston  
UTILITIES  
Fiscal Year 2013

1026 H0189 G0245 NA (19144) UTILITIES ENERGY MGT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		95,000	85,679		
B5038	L3-S&W, EXEMPT STAFF	0	60,000	60,000	1.00	1.00
	Professional and Adm	0	60,000	60,000	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	228,957	228,957	7.75	7.75
	Classified	6	228,957	228,957	7.75	7.75
	Expenditure Total		383,957	374,636	8.75	8.75
	Payroll Total	6	288,957	288,957	8.75	8.75
	Cost Center Total		383,957	374,636	8.75	8.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SKILLED TRADES TECH 2 00013266	L3F7 Longoria, Stephen I		34,703	36,206	1.000	34,703	36,206		1.00	1.00
SKILLED TRADES TECH 3 00013268	L3F6 Casso, Ramiro		41,364	42,867	1.000	41,364	42,867		1.00	1.00
TECH 1, BLDG MGT SYS 00013269	L5H6 2060-H0185-F1102-NA Jimenez, Benjamin E		25,918 8,639	27,045 9,015	0.750 0.250	34,557	36,060		1.00	1.00
LEAD, BLDG MGT SYS 00013276	L5H4 Patrick, Brian J		46,584	47,148	1.000	46,584	47,148		1.00	1.00
LEAD, BLDG MGT SYS 00013325	L5H4 Williams, Demond		38,628	40,131	1.000	38,628	40,131		1.00	1.00
LEAD, BLDG MGT SYS 01003918	L5H4 White III, Feddel H		41,760	43,263	1.000	41,760	43,263		1.00	1.00
Position Budget Total			228,957	236,660					6.00	6.00

University of Houston  
UTILITIES  
Fiscal Year 2013

1026 H0189 G0247 NA (18995) UTILITIES DISTRIBUTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		340,000	253,617		
B5038	L3-S&W, EXEMPT STAFF	1	112,772	51,000	2.00	1.00
	Professional and Adm	1	112,772	51,000	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	13	580,179	578,967	16.50	16.50
	Classified	13	580,179	578,967	16.50	16.50
	Expenditure Total		1,032,951	883,584	18.50	17.50
	Payroll Total	14	692,951	629,967	18.50	17.50
	Cost Center Total		1,032,951	883,584	18.50	17.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
JOURNEY HVAC MECHANIC 00013243	L5I6 Benavidez, Emilio R		32,699	34,202	1.000	32,699	34,202	1.00	1.00
LEAD HVAC MECHANIC 00013267	L5I4 Pinal, Baldemar		40,821	42,324	1.000	40,821	42,324	1.00	1.00
SPVR, MECHANICAL 00013277	L5I2 Gonzalez, Jesus M		57,128	57,128	1.000	57,128	57,128	1.00	1.00
INSULATION MECHANIC 00013279	L5I6 Cadena, Cone S		39,401	40,904	1.000	39,401	40,904	1.00	1.00
LEAD HVAC MECHANIC 00013282	L5I4 Marcelino, Jesus Malana		40,716	42,219	1.000	40,716	42,219	1.00	1.00
LEAD HVAC MECHANIC 00013283	L5I4 Dawson, Robert J		49,883	51,637	1.000	49,883	51,637	1.00	1.00
INSULATION MECHANIC 00013284	L5I6 2060-H0185-F1102-NA King, Robert E		21,131	21,883	0.500	42,262	43,765	1.00	1.00
LEAD HVAC MECHANIC 00013285	L5I4 Robertson, John F		41,092	42,595	1.000	41,092	42,595	1.00	1.00
LEAD HVAC MECHANIC 00013286	L5I4 Villanueva, Armando R		45,394	46,981	1.000	45,394	46,981	1.00	1.00
HELPER, HVAC 00013288	L5I8 Livingston, William A		27,520	27,520	1.000	27,520	27,520	1.00	1.00
JOURNEY HVAC MECHANIC 00013291	L5I6 Arrazolo, Manuel		32,907	34,410	1.000	32,907	34,410	1.00	1.00
JOURNEY HVAC MECHANIC 00013342	L5I6 Moselina, Roy E		33,492	34,995	1.000	33,492	34,995	1.00	1.00
JOURNEY HVAC MECHANIC 00013348	L5I6 Hernandez, Francisco		38,127	39,630	1.000	38,127	39,630	1.00	1.00
COORD, UTILITIES/ENERGY MGT 01011568	L1L5 Brokhin, Paul		51,000	51,000	1.000	51,000	51,000	1.00	1.00
Position Budget Total			551,311	567,428				14.00	14.00

University of Houston  
UTILITIES  
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1026 H0189 G0253 NA (45905) BDG ELEV MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		80,000	69,133		
B5038	L3-S&W, EXEMPT STAFF	1	40,001	42,500	0.50	0.50
	Professional and Adm	1	40,001	42,500	0.50	0.50
B5039	L3-S&W, NON EXEMPT S	5	238,411	228,153	6.00	6.00
	Classified	5	238,411	228,153	6.00	6.00
	Expenditure Total		358,412	339,786	6.50	6.50
	Payroll Total	6	278,412	270,653	6.50	6.50
	Cost Center Total		358,412	339,786	6.50	6.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, FACILITIES									
00013385	L5H1		40,001	41,401	0.500	80,001	82,801	1.00	1.00
	1026-H0189-G0243-NA		40,001	41,401	0.500				
	Rahurkar,Avinash	L				80,001	82,801	1.00	1.00
HELPER, ELEVATOR MECHANIC									
00013387	L2J8		22,361	23,743	0.920	24,305	25,808	1.00	1.00
	3056-H0190-G0733-NA		1,944	2,065	0.080				
	White,Steven B	L				24,305	25,808	1.00	1.00
JOURNEY ELEVATOR MECHANIC									
00013388	L2J6		36,614	37,997	0.920	39,798	41,301	1.00	1.00
	3056-H0190-G0733-NA		3,184	3,304	0.080				
	Guerrero,Roy	L				39,798	41,301	1.00	1.00
LEAD ELEVATOR MECHANIC									
00013390	L2J4		57,984	0	0.000	57,984	0	1.00	0.00
	Wilson Sr,Jerry L					57,984	0	1.00	0.00
HELPER, ELEVATOR MECHANIC									
00013391	L2J8		22,361	23,743	0.920	24,305	25,808	1.00	1.00
	3056-H0190-G0733-NA		1,944	2,065	0.080				
	Gonzales,Rogelio	L				24,305	25,808	1.00	1.00
JOURNEY ELEVATOR MECHANIC									
01002982	L2J6		36,633	38,016	0.920	39,819	41,322	1.00	1.00
	3056-H0190-G0733-NA		3,186	3,306	0.080				
	Martinez,Martin	L				39,819	41,322	1.00	1.00
ELEVATOR ADJUSTOR/INSPECTOR									
01011481	L2J2		52,200	55,207	1.000	52,200	55,207	1.00	1.00
	Aguilar,Michael	L				52,200	55,207	1.00	1.00
	Position Budget Total		268,153	220,107				7.00	6.00

University of Houston  
UTILITIES  
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1026 H0189 G0610 NA (43385) FIRE ALARM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,000	33,460		
B5039	L3-S&W, NON EXEMPT S	5	250,625	223,627	6.00	5.00
	Classified	5	250,625	223,627	6.00	5.00
	Expenditure Total		290,625	257,087	6.00	5.00
	Payroll Total	5	250,625	223,627	6.00	5.00
	Cost Center Total		290,625	257,087	6.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FIRE ALARM TECHNICIAN 1									
00013280	L2I4		35,476	36,979	1.000	35,476	36,979	1.00	1.00
	Livingston,William Athus	L				35,476	36,979	1.00	1.00
FIRE ALARM TECHNICIAN 2									
00013298	L2I5		38,816	38,816	1.000	38,816	38,816	1.00	1.00
	Antunez,Geronimo					38,816	38,816	1.00	1.00
SPVR, FIRE ALARM SHOP									
00013308	L2H3		54,852	57,587	1.000	54,852	57,587	1.00	1.00
	Hajecate,Arthur	L				54,852	57,587	1.00	1.00
FIRE ALARM TECHNICIAN 2									
00013309	L2I5		39,672	41,175	1.000	39,672	41,175	1.00	1.00
	Lopez,Bennie	L				39,672	41,175	1.00	1.00
LEAD FIRE ALARM TECH									
00013317	L2H9		46,751	48,401	1.000	46,751	48,401	1.00	1.00
	Galeas,Jose C	L				46,751	48,401	1.00	1.00
	Position Budget Total		215,567	222,958				5.00	5.00

University of Houston  
UTILITIES  
Fiscal Year 2013

1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300,000	565,732		
B5038	L3-S&W, EXEMPT STAFF	3	246,547	200,907	3.00	4.00
	Professional and Adm	3	246,547	200,907	3.00	4.00
B5039	L3-S&W, NON EXEMPT S	11	468,010	428,358	13.00	11.00
	Classified	11	468,010	428,358	13.00	11.00
	Expenditure Total		1,014,557	1,194,997	16.00	15.00
	Payroll Total	14	714,557	629,265	16.00	15.00
	Cost Center Total		1,014,557	1,194,997	16.00	15.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STATIONARY ENGINEER 00013244	L5J6 Worsham, Clifford		42,512	44,015	1.000	42,512	44,015		1.00	1.00
SPVR, CENTRAL PLANTS 00013245	L5H2 Robinson, Paul H		65,250	65,250	1.000	65,250	65,250		1.00	1.00
STATIONARY ENGINEER 00013247	L5J6 Johnson, Don A		42,429	43,932	1.000	42,429	43,932		1.00	1.00
STATIONARY ENGINEER 00013248	L5J6 Jenkins, William A		41,719	43,222	1.000	41,719	43,222		1.00	1.00
STATIONARY ENGINEER 00013249	L5J6 Martinez, Ron D		42,157	43,660	1.000	42,157	43,660		1.00	1.00
STATIONARY ENGINEER, ASST 00013250	L5J8 Evans, Ricky D.		30,297	30,297	1.000	30,297	30,297		1.00	1.00
STATIONARY ENGINEER, ASST 00013252	L5J8 Gomez, Michael A		30,715	32,218	1.000	30,715	32,218		1.00	1.00
STATIONARY ENGINEER, ASST 00013253	L5J8 Nguyen, Thanh Van		34,369	35,872	1.000	34,369	35,872		1.00	1.00
POWER PLANT MECHANIC 00013254	L5K6 Gonzalez, Jesse		35,121	36,624	1.000	35,121	36,624		1.00	1.00
POWER PLANT MECHANIC 00013256	L5K6 Galvan, David		33,513	35,016	1.000	33,513	35,016		1.00	1.00
STATIONARY ENGINEER, ASST 00013257	L5J8 Luckey, Byron		30,276	31,779	1.000	30,276	31,779		1.00	1.00
DIR, PROJECTS & TECHNICAL SVCS 00013262	L1L3 Kapileshwari, Sameer		111,000	114,885	1.000	111,000	114,885		1.00	1.00
COORD, ADMINISTRATIVE 00013281	D2R6 Livingston, Estela M		44,907	46,479	1.000	44,907	46,479		1.00	1.00
COORD, ASBESTOS & SAFETY 01011303	D8H6 Khambhati, Dushyant Padmakant		45,000	46,575	1.000	45,000	46,575		1.00	1.00
ASST DIR, FACILITIES 01011893	L5H1		80,000	0	0.000	80,000	80,000		1.00	1.00

University of Houston  
UTILITIES  
Fiscal Year 2013

1026 H0189 G3486 NA (44487) UTILITIES-POWER PLANT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2064-H0189-G0468-NA Burriello, Michael L.		0	80,000	1.000	80,000	80,000		1.00	1.00
	<b>Position Budget Total</b>		<b>709,265</b>	<b>649,824</b>					<b>15.00</b>	<b>15.00</b>



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# SPECIAL ITEMS

University of Houston  
 Cost Center Summary of SPECIAL ITEMS  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1101 H0453 B1729 NA (38609) STATE SPECIAL LINE ITEMS	0	147,863	36,102	0	183,965
<b>SUBTOTAL FOR COMMERCIAL DEV OF SPACE</b>	<b>0</b>	<b>147,863</b>	<b>36,102</b>	<b>0</b>	<b>183,965</b>
1101 H0452 B1444 NA (38612) TCSUH ADMINISTRATION	40,000	242,713	69,991	0	352,704
1101 H0452 B1445 NA (38611) TCSUH OUTREACH & ED	0	166,760	35,496	0	202,256
1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY	849,742	935,860	21,924	0	1,807,526
<b>SUBTOTAL FOR SUPERCONDUCTIVITY CENTER</b>	<b>889,742</b>	<b>1,345,333</b>	<b>127,411</b>	<b>0</b>	<b>2,362,486</b>
1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT	113,244	816,944	0	0	930,188
1101 H0053 C0225 NA (38593) SBDC PTAC	0	180,954	0	0	180,954
1101 H0053 C0227 NA (38594) SBA PROJECTS	28,311	324,174	0	0	352,485
1101 H0053 C0237 NA (38595) SBDC PROJECTS	40,001	442,304	231,499	37,376	751,180
<b>SUBTOTAL FOR SMALL BUSINESS DEVELOPMENT</b>	<b>181,556</b>	<b>1,764,376</b>	<b>231,499</b>	<b>37,376</b>	<b>2,214,807</b>
1101 H0494 B1438 NA (40280) HEALTH LAW & POLICY INSTITUT	166,605	51,063	20,246	14,600	252,514
<b>SUBTOTAL FOR HEALTH LAW &amp; POLICY INSTITUTE</b>	<b>166,605</b>	<b>51,063</b>	<b>20,246</b>	<b>14,600</b>	<b>252,514</b>
1101 H0128 B1456 NA (38606) CENTER FOR PUBLIC POLICY	0	346,500	0	0	346,500
<b>SUBTOTAL FOR CENTER FOR PUBLIC POLICY</b>	<b>0</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>346,500</b>
1101 H0063 C0633 NA (38600) PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	0
1101 H0110 C0633 NA (40099) PUBLIC SCHOOLS PARTNERSHIPS	448,449	46,551	0	0	495,000
1101 H0288 C0633 NA (38604) PUBLIC SCHOOLS PARTNERSHIPS	0	241,750	0	2,750	244,500
<b>SUBTOTAL FOR PARTNERSHIPS SUPP PUBLIC SCHL</b>	<b>448,449</b>	<b>288,301</b>	<b>0</b>	<b>2,750</b>	<b>739,500</b>
<b>EXPENDITURE TOTAL</b>	<b>1,686,352</b>	<b>3,943,436</b>	<b>415,258</b>	<b>54,726</b>	<b>6,099,772</b>

University of Houston  
 Cost Center Summary of SPECIAL ITEMS  
 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>
STATE SPECIAL LINE ITEMS	183,965	0	0	0	88,285	0	272,250
<b>SUBTOTAL FOR COMMERCIAL DEV</b>	<b>183,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,285</b>	<b>0</b>	<b>272,250</b>
TCSUH ADMINISTRATION	352,704	0	0	0	18,000	0	370,704
TCSUH OUTREACH & ED	202,256	0	0	0	11,700	0	213,956
TCSUH RESEARCH ACTIVITY	1,807,526	0	0	0	707,638	78,076	2,593,240
<b>SUBTOTAL FOR SUPERCONDUCTIV</b>	<b>2,362,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,338</b>	<b>78,076</b>	<b>3,177,900</b>
SBDC OPERATIONAL ACCT	930,188	0	0	0	0	0	930,188
SBDC PTAC	180,954	0	0	0	11,256	0	192,210
SBA PROJECTS	352,485	0	0	0	0	0	352,485
SBDC PROJECTS	751,180	0	0	0	789,636	0	1,540,816
<b>SUBTOTAL FOR SMALL BUSINESS</b>	<b>2,214,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,892</b>	<b>0</b>	<b>3,015,699</b>
HEALTH LAW & POLICY INSTITUTE	252,514	0	0	0	85,258	0	337,772
<b>SUBTOTAL FOR HEALTH LAW &amp; P</b>	<b>252,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,258</b>	<b>0</b>	<b>337,772</b>
CENTER FOR PUBLIC POLICY	346,500	0	0	0	0	0	346,500
<b>SUBTOTAL FOR CENTER FOR PUB</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,500</b>
PUBLIC SCHOOLS PARTNERSHIPS	0	0	0	0	100,000	0	100,000
PUBLIC SCHOOLS PARTNERSHIPS	495,000	0	0	0	0	0	495,000
PUBLIC SCHOOLS PARTNERSHIPS	244,500	0	0	0	300,000	0	544,500
<b>SUBTOTAL FOR PARTNERSHIPS S</b>	<b>739,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>1,139,500</b>
<b>EXPENDITURE TOTAL</b>	<b>6,099,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,111,773</b>	<b>78,076</b>	<b>8,289,621</b>

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University of Houston  
COMMERCIAL DEV OF SPACE  
Fiscal Year 2013

1101 H0453 B1729 NA (38609) STATE SPECIAL LINE ITEMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,875	88,285		
B5035	L3-S&W, NON TENURE T	0	75,035	0	1.44	1.44
	Faculty	0	75,035	0	1.44	1.44
B5038	L3-S&W, EXEMPT STAFF	1	147,863	147,863	2.58	2.58
	Professional and Adm	1	147,863	147,863	2.58	2.58
B5039	L3-S&W, NON EXEMPT S	1	36,102	36,102	1.00	1.00
	Classified	1	36,102	36,102	1.00	1.00
	Expenditure Total		270,875	272,250	5.02	5.02
	Payroll Total	2	259,000	183,965	5.02	5.02
	Cost Center Total		270,875	272,250	5.02	5.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, FINANCIAL 2									
00015842	D6X7 Contreras, Yessica Z	L	36,102	37,898	1.000	36,102	37,898	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00015844	D2J6 Do, Nancy	L	62,716	64,911	1.000	62,716	64,911	1.00	1.00
RESEARCH LAB MANAGER									
00015876	T5H4 Keith, Robert R		85,147	0	0.000	85,147	0	1.00	0.00
RESEARCH ASSOCIATE PROFESSOR									
00107633	1620 Badi, Nacer		64,814	0	0.000	64,814	0	1.00	0.00
RESEARCH ASSISTANT PROFESSOR									
00107794	1630 4041-H0453-B4020-NA Wu, Wei		21,000	0	0.000	42,000	0	1.00	0.00
			21,000	0	0.000	42,000	0	1.00	0.00
	Position Budget Total		269,779	102,809				5.00	2.00

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University of Houston  
SUPERCONDUCTIVITY CENTER  
Fiscal Year 2013

1101 H0452 B1444 NA (38612) TCSUH ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	16,000		
B5034	L3-S&W, TENURE TRACK Faculty	0	0	40,000	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	5	265,887	242,713	4.50	4.50
B5039	L3-S&W, NON EXEMPT S Classified	0	69,991	69,991	2.00	2.00
B5066	L3-TRAVEL AND BUSINE		0	2,000		
	Expenditure Total		335,878	370,704	6.50	6.50
	Payroll Total	5	335,878	352,704	6.50	6.50
	<b>Cost Center Total</b>		<b>335,878</b>	<b>370,704</b>	<b>6.50</b>	<b>6.50</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTANT 2 00015846	D6T7 Chevis, Josie Wilyna	L	42,000	43,659	1.000	42,000	43,659	1.00	1.00
COORD, FINANCIAL 2 00016049	D6X3 Espinoza, Helen	L	45,122	46,907	1.000	45,122	46,907	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00102314	D2J7 Martin, Kristi R		54,501	54,501	1.000	54,501	54,501	1.00	1.00
COORD, FINANCIAL 1 01004034	D6X4 Williams, Bernadette		38,816	38,816	1.000	38,816	38,816	1.00	1.00
ASSOC DIR, RES CTR ADMIN 01006024	E1S6 Wade, Laura Lee		91,883	91,883	1.000	91,883	91,883	1.00	1.00
	<b>Position Budget Total</b>		<b>272,322</b>	<b>275,766</b>				<b>5.00</b>	<b>5.00</b>



University of Houston  
 SUPERCONDUCTIVITY CENTER  
 Fiscal Year 2013

1101 H0452 B1445 NA (38611) TCSUH OUTREACH & ED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,356	5,000		
B5038	L3-S&W, EXEMPT STAFF	3	166,760	166,760	2.20	2.20
	Professional and Adm	3	166,760	166,760	2.20	2.20
B5039	L3-S&W, NON EXEMPT S	0	35,496	35,496	1.00	1.00
	Classified	0	35,496	35,496	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		6,120	6,700		
	Expenditure Total		232,732	213,956	3.20	3.20
	Payroll Total	3	202,256	202,256	3.20	3.20
	Cost Center Total		232,732	213,956	3.20	3.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC DIR, TCSAM, PUBLIC AFF										
00016245	ELR4 Butler, Susan D	L	102,411	107,481	1.000	102,411	107,481		1.00	1.00
COORD, CONSTITUENT EVENTS										
00016246	S2P6 Boulavsky, Jacqueline Louise	L	53,562	57,287	1.000	53,562	57,287		1.00	1.00
OFFICE ASST 2										
00016247	D4H7 Foster, Annie J	L	35,496	0	0.000	35,496	0		1.00	0.00
DEVELOPER, WEB 3										
01004134	N7G6 2079-H0452-E0578-NA Jacobs, Brion C	L	10,786 43,146	11,541 46,166	0.200 0.800	53,932	57,707		1.00	1.00
Position Budget Total			202,255	176,309					4.00	3.00

University of Houston  
 SUPERCONDUCTIVITY CENTER  
 Fiscal Year 2013

1101 H0452 B1446 NA (38610) TCSUH RESEARCH ACTIVITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		78,076	78,076		
B5009	L3-MAINTENANCE AND O		707,638	707,638		
B5035	L3-S&W, NON TENURE T	0	849,742	849,742	25.72	25.72
	Faculty	0	849,742	849,742	25.72	25.72
B5038	L3-S&W, EXEMPT STAFF	2	935,860	935,860	39.95	39.95
	Professional and Adm	2	935,860	935,860	39.95	39.95
B5039	L3-S&W, NON EXEMPT S	0	21,924	21,924	1.50	1.50
	Classified	0	21,924	21,924	1.50	1.50
	Expenditure Total		2,593,240	2,593,240	67.17	67.17
	Payroll Total	2	1,807,526	1,807,526	67.17	67.17
	Cost Center Total		2,593,240	2,593,240	67.17	67.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCHER 3 NAT PHYS SCIENCE									
01002322	T3D6		53,004	53,004	1.000	53,004	53,004	1.00	1.00
	Xu,Aixia					53,004	53,004	1.00	1.00
RESEARCHER 1 NAT PHYS SCIENCE									
01011336	T3D8		32,656	32,656	1.000	32,656	32,656	1.00	1.00
	Yao,Yao					32,656	32,656	1.00	1.00
	Position Budget Total		85,660	85,660				2.00	2.00

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University of Houston  
SMALL BUSINESS DEVELOPMENT  
Fiscal Year 2013

1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T Faculty	1	113,244	113,244	0.80	0.80
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	15	1,011,660	816,944	16.60	13.25
	Expenditure Total		1,124,904	930,188	17.40	14.05
	Payroll Total	16	1,124,904	930,188	17.40	14.05
	<b>Cost Center Total</b>		<b>1,124,904</b>	<b>930,188</b>	<b>17.40</b>	<b>14.05</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>MGR, MARKETING</b>									
00010490	S3D6 Langlinais,Toni P		60,965	60,965	1.000	60,965	60,965	1.00	1.00
<b>BUSINESS TRAINING COORDINATOR</b>									
00010497	P5K6 1101-H0053-C0227-NA Magallon,Erica		38,198	39,535	0.750	50,930	52,713	1.00	1.00
		L	12,733	13,178	0.250	50,930	52,713	1.00	1.00
<b>DIR, SMALL BUSINESS DEV CTR</b>									
00010499	P5D4 1101-H0053-C0227-NA Mattei,Alice R		39,158	40,954	0.500	66,569	40,954	0.85	0.50
		L	27,411	0	0.000	66,569	40,954	0.85	0.50
<b>BUSINESS COUNSELOR 2</b>									
00010502	P5J5 Smith, Lee Vera		43,173	44,684	0.750	43,173	44,684	0.75	0.75
		L				43,173	44,684	0.75	0.75
<b>DIR, SMALL BUSINESS DEV CTR</b>									
00010504	P5D4 1101-H0053-C0237-NA 1101-H0053-C3243-NA 1101-H0053-C0227-NA Skebo,Roberta A		11,931	12,525	0.150	79,538	83,497	1.00	1.00
		L	7,954	8,350	0.100				
			11,931	12,525	0.150				
			47,723	50,098	0.600				
		L				79,538	83,497	1.00	1.00
<b>BUSINESS COUNSELOR 2</b>									
00010507	P5J5 1101-H0053-C0237-NA 1101-H0053-C3243-NA Sealing,Scott L		18,540	0	0.000	61,800	0	1.00	0.00
			30,900	0	0.000				
			12,360	0	0.000				
						61,800	0	1.00	0.00
<b>RESEARCH LIBRARIAN, COLLEGE</b>									
00010519	P1P6 1101-H0053-C0237-NA 1101-H0053-C0227-NA Nemmers,Mary J		35,570	36,815	0.700	50,814	52,593	1.00	1.00
		L	2,541	2,630	0.050				
			12,704	13,148	0.250				
		L				50,814	52,593	1.00	1.00
<b>RESEARCH PROFESSOR</b>									
000101560	1610 1101-H0053-C0227-NA Young,Frederick M		113,244	118,906	0.800	141,555	148,633	1.00	1.00
		M	28,311	29,727	0.200	141,555	148,633	1.00	1.00
<b>BUSINESS TRAINING COORDINATOR</b>									
000103466	P5K6 1101-H0053-C0237-NA 1101-H0053-C0227-NA Pellman-Goldsmith,Etna A		36,893	38,185	0.650	56,759	58,746	1.00	1.00
		L	5,676	5,875	0.100				
			14,190	14,687	0.250				
		L				56,759	58,746	1.00	1.00
<b>BUSINESS COUNSELOR 2</b>									
000105663	P5J5 Boenker,Lisa G		52,835	52,835	1.000	52,835	52,835	1.00	1.00
						52,835	52,835	1.00	1.00
<b>DIR, SMALL BUSINESS DEV CTR</b>									
000105664	P5D4 Pillans,Jim		78,180	80,916	1.000	78,180	80,916	1.00	1.00
		L				78,180	80,916	1.00	1.00
<b>DIR, SMALL BUSINESS DEV CTR</b>									
000105665	P5D4 Smith,Kyle H		68,910	71,322	1.000	68,910	71,322	1.00	1.00
		L				68,910	71,322	1.00	1.00

University of Houston  
SMALL BUSINESS DEVELOPMENT  
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1101 H0053 C0223 NA (38662) SBDC OPERATIONAL ACCT  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>ASSOC DIR, REGION</b>										
00108855	P5G2		67,622	69,989	0.650	104,034	107,675		1.00	1.00
	1101-H0053-C0237-NA		10,403	10,768	0.100					
	1101-H0053-C0227-NA		26,009	26,919	0.250					
	Taylor, Jacqueline	L				104,034	107,675		1.00	1.00
<b>BUSINESS COUNSELOR 2</b>										
01000144	P5J5		56,210	58,177	1.000	56,210	58,177		1.00	1.00
	Ruiz, Marco R	L				56,210	58,177		1.00	1.00
<b>BUSINESS COUNSELOR 2</b>										
01000145	P5J5		59,837	61,931	1.000	59,837	61,931		1.00	1.00
	Gomez, Jesus S	L				59,837	61,931		1.00	1.00
<b>DIR, SMALL BUSINESS DEV CTR</b>										
01000146	P5D4		76,274	78,944	1.000	76,274	78,944		1.00	1.00
	Decker Jr, Joseph Anthony	L				76,274	78,944		1.00	1.00
<b>COORD, PROGRAM 1</b>										
01000922	E9C9		37,093	37,093	1.000	37,093	37,093		1.00	1.00
	Collins, Christine R					37,093	37,093		1.00	1.00
<b>Position Budget Total</b>			<b>894,632</b>	<b>903,776</b>					<b>16.60</b>	<b>15.25</b>

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1101 H0053 C0225 NA (38593) SBDC PTAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	11,256		
B5038	L3-S&W, EXEMPT STAFF	3	204,826	180,954	3.00	3.00
	Professional and Adm	3	204,826	180,954	3.00	3.00
	Expenditure Total		204,826	192,210	3.00	3.00
	Payroll Total	3	204,826	180,954	3.00	3.00
	<b>Cost Center Total</b>		<b>204,826</b>	<b>192,210</b>	<b>3.00</b>	<b>3.00</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUSINESS COUNSELOR 2									
00010510	P5J5 Sutton,Deidra L	L	62,473	64,660	1.000	62,473	64,660	1.00	1.00
COORD, PROGRAM 2									
00010533	E9C7 Mangham,Stephanie		38,948	38,948	1.000	38,948	38,948	1.00	1.00
DIR, SMALL BUSINESS DEV CTR									
00105027	P5D4 White,Carey Joan	L	79,533	83,067	1.000	79,533	83,067	1.00	1.00
	<b>Position Budget Total</b>		<b>180,954</b>	<b>186,675</b>				<b>3.00</b>	<b>3.00</b>

University of Houston  
SMALL BUSINESS DEVELOPMENT  
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1101 H0053 C0227 NA (38594) SBA PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	1	28,311	28,311	0.20	0.20
	Faculty	1	28,311	28,311	0.20	0.20
B5038	L3-S&W, EXEMPT STAFF	14	119,298	324,174	1.60	4.80
	Professional and Adm	14	119,298	324,174	1.60	4.80
	Expenditure Total		147,609	352,485	1.80	5.00
	Payroll Total	15	147,609	352,485	1.80	5.00
	Cost Center Total		147,609	352,485	1.80	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, FINANCIAL 2									
00010495	D6J4		14,822	15,341	0.250	59,289	61,364	1.00	1.00
	1101-H0053-C0237-NA		44,467	46,023	0.750				
	Hurst,Johnnie M	L				59,289	61,364	1.00	1.00
BUSINESS TRAINING COORDINATOR									
00010497	P5K6		12,733	13,178	0.250	50,930	52,713	1.00	1.00
	1101-H0053-C0223-NA		38,198	39,535	0.750				
	Magallon,Erica	L				50,930	52,713	1.00	1.00
DIR, SMALL BUSINESS DEV CTR									
00010499	P5D4		27,411	0	0.000	66,569	40,954	0.85	0.50
	1101-H0053-C0223-NA		39,158	40,954	0.500				
	Mattei,Alice R	L				66,569	40,954	0.85	0.50
DIR, SMALL BUSINESS DEV CTR									
00010504	P5D4		47,723	50,098	0.600	79,538	83,497	1.00	1.00
	1101-H0053-C0223-NA		11,931	12,525	0.150				
	1101-H0053-C0237-NA		7,954	8,350	0.100				
	1101-H0053-C3243-NA		11,931	12,525	0.150				
	Skebo,Roberta A	L				79,538	83,497	1.00	1.00
BUSINESS COUNSELOR 2									
00010506	P5J5		15,553	16,222	0.250	62,212	16,222	1.00	0.25
	5013-H0053-C0001-G104101		46,659	0	0.000				
	Billington,Lynn	L				62,212	16,222	1.00	0.25
RESEARCH LIBRARIAN, COLLEGE									
00010519	P1P6		12,704	13,148	0.250	50,814	52,593	1.00	1.00
	1101-H0053-C0223-NA		35,570	36,815	0.700				
	1101-H0053-C0237-NA		2,541	2,630	0.050				
	Nemmers,Mary J	L				50,814	52,593	1.00	1.00
MGR, COMMUNICATIONS									
00010520	S1E4		26,308	27,229	0.400	65,770	68,072	1.00	1.00
	1101-H0053-C0237-NA		39,462	40,843	0.600				
	Smith,Kimberly N	L				65,770	68,072	1.00	1.00
ASST DIR, REGIONAL									
00100047	P5G4		25,148	26,028	0.250	100,592	104,113	1.00	1.00
	1101-H0053-C0237-NA		75,444	78,085	0.750				
	Rhodes,Susan	L				100,592	104,113	1.00	1.00
MGR, COLL/DIV INFO SVCS 2									
00100104	N6H4		21,312	22,058	0.300	71,040	73,526	1.00	1.00
	1101-H0053-C0237-NA		49,728	51,468	0.700				
	Connors,Catherine M	L				71,040	73,526	1.00	1.00
RESEARCH PROFESSOR									
00101560	1610		28,311	29,727	0.200	141,555	148,633	1.00	1.00
	1101-H0053-C0223-NA		113,244	118,906	0.800				
	Young,Frederick M	M				141,555	148,633 12M	1.00	1.00
LAN ADMINISTRATOR									
00103465	N6G6		17,640	17,640	0.300	58,800	58,800	1.00	1.00
	1101-H0053-C0237-NA		41,160	41,160	0.700				
	Aye,Thuthu					58,800	58,800	1.00	1.00

University of Houston  
SMALL BUSINESS DEVELOPMENT  
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1101 H0053 C0227 NA (38594) SBA PROJECTS  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>BUSINESS TRAINING COORDINATOR</b>										
00103466	P5K6		14,190	14,687	0.250	56,759	58,746		1.00	1.00
	1101-H0053-C0223-NA		36,893	38,185	0.650					
	1101-H0053-C0237-NA		5,676	5,875	0.100					
	Pellman-Goldsmith, Etna A L					56,759	58,746		1.00	1.00
<b>BUSINESS COUNSELOR 2</b>										
00104046	P5J5		36,973	38,267	0.600	61,622	38,267		1.00	0.60
	5013-H0053-C0001-G104101		24,649	0	0.000					
	Strong, Carmen L					61,622	38,267		1.00	0.60
<b>ANALYST, MICROSYSTEMS 1</b>										
00104408	N6H8		11,113	11,627	0.250	44,450	46,506		1.00	1.00
	1101-H0053-C0237-NA		33,338	34,880	0.750					
	Mayberry, Robert Shawn L					44,450	46,506		1.00	1.00
<b>BUSINESS COUNSELOR 2</b>										
00105023	P5J5		14,535	15,044	0.250	58,139	15,044		1.00	0.25
	5013-H0053-C0001-G104101		43,604	0	0.000					
	Stanley, Timothy S L					58,139	15,044		1.00	0.25
<b>ASSOC DIR, REGION</b>										
00108855	P5G2		26,009	26,919	0.250	104,034	107,675		1.00	1.00
	1101-H0053-C0223-NA		67,622	69,989	0.650					
	1101-H0053-C0237-NA		10,403	10,768	0.100					
	Taylor, Jacqueline L					104,034	107,675		1.00	1.00
<b>Position Budget Total</b>			<b>352,482</b>	<b>337,212</b>					<b>15.85</b>	<b>13.60</b>



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SMALL BUSINESS DEVELOPMENT  
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1101 H0053 C0237 NA (38595) SBDC PROJECTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		468,472	789,636		
B5035	L3-S&W, NON TENURE T	1	50,400	40,001	0.63	0.50
	Faculty	1	50,400	40,001	0.63	0.50
B5036	L3-S&W, ADJUNCT FAC	0	21,876	0	0.31	0.00
	Student Worker (Wage	0	21,876	0	0.31	0.00
B5038	L3-S&W, EXEMPT STAFF	13	729,594	442,304	14.10	7.10
	Professional and Adm	13	729,594	442,304	14.10	7.10
B5039	L3-S&W, NON EXEMPT S	7	239,580	231,499	7.75	7.50
	Classified	7	239,580	231,499	7.75	7.50
B5040	L3-S&W, STUDENT EMPL	0	37,376	37,376	1.32	0.97
	Student Worker (Wage	0	37,376	37,376	1.32	0.97
	Expenditure Total		1,547,298	1,540,816	24.11	16.07
	Payroll Total	21	1,078,826	751,180	24.11	16.07
	Cost Center Total		1,547,298	1,540,816	24.11	16.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, PROGRAM 1 00010492	E9C9 Rodgers,Disheia T		25,662	25,662	1.000	25,662	25,662	1.00	1.00
ADMNST, BUSINESS, DEPARTMENT 00010494	D2J6 Burnaman,Randall D	L	58,603	60,654	1.000	58,603	60,654	1.00	1.00
ANALYST, FINANCIAL 2 00010495	D6J4 1101-H0053-C0227-NA Hurst,Johnnie M	L	44,467 14,822	46,023 15,341	0.750 0.250	59,289	61,364	1.00	1.00
OFFICE ASST 2 00010496	D4H7 Rodriguez,Jessica		31,320	31,320	1.000	31,320	31,320	1.00	1.00
DIR, SMALL BUSINESS DEV CTR 00010504	P5D4 1101-H0053-C0223-NA 1101-H0053-C3243-NA 1101-H0053-C0227-NA Skebo,Roberta A	L	7,954 11,931 11,931 47,723	8,350 12,525 12,525 50,098	0.100 0.150 0.150 0.600	79,538	83,497	1.00	1.00
BUSINESS COUNSELOR 2 00010507	P5J5 1101-H0053-C0223-NA 1101-H0053-C3243-NA Sealing,Scott L		30,900 18,540 12,360	0 0 0	0.000 0.000 0.000	61,800	0	1.00	0.00
OFFICE ASST 2 00010508	D4H7 5013-H0053-C0001-G104101 Rodriguez,Elena G		24,242 8,081	24,242 0	0.750 0.000	32,323	24,242	1.00	0.75
OFFICE ASST 2 00010517	D4H7 Williams,Donice		32,636	32,636	1.000	32,636	32,636	1.00	1.00
RESEARCH LIBRARIAN, COLLEGE 00010519	PLP6 1101-H0053-C0223-NA 1101-H0053-C0227-NA Nemmers,Mary J	L	2,541 35,570 12,704	2,630 36,815 13,148	0.050 0.700 0.250	50,814	52,593	1.00	1.00
MGR, COMMUNICATIONS 00010520	S1E4 1101-H0053-C0227-NA Smith,Kimberly N	L	39,462 26,308	40,843 27,229	0.600 0.400	65,770	68,072	1.00	1.00
OFFICE ASST 2 00010525	D4H7 Suarez,Porfiria Ann		33,784	33,784	1.000	33,784	33,784	1.00	1.00

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SMALL BUSINESS DEVELOPMENT  
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1101 H0053 C0237 NA (38595) SBDC PROJECTS  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, OFFICE 00010527	D4H4 Williams,Nitha		36,227	36,227	1.000	36,227	36,227		1.00	1.00
ASST DIR, REGIONAL 00100047	P5G4 1101-H0053-C0227-NA Rhodes,Susan	L	75,444 25,148	78,085 26,028	0.750 0.250	100,592	104,113		1.00	1.00
MGR, COLL/DIV INFO SVCS 2 00100104	N6H4 1101-H0053-C0227-NA Connors,Catherine M	L	49,728 21,312	51,468 22,058	0.700 0.300	71,040	73,526		1.00	1.00
OFFICE ASST 2 00103464	D4H7 Lopez,Francisco	L	29,337	31,341	1.000	29,337	31,341		1.00	1.00
LAN ADMINISTRATOR 00103465	N6G6 1101-H0053-C0227-NA Aye,Thuthu		41,160 17,640	41,160 17,640	0.700 0.300	58,800	58,800		1.00	1.00
BUSINESS TRAINING COORDINATOR 00103466	P5K6 1101-H0053-C0223-NA 1101-H0053-C0227-NA Pellman-Goldsmith,Etna	L	5,676 36,893 14,190	5,875 38,185 14,687	0.100 0.650 0.250	56,759	58,746		1.00	1.00
ANALYST, MICROSYSTEMS 1 00104408	N6H8 1101-H0053-C0227-NA Mayberry,Robert Shawn	L	33,338 11,113	34,880 11,627	0.750 0.250	44,450	46,506		1.00	1.00
OFFICE ASST 1 00105346	D4H8 Baker,Lisa K		18,291	18,291	1.000	18,291	18,291		0.75	0.75
COORD, FINANCIAL 1 00106053	D6X4 Pittman,Bernadette M	L	42,628	44,128	1.000	42,628	44,128		1.00	1.00
ASSOC DIR, REGION 00108855	P5G2 1101-H0053-C0223-NA 1101-H0053-C0227-NA Taylor,Jacqueline	L	10,403 67,622 26,009	10,768 69,989 26,919	0.100 0.650 0.250	104,034	107,675		1.00	1.00
CLINICAL ASST PROF 01010985	1530 2164-H0050-A2074-NA Pennington,Paul John		0 80,001	40,001 40,001	0.500 0.500	80,001	80,001		1.00	1.00
Position Budget Total			673,802	698,366					21.75	20.50

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University of Houston  
HEALTH LAW & POLICY INSTITUTE  
Fiscal Year 2013

1101 H0494 B1438 NA (40280) HEALTH LAW & POLICY INSTITUTE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-60,000		
	Revenue Total		0	-60,000		
B5009	L3-MAINTENANCE AND O		19,876	81,258		
B5035	L3-S&W, NON TENURE T	4	166,605	166,605	3.25	3.25
	Faculty	4	166,605	166,605	3.25	3.25
B5038	L3-S&W, EXEMPT STAFF	1	52,704	51,063	1.00	1.00
	Professional and Adm	1	52,704	51,063	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	18,605	20,246	1.00	1.00
	Classified	1	18,605	20,246	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	14,600	14,600	1.00	1.00
	Student Worker (Wage	0	14,600	14,600	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		4,000	4,000		
	Expenditure Total		276,390	337,772	6.25	6.25
	Payroll Total	6	252,514	252,514	6.25	6.25
	Cost Center Total		276,390	277,772	6.25	6.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, PROGRAM 1									
00011645	E9A6		42,912	44,683	0.745	57,620	59,998	1.00	1.00
	2160-H0475-A3499-NA		14,708	15,315	0.255				
	Moreno, April F	L				57,620	59,998	1.00	1.00
SECRETARY 2									
00100098	D4F5		20,246	20,246	0.600	33,743	33,743	1.00	1.00
	2160-H0475-A3499-NA		13,497	13,497	0.400				
	Perrin, Edward					33,743	33,743	1.00	1.00
RESEARCH ASSISTANT PROFESSOR									
00101464	1630		50,001	50,001	1.000	50,001	50,001	1.00	1.00
	Winnike, Allison N					50,001	50,001 12M	1.00	1.00
RESEARCH PROFESSOR									
00101465	1610		22,748	22,748	0.268	84,955	84,955	1.00	1.00
	2160-H0494-D2920-NA		62,207	62,207	0.732				
	Gray, Patricia					84,955	84,955 12M	1.00	1.00
RESEARCH PROFESSOR									
00101581	1610		50,001	50,001	1.000	50,001	50,001	1.00	1.00
	Lunstroth, John David					50,001	50,001 12M	1.00	1.00
RESEARCH ASSISTANT PROFESSOR									
00104029	1630		36,735	37,276	1.000	36,735	37,276	0.50	0.50
	Scott, Ronald L	M				36,735	37,276 12M	0.50	0.50
	Position Budget Total		222,642	224,954				5.50	5.50

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University of Houston  
 CENTER FOR PUBLIC POLICY  
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1101 H0128 B1456 NA (38606) CENTER FOR PUBLIC POLICY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5034	L3-S&W, TENURE TRACK Faculty	0	0	0	0.25	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	4	344,750	346,500	4.10	6.00
B5039	L3-S&W, NON EXEMPT S Classified	0	0	0	1.00	0.00
	Expenditure Total		344,750	346,500	5.35	6.00
	Payroll Total	4	344,750	346,500	5.35	6.00
	Cost Center Total		344,750	346,500	5.35	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
RESEARCHER 4 NAT PHYS SCIENCE 00015971	T3D4 Crawford,Evert E	L	92,196	95,423	1.000	92,196	95,423		1.00	1.00
MGR, PROGRAM 00102555	E9B6 Woods,Patsy D		53,349	53,349	1.000	53,349	53,349		1.00	1.00
ASSOC DIR, DEPARTMENT 00105590	D2T3 Cross,Renee D		95,000	95,000	1.000	95,000	95,000		1.00	1.00
MGR, PROGRAM 2 01008812	E9C5 Warner,Isaiah Nathaniel		51,000	51,000	1.000	51,000	51,000		1.00	1.00
Position Budget Total			291,545	294,772					4.00	4.00

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University of Houston  
PARTNERSHIPS SUPP PUBLIC SCHL  
Fiscal Year 2013

1101 H0063 C0633 NA (38600) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-100,000		
	Revenue Total		0	-100,000		
B5009	L3-MAINTENANCE AND O		0	100,000		
B5038	L3-S&W, EXEMPT STAFF	0	184,380	0	16.06	16.06
	Professional and Adm	0	184,380	0	16.06	16.06
B5039	L3-S&W, NON EXEMPT S	0	12,620	0	14.02	14.02
	Classified	0	12,620	0	14.02	14.02
	Expenditure Total		197,000	100,000	30.08	30.08
	Payroll Total	0	197,000	0	30.08	30.08
	Cost Center Total		197,000	0	30.08	30.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, CMCD ADMINISTRATION									
00107207	P7D2		66,315	0	0.000	66,315	0	1.00	0.00
	McNeese,Saundra L	L				66,315	0	1.00	0.00
MGR, PROGRAM 2									
01009778	E9C5		48,500	0	0.000	48,500	0	1.00	0.00
	Helton,Sabra Leann	L				48,500	0	1.00	0.00
	Position Budget Total		114,815	0				2.00	0.00



University of Houston  
PARTNERSHIPS SUPP PUBLIC SCHL  
Fiscal Year 2013

1101 H0110 C0633 NA (40099) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5035	L3-S&W, NON TENURE T	5	447,500	448,449	1.69	5.37
	Faculty	5	447,500	448,449	1.69	5.37
B5038	L3-S&W, EXEMPT STAFF	1	45,000	46,551	1.00	1.00
	Professional and Adm	1	45,000	46,551	1.00	1.00
	Expenditure Total		492,500	495,000	2.69	6.37
	Payroll Total	6	492,500	495,000	2.69	6.37
	Cost Center Total		492,500	495,000	2.69	6.37

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLINICAL ASSOC PROF										
01008057	1520		100,454	37,544	0.366	100,454	102,454		1.00	1.00
	2164-H0110-A2557-NA		0	64,910	0.634					
	Williams,Susan E	M				100,454	102,454	12M	1.00	1.00
CLINICAL ASSOC PROF										
01008684	1520		85,233	87,233	1.000	85,233	87,233		1.00	1.00
	Segura,Perri F	M				85,233	87,233	12M	1.00	1.00
MGR, PROGRAM										
01009189	E9B6		46,551	48,551	1.000	46,551	48,551		1.00	1.00
	McAlister,Leah Yvette	L				46,551	48,551		1.00	1.00
CLINICAL ASSOC PROF										
01009331	1520		82,401	84,401	1.000	82,401	84,401		1.00	1.00
	Evans,Paige K	M				82,401	84,401	12M	1.00	1.00
CLINICAL ASSOC PROF										
01009984	1520		82,001	0	0.000	82,001	0		1.00	0.00
	Pearson,Amber E					82,001	0	12M	1.00	0.00
CLINICAL ASSOC PROF										
01009986	1520		82,001	84,001	1.000	82,001	84,001		1.00	1.00
	Benzon,Maria Biledith	M				82,001	84,001	12M	1.00	1.00
CLINICAL ASSOC PROF										
01011030	1520		80,001	82,001	1.000	80,001	82,001		1.00	1.00
	Jeffery,Tonya Denene	M				80,001	82,001	12M	1.00	1.00
	Position Budget Total		558,642	423,731					7.00	6.00

University of Houston  
PARTNERSHIPS SUPP PUBLIC SCHL  
Fiscal Year 2013

1101 H0288 C0633 NA (38604) PUBLIC SCHOOLS PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		300,000	300,000		
B5038	L3-S&W, EXEMPT STAFF	1	241,750	241,750	2.00	2.00
	Professional and Adm	1	241,750	241,750	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	0	2,750	0.00	0.00
	Student Worker (Wage	0	0	2,750	0.00	0.00
	Expenditure Total		541,750	544,500	2.00	2.00
	Payroll Total	1	241,750	244,500	2.00	2.00
	Cost Center Total		541,750	544,500	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
COORD, FINANCIAL 2 00012586	D6X3 Semiens, Sandra K	L	41,811	0	0.000	41,811	0	1.00	0.00
RESEARCH PROFESSOR 00101253	1610 5013-H0288-B0001-G104660 5013-H0288-B0001-G104659 5013-H0288-B0001-G104657 Stuebing, Karla K		43,500	0	0.000	145,000	0	1.00	0.00
LAN ADMINISTRATOR 00109698	N6G6 Alexander, Jeremy L	L	56,650	0	0.000	56,650	0	1.00	0.00
ANALYST, FINANCIAL 1 01004440	D6J5 Vargas, Adilia	L	49,532	0	0.000	49,532	0	1.00	0.00
ADMNSTR, BUSINESS, DEPARTMENT 01004876	D2J4 Hoffman, Michele C		74,085	0	0.000	74,085	0	1.00	0.00
COORD, FINANCIAL 1 01005930	D6X4 Stauffer, Blair Alexandra	L	33,612	0	0.000	33,612	0	1.00	0.00
DIR, DEVELOPMENT 2 01006772	S4F6 2072-H0125-B1117-NA Wang-Bennett, Lolin	L	34,680	35,894	0.500	69,360	71,788	1.00	1.00
APPLICATION DEVELOPER 4 01007202	N4G5 Duong, Minh	L	71,722	0	0.000	71,722	0	1.00	0.00
Position Budget Total			405,592	35,894				8.00	1.00

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HEAF

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University of Houston  
HEAF  
Fiscal Year 2013

1008 H0264 F0003 NA (36088) HEAF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4009	HIGHER EDUCATION ASS		-35,885,768	-35,885,768		
B4030	AMONG FUNDS-MANDATOR		28,885,768	28,885,768		
	Revenue Total		-7,000,000	-7,000,000		
	Cost Center Total		-7,000,000	-7,000,000		

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RESEARCH DEVELOPMENT FUND



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University of Houston  
 RESEARCH DEVELOPMENT FUND  
 Fiscal Year 2013

1099 H0264 B1710 NA (35606) RESEARCH DEVELOPMENT FUND APPR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-5,352,736	-5,352,736		
	Revenue Total		-5,352,736	-5,352,736		
	Cost Center Total		-5,352,736	-5,352,736		

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OTHER

University of Houston  
 Cost Center Summary of OTHER  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1019 H0437 F0295 NA (12913) ERS INS PREM-FD1-INSTIT SUPP	0	0	0	0	0
1021 H0437 F0292 NA (19148) SM RETMT-ORP 6.00%-FD1-INSTIT	0	0	0	0	0
1022 H0437 F0293 NA (19038) SM FICA-FD1-INSTIT SUPP	0	0	0	0	0
1026 H0437 F0286 NA (18940) LONGEVITY-FD1-INSTIT SUPP	0	0	0	0	0
1036 H0437 F0294 NA (19036) SM RETMT-TRS-FD1-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0278 NA (12914) LONGEVITY-FD2-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0287 NA (18945) ERS INS PREM-FD2-INSTIT SUPP	0	0	0	0	0
1054 H0437 F0288 NA (13800) RETMT-ORP 1.19%-FD2-INSTIT S	0	0	0	0	0
1054 H0437 F0291 NA (13802) RETMT-ORP 1.31%-FD2-INSTIT S	0	0	0	0	0
1072 H0437 F0285 NA (13798) SM FICA-FD2-INSTIT SUPP	0	0	0	0	0
1075 H0437 F0290 NA (19030) SM RETMT-TRS-FD2-INSTIT SUPP	0	0	0	0	0
1078 H0437 F0289 NA (18956) SM RETMT-ORP 6.00%-FD2-INSTIT	0	0	0	0	0
<b>SUBTOTAL FOR STATE STAFF BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1040 H0604 H2380 NA (38555) TUITION TPEG SET ASIDE	0	0	0	0	0
<b>SUBTOTAL FOR TPEG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of Houston  
 Cost Center Summary of OTHER  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
ERS INS PREM-FD1-INSTIT SUPP	0	14,398,138	0	0	0	0	14,398,138
SM RETMT-ORP 6.00%-FD1-INSTIT	0	3,562,500	0	0	0	0	3,562,500
SM FICA-FD1-INSTIT SUPP	0	7,455,600	0	0	0	0	7,455,600
LONGEVITY-FD1-INSTIT SUPP	0	2,167,830	0	0	0	0	2,167,830
SM RETMT-TRS-FD1-INSTIT SUPP	0	2,784,273	0	0	0	0	2,784,273
LONGEVITY-FD2-INSTIT SUPP	0	122,372	0	0	0	0	122,372
ERS INS PREM-FD2-INSTIT SUPP	0	9,629,055	0	0	0	0	9,629,055
RETMT-ORP 1.19%-FD2-INSTIT SUP	0	805,190	0	0	0	0	805,190
RETMT-ORP 1.31%-FD2-INSTIT SUP	0	641,650	0	0	0	0	641,650
SM FICA-FD2-INSTIT SUPP	0	3,117,720	0	0	0	0	3,117,720
SM RETMT-TRS-FD2-INSTIT SUPP	0	1,548,450	0	0	0	0	1,548,450
SM RETMT-ORP 6.00%-FD2-INSTIT	0	1,443,015	0	0	0	0	1,443,015
<b>SUBTOTAL FOR STATE STAFF BE</b>	<b>0</b>	<b>47,675,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,675,793</b>
TUITION TPEG SET ASIDE	0	0	0	0	7,159,248	0	7,159,248
<b>SUBTOTAL FOR TPEG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,159,248</b>	<b>0</b>	<b>7,159,248</b>
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>47,675,793</b>	<b>0</b>	<b>0</b>	<b>7,159,248</b>	<b>0</b>	<b>54,835,041</b>

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# AUXILIARY ENTERPRISES



University of Houston  
 Summary of AUXILIARY ENTERPRISES  
 Expenditures by Object  
 Fiscal Year 2013

<u>Department</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
<b>AUXILIARY ENTERPRISES</b>					
ACADEMIC AFFAIRS	0	336,763	14,200	198,864	549,827
PRESIDENT	0	239,516	42,271	5,000	286,787
INTERCOLLEGIATE ATHLETICS	0	9,534,585	360,288	456,066	10,350,939
PARKING AND TRANSPORTATION	0	342,119	452,655	51,544	846,318
ADMINISTRATIVE SERVICES	0	904,419	1,083,897	43,500	2,031,816
RESIDENTIAL LIFE AND HOUSING	0	1,257,326	299,080	538,026	2,094,432
UNIVERSITY CENTER	0	1,883,453	701,596	610,343	3,195,392
HEALTH CENTER AND PHARMACY	0	1,392,980	311,298	10,000	1,714,278
OTHER STUDENT SERVICES	0	3,858,910	690,325	1,493,674	6,042,909
HOTEL	0	273,850	390,745	97,000	761,595
OTHER AUXILIARY UNITS	0	105,829	204,145	0	309,974
<b>SUB-TOTAL AUXILIARY ENTERPRISES</b>	<b>0</b>	<b>20,129,750</b>	<b>4,550,500</b>	<b>3,504,017</b>	<b>28,184,267</b>
<b>TOTAL DESIGNATED TUITION</b>	<b>0</b>	<b>20,129,750</b>	<b>4,550,500</b>	<b>3,504,017</b>	<b>28,184,267</b>

University of Houston  
 Summary of AUXILIARY ENTERPRISES  
 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>
<b>AUXILIARY ENTERPRISES</b>							
ACADEMIC AFFAIRS	549,827	103,464	0	0	114,465	0	767,756
PRESIDENT	286,787	78,900	0	0	65,619	0	431,306
INTERCOLLEGIATE ATHLETICS	10,350,939	1,959,678	0	0	19,537,892	0	31,848,509
PARKING AND TRANSPORTATIO	846,318	186,436	0	0	9,113,635	15,000	10,161,389
ADMINISTRATIVE SERVICES	2,031,816	689,891	0	0	5,742,569	65,131	8,529,407
RESIDENTIAL LIFE AND HOUS	2,094,432	425,723	0	0	21,797,177	0	24,317,332
UNIVERSITY CENTER	3,195,392	656,558	89,950	0	9,302,516	3,621,021	16,865,437
HEALTH CENTER AND PHARMAC	1,714,278	502,401	293,924	0	974,526	0	3,485,129
OTHER STUDENT SERVICES	6,042,909	1,102,631	950,400	0	9,298,432	20,000	17,414,372
HOTEL	761,595	180,000	200	0	3,992,862	0	4,934,657
OTHER AUXILIARY UNITS	309,974	104,650	0	0	7,235,666	0	7,650,290
<b>SUB-TOTAL AUXILIARY ENTERPRI</b>	<b>28,184,267</b>	<b>5,990,332</b>	<b>1,334,474</b>	<b>0</b>	<b>87,175,359</b>	<b>3,721,152</b>	<b>126,405,584</b>
<b>TOTAL DESIGNATED TUITION</b>	<b>28,184,267</b>	<b>5,990,332</b>	<b>1,334,474</b>	<b>0</b>	<b>87,175,359</b>	<b>3,721,152</b>	<b>126,405,584</b>

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# ACADEMIC AFFAIRS

University of Houston  
 Cost Center Summary of ACADEMIC AFFAIRS  
 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>
3049 H0218 I0796 NA (40385) VETERAN SERVICES/DOS	0	93,178	14,200	0	107,378
3049 H0219 I0820 NA (40687) LEARNING AND ASSESSMENT/SSF	0	39,801	0	0	39,801
3049 H0219 I0821 NA (40688) STUDENT SATISFACTION SURVEY	0	0	0	0	0
3049 H0221 I0404 NA (17620) LEARNING SUPPORT/LAS	0	203,784	0	198,864	402,648
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>336,763</b>	<b>14,200</b>	<b>198,864</b>	<b>549,827</b>

University of Houston  
 Cost Center Summary of ACADEMIC AFFAIRS  
 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>
VETERAN SERVICES/DOS	107,378	30,515	0	0	13,369	0	151,262
LEARNING AND ASSESSMENT/SSF	39,801	11,877	0	0	20,506	0	72,184
STUDENT SATISFACTION SURVEY	0	0	0	0	0	0	0
LEARNING SUPPORT/LAS	402,648	61,072	0	0	80,590	0	544,310
<b>EXPENDITURE TOTAL</b>	<b>549,827</b>	<b>103,464</b>	<b>0</b>	<b>0</b>	<b>114,465</b>	<b>0</b>	<b>767,756</b>

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PRESIDENT



University of Houston  
 Cost Center Summary of PRESIDENT  
 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>
3049 H0216 I0795 NA (40384) CENTER FOR STUDENTS W/DISABI	0	239,516	42,271	5,000	286,787
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>239,516</b>	<b>42,271</b>	<b>5,000</b>	<b>286,787</b>

University of Houston  
 Cost Center Summary of PRESIDENT  
 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>
CENTER FOR STUDENTS W/DISABILI	286,787	78,900	0	0	65,619	0	431,306
<b>EXPENDITURE TOTAL</b>	<b>286,787</b>	<b>78,900</b>	<b>0</b>	<b>0</b>	<b>65,619</b>	<b>0</b>	<b>431,306</b>

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University of Houston  
PRESIDENT  
Fiscal Year 2013

3049 H0216 I0795 NA (40384) CENTER FOR STUDENTS W/DISABILI

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		63,286	78,900		
B5009	L3-MAINTENANCE AND O		61,510	64,619		
B5038	L3-S&W, EXEMPT STAFF	4	239,516	239,516	5.00	5.00
	Professional and Adm	4	239,516	239,516	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	1	31,320	42,271	1.00	1.00
	Classified	1	31,320	42,271	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	5,000	5,000	0.13	0.13
	Student Worker (Wage	0	5,000	5,000	0.13	0.13
B5066	L3-TRAVEL AND BUSINE		0	1,000		
	Expenditure Total		400,632	431,306	6.13	6.13
	Payroll Total	5	275,836	286,787	6.13	6.13
	<b>Cost Center Total</b>		<b>400,632</b>	<b>431,306</b>	<b>6.13</b>	<b>6.13</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CSD 00014884	J9D4 Spadaccia, Cheryl Moore	L	58,791	61,051	1.000	58,791	61,051		1.00	1.00
ASST DIR, CSD 00014886	J9D6 Crain, Wenfield S	L	49,500	51,450	1.000	49,500	51,450		1.00	1.00
ANALYST, MICROSYSTEMS 1 00014887	N6H8 Henry, Michael		41,679	41,679	1.000	41,679	41,679		1.00	1.00
MGR, PROGRAM 00109628	E9B6 Lenart, Barbara L	L	49,540	51,290	1.000	49,540	51,290		1.00	1.00
SECRETARY 2 01002610	D4F5 Guinn, Demetria Ann		31,320	31,320	1.000	31,320	31,320		1.00	1.00
<b>Position Budget Total</b>			<b>230,830</b>	<b>236,790</b>					<b>5.00</b>	<b>5.00</b>

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**University of Houston**  
**Table 7 - Allocation of Student Service Fees**

Sources	FY2012 Budget	-----Change-----		FY2013 Budget
		Dollars	Percent	
Current Year Revenue	\$ 15,759,049	\$ 4,337,793	27.5%	\$ 20,096,842
Budgeted Fund Balance	632,869	(195,480)	-30.9%	437,389
<b>Total Sources</b>	<b>\$ 16,391,918</b>	<b>\$ 4,142,313</b>	<b>25.3%</b>	<b>\$ 20,534,231</b>
<b>Allocations</b>				
Academic Achievers - Ctr. Mexican-Am. Studies *	\$ 62,923	\$ -		\$ 62,923
Activities Funding Board (AFB)	139,205	5,592	4.0%	144,797
A.D. Bruce Religion Center	34,991	89,691	256.3%	124,682
Band Program	211,400			211,400
Blaffer Art Gallery	20,000			20,000
Campus Recreation	566,332	13,366	2.4%	579,698
Center for Leadership & Fraternity and Sorority Life	277,448	2,150	0.8%	279,598
Center for Students w/Disabilities	400,632	30,674	7.7%	431,306
Center for Student Involvement	622,325	18,909	3.0%	641,234
Child Care Center	116,417	27,794	23.9%	144,211
Coog Radio		9,000	na	9,000
Counseling and Psychological Services	1,306,444	47,098	3.6%	1,353,542
Council of Ethnic Organizations (CEO)	107,733	45,525	42.3%	153,258
Dean of Students **	932,031	11,676	1.3%	943,707
Forensics Society	238,263	(55,845)	-23.4%	182,418
Frontier Fiesta Association	151,808	19,141	12.6%	170,949
Homecoming	62,163	9,974	16.0%	72,137
Intercollegiate Athletics	4,407,707			4,407,707
Intercollegiate Athletics - Stadium		3,375,000	na	3,375,000
Learning and Assessment	68,089	4,095	6.0%	72,184
Learning Support Services	527,720	16,590	3.1%	544,310
Metropolitan Volunteer Program	44,915	25,365	56.5%	70,280
Student Government Association	128,471	13,928	10.8%	142,399
Student Program Board	225,910	33,726	14.9%	259,636
Student Publications	241,066	(10,499)	-4.4%	230,567
Student Video Network	108,077	(34,963)	-32.4%	73,114
University Career Services	907,691	20,000	2.2%	927,691
University Center	1,395,341	34,657	2.5%	1,429,998
University Health Center	1,838,510	10,490	0.6%	1,849,000
Urban Experience Program	104,422	29,336	28.1%	133,758
Veterans' Services	139,851	11,411	8.2%	151,262
VPSA		533,746	na	533,746
VPSA Business Office	116,797	(116,797)	-100.0%	-
Wellness Center	221,236	65,493	29.6%	286,729
SFAC Operating	6,000			6,000.00
Administrative Charge Increase	200,000	(200,000)	-100.0%	-
Budgeted Reserve	460,000	55,990	12.2%	515,990
<b>Total Allocations</b>	<b>\$ 16,391,918</b>	<b>\$ 4,142,313</b>	<b>25.3%</b>	<b>\$ 20,534,231</b>

\* Formerly, "Urban Experience Program - Ctr. Mexican-American Studies"

\*\* Combination of DOS Handbook, Success Programs, Ombudservice, and Student Legal--formerly separate, now one allocation.

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# INTERCOLLEGIATE ATHLETICS



University of Houston  
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0002 I3696 NA (50802) DEBT SVC-SSF STADIUM/HOFHEIN	0	0	0	0	0
3053 H0002 I0628 NA (12139) DEBT SERVICE-ATHLETICS	0	0	0	0	0
3056 H0002 I0309 NA (17723) WOMEN'S SOFTBALL	0	0	0	0	0
3056 H0002 I0312 NA (17588) WOMENS SOCCER - EXPENSE	0	0	0	0	0
3056 H0002 I0429 NA (17714) SPECIAL EVENTS	0	0	0	3,000	3,000
3056 H0002 I0589 NA (17548) ATH FOOTBALL	0	0	0	0	0
3056 H0002 I0590 NA (17549) ATH MENS BASKETB INC	0	0	0	0	0
3056 H0002 I0591 NA (17550) EQUIPMENT	0	112,200	0	105,488	217,688
3056 H0002 I0592 NA (17551) ATH BASEBALL	0	0	0	0	0
3056 H0002 I0593 NA (17770) ATH MENS TRACK	0	0	0	0	0
3056 H0002 I0594 NA (17771) ATH GOLF	0	0	0	0	0
3056 H0002 I0595 NA (17772) COUGAR PRIDE	0	361,602	0	0	361,602
3056 H0002 I0596 NA (17704) VIDEO	0	134,891	24,000	42,086	200,977
3056 H0002 I0597 NA (17705) FACILITY & OPERATIONS	0	119,299	40,000	27,962	187,261
3056 H0002 I0598 NA (17706) ATH MARKET & PRO INC	0	200,155	27,040	13,857	241,052
3056 H0002 I0599 NA (17803) SWIMMING AND DIVING	0	0	0	0	0
3056 H0002 I0600 NA (17805) ATH WOMENS TRACK	0	0	0	0	0
3056 H0002 I0601 NA (17585) ATH TICKET OFFICE	0	295,900	0	37,888	333,788
3056 H0002 I0602 NA (17709) ATH WOMENS BASKETB INC	0	0	0	0	0
3056 H0002 I0603 NA (17804) ATH WOMENS TENNIS	0	0	0	0	0
3056 H0002 I0604 NA (17806) ATH VOLLEYBALL	0	0	0	0	0
3056 H0002 I0605 NA (17725) ATH MEDIA REL INC	0	194,354	0	0	194,354
3056 H0002 I0606 NA (13925) STRENGTH AND CONDITIONING	0	378,380	0	0	378,380
3056 H0002 I0607 NA (17726) SPORTS PROGRAM ADMN	0	37,031	35,496	0	72,527
3056 H0002 I0608 NA (12140) ATH TRAINING AND MED	0	472,192	0	22,900	495,092
3056 H0002 I0609 NA (17727) ATH COMPLIANCE	0	142,000	18,621	0	160,621
3056 H0002 I0619 NA (17807) ATH BUSINESS OFFICE	0	123,191	71,389	0	194,580
3056 H0002 I0620 NA (17808) ATH DIRECTORS OFFICE	0	923,975	0	0	923,975
3056 H0002 I0621 NA (17809) ATH STUDENT SERVICES	0	444,573	18,621	81,825	545,019
3056 H0002 I0736 NA (30920) CAP OUTLAY	0	0	0	0	0
3056 H0002 I0737 NA (30922) INFO TECH	0	84,657	0	23,700	108,357
3056 H0002 I0738 NA (30924) UTILITIES	0	0	0	0	0
3056 H0002 I0739 NA (30926) BUILDING MAINT FUND	0	0	0	0	0
3056 H0002 I0742 NA (31331) OPERATIONS	0	30,000	0	0	30,000
3056 H0664 I0861 NA (48901) COACHING SALARIES & BENEFITS	0	555,629	0	0	555,629
3056 H0664 I0864 NA (48904) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0664 I0865 NA (48905) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0664 I0866 NA (48906) TEAM TRAVEL	0	0	0	0	0
3056 H0664 I0868 NA (48908) RECRUITING	0	0	0	0	0
3056 H0664 I0869 NA (48909) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0664 I0870 NA (48910) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0664 I0872 NA (48912) TEAM EQUIPMENT	0	0	0	0	0
3056 H0665 I0861 NA (48914) COACHING SALARIES & BENEFITS	0	2,238,227	68,605	97,360	2,404,192
3056 H0665 I0864 NA (48917) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0665 I0865 NA (48918) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0665 I0866 NA (48919) TEAM TRAVEL	0	0	0	0	0
3056 H0665 I0867 NA (48920) TRAVEL CONFERENCES & CONVENT	0	0	0	0	0
3056 H0665 I0868 NA (48921) RECRUITING	0	0	0	0	0
3056 H0665 I0869 NA (48922) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0665 I0870 NA (48923) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0665 I0872 NA (48925) TEAM EQUIPMENT	0	0	0	0	0
3056 H0667 I0861 NA (48940) COACHING SALARIES & BENEFITS	0	135,000	0	0	135,000
3056 H0667 I0864 NA (48943) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0667 I0865 NA (48944) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0667 I0866 NA (48945) TEAM TRAVEL	0	0	0	0	0
3056 H0667 I0868 NA (48947) RECRUITING	0	0	0	0	0
3056 H0667 I0869 NA (48948) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0667 I0872 NA (48951) TEAM EQUIPMENT	0	0	0	0	0
3056 H0668 I0861 NA (48953) COACHING SALARIES & BENEFITS	0	164,700	0	0	164,700
3056 H0668 I0864 NA (48956) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0668 I0865 NA (48957) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0668 I0866 NA (48958) TEAM TRAVEL	0	0	0	0	0
3056 H0668 I0868 NA (48960) RECRUITING	0	0	0	0	0
3056 H0668 I0869 NA (48961) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0668 I0870 NA (48962) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0668 I0872 NA (48964) TEAM EQUIPMENT	0	0	0	0	0
3056 H0669 I0861 NA (48966) COACHING SALARIES & BENEFITS	0	159,231	0	0	159,231
3056 H0669 I0864 NA (48969) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0669 I0865 NA (48970) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0669 I0866 NA (48971) TEAM TRAVEL	0	0	0	0	0
3056 H0669 I0868 NA (48973) RECRUITING	0	0	0	0	0
3056 H0669 I0869 NA (48974) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0669 I0870 NA (48975) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0669 I0872 NA (48977) TEAM EQUIPMENT	0	0	0	0	0
3056 H0670 I0861 NA (48979) COACHING SALARIES & BENEFITS	0	180,000	0	0	180,000

University of Houston  
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS  
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
DEBT SVC-SSF STADIUM/HOFHEINZ	0	0	0	0	3,375,000	0	3,375,000
DEBT SERVICE-ATHLETICS	0	0	0	0	1,589,655	0	1,589,655
WOMEN'S SOFTBALL	0	0	0	0	0	0	0
WOMENS SOCCER - EXPENSE	0	0	0	0	0	0	0
SPECIAL EVENTS	3,000	167	0	0	48,245	0	51,412
ATH FOOTBALL	0	0	0	0	0	0	0
ATH MENS BASKETB INC	0	0	0	0	0	0	0
EQUIPMENT	217,688	27,636	0	0	131,600	0	376,924
ATH BASEBALL	0	0	0	0	0	0	0
ATH MENS TRACK	0	0	0	0	0	0	0
ATH GOLF	0	0	0	0	0	0	0
COUGAR PRIDE	361,602	79,748	0	0	326,615	0	767,965
VIDEO	200,977	33,247	0	0	181,344	0	415,568
FACILITY & OPERATIONS	187,261	44,454	0	0	4,207	0	235,922
ATH MARKET & PRO INC	241,052	36,238	0	0	327,688	0	604,978
SWIMMING AND DIVING	0	0	0	0	0	0	0
ATH WOMENS TRACK	0	0	0	0	0	0	0
ATH TICKET OFFICE	333,788	50,738	0	0	126,057	0	510,583
ATH WOMENS BASKETB INC	0	0	0	0	0	0	0
ATH WOMENS TENNIS	0	0	0	0	0	0	0
ATH VOLLEYBALL	0	0	0	0	0	0	0
ATH MEDIA REL INC	194,354	39,887	0	0	215,368	0	449,609
STRENGTH AND CONDITIONING	378,380	82,221	0	0	52,215	0	512,816
SPORTS PROGRAM ADMN	72,527	16,407	0	0	16,061	0	104,995
ATH TRAINING AND MED	495,092	74,250	0	0	190,052	0	759,394
ATH COMPLIANCE	160,621	38,913	0	0	20,964	0	220,498
ATH BUSINESS OFFICE	194,580	43,501	0	0	28,453	0	266,534
ATH DIRECTORS OFFICE	923,975	217,252	0	0	639,974	0	1,781,201
ATH STUDENT SERVICES	545,019	90,950	0	0	46,126	0	682,095
CAP OUTLAY	0	0	0	0	217,176	0	217,176
INFO TECH	108,357	15,812	0	0	235,658	0	359,827
UTILITIES	0	0	0	0	1,498,650	0	1,498,650
BUILDING MAINT FUND	0	0	0	0	974,020	0	974,020
OPERATIONS	30,000	0	0	0	343,728	0	373,728
COACHING SALARIES & BENEFITS	555,629	90,355	0	0	134,727	0	780,711
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	88,732	0	88,732
HOME GAME OPERATIONS	0	0	0	0	14,601	0	14,601
TEAM TRAVEL	0	0	0	0	221,137	0	221,137
RECRUITING	0	0	0	0	35,282	0	35,282
SUPPLIES/SERVICES	0	0	0	0	35,000	0	35,000
STUDENT ATHLETE TRAINING SER	0	0	0	0	13,285	0	13,285
TEAM EQUIPMENT	0	0	0	0	64,231	0	64,231
COACHING SALARIES & BENEFITS	2,404,192	437,754	0	0	741,689	0	3,583,635
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	130,537	0	130,537
HOME GAME OPERATIONS	0	0	0	0	700,000	0	700,000
TEAM TRAVEL	0	0	0	0	652,795	0	652,795
TRAVEL CONFERENCES & CONVENTIO	0	0	0	0	8,402	0	8,402
RECRUITING	0	0	0	0	162,031	0	162,031
SUPPLIES/SERVICES	0	0	0	0	929,271	0	929,271
STUDENT ATHLETE TRAINING SER	0	0	0	0	106,238	0	106,238
TEAM EQUIPMENT	0	0	0	0	346,211	0	346,211
COACHING SALARIES & BENEFITS	135,000	29,040	0	0	56,539	0	220,579
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	7,523	0	7,523
HOME GAME OPERATIONS	0	0	0	0	5,035	0	5,035
TEAM TRAVEL	0	0	0	0	54,983	0	54,983
RECRUITING	0	0	0	0	20,000	0	20,000
SUPPLIES/SERVICES	0	0	0	0	5,023	0	5,023
TEAM EQUIPMENT	0	0	0	0	32,892	0	32,892
COACHING SALARIES & BENEFITS	164,700	36,075	0	0	138,209	0	338,984
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	28,345	0	28,345
HOME GAME OPERATIONS	0	0	0	0	35,250	0	35,250
TEAM TRAVEL	0	0	0	0	220,203	0	220,203
RECRUITING	0	0	0	0	28,797	0	28,797
SUPPLIES/SERVICES	0	0	0	0	6,555	0	6,555
STUDENT ATHLETE TRAINING SER	0	0	0	0	27,540	0	27,540
TEAM EQUIPMENT	0	0	0	0	80,567	0	80,567
COACHING SALARIES & BENEFITS	159,231	34,460	0	0	131,404	0	325,095
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	33,695	0	33,695
HOME GAME OPERATIONS	0	0	0	0	4,028	0	4,028
TEAM TRAVEL	0	0	0	0	123,116	0	123,116
RECRUITING	0	0	0	0	20,991	0	20,991
SUPPLIES/SERVICES	0	0	0	0	2,313	0	2,313
STUDENT ATHLETE TRAINING SER	0	0	0	0	19,817	0	19,817
TEAM EQUIPMENT	0	0	0	0	25,438	0	25,438
COACHING SALARIES & BENEFITS	180,000	35,562	0	0	59,209	0	274,771

University of Houston  
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3056 H0670 I0864 NA (48982) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0670 I0865 NA (48983) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0670 I0866 NA (48984) TEAM TRAVEL	0	0	0	0	0
3056 H0670 I0868 NA (48986) RECRUITING	0	0	0	0	0
3056 H0670 I0869 NA (48987) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0670 I0870 NA (48988) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0670 I0872 NA (49003) TEAM EQUIPMENT	0	0	0	0	0
3056 H0671 I0861 NA (48992) COACHING SALARIES & BENEFITS	0	170,799	0	0	170,799
3056 H0671 I0864 NA (48995) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0671 I0865 NA (48996) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0671 I0866 NA (48997) TEAM TRAVEL	0	0	0	0	0
3056 H0671 I0868 NA (48999) RECRUITING	0	0	0	0	0
3056 H0671 I0869 NA (49000) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0671 I0870 NA (49001) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0671 I0872 NA (48991) TEAM EQUIPMENT	0	0	0	0	0
3056 H0672 I0861 NA (49005) COACHING SALARIES & BENEFITS	0	89,440	0	0	89,440
3056 H0672 I0864 NA (49008) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0672 I0865 NA (49009) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0672 I0866 NA (49010) TEAM TRAVEL	0	0	0	0	0
3056 H0672 I0868 NA (49012) RECRUITING	0	0	0	0	0
3056 H0672 I0869 NA (49013) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0672 I0872 NA (49016) TEAM EQUIPMENT	0	0	0	0	0
3056 H0673 I0861 NA (49019) COACHING SALARIES & BENEFITS	0	177,002	0	0	177,002
3056 H0673 I0864 NA (49022) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0673 I0865 NA (49023) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0673 I0866 NA (49024) TEAM TRAVEL	0	0	0	0	0
3056 H0673 I0868 NA (49026) RECRUITING	0	0	0	0	0
3056 H0673 I0869 NA (49027) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0673 I0870 NA (49028) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0673 I0872 NA (49030) TEAM EQUIPMENT	0	0	0	0	0
3056 H0674 I0861 NA (49032) COACHING SALARIES & BENEFITS	0	159,295	0	0	159,295
3056 H0674 I0864 NA (49035) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0674 I0865 NA (49036) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0674 I0866 NA (49037) TEAM TRAVEL	0	0	0	0	0
3056 H0674 I0868 NA (49039) RECRUITING	0	0	0	0	0
3056 H0674 I0869 NA (49040) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0674 I0870 NA (49041) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0674 I0872 NA (49043) TEAM EQUIPMENT	0	0	0	0	0
3056 H0675 I0861 NA (49045) COACHING SALARIES & BENEFITS	0	503,509	0	0	503,509
3056 H0675 I0864 NA (49048) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0675 I0865 NA (49049) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0675 I0866 NA (49050) TEAM TRAVEL	0	0	0	0	0
3056 H0675 I0868 NA (49052) RECRUITING	0	0	0	0	0
3056 H0675 I0869 NA (49053) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0675 I0870 NA (49054) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0675 I0872 NA (49056) TEAM EQUIPMENT	0	0	0	0	0
3056 H0676 I0864 NA (49061) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0676 I0865 NA (49062) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0676 I0866 NA (49063) TEAM TRAVEL	0	0	0	0	0
3056 H0676 I0869 NA (49066) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0676 I0872 NA (49069) TEAM EQUIPMENT	0	0	0	0	0
3056 H0680 I0861 NA (49449) COACHING SALARIES & BENEFITS	0	947,353	56,516	0	1,003,869
3056 H0680 I0864 NA (49452) GAME DAY OPERATIONS-FACILITI	0	0	0	0	0
3056 H0680 I0865 NA (49453) HOME GAME OPERATIONS	0	0	0	0	0
3056 H0680 I0866 NA (49454) TEAM TRAVEL	0	0	0	0	0
3056 H0680 I0868 NA (49456) RECRUITING	0	0	0	0	0
3056 H0680 I0869 NA (49457) SUPPLIES/SERVICES	0	0	0	0	0
3056 H0680 I0870 NA (49458) STUDENT ATHLETE TRAINING SER	0	0	0	0	0
3056 H0680 I0872 NA (49460) TEAM EQUIPMENT	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>9,534,585</b>	<b>360,288</b>	<b>456,066</b>	<b>10,350,939</b>

University of Houston  
 Cost Center Summary of INTERCOLLEGIATE ATHLETICS  
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<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>
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	65,000	0	65,000
HOME GAME OPERATIONS	0	0	0	0	22,814	0	22,814
TEAM TRAVEL	0	0	0	0	115,805	0	115,805
RECRUITING	0	0	0	0	16,142	0	16,142
SUPPLIES/SERVICES	0	0	0	0	3,524	0	3,524
STUDENT ATHLETE TRAINING SER	0	0	0	0	24,327	0	24,327
TEAM EQUIPMENT	0	0	0	0	46,481	0	46,481
COACHING SALARIES & BENEFITS	170,799	37,464	0	0	109,822	0	318,085
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	17,135	0	17,135
HOME GAME OPERATIONS	0	0	0	0	16,667	0	16,667
TEAM TRAVEL	0	0	0	0	80,560	0	80,560
RECRUITING	0	0	0	0	31,217	0	31,217
SUPPLIES/SERVICES	0	0	0	0	6,214	0	6,214
STUDENT ATHLETE TRAINING SER	0	0	0	0	6,345	0	6,345
TEAM EQUIPMENT	0	0	0	0	29,431	0	29,431
COACHING SALARIES & BENEFITS	89,440	19,549	0	0	75,012	0	184,001
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	3,510	0	3,510
HOME GAME OPERATIONS	0	0	0	0	1,007	0	1,007
TEAM TRAVEL	0	0	0	0	46,322	0	46,322
RECRUITING	0	0	0	0	6,700	0	6,700
SUPPLIES/SERVICES	0	0	0	0	4,028	0	4,028
TEAM EQUIPMENT	0	0	0	0	19,478	0	19,478
COACHING SALARIES & BENEFITS	177,002	36,075	0	0	175,450	0	388,527
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	28,345	0	28,345
HOME GAME OPERATIONS	0	0	0	0	24,313	0	24,313
TEAM TRAVEL	0	0	0	0	238,048	0	238,048
RECRUITING	0	0	0	0	50,256	0	50,256
SUPPLIES/SERVICES	0	0	0	0	4,254	0	4,254
STUDENT ATHLETE TRAINING SER	0	0	0	0	27,541	0	27,541
TEAM EQUIPMENT	0	0	0	0	80,732	0	80,732
COACHING SALARIES & BENEFITS	159,295	34,267	0	0	6,759	0	200,321
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	19,934	0	19,934
HOME GAME OPERATIONS	0	0	0	0	6,858	0	6,858
TEAM TRAVEL	0	0	0	0	128,842	0	128,842
RECRUITING	0	0	0	0	30,311	0	30,311
SUPPLIES/SERVICES	0	0	0	0	4,254	0	4,254
STUDENT ATHLETE TRAINING SER	0	0	0	0	13,393	0	13,393
TEAM EQUIPMENT	0	0	0	0	20,448	0	20,448
COACHING SALARIES & BENEFITS	503,509	86,252	0	0	110,739	0	700,500
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	55,566	0	55,566
HOME GAME OPERATIONS	0	0	0	0	9,894	0	9,894
TEAM TRAVEL	0	0	0	0	231,161	0	231,161
RECRUITING	0	0	0	0	82,866	0	82,866
SUPPLIES/SERVICES	0	0	0	0	11,661	0	11,661
STUDENT ATHLETE TRAINING SER	0	0	0	0	24,470	0	24,470
TEAM EQUIPMENT	0	0	0	0	37,258	0	37,258
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	1,049	0	1,049
HOME GAME OPERATIONS	0	0	0	0	1,763	0	1,763
TEAM TRAVEL	0	0	0	0	39,902	0	39,902
SUPPLIES/SERVICES	0	0	0	0	7,572	0	7,572
TEAM EQUIPMENT	0	0	0	0	7,117	0	7,117
COACHING SALARIES & BENEFITS	1,003,869	191,404	0	0	120,830	0	1,316,103
GAME DAY OPERATIONS-FACILITIES	0	0	0	0	238,107	0	238,107
HOME GAME OPERATIONS	0	0	0	0	150,000	0	150,000
TEAM TRAVEL	0	0	0	0	311,163	0	311,163
RECRUITING	0	0	0	0	85,353	0	85,353
SUPPLIES/SERVICES	0	0	0	0	206,487	0	206,487
STUDENT ATHLETE TRAINING SER	0	0	0	0	19,950	0	19,950
TEAM EQUIPMENT	0	0	0	0	37,208	0	37,208
<b>EXPENDITURE TOTAL</b>	<b>10,350,939</b>	<b>1,959,678</b>	<b>0</b>	<b>0</b>	<b>19,537,892</b>	<b>0</b>	<b>31,848,509</b>

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3049 H0002 I3696 NA (50802) DEBT SVC-SSF STADIUM/HOFHEINZ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,375,000		
	Expenditure Total		0	3,375,000		
	Cost Center Total		0	3,375,000		

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3053 H0002 I0628 NA (12139) DEBT SERVICE-ATHLETICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,804,619	1,589,655		
	Expenditure Total		1,804,619	1,589,655		
	Cost Center Total		1,804,619	1,589,655		

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3056 H0002 I0309 NA (17723) WOMEN'S SOFTBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-31,221	-40,000		
	Revenue Total		-31,221	-40,000		
B5007	L3 - FRINGE BENEFITS		44,636	0		
B5009	L3-MAINTENANCE AND O		154,112	0		
B5038	L3-S&W, EXEMPT STAFF	0	163,880	0	3.00	0.00
	Professional and Adm	0	163,880	0	3.00	0.00
B5066	L3-TRAVEL AND BUSINE		139,981	0		
B5067	L3-SCHOLARSHIPS AND		59,209	0		
	Expenditure Total		561,818	0	3.00	0.00
	Payroll Total	0	163,880	0	3.00	0.00
	Cost Center Total		530,597	-40,000	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>HEAD COACH</b>									
00107392	2460		90,000	0	0.000	90,000	90,000	1.00	1.00
	3056-H0670-I0861-NA		0	90,000	1.000				
	Holas,Kyla Renee					90,000	90,000	1.00	1.00
<b>ASST COACH</b>									
00108160	2780		52,500	0	0.000	52,500	0	1.00	0.00
	Sims,Abbie					52,500	0	1.00	0.00
<b>ASST COACH/ADMIN ASST</b>									
01001581	2781		52,500	0	0.000	52,500	52,500	1.00	1.00
	3056-H0670-I0861-NA		0	52,500	1.000				
	Vesely,Kristin Vesely					52,500	52,500	1.00	1.00
<b>Position Budget Total</b>			<b>195,000</b>	<b>0</b>				<b>3.00</b>	<b>2.00</b>



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3056 H0002 I0312 NA (17588) WOMENS SOCCER - EXPENSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-8,699	-12,000		
	Revenue Total		-8,699	-12,000		
B5007	L3 - FRINGE BENEFITS		43,252	0		
B5009	L3-MAINTENANCE AND O		109,855	0		
B5038	L3-S&W, EXEMPT STAFF	0	159,231	0	3.00	0.00
	Professional and Adm	0	159,231	0	3.00	0.00
B5066	L3-TRAVEL AND BUSINE		119,543	0		
B5067	L3-SCHOLARSHIPS AND		131,404	0		
	Expenditure Total		563,285	0	3.00	0.00
	Payroll Total	0	159,231	0	3.00	0.00
	Cost Center Total		554,586	-12,000	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HEAD COACH									
00104670	2460		75,000	0	0.000	75,000	75,000	1.00	1.00
	3056-H0669-I0861-NA		0	75,000	1.000				
	Pfau,Christopher Matthew					75,000	75,000	1.00	1.00
ASST COACH									
00106039	2780		50,000	0	0.000	50,000	50,000	1.00	1.00
	3056-H0669-I0861-NA		0	50,000	1.000				
	Grech,Suzanne Lisa					50,000	50,000	1.00	1.00
ASST COACH									
00107376	2780		42,432	0	0.000	42,432	0	1.00	0.00
	Quill,Eric M					42,432	0	1.00	0.00
	Position Budget Total		167,432	0				3.00	2.00

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3056 H0002 I0429 NA (17714) SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-270,217	-291,856		
	Revenue Total		-270,217	-291,856		
B5007	L3 - FRINGE BENEFITS		210	167		
B5009	L3-MAINTENANCE AND O		48,245	48,245		
B5038	L3-S&W, EXEMPT STAFF	0	0	0	2.00	2.00
	Professional and Adm	0	0	0	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	2.00	2.00
	Classified	0	0	0	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	3,000	3,000	1.00	1.00
	Student Worker (Wage	0	3,000	3,000	1.00	1.00
	Expenditure Total		51,455	51,412	5.00	5.00
	Payroll Total	0	3,000	3,000	5.00	5.00
	Cost Center Total		-218,762	-240,444	5.00	5.00

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3056 H0002 I0589 NA (17548) ATH FOOTBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,753,000	-4,696,500		
	Revenue Total		-5,753,000	-4,696,500		
B5007	L3 - FRINGE BENEFITS		549,444	0		
B5009	L3-MAINTENANCE AND O		2,429,366	0		
B5037	L3-S&W, GRADUATE ASS	0	84,880	0	0.00	0.00
	Student Worker (Wage	0	84,880	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	2,487,243	0	13.00	0.00
	Professional and Adm	0	2,487,243	0	13.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	68,605	0	2.00	0.00
	Classified	0	68,605	0	2.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	12,480	0	2.00	0.00
	Student Worker (Wage	0	12,480	0	2.00	0.00
B5066	L3-TRAVEL AND BUSINE		606,119	0		
B5067	L3-SCHOLARSHIPS AND		741,689	0		
	Expenditure Total		6,979,826	0	17.00	0.00
	Payroll Total	0	2,653,208	0	17.00	0.00
	Cost Center Total		1,226,826	-4,696,500	17.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>HEAD COACH</b>									
00014359	2460		250,000	0	0.000	250,000	250,000	1.00	1.00
	3056-H0665-I0861-NA		0	250,000	1.000	250,000	250,000	1.00	1.00
	Levine,Anthony M								
<b>ATHLETIC DIR, ASST</b>									
00014360	FLH4		115,000	0	0.000	115,000	115,000	1.00	1.00
	3056-H0665-I0861-NA		0	115,000	1.000	115,000	115,000	1.00	1.00
	Pezman,Chris Wolf								
<b>ASST COACH</b>									
00014361	2780		129,996	0	0.000	129,996	129,996	1.00	1.00
	3056-H0665-I0861-NA		0	129,996	1.000	129,996	129,996	1.00	1.00
	Bush,Travis Roy								
<b>ASST COACH</b>									
00014362	2780		85,000	0	0.000	85,000	85,000	1.00	1.00
	3056-H0665-I0861-NA		0	85,000	1.000	85,000	85,000	1.00	1.00
	Spavital,Zachary B								
<b>ASST COACH</b>									
00014363	2780		140,000	0	0.000	140,000	140,000	1.00	1.00
	3056-H0665-I0861-NA		0	140,000	1.000	140,000	140,000	1.00	1.00
	Bryant,James W								
<b>ASST COACH</b>									
00014364	2780		129,996	0	0.000	129,996	129,996	1.00	1.00
	3056-H0665-I0861-NA		0	129,996	1.000	129,996	129,996	1.00	1.00
	Logo,Ricky Seals								
<b>ASST COACH</b>									
00014365	2780		95,000	0	0.000	95,000	95,000	1.00	1.00
	3056-H0665-I0861-NA		0	95,000	1.000	95,000	95,000	1.00	1.00
	Hall,Carlton LeAndre								
<b>ASST COACH</b>									
00014366	2780		210,000	0	0.000	210,000	210,000	2.00	2.00
	3056-H0665-I0861-NA		0	210,000	1.000	100,000	100,000	1.00	1.00
	McClintock,Kenneth R					110,000	110,000	1.00	1.00
	Middleton,Brandon								
<b>ASST COACH</b>									
00014367	2780		160,000	0	0.000	160,000	160,000	1.00	1.00
	3056-H0665-I0861-NA		0	160,000	1.000	160,000	160,000	1.00	1.00
	Christian,Jamie Jermaine								
<b>ASST COACH</b>									
00014368	2780		130,000	0	0.000	130,000	130,000	1.00	1.00

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3056 H0002 I0589 NA (17548) ATH FOOTBALL  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	3056-H0665-I0861-NA Hays,Shanon		0	130,000	1.000	130,000	130,000		1.00	1.00
<b>ASST COACH</b>										
00014369	2780 3056-H0665-I0861-NA Nesbitt,Michael L		195,000	0	0.000	195,000	195,000		1.00	1.00
			0	195,000	1.000	195,000	195,000		1.00	1.00
<b>ASST TO FOOTBALL COACH</b>										
00106946	D5L8 3056-H0665-I0861-NA Alcoser,Joe M		55,000	0	0.000	55,000	55,000		1.00	1.00
			0	55,000	1.000	55,000	55,000		1.00	1.00
<b>EXEC SECRETARY</b>										
01002486	D4F2 3056-H0665-I0861-NA Wright,Pamela L		41,071	0	0.000	41,071	41,071		1.00	1.00
			0	41,071	1.000	41,071	41,071		1.00	1.00
<b>Position Budget Total</b>			<b>1,736,063</b>	<b>0</b>					<b>14.00</b>	<b>14.00</b>

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3056 H0002 I0590 NA (17549) ATH MENS BASKETB INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,879,036	-754,644		
	Revenue Total		-1,879,036	-754,644		
B5007	L3 - FRINGE BENEFITS		240,239	0		
B5009	L3-MAINTENANCE AND O		692,099	0		
B5038	L3-S&W, EXEMPT STAFF	0	947,353	0	7.00	0.00
	Professional and Adm	0	947,353	0	7.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	56,516	0	1.00	0.00
	Classified	0	56,516	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.00	0.00
	Student Worker (Wage	0	0	0	1.00	0.00
B5066	L3-TRAVEL AND BUSINE		356,169	0		
B5067	L3-SCHOLARSHIPS AND		120,830	0		
	Expenditure Total		2,413,206	0	9.00	0.00
	Payroll Total	0	1,003,869	0	9.00	0.00
	Cost Center Total		534,170	-754,644	9.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HEAD COACH									
00014378	2460		249,996	0	0.000	249,996	249,996	1.00	1.00
	3056-H0680-I0861-NA		0	249,996	1.000	249,996	249,996	1.00	1.00
	Dickey,James Allen								
ASST COACH									
00014379	2780		148,500	0	0.000	148,500	148,500	1.00	1.00
	3056-H0680-I0861-NA		0	148,500	1.000	148,500	148,500	1.00	1.00
	Brooks,Alvin								
ASST COACH									
00014380	2780		134,000	0	0.000	134,000	134,000	1.00	1.00
	3056-H0680-I0861-NA		0	134,000	1.000	134,000	134,000	1.00	1.00
	Robinson,Harvey								
ASST COACH									
00102792	2780		63,500	0	0.000	63,500	63,500	1.00	1.00
	3056-H0680-I0861-NA		0	63,500	1.000	63,500	63,500	1.00	1.00
	Young,Michael W								
SECRETARY 2									
00108318	D4F5		40,278	0	0.000	40,278	40,278	1.00	1.00
	3056-H0680-I0861-NA		0	40,278	1.000	40,278	40,278	1.00	1.00
	Brandley,Melvina A								
ASST COACH									
01004655	2780		30,000	0	0.000	30,000	30,000	1.00	1.00
	3056-H0673-I0861-NA		0	30,000	1.000	30,000	30,000	1.00	1.00
	Adigun,Moriam Oluwaseun								
	Position Budget Total		666,274	0				6.00	6.00

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3056 H0002 I0591 NA (17550) EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		34,687	27,636		
B5009	L3-MAINTENANCE AND O		131,600	131,600		
B5038	L3-S&W, EXEMPT STAFF	2	112,200	112,200	2.00	2.00
	Professional and Adm	2	112,200	112,200	2.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	105,488	105,488	1.00	1.00
	Student Worker (Wage	0	105,488	105,488	1.00	1.00
	Expenditure Total		383,975	376,924	3.00	3.00
	Payroll Total	2	217,688	217,688	3.00	3.00
	Cost Center Total		383,975	376,924	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST MGR, EQUIPMENT										
00104106	FLJ6		41,200	41,200	1.000	41,200	41,200		1.00	1.00
	Ignatiev,Victor					41,200	41,200		1.00	1.00
MGR, EQUIPMENT										
01006231	FLJ4		54,999	54,999	1.000	54,999	54,999		1.00	1.00
	Takach,Jay					54,999	54,999		1.00	1.00
	Position Budget Total		96,199	96,199					2.00	2.00

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3056 H0002 I0592 NA (17551) ATH BASEBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-150,629	-100,000		
	Revenue Total		-150,629	-100,000		
B5007	L3 - FRINGE BENEFITS		113,409	0		
B5009	L3-MAINTENANCE AND O		250,917	0		
B5038	L3-S&W, EXEMPT STAFF	0	555,629	0	3.00	0.00
	Professional and Adm	0	555,629	0	3.00	0.00
B5066	L3-TRAVEL AND BUSINE		221,351	0		
B5067	L3-SCHOLARSHIPS AND		134,727	0		
	Expenditure Total		1,276,033	0	3.00	0.00
	Payroll Total	0	555,629	0	3.00	0.00
	Cost Center Total		1,125,404	-100,000	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>HEAD COACH</b>									
00014387	2460		150,000	0	0.000	150,000	150,000	1.00	1.00
	3056-H0664-I0861-NA		0	150,000	1.000				
	Whitting,Todd R					150,000	150,000	1.00	1.00
<b>ASST COACH</b>									
00014388	2780		100,000	0	0.000	100,000	100,000	1.00	1.00
	3056-H0664-I0861-NA		0	100,000	1.000				
	Anderson, Frank D					100,000	100,000	1.00	1.00
<b>ASST COACH</b>									
00109673	2780		100,000	0	0.000	100,000	100,000	1.00	1.00
	3056-H0664-I0861-NA		0	100,000	1.000				
	Couch, Richard					100,000	100,000	1.00	1.00
<b>COORD, PROGRAM 2</b>									
01005096	E9C7		42,463	0	0.000	42,463	42,463	1.00	1.00
	3056-H0664-I0861-NA		0	42,463	1.000				
	Cauley, Traci					42,463	42,463	1.00	1.00
	<b>Position Budget Total</b>		<b>392,463</b>	<b>0</b>				<b>4.00</b>	<b>4.00</b>

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3056 H0002 I0593 NA (17770) ATH MENS TRACK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-7,924	-6,000		
	Revenue Total		-7,924	-6,000		
B5007	L3 - FRINGE BENEFITS		45,279	0		
B5009	L3-MAINTENANCE AND O		240,731	0		
B5038	L3-S&W, EXEMPT STAFF	0	164,700	0	2.50	0.00
	Professional and Adm	0	164,700	0	2.50	0.00
B5066	L3-TRAVEL AND BUSINE		214,170	0		
B5067	L3-SCHOLARSHIPS AND		138,209	0		
	Expenditure Total		803,089	0	2.50	0.00
	Payroll Total	0	164,700	0	2.50	0.00
	Cost Center Total		795,165	-6,000	2.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST COACH									
00014389	2780		21,250	0	0.000	42,500	42,500	1.00	1.00
	3056-H0002-I0600-NA		21,250	0	0.000				
	3056-H0673-I0861-NA		0	21,250	0.500				
	3056-H0668-I0861-NA		0	21,250	0.500				
	Magness, Stephen					42,500	42,500	1.00	1.00
ASSOC COACH									
00014402	2750		28,500	0	0.000	57,000	57,000	1.00	1.00
	3056-H0002-I0600-NA		28,500	0	0.000				
	3056-H0673-I0861-NA		0	28,500	0.500				
	3056-H0668-I0861-NA		0	28,500	0.500				
	Tellez, Kyle T					57,000	57,000	1.00	1.00
HEAD COACH									
00014420	2460		52,500	0	0.000	105,000	105,000	1.00	1.00
	3056-H0002-I0600-NA		52,500	0	0.000				
	3056-H0673-I0861-NA		0	52,500	0.500				
	3056-H0668-I0861-NA		0	52,500	0.500				
	Burrell, Leroy Russel					105,000	105,000	1.00	1.00
ASST COACH									
00014494	2780		29,700	0	0.000	59,400	59,400	1.00	1.00
	3056-H0002-I0600-NA		29,700	0	0.000				
	3056-H0673-I0861-NA		0	29,700	0.500				
	3056-H0668-I0861-NA		0	29,700	0.500				
	Blackburn, William M					59,400	59,400	1.00	1.00
ASST COACH									
01004565	2780		17,501	0	0.000	35,001	35,001	1.00	1.00
	3056-H0002-I0600-NA		17,501	0	0.000				
	3056-H0673-I0861-NA		0	17,501	0.500				
	3056-H0668-I0861-NA		0	17,501	0.500				
	Heard, Floyd					35,001	35,001	1.00	1.00
	Position Budget Total		149,451	0				5.00	5.00



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3056 H0002 I0594 NA (17771) ATH GOLF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		36,450	0		
B5009	L3-MAINTENANCE AND O		60,122	0		
B5038	L3-S&W, EXEMPT STAFF	0	135,000	0	1.00	0.00
	Professional and Adm	0	135,000	0	1.00	0.00
B5066	L3-TRAVEL AND BUSINE		65,334	0		
B5067	L3-SCHOLARSHIPS AND		56,539	0		
	Expenditure Total		353,445	0	1.00	0.00
	Payroll Total	0	135,000	0	1.00	0.00
	Cost Center Total		353,445	0	1.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>ASST COACH</b>										
00014391	2780		35,001	0	0.000	35,001	35,001		1.00	1.00
	3056-H0667-I0861-NA		0	35,001	1.000					
	Hill,Christopher M					35,001	35,001		1.00	1.00
<b>HEAD COACH</b>										
00014392	2460		130,000	0	0.000	130,000	130,000		1.00	1.00
	3056-H0667-I0861-NA		0	130,000	1.000					
	Dismuke,Jonathan M					130,000	130,000		1.00	1.00
	<b>Position Budget Total</b>		<b>165,001</b>	<b>0</b>					<b>2.00</b>	<b>2.00</b>

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3056 H0002 I0595 NA (17772) COUGAR PRIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		100,095	79,748		
B5009	L3-MAINTENANCE AND O		326,615	326,615		
B5038	L3-S&W, EXEMPT STAFF	6	361,602	361,602	3.50	3.50
	Professional and Adm	6	361,602	361,602	3.50	3.50
B5039	L3-S&W, NON EXEMPT S	0	0	0	0.50	0.50
	Classified	0	0	0	0.50	0.50
	Expenditure Total		788,312	767,965	4.00	4.00
	Payroll Total	6	361,602	361,602	4.00	4.00
	Cost Center Total		788,312	767,965	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ATHLETIC DIR, ASST 00014398	FLH4 Jackson, Katina B		42,436	42,436	1.000	42,436	42,436		0.50	0.50
COORD, DEVELOPMENT 2 00014413	S4G6 Crawford, Brian J		47,001	47,001	1.000	47,001	47,001		1.00	1.00
DIR, DEVELOPMENT 3 01003178	S4F4 Yeoman, William F		76,714	76,714	1.000	76,714	76,714		1.00	1.00
COORD, DEVELOPMENT 2 01006095	S4G6 Avery, Cynthia B		50,226	0	0.000	50,226	0		1.00	0.00
ASST, EVENTS 01008145	S4K9 Flores, Celena		35,001	35,001	1.000	35,001	35,001		1.00	1.00
ATHLETIC DIR, ASSOC 01010634	FLF8 Dickey, Jeramiah		70,000	70,000	1.000	70,000	70,000		1.00	1.00
COORD, DEVELOPMENT 1 01011594	S4G7 Tippy, Paul		35,001	35,001	1.000	35,001	35,001		1.00	1.00
Position Budget Total			356,379	306,153					6.50	5.50

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3056 H0002 I0596 NA (17704) VIDEO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		41,730	33,247		
B5009	L3-MAINTENANCE AND O		178,344	178,344		
B5038	L3-S&W, EXEMPT STAFF	2	134,891	134,891	5.00	5.00
	Professional and Adm	2	134,891	134,891	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	0	24,000	24,000	5.00	5.00
	Classified	0	24,000	24,000	5.00	5.00
B5040	L3-S&W, STUDENT EMPL	0	42,086	42,086	2.06	2.06
	Student Worker (Wage	0	42,086	42,086	2.06	2.06
B5066	L3-TRAVEL AND BUSINE		3,000	3,000		
	Expenditure Total		424,051	415,568	12.06	12.06
	Payroll Total	2	200,977	200,977	12.06	12.06
	<b>Cost Center Total</b>		<b>424,051</b>	<b>415,568</b>	<b>12.06</b>	<b>12.06</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
VIDEO PRODUCER									
00014370	M3J6		53,692	53,692	1.000	53,692	53,692	1.00	1.00
	Greene,Grantscott Enolis					53,692	53,692	1.00	1.00
ASST, ATHLETICS									
00104165	F1R4		30,000	0	0.000	30,000	30,000	1.00	1.00
	3056-H0002-I0601-NA		0	30,000	1.000				
	Davis,Clarence Jrosdwarda					30,000	30,000	1.00	1.00
ASST, ATHLETICS									
01003048	F1R4		36,399	36,399	1.000	36,399	36,399	1.00	1.00
	Anderson,Whitney					36,399	36,399	1.00	1.00
VIDEOGRAPHER/EDITOR									
01010199	G5J6		40,000	0	0.000	40,000	0	1.00	0.00
	Hubel,Laura Elaine					40,000	0	1.00	0.00
	<b>Position Budget Total</b>		<b>160,091</b>	<b>90,091</b>				<b>4.00</b>	<b>3.00</b>

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3056 H0002 I0597 NA (17705) FACILITY & OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		55,796	44,454		
B5009	L3-MAINTENANCE AND O		635,054	4,207		
B5038	L3-S&W, EXEMPT STAFF	3	119,299	119,299	1.00	1.00
	Professional and Adm	3	119,299	119,299	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	40,000	40,000	5.00	5.00
	Classified	0	40,000	40,000	5.00	5.00
B5040	L3-S&W, STUDENT EMPL	0	27,962	27,962	1.06	1.06
	Student Worker (Wage	0	27,962	27,962	1.06	1.06
	Expenditure Total		878,111	235,922	7.06	7.06
	Payroll Total	3	187,261	187,261	7.06	7.06
	Cost Center Total		878,111	235,922	7.06	7.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ATHLETIC DIR, ASST									
00103250	FLH4 Villavasso Jr, Alan P		46,800	46,800	1.000	46,800	46,800	1.00	1.00
COORD, ATHLETIC OPS/EVENT MGT									
01007578	FLV8 Jackson, Bradley R		30,900	30,900	1.000	30,900	30,900	1.00	1.00
ATHLETIC/REC FIELD PLANNER									
01008220	L1D8 McDonald, Jeremy		41,599	41,599	1.000	41,599	41,599	1.00	1.00
	Position Budget Total		119,299	119,299				3.00	3.00

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3056 H0002 I0598 NA (17706) ATH MARKET & PRO INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,665,000	-1,800,000		
	Revenue Total		-1,665,000	-1,800,000		
B5007	L3 - FRINGE BENEFITS		45,484	36,238		
B5009	L3-MAINTENANCE AND O		327,688	327,688		
B5038	L3-S&W, EXEMPT STAFF	5	166,300	200,155	3.00	3.00
	Professional and Adm	5	166,300	200,155	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	0	27,040	27,040	0.50	0.50
	Classified	0	27,040	27,040	0.50	0.50
B5040	L3-S&W, STUDENT EMPL	0	13,857	13,857	1.06	1.06
	Student Worker (Wage	0	13,857	13,857	1.06	1.06
	Expenditure Total		580,369	604,978	4.56	4.56
	Payroll Total	5	207,197	241,052	4.56	4.56
	Cost Center Total		-1,084,631	-1,195,022	4.56	4.56

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 1									
00014406	D4F6		27,040	0	0.000	27,040	27,040	1.00	1.00
	3056-H0665-I0861-NA		0	27,040	1.000				
	Lewis,Shelley M					27,040	27,040	1.00	1.00
ATHLETIC DIR, ASST, MKTG/SALES									
01001981	F1H7		68,000	68,000	1.000	68,000	68,000	1.00	1.00
	Stewart,Robert					68,000	68,000	1.00	1.00
COORD, MARKETING									
01009521	S3H5		30,327	30,327	1.000	30,327	30,327	1.00	1.00
	Musser,Bryn					30,327	30,327	1.00	1.00
COORD, MARKETING									
01009522	S3H5		30,327	30,327	1.000	30,327	30,327	1.00	1.00
	Luciano III,Julius Anthony					30,327	30,327	1.00	1.00
ASSOC DIR, ATH MKTG & PROMOTNS									
01009759	F1L6		35,001	35,001	1.000	35,001	35,001	1.00	1.00
	Teykl,Tory Jana					35,001	35,001	1.00	1.00
GRAPHICS DESIGNER 2									
01011492	M3K7		36,500	36,500	1.000	36,500	36,500	1.00	1.00
	Kreher,James Robert					36,500	36,500	1.00	1.00
	Position Budget Total		227,195	200,155				6.00	6.00

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3056 H0002 I0599 NA (17803) SWIMMING AND DIVING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		47,023	0		
B5009	L3-MAINTENANCE AND O		94,546	0		
B5038	L3-S&W, EXEMPT STAFF	0	170,799	0	3.00	0.00
	Professional and Adm	0	170,799	0	3.00	0.00
B5066	L3-TRAVEL AND BUSINE		93,023	0		
B5067	L3-SCHOLARSHIPS AND		109,822	0		
	Expenditure Total		515,213	0	3.00	0.00
	Payroll Total	0	170,799	0	3.00	0.00
	Cost Center Total		515,213	0	3.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>HEAD COACH</b>										
00014418	2460		67,500	0	0.000	67,500	67,500		1.00	1.00
	3056-H0671-I0861-NA		0	67,500	1.000	67,500	67,500		1.00	1.00
	Busch, August									
<b>ASST COACH</b>										
00014419	2780		65,000	0	0.000	65,000	65,000		1.00	1.00
	3056-H0671-I0861-NA		0	65,000	1.000	65,000	65,000		1.00	1.00
	Figueiredo, Jane					65,000	65,000		1.00	1.00
<b>ASST COACH</b>										
01006301	2780		32,000	0	0.000	32,000	32,000		1.00	1.00
	3056-H0671-I0861-NA		0	32,000	1.000	32,000	32,000		1.00	1.00
	Robbins, Clifton P					32,000	32,000		1.00	1.00
<b>Position Budget Total</b>			<b>164,500</b>	<b>0</b>					<b>3.00</b>	<b>3.00</b>

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3056 H0002 I0600 NA (17805) ATH WOMENS TRACK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-7,924	-6,000		
	Revenue Total		-7,924	-6,000		
B5007	L3 - FRINGE BENEFITS		45,279	0		
B5009	L3-MAINTENANCE AND O		234,763	0		
B5038	L3-S&W, EXEMPT STAFF	0	164,700	0	2.50	0.00
	Professional and Adm	0	164,700	0	2.50	0.00
B5066	L3-TRAVEL AND BUSINE		248,485	0		
B5067	L3-SCHOLARSHIPS AND		175,450	0		
	Expenditure Total		868,677	0	2.50	0.00
	Payroll Total	0	164,700	0	2.50	0.00
	Cost Center Total		860,753	-6,000	2.50	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST COACH									
00014389	2780		21,250	0	0.000	42,500	42,500	1.00	1.00
	3056-H0673-I0861-NA		0	21,250	0.500				
	3056-H0002-I0593-NA		21,250	0	0.000				
	3056-H0668-I0861-NA		0	21,250	0.500				
	Magness, Stephen					42,500	42,500	1.00	1.00
ASSOC COACH									
00014402	2750		28,500	0	0.000	57,000	57,000	1.00	1.00
	3056-H0673-I0861-NA		0	28,500	0.500				
	3056-H0002-I0593-NA		28,500	0	0.000				
	3056-H0668-I0861-NA		0	28,500	0.500				
	Tellez, Kyle T					57,000	57,000	1.00	1.00
HEAD COACH									
00014420	2460		52,500	0	0.000	105,000	105,000	1.00	1.00
	3056-H0673-I0861-NA		0	52,500	0.500				
	3056-H0002-I0593-NA		52,500	0	0.000				
	3056-H0668-I0861-NA		0	52,500	0.500				
	Burrell, Leroy Russel					105,000	105,000	1.00	1.00
ASST COACH									
00014494	2780		29,700	0	0.000	59,400	59,400	1.00	1.00
	3056-H0673-I0861-NA		0	29,700	0.500				
	3056-H0002-I0593-NA		29,700	0	0.000				
	3056-H0668-I0861-NA		0	29,700	0.500				
	Blackburn, William M					59,400	59,400	1.00	1.00
ASST COACH									
01004565	2780		17,501	0	0.000	35,001	35,001	1.00	1.00
	3056-H0673-I0861-NA		0	17,501	0.500				
	3056-H0002-I0593-NA		17,501	0	0.000				
	3056-H0668-I0861-NA		0	17,501	0.500				
	Heard, Floyd					35,001	35,001	1.00	1.00
	Position Budget Total		149,451	0				5.00	5.00

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3056 H0002 I0601 NA (17585) ATH TICKET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		63,684	50,738		
B5009	L3-MAINTENANCE AND O		126,057	126,057		
B5038	L3-S&W, EXEMPT STAFF	7	295,900	295,900	4.00	4.00
	Professional and Adm	7	295,900	295,900	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	37,888	37,888	1.06	1.06
	Student Worker (Wage	0	37,888	37,888	1.06	1.06
	Expenditure Total		523,529	510,583	5.06	5.06
	Payroll Total	7	333,788	333,788	5.06	5.06
	Cost Center Total		523,529	510,583	5.06	5.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ATHLETIC DIR, ASST, TICKET OPS 00014404	FLH8 Rea,Michael		70,000	70,000	1.000	70,000	70,000	1.00	1.00
DIR, ATHLETIC TICKET OFFICE 00014441	FLU6 Stremming,Jessica A		41,000	41,000	1.000	41,000	41,000	1.00	1.00
ASST, ATHLETICS 00104165	FLR4 Davis,Clarence Jrosdwartha		0	30,000	1.000	0	30,000	0.00	1.00
MGR, PROJECT 01009202	E9B4 Singletary,Timothy D		51,500	51,500	1.000	51,500	51,500	1.00	1.00
REP, ATHLETIC TICKET SALES 01010681	F1L9 Krehbiel,Ky		24,501	24,501	1.000	24,501	24,501	1.00	1.00
REP, ATHLETIC TICKET SALES 01010682	F1L9 Clark-Mand,Jordan Ellen		24,501	24,501	1.000	24,501	24,501	1.00	1.00
ASST, ATHLETICS 01011028	FLR4 Maddux,Brandon James		31,000	31,000	1.000	31,000	31,000	1.00	1.00
Position Budget Total			242,502	272,502				6.00	7.00



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3056 H0002 I0602 NA (17709) ATH WOMENS BASKETB INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-26,829	-28,000		
	Revenue Total		-26,829	-28,000		
B5007	L3 - FRINGE BENEFITS		108,259	0		
B5009	L3-MAINTENANCE AND O		186,059	0		
B5038	L3-S&W, EXEMPT STAFF	0	467,199	0	5.00	0.00
	Professional and Adm	0	467,199	0	5.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	36,310	0	0.00	0.00
	Classified	0	36,310	0	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		266,817	0		
B5067	L3-SCHOLARSHIPS AND		110,739	0		
	Expenditure Total		1,175,383	0	5.00	0.00
	Payroll Total	0	503,509	0	5.00	0.00
	Cost Center Total		1,148,554	-28,000	5.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>HEAD COACH</b>										
00014429	2460		180,000	0	0.000	180,000	180,000		1.00	1.00
	3056-H0675-I0861-NA		0	180,000	1.000	180,000	180,000		1.00	1.00
	Buchanan,Todd									
<b>ASST COACH</b>										
00014430	2780		60,800	0	0.000	60,800	60,800		1.00	1.00
	3056-H0675-I0861-NA		0	60,800	1.000	60,800	60,800		1.00	1.00
	Foster,Leah Jacquelin					60,800	60,800		1.00	1.00
<b>ASST COACH</b>										
00107368	2780		90,000	0	0.000	90,000	90,000		1.00	1.00
	3056-H0675-I0861-NA		0	90,000	1.000	90,000	90,000		1.00	1.00
	Scott,Lonnie W					90,000	90,000		1.00	1.00
<b>COORD, PROGRAM 1</b>										
01007732	E9C9		33,612	0	0.000	33,612	33,612		1.00	1.00
	3056-H0675-I0861-NA		0	33,612	1.000	33,612	33,612		1.00	1.00
	Jones,Chandi Monttease					33,612	33,612		1.00	1.00
<b>ASST COACH</b>										
01008953	2780		71,750	0	0.000	71,750	71,750		1.00	1.00
	3056-H0675-I0861-NA		0	71,750	1.000	71,750	71,750		1.00	1.00
	Justice,Ravon					71,750	71,750		1.00	1.00
<b>DIR, ATHLETIC OPERATIONS</b>										
01010688	F1D5		42,000	0	0.000	42,000	42,000		1.00	1.00
	3056-H0675-I0861-NA		0	42,000	1.000	42,000	42,000		1.00	1.00
	Laverentz,Russell					42,000	42,000		1.00	1.00
	<b>Position Budget Total</b>		<b>478,162</b>	<b>0</b>					<b>6.00</b>	<b>6.00</b>

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3056 H0002 I0603 NA (17804) ATH WOMENS TENNIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		24,537	0		
B5009	L3-MAINTENANCE AND O		40,242	0		
B5038	L3-S&W, EXEMPT STAFF	0	89,440	0	2.00	0.00
	Professional and Adm	0	89,440	0	2.00	0.00
B5066	L3-TRAVEL AND BUSINE		40,803	0		
B5067	L3-SCHOLARSHIPS AND		75,012	0		
	Expenditure Total		270,034	0	2.00	0.00
	Payroll Total	0	89,440	0	2.00	0.00
	Cost Center Total		270,034	0	2.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>HEAD COACH</b>										
00014435	2460		54,996	0	0.000	54,996	54,996		1.00	1.00
	3056-H0672-I0861-NA		0	54,996	1.000	54,996	54,996		1.00	1.00
	Sullivan,Patrick Joseph									
<b>ASST COACH</b>										
00108061	2780		30,900	0	0.000	30,900	30,900		1.00	1.00
	3056-H0672-I0861-NA		0	30,900	1.000	30,900	30,900		1.00	1.00
	Keene, Joanne									
	<b>Position Budget Total</b>		<b>85,896</b>	<b>0</b>					<b>2.00</b>	<b>2.00</b>

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3056 H0002 I0604 NA (17806) ATH VOLLEYBALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-9,774	-13,000		
	Revenue Total		-9,774	-13,000		
B5007	L3 - FRINGE BENEFITS		43,010	0		
B5009	L3-MAINTENANCE AND O		115,968	0		
B5038	L3-S&W, EXEMPT STAFF	0	159,295	0	3.00	0.00
	Professional and Adm	0	159,295	0	3.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	0.00
	Classified	0	0	0	1.00	0.00
B5066	L3-TRAVEL AND BUSINE		108,072	0		
B5067	L3-SCHOLARSHIPS AND		6,759	0		
	Expenditure Total		433,104	0	4.00	0.00
	Payroll Total	0	159,295	0	4.00	0.00
	Cost Center Total		423,330	-13,000	4.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>HEAD COACH</b>										
00014437	2460		75,000	0	0.000	75,000	75,000		1.00	1.00
	3056-H0674-I0861-NA		0	75,000	1.000	75,000	75,000		1.00	1.00
	Platt,Kathleen M									
<b>ASST COACH</b>										
00014438	2780		44,000	0	0.000	44,000	44,000		1.00	1.00
	3056-H0674-I0861-NA		0	44,000	1.000	44,000	44,000		1.00	1.00
	Andrew,Jennifer Michelle									
<b>ASST COACH</b>										
00103607	2780		35,000	0	0.000	35,000	0		1.00	0.00
	Vencl,Steven					35,000	0		1.00	0.00
	<b>Position Budget Total</b>		154,000	0					3.00	2.00

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3056 H0002 I0605 NA (17725) ATH MEDIA REL INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,900	-2,000		
	Revenue Total		-2,900	-2,000		
B5007	L3 - FRINGE BENEFITS		50,064	39,887		
B5009	L3-MAINTENANCE AND O		215,368	215,368		
B5038	L3-S&W, EXEMPT STAFF	5	194,354	194,354	5.00	5.00
	Professional and Adm	5	194,354	194,354	5.00	5.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.01	1.01
	Student Worker (Wage	0	0	0	1.01	1.01
	Expenditure Total		459,786	449,609	7.01	7.01
	Payroll Total	5	194,354	194,354	7.01	7.01
	Cost Center Total		456,886	447,609	7.01	7.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, SPORTS INFORMATION										
00014442	FLP4 McClain,Allison Marie		31,000	31,000	1.000	31,000	31,000		1.00	1.00
GRAPHICS DESIGNER 2										
00014476	M3K7 Seay,Kyle		35,000	35,000	1.000	35,000	35,000		1.00	1.00
ATHLETIC DIR, ASSOC										
00106947	FLF8 Bassity,David		65,000	65,000	1.000	65,000	65,000		1.00	1.00
DIR, SPORTS INFORMATION										
01008886	FLP3 Conrad,Jeffrey		44,290	44,290	1.000	44,290	44,290		1.00	1.00
COORD, SPORTS INFORMATION										
01011881	FLP4 McGrory,James Michael		26,895	26,895	1.000	26,895	26,895		1.00	1.00
	Position Budget Total		202,185	202,185					5.00	5.00

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3056 H0002 I0606 NA (13925) STRENGTH AND CONDITIONING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		103,199	82,221		
B5009	L3-MAINTENANCE AND O		52,215	52,215		
B5038	L3-S&W, EXEMPT STAFF	1	378,380	127,646	4.00	4.00
	Professional and Adm	1	378,380	127,646	4.00	4.00
B5058	L3-S&W CONTRACT PROF	5	0	250,734	0.00	0.00
	Professional and Adm	5	0	250,734	0.00	0.00
	Expenditure Total		533,794	512,816	4.00	4.00
	Payroll Total	6	378,380	378,380	4.00	4.00
	Cost Center Total		533,794	512,816	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COACH										
00014447	2760		110,000	110,000	1.000	110,000	110,000		1.00	1.00
	Odom,Brian Scott					110,000	110,000		1.00	1.00
ASST STRENGTH COACH										
00014448	2782		45,000	45,000	1.000	45,000	45,000		1.00	1.00
	Lewis,Bryan W					45,000	45,000		1.00	1.00
ASST STRENGTH COACH										
00105254	2782		50,000	50,000	1.000	50,000	50,000		1.00	1.00
	Jones II,Robert Dale					50,000	50,000		1.00	1.00
ASST STRENGTH COACH										
01003049	2782		60,000	60,000	1.000	60,000	60,000		1.00	1.00
	Floyd,Antwan Videl					60,000	60,000		1.00	1.00
ASST STRENGTH COACH										
01010805	2782		40,000	40,000	1.000	40,000	40,000		1.00	1.00
	Spriggs,Kelly					40,000	40,000		1.00	1.00
NUTRITIONIST, PERFORMANCE										
01011259	F1K3		45,000	45,000	1.000	45,000	45,000		1.00	1.00
	Boening,Tara E					45,000	45,000		1.00	1.00
	Position Budget Total		350,000	350,000					6.00	6.00

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3056 H0002 I0607 NA (17726) SPORTS PROGRAM ADMN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		20,593	16,407		
B5009	L3-MAINTENANCE AND O		16,061	16,061		
B5038	L3-S&W, EXEMPT STAFF	1	37,031	37,031	1.00	1.00
	Professional and Adm	1	37,031	37,031	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	35,496	35,496	1.00	1.00
	Classified	1	35,496	35,496	1.00	1.00
	Expenditure Total		109,181	104,995	2.00	2.00
	Payroll Total	2	72,527	72,527	2.00	2.00
	Cost Center Total		109,181	104,995	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
SECRETARY 2										
01001706	D4F5		35,496	35,496	1.000	35,496	35,496		1.00	1.00
	Harper, Karon					35,496	35,496		1.00	1.00
COORD, FINANCIAL 1										
01008524	D6X4		37,031	37,031	1.000	37,031	37,031		1.00	1.00
	Yowman, Demeatra J					37,031	37,031		1.00	1.00
	Position Budget Total		72,527	72,527					2.00	2.00

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3056 H0002 I0608 NA (12140) ATH TRAINING AND MED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		93,195	74,250		
B5009	L3-MAINTENANCE AND O		190,052	190,052		
B5038	L3-S&W, EXEMPT STAFF	5	472,192	472,192	3.00	3.00
	Professional and Adm	5	472,192	472,192	3.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	22,900	22,900	3.00	3.00
	Student Worker (Wage	0	22,900	22,900	3.00	3.00
	Expenditure Total		778,339	759,394	6.00	6.00
	Payroll Total	5	495,092	495,092	6.00	6.00
	Cost Center Total		778,339	759,394	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
HEAD TRAINER										
00014450	2770		113,898	113,898	1.000	113,898	113,898		1.00	1.00
	O'Shea, Micheal E					113,898	113,898		1.00	1.00
ASSOC TRAINER										
00014451	2064		77,533	77,533	1.000	77,533	77,533		1.00	1.00
	Houston, John D					77,533	77,533		1.00	1.00
ASST TRAINER										
00014452	2450		40,019	40,019	1.000	40,019	40,019		1.00	1.00
	Okuwa, Hideyuki					40,019	40,019		1.00	1.00
ASST TRAINER										
01010755	2450		40,660	40,660	1.000	40,660	40,660		1.00	1.00
	Takashima, Hajime					40,660	40,660		1.00	1.00
ASST TRAINER										
01010756	2450		40,660	40,660	1.000	40,660	40,660		1.00	1.00
	Barbee, Amanda Sherron					40,660	40,660		1.00	1.00
	Position Budget Total		312,770	312,770					5.00	5.00

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3056 H0002 I0609 NA (17727) ATH COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		48,841	38,913		
B5009	L3-MAINTENANCE AND O		20,964	20,964		
B5038	L3-S&W, EXEMPT STAFF	2	142,000	142,000	3.00	3.00
	Professional and Adm	2	142,000	142,000	3.00	3.00
B5039	L3-S&W, NON EXEMPT S	1	18,621	18,621	0.51	0.51
	Classified	1	18,621	18,621	0.51	0.51
	Expenditure Total		230,426	220,498	3.51	3.51
	Payroll Total	3	160,621	160,621	3.51	3.51
	Cost Center Total		230,426	220,498	3.51	3.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ATHLETIC DIR, ASSOC										
00014456	F1F8		70,000	70,000	1.000	70,000	70,000		1.00	1.00
	Klotz, Kevin M					70,000	70,000		1.00	1.00
EXEC SECRETARY										
00109657	D4F2		18,438	18,438	0.500	36,875	36,875		1.00	1.00
	3056-H0002-I0621-NA		18,438	18,438	0.500					
	Acevedo, Fatima D					36,875	36,875		1.00	1.00
DIR, ATHLETICS										
01008309	F1A5		40,000	0	0.000	40,000	0		1.00	0.00
	Moinuddin, Syed Taha					40,000	0		1.00	0.00
COORD, ATHLETIC COMPLIANCE										
01011040	F1V6		32,000	32,000	1.000	32,000	32,000		1.00	1.00
	Rimmel, Katelyn					32,000	32,000		1.00	1.00
	Position Budget Total		160,438	120,438					4.00	3.00



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3056 H0002 I0610 NA (17578) ATH INTERNAL ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-3,720,422	-3,720,422		
B4035	FUND BALANCE		-10,731,278	-9,545,380		
	Revenue Total		-14,451,700	-13,265,802		
	Cost Center Total		-14,451,700	-13,265,802		

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3056 H0002 I0619 NA (17807) ATH BUSINESS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		54,600	43,501		
B5009	L3-MAINTENANCE AND O		28,453	28,453		
B5038	L3-S&W, EXEMPT STAFF	2	123,191	123,191	4.00	4.00
	Professional and Adm	2	123,191	123,191	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	71,389	71,389	0.00	0.00
	Classified	1	71,389	71,389	0.00	0.00
	Expenditure Total		277,633	266,534	4.00	4.00
	Payroll Total	3	194,580	194,580	4.00	4.00
	Cost Center Total		277,633	266,534	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADMNSTR, BUSINESS,ASST-FINANCE										
00014463	D2K6 House, Sharon Rena		52,171	52,171	1.000	52,171	52,171		1.00	1.00
ATHLETIC DIR, ASST, BUS SVCS										
00014466	FLH6 Collier, Jeff A.		75,000	75,000	1.000	75,000	75,000		1.00	1.00
COORD, OFFICE										
01008584	D4H4 Zamora-Loa, Olga		34,807	34,807	1.000	34,807	34,807		1.00	1.00
	Position Budget Total		161,978	161,978					3.00	3.00

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3056 H0002 I0620 NA (17808) ATH DIRECTORS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		272,683	217,252		
B5009	L3-MAINTENANCE AND O		598,080	598,080		
B5038	L3-S&W, EXEMPT STAFF	6	772,590	923,975	4.00	4.00
	Professional and Adm	6	772,590	923,975	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		41,894	41,894		
	Expenditure Total		1,685,247	1,781,201	5.00	5.00
	Payroll Total	6	772,590	923,975	5.00	5.00
	Cost Center Total		1,685,247	1,781,201	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ATHLETIC DIR, ASSOC 00014390	F1F8 Chizer,DeJuena M		95,000	95,000	1.000	95,000	95,000	1.00	1.00
ATHLETIC DIR, ASSOC 00014394	F1F8 Meagher,Thomas		100,000	100,000	1.000	100,000	100,000	1.00	1.00
VP, INTERCOLLEGIATE ATHLETICS 00014472	0380 Rhoades IV,Mack B		480,000	480,000	1.000	480,000	480,000	1.00	1.00
ASST, ADMINISTRATIVE, EXEC 00107485	D5H4 Stone,Barbara B		52,774	52,774	1.000	52,774	52,774	1.00	1.00
ASST, ADMINISTRATIVE 01003083	D5H8 Zamora,Irma		41,201	41,201	1.000	41,201	41,201	1.00	1.00
ATH DIR EXTERNAL REL, SR ASSOC 01010180	F1F4 Dunn,Darren		155,000	155,000	1.000	155,000	155,000	1.00	1.00
Position Budget Total			923,975	923,975				6.00	6.00

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3056 H0002 I0621 NA (17809) ATH STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		114,155	90,950		
B5009	L3-MAINTENANCE AND O		46,126	46,126		
B5038	L3-S&W, EXEMPT STAFF	10	409,219	444,573	6.00	6.00
	Professional and Adm	10	409,219	444,573	6.00	6.00
B5039	L3-S&W, NON EXEMPT S	1	18,621	18,621	0.51	0.51
	Classified	1	18,621	18,621	0.51	0.51
B5040	L3-S&W, STUDENT EMPL	0	81,825	81,825	2.06	2.06
	Student Worker (Wage	0	81,825	81,825	2.06	2.06
	Expenditure Total		669,946	682,095	8.57	8.57
	Payroll Total	11	509,665	545,019	8.57	8.57
	Cost Center Total		669,946	682,095	8.57	8.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ATHLETICS									
00014457	F1A5 Wiggins,Gretchen F		59,905	59,905	1.000	59,905	59,905	1.00	1.00
ATHLETIC DIR, ASSOC									
00014482	F1F8 Peden,Maria T		75,004	75,004	1.000	75,004	75,004	1.00	1.00
ADVISOR, ACADEMIC 1									
00014483	J3H8 Shamblin,Angel Ann		30,327	30,327	1.000	30,327	30,327	1.00	1.00
ADVISOR, ACADEMIC 1									
00014486	J3H8 Royal,Russell A		39,000	39,000	1.000	39,000	39,000	1.00	1.00
ASSOC DIR, ATHLETICS									
00105260	F1A6 Lewis,Lateki		42,231	42,231	1.000	42,231	42,231	1.00	1.00
EXEC SECRETARY									
00109657	D4F2 3056-H0002-I0609-NA Acevedo,Fatima D		18,438	18,438	0.500	36,875	36,875	1.00	1.00
ADVISOR, ACADEMIC 2									
01004078	J3H7 Selzer,Lori Michele		43,576	43,576	1.000	43,576	43,576	1.00	1.00
ADVISOR, ACADEMIC 2									
01006433	J3H7 Gore Laird,Helen Marie		38,067	38,067	1.000	38,067	38,067	1.00	1.00
COORD, PROGRAM 1									
01006710	E9C9 Rodriguez,Blanca Eve		27,851	27,851	1.000	27,851	27,851	1.00	1.00
DIR, PROGRAM 1									
01010753	E9A6 Blake,Sasha A		52,000	52,000	1.000	52,000	52,000	1.00	1.00
SPEC, SR ATHLETIC LEARNING									
01012025	F1C4 Ball,Natasha M		36,612	36,612	1.000	36,612	36,612	1.00	1.00
	Position Budget Total		463,011	463,011				11.00	11.00

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3056 H0002 I0664 NA (34165) ATH GIFT SHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-30,000	-50,000		
	Revenue Total		-30,000	-50,000		
	Cost Center Total		-30,000	-50,000		

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3056 H0002 I0736 NA (30920) CAP OUTLAY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,212	217,176		
	Expenditure Total		2,212	217,176		
	Cost Center Total		2,212	217,176		

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3056 H0002 I0737 NA (30922) INFO TECH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		19,846	15,812		
B5009	L3-MAINTENANCE AND O		235,658	235,658		
B5038	L3-S&W, EXEMPT STAFF	1	84,657	84,657	1.00	1.00
	Professional and Adm	1	84,657	84,657	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	23,700	23,700	0.03	0.03
	Student Worker (Wage	0	23,700	23,700	0.03	0.03
	Expenditure Total		363,861	359,827	1.03	1.03
	Payroll Total	1	108,357	108,357	1.03	1.03
	Cost Center Total		363,861	359,827	1.03	1.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, MICROSYSTEMS 2									
00014465	N6H7		60,657	60,657	1.000	60,657	60,657	1.00	1.00
	Beatty, Steven Ray					60,657	60,657	1.00	1.00
	Position Budget Total		60,657	60,657				1.00	1.00

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3056 H0002 I0738 NA (30924) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,498,650	1,498,650		
	Expenditure Total		1,498,650	1,498,650		
	Cost Center Total		1,498,650	1,498,650		



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3056 H0002 I0739 NA (30926) BUILDING MAINT FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		974,020	974,020		
	Expenditure Total		974,020	974,020		
	Cost Center Total		974,020	974,020		

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3056 H0002 I0742 NA (31331) OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		343,728	343,728		
B5038	L3-S&W, EXEMPT STAFF	0	30,000	30,000	4.00	4.00
	Professional and Adm	0	30,000	30,000	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.06	0.06
	Student Worker (Wage	0	0	0	0.06	0.06
	Expenditure Total		373,728	373,728	4.06	4.06
	Payroll Total	0	30,000	30,000	4.06	4.06
	Cost Center Total		373,728	373,728	4.06	4.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, ATHLETIC OPS/EVENT MGT									
01000949	F1V8		30,000	0	0.000	30,000	0	1.00	0.00
	Winfrey II, Kenneth Earl					30,000	0	1.00	0.00
	Position Budget Total		30,000	0				1.00	0.00

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3056 H0002 I3491 NA (42565) NCAA/CUSA NON PRG SPECIFIC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-901,797	-3,000,000		
	Revenue Total		-901,797	-3,000,000		
	Cost Center Total		-901,797	-3,000,000		

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3056 H0664 I0861 NA (48901) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	90,355		
B5038	L3-S&W, EXEMPT STAFF	1	0	42,463	0.00	0.00
	Professional and Adm	1	0	42,463	0.00	0.00
B5058	L3-S&W CONTRACT PROF	3	0	513,166	0.00	3.00
	Professional and Adm	3	0	513,166	0.00	3.00
B5067	L3-SCHOLARSHIPS AND		0	134,727		
	Expenditure Total		0	780,711	0.00	3.00
	Payroll Total	4	0	555,629	0.00	3.00
	Cost Center Total		0	780,711	0.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH										
00014387	2460		0	150,000	1.000	0	150,000	0.00	1.00	
	Whitting, Todd R					150,000	150,000	1.00	1.00	
ASST COACH										
00014388	2780		0	100,000	1.000	0	100,000	0.00	1.00	
	Anderson, Frank D					100,000	100,000	1.00	1.00	
ASST COACH										
00109673	2780		0	100,000	1.000	0	100,000	0.00	1.00	
	Couch, Richard					100,000	100,000	1.00	1.00	
COORD, PROGRAM 2										
01005096	E9C7		0	42,463	1.000	0	42,463	0.00	1.00	
	Cauley, Traci					42,463	42,463	1.00	1.00	
	Position Budget Total		0	392,463				0.00	4.00	

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3056 H0664 I0864 NA (48904) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	88,732		
	Expenditure Total		0	88,732		
	Cost Center Total		0	88,732		

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3056 H0664 I0865 NA (48905) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	14,601		
	Expenditure Total		0	14,601		
	Cost Center Total		0	14,601		

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3056 H0664 I0866 NA (48906) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	12,517		
B5066	L3-TRAVEL AND BUSINE		0	208,620		
	Expenditure Total		0	221,137		
	Cost Center Total		0	221,137		

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3056 H0664 I0868 NA (48908) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,997		
B5066	L3-TRAVEL AND BUSINE		0	28,285		
	Expenditure Total		0	35,282		
	Cost Center Total		0	35,282		



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3056 H0664 I0869 NA (48909) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	35,000		
	Expenditure Total		0	35,000		
	Cost Center Total		0	35,000		

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3056 H0664 I0870 NA (48910) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	13,285		
	Expenditure Total		0	13,285		
	Cost Center Total		0	13,285		

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3056 H0664 I0872 NA (48912) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	64,231		
	Expenditure Total		0	64,231		
	Cost Center Total		0	64,231		

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3056 H0665 I0861 NA (48914) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	437,754		
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage	0	0	84,880	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	2	0	713,235	0.00	2.00
B5039	L3-S&W, NON EXEMPT S Classified	2	0	68,605	0.00	2.00
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage	0	0	12,480	0.00	0.00
B5058	L3-S&W CONTRACT PROF Professional and Adm	11	0	1,524,992	0.00	13.00
B5067	L3-SCHOLARSHIPS AND		0	741,689		
	Expenditure Total		0	3,583,635	0.00	17.00
	Payroll Total	15	0	2,404,192	0.00	17.00
	Cost Center Total		0	3,583,635	0.00	17.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH 00014359	2460 Levine,Anthony M		0	250,000	1.000	0	250,000		0.00	1.00
ATHLETIC DIR, ASST 00014360	FLH4 Pezman,Chris Wolf		0	115,000	1.000	115,000	115,000		1.00	1.00
ASST COACH 00014361	2780 Bush,Travis Roy		0	129,996	1.000	129,996	129,996		1.00	1.00
ASST COACH 00014362	2780 Spavital,Zachary B		0	85,000	1.000	85,000	85,000		1.00	1.00
ASST COACH 00014363	2780 Bryant,James W		0	140,000	1.000	140,000	140,000		1.00	1.00
ASST COACH 00014364	2780 Logo,Ricky Seals		0	129,996	1.000	129,996	129,996		1.00	1.00
ASST COACH 00014365	2780 Hall,Carlton LeAndre		0	95,000	1.000	95,000	95,000		1.00	1.00
ASST COACH 00014366	2780 McClintock,Kenneth R Middleton,Brandon		0	210,000	1.000	100,000 110,000	100,000 110,000		0.00 1.00	2.00 1.00
ASST COACH 00014367	2780 Christian,Jamie Jermaine		0	160,000	1.000	160,000	160,000		0.00	1.00
ASST COACH 00014368	2780 Hays,Shanon		0	130,000	1.000	130,000	130,000		0.00	1.00
ASST COACH 00014369	2780 Nesbitt,Michael L		0	195,000	1.000	195,000	195,000		0.00	1.00
SECRETARY 1 00014406	D4F6 Lewis,Shelley M		0	27,040	1.000	27,040	27,040		0.00	1.00
ASST TO FOOTBALL COACH 00106946	D5L8 Alcoser,Joe M		0	55,000	1.000	55,000	55,000		0.00	1.00

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3056 H0665 I0861 NA (48914) COACHING SALARIES & BENEFITS  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC SECRETARY 01002486	D4F2		0	41,071	1.000	0	41,071		0.00	1.00
	Wright, Pamela L					41,071	41,071		1.00	1.00
	<b>Position Budget Total</b>		0	1,763,103					0.00	15.00

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3056 H0665 I0864 NA (48917) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	130,537		
	Expenditure Total		0	130,537		
	Cost Center Total		0	130,537		

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3056 H0665 I0865 NA (48918) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	700,000		
	Expenditure Total		0	700,000		
	Cost Center Total		0	700,000		

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3056 H0665 I0866 NA (48919) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	284,597		
B5066	L3-TRAVEL AND BUSINE		0	368,198		
	Expenditure Total		0	652,795		
	Cost Center Total		0	652,795		



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3056 H0665 I0867 NA (48920) TRAVEL CONFERENCES & CONVENTIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	8,402		
	Expenditure Total		0	8,402		
	Cost Center Total		0	8,402		

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3056 H0665 I0868 NA (48921) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	19,171		
B5066	L3-TRAVEL AND BUSINE		0	142,860		
	Expenditure Total		0	162,031		
	Cost Center Total		0	162,031		

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3056 H0665 I0869 NA (48922) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	929,271		
	Expenditure Total		0	929,271		
	Cost Center Total		0	929,271		

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3056 H0665 I0870 NA (48923) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	106,238		
	Expenditure Total		0	106,238		
	Cost Center Total		0	106,238		

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3056 H0665 I0872 NA (48925) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	346,211		
	Expenditure Total		0	346,211		
	Cost Center Total		0	346,211		

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3056 H0667 I0861 NA (48940) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	29,040		
B5058	L3-S&W CONTRACT PROF	2	0	135,000	0.00	1.00
	Professional and Adm	2	0	135,000	0.00	1.00
B5067	L3-SCHOLARSHIPS AND		0	56,539		
	Expenditure Total		0	220,579	0.00	1.00
	Payroll Total	2	0	135,000	0.00	1.00
	Cost Center Total		0	220,579	0.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST COACH										
00014391	2780 Hill, Christopher M		0	35,001	1.000	0	35,001		0.00	1.00
						35,001	35,001		1.00	1.00
HEAD COACH										
00014392	2460 Dismuke, Jonathan M		0	130,000	1.000	0	130,000		0.00	1.00
						130,000	130,000		1.00	1.00
	Position Budget Total		0	165,001					0.00	2.00

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3056 H0667 I0864 NA (48943) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	7,523		
	Expenditure Total		0	7,523		
	Cost Center Total		0	7,523		

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3056 H0667 I0865 NA (48944) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	5,035		
	Expenditure Total		0	5,035		
	Cost Center Total		0	5,035		



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3056 H0667 I0866 NA (48945) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,113		
B5066	L3-TRAVEL AND BUSINE		0	51,870		
	Expenditure Total		0	54,983		
	Cost Center Total		0	54,983		

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3056 H0667 I0868 NA (48947) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	5,000		
B5066	L3-TRAVEL AND BUSINE		0	15,000		
	Expenditure Total		0	20,000		
	Cost Center Total		0	20,000		

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3056 H0667 I0869 NA (48948) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	5,023		
	Expenditure Total		0	5,023		
	Cost Center Total		0	5,023		

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3056 H0667 I0872 NA (48951) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	32,892		
	Expenditure Total		0	32,892		
	Cost Center Total		0	32,892		

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3056 H0668 I0861 NA (48953) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	36,075		
B5058	L3-S&W CONTRACT PROF	5	0	164,700	0.00	2.50
	Professional and Adm	5	0	164,700	0.00	2.50
B5067	L3-SCHOLARSHIPS AND		0	138,209		
	Expenditure Total		0	338,984	0.00	2.50
	Payroll Total	5	0	164,700	0.00	2.50
	Cost Center Total		0	338,984	0.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ASST COACH</b>									
00014389	2780		0	21,250	0.500	42,500	42,500	1.00	1.00
	3056-H0002-I0600-NA		21,250	0	0.000				
	3056-H0673-I0861-NA		0	21,250	0.500				
	3056-H0002-I0593-NA		21,250	0	0.000				
	Magness, Stephen					42,500	42,500	1.00	1.00
<b>ASSOC COACH</b>									
00014402	2750		0	28,500	0.500	57,000	57,000	1.00	1.00
	3056-H0002-I0600-NA		28,500	0	0.000				
	3056-H0673-I0861-NA		0	28,500	0.500				
	3056-H0002-I0593-NA		28,500	0	0.000				
	Tellez, Kyle T					57,000	57,000	1.00	1.00
<b>HEAD COACH</b>									
00014420	2460		0	52,500	0.500	105,000	105,000	1.00	1.00
	3056-H0002-I0600-NA		52,500	0	0.000				
	3056-H0673-I0861-NA		0	52,500	0.500				
	3056-H0002-I0593-NA		52,500	0	0.000				
	Burrell, Leroy Russel					105,000	105,000	1.00	1.00
<b>ASST COACH</b>									
00014494	2780		0	29,700	0.500	59,400	59,400	1.00	1.00
	3056-H0002-I0600-NA		29,700	0	0.000				
	3056-H0673-I0861-NA		0	29,700	0.500				
	3056-H0002-I0593-NA		29,700	0	0.000				
	Blackburn, William M					59,400	59,400	1.00	1.00
<b>ASST COACH</b>									
01004565	2780		0	17,501	0.500	35,001	35,001	1.00	1.00
	3056-H0002-I0600-NA		17,501	0	0.000				
	3056-H0673-I0861-NA		0	17,501	0.500				
	3056-H0002-I0593-NA		17,501	0	0.000				
	Heard, Floyd					35,001	35,001	1.00	1.00
	<b>Position Budget Total</b>		<b>0</b>	<b>149,451</b>				<b>5.00</b>	<b>5.00</b>

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3056 H0668 I0864 NA (48956) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	28,345		
	Expenditure Total		0	28,345		
	Cost Center Total		0	28,345		

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3056 H0668 I0865 NA (48957) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	35,250		
	Expenditure Total		0	35,250		
	Cost Center Total		0	35,250		

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3056 H0668 I0866 NA (48958) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	14,029		
B5066	L3-TRAVEL AND BUSINE		0	206,174		
	Expenditure Total		0	220,203		
	Cost Center Total		0	220,203		



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3056 H0668 I0868 NA (48960) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	8,630		
B5066	L3-TRAVEL AND BUSINE		0	20,167		
	Expenditure Total		0	28,797		
	Cost Center Total		0	28,797		

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3056 H0668 I0869 NA (48961) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,555		
	Expenditure Total		0	6,555		
	Cost Center Total		0	6,555		

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3056 H0668 I0870 NA (48962) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	27,540		
	Expenditure Total		0	27,540		
	Cost Center Total		0	27,540		

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3056 H0668 I0872 NA (48964) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	80,567		
	Expenditure Total		0	80,567		
	Cost Center Total		0	80,567		

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3056 H0669 I0861 NA (48966) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	34,460		
B5058	L3-S&W CONTRACT PROF	2	0	159,231	0.00	3.00
	Professional and Adm	2	0	159,231	0.00	3.00
B5067	L3-SCHOLARSHIPS AND		0	131,404		
	Expenditure Total		0	325,095	0.00	3.00
	Payroll Total	2	0	159,231	0.00	3.00
	Cost Center Total		0	325,095	0.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH										
00104670	2460		0	75,000	1.000	0	75,000	0.00	1.00	
	Pfau, Christopher Matthew					75,000	75,000	1.00	1.00	
ASST COACH										
00106039	2780		0	50,000	1.000	0	50,000	0.00	1.00	
	Grech, Suzanne Lisa					50,000	50,000	1.00	1.00	
	Position Budget Total		0	125,000				0.00	2.00	

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3056 H0669 I0864 NA (48969) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	33,695		
	Expenditure Total		0	33,695		
	Cost Center Total		0	33,695		

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3056 H0669 I0865 NA (48970) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,028		
	Expenditure Total		0	4,028		
	Cost Center Total		0	4,028		

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3056 H0669 I0866 NA (48971) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	17,055		
B5066	L3-TRAVEL AND BUSINE		0	106,061		
	Expenditure Total		0	123,116		
	Cost Center Total		0	123,116		



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3056 H0669 I0868 NA (48973) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	5,991		
B5066	L3-TRAVEL AND BUSINE		0	15,000		
	Expenditure Total		0	20,991		
	Cost Center Total		0	20,991		

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3056 H0669 I0869 NA (48974) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,313		
	Expenditure Total		0	2,313		
	Cost Center Total		0	2,313		

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3056 H0669 I0870 NA (48975) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	19,817		
	Expenditure Total		0	19,817		
	Cost Center Total		0	19,817		

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3056 H0669 I0872 NA (48977) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	25,438		
	Expenditure Total		0	25,438		
	Cost Center Total		0	25,438		

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3056 H0670 I0861 NA (48979) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	35,562		
B5058	L3-S&W CONTRACT PROF	2	0	180,000	0.00	3.00
	Professional and Adm	2	0	180,000	0.00	3.00
B5067	L3-SCHOLARSHIPS AND		0	59,209		
	Expenditure Total		0	274,771	0.00	3.00
	Payroll Total	2	0	180,000	0.00	3.00
	Cost Center Total		0	274,771	0.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH										
00107392	2460 Holas,Kyla Renee		0	90,000	1.000	0	90,000	0.00	1.00	1.00
ASST COACH/ADMIN ASST										
01001581	2781 Vesely,Kristin Vesely		0	52,500	1.000	0	52,500	0.00	1.00	1.00
	Position Budget Total		0	142,500				0.00	2.00	

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3056 H0670 I0864 NA (48982) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	65,000		
	Expenditure Total		0	65,000		
	Cost Center Total		0	65,000		

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3056 H0670 I0865 NA (48983) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	22,814		
	Expenditure Total		0	22,814		
	Cost Center Total		0	22,814		

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3056 H0670 I0866 NA (48984) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,555		
B5066	L3-TRAVEL AND BUSINE		0	109,250		
	Expenditure Total		0	115,805		
	Cost Center Total		0	115,805		



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3056 H0670 I0868 NA (48986) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,744		
B5066	L3-TRAVEL AND BUSINE		0	12,398		
	Expenditure Total		0	16,142		
	Cost Center Total		0	16,142		

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3056 H0670 I0869 NA (48987) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,524		
	Expenditure Total		0	3,524		
	Cost Center Total		0	3,524		

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3056 H0670 I0870 NA (48988) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	24,327		
	Expenditure Total		0	24,327		
	Cost Center Total		0	24,327		

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3056 H0670 I0872 NA (49003) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	46,481		
	Expenditure Total		0	46,481		
	Cost Center Total		0	46,481		

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3056 H0671 I0861 NA (48992) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	37,464		
B5058	L3-S&W CONTRACT PROF	3	0	170,799	0.00	3.00
	Professional and Adm	3	0	170,799	0.00	3.00
B5067	L3-SCHOLARSHIPS AND		0	109,822		
	Expenditure Total		0	318,085	0.00	3.00
	Payroll Total	3	0	170,799	0.00	3.00
	Cost Center Total		0	318,085	0.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH										
00014418	2460		0	67,500	1.000	0	67,500	0.00	1.00	
	Busch, August					67,500	67,500	1.00	1.00	
ASST COACH										
00014419	2780		0	65,000	1.000	0	65,000	0.00	1.00	
	Figueiredo, Jane					65,000	65,000	1.00	1.00	
ASST COACH										
01006301	2780		0	32,000	1.000	0	32,000	0.00	1.00	
	Robbins, Clifton P					32,000	32,000	1.00	1.00	
	Position Budget Total		0	164,500				0.00	3.00	

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3056 H0671 I0864 NA (48995) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	17,135		
	Expenditure Total		0	17,135		
	Cost Center Total		0	17,135		

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3056 H0671 I0865 NA (48996) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	16,667		
	Expenditure Total		0	16,667		
	Cost Center Total		0	16,667		

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3056 H0671 I0866 NA (48997) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,560		
B5066	L3-TRAVEL AND BUSINE		0	76,000		
	Expenditure Total		0	80,560		
	Cost Center Total		0	80,560		



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3056 H0671 I0868 NA (48999) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,767		
B5066	L3-TRAVEL AND BUSINE		0	29,450		
	Expenditure Total		0	31,217		
	Cost Center Total		0	31,217		

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3056 H0671 I0869 NA (49000) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,214		
	Expenditure Total		0	6,214		
	Cost Center Total		0	6,214		

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3056 H0671 I0870 NA (49001) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,345		
	Expenditure Total		0	6,345		
	Cost Center Total		0	6,345		

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3056 H0671 I0872 NA (48991) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	29,431		
	Expenditure Total		0	29,431		
	Cost Center Total		0	29,431		

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3056 H0672 I0861 NA (49005) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	19,549		
B5058	L3-S&W CONTRACT PROF	2	0	89,440	0.00	2.00
	Professional and Adm	2	0	89,440	0.00	2.00
B5067	L3-SCHOLARSHIPS AND		0	75,012		
	Expenditure Total		0	184,001	0.00	2.00
	Payroll Total	2	0	89,440	0.00	2.00
	Cost Center Total		0	184,001	0.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH										
00014435	2460		0	54,996	1.000	0	54,996	0.00	1.00	
	Sullivan,Patrick Joseph					54,996	54,996	1.00	1.00	
ASST COACH										
00108061	2780		0	30,900	1.000	0	30,900	0.00	1.00	
	Keene,Joanne					30,900	30,900	1.00	1.00	
	Position Budget Total		0	85,896				0.00	2.00	

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3056 H0672 I0864 NA (49008) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,510		
	Expenditure Total		0	3,510		
	Cost Center Total		0	3,510		

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3056 H0672 I0865 NA (49009) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,007		
	Expenditure Total		0	1,007		
	Cost Center Total		0	1,007		

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3056 H0672 I0866 NA (49010) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,622		
B5066	L3-TRAVEL AND BUSINE		0	43,700		
	Expenditure Total		0	46,322		
	Cost Center Total		0	46,322		



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3056 H0672 I0868 NA (49012) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,000		
B5066	L3-TRAVEL AND BUSINE		0	5,700		
	Expenditure Total		0	6,700		
	Cost Center Total		0	6,700		

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3056 H0672 I0869 NA (49013) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,028		
	Expenditure Total		0	4,028		
	Cost Center Total		0	4,028		

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3056 H0672 I0872 NA (49016) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	19,478		
	Expenditure Total		0	19,478		
	Cost Center Total		0	19,478		

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3056 H0673 I0861 NA (49019) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	36,075		
B5058	L3-S&W CONTRACT PROF	6	0	177,002	0.00	2.50
	Professional and Adm	6	0	177,002	0.00	2.50
B5067	L3-SCHOLARSHIPS AND		0	175,450		
	Expenditure Total		0	388,527	0.00	2.50
	Payroll Total	6	0	177,002	0.00	2.50
	Cost Center Total		0	388,527	0.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ASST COACH</b>									
00014389	2780		0	21,250	0.500	42,500	42,500	1.00	1.00
	3056-H0002-I0600-NA		21,250	0	0.000				
	3056-H0002-I0593-NA		21,250	0	0.000				
	3056-H0668-I0861-NA		0	21,250	0.500				
	Magness, Stephen					42,500	42,500	1.00	1.00
<b>ASSOC COACH</b>									
00014402	2750		0	28,500	0.500	57,000	57,000	1.00	1.00
	3056-H0002-I0600-NA		28,500	0	0.000				
	3056-H0002-I0593-NA		28,500	0	0.000				
	3056-H0668-I0861-NA		0	28,500	0.500				
	Tellez, Kyle T					57,000	57,000	1.00	1.00
<b>HEAD COACH</b>									
00014420	2460		0	52,500	0.500	105,000	105,000	1.00	1.00
	3056-H0002-I0600-NA		52,500	0	0.000				
	3056-H0002-I0593-NA		52,500	0	0.000				
	3056-H0668-I0861-NA		0	52,500	0.500				
	Burrell, Leroy Russel					105,000	105,000	1.00	1.00
<b>ASST COACH</b>									
00014494	2780		0	29,700	0.500	59,400	59,400	1.00	1.00
	3056-H0002-I0600-NA		29,700	0	0.000				
	3056-H0002-I0593-NA		29,700	0	0.000				
	3056-H0668-I0861-NA		0	29,700	0.500				
	Blackburn, William M					59,400	59,400	1.00	1.00
<b>ASST COACH</b>									
01004565	2780		0	17,501	0.500	35,001	35,001	1.00	1.00
	3056-H0002-I0600-NA		17,501	0	0.000				
	3056-H0002-I0593-NA		17,501	0	0.000				
	3056-H0668-I0861-NA		0	17,501	0.500				
	Heard, Floyd					35,001	35,001	1.00	1.00
<b>ASST COACH</b>									
01004655	2780		0	30,000	1.000	0	30,000	0.00	1.00
	Adigun, Moriam Oluwaseun					30,000	30,000	1.00	1.00
	<b>Position Budget Total</b>		0	179,451				5.00	6.00

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3056 H0673 I0864 NA (49022) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	28,345		
	Expenditure Total		0	28,345		
	Cost Center Total		0	28,345		

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3056 H0673 I0865 NA (49023) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	24,313		
	Expenditure Total		0	24,313		
	Cost Center Total		0	24,313		

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3056 H0673 I0866 NA (49024) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	38,080		
B5066	L3-TRAVEL AND BUSINE		0	199,968		
	Expenditure Total		0	238,048		
	Cost Center Total		0	238,048		

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3056 H0673 I0868 NA (49026) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	26,384		
B5066	L3-TRAVEL AND BUSINE		0	23,872		
	Expenditure Total		0	50,256		
	Cost Center Total		0	50,256		



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3056 H0673 I0869 NA (49027) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,254		
	Expenditure Total		0	4,254		
	Cost Center Total		0	4,254		

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3056 H0673 I0870 NA (49028) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	27,541		
	Expenditure Total		0	27,541		
	Cost Center Total		0	27,541		

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3056 H0673 I0872 NA (49030) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	80,732		
	Expenditure Total		0	80,732		
	Cost Center Total		0	80,732		

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3056 H0674 I0861 NA (49032) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	34,267		
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.00	1.00
	Student Worker (Wage	0	0	0	0.00	1.00
B5058	L3-S&W CONTRACT PROF	2	0	159,295	0.00	3.00
	Professional and Adm	2	0	159,295	0.00	3.00
B5067	L3-SCHOLARSHIPS AND		0	6,759		
	Expenditure Total		0	200,321	0.00	4.00
	Payroll Total	2	0	159,295	0.00	4.00
	Cost Center Total		0	200,321	0.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HEAD COACH										
00014437	2460		0	75,000	1.000	0	75,000		0.00	1.00
	Platt, Kathleen M					75,000	75,000		1.00	1.00
ASST COACH										
00014438	2780		0	44,000	1.000	0	44,000		0.00	1.00
	Andrew, Jennifer Michelle					44,000	44,000		1.00	1.00
	Position Budget Total		0	119,000					0.00	2.00

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3056 H0674 I0864 NA (49035) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	19,934		
	Expenditure Total		0	19,934		
	Cost Center Total		0	19,934		

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3056 H0674 I0865 NA (49036) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,858		
	Expenditure Total		0	6,858		
	Cost Center Total		0	6,858		

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3056 H0674 I0866 NA (49037) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	28,677		
B5066	L3-TRAVEL AND BUSINE		0	100,165		
	Expenditure Total		0	128,842		
	Cost Center Total		0	128,842		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0674 I0868 NA (49039) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,716		
B5066	L3-TRAVEL AND BUSINE		0	28,595		
	Expenditure Total		0	30,311		
	Cost Center Total		0	30,311		



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3056 H0674 I0869 NA (49040) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,254		
	Expenditure Total		0	4,254		
	Cost Center Total		0	4,254		

University of Houston  
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3056 H0674 I0870 NA (49041) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	13,393		
	Expenditure Total		0	13,393		
	Cost Center Total		0	13,393		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0674 I0872 NA (49043) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	20,448		
	Expenditure Total		0	20,448		
	Cost Center Total		0	20,448		

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3056 H0675 I0861 NA (49045) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	86,252		
B5038	L3-S&W, EXEMPT STAFF	2	0	75,612	0.00	1.00
	Professional and Adm	2	0	75,612	0.00	1.00
B5058	L3-S&W CONTRACT PROF	4	0	427,897	0.00	4.00
	Professional and Adm	4	0	427,897	0.00	4.00
B5067	L3-SCHOLARSHIPS AND		0	110,739		
	Expenditure Total		0	700,500	0.00	5.00
	Payroll Total	6	0	503,509	0.00	5.00
	Cost Center Total		0	700,500	0.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HEAD COACH									
00014429	Buchanan, Todd	2460	0	180,000	1.000	0	180,000	0.00	1.00
						180,000	180,000	1.00	1.00
ASST COACH									
00014430	Foster, Leah Jacquelin	2780	0	60,800	1.000	0	60,800	0.00	1.00
						60,800	60,800	1.00	1.00
ASST COACH									
00107368	Scott, Lonnie W	2780	0	90,000	1.000	0	90,000	0.00	1.00
						90,000	90,000	1.00	1.00
COORD, PROGRAM 1									
01007732	Jones, Chandi Monttease	E9C9	0	33,612	1.000	0	33,612	0.00	1.00
						33,612	33,612	1.00	1.00
ASST COACH									
01008953	Justice, Ravon	2780	0	71,750	1.000	0	71,750	0.00	1.00
						71,750	71,750	1.00	1.00
DIR, ATHLETIC OPERATIONS									
01010688	Laverentz, Russell	F1D5	0	42,000	1.000	0	42,000	0.00	1.00
						42,000	42,000	1.00	1.00
	Position Budget Total		0	478,162				0.00	6.00

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3056 H0675 I0864 NA (49048) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	55,566		
	Expenditure Total		0	55,566		
	Cost Center Total		0	55,566		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0675 I0865 NA (49049) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	9,894		
	Expenditure Total		0	9,894		
	Cost Center Total		0	9,894		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0675 I0866 NA (49050) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	22,208		
B5066	L3-TRAVEL AND BUSINE		0	208,953		
	Expenditure Total		0	231,161		
	Cost Center Total		0	231,161		

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3056 H0675 I0868 NA (49052) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	15,000		
B5066	L3-TRAVEL AND BUSINE		0	67,866		
	Expenditure Total		0	82,866		
	Cost Center Total		0	82,866		



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3056 H0675 I0869 NA (49053) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	11,661		
	Expenditure Total		0	11,661		
	Cost Center Total		0	11,661		

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 INTERCOLLEGIATE ATHLETICS  
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3056 H0675 I0870 NA (49054) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	24,470		
	Expenditure Total		0	24,470		
	Cost Center Total		0	24,470		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0675 I0872 NA (49056) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	37,258		
	Expenditure Total		0	37,258		
	Cost Center Total		0	37,258		

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3056 H0676 I0864 NA (49061) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,049		
	Expenditure Total		0	1,049		
	Cost Center Total		0	1,049		

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 INTERCOLLEGIATE ATHLETICS  
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3056 H0676 I0865 NA (49062) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,763		
	Expenditure Total		0	1,763		
	Cost Center Total		0	1,763		

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 INTERCOLLEGIATE ATHLETICS  
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3056 H0676 I0866 NA (49063) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,258		
B5066	L3-TRAVEL AND BUSINE		0	37,644		
	Expenditure Total		0	39,902		
	Cost Center Total		0	39,902		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0676 I0869 NA (49066) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	7,572		
	Expenditure Total		0	7,572		
	Cost Center Total		0	7,572		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0676 I0872 NA (49069) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	7,117		
	Expenditure Total		0	7,117		
	Cost Center Total		0	7,117		



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INTERCOLLEGIATE ATHLETICS  
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3056 H0680 I0861 NA (49449) COACHING SALARIES & BENEFITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	191,404		
B5039	L3-S&W, NON EXEMPT S	1	0	56,516	0.00	1.00
	Classified	1	0	56,516	0.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.00	1.00
	Student Worker (Wage	0	0	0	0.00	1.00
B5058	L3-S&W CONTRACT PROF	4	0	947,353	0.00	7.00
	Professional and Adm	4	0	947,353	0.00	7.00
B5067	L3-SCHOLARSHIPS AND		0	120,830		
	Expenditure Total		0	1,316,103	0.00	9.00
	Payroll Total	5	0	1,003,869	0.00	9.00
	Cost Center Total		0	1,316,103	0.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HEAD COACH									
00014378	2460		0	249,996	1.000	0	249,996	0.00	1.00
	Dickey,James Allen					249,996	249,996	1.00	1.00
ASST COACH									
00014379	2780		0	148,500	1.000	0	148,500	0.00	1.00
	Brooks,Alvin					148,500	148,500	1.00	1.00
ASST COACH									
00014380	2780		0	134,000	1.000	0	134,000	0.00	1.00
	Robinson,Harvey					134,000	134,000	1.00	1.00
ASST COACH									
00102792	2780		0	63,500	1.000	0	63,500	0.00	1.00
	Young,Michael W					63,500	63,500	1.00	1.00
SECRETARY 2									
00108318	D4F5		0	40,278	1.000	0	40,278	0.00	1.00
	Brandley,Melvina A					40,278	40,278	1.00	1.00
	Position Budget Total		0	636,274				0.00	5.00

University of Houston  
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3056 H0680 I0864 NA (49452) GAME DAY OPERATIONS-FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	238,107		
	Expenditure Total		0	238,107		
	Cost Center Total		0	238,107		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0680 I0865 NA (49453) HOME GAME OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	150,000		
	Expenditure Total		0	150,000		
	Cost Center Total		0	150,000		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0680 I0866 NA (49454) TEAM TRAVEL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	17,613		
B5066	L3-TRAVEL AND BUSINE		0	293,550		
	Expenditure Total		0	311,163		
	Cost Center Total		0	311,163		

University of Houston  
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3056 H0680 I0868 NA (49456) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,832		
B5066	L3-TRAVEL AND BUSINE		0	80,521		
	Expenditure Total		0	85,353		
	Cost Center Total		0	85,353		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0680 I0869 NA (49457) SUPPLIES/SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	206,487		
	Expenditure Total		0	206,487		
	Cost Center Total		0	206,487		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
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3056 H0680 I0870 NA (49458) STUDENT ATHLETE TRAINING SER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	19,950		
	Expenditure Total		0	19,950		
	Cost Center Total		0	19,950		

University of Houston  
 INTERCOLLEGIATE ATHLETICS  
 Fiscal Year 2013

3056 H0680 I0872 NA (49460) TEAM EQUIPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	37,208		
	Expenditure Total		0	37,208		
	Cost Center Total		0	37,208		



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# PARKING AND TRANSPORTATION

University of Houston  
 Cost Center Summary of PARKING AND TRANSPORTATION  
 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>
3056 H0178 I0375 NA (17741) PARKING OPERATIONS	0	342,119	325,627	51,544	719,290
3056 H0178 I2609 NA (44724) EAST GARAGE - OPERATIONS	0	0	0	0	0
3056 H0178 I3483 NA (38215) WELCOME CTR GARAGE OPERATION	0	0	127,028	0	127,028
3056 H0178 I3485 NA (40461) DEBT SERV - WELCOME CTR GARA	0	0	0	0	0
3056 H0178 I3679 NA (50342) DEBT SERV - EAST GARAGE	0	0	0	0	0
3056 H0178 I3680 NA (50343) DEBT SERV - STADIUM GARAGE	0	0	0	0	0
3056 H0178 I3681 NA (50344) DEBT SERV - MULTI-MODAL GARA	0	0	0	0	0
3056 H0178 I3695 NA (50509) STADIUM GARAGE - OPERATIONS	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>342,119</b>	<b>452,655</b>	<b>51,544</b>	<b>846,318</b>

University of Houston  
 Cost Center Summary of PARKING AND TRANSPORTATION  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
PARKING OPERATIONS	719,290	166,436	0	0	2,832,918	15,000	3,733,644
EAST GARAGE - OPERATIONS	0	0	0	0	300,000	0	300,000
WELCOME CTR GARAGE OPERATIONS	127,028	20,000	0	0	100,000	0	247,028
DEBT SERV - WELCOME CTR GARAGE	0	0	0	0	1,544,199	0	1,544,199
DEBT SERV - EAST GARAGE	0	0	0	0	1,444,350	0	1,444,350
DEBT SERV - STADIUM GARAGE	0	0	0	0	2,112,729	0	2,112,729
DEBT SERV - MULTI-MODAL GARAGE	0	0	0	0	461,750	0	461,750
STADIUM GARAGE - OPERATIONS	0	0	0	0	317,689	0	317,689
<b>EXPENDITURE TOTAL</b>	<b>846,318</b>	<b>186,436</b>	<b>0</b>	<b>0</b>	<b>9,113,635</b>	<b>15,000</b>	<b>10,161,389</b>

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University of Houston  
PARKING AND TRANSPORTATION  
Fiscal Year 2013

3056 H0178 I0375 NA (17741) PARKING OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-8,294,338	-8,317,994		
B4035	FUND BALANCE		0	-832,452		
	Revenue Total		-8,294,338	-9,150,446		
B5006	L3-SALARY AND WAGES	0	93,046	4,306	0.00	0.00
		0	93,046	4,306	0.00	0.00
B5007	L3 - FRINGE BENEFITS		158,406	166,436		
B5008	L3 - CAPITAL OUTLAY		15,000	15,000		
B5009	L3-MAINTENANCE AND O		2,818,612	2,818,612		
B5037	L3-S&W, GRADUATE ASS	0	11,544	11,544	0.00	0.00
	Student Worker (Wage	0	11,544	11,544	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	8	359,214	342,119	7.25	6.75
	Professional and Adm	8	359,214	342,119	7.25	6.75
B5039	L3-S&W, NON EXEMPT S	11	204,166	325,627	8.00	12.00
	Classified	11	204,166	325,627	8.00	12.00
B5040	L3-S&W, STUDENT EMPL	0	40,000	40,000	4.55	4.55
	Student Worker (Wage	0	40,000	40,000	4.55	4.55
B5066	L3-TRAVEL AND BUSINE		10,000	10,000		
	Expenditure Total		3,709,988	3,733,644	19.80	23.30
	Payroll Total	19	707,970	723,596	19.80	23.30
	Cost Center Total		-4,584,350	-5,416,802	19.80	23.30

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 1 00013045	D6X4 Ladzekpo,Zewuze K		44,001	44,001	1.000	44,001	44,001		1.00	1.00
ASST, FINANCIAL 1 00014733	D6X8 Triet,Mylien N	L	32,114	33,910	1.000	32,114	33,910		1.00	1.00
CUSTOMER SERVICE REP 1 00014735	D9E4 Wiggins,Tracy A	L	25,098	26,915	1.000	25,098	26,915		1.00	1.00
DIR, PARKING & TRANSPORTATION 00014739	M5D4 Browand,Robert J		77,751	77,751	1.000	77,751	77,751		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00014740	D2J7 Tran,Kathy N		54,000	0	0.000	54,000	0		1.00	0.00
CUSTOMER SERVICE REP 1 00100944	D9E4 Robinson,Gussie L		24,033	24,033	1.000	24,033	24,033		1.00	1.00
MGR, CUSTOMER SERVICE 00107153	D9E1 Holamon,Eric S	L	42,000	43,500	1.000	42,000	43,500		1.00	1.00
COORD, PROGRAM 1 00109234	E9C9 Steber,Linda A	L	31,854	33,354	1.000	31,854	33,354		1.00	1.00
CUSTOMER SERVICE REP 1 01006856	D9E4 Morrison,Danielle S		22,467	22,467	1.000	22,467	22,467		1.00	1.00
CUSTOMER SERVICE REP 1 01008628	D9E4 Jones,La'Tasha	L	23,992	25,809	1.000	23,992	25,809		1.00	1.00
APPLICATION DEVELOPER 4 01010116	N4G5 3056-H0171-I0400-NA Cui,Yun		0	38,376	0.500	71,751	76,751		1.00	1.00
		L	71,751	38,376	0.500	71,751	76,751		1.00	1.00

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PARKING AND TRANSPORTATION  
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3056 H0178 I0375 NA (17741) PARKING OPERATIONS  
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTOMER SERVICE REP 1 01010750	D9E4 Stewart, Marcus M		25,056	25,056	1.000	25,056	25,056		1.00	1.00
CUSTOMER SERVICE REP 2 01010751	D9E3 Biagas, Deloris Marie	L	30,172	31,675	1.000	30,172	31,675		1.00	1.00
COORD, PARKING OPERATIONS 01010758	M5H3 Federico, Christopher Jeffrey		32,573	32,573	1.000	32,573	32,573		1.00	1.00
COORD, PARKING OPERATIONS 01010759	M5H3 Rodriguez Jr, Willie Juan	L	31,320	33,137	1.000	31,320	33,137		1.00	1.00
ASST DIR, PARKING OPERATIONS 01010801	M5E5 Lozano, Paul	L	54,000	55,900	1.000	54,000	55,900		1.00	1.00
USER SERVICES SPEC 2 01011511	N3Q7 2060-H0179-F1084-NA 2060-H0180-F1078-NA 1026-H0182-F0438-NA 1026-H0179-F0448-NA 2064-H0170-G0331-NA Olivarez, Dan	L	12,138	13,133	0.250	48,550	52,531		1.00	1.00
CUSTOMER SERVICE REP 1 01011637	D9E4 Humphery, Monica Renne	L	25,307	27,124	1.000	25,307	27,124		1.00	1.00
COORD, MARKETING 01011648	S3H5 Bell, Edward Charles		25,307	25,307	1.000	25,307	25,307		1.00	1.00
ASST, FINANCIAL 1 01012202	D6X8 Vasquez, Ericka		28,188	28,188	1.000	28,188	28,188		1.00	1.00
Position Budget Total			641,371	642,208					20.00	19.00

University of Houston  
 PARKING AND TRANSPORTATION  
 Fiscal Year 2013

3056 H0178 I2609 NA (44724) EAST GARAGE - OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-824,019	-900,000		
	Revenue Total		-824,019	-900,000		
B5009	L3-MAINTENANCE AND O		300,000	300,000		
	Expenditure Total		300,000	300,000		
	Cost Center Total		-524,019	-600,000		



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PARKING AND TRANSPORTATION  
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3056 H0178 I3483 NA (38215) WELCOME CTR GARAGE OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,158,710	-1,158,710		
	Revenue Total		-1,158,710	-1,158,710		
B5007	L3 - FRINGE BENEFITS		20,000	20,000		
B5009	L3-MAINTENANCE AND O		300,000	100,000		
B5039	L3-S&W, NON EXEMPT S	0	127,028	127,028	3.00	3.00
	Classified	0	127,028	127,028	3.00	3.00
	Expenditure Total		447,028	247,028	3.00	3.00
	Payroll Total	0	127,028	127,028	3.00	3.00
	Cost Center Total		-711,682	-911,682	3.00	3.00

University of Houston  
PARKING AND TRANSPORTATION  
Fiscal Year 2013

3056 H0178 I3485 NA (40461) DEBT SERV - WELCOME CTR GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,015,821	1,544,199		
	Expenditure Total		5,015,821	1,544,199		
	Cost Center Total		5,015,821	1,544,199		

University of Houston  
PARKING AND TRANSPORTATION  
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3056 H0178 I3679 NA (50342) DEBT SERV - EAST GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,444,350		
	Expenditure Total		0	1,444,350		
	Cost Center Total		0	1,444,350		

University of Houston  
 PARKING AND TRANSPORTATION  
 Fiscal Year 2013

3056 H0178 I3680 NA (50343) DEBT SERV - STADIUM GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	2,112,729		
	Expenditure Total		0	2,112,729		
	Cost Center Total		0	2,112,729		

University of Houston  
PARKING AND TRANSPORTATION  
Fiscal Year 2013

3056 H0178 I3681 NA (50344) DEBT SERV - MULTI-MODAL GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	461,750		
	Expenditure Total		0	461,750		
	Cost Center Total		0	461,750		

University of Houston  
PARKING AND TRANSPORTATION  
Fiscal Year 2013

3056 H0178 I3695 NA (50509) STADIUM GARAGE - OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		0	-1,890,047		
	Revenue Total		0	-1,890,047		
B5009	L3-MAINTENANCE AND O		0	317,689		
	Expenditure Total		0	317,689		
	Cost Center Total		0	-1,572,358		

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# ADMINISTRATIVE SERVICES



University of Houston  
 Cost Center Summary of ADMINISTRATIVE SERVICES  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0510 I0852 NA (48185) CAMPUS REC AGREEMENT	0	0	0	0	0
3056 H0169 I0380 NA (31761) POLICE OPERATING	0	48,444	494,942	5,000	548,386
3056 H0171 I0340 NA (17734) AS-COPY CENTER OP	0	0	0	0	0
3056 H0171 I0392 NA (44060) CALHOUN LOFTS RENT PAYMENTS	0	0	0	0	0
3056 H0171 I0400 NA (17845) AUXILIARY	0	710,849	26,288	0	737,137
3056 H0171 I0459 NA (17561) BOOKSTORE COMMISSION	0	0	0	0	0
3056 H0171 I0744 NA (32021) FOOD SERVICE COMMISSION	0	0	0	0	0
3056 H0171 I0782 NA (44647) WELCOME CENTER TENANT RENT P	0	0	0	0	0
3056 H0171 I0824 NA (41469) UNIVERSITY SERVICE AUX RESER	0	0	0	0	0
3056 H0171 I0839 NA (46672) MARKETING	0	0	0	0	0
3056 H0171 I0840 NA (46688) SUSTAINABILITY	0	0	0	0	0
3056 H0171 I3688 NA (50351) DEBT SERVICE-MOODY DINING HA	0	0	0	0	0
3056 H0171 I3689 NA (50352) DEBT SERVICE-WEST DINING HAL	0	0	0	0	0
3056 H0187 G0283 NA (47303) RECYCLED PRODUCTS	0	0	0	0	0
3056 H0188 I3486 NA (40358) HILTON AGREEMENT	0	0	0	0	0
3056 H0191 I3488 NA (40360) ATHLETICS AGREEMENT	0	0	0	0	0
3056 H0199 I0400 NA (45064) AUXILIARY	0	62,055	0	0	62,055
3056 H0230 I0451 NA (10864) CULLEN PERFORMANCE HALL	0	83,071	11,698	38,500	133,269
3056 H0505 I3690 NA (50353) DEBT SERVICE - ERP	0	0	0	0	0
3056 H0505 I3691 NA (50354) DEBT SERVICE - ERP - BLDG 7	0	0	0	0	0
3056 H0505 I3692 NA (50355) DEBT SERVICE - ERP - BLDG 15	0	0	0	0	0
3056 H0505 I3693 NA (50356) DEBT SERVICE - ERP - BLDG 19	0	0	0	0	0
3056 H0510 I0853 NA (47582) CHILDREN LEARNING AGREEMENT	0	0	0	0	0
3056 H0510 I0854 NA (47581) UCAF AGREEMENT	0	0	0	0	0
3056 H0510 I0855 NA (47880) BOOKSTORE AGREEMENT	0	0	0	0	0
3056 H0510 I0857 NA (47904) FOOD AGREEMENT	0	0	550,969	0	550,969
3056 H0511 I2607 NA (43386) RESIDENTIAL MAINTENANCE	0	0	0	0	0
3057 H0167 I0391 NA (10954) F & A-SFS CASHIERS OFF	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>904,419</b>	<b>1,083,897</b>	<b>43,500</b>	<b>2,031,816</b>

University of Houston  
 Cost Center Summary of ADMINISTRATIVE SERVICES  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
CAMPUS REC AGREEMENT	0	0	0	0	141,143	0	141,143
POLICE OPERATING	548,386	163,015	0	0	130,901	20,000	862,302
AS-COPY CENTER OP	0	0	0	0	20,000	0	20,000
CALHOUN LOFTS RENT PAYMENTS	0	0	0	0	100,000	0	100,000
AUXILIARY	737,137	187,586	0	0	0	0	924,723
BOOKSTORE COMMISSION	0	0	0	0	61,277	0	61,277
FOOD SERVICE COMMISSION	0	0	0	0	895,916	0	895,916
WELCOME CENTER TENANT RENT PMT	0	0	0	0	120,000	0	120,000
UNIVERSITY SERVICE AUX RESERVE	0	0	0	0	100,000	0	100,000
MARKETING	0	0	0	0	15,000	0	15,000
SUSTAINABILITY	0	0	0	0	15,000	0	15,000
DEBT SERVICE-MOODY DINING HALL	0	0	0	0	874,163	0	874,163
DEBT SERVICE-WEST DINING HALL	0	0	0	0	432,075	0	432,075
RECYCLED PRODUCTS	0	0	0	0	15,000	0	15,000
HILTON AGREEMENT	0	0	0	0	49,864	0	49,864
ATHLETICS AGREEMENT	0	0	0	0	94,516	0	94,516
AUXILIARY	62,055	19,857	0	0	6,828	0	88,740
CULLEN PERFORMANCE HALL	133,269	16,400	0	0	85,200	45,131	280,000
DEBT SERVICE - ERP	0	0	0	0	1,880,122	0	1,880,122
DEBT SERVICE - ERP - BLDG 7	0	0	0	0	47,636	0	47,636
DEBT SERVICE - ERP - BLDG 15	0	0	0	0	42,187	0	42,187
DEBT SERVICE - ERP - BLDG 19	0	0	0	0	16,827	0	16,827
CHILDREN LEARNING AGREEMENT	0	0	0	0	18,153	0	18,153
UCAF AGREEMENT	0	0	0	0	90,043	0	90,043
BOOKSTORE AGREEMENT	0	0	0	0	7,944	0	7,944
FOOD AGREEMENT	550,969	303,033	0	0	340,888	0	1,194,890
RESIDENTIAL MAINTENANCE	0	0	0	0	0	0	0
F & A-SFS CASHIERS OFF	0	0	0	0	141,886	0	141,886
<b>EXPENDITURE TOTAL</b>	<b>2,031,816</b>	<b>689,891</b>	<b>0</b>	<b>0</b>	<b>5,742,569</b>	<b>65,131</b>	<b>8,529,407</b>

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University of Houston  
 ADMINISTRATIVE SERVICES  
 Fiscal Year 2013

3048 H0510 I0852 NA (48185) CAMPUS REC AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-141,143		
	Revenue Total		0	-141,143		
B5009	L3-MAINTENANCE AND O		0	141,143		
	Expenditure Total		0	141,143		
	Cost Center Total		0	0		

University of Houston  
ADMINISTRATIVE SERVICES  
Fiscal Year 2013

3056 H0169 I0380 NA (31761) POLICE OPERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	1,000	1,000	0.00	0.00
		0	1,000	1,000	0.00	0.00
B5007	L3 - FRINGE BENEFITS		101,815	163,015		
B5008	L3 - CAPITAL OUTLAY		20,000	20,000		
B5009	L3-MAINTENANCE AND O		170,552	129,401		
B5038	L3-S&W, EXEMPT STAFF	1	48,444	48,444	1.00	1.00
	Professional and Adm	1	48,444	48,444	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	15	428,113	494,942	17.00	18.00
	Classified	15	428,113	494,942	17.00	18.00
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
B5066	L3-TRAVEL AND BUSINE		500	500		
	Expenditure Total		775,424	862,302	18.00	19.00
	Payroll Total	16	482,557	549,386	18.00	19.00
	Cost Center Total		775,424	862,302	18.00	19.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POLICE DISPATCHER									
00012992	M6G6 Anderson,William		21,924	21,924	1.000	21,924	21,924	1.00	1.00
MGR,PARKING ENFORCE & SECURITY									
00014732	M5H1 Jackson,Angelar C		44,151	44,151	1.000	44,151	44,151	1.00	1.00
OFFICE ASST 1									
00014737	D4H8 Green,Gayle E	L	26,372	27,875	1.000	26,372	27,875	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014746	M5H8 Ramirez-Condo,Maria		22,071	22,071	1.000	22,071	22,071	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014747	M5H8 Lavigne Jr,Forest	L	22,697	24,200	1.000	22,697	24,200	1.00	1.00
SPVR, PARKING ENFORCEMENT									
00014748	M5H2 Kennedy,Clifford G		41,322	41,322	1.000	41,322	41,322	1.00	1.00
ASST, PARKING ENFORCEMENT,LEAD									
00014750	M5H4 Huntsberry,John S	L	29,775	31,278	1.000	29,775	31,278	1.00	1.00
SPVR, PARKING ENFORCEMENT									
00014752	M5H2 Hodge,Arris	L	26,998	28,501	1.000	26,998	28,501	1.00	1.00
ASST, PARKING ENFORCEMENT									
00014753	M5H8 Madison,Emanuel M.	L	22,071	23,574	1.000	22,071	23,574	1.00	1.00
ASST, PARKING ENFORCEMENT									
00102189	M5H8 Mitchell,Stephen	L	22,446	23,949	1.000	22,446	23,949	1.00	1.00
ASST, PARKING ENFORCEMENT									
00102190	M5H8 Stackhouse,Ashley Lajoy	L	22,300	23,803	1.000	22,300	23,803	1.00	1.00
ASST, PARKING ENFORCEMENT									
00102191	M5H8 Love,Danielle S	L	22,300	23,803	1.000	22,300	23,803	1.00	1.00
ASST, PARKING ENFORCEMENT									
01007390	M5H8 St Julien,Tomiko D	L	24,472	25,975	1.000	24,472	25,975	1.00	1.00

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 ADMINISTRATIVE SERVICES  
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3056 H0169 I0380 NA (31761) POLICE OPERATING  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, PARKING ENFORCEMENT 01007391	M5H8		22,843	24,346	1.000	22,843	24,346		1.00	1.00
	Epps Jr, Roger	L				22,843	24,346		1.00	1.00
ASST, PARKING ENFORCEMENT 01007392	M5H8		22,363	23,866	1.000	22,363	23,866		1.00	1.00
	Grant, Althea S	L				22,363	23,866		1.00	1.00
ASST, PARKING ENFORCEMENT 01007393	M5H8		22,927	24,430	1.000	22,927	24,430		1.00	1.00
	Sosa, Benjamin E	L				22,927	24,430		1.00	1.00
Position Budget Total			417,032	435,068					16.00	16.00

University of Houston  
 ADMINISTRATIVE SERVICES  
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3056 H0171 I0340 NA (17734) AS-COPY CENTER OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-120,000	-120,000		
B4031	AMONG FUNDS-NON-MAND		100,000	100,000		
	Revenue Total		-20,000	-20,000		
B5009	L3-MAINTENANCE AND O		20,000	20,000		
	Expenditure Total		20,000	20,000		
	Cost Center Total		0	0		

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 ADMINISTRATIVE SERVICES  
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3056 H0171 I0392 NA (44060) CALHOUN LOFTS RENT PAYMENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100,000	-100,000		
	Revenue Total		-100,000	-100,000		
B5009	L3-MAINTENANCE AND O		100,000	100,000		
	Expenditure Total		100,000	100,000		
	Cost Center Total		0	0		



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Fiscal Year 2013

3056 H0171 I0400 NA (17845) AUXILIARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-924,723	-924,723		
	Revenue Total		-924,723	-924,723		
B5007	L3 - FRINGE BENEFITS		87,914	187,586		
B5038	L3-S&W, EXEMPT STAFF	14	786,509	710,849	13.50	11.67
	Professional and Adm	14	786,509	710,849	13.50	11.67
B5039	L3-S&W, NON EXEMPT S	1	50,300	26,288	2.00	2.00
	Classified	1	50,300	26,288	2.00	2.00
	Expenditure Total		924,723	924,723	15.50	13.67
	Payroll Total	15	836,809	737,137	15.50	13.67
	Cost Center Total		0	0	15.50	13.67

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, ADMINISTRATION									
00010432	0315 Messa,Emily Alice		162,000	162,000	1.000	162,000	162,000	1.00	1.00
COORD, FINANCIAL 2									
00013043	D6X3 Sylvester,Diane Denise		40,192	40,192	1.000	40,192	40,192	1.00	1.00
ASST DIR, MARKETING & COMM									
00013052	S2J3 3056-H0231-I0875-NA Honey,Maria L		63,730	33,615	0.500	63,730	67,230	1.00	1.00
		L		0	33,615	0.500			
COORD, PROGRAM 1									
00013057	E9C9 Wolfthal,Leah		33,500	35,368	1.000	33,500	35,368	1.00	1.00
		L				33,500		1.00	1.00
DEVELOPER, WEB 1									
00013148	N7G8 Iverson,Amy		19,646	19,646	1.000	19,646	19,646	0.50	0.50
						19,646	19,646	0.50	0.50
ADMNSTR, BUSINESS, ASST-ADMIN									
00013611	D2K2 1026-H0182-F0438-NA 2064-H0170-G0331-NA Palomo,Nancy Edith		27,500	16,500	0.300	55,000	55,000	1.00	1.00
						55,000	55,000	1.00	1.00
CUSTOMER SERVICE REP 1									
00014736	D9E4 Stewart,Janicee M		28,188	28,188	1.000	28,188	28,188	1.00	1.00
						28,188	28,188	1.00	1.00
SPVR, AUXILLARY CUSTOMER SVCS									
00101896	D9E5 Guajardo,Rosario G		36,045	37,545	1.000	36,045	37,545	1.00	1.00
		L				36,045	37,545	1.00	1.00
EXEC DIR, AUXILIARY SERVICES									
00105038	D9F4 Valdez,Esmeralda		115,000	115,000	1.000	115,000	115,000	1.00	1.00
						115,000	115,000	1.00	1.00
EXEC DIR, BUSINESS SERVICES									
00107450	D2F7 1026-H0155-F0566-NA 3049-H0205-I0788-NA Sayles,Patricia Lynn		140,001	0	0.000	140,001	140,001	1.00	1.00
						140,001	140,001	1.00	1.00
COORD, MARKETING									
01004003	S3H5 Crutchfield,Lorraine B		38,120	38,120	1.000	38,120	38,120	1.00	1.00
						38,120	38,120	1.00	1.00
ADMNSTR, BUSINESS, ASST									
01007055	D2K8 De Los Reyes,Jennie E.		48,680	48,680	1.000	48,680	48,680	1.00	1.00
						48,680	48,680	1.00	1.00
SPEC, FOOD SAFETY									
01008633	M6G2 Davis,Sondra R		39,687	42,068	1.000	39,687	42,068	1.00	1.00
		L				39,687	42,068	1.00	1.00

University of Houston  
 ADMINISTRATIVE SERVICES  
 Fiscal Year 2013

3056 H0171 I0400 NA (17845) AUXILIARY  
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
<b>APPLICATION DEVELOPER 4</b>										
01010116	N4G5		71,751	38,376	0.500	71,751	76,751		1.00	1.00
	3056-H0178-I0375-NA		0	38,376	0.500					
	Cui, Yun	L				71,751	76,751		1.00	1.00
<b>COORD, MARKETING</b>										
01011480	S3H5		34,508	34,508	1.000	34,508	34,508		1.00	1.00
	Garner, William Donald					34,508	34,508		1.00	1.00
<b>DIR, BUSINESS SVCS</b>										
01012297	D9C9		89,420	77,420	0.866	89,420	89,420		1.00	1.00
	3049-H0205-I0788-NA		0	12,000	0.134					
	Garza, Linda Margarita					89,420	89,420		1.00	1.00
<b>Position Budget Total</b>			<b>987,968</b>	<b>767,225</b>					<b>15.50</b>	<b>15.50</b>

University of Houston  
 ADMINISTRATIVE SERVICES  
 Fiscal Year 2013

3056 H0171 I0441 NA (13920) VENDING COMMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-456,000	-456,000		
B4031	AMONG FUNDS-NON-MAND		456,000	456,000		
	Revenue Total		0	0		
	Cost Center Total		0	0		

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3056 H0171 I0459 NA (17561) BOOKSTORE COMMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,460,000	-1,460,000		
B4031	AMONG FUNDS-NON-MAND		1,398,723	1,398,723		
	Revenue Total		-61,277	-61,277		
B5009	L3-MAINTENANCE AND O		61,277	61,277		
	Expenditure Total		61,277	61,277		
	Cost Center Total		0	0		

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3056 H0171 I0744 NA (32021) FOOD SERVICE COMMISSION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-895,916	-895,916		
B4031	AMONG FUNDS-NON-MAND		-895,916	-895,916		
B4035	FUND BALANCE		-475,239	0		
	Revenue Total		-2,267,071	-1,791,832		
B5009	L3-MAINTENANCE AND O		873,038	895,916		
	Expenditure Total		873,038	895,916		
	Cost Center Total		-1,394,033	-895,916		

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3056 H0171 I0782 NA (44647) WELCOME CENTER TENANT RENT PMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-120,000	-120,000		
	Revenue Total		-120,000	-120,000		
B5009	L3-MAINTENANCE AND O		120,000	120,000		
	Expenditure Total		120,000	120,000		
	Cost Center Total		0	0		

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3056 H0171 I0824 NA (41469) UNIVERSITY SERVICE AUX RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		895,916	895,916		
B4035	FUND BALANCE		-995,916	-1,406,238		
	Revenue Total		-100,000	-510,322		
B5009	L3-MAINTENANCE AND O		100,000	100,000		
	Expenditure Total		100,000	100,000		
	Cost Center Total		0	-410,322		

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3056 H0171 I0839 NA (46672) MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-15,000	-15,000		
	Revenue Total		-15,000	-15,000		
B5009	L3-MAINTENANCE AND O		15,000	15,000		
	Expenditure Total		15,000	15,000		
	Cost Center Total		0	0		



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3056 H0171 I0840 NA (46688) SUSTAINABILITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-15,000	-15,000		
	Revenue Total		-15,000	-15,000		
B5009	L3-MAINTENANCE AND O		15,000	15,000		
	Expenditure Total		15,000	15,000		
	Cost Center Total		0	0		

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3056 H0171 I3688 NA (50351) DEBT SERVICE-MOODY DINING HALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	874,163		
	Expenditure Total		0	874,163		
	Cost Center Total		0	874,163		

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3056 H0171 I3689 NA (50352) DEBT SERVICE-WEST DINING HALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	432,075		
	Expenditure Total		0	432,075		
	Cost Center Total		0	432,075		

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3056 H0187 G0283 NA (47303) RECYCLED PRODUCTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-8,500	-15,000		
	Revenue Total		-8,500	-15,000		
B5009	L3-MAINTENANCE AND O		8,500	15,000		
	Expenditure Total		8,500	15,000		
	Cost Center Total		0	0		

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3056 H0188 I3486 NA (40358) HILTON AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-8,800	0		
B4036	RECOVERED COSTS		-55,084	-49,864		
	Revenue Total		-63,884	-49,864		
B5007	L3 - FRINGE BENEFITS		10,845	0		
B5009	L3-MAINTENANCE AND O		33,321	49,864		
B5039	L3-S&W, NON EXEMPT S	0	19,718	0	3.00	0.00
	Classified	0	19,718	0	3.00	0.00
	Expenditure Total		63,884	49,864	3.00	0.00
	Payroll Total	0	19,718	0	3.00	0.00
	<b>Cost Center Total</b>		<b>0</b>	<b>0</b>	<b>3.00</b>	<b>0.00</b>

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3056 H0191 I3488 NA (40360) ATHLETICS AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-164,450	0		
B4036	RECOVERED COSTS		-311,382	-94,516		
	Revenue Total		-475,832	-94,516		
B5007	L3 - FRINGE BENEFITS		50,785	0		
B5009	L3-MAINTENANCE AND O		332,711	94,516		
B5039	L3-S&W, NON EXEMPT S	0	92,336	0	2.80	0.00
	Classified	0	92,336	0	2.80	0.00
	Expenditure Total		475,832	94,516	2.80	0.00
	Payroll Total	0	92,336	0	2.80	0.00
	Cost Center Total		0	0	2.80	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 1									
00013442	L7J9		15,138	0	0.000	15,138	18,270	1.00	1.00
	1026-H0510-G0768-NA		0	18,270	1.000				
	Thomas,Nathaniel Dwayne	S				15,138	18,270	1.00	1.00
	Position Budget Total		15,138	0				1.00	1.00

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3056 H0199 I0400 NA (45064) AUXILIARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	0	0	1,700		0.00	0.00
		0	0	1,700		0.00	0.00
B5007	L3 - FRINGE BENEFITS		0	19,857			
B5009	L3-MAINTENANCE AND O		0	5,128			
B5038	L3-S&W, EXEMPT STAFF	1	0	62,055		0.00	1.00
	Professional and Adm	1	0	62,055		0.00	1.00
	Expenditure Total		0	88,740		0.00	1.00
	Payroll Total	1	0	63,755		0.00	1.00
	Cost Center Total		0	88,740		0.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
APPLICATION DEVELOPER 4									
00014741	N4G5		72,055	72,055	1.000	72,055	72,055	1.00	1.00
	Ramirez, Fidel G					72,055	72,055	1.00	1.00
	Position Budget Total		72,055	72,055				1.00	1.00

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3056 H0230 I0451 NA (10864) CULLEN PERFORMANCE HALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-280,000	-280,000		
	Revenue Total		-280,000	-280,000		
B5007	L3 - FRINGE BENEFITS		16,400	16,400		
B5008	L3 - CAPITAL OUTLAY		80,460	45,131		
B5009	L3-MAINTENANCE AND O		77,435	77,435		
B5038	L3-S&W, EXEMPT STAFF	0	47,742	83,071	1.00	1.78
	Professional and Adm	0	47,742	83,071	1.00	1.78
B5039	L3-S&W, NON EXEMPT S	1	11,698	11,698	0.36	0.36
	Classified	1	11,698	11,698	0.36	0.36
B5040	L3-S&W, STUDENT EMPL	0	38,500	38,500	0.00	0.00
	Student Worker (Wage	0	38,500	38,500	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		7,765	7,765		
	Expenditure Total		280,000	280,000	1.36	2.14
	Payroll Total	1	97,940	133,269	1.36	2.14
	Cost Center Total		0	0	1.36	2.14

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, PERFORMING ARTS VENUE									
00013533	G3C4		34,254	0	0.000	51,126	0	1.00	0.00
	1026-H0230-D3026-NA		16,872	0	0.000				
	Newhauser,Tina M					51,126	0	1.00	0.00
SPVR, CULLEN PERFORMANCE HALL									
00013742	G3E4		42,942	0	0.000	42,942	0	1.00	0.00
	Matthew,Charles Robert					42,942	0	1.00	0.00
OFFICE ASST 2									
00014875	D4H7		11,696	11,696	0.356	32,845	32,845	1.00	1.00
	1026-H0230-D3026-NA		21,149	21,149	0.644				
	Hayes,Terry					32,845	32,845	1.00	1.00
	Position Budget Total		88,893	11,696				3.00	1.00



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3056 H0505 I3690 NA (50353) DEBT SERVICE - ERP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,880,122		
	Expenditure Total		0	1,880,122		
	Cost Center Total		0	1,880,122		

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 Fiscal Year 2013

3056 H0505 I3691 NA (50354) DEBT SERVICE - ERP - BLDG 7

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	47,636		
	Expenditure Total		0	47,636		
	Cost Center Total		0	47,636		

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3056 H0505 I3692 NA (50355) DEBT SERVICE - ERP - BLDG 15

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	42,187		
	Expenditure Total		0	42,187		
	Cost Center Total		0	42,187		

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3056 H0505 I3693 NA (50356) DEBT SERVICE - ERP - BLDG 19

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	16,827		
	Expenditure Total		0	16,827		
	Cost Center Total		0	16,827		

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3056 H0510 I0853 NA (47582) CHILDREN LEARNING AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-18,153		
	Revenue Total		0	-18,153		
B5009	L3-MAINTENANCE AND O		0	18,153		
	Expenditure Total		0	18,153		
	Cost Center Total		0	0		

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3056 H0510 I0854 NA (47581) UCAF AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-90,043		
	Revenue Total		0	-90,043		
B5009	L3-MAINTENANCE AND O		0	90,043		
	Expenditure Total		0	90,043		
	Cost Center Total		0	0		

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3056 H0510 I0855 NA (47880) BOOKSTORE AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-7,944		
	Revenue Total		0	-7,944		
B5009	L3-MAINTENANCE AND O		0	7,944		
	Expenditure Total		0	7,944		
	Cost Center Total		0	0		

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3056 H0510 I0857 NA (47904) FOOD AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		0	-1,194,890		
	Revenue Total		0	-1,194,890		
B5007	L3 - FRINGE BENEFITS		0	303,033		
B5009	L3-MAINTENANCE AND O		0	340,888		
B5039	L3-S&W, NON EXEMPT S	20	0	550,969	0.00	32.00
	Classified	20	0	550,969	0.00	32.00
	Expenditure Total		0	1,194,890	0.00	32.00
	Payroll Total	20	0	550,969	0.00	32.00
	Cost Center Total		0	0	0.00	32.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN 2 00013441	Mendoza, Maria E	L7J8 S	15,744	19,836	1.000	15,744	19,836		1.00	1.00
CUSTODIAN 2 00013448	McDaniel, Shera K	L7J8 S	15,744	19,836	1.000	15,744	19,836		1.00	1.00
CUSTODIAN 2 00105208	Medina II, Jorge Mario	L7J8	19,836	19,836	1.000	19,836	19,836		1.00	1.00
CUSTODIAN 1 01011744	Simmons, Rhonai S	L7J9	17,748	17,748	1.000	17,748	17,748		1.00	1.00
CUSTODIAN 1 01011745	Fernandez, Edilberta Lima	L7J9 S	17,477	17,748	1.000	17,477	17,748		1.00	1.00
CUSTODIAN 1 01011748	Caldwell, Krystal La chelle	L7J9 S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
CUSTODIAN 1 01011767	Pratt, Edward	L7J9 S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
CUSTODIAN 2 01011768	Johnson, Iris I	L7J8 S	15,744	19,836	1.000	15,744	19,836		1.00	1.00
CUSTODIAN 2 01011769	Galvan, Maria Ruth	L7J8 S	15,744	19,836	1.000	15,744	19,836		1.00	1.00
CUSTODIAN 2 01011772	Jackson, Le Keith	L7J8	19,836	19,836	1.000	19,836	19,836		1.00	1.00
CUSTODIAN 2 01011773	Fuentes, Paula	L7J8 S	15,744	19,836	1.000	15,744	19,836		1.00	1.00
LEAD, FACILITIES SERVICE 01011774	Gonzalez, Maricela	L7J4 S	20,421	26,079	1.000	20,421	26,079		1.00	1.00
CUSTODIAN 1 01011775	Reyes-Garcia, Carlos R	L7J9 S	15,138	17,748	1.000	15,138	17,748		1.00	1.00
LEAD, FACILITIES SERVICE 01011776	Taylor, George Abraham	L7J4 S	20,421	26,079	1.000	20,421	26,079		1.00	1.00



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3056 H0510 I0857 NA (47904) FOOD AGREEMENT  
 (Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos Base
CUSTODIAN 2 01011777	Albor, Miguel Neri	L7J8		19,294	19,837	1.000	19,294	19,837	1.00	1.00
CUSTODIAN 2 01011779	Rojas, Rosa Linda	L7J8		15,744	19,836	1.000	15,744	19,836	1.00	1.00
CUSTODIAN 1 01011781	Tillis, Kitishia Michelle	L7J9		15,138	17,748	1.000	15,138	17,748	1.00	1.00
CUSTODIAN 2 01011787	Pratt, Steven Darrial	L7J8		15,744	20,880	1.000	15,744	20,880	1.00	1.00
MAINTENANCE MECHANIC 2 01011833	Milligan, Ralph Eugene	L3N7		37,584	37,584	1.000	37,584	37,584	1.00	1.00
MAINTENANCE MECHANIC 2 01011834	Garcia, Hugo S.	L3N7		38,837	38,837	1.000	38,837	38,837	1.00	1.00
<b>Position Budget Total</b>				<b>382,214</b>	<b>434,472</b>				<b>20.00</b>	<b>20.00</b>

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3056 H0511 I2607 NA (43386) RESIDENTIAL MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	127,638	0	0.00	0.00
		0	127,638	0	0.00	0.00
B5007	L3 - FRINGE BENEFITS		243,000	0		
B5009	L3-MAINTENANCE AND O		39,446	0		
B5039	L3-S&W, NON EXEMPT S	0	693,122	0	20.00	0.00
	Classified	0	693,122	0	20.00	0.00
	Expenditure Total		1,103,206	0	20.00	0.00
	Payroll Total	0	820,760	0	20.00	0.00
	Cost Center Total		1,103,206	0	20.00	0.00

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3057 H0167 I0391 NA (10954) F & A-SFS CASHIERS OFF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-141,886		
	Revenue Total		0	-141,886		
B5009	L3-MAINTENANCE AND O		0	141,886		
	Expenditure Total		0	141,886		
	Cost Center Total		0	0		

# RESIDENTIAL LIFE AND HOUSING

University of Houston  
 Cost Center Summary of RESIDENTIAL LIFE AND HOUSING  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0231 I0435 NA (17655) SSF RESIDENTIAL LIFE	0	0	0	0	0
3056 H0231 I0337 NA (24029) RESIDENCE HALLS	0	0	0	0	0
3056 H0231 I0339 NA (17733) DEBT SERVICE-CALHOUN LOFTS	0	0	0	0	0
3056 H0231 I0629 NA (17643) RES HALLS ADMIN	0	685,206	71,577	7,540	764,323
3056 H0231 I0630 NA (17644) RES HOUSEKEEPING	0	0	0	0	0
3056 H0231 I0631 NA (12131) RES HALLS MAINTENANCE	0	0	0	0	0
3056 H0231 I0632 NA (17645) OB HALL	0	36,614	25,516	102,312	164,442
3056 H0231 I0633 NA (17646) TOWERS	0	66,000	26,414	102,312	194,726
3056 H0231 I0636 NA (10960) RESIDENTIAL LIFE	0	37,188	0	20,000	57,188
3056 H0231 I0639 NA (12132) RES HALLS OPERATIONS	0	0	0	0	0
3056 H0231 I0640 NA (17658) RES HALLS ASSOC EXP ACCT	0	0	0	20,720	20,720
3056 H0231 I0837 NA (46506) COUGAR VILLAGE EXPENDITURE	0	66,613	25,056	102,312	193,981
3056 H0231 I0875 NA (49633) RLH MARKETING	0	122,957	0	24,958	147,915
3056 H0231 I0876 NA (49672) RLH PROGRAMMING	0	0	0	0	0
3056 H0231 I2204 NA (44494) CALHOUN LOFTS-EXPENDITURE	0	33,000	29,232	126,672	188,904
3056 H0231 I2598 NA (42263) RLH CONFERENCE OPERATIONS	0	0	0	0	0
3056 H0231 I2600 NA (42265) HOUSING OFFICE	0	41,500	121,285	31,200	193,985
3056 H0231 I2601 NA (42266) RLH INFORMATION TECHNOLOGY	0	168,248	0	0	168,248
3056 H0231 I2602 NA (42267) RLH RESERVE	0	0	0	0	0
3056 H0231 I3683 NA (50346) DEBT SRV-COUGAR PLACE REPLAC	0	0	0	0	0
3056 H0231 I3684 NA (50347) DEBT SERVICE - COUGAR VILLAG	0	0	0	0	0
3056 H0231 I3685 NA (50348) DEBT SERVICE - QUADRANGLE	0	0	0	0	0
3056 H0231 I3686 NA (50349) DEBT SERVICE - MOODY TOWERS	0	0	0	0	0
3056 H0231 I3687 NA (50350) DEBT SERVICE-COUGAR VILLAGE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,257,326</b>	<b>299,080</b>	<b>538,026</b>	<b>2,094,432</b>

University of Houston  
 Cost Center Summary of RESIDENTIAL LIFE AND HOUSING  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
SSF RESIDENTIAL LIFE	0	0	0	0	458	0	458
RESIDENCE HALLS	0	0	0	0	0	0	0
DEBT SERVICE-CALHOUN LOFTS	0	0	0	0	7,278,438	0	7,278,438
RES HALLS ADMIN	764,323	189,880	0	0	550,000	0	1,504,203
RES HOUSEKEEPING	0	0	0	0	0	0	0
RES HALLS MAINTENANCE	0	0	0	0	4,585,163	0	4,585,163
OB HALL	164,442	25,764	0	0	11,412	0	201,618
TOWERS	194,726	33,335	0	0	13,684	0	241,745
RESIDENTIAL LIFE	57,188	11,297	0	0	351,020	0	419,505
RES HALLS OPERATIONS	0	0	0	0	0	0	0
RES HALLS ASSOC EXP ACCT	20,720	2,072	0	0	25,208	0	48,000
COUGAR VILLAGE EXPENDITURE	193,981	33,184	0	0	13,628	0	240,793
RLH MARKETING	147,915	33,235	0	0	65,000	0	246,150
RLH PROGRAMMING	0	0	0	0	250,000	0	250,000
CALHOUN LOFTS-EXPENDITURE	188,904	28,225	0	0	13,028	0	230,157
RLH CONFERENCE OPERATIONS	0	0	0	0	350,000	0	350,000
HOUSING OFFICE	193,985	43,816	0	0	14,268	0	252,069
RLH INFORMATION TECHNOLOGY	168,248	24,915	0	0	1,264,951	0	1,458,114
RLH RESERVE	0	0	0	0	0	0	0
DEBT SRV-COUGAR PLACE REPLACE	0	0	0	0	1,158,125	0	1,158,125
DEBT SERVICE - COUGAR VILLAGE	0	0	0	0	3,620,519	0	3,620,519
DEBT SERVICE - QUADRANGLE	0	0	0	0	370,750	0	370,750
DEBT SERVICE - MOODY TOWERS	0	0	0	0	667,650	0	667,650
DEBT SERVICE-COUGAR VILLAGE II	0	0	0	0	1,193,875	0	1,193,875
<b>EXPENDITURE TOTAL</b>	<b>2,094,432</b>	<b>425,723</b>	<b>0</b>	<b>0</b>	<b>21,797,177</b>	<b>0</b>	<b>24,317,332</b>

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3049 H0231 I0435 NA (17655) SSF RESIDENTIAL LIFE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-458	-458		
	Revenue Total		-458	-458		
B5009	L3-MAINTENANCE AND O		458	458		
	Expenditure Total		458	458		
	Cost Center Total		0	0		



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3056 H0231 I0337 NA (24029) RESIDENCE HALLS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-251,388	0		
	Revenue Total		-251,388	0		
B5009	L3-MAINTENANCE AND O		251,388	0		
	Expenditure Total		251,388	0		
	Cost Center Total		0	0		

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3056 H0231 I0339 NA (17733) DEBT SERVICE-CALHOUN LOFTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,769,957	7,278,438		
	Expenditure Total		10,769,957	7,278,438		
	Cost Center Total		10,769,957	7,278,438		

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3056 H0231 I0629 NA (17643) RES HALLS ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-101,613	0		
B4045	FY11 BUDGET REDUCTIO		39,480	39,480		
	Revenue Total		-62,133	39,480		
B5007	L3 - FRINGE BENEFITS		120,162	189,880		
B5009	L3-MAINTENANCE AND O		1,470,138	500,000		
B5038	L3-S&W, EXEMPT STAFF	11	496,997	685,206	7.00	11.00
	Professional and Adm	11	496,997	685,206	7.00	11.00
B5039	L3-S&W, NON EXEMPT S	2	122,205	71,577	2.75	2.00
	Classified	2	122,205	71,577	2.75	2.00
B5040	L3-S&W, STUDENT EMPL	0	17,408	7,540	1.00	1.00
	Student Worker (Wage	0	17,408	7,540	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		34,000	50,000		
	Expenditure Total		2,260,910	1,504,203	10.75	14.00
	Payroll Total	13	636,610	764,323	10.75	14.00
	Cost Center Total		2,198,777	1,543,683	10.75	14.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, RES LIFE & HOUSING									
00014565	J6D4		120,000	127,200	1.000	120,000	127,200	1.00	1.00
	Yackley,Donald	L				120,000	127,200	1.00	1.00
EXEC SECRETARY									
00014566	D4F2		38,816	41,635	1.000	38,816	41,635	1.00	1.00
	Contreras,Maria Del Rosario					38,816	41,635	1.00	1.00
COORD, PROGRAM 2									
00014573	E9C7		40,569	43,369	1.000	40,569	43,369	1.00	1.00
	Nixon,Regina Y	L				40,569	43,369	1.00	1.00
ASST DIR, RLH LDRSHP/LEARNING									
00014634	J6G5		0	62,501	1.000	0	62,501	0.00	1.00
	Crowson,Yu-Lin Fisher					62,501	62,501	1.00	1.00
ASSOC DIR, HOUSING OPS & OUTRE									
00014651	J6E5		0	75,000	1.000	0	75,000	0.00	1.00
	Mauk,Kenneth					75,000	75,000	1.00	1.00
COORD, FINANCIAL 1									
00014653	D6X4		0	39,730	1.000	0	39,730	0.00	1.00
	Brantley,Margaret L					39,730	39,730	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT									
00014876	D2J7		48,000	51,200	1.000	48,000	51,200	1.00	1.00
	Leal,Adam B	L				48,000	51,200	1.00	1.00
COORD, FINANCIAL 1									
00103690	D6X4		30,501	30,501	1.000	30,501	30,501	1.00	1.00
	Whitmire,Alicia Victoria					30,501	30,501	1.00	1.00
ASST DIR, RLH CONDUCT/ASSESSMT									
00104060	J6E6		0	69,701	1.000	0	69,701	0.00	1.00
	Vitek,Mark Gerard					69,701	69,701	1.00	1.00
ASST, ADMINISTRATIVE									
00104579	D5H8		51,163	54,018	1.000	51,163	54,018	1.00	1.00
	Szwarc,Rebecca Joan	L				51,163	54,018	1.00	1.00
ASST, FINANCIAL 2									
00107050	D6X7		32,761	34,264	1.000	32,761	34,264	1.00	1.00
	Aguanno,James V	L				32,761	34,264	1.00	1.00
ASST DIR, RLH FACILITIES/CONF									
01009619	J6E7		55,000	55,000	1.000	55,000	55,000	1.00	1.00
	Wysong,Mackenzie					55,000	55,000	1.00	1.00
ASSOC DIR, RESIDENTIAL LIFE									
01011872	J6E4		78,000	78,000	1.000	78,000	78,000	1.00	1.00
	Kennedy,Dean					78,000	78,000	1.00	1.00
	Position Budget Total		494,810	762,119				9.00	13.00

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3056 H0231 I0630 NA (17644) RES HOUSEKEEPING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		155,362	0		
B5009	L3-MAINTENANCE AND O		107,116	0		
B5038	L3-S&W, EXEMPT STAFF	0	47,901	0	1.00	0.00
	Professional and Adm	0	47,901	0	1.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	573,546	0	27.00	0.00
	Classified	0	573,546	0	27.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	5,400	0	0.50	0.00
	Student Worker (Wage	0	5,400	0	0.50	0.00
	Expenditure Total		889,325	0	28.50	0.00
	Payroll Total	0	626,847	0	28.50	0.00
	Cost Center Total		889,325	0	28.50	0.00

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3056 H0231 I0631 NA (12131) RES HALLS MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		6,478	0		
B5009	L3-MAINTENANCE AND O		966,459	4,585,163		
B5039	L3-S&W, NON EXEMPT S	0	25,913	0	1.00	0.00
	Classified	0	25,913	0	1.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	3,300	0	0.00	0.00
	Student Worker (Wage	0	3,300	0	0.00	0.00
	Expenditure Total		1,002,150	4,585,163	1.00	0.00
	Payroll Total	0	29,213	0	1.00	0.00
	Cost Center Total		1,002,150	4,585,163	1.00	0.00

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3056 H0231 I0632 NA (17645) OB HALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		20,661	25,764		
B5009	L3-MAINTENANCE AND O		6,061	11,412		
B5038	L3-S&W, EXEMPT STAFF	1	69,614	36,614	2.00	1.00
	Professional and Adm	1	69,614	36,614	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	25,516	1.00	1.00
	Classified	0	0	25,516	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	6,691	102,312	3.49	10.00
	Student Worker (Wage	0	6,691	102,312	3.49	10.00
	Expenditure Total		103,027	201,618	6.49	12.00
	Payroll Total	1	76,305	164,442	6.49	12.00
	Cost Center Total		103,027	201,618	6.49	12.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, RESIDENCE LIFE									
00014639	J6H6 Milan,Habiba		36,614	36,614	1.000	36,614	36,614	1.00	1.00
COORD, RESIDENCE LIFE									
00103541	J6H6 3056-H0231-I0633-NA Schmidt,Colleen		33,000	0	0.000	33,000	33,000	1.00	1.00
			0	33,000	1.000	33,000	33,000	1.00	1.00
	Position Budget Total		69,614	36,614				2.00	2.00

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3056 H0231 I0633 NA (17646) TOWERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		18,710	33,335		
B5009	L3-MAINTENANCE AND O		10,458	13,684		
B5038	L3-S&W, EXEMPT STAFF	1	85,305	66,000	2.00	2.00
	Professional and Adm	1	85,305	66,000	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	26,059	26,414	1.00	1.00
	Classified	1	26,059	26,414	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	59,004	102,312	9.25	10.00
	Student Worker (Wage	0	59,004	102,312	9.25	10.00
	Expenditure Total		199,536	241,745	12.25	13.00
	Payroll Total	2	170,368	194,726	12.25	13.00
	Cost Center Total		199,536	241,745	12.25	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 2									
00014644	D9E3 Cantu, Bernice Z	L	0	28,126	1.000	0	28,126	0.00	1.00
						26,414	28,126	1.00	1.00
COORD, RESIDENCE LIFE									
00103541	J6H6 Schmidt, Colleen		0	33,000	1.000	0	33,000	0.00	1.00
						33,000	33,000	1.00	1.00
	Position Budget Total		0	61,126				0.00	2.00

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3056 H0231 I0636 NA (10960) RESIDENTIAL LIFE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		58,415	11,297		
B5009	L3-MAINTENANCE AND O		178,857	351,020		
B5037	L3-S&W, GRADUATE ASS	0	0	20,000	0.00	2.00
	Student Worker (Wage	0	0	20,000	0.00	2.00
B5038	L3-S&W, EXEMPT STAFF	0	151,406	37,188	3.00	1.00
	Professional and Adm	0	151,406	37,188	3.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	129,947	0	0.00	0.00
	Student Worker (Wage	0	129,947	0	0.00	0.00
	Expenditure Total		518,625	419,505	3.00	3.00
	Payroll Total	0	281,353	57,188	3.00	3.00
	Cost Center Total		518,625	419,505	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, PROGRAM 2									
00014632	E9C7 Miller, Christopher R		37,188	0	0.000	37,188	0	1.00	0.00
						37,188	0	1.00	0.00
ASST DIR, RLH LDRSHP/LEARNING									
00014634	J6G5 3056-H0231-I0629-NA Crowson, Yu-Lin Fisher		62,501	0	0.000	62,501	62,501	1.00	1.00
			0	62,501	1.000	62,501	62,501	1.00	1.00
ASST DIR, RLH CONDUCT/ASSESSMT									
00104060	J6E6 3056-H0231-I0629-NA Vitek, Mark Gerard		69,701	0	0.000	69,701	69,701	1.00	1.00
			0	69,701	1.000	69,701	69,701	1.00	1.00
	Position Budget Total		169,390	0				3.00	2.00



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3056 H0231 I0639 NA (12132) RES HALLS OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		38,081	0		
B5008	L3 - CAPITAL OUTLAY		345,351	0		
B5009	L3-MAINTENANCE AND O		3,556,728	0		
B5038	L3-S&W, EXEMPT STAFF	0	162,779	0	2.00	0.00
	Professional and Adm	0	162,779	0	2.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	66,107	0	2.00	0.00
	Classified	0	66,107	0	2.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	39,429	0	4.00	0.00
	Student Worker (Wage	0	39,429	0	4.00	0.00
	Expenditure Total		4,208,475	0	8.00	0.00
	Payroll Total	0	268,315	0	8.00	0.00
	Cost Center Total		4,208,475	0	8.00	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTOMER SERVICE REP 2										
00014568	D9E3		29,692	0	0.000	29,692	29,692		1.00	1.00
	3056-H0231-I2600-NA		0	29,692	1.000					
	Aleman,Rosemary					29,692	29,692		1.00	1.00
ASSOC DIR, HOUSING OPS & OUTRE										
00014651	J6E5		75,000	0	0.000	75,000	75,000		1.00	1.00
	3056-H0231-I0629-NA		0	75,000	1.000					
	Mauk,Kenneth					75,000	75,000		1.00	1.00
COORD, FINANCIAL 1										
00014653	D6X4		39,730	0	0.000	39,730	39,730		1.00	1.00
	3056-H0231-I0629-NA		0	39,730	1.000					
	Brantley,Margaret L					39,730	39,730		1.00	1.00
	Position Budget Total		144,422	0					3.00	3.00

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3056 H0231 I0640 NA (17658) RES HALLS ASSOC EXP ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	2,072		
B5009	L3-MAINTENANCE AND O		25,000	15,000		
B5040	L3-S&W, STUDENT EMPL	0	0	20,720	0.00	0.00
	Student Worker (Wage	0	0	20,720	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		0	10,208		
	Expenditure Total		25,000	48,000	0.00	0.00
	Payroll Total	0	0	20,720	0.00	0.00
	<b>Cost Center Total</b>		<b>25,000</b>	<b>48,000</b>	<b>0.00</b>	<b>0.00</b>

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3056 H0231 I0642 NA (14121) OBERHOLTZER HALL INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,554,835	-3,282,449		
	Revenue Total		-3,554,835	-3,282,449		
	Cost Center Total		-3,554,835	-3,282,449		

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3056 H0231 I0643 NA (17730) TOWERS INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-4,100,579	-4,050,261		
	Revenue Total		-4,100,579	-4,050,261		
	Cost Center Total		-4,100,579	-4,050,261		

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3056 H0231 I0837 NA (46506) COUGAR VILLAGE EXPENDITURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	33,184		
B5009	L3-MAINTENANCE AND O		0	13,628		
B5038	L3-S&W, EXEMPT STAFF	2	33,000	66,613	1.00	2.00
	Professional and Adm	2	33,000	66,613	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	113,274	25,056	6.00	1.00
	Classified	1	113,274	25,056	6.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	102,312	0.00	10.00
	Student Worker (Wage	0	0	102,312	0.00	10.00
	Expenditure Total		146,274	240,793	7.00	13.00
	Payroll Total	3	146,274	193,981	7.00	13.00
	Cost Center Total		146,274	240,793	7.00	13.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, RESIDENCE LIFE									
00014631	J6H6 Goodlad,Rachel A	L	33,000	35,500	1.000	33,000	35,500	1.00	1.00
COORD, RESIDENCE LIFE									
00014638	J6H6 Johnson,Jamica	L	33,613	36,113	1.000	33,613	36,113	1.00	1.00
CUSTOMER SERVICE REP 2									
01010864	D9E3 Smith,Michelle L		25,056	25,056	1.000	25,056	25,056	1.00	1.00
	Position Budget Total		91,669	96,669				3.00	3.00

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3056 H0231 I0838 NA (46507) COUGAR VILLAGE REVENUE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,824,243	-5,687,804		
	Revenue Total		-5,824,243	-5,687,804		
	Cost Center Total		-5,824,243	-5,687,804		

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3056 H0231 I0873 NA (49631) RLH APPLICATION FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		0	-200,000		
	Revenue Total		0	-200,000		
	Cost Center Total		0	-200,000		

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3056 H0231 I0875 NA (49633) RLH MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	33,235		
B5009	L3-MAINTENANCE AND O		0	65,000		
B5038	L3-S&W, EXEMPT STAFF	3	0	122,957	0.00	2.50
	Professional and Adm	3	0	122,957	0.00	2.50
B5040	L3-S&W, STUDENT EMPL	0	0	24,958	0.00	0.00
	Student Worker (Wage	0	0	24,958	0.00	0.00
	Expenditure Total		0	246,150	0.00	2.50
	Payroll Total	3	0	147,915	0.00	2.50
	Cost Center Total		0	246,150	0.00	2.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DIR, MARKETING & COMM										
00013052	S2J3		0	33,615	0.500	63,730	67,230		1.00	1.00
	3056-H0171-I0400-NA		63,730	33,615	0.500					
	Honey, Maria L	L				63,730	67,230		1.00	1.00
MGR, RLH MARKETING										
00109269	J6G4		54,591	57,371	1.000	54,591	57,371		1.00	1.00
	Rose, Teeba G	L				54,591	57,371		1.00	1.00
COORD, MARKETING										
01011626	S3H5		36,501	38,801	1.000	36,501	38,801		1.00	1.00
	Dunham, Ashriel L	L				36,501	38,801		1.00	1.00
	Position Budget Total		91,092	129,787					3.00	3.00



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3056 H0231 I0876 NA (49672) RLH PROGRAMMING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	200,000		
B5066	L3-TRAVEL AND BUSINE		0	50,000		
	Expenditure Total		0	250,000		
	Cost Center Total		0	250,000		

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3056 H0231 I2204 NA (44494) CALHOUN LOFTS-EXPENDITURE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	28,225		
B5009	L3-MAINTENANCE AND O		0	13,028		
B5038	L3-S&W, EXEMPT STAFF	0	0	33,000	0.00	1.00
	Professional and Adm	0	0	33,000	0.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	116,261	29,232	5.00	1.00
	Classified	1	116,261	29,232	5.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	126,672	0.00	10.00
	Student Worker (Wage	0	0	126,672	0.00	10.00
	Expenditure Total		116,261	230,157	5.00	12.00
	Payroll Total	1	116,261	188,904	5.00	12.00
	Cost Center Total		116,261	230,157	5.00	12.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 2									
01009761	D9E3 Varner, Carlyn Nachelle		29,232	29,232	1.000	29,232	29,232	1.00	1.00
						29,232	29,232	1.00	1.00
	Position Budget Total		29,232	29,232				1.00	1.00

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3056 H0231 I2205 NA (44495) CALHOUN LOFTS - REVENUE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-7,036,534	-9,480,427		
	Revenue Total		-7,036,534	-9,480,427		
	Cost Center Total		-7,036,534	-9,480,427		

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3056 H0231 I2598 NA (42263) RLH CONFERENCE OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,000,000	-650,000		
	Revenue Total		-1,000,000	-650,000		
B5009	L3-MAINTENANCE AND O		688,901	350,000		
	Expenditure Total		688,901	350,000		
	Cost Center Total		-311,099	-300,000		

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3056 H0231 I2599 NA (42264) RLH PARTNERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-692,076	-965,933		
	Revenue Total		-692,076	-965,933		
	Cost Center Total		-692,076	-965,933		

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3056 H0231 I2600 NA (42265) HOUSING OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		65,112	43,816		
B5009	L3-MAINTENANCE AND O		15,000	14,268		
B5038	L3-S&W, EXEMPT STAFF	1	54,591	41,500	2.00	1.00
	Professional and Adm	1	54,591	41,500	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	3	162,450	121,285	6.00	4.00
	Classified	3	162,450	121,285	6.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	0	31,200	0.00	5.00
	Student Worker (Wage	0	0	31,200	0.00	5.00
	Expenditure Total		297,153	252,069	8.00	10.00
	Payroll Total	4	217,041	193,985	8.00	10.00
	Cost Center Total		297,153	252,069	8.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTOMER SERVICE REP 2 00014568	D9E3 Aleman,Rosemary		0	29,692	1.000	0	29,692	0.00	1.00
CUSTOMER SERVICE REP 2 00014574	D9E3 Williams,Shunda Y		25,516	25,516	1.000	25,516	25,516	1.00	1.00
CUSTOMER SERVICE REP 2 00014644	D9E3 3056-H0231-I0633-NA Cantu,Bernice Z		26,414	0	0.000	26,414	28,126	1.00	1.00
	L		0	28,126	1.000	26,414	28,126	1.00	1.00
SPVR, CUSTOMER SERVICE 00014656	D9E2 Elias,Melissa Jeannine		33,137	33,137	1.000	33,137	33,137	1.00	1.00
MGR, HOUSING SERVICES 00109265	J6L4 Brown,Janelle R		45,240	45,240	1.000	45,240	45,240	1.00	1.00
	Position Budget Total		130,307	133,585				4.00	5.00

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RESIDENTIAL LIFE AND HOUSING  
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3056 H0231 I2601 NA (42266) RLH INFORMATION TECHNOLOGY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		24,915	24,915		
B5009	L3-MAINTENANCE AND O		4,928	1,264,951		
B5038	L3-S&W, EXEMPT STAFF	3	168,248	168,248	3.00	3.00
	Professional and Adm	3	168,248	168,248	3.00	3.00
	Expenditure Total		198,091	1,458,114	3.00	3.00
	Payroll Total	3	168,248	168,248	3.00	3.00
	Cost Center Total		198,091	1,458,114	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ANALYST, MICROSYSTEMS 2 00103357	N6H7 McKissic, Kirven Michel	L	51,847	54,439	1.000	51,847	54,439	1.00	1.00
LAN ADMINISTRATOR 00103819	N6G6 Hotz, Randy A		52,540	52,540	1.000	52,540	52,540	1.00	1.00
APPLICATION DEVELOPER 4 00107016	N4G5 Patel, Rarish		73,861	73,861	1.000	73,861	73,861	1.00	1.00
Position Budget Total			178,248	180,840				3.00	3.00

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3056 H0231 I2602 NA (42267) RLH RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-500,000	0		
	Revenue Total		-500,000	0		
B5009	L3-MAINTENANCE AND O		800,000	0		
	Expenditure Total		800,000	0		
	Cost Center Total		300,000	0		



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3056 H0231 I3683 NA (50346) DEBT SRV-COUGAR PLACE REPLACE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,158,125		
	Expenditure Total		0	1,158,125		
	Cost Center Total		0	1,158,125		

University of Houston  
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3056 H0231 I3684 NA (50347) DEBT SERVICE - COUGAR VILLAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	3,620,519		
	Expenditure Total		0	3,620,519		
	Cost Center Total		0	3,620,519		

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3056 H0231 I3685 NA (50348) DEBT SERVICE - QUADRANGLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	370,750		
	Expenditure Total		0	370,750		
	Cost Center Total		0	370,750		

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3056 H0231 I3686 NA (50349) DEBT SERVICE - MOODY TOWERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	667,650		
	Expenditure Total		0	667,650		
	Cost Center Total		0	667,650		

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3056 H0231 I3687 NA (50350) DEBT SERVICE-COUGAR VILLAGE II

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	1,193,875		
	Expenditure Total		0	1,193,875		
	Cost Center Total		0	1,193,875		

UNIVERSITY CENTER

University of Houston  
 Cost Center Summary of UNIVERSITY CENTER  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0229 I0385 NA (17637) CHILD CARE CENTER	0	0	0	0	0
3049 H0227 I0324 NA (40092) SPB - SFAC FUNDED	0	0	0	0	0
3049 H0227 I0330 NA (37879) LEISURE SERVICES - SFAC FUND	0	67,843	36,019	119,175	223,037
3049 H0227 I0760 NA (37878) MARKETING PROGRAMS SFAC FU	0	0	0	85,000	85,000
3049 H0227 I0774 NA (37872) ADMINISTRATION - SFAC FUNDED	0	0	0	0	0
3049 H0227 I0775 NA (37873) PERSONNEL SUPPORT SFAC FUNDE	0	718,201	0	0	718,201
3049 H0227 I3497 NA (42927) COMMUTER SERVICES	0	0	0	0	0
3049 H0229 I0385 NA (37841) CHILD CARE CENTER	0	0	0	68,500	68,500
3049 H0232 I0413 NA (38755) RELIGION CENTER	0	0	0	0	0
3049 H0553 I0841 NA (46838) CENTER FOR LEADERSHIP FSL	0	163,312	0	0	163,312
3050 H0227 I0321 NA (37880) BUILDING SERVICES UC FEE FU	0	0	0	0	0
3050 H0227 I0776 NA (37874) ADMINISTRATION - UC FEE FUND	0	71,616	60,991	22,604	155,211
3050 H0227 I0777 NA (37875) UC FEE RECERVE UC FEE FUNDED	0	0	0	0	0
3050 H0227 I0831 NA (45958) UC TRANSFORMATION PROJ	0	0	0	0	0
3050 H0227 I3694 NA (50357) DEBT SERVICE-UNIVERSITY CENT	0	0	0	0	0
3056 H0227 I0319 NA (17716) UC ADMINISTRATION UC GENERAT	0	0	0	0	0
3056 H0227 I0320 NA (17717) CREATION STATION UC GENERATI	0	0	0	0	0
3056 H0227 I0322 NA (10959) LEISURE SERVICES UC GENERATE	0	0	0	0	0
3056 H0227 I0325 NA (17720) CAT'S BACK - INTERNAL FUNDED	0	0	0	0	0
3056 H0227 I0326 NA (17721) EVENTS SERVICES UC GENERATED	0	33,993	156,101	11,000	201,094
3056 H0227 I0327 NA (12981) UC FACILITIES UC GENERATED	0	0	0	0	0
3056 H0227 I0328 NA (17722) BUSINESS SERVICES UC GENERAT	0	68,457	31,425	0	99,882
3056 H0227 I0332 NA (17642) COMMUTER SVCS INCOME	0	0	0	0	0
3056 H0227 I0759 NA (35806) TECHNOLOGY	0	82,345	0	9,282	91,627
3056 H0227 I0763 NA (36829) SHASTAS CONES & MORE UC GEN	0	0	0	47,973	47,973
3056 H0229 I0385 NA (37840) CHILD CARE CENTER	0	509,768	227,012	79,500	816,280
3056 H0229 I0830 NA (45965) INFANT & TODDLER CENTER	0	141,962	148,248	159,309	449,519
3056 H0232 I0413 NA (13077) RELIGION CENTER	0	25,956	41,800	8,000	75,756
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,883,453</b>	<b>701,596</b>	<b>610,343</b>	<b>3,195,392</b>

University of Houston  
 Cost Center Summary of UNIVERSITY CENTER  
 Fiscal Year 2013

<b>Cost Center</b>	<b>Salary Total</b>	<b>Benefits</b>	<b>Cost of Goods Sold</b>	<b>Recovered Cost</b>	<b>Maint and Operations</b>	<b>Capital</b>	<b>Expenditure Total</b>
CHILD CARE CENTER	0	0	0	0	100,000	0	100,000
SPB - SFAC FUNDED	0	0	0	0	0	0	0
LEISURE SERVICES - SFAC FUNDED	223,037	35,009	0	0	38,003	0	296,049
MARKETING PROGRAMS SFAC FUND	85,000	2,125	0	0	71,626	0	158,751
ADMINISTRATION - SFAC FUNDED	0	0	0	0	72,279	0	72,279
PERSONNEL SUPPORT SFAC FUNDED	718,201	179,836	0	0	4,882	0	902,919
COMMUTER SERVICES	0	0	0	0	0	0	0
CHILD CARE CENTER	68,500	2,185	0	0	73,526	0	144,211
RELIGION CENTER	0	0	0	0	124,682	0	124,682
CENTER FOR LEADERSHIP FSL	163,312	40,965	0	0	75,321	0	279,598
BUILDING SERVICES UC FEE FUND	0	0	0	0	2,403,024	0	2,403,024
ADMINISTRATION - UC FEE FUNDED	155,211	33,151	0	0	11,403	0	199,765
UC FEE RECERVE UC FEE FUNDED	0	0	0	0	245,000	0	245,000
UC TRANSFORMATION PROJ	0	0	0	0	426,537	3,621,021	4,047,558
DEBT SERVICE-UNIVERSITY CENTER	0	0	0	0	4,731,918	0	4,731,918
UC ADMINISTRATION UC GENERATED	0	0	0	0	80,000	0	80,000
CREATION STATION UC GENERATION	0	0	35,000	0	5,160	0	40,160
LEISURE SERVICES UC GENERATED	0	0	5,800	0	60,000	0	65,800
CAT'S BACK - INTERNAL FUNDED	0	0	0	0	20,553	0	20,553
EVENTS SERVICES UC GENERATED	201,094	47,524	0	0	18,086	0	266,704
UC FACILITIES UC GENERATED	0	0	0	0	458,893	0	458,893
BUSINESS SERVICES UC GENERATED	99,882	29,965	1,000	0	500	0	131,347
COMMUTER SVCS INCOME	0	0	0	0	0	0	0
TECHNOLOGY	91,627	20,586	0	0	3,643	0	115,856
SHASTAS CONES & MORE UC GEN	47,973	1,976	48,150	0	6,283	0	104,382
CHILD CARE CENTER	816,280	184,195	0	0	152,826	0	1,153,301
INFANT & TODDLER CENTER	449,519	72,552	0	0	101,707	0	623,778
RELIGION CENTER	75,756	6,489	0	0	16,664	0	98,909
<b>EXPENDITURE TOTAL</b>	<b>3,195,392</b>	<b>656,558</b>	<b>89,950</b>	<b>0</b>	<b>9,302,516</b>	<b>3,621,021</b>	<b>16,865,437</b>



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University of Houston  
 UNIVERSITY CENTER  
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3048 H0229 I0385 NA (17637) CHILD CARE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-100,000	-100,000		
	Revenue Total		-100,000	-100,000		
B5009	L3-MAINTENANCE AND O		100,000	100,000		
	Expenditure Total		100,000	100,000		
	Cost Center Total		0	0		

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Fiscal Year 2013

3049 H0227 I0324 NA (40092) SPB - SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		10,971	0		
B5009	L3-MAINTENANCE AND O		109,283	0		
B5037	L3-S&W, GRADUATE ASS	0	12,480	0	0.00	0.00
	Student Worker (Wage	0	12,480	0	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	0	27,946	0	0.60	0.00
	Professional and Adm	0	27,946	0	0.60	0.00
B5040	L3-S&W, STUDENT EMPL	0	36,430	0	1.50	0.00
	Student Worker (Wage	0	36,430	0	1.50	0.00
B5066	L3-TRAVEL AND BUSINE		28,800	0		
	Expenditure Total		225,910	0	2.10	0.00
	Payroll Total	0	76,856	0	2.10	0.00
	<b>Cost Center Total</b>		<b>225,910</b>	<b>0</b>	<b>2.10</b>	<b>0.00</b>

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UNIVERSITY CENTER  
Fiscal Year 2013

3049 H0227 I0330 NA (37879) LEISURE SERVICES - SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		47,269	35,009		
B5009	L3-MAINTENANCE AND O		21,051	38,003		
B5038	L3-S&W, EXEMPT STAFF	2	67,843	67,843	2.00	2.00
	Professional and Adm	2	67,843	67,843	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	36,019	36,019	1.00	1.00
	Classified	1	36,019	36,019	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	119,175	119,175	1.00	1.00
	Student Worker (Wage	0	119,175	119,175	1.00	1.00
	Expenditure Total		291,357	296,049	4.00	4.00
	Payroll Total	3	223,037	223,037	4.00	4.00
	Cost Center Total		291,357	296,049	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, PROGRAM 1									
00014543	E9C9 Mohwinkel,Thomas	L	35,962	37,762	1.000	35,962	37,762	1.00	1.00
MAINTENANCE MECHANIC 1									
00014544	L3N8 Tabakhtori-Fard,Mehdi		36,018	36,018	1.000	36,018	36,018	1.00	1.00
COORD, PROGRAM 1									
00014562	E9C9 Scott,Jeffrey W		31,881	31,881	1.000	31,881	31,881	1.00	1.00
	Position Budget Total		103,861	105,661				3.00	3.00

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3049 H0227 I0760 NA (37878) MARKETING PROGRAMS SFAC FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,125	2,125		
B5009	L3-MAINTENANCE AND O		24,141	36,426		
B5037	L3-S&W, GRADUATE ASS	0	30,000	30,000	0.00	0.00
	Student Worker (Wage	0	30,000	30,000	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	55,000	55,000	1.00	1.00
	Student Worker (Wage	0	55,000	55,000	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		35,200	35,200		
	Expenditure Total		146,466	158,751	1.00	1.00
	Payroll Total	0	85,000	85,000	1.00	1.00
	Cost Center Total		146,466	158,751	1.00	1.00

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 UNIVERSITY CENTER  
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3049 H0227 I0774 NA (37872) ADMINISTRATION - SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,500	72,279		
	Expenditure Total		1,500	72,279		
	Cost Center Total		1,500	72,279		

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Fiscal Year 2013

3049 H0227 I0775 NA (37873) PERSONNEL SUPPORT SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		179,836	179,836		
B5009	L3-MAINTENANCE AND O		7,320	4,882		
B5038	L3-S&W, EXEMPT STAFF	10	718,201	718,201	12.52	12.52
	Professional and Adm	10	718,201	718,201	12.52	12.52
	Expenditure Total		905,357	902,919	12.52	12.52
	Payroll Total	10	718,201	718,201	12.52	12.52
	Cost Center Total		905,357	902,919	12.52	12.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST VP, STU AFF-STUDENT LIFE 00014498	0434 Kowalka,Keith T		120,000	120,000	1.000	120,000	120,000	1.00	1.00
DIR, UC FACILITIES AND OPS 00014499	J6Q3 Grew-Gillen,Cheryl L	L	60,175	63,225	1.000	60,175	63,225	1.00	1.00
DIR, UC MKTG, COMM & RETAIL 00014503	J6T2 Daniel,Lawrence	L	59,823	62,873	1.000	59,823	62,873	1.00	1.00
ASST DIR, UC LEISURE SERVICES 00014542	J6R6 Schwehr,William W	L	58,842	61,042	1.000	58,842	61,042	1.00	1.00
ASST DIR, UC EVENT SERVICES 00014547	J6R9 Pettijohn,James G	L	53,282	55,147	1.000	53,282	55,147	1.00	1.00
DIR, COLL/DIV BUSINESS OPER 00014551	D2D2 Clarke,Noel J		74,784	74,784	1.000	74,784	74,784	1.00	1.00
LAN ADMINISTRATOR 00106375	N6G6 Nguyen,Sam T	L	56,271	58,241	1.000	56,271	58,241	1.00	1.00
COORD, FINANCIAL 2 00106904	D6X3 Henderson,Vicky Y		40,567	40,567	1.000	40,567	40,567	1.00	1.00
COORD, CREATION STATION 00109320	J6R4 Garcia Valero,Alicia	L	41,511	43,011	1.000	41,511	43,011	1.00	1.00
MGR, A.D. BRUCE RELIGION CTR 01011182	J6S3 3056-H0232-I0413-NA Twenhafel,Bruce	L	28,119	29,104	0.520	54,075	55,969	1.00	1.00
			25,956	26,865	0.480				
						54,075	55,969	1.00	1.00
COORD, MARKETING 2 01012121	S3H4 Spurlock,Tiffany J		41,915	0	0.000	41,915	0	1.00	0.00
						41,915	0	1.00	0.00
Position Budget Total			635,289	607,994				11.00	10.00

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3049 H0227 I3497 NA (42927) COMMUTER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,300	0		
B5009	L3-MAINTENANCE AND O		6,387	0		
B5037	L3-S&W, GRADUATE ASS	0	13,380	0	0.00	0.00
	Student Worker (Wage	0	13,380	0	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	11,580	0	0.00	0.00
	Student Worker (Wage	0	11,580	0	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		17,014	0		
	Expenditure Total		50,661	0	0.00	0.00
	Payroll Total	0	24,960	0	0.00	0.00
	Cost Center Total		50,661	0	0.00	0.00



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3049 H0229 I0385 NA (37841) CHILD CARE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,185	2,185		
B5009	L3-MAINTENANCE AND O		5,732	8,526		
B5040	L3-S&W, STUDENT EMPL	0	68,500	68,500	0.00	0.00
	Student Worker (Wage	0	68,500	68,500	0.00	0.00
B5067	L3-SCHOLARSHIPS AND		40,000	65,000		
	Expenditure Total		116,417	144,211	0.00	0.00
	Payroll Total	0	68,500	68,500	0.00	0.00
	<b>Cost Center Total</b>		<b>116,417</b>	<b>144,211</b>	<b>0.00</b>	<b>0.00</b>

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3049 H0232 I0413 NA (38755) RELIGION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		34,991	124,682		
	Expenditure Total		34,991	124,682		
	Cost Center Total		34,991	124,682		

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3049 H0553 I0841 NA (46838) CENTER FOR LEADERSHIP FSL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		40,965	40,965		
B5009	L3-MAINTENANCE AND O		73,171	75,321		
B5038	L3-S&W, EXEMPT STAFF	3	163,312	163,312	4.00	4.00
	Professional and Adm	3	163,312	163,312	4.00	4.00
	Expenditure Total		277,448	279,598	4.00	4.00
	Payroll Total	3	163,312	163,312	4.00	4.00
	Cost Center Total		277,448	279,598	4.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, CTR STUDENT INVLVMT 00014895	J8I1 Schmidt,Stephanie J		53,500	53,500	1.000	53,500	53,500	1.00	1.00
DIR, CENTER FOR FRAT/SOR LIFE 00014900	J8H3 Bergeron,Jason Todd	L	52,000	53,800	1.000	52,000	53,800	1.00	1.00
COORDINATOR, ACTIVITIES 2 00100410	J8J4 Joseph,Cassandra F	L	44,187	45,737	1.000	44,187	45,737	1.00	1.00
Position Budget Total			149,687	153,037				3.00	3.00

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3050 H0227 I0321 NA (37880) BUILDING SERVICES UC FEE FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		308,671	0		
B5009	L3-MAINTENANCE AND O		1,386,345	2,403,024		
B5038	L3-S&W, EXEMPT STAFF	0	76,302	0	2.00	0.00
	Professional and Adm	0	76,302	0	2.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	631,706	0	30.50	0.00
	Classified	0	631,706	0	30.50	0.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.00	0.00
	Student Worker (Wage	0	0	0	2.00	0.00
	Expenditure Total		2,403,024	2,403,024	34.50	0.00
	Payroll Total	0	708,008	0	34.50	0.00
	Cost Center Total		2,403,024	2,403,024	34.50	0.00

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3050 H0227 I0334 NA (12137) UNIV CTR FEE-FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,200,000	-5,082,352		
B4005	REMISSIONS AND EXEMP		56,610	56,610		
	Revenue Total		-3,143,390	-5,025,742		
	Cost Center Total		-3,143,390	-5,025,742		

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3050 H0227 I0335 NA (17537) UNIV CTR FEE-SPRING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,800,000	-4,447,058		
B4005	REMISSIONS AND EXEMP		52,081	52,081		
	Revenue Total		-2,747,919	-4,394,977		
	Cost Center Total		-2,747,919	-4,394,977		

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3050 H0227 I0336 NA (17538) UNIV CTR FEE-SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,400,000	-2,223,529		
B4005	REMISSIONS AND EXEMP		16,983	16,983		
	Revenue Total		-1,383,017	-2,206,546		
	Cost Center Total		-1,383,017	-2,206,546		

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3050 H0227 I0776 NA (37874) ADMINISTRATION - UC FEE FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		14,296	33,151		
B5009	L3-MAINTENANCE AND O		11,403	11,403		
B5037	L3-S&W, GRADUATE ASS	0	13,380	13,380	0.00	0.00
	Student Worker (Wage	0	13,380	13,380	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	2	0	71,616	0.00	2.00
	Professional and Adm	2	0	71,616	0.00	2.00
B5039	L3-S&W, NON EXEMPT S	2	28,021	60,991	1.00	2.00
	Classified	2	28,021	60,991	1.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	9,224	9,224	0.00	0.00
	Student Worker (Wage	0	9,224	9,224	0.00	0.00
	Expenditure Total		76,324	199,765	1.00	4.00
	Payroll Total	4	50,625	155,211	1.00	4.00
	Cost Center Total		76,324	199,765	1.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SECRETARY 1										
00014501	D4F6 Hogan, LaDonna		28,021	28,021	1.000	28,021	28,021		1.00	1.00
COORD, PROGRAM 1										
00014514	E9C9 Garcia, Beverly	L	36,615	38,460	1.000	36,615	38,460		1.00	1.00
COORD, OFFICE										
00104517	D4H4 Jauregui, Linda G	L	32,970	34,473	1.000	32,970	34,473		1.00	1.00
COORD, PROGRAM 2										
01012871	E9C7 Kenfield, Micah Charles		37,500	37,500	1.000	37,500	37,500		1.00	1.00
	Position Budget Total		135,106	138,454					4.00	4.00



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3050 H0227 I0777 NA (37875) UC FEE RECERVE UC FEE FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		245,000	245,000		
	Expenditure Total		245,000	245,000		
	Cost Center Total		245,000	245,000		

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3050 H0227 I0831 NA (45958) UC TRANSFORMATION PROJ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		4,000,000	3,621,021		
B5009	L3-MAINTENANCE AND O		549,978	426,537		
	Expenditure Total		4,549,978	4,047,558		
	Cost Center Total		4,549,978	4,047,558		

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3050 H0227 I3694 NA (50357) DEBT SERVICE-UNIVERSITY CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	4,731,918		
	Expenditure Total		0	4,731,918		
	Cost Center Total		0	4,731,918		

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3056 H0227 I0319 NA (17716) UC ADMINISTRATION UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-80,000	-80,000		
	Revenue Total		-80,000	-80,000		
B5009	L3-MAINTENANCE AND O		29,931	18,250		
B5040	L3-S&W, STUDENT EMPL	0	0	0	4.13	0.00
	Student Worker (Wage	0	0	0	4.13	0.00
B5066	L3-TRAVEL AND BUSINE		61,750	61,750		
	Expenditure Total		91,681	80,000	4.13	0.00
	Payroll Total	0	0	0	4.13	0.00
	Cost Center Total		11,681	0	4.13	0.00

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3056 H0227 I0320 NA (17717) CREATION STATION UC GENERATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-94,245	-94,245		
	Revenue Total		-94,245	-94,245		
B5005	L3 - COST OF GOODS S		35,000	35,000		
B5009	L3-MAINTENANCE AND O		5,160	5,160		
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.53	2.53
	Student Worker (Wage	0	0	0	2.53	2.53
	Expenditure Total		40,160	40,160	2.53	2.53
	Payroll Total	0	0	0	2.53	2.53
	Cost Center Total		-54,085	-54,085	2.53	2.53

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3056 H0227 I0322 NA (10959) LEISURE SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-262,450	-262,450		
	Revenue Total		-262,450	-262,450		
B5005	L3 - COST OF GOODS S		5,800	5,800		
B5009	L3-MAINTENANCE AND O		50,000	50,000		
B5040	L3-S&W, STUDENT EMPL	0	0	0	10.05	0.00
	Student Worker (Wage	0	0	0	10.05	0.00
B5066	L3-TRAVEL AND BUSINE		26,200	10,000		
	Expenditure Total		82,000	65,800	10.05	0.00
	Payroll Total	0	0	0	10.05	0.00
	Cost Center Total		-180,450	-196,650	10.05	0.00

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3056 H0227 I0325 NA (17720) CAT'S BACK - INTERNAL FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,553	8,553		
B5066	L3-TRAVEL AND BUSINE		12,000	12,000		
	Expenditure Total		20,553	20,553		
	Cost Center Total		20,553	20,553		

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3056 H0227 I0326 NA (17721) EVENTS SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-335,000	-335,000		
	Revenue Total		-335,000	-335,000		
B5007	L3 - FRINGE BENEFITS		54,800	47,524		
B5009	L3-MAINTENANCE AND O		16,586	16,586		
B5037	L3-S&W, GRADUATE ASS	0	11,000	11,000	0.00	0.00
	Student Worker (Wage	0	11,000	11,000	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	33,993	33,993	1.00	1.00
	Professional and Adm	1	33,993	33,993	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	6	156,645	156,101	6.00	6.00
	Classified	6	156,645	156,101	6.00	6.00
B5066	L3-TRAVEL AND BUSINE		1,500	1,500		
	Expenditure Total		274,524	266,704	7.00	7.00
	Payroll Total	7	201,638	201,094	7.00	7.00
	Cost Center Total		-60,476	-68,296	7.00	7.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
UC EVENT SERVICES SPECIALIST									
00014512	J6T9		22,112	23,615	1.000	22,112	23,615	1.00	1.00
	Davis,Cedrick	L				22,112	23,615	1.00	1.00
COORD, MEDIA SVCS									
00014515	M3H6		33,993	35,493	1.000	33,993	35,493	1.00	1.00
	Vaughn,David Ray	L				33,993	35,493	1.00	1.00
UC EVENT SERVICES SPECIALIST									
00014518	J6T9		21,716	23,219	1.000	21,716	23,219	1.00	1.00
	Aguilar,Joaquin E	L				21,716	23,219	1.00	1.00
UC EVENT SERVICES COORDINATOR									
00014531	J6T8		32,072	33,680	1.000	32,072	33,680	1.00	1.00
	Lotts,Ollie Lee	L				32,072	33,680	1.00	1.00
UC EVENT SERVICES COORDINATOR									
00014535	J6T8		24,263	25,766	1.000	24,263	25,766	1.00	1.00
	Rodriguez,Linda Flores	L				24,263	25,766	1.00	1.00
RESERVATIONIST									
00014548	J6S8		25,432	26,935	1.000	25,432	26,935	1.00	1.00
	Cozine,Cathy D	L				25,432	26,935	1.00	1.00
RESERVATIONIST									
00014549	J6S8		30,506	32,009	1.000	30,506	32,009	1.00	1.00
	Crosslin,Theresa	L				30,506	32,009	1.00	1.00
	Position Budget Total		190,094	200,717				7.00	7.00



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3056 H0227 I0327 NA (12981) UC FACILITIES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-284,418	-284,418		
B4035	FUND BALANCE		-200,000	-400,000		
	Revenue Total		-484,418	-684,418		
B5009	L3-MAINTENANCE AND O		484,418	458,893		
	Expenditure Total		484,418	458,893		
	Cost Center Total		0	-225,525		

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3056 H0227 I0328 NA (17722) BUSINESS SERVICES UC GENERATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-5,000		
	Revenue Total		-5,000	-5,000		
B5005	L3 - COST OF GOODS S		1,000	1,000		
B5007	L3 - FRINGE BENEFITS		29,965	29,965		
B5038	L3-S&W, EXEMPT STAFF	2	68,457	68,457	2.00	2.00
	Professional and Adm	2	68,457	68,457	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	1	31,425	31,425	1.00	1.00
	Classified	1	31,425	31,425	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		500	500		
	Expenditure Total		131,347	131,347	3.00	3.00
	Payroll Total	3	99,882	99,882	3.00	3.00
	Cost Center Total		126,347	126,347	3.00	3.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, FINANCIAL 2									
00014552	D6X3 Herrin,Christopher		33,150	33,150	1.000	33,150	33,150	1.00	1.00
CASHIER, SENIOR									
00014554	D6V6 Myles,Stella	L	35,307	36,807	1.000	35,307	36,807	1.00	1.00
ASST, FINANCIAL 2									
00014561	D6X7 Dobbs,Tiffany Rena	L	31,425	32,928	1.000	31,425	32,928	1.00	1.00
Position Budget Total			99,882	102,885				3.00	3.00

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3056 H0227 I0332 NA (17642) COMMUTER SVCS INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-6,000	0		
	Revenue Total		-6,000	0		
B5007	L3 - FRINGE BENEFITS		1,298	0		
B5009	L3-MAINTENANCE AND O		5,152	0		
B5040	L3-S&W, STUDENT EMPL	0	15,000	0	0.00	0.00
	Student Worker (Wage	0	15,000	0	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		7,742	0		
	Expenditure Total		29,192	0	0.00	0.00
	Payroll Total	0	15,000	0	0.00	0.00
	<b>Cost Center Total</b>		<b>23,192</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

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3056 H0227 I0759 NA (35806) TECHNOLOGY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		23,587	20,586		
B5009	L3-MAINTENANCE AND O		3,643	3,643		
B5037	L3-S&W, GRADUATE ASS	0	0	0	1.00	1.00
	Student Worker (Wage	0	0	0	1.00	1.00
B5038	L3-S&W, EXEMPT STAFF	2	46,345	82,345	1.00	2.00
	Professional and Adm	2	46,345	82,345	1.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	32,281	0	1.00	1.00
	Classified	0	32,281	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	9,282	0.00	0.00
	Student Worker (Wage	0	10,000	9,282	0.00	0.00
	Expenditure Total		115,856	115,856	3.00	4.00
	Payroll Total	2	88,626	91,627	3.00	4.00
	Cost Center Total		115,856	115,856	3.00	4.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DEVELOPER, WEB 1										
00107220	N7G8		36,000	36,000	1.000	36,000	36,000		1.00	1.00
	Stehling,Kyle Scott					36,000	36,000		1.00	1.00
DEVELOPER, WEB 3										
01011314	N7G6		46,345	46,345	1.000	46,345	46,345		1.00	1.00
	Nguyen,Le Trung					46,345	46,345		1.00	1.00
	Position Budget Total		82,345	82,345					2.00	2.00

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3056 H0227 I0763 NA (36829) SHASTAS CONES & MORE UC GEN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-107,000	-107,000		
	Revenue Total		-107,000	-107,000		
B5005	L3 - COST OF GOODS S		48,150	48,150		
B5007	L3 - FRINGE BENEFITS		1,976	1,976		
B5009	L3-MAINTENANCE AND O		6,283	6,283		
B5040	L3-S&W, STUDENT EMPL	0	47,973	47,973	5.00	5.00
	Student Worker (Wage	0	47,973	47,973	5.00	5.00
	Expenditure Total		104,382	104,382	5.00	5.00
	Payroll Total	0	47,973	47,973	5.00	5.00
	Cost Center Total		-2,618	-2,618	5.00	5.00

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3056 H0229 I0385 NA (37840) CHILD CARE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,251,050	-1,153,301		
B4031	AMONG FUNDS-NON-MAND		-7,933	-7,933		
	Revenue Total		-1,258,983	-1,161,234		
B5007	L3 - FRINGE BENEFITS		268,785	184,195		
B5009	L3-MAINTENANCE AND O		144,826	144,826		
B5038	L3-S&W, EXEMPT STAFF	12	504,238	509,768	12.00	12.00
	Professional and Adm	12	504,238	509,768	12.00	12.00
B5039	L3-S&W, NON EXEMPT S	9	253,634	227,012	10.00	9.00
	Classified	9	253,634	227,012	10.00	9.00
B5040	L3-S&W, STUDENT EMPL	0	79,500	79,500	0.00	0.00
	Student Worker (Wage	0	79,500	79,500	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		8,000	8,000		
	Expenditure Total		1,258,983	1,153,301	22.00	21.00
	Payroll Total	21	837,372	816,280	22.00	21.00
	Cost Center Total		0	-7,933	22.00	21.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CHILDREN'S LEARNING CTR 00014755	P3D4 Howard, Sherry Lea	L	77,751	83,201	1.000	77,751	83,201	1.00	1.00
LEAD TEACHER, CHILD CARE 00014756	P3J6 Harrison, Kamyra		37,000	0	0.000	37,000	0	1.00	0.00
MGR, CHILDREN'S LEARNING CTR 00014757	P3G5 Hernandez, Cecilia Cerda	L	42,000	44,520	1.000	42,000	44,520	1.00	1.00
LEAD TEACHER, CHILD CARE 00014758	P3J6 Batten, Colleen		37,000	37,000	1.000	37,000	37,000	1.00	1.00
SPVR, CHILDREN'S LEARNING CTR 00014759	P3G4 Akhtar, Nadeema		42,131	42,131	1.000	42,131	42,131	1.00	1.00
MGR, CHILDREN'S LEARNING CTR 00014760	P3G5 Castillo, Jody Rae	L	45,000	47,700	1.000	45,000	47,700	1.00	1.00
ASST TEACHER, CHILD CARE CTR 00014761	P3L7 Dawson, Lindsay Patricia Martin		22,968	22,968	1.000	22,968	22,968	1.00	1.00
LEAD TEACHER, CHILD CARE 00014762	P3J6 Saha, Bijoli		33,409	33,409	1.000	33,409	33,409	1.00	1.00
LEAD TEACHER, CHILD CARE 00014763	P3J6 Morales, Lily	L	34,075	35,779	1.000	34,075	35,779	1.00	1.00
SPVR, CHILDREN'S LEARNING CTR 00014764	P3G4 Mays, Tiffany		36,894	36,894	1.000	36,894	36,894	1.00	1.00
COORD, OFFICE 00014767	D4H4 Champ, Shenae M	L	29,232	30,735	1.000	29,232	30,735	1.00	1.00
ASST DIR, CHILDREN'S LRN CTR 00014768	P3F6 Skopal, Jennifer J	L	58,802	62,624	1.000	58,802	62,624	1.00	1.00
LEAD TEACHER, CHILD CARE 00014769	P3J6 Lewis, Bridgette L	L	36,079	37,883	1.000	36,079	37,883	1.00	1.00

University of Houston  
UNIVERSITY CENTER  
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3056 H0229 I0385 NA (37840) CHILD CARE CENTER

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC TEACHER, CHILD CARE 00014771	P3L6 Johnson,Ruby L		31,613	31,613	1.000	31,613 31,613	31,613 31,613		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00014772	P3L7 Odom,Theresa Michelle	L	23,658	26,310	1.000	23,658 23,658	26,310 26,310		1.00 1.00	1.00 1.00
ASSOC TEACHER, CHILD CARE 00104496	P3L6 Gonzalez,Virginia		26,059	26,059	1.000	26,059 26,059	26,059 26,059		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00104498	P3L7 Walker,Marquita		21,048	21,048	1.000	21,048 21,048	21,048 21,048		1.00 1.00	1.00 1.00
LEAD TEACHER, CHILD CARE 00104499	P3J6 Del Moral,Maria de los Angeles		33,360	35,362	1.000	33,360 33,360	35,362 35,362		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00104500	P3L7 Champ,Shevia D	L	21,924	23,427	1.000	21,924 21,924	23,427 23,427		1.00 1.00	1.00 1.00
ASSOC TEACHER, CHILD CARE 00104501	P3L6 Robinson,Sharon D		25,996	25,996	1.000	25,996 25,996	25,996 25,996		1.00 1.00	1.00 1.00
ASST TEACHER, CHILD CARE CTR 00104502	P3L7 Cardoza,Maria D		24,514	24,514	1.000	24,514 24,514	24,514 24,514		1.00 1.00	1.00 1.00
LEAD TEACHER, CHILD CARE 00108388	P3J6 Knight,Susan	L	33,267	35,097	1.000	33,267 33,267	35,097 35,097		1.00 1.00	1.00 1.00
Position Budget Total			773,780	764,270					22.00	21.00

University of Houston  
UNIVERSITY CENTER  
Fiscal Year 2013

3056 H0229 I0830 NA (45965) INFANT & TODDLER CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-623,778	-623,778		
	Revenue Total		-623,778	-623,778		
B5007	L3 - FRINGE BENEFITS		134,621	72,552		
B5009	L3-MAINTENANCE AND O		113,733	101,707		
B5038	L3-S&W, EXEMPT STAFF	2	144,601	141,962	4.00	4.00
	Professional and Adm	2	144,601	141,962	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	6	71,514	148,248	3.00	6.00
	Classified	6	71,514	148,248	3.00	6.00
B5040	L3-S&W, STUDENT EMPL	0	159,309	159,309	0.00	0.00
	Student Worker (Wage	0	159,309	159,309	0.00	0.00
	Expenditure Total		623,778	623,778	7.00	10.00
	Payroll Total	8	375,424	449,519	7.00	10.00
	Cost Center Total		0	0	7.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SPVR, CHILDREN'S LEARNING CTR									
01010832	P3G4 Greer,Roy Edward		38,100	0	0.000	38,100	0	1.00	0.00
						38,100	0	1.00	0.00
SPVR, CHILDREN'S LEARNING CTR									
01010833	P3G4 Alcaraz,Pedro G		34,861	34,861	1.000	34,861	34,861	1.00	1.00
						34,861	34,861	1.00	1.00
LEAD TEACHER, CHILD CARE									
01011006	P3J6 Stephenson,Laniki S		38,100	38,100	1.000	38,100	38,100	1.00	1.00
						38,100	38,100	1.00	1.00
ASSOC TEACHER, CHILD CARE									
01011007	P3L6 Thomas,Shakirah Aliyyah		26,100	26,100	1.000	26,100	26,100	1.00	1.00
						26,100	26,100	1.00	1.00
COORD, OFFICE									
01011010	D4H4 Delcid,Henry		27,144	27,144	1.000	27,144	27,144	1.00	1.00
						27,144	27,144	1.00	1.00
LEAD TEACHER, CHILD CARE									
01011011	P3J6 Workman-Schade,Rebecca Blair		35,001	0	0.000	35,001	0	1.00	0.00
						35,001	0	1.00	0.00
ASSOC TEACHER, CHILD CARE									
01011012	P3L6 Brown,Joy Tranae		25,056	25,056	1.000	25,056	25,056	1.00	1.00
						25,056	25,056	1.00	1.00
ASST TEACHER, CHILD CARE CTR									
01011016	P3L7 Santos,Luz		22,446	23,949	1.000	22,446	23,949	1.00	1.00
						22,446	23,949	1.00	1.00
ASST TEACHER, CHILD CARE CTR									
01011017	P3L7 Anthony,Sarah		36,000	36,000	1.000	36,000	36,000	1.00	1.00
						36,000	36,000	1.00	1.00
ASST TEACHER, CHILD CARE CTR									
01011018	P3L7 Maldonado,Stacey Leigh		22,968	22,968	1.000	22,968	22,968	1.00	1.00
						22,968	22,968	1.00	1.00
	Position Budget Total		305,776	234,178				10.00	8.00



University of Houston  
UNIVERSITY CENTER  
Fiscal Year 2013

3056 H0232 I0413 NA (13077) RELIGION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-98,909	-98,909		
B4031	AMONG FUNDS-NON-MAND		-13,511	-13,511		
	Revenue Total		-112,420	-112,420		
B5007	L3 - FRINGE BENEFITS		21,120	6,489		
B5009	L3-MAINTENANCE AND O		15,544	16,664		
B5038	L3-S&W, EXEMPT STAFF	1	25,956	25,956	0.48	0.48
	Professional and Adm	1	25,956	25,956	0.48	0.48
B5039	L3-S&W, NON EXEMPT S	0	41,800	41,800	2.00	0.00
	Classified	0	41,800	41,800	2.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	8,000	8,000	0.00	0.00
	Student Worker (Wage	0	8,000	8,000	0.00	0.00
	Expenditure Total		112,420	98,909	2.48	0.48
	Payroll Total	1	75,756	75,756	2.48	0.48
	Cost Center Total		0	-13,511	2.48	0.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MGR, A.D. BRUCE RELIGION CTR									
01011182	J6S3		25,956	26,865	0.480	54,075	55,969	1.00	1.00
	3049-H0227-I0775-NA		28,119	29,104	0.520				
	Twenhafel, Bruce	L				54,075	55,969	1.00	1.00
	Position Budget Total		25,956	26,865				1.00	1.00

HEALTH CENTER AND PHARMACY

University of Houston  
 Cost Center Summary of HEALTH CENTER AND PHARMACY  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0207 I0366 NA (38756) UNIV HEALTH CENTER	0	1,215,358	0	0	1,215,358
3056 H0207 I0366 NA (38796) UNIV HEALTH CENTER	0	0	311,298	10,000	321,298
3056 H0208 I0388 NA (17649) HEALTH CENTER PHARMACY	0	177,622	0	0	177,622
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,392,980</b>	<b>311,298</b>	<b>10,000</b>	<b>1,714,278</b>

University of Houston  
 Cost Center Summary of HEALTH CENTER AND PHARMACY  
 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>
UNIV HEALTH CENTER	1,215,358	364,607	0	0	569,035	0	2,149,000
UNIV HEALTH CENTER	321,298	93,389	0	0	391,442	0	806,129
HEALTH CENTER PHARMACY	177,622	44,405	293,924	0	14,049	0	530,000
<b>EXPENDITURE TOTAL</b>	<b>1,714,278</b>	<b>502,401</b>	<b>293,924</b>	<b>0</b>	<b>974,526</b>	<b>0</b>	<b>3,485,129</b>

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University of Houston  
HEALTH CENTER AND PHARMACY  
Fiscal Year 2013

3049 H0207 I0366 NA (38756) UNIV HEALTH CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-300,000	-300,000		
	Revenue Total		-300,000	-300,000		
B5007	L3 - FRINGE BENEFITS		364,607	364,607		
B5009	L3-MAINTENANCE AND O		534,545	545,035		
B5038	L3-S&W, EXEMPT STAFF	12	1,215,358	1,215,358	14.65	14.65
	Professional and Adm	12	1,215,358	1,215,358	14.65	14.65
B5066	L3-TRAVEL AND BUSINE		24,000	24,000		
	Expenditure Total		2,138,510	2,149,000	14.65	14.65
	Payroll Total	12	1,215,358	1,215,358	14.65	14.65
	Cost Center Total		1,838,510	1,849,000	14.65	14.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PHYSICIAN, CHIEF 00014698	Rae, Mary L	H2D4	150,000	150,000	1.000	150,000	150,000	1.00	1.00
PHYSICIAN 00014700	Tilney, Vanessa K	H2D8	135,000	135,000	1.000	135,000	135,000	1.00	1.00
NURSE, CHIEF 00014704	Nguyen, Hang L	H2F6	67,620	67,620	1.000	67,620	67,620	1.00	1.00
NURSE, REGISTERED 00014705	Sisson-Lang, Sarah A	H2F8	49,992	51,742	1.000	49,992	51,742	1.00	1.00
PHYSICIAN 00014706	Dryden, Natalie J	H2D8	135,000	135,000	1.000	135,000	135,000	1.00	1.00
SPVR, OFFICE 00014707	Graham, Jennifer	D4H2	39,828	39,828	1.000	39,828	39,828	1.00	1.00
NURSE, REGISTERED 00014714	Derbigney-Hampton, T'Juanal	H2F8	51,500	53,303	1.000	51,500	53,303	1.00	1.00
NURSE, REGISTERED 00014722	Eziakonwa, Chi A	H2F8	63,630	65,857	1.000	63,630	65,857	1.00	1.00
NURSE, PRACTITIONER 00014723	Miller, Virginia M	H2F4	46,798	48,436	1.000	46,798	48,436	0.65	0.65
PSYCHIATRIST 00014724	Arfa, Kenneth	H6G6	125,208	128,440	1.000	125,208	128,440	1.00	1.00
ANALYST, STATISTICAL 00014725	Creeks, Darryl Renard	R9J6	42,302	42,302	1.000	42,302	42,302	1.00	1.00
COORD, FINANCIAL 2 00104682	Munguia, Mary H	D6X3	44,289	0	0.000	44,289	0	1.00	0.00
PSYCHIATRIST 01007764	Lee-Dukes, Gwendolyn	H6G6	121,372	125,620	1.000	121,372	125,620	1.00	1.00
Position Budget Total			1,072,539	1,043,148				12.65	11.65

University of Houston  
HEALTH CENTER AND PHARMACY  
Fiscal Year 2013

3056 H0207 I0366 NA (38796) UNIV HEALTH CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,000,000	-700,000		
B4031	AMONG FUNDS-NON-MAND		-8,342	-8,342		
B4035	FUND BALANCE		-20,091	-97,787		
	Revenue Total		-1,028,433	-806,129		
B5006	L3-SALARY AND WAGES	0	11,000	0	0.00	0.00
		0	11,000	0	0.00	0.00
B5007	L3 - FRINGE BENEFITS		134,542	93,389		
B5009	L3-MAINTENANCE AND O		391,442	391,442		
B5039	L3-S&W, NON EXEMPT S	9	481,449	311,298	10.00	10.00
	Classified	9	481,449	311,298	10.00	10.00
B5040	L3-S&W, STUDENT EMPL	0	10,000	10,000	0.00	0.00
	Student Worker (Wage	0	10,000	10,000	0.00	0.00
	Expenditure Total		1,028,433	806,129	10.00	10.00
	Payroll Total	9	502,449	321,298	10.00	10.00
	Cost Center Total		0	0	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE ASST 1 00014703	D4H8 Pierce, Joseph L		26,727	26,727	1.000	26,727	26,727	1.00	1.00
OFFICE ASST 1 00014715	D4H8 Hernandez, Larissa E		25,119	25,119	1.000	25,119	25,119	1.00	1.00
MEDICAL ASSISTANT 00014717	H2H8 Williams, Kenya R	L	32,364	33,867	1.000	32,364	33,867	1.00	1.00
LICENSED VOCATIONAL NURSE 00014718	H2H6 Locke, Jawanna E	L	40,675	42,178	1.000	40,675	42,178	1.00	1.00
OFFICE ASST 2 00014719	D4H7 Taylor, Robin		27,353	27,353	1.000	27,353	27,353	1.00	1.00
OFFICE ASST 1 00014721	D4H8 Blanton, Brittany Janae		25,056	25,056	1.000	25,056	25,056	1.00	1.00
EXEC SECRETARY 00102710	D4F2 Fire, Kathy S	L	39,589	41,092	1.000	39,589	41,092	1.00	1.00
MEDICAL ASSISTANT 01002270	H2H8 De La Rosa, Sheila	L	33,095	34,598	1.000	33,095	34,598	1.00	1.00
MEDICAL ASSISTANT 01008857	H2H8 Garcia, Martha E.	L	31,320	32,823	1.000	31,320	32,823	1.00	1.00
Position Budget Total			281,298	288,813				9.00	9.00

University of Houston  
HEALTH CENTER AND PHARMACY  
Fiscal Year 2013

3056 H0208 I0388 NA (17649) HEALTH CENTER PHARMACY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-530,000	-530,000		
	Revenue Total		-530,000	-530,000		
B5005	L3 - COST OF GOODS S		303,000	293,924		
B5007	L3 - FRINGE BENEFITS		40,303	44,405		
B5009	L3-MAINTENANCE AND O		14,049	14,049		
B5038	L3-S&W, EXEMPT STAFF	2	172,648	177,622	2.00	2.00
	Professional and Adm	2	172,648	177,622	2.00	2.00
	Expenditure Total		530,000	530,000	2.00	2.00
	Payroll Total	2	172,648	177,622	2.00	2.00
	Cost Center Total		0	0	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
PHARMACIST, CHIEF									
00014779	H4G2 Simmons, Veronica		96,000	96,000	1.000	96,000	96,000	1.00	1.00
PHARMACIST 2									
00014780	H4G7 Cooper, Jimmy Lee	L	81,600	83,158	1.000	81,600	83,158	1.00	1.00
	Position Budget Total		177,600	179,158				2.00	2.00



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# OTHER STUDENT SERVICES

University of Houston  
 Cost Center Summary of OTHER STUDENT SERVICES  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 H0205 I0786 NA (40369) STUDENT AFFAIRS	0	0	0	0	0
3048 H0223 I0411 NA (17843) DOS - INTERNAL	0	0	0	0	0
3048 H0225 I0444 NA (17504) RECREATION	0	40,185	151,571	984,400	1,176,156
3048 H0225 I0762 NA (36800) CAMPUS REC RESERVE ACCT	0	0	0	0	0
3048 H0225 I0787 NA (40373) DEBT SERVICE-CAMPUS REC	0	0	0	0	0
3049 H0205 I0357 NA (17849) SSF UNALLOC RESERVE	0	0	0	0	0
3049 H0205 I0788 NA (40377) STUDENT AFFAIRS	0	356,485	46,104	0	402,589
3049 H0205 I0789 NA (40378) VPSA BUS OFFICE 2	0	0	0	0	0
3049 H0205 I0791 NA (40380) FORENSICS	0	54,570	0	8,000	62,570
3049 H0206 I0793 NA (40382) SFAC - SPECIAL COMITS	0	48,092	30,000	13,618	91,710
3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES	0	650,624	62,641	19,595	732,860
3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF	0	799,405	101,018	0	900,423
3049 H0223 I0798 NA (48569) WELLNESS	0	117,481	0	0	117,481
3049 H0223 I0801 NA (40390) DOS - SFAC	0	426,247	84,002	42,669	552,918
3049 H0224 I0324 NA (46801) SPB - SFAC FUNDED	0	0	0	49,810	49,810
3049 H0224 I0363 NA (13921) ACTIVITY FUND BD EXP	0	0	0	8,600	8,600
3049 H0224 I0419 NA (37837) STUDENT GOVERNMENT - SFAC	0	0	26,602	41,027	67,629
3049 H0224 I0433 NA (37835) ETHNIC ORGANIZATION - SFAC	0	0	0	28,882	28,882
3049 H0224 I0456 NA (37836) METRO VOLUNTEER PGM - SFAC	0	0	0	23,286	23,286
3049 H0224 I0802 NA (40391) FRONTIER FIESTA - SFAC	0	0	0	26,808	26,808
3049 H0224 I0803 NA (40392) CAMPUS ACTIVITIES - SFAC	0	313,708	29,316	50,000	393,024
3049 H0224 I0804 NA (40393) STUDENT HOMECOMING	0	0	0	17,726	17,726
3049 H0224 I0805 NA (40394) STUDENT VIDEO NETWORK	0	0	0	26,904	26,904
3049 H0224 I0879 NA (50097) COOGS RADIO	0	0	0	0	0
3049 H0225 I0772 NA (37868) CAMPUS RECREATION - SFAC	0	188,816	30,485	42,986	262,287
3049 H0226 I0416 NA (37847) THE DAILY COUGAR	0	100,500	31,613	0	132,113
3051 H0205 I0807 NA (40396) STUDENT AFFAIRS	0	0	0	0	0
3056 H0104 I0780 NA (38392) BIOL & BCHS RESEARCH STORES	0	54,018	35,000	35,000	124,018
3056 H0205 I0453 NA (17555) VPSA SPECIAL COMMIT	0	194,554	0	0	194,554
3056 H0205 I0833 NA (46068) DAY CAMP PROCEEDS	0	0	0	0	0
3056 H0223 I0809 NA (40398) STU LEGAL AID EXP	0	0	0	0	0
3056 H0225 I0773 NA (37870) CAMPUS REC - SELF GENERATING	0	469,025	31,320	0	500,345
3056 H0226 I0395 NA (17617) THE HOUSTONIAN	0	0	0	0	0
3056 H0226 I0416 NA (17846) THE DAILY COUGAR	0	45,200	30,653	74,363	150,216
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>3,858,910</b>	<b>690,325</b>	<b>1,493,674</b>	<b>6,042,909</b>

University of Houston  
 Cost Center Summary of OTHER STUDENT SERVICES  
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<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>
STUDENT AFFAIRS	0	0	0	0	130,900	0	130,900
DOS - INTERNAL	0	0	0	0	0	0	0
RECREATION	1,176,156	76,521	0	0	2,131,959	0	3,384,636
CAMPUS REC RESERVE ACCT	0	0	0	0	379,680	0	379,680
DEBT SERVICE-CAMPUS REC	0	0	0	0	3,459,394	0	3,459,394
SSF UNALLOC RESERVE	0	0	0	0	420,668	0	420,668
STUDENT AFFAIRS	402,589	100,647	0	0	57,114	0	560,350
VPSA BUS OFFICE 2	0	0	0	0	6,000	0	6,000
FORENSICS	62,570	13,642	0	0	106,206	0	182,418
SFAC - SPECIAL COMITS	91,710	14,500	0	0	27,548	0	133,758
UNIVERSITY CAREER SERVICES	732,860	157,024	0	0	37,807	0	927,691
COUNS & TESTING-SSF	900,423	225,106	0	0	228,013	0	1,353,542
WELLNESS	117,481	29,370	0	0	139,878	0	286,729
DOS - SFAC	552,918	127,562	0	0	263,227	0	943,707
SPB - SFAC FUNDED	49,810	5,000	0	0	204,826	0	259,636
ACTIVITY FUND BD EXP	8,600	860	0	0	135,337	0	144,797
STUDENT GOVERNMENT - SFAC	67,629	12,548	0	0	62,222	0	142,399
ETHNIC ORGANIZATION - SFAC	28,882	2,127	0	0	122,249	0	153,258
METRO VOLUNTEER PGM - SFAC	23,286	300	0	0	46,694	0	70,280
FRONTIER FIESTA - SFAC	26,808	500	0	0	143,641	0	170,949
CAMPUS ACTIVITIES - SFAC	393,024	85,756	0	0	162,454	0	641,234
STUDENT HOMECOMING	17,726	192	0	0	54,219	0	72,137
STUDENT VIDEO NETWORK	26,904	255	0	0	45,955	0	73,114
COGS RADIO	0	0	0	0	9,000	0	9,000
CAMPUS RECREATION - SFAC	262,287	54,825	0	0	262,586	0	579,698
THE DAILY COUGAR	132,113	9,208	0	0	89,246	0	230,567
STUDENT AFFAIRS	0	0	0	0	18,252	0	18,252
BIOL & BCHS RESEARCH STORES	124,018	28,500	950,000	0	31,100	0	1,133,618
VPSA SPECIAL COMMIT	194,554	0	0	0	272,656	0	467,210
DAY CAMP PROCEEDS	0	0	0	0	2,700	0	2,700
STU LEGAL AID EXP	0	0	0	0	3,050	0	3,050
CAMPUS REC - SELF GENERATING	500,345	135,433	400	0	133,822	0	770,000
THE HOUSTONIAN	0	0	0	0	3,000	0	3,000
THE DAILY COUGAR	150,216	22,755	0	0	107,029	20,000	300,000
<b>EXPENDITURE TOTAL</b>	<b>6,042,909</b>	<b>1,102,631</b>	<b>950,400</b>	<b>0</b>	<b>9,298,432</b>	<b>20,000</b>	<b>17,414,372</b>

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University of Houston  
 OTHER STUDENT SERVICES  
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3048 H0205 I0786 NA (40369) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-226,422	-130,900		
	Revenue Total		-226,422	-130,900		
B5009	L3-MAINTENANCE AND O		226,422	130,900		
	Expenditure Total		226,422	130,900		
	Cost Center Total		0	0		

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3048 H0223 I0411 NA (17843) DOS - INTERNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-423,895	0		
	Revenue Total		-423,895	0		
B5007	L3 - FRINGE BENEFITS		82,065	0		
B5009	L3-MAINTENANCE AND O		28,738	0		
B5038	L3-S&W, EXEMPT STAFF	0	236,026	0	3.00	0.00
	Professional and Adm	0	236,026	0	3.00	0.00
B5039	L3-S&W, NON EXEMPT S	0	57,066	0	2.00	0.00
	Classified	0	57,066	0	2.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	15,000	0	4.00	0.00
	Student Worker (Wage	0	15,000	0	4.00	0.00
B5066	L3-TRAVEL AND BUSINE		5,000	0		
	Expenditure Total		423,895	0	9.00	0.00
	Payroll Total	0	308,092	0	9.00	0.00
	Cost Center Total		0	0	9.00	0.00

University of Houston  
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3048 H0225 I0444 NA (17504) RECREATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-240,522	-240,522		
	Revenue Total		-240,522	-240,522		
B5007	L3 - FRINGE BENEFITS		76,521	76,521		
B5009	L3-MAINTENANCE AND O		2,111,959	2,111,959		
B5037	L3-S&W, GRADUATE ASS	0	94,400	94,400	0.00	0.00
	Student Worker (Wage	0	94,400	94,400	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF	1	40,185	40,185	2.00	1.00
	Professional and Adm	1	40,185	40,185	2.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	151,571	151,571	6.00	0.00
	Classified	0	151,571	151,571	6.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	890,000	890,000	10.49	41.00
	Student Worker (Wage	0	890,000	890,000	10.49	41.00
B5066	L3-TRAVEL AND BUSINE		20,000	20,000		
	Expenditure Total		3,384,636	3,384,636	18.49	42.00
	Payroll Total	1	1,176,156	1,176,156	18.49	42.00
	Cost Center Total		3,144,114	3,144,114	18.49	42.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 2										
00013762	D6X3		40,185	40,185	1.000	40,185	40,185		1.00	1.00
	Flugence,Rosa M.					40,185	40,185		1.00	1.00
	Position Budget Total		40,185	40,185					1.00	1.00



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3048 H0225 I0679 NA (28124) RECREATION CENTER FEE - FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,243,380	-3,243,380		
B4005	REMISSIONS AND EXEMP		50,660	50,660		
	Revenue Total		-3,192,720	-3,192,720		
	Cost Center Total		-3,192,720	-3,192,720		

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3048 H0225 I0680 NA (28126) RECREATION CENTER FEE - SPRING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,018,076	-2,950,000		
B4005	REMISSIONS AND EXEMP		46,412	46,412		
	Revenue Total		-2,971,664	-2,903,588		
	Cost Center Total		-2,971,664	-2,903,588		

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3048 H0225 I0681 NA (28128) RECREATION CENTER FEE - SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-903,380	-903,380		
B4005	REMISSIONS AND EXEMP		16,500	16,500		
	Revenue Total		-886,880	-886,880		
	Cost Center Total		-886,880	-886,880		

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3048 H0225 I0762 NA (36800) CAMPUS REC RESERVE ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-325,000	0		
	Revenue Total		-325,000	0		
B5009	L3-MAINTENANCE AND O		764,631	379,680		
	Expenditure Total		764,631	379,680		
	Cost Center Total		439,631	379,680		

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3048 H0225 I0787 NA (40373) DEBT SERVICE-CAMPUS REC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,467,519	3,459,394		
	Expenditure Total		3,467,519	3,459,394		
	Cost Center Total		3,467,519	3,459,394		

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 OTHER STUDENT SERVICES  
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3049 H0205 I0357 NA (17849) SSF UNALLOC RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-632,869	-437,389		
	Revenue Total		-632,869	-437,389		
B5009	L3-MAINTENANCE AND O		660,000	420,668		
	Expenditure Total		660,000	420,668		
	Cost Center Total		27,131	-16,721		

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3049 H0205 I0358 NA (17850) STUDENT SVC FEE-SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-2,177,846	-2,017,685		
B4005	REMISSIONS AND EXEMP		8,000	8,000		
	Revenue Total		-2,169,846	-2,009,685		
	Cost Center Total		-2,169,846	-2,009,685		

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3049 H0205 I0359 NA (17851) STUDENT SVC FEE-SPRING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-6,600,000	-8,075,736		
B4005	REMISSIONS AND EXEMP		37,000	37,000		
	Revenue Total		-6,563,000	-8,038,736		
	Cost Center Total		-6,563,000	-8,038,736		



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3049 H0205 I0360 NA (17852) STUDENT SVC FEE-FALL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-7,033,198	-10,057,416		
B4005	REMISSIONS AND EXEMP		6,995	8,995		
	Revenue Total		-7,026,203	-10,048,421		
	Cost Center Total		-7,026,203	-10,048,421		

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3049 H0205 I0788 NA (40377) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-22,673	-26,604		
B4045	FY11 BUDGET REDUCTIO		95,322	95,322		
	Revenue Total		72,649	68,718		
B5007	L3 - FRINGE BENEFITS		0	100,647		
B5009	L3-MAINTENANCE AND O		10,148	37,114		
B5038	L3-S&W, EXEMPT STAFF	5	0	356,485	0.00	3.47
	Professional and Adm	5	0	356,485	0.00	3.47
B5039	L3-S&W, NON EXEMPT S	1	0	46,104	0.00	1.00
	Classified	1	0	46,104	0.00	1.00
B5066	L3-TRAVEL AND BUSINE		40,000	20,000		
	Expenditure Total		50,148	560,350	0.00	4.47
	Payroll Total	6	0	402,589	0.00	4.47
	Cost Center Total		122,797	629,068	0.00	4.47

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC SECRETARY										
00013728	D4F2 Magdaleno,Patricia	L	0	47,607	1.000	0	47,607		0.00	1.00
						46,104	47,607		1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT										
00013752	D2J7 3049-H0215-I0427-NA Barrow,Kimberly		0	8,349	0.196	42,682	42,682		1.00	1.00
			42,682	34,333	0.804	42,682	42,682		1.00	1.00
EXEC DIR, BUSINESS SERVICES										
00107450	D2F7 1026-H0155-F0566-NA 3056-H0171-I0400-NA Sayles,Patricia Lynn		0	19,992	0.143	140,001	140,001		1.00	1.00
			0	120,009	0.857					
			140,001	0	0.000	140,001	140,001		1.00	1.00
ASSOC VC/VP, STUDENT AFFAIRS										
01012132	0321 Maxwell,Daniel M.		0	145,000	1.000	0	145,000		0.00	1.00
						145,000	145,000		1.00	1.00
ASST VP, STUDENT HEALTH & WELL										
01012134	0320 Robinson,Floyd W		0	120,000	1.000	0	120,000		0.00	1.00
						120,000	120,000		1.00	1.00
DIR, BUSINESS SVCS										
01012297	D9C9 3056-H0171-I0400-NA Garza,Linda Margarita		0	12,000	0.134	89,420	89,420		1.00	1.00
			89,420	77,420	0.866	89,420	89,420		1.00	1.00
	Position Budget Total		0	352,948					3.00	6.00

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3049 H0205 I0789 NA (40378) VPSA BUS OFFICE 2

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	6,000		
	Expenditure Total		0	6,000		
	Cost Center Total		0	6,000		

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
<b>ASSOC VC/VP, STUDENT AFFAIRS</b>									
01012132	0321		145,000	0	0.000	145,000	145,000	1.00	1.00
	3049-H0205-I0788-NA		0	145,000	1.000				
	Maxwell, Daniel M.					145,000	145,000	1.00	1.00
<b>ASST VP, STUDENT HEALTH &amp; WELL</b>									
01012134	0320		120,000	0	0.000	120,000	120,000	1.00	1.00
	3049-H0205-I0788-NA		0	120,000	1.000				
	Robinson, Floyd W					120,000	120,000	1.00	1.00
<b>Position Budget Total</b>			<b>265,000</b>	<b>0</b>				<b>2.00</b>	<b>2.00</b>

University of Houston  
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3049 H0205 I0791 NA (40380) FORENSICS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		760	13,642		
B5009	L3-MAINTENANCE AND O		151,934	57,088		
B5038	L3-S&W, EXEMPT STAFF	2	19,471	54,570	0.55	1.05
	Professional and Adm	2	19,471	54,570	0.55	1.05
B5040	L3-S&W, STUDENT EMPL	0	16,980	8,000	0.00	0.00
	Student Worker (Wage	0	16,980	8,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		49,118	49,118		
	Expenditure Total		238,263	182,418	0.55	1.05
	Payroll Total	2	36,451	62,570	0.55	1.05
	Cost Center Total		238,263	182,418	0.55	1.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, FORENSICS									
01009282	J8B6		3,570	3,570	0.050	71,409	71,409	1.00	1.00
	3056-H0205-I0453-NA		67,839	67,839	0.950				
	Fain,Michael					71,409	71,409	1.00	1.00
ASST DIR, FORENSICS									
01011589	J8B7		51,000	51,000	1.000	51,000	51,000	1.00	1.00
	Hunter,Christopher Joseph					51,000	51,000	1.00	1.00
	Position Budget Total		54,570	54,570				2.00	2.00

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3049 H0206 I0793 NA (40382) SFAC - SPECIAL COMITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-40,000	0		
	Revenue Total		-40,000	0		
B5007	L3 - FRINGE BENEFITS		14,500	14,500		
B5009	L3-MAINTENANCE AND O		20,000	15,000		
B5038	L3-S&W, EXEMPT STAFF	1	48,092	48,092	1.00	1.00
	Professional and Adm	1	48,092	48,092	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	30,000	30,000	0.00	0.00
	Classified	0	30,000	30,000	0.00	0.00
B5040	L3-S&W, STUDENT EMPL	0	13,618	13,618	0.00	0.00
	Student Worker (Wage	0	13,618	13,618	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		18,212	12,548		
	Expenditure Total		144,422	133,758	1.00	1.00
	Payroll Total	1	91,710	91,710	1.00	1.00
	Cost Center Total		104,422	133,758	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
DIR, PROGRAM 1									
00013729	E9A6		48,092	49,775	1.000	48,092	49,775	1.00	1.00
	Evans,Robbie M	L				48,092	49,775	1.00	1.00
	Position Budget Total		48,092	49,775				1.00	1.00

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3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		107,251	157,024		
B5009	L3-MAINTENANCE AND O		35,507	35,507		
B5037	L3-S&W, GRADUATE ASS Student Worker (Wage	0	9,595	9,595	0.00	0.00
		0	9,595	9,595	0.00	0.00
B5038	L3-S&W, EXEMPT STAFF Professional and Adm	12	647,302	650,624	12.00	12.80
		12	647,302	650,624	12.00	12.80
B5039	L3-S&W, NON EXEMPT S Classified	2	95,736	62,641	3.00	2.00
		2	95,736	62,641	3.00	2.00
B5040	L3-S&W, STUDENT EMPL Student Worker (Wage	0	10,000	10,000	0.00	0.00
		0	10,000	10,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		2,300	2,300		
	Expenditure Total		907,691	927,691	15.00	14.80
	Payroll Total	14	762,633	732,860	15.00	14.80
	Cost Center Total		907,691	927,691	15.00	14.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COUNSELOR, CAREER 00013751	J3R6 Etchison,Katherine	L	40,200	41,728	1.000	40,200	41,728	1.00	1.00
ADMNSTR, BUSINESS, DEPARTMENT 00013752	D2J7 3049-H0205-I0788-NA Barrow,Kimberly		42,682	34,333	0.804	42,682	42,682	1.00	1.00
			0	8,349	0.196	42,682	42,682	1.00	1.00
CUSTOMER SERVICE REP 2 00014811	D9E3 Tamez,Patricia	L	33,304	34,849	1.000	33,304	34,849	1.00	1.00
EXEC DIR, CAREER SERVICES 00014837	J3Q3 Small,David B		113,049	113,049	1.000	113,049	113,049	1.00	1.00
OFFICE ASST 2 00014839	D4H7 Raymond,Demica S.		29,337	29,337	1.000	29,337	29,337	1.00	1.00
ASST DIR, CAMPUS RECRUITMENT 00014840	J3P6 Cyr,Theresa L	L	54,992	57,192	1.000	54,992	57,192	1.00	1.00
ASST DIR, CAREER SERVICES 00014841	J3Q7 Radle,Casey Colleen		49,500	0	0.000	49,500	0	1.00	0.00
COUNSELOR, CAREER 00014843	J3R6 Raut,Priyanka		42,000	42,000	1.000	42,000	42,000	1.00	1.00
COUNSELOR, CAREER 00014844	J3R6 Toussant,Reginald C		38,601	38,601	1.000	38,601	38,601	1.00	1.00
COUNSELOR, CAREER 2 00014845	J3R9 Reiter,Rebecca L		46,000	46,000	1.000	46,000	46,000	1.00	1.00
LAN ADMINISTRATOR 00014847	N6G6 Aaron,Eli	L	57,501	59,571	1.000	57,501	59,571	1.00	1.00
ASSOC DIR, CAREER SERVICES 00014848	J3Q6 Godfrey,Helen K	L	53,500	55,640	1.000	53,500	55,640	1.00	1.00
COORD, PROGRAM 1 00016009	E9C9 Borja,Jazel F		35,200	35,200	1.000	35,200	35,200	1.00	1.00

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3049 H0215 I0427 NA (17552) UNIVERSITY CAREER SERVICES

(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget		Fund Dist	Position/Job			
				Base	Proposed		Base	Proposed	Appt	Pos FTE Base Prop
APPLICATION DEVELOPER 1										
01003611		N4G8		40,353	41,886	1.000	40,353	41,886	1.00	1.00
	Williams, Renita M.		L				40,353	41,886	1.00	1.00
COORD, CAREER SVCS EMP RELS										
01006324		J3R5		38,601	38,601	1.000	38,601	38,601	1.00	1.00
	Moore, Lauren						38,601	38,601	1.00	1.00
Position Budget Total				714,820	667,987				15.00	14.00

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3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		219,300	225,106		
B5009	L3-MAINTENANCE AND O		200,163	200,163		
B5038	L3-S&W, EXEMPT STAFF	14	799,405	799,405	16.50	16.50
	Professional and Adm	14	799,405	799,405	16.50	16.50
B5039	L3-S&W, NON EXEMPT S	2	80,776	101,018	2.00	3.00
	Classified	2	80,776	101,018	2.00	3.00
B5066	L3-TRAVEL AND BUSINE		6,800	27,850		
	Expenditure Total		1,306,444	1,353,542	18.50	19.50
	Payroll Total	16	880,181	900,423	18.50	19.50
	Cost Center Total		1,306,444	1,353,542	18.50	19.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, COUNSELING & PSYC SVCS 00014856	J7C2 Ngo, Norma T	L	96,000	99,360	1.000	96,000	99,360	1.00	1.00
ASST DIR, COUNSLNG & PSYC SVCS 00014858	J7E6 Sun, Cecilia H		69,918	69,918	1.000	69,918	69,918	1.00	1.00
PSYCHOLOGIST 1 00014859	H5H8 Chanderbhan-Forde, Susan		55,000	55,000	1.000	55,000	55,000	1.00	1.00
PSYCHOLOGIST 1 00014860	H5H8 Sam, Thomandra S		55,000	55,000	1.000	55,000	55,000	1.00	1.00
PSYCHOLOGIST 1 00014861	H5H8 Brumbaugh PhD, Kay H	L	54,000	58,590	1.000	54,000	58,590	1.00	1.00
PSYCHOLOGIST 1 00014864	H5H8 Moelbak, Rune		55,245	55,245	1.000	55,245	55,245	1.00	1.00
PREDCTORAL PSYCH INTERN 00014867	H5J6 Siffert, Kevin Jacques		24,919	24,919	1.000	24,919	24,919	1.00	1.00
PSYCHOLOGIST 1 00014868	H5H8 Smith, Jennifer Gabrielle		52,000	52,000	1.000	52,000	52,000	1.00	1.00
PREDCTORAL PSYCH INTERN 00014871	H5J6 Kukreja, Ruchi Sheila		39,000	39,000	1.000	39,000	39,000	1.00	1.00
PREDCTORAL PSYCH INTERN 00014872	H5J6 Lankford, Joseph Elliott		24,919	24,919	1.000	24,919	24,919	1.00	1.00
OFFICE ASST 2 00101980	D4H7 Clark, Pamlar K		29,232	29,232	1.000	29,232	29,232	1.00	1.00
PSYCHOLOGIST 1 00102561	H5H8 Dross-Gonzalez, Sarah S		52,000	0	0.000	52,000	0	1.00	0.00
ASSOC DIR, COUNSLNG & PSYC SVC 00106403	J7C4 Scott, Christopher M		73,000	73,000	1.000	73,000	73,000	1.00	1.00
POST DOCTORAL FELLOW 2 00106408	T4F6 Green, Carlton E		39,629	39,629	1.000	39,629	39,629	1.00	1.00



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3049 H0220 I0797 NA (40386) COUNS & TESTING-SSF  
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Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PREDOCTORAL PSYCH INTERN 00107484	H5J6 Gassman,Nicole		39,629	39,629	1.000	39,629	39,629		1.00	1.00
COORD, OFFICE 00108472	D4H4 Winters,Tonya R	L	34,640	36,791	1.000	34,640	36,791		1.00	1.00
POST DOCTORAL FELLOW 2 00108477	T4F6 Duffy,Clare M.		39,629	0	0.000	39,629	0		1.00	0.00
COORD, FINANCIAL 2 00109420	D6X3 Le,Michelle M		42,012	42,012	1.000	42,012	42,012		1.00	1.00
TECHNICAL SVCS SPEC 3 01007156	N5M6 3049-H0221-I0404-NA 5016-H0219-C0001-G103821 Schweke,Wesley		27,204 24,484 2,720	0 0 0	0.000 0.000 0.000	54,408	0		1.00	0.00
ASST, ADMINISTRATIVE 01011676	D5H8 Cannon,Ashley J.		37,146	0	0.000	37,146	0		1.00	0.00
<b>Position Budget Total</b>			<b>940,122</b>	<b>794,244</b>					<b>20.00</b>	<b>16.00</b>

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3049 H0223 I0798 NA (48569) WELLNESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-25,000	0		
	Revenue Total		-25,000	0		
B5007	L3 - FRINGE BENEFITS		31,577	29,370		
B5009	L3-MAINTENANCE AND O		74,306	134,878		
B5038	L3-S&W, EXEMPT STAFF	2	105,255	117,481	0.00	2.00
	Professional and Adm	2	105,255	117,481	0.00	2.00
B5040	L3-S&W, STUDENT EMPL	0	32,098	0	0.00	0.00
	Student Worker (Wage	0	32,098	0	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		3,000	5,000		
	Expenditure Total		246,236	286,729	0.00	2.00
	Payroll Total	2	137,353	117,481	0.00	2.00
	Cost Center Total		221,236	286,729	0.00	2.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, LEARNING										
00100020	J7H8 Hudson-Gillan,Gail	L	73,421	75,991	1.000	73,421	75,991		1.00	1.00
						73,421	75,991		1.00	1.00
COUNSELOR, PSYCHOLOGICAL										
01006434	H5G6 Maurer,Gaylyn Gaddy	L	44,060	45,602	1.000	44,060	45,602		1.00	1.00
						44,060	45,602		1.00	1.00
	Position Budget Total		117,481	121,593					2.00	2.00

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3049 H0223 I0801 NA (40390) DOS - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		49,247	127,562		
B5009	L3-MAINTENANCE AND O		675,909	258,227		
B5038	L3-S&W, EXEMPT STAFF	6	137,220	426,247	2.00	6.00
	Professional and Adm	6	137,220	426,247	2.00	6.00
B5039	L3-S&W, NON EXEMPT S	3	26,936	84,002	1.00	3.00
	Classified	3	26,936	84,002	1.00	3.00
B5040	L3-S&W, STUDENT EMPL	0	42,669	42,669	0.00	0.00
	Student Worker (Wage	0	42,669	42,669	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		50	5,000		
	Expenditure Total		932,031	943,707	3.00	9.00
	Payroll Total	9	206,825	552,918	3.00	9.00
	Cost Center Total		932,031	943,707	3.00	9.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC VP, STU AFF/DEAN OF STU 00013735	0432 Munson,William F	L	130,479	135,046	1.000	130,479	135,046		1.00	1.00
						130,479	135,046		1.00	1.00
ASSOC DEAN OF STUDENTS 00013736	J8E8 Riaz,Syed Kamran	L	79,590	83,874	1.000	79,590	83,874		1.00	1.00
						79,590	83,874		1.00	1.00
COORD, FINANCIAL 1 00013737	D6X4 Canfield,Dee Ann	L	42,307	44,107	1.000	42,307	44,107		1.00	1.00
						42,307	44,107		1.00	1.00
ASST DEAN OF STUDENTS 00013738	J8E6 Conley,Myra Y	L	63,240	65,480	1.000	63,240	65,480		1.00	1.00
						63,240	65,480		1.00	1.00
OFFICE ASST 1 00014792	D4H8 Mink,Lynne E		29,671	29,671	1.000	29,671	29,671		1.00	1.00
						29,671	29,671		1.00	1.00
OFFICE ASST 1 00014793	D4H8 Lewis,Willie Mae		27,395	27,395	1.000	27,395	27,395		1.00	1.00
						27,395	27,395		1.00	1.00
ASST DEAN OF STUDENTS 00014805	J8E6 Von Bergen,Alison Noelle	L	57,630	59,630	1.000	57,630	59,630		1.00	1.00
						57,630	59,630		1.00	1.00
ASST DEAN OF STUDENTS 00014909	J8E6 Smith,DuJuan E		53,001	53,001	1.000	53,001	53,001		1.00	1.00
						53,001	53,001		1.00	1.00
CUSTOMER SERVICE REP 1 01000893	D9E4 Richard,Jason E		26,936	26,936	1.000	26,936	26,936		1.00	1.00
						26,936	26,936		1.00	1.00
	Position Budget Total		510,249	525,140					9.00	9.00

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3049 H0224 I0324 NA (46801) SPB - SFAC FUNDED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	5,000		
B5009	L3-MAINTENANCE AND O		0	204,826		
B5037	L3-S&W, GRADUATE ASS	0	0	0	0.00	0.60
	Student Worker (Wage	0	0	0	0.00	0.60
B5040	L3-S&W, STUDENT EMPL	0	0	49,810	0.00	1.50
	Student Worker (Wage	0	0	49,810	0.00	1.50
	Expenditure Total		0	259,636	0.00	2.10
	Payroll Total	0	0	49,810	0.00	2.10
	Cost Center Total		0	259,636	0.00	2.10

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3049 H0224 I0363 NA (13921) ACTIVITY FUND BD EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		860	860		
B5009	L3-MAINTENANCE AND O		109,745	115,337		
B5040	L3-S&W, STUDENT EMPL	0	8,600	8,600	0.00	0.00
	Student Worker (Wage	0	8,600	8,600	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		20,000	20,000		
	Expenditure Total		139,205	144,797	0.00	0.00
	Payroll Total	0	8,600	8,600	0.00	0.00
	<b>Cost Center Total</b>		<b>139,205</b>	<b>144,797</b>	<b>0.00</b>	<b>0.00</b>

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3049 H0224 I0419 NA (37837) STUDENT GOVERNMENT - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		12,548	12,548		
B5009	L3-MAINTENANCE AND O		25,594	39,522		
B5039	L3-S&W, NON EXEMPT S	1	26,602	26,602	1.00	1.00
	Classified	1	26,602	26,602	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	41,027	41,027	0.00	0.00
	Student Worker (Wage	0	41,027	41,027	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		22,700	22,700		
	Expenditure Total		128,471	142,399	1.00	1.00
	Payroll Total	1	67,629	67,629	1.00	1.00
	Cost Center Total		128,471	142,399	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
SECRETARY 1									
00014812	D4F6		26,602	26,602	1.000	26,602	26,602	1.00	1.00
	Johnson, Shirley					26,602	26,602	1.00	1.00
	Position Budget Total		26,602	26,602				1.00	1.00

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3049 H0224 I0433 NA (37835) ETHNIC ORGANIZATION - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		2,127	2,127		
B5009	L3-MAINTENANCE AND O		43,224	88,749		
B5040	L3-S&W, STUDENT EMPL	0	28,882	28,882	0.00	0.00
	Student Worker (Wage	0	28,882	28,882	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		33,500	33,500		
	Expenditure Total		107,733	153,258	0.00	0.00
	Payroll Total	0	28,882	28,882	0.00	0.00
	<b>Cost Center Total</b>		<b>107,733</b>	<b>153,258</b>	<b>0.00</b>	<b>0.00</b>

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3049 H0224 I0456 NA (37836) METRO VOLUNTEER PGM - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		300	300		
B5009	L3-MAINTENANCE AND O		12,329	37,694		
B5040	L3-S&W, STUDENT EMPL	0	23,286	23,286	0.00	0.00
	Student Worker (Wage	0	23,286	23,286	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		9,000	9,000		
	Expenditure Total		44,915	70,280	0.00	0.00
	Payroll Total	0	23,286	23,286	0.00	0.00
	<b>Cost Center Total</b>		<b>44,915</b>	<b>70,280</b>	<b>0.00</b>	<b>0.00</b>



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3049 H0224 I0802 NA (40391) FRONTIER FIESTA - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		500	500		
B5009	L3-MAINTENANCE AND O		121,500	140,641		
B5040	L3-S&W, STUDENT EMPL	0	26,808	26,808	1.00	1.00
	Student Worker (Wage	0	26,808	26,808	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		3,000	3,000		
	Expenditure Total		151,808	170,949	1.00	1.00
	Payroll Total	0	26,808	26,808	1.00	1.00
	<b>Cost Center Total</b>		<b>151,808</b>	<b>170,949</b>	<b>1.00</b>	<b>1.00</b>

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3049 H0224 I0803 NA (40392) CAMPUS ACTIVITIES - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		96,700	85,756		
B5009	L3-MAINTENANCE AND O		134,401	126,754		
B5038	L3-S&W, EXEMPT STAFF	6	276,208	313,708	7.00	7.00
	Professional and Adm	6	276,208	313,708	7.00	7.00
B5039	L3-S&W, NON EXEMPT S	1	29,316	29,316	1.00	1.00
	Classified	1	29,316	29,316	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	50,000	50,000	1.53	1.53
	Student Worker (Wage	0	50,000	50,000	1.53	1.53
B5066	L3-TRAVEL AND BUSINE		35,700	35,700		
	Expenditure Total		622,325	641,234	9.53	9.53
	Payroll Total	7	355,524	393,024	9.53	9.53
	Cost Center Total		622,325	641,234	9.53	9.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORDINATOR, ACTIVITIES 1 00014516	J8J6 Gray, Daniel Jamison		46,500	46,500	1.000	46,500	46,500		1.00	1.00
ASST DIR, CTR STU INVOLVEMENT 00014807	J8I3 Abad, Rommel	L	48,501	50,201	1.000	48,501	50,201		1.00	1.00
DIR, CTR STUDENT INVOLVEMENT 00014893	J8I2 Leung, Marcella Webb	L	61,049	63,199	1.000	61,049	63,199		1.00	1.00
COORDINATOR, ACTIVITIES 1 00014894	J8J6 Lo, Selby A	L	37,500	39,130	1.000	37,500	39,130		1.00	1.00
COORD, OFFICE 00014899	D4H4 Hay, Nancy L		29,316	29,316	1.000	29,316	29,316		1.00	1.00
ASST DIR, CTR STU INVOLVEMENT 00107772	J8I3 Miller, Carrie		46,746	0	0.000	46,746	0		1.00	0.00
COORD, FINANCIAL 2 00109592	D6X3 Burkes, Jacqueline Ann		41,106	41,106	1.000	41,106	41,106		1.00	1.00
DEVELOPER, WEB 2 01006405	N7G7 Chao, Albert Moom-Learn	L	41,306	43,556	1.000	41,306	43,556		1.00	1.00
Position Budget Total			352,024	313,008					8.00	7.00

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3049 H0224 I0804 NA (40393) STUDENT HOMECOMING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		192	192		
B5009	L3-MAINTENANCE AND O		27,045	37,019		
B5040	L3-S&W, STUDENT EMPL	0	17,726	17,726	0.00	0.00
	Student Worker (Wage	0	17,726	17,726	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		17,200	17,200		
	Expenditure Total		62,163	72,137	0.00	0.00
	Payroll Total	0	17,726	17,726	0.00	0.00
	<b>Cost Center Total</b>		<b>62,163</b>	<b>72,137</b>	<b>0.00</b>	<b>0.00</b>

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3049 H0224 I0805 NA (40394) STUDENT VIDEO NETWORK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		255	255		
B5009	L3-MAINTENANCE AND O		78,318	43,355		
B5040	L3-S&W, STUDENT EMPL	0	26,904	26,904	0.00	0.00
	Student Worker (Wage	0	26,904	26,904	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		2,600	2,600		
	Expenditure Total		108,077	73,114	0.00	0.00
	Payroll Total	0	26,904	26,904	0.00	0.00
	<b>Cost Center Total</b>		<b>108,077</b>	<b>73,114</b>	<b>0.00</b>	<b>0.00</b>

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3049 H0224 I0879 NA (50097) COOGS RADIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	9,000		
	Expenditure Total		0	9,000		
	Cost Center Total		0	9,000		

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3049 H0225 I0772 NA (37868) CAMPUS RECREATION - SFAC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		74,582	54,825		
B5009	L3-MAINTENANCE AND O		125,626	222,586		
B5038	L3-S&W, EXEMPT STAFF	3	225,362	188,816	4.00	4.00
	Professional and Adm	3	225,362	188,816	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	57,776	30,485	2.00	1.00
	Classified	1	57,776	30,485	2.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	42,986	42,986	0.00	0.00
	Student Worker (Wage	0	42,986	42,986	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		40,000	40,000		
	Expenditure Total		566,332	579,698	6.00	5.00
	Payroll Total	4	326,124	262,287	6.00	5.00
	<b>Cost Center Total</b>		<b>566,332</b>	<b>579,698</b>	<b>6.00</b>	<b>5.00</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST, FINANCIAL 2 00010719	D6X7 Cash Gambrell,Trellis M		25,495	25,495	1.000	25,495	25,495		1.00	1.00
ASST DIR, CAMP REC MKT/MBRSHP 00014785	J8F6 Avila,Maria Victoria		49,547	49,547	1.000	49,547	49,547		1.00	1.00
DIR, CAMPUS RECREATION 00109271	J8H5 Clark,Kimberly D.		90,000	90,000	1.000	90,000	90,000		1.00	1.00
COORD, FINANCIAL 2 01000312	D6X3 Barron,Rachel G		49,269	49,269	1.000	49,269	49,269		1.00	1.00
<b>Position Budget Total</b>			<b>214,311</b>	<b>214,311</b>					<b>4.00</b>	<b>4.00</b>

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3049 H0226 I0416 NA (37847) THE DAILY COUGAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		9,208	9,208		
B5009	L3-MAINTENANCE AND O		112,065	89,246		
B5038	L3-S&W, EXEMPT STAFF	3	88,180	100,500	2.00	2.00
	Professional and Adm	3	88,180	100,500	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	0	31,613	31,613	0.00	0.00
	Classified	0	31,613	31,613	0.00	0.00
	Expenditure Total		241,066	230,567	2.00	2.00
	Payroll Total	3	119,793	132,113	2.00	2.00
	Cost Center Total		241,066	230,567	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
MGR, STUDENT PUB ADVERTISING										
00014800	S3E4		46,500	46,500	1.000	46,500	46,500		1.00	1.00
	Crawford,Delores L					46,500	46,500		1.00	1.00
DIR, STUDENT PUBLICATIONS										
00014801	S1H4		54,000	54,000	1.000	54,000	54,000		1.00	1.00
	Dulin,Matthew D					54,000	54,000		1.00	1.00
ASST, STUDENT PUB PRODUCTION										
01012323	S3E5		37,500	37,500	1.000	37,500	37,500		1.00	1.00
	Schneewind,Justin P					37,500	37,500		1.00	1.00
	Position Budget Total		138,000	138,000					3.00	3.00

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3051 H0205 I0807 NA (40396) STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-18,252	-18,252		
	Revenue Total		-18,252	-18,252		
B5009	L3-MAINTENANCE AND O		18,252	18,252		
	Expenditure Total		18,252	18,252		
	Cost Center Total		0	0		



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3056 H0104 I0780 NA (38392) BIOL & BCHS RESEARCH STORES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-854,709	-1,024,709		
B4035	FUND BALANCE		-108,909	-108,909		
	Revenue Total		-963,618	-1,133,618		
B5005	L3 - COST OF GOODS S		789,000	950,000		
B5006	L3-SALARY AND WAGES	0	4,100	4,100	0.00	0.00
		0	4,100	4,100	0.00	0.00
B5007	L3 - FRINGE BENEFITS		28,500	28,500		
B5009	L3-MAINTENANCE AND O		17,000	25,000		
B5038	L3-S&W, EXEMPT STAFF	1	54,018	54,018	1.00	1.00
	Professional and Adm	1	54,018	54,018	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	1	35,000	35,000	1.00	1.00
	Classified	1	35,000	35,000	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	35,000	35,000	0.00	0.00
	Student Worker (Wage	0	35,000	35,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		1,000	2,000		
	Expenditure Total		963,618	1,133,618	2.00	2.00
	Payroll Total	2	128,118	128,118	2.00	2.00
	Cost Center Total		0	0	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
MGR, RESEARCH STORES (NSM)									
00013996	M1R6 Glumac, Edward		54,018	54,018	1.000	54,018	54,018	1.00	1.00
ASST, FINANCIAL 1									
00013997	D6X8 Tibbs, Walter W		32,302	32,302	1.000	32,302	32,302	1.00	1.00
	Position Budget Total		86,320	86,320				2.00	2.00

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3056 H0205 I0453 NA (17555) VPSA SPECIAL COMMIT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-146,454	-194,554		
	Revenue Total		-146,454	-194,554		
B5007	L3 - FRINGE BENEFITS		4,200	0		
B5009	L3-MAINTENANCE AND O		537,096	272,656		
B5038	L3-S&W, EXEMPT STAFF	1	194,554	194,554	1.95	2.95
	Professional and Adm	1	194,554	194,554	1.95	2.95
B5039	L3-S&W, NON EXEMPT S	1	46,104	0	1.00	1.00
	Classified	1	46,104	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	7,000	0	0.15	0.15
	Student Worker (Wage	0	7,000	0	0.15	0.15
B5066	L3-TRAVEL AND BUSINE		7,500	0		
	Expenditure Total		796,454	467,210	3.10	4.10
	Payroll Total	2	247,658	194,554	3.10	4.10
	Cost Center Total		650,000	272,656	3.10	4.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP, STUDENT AFF ADMIN									
00013726	0435		126,715	0	0.000	126,715	0	1.00	0.00
	Murphy,Lona Diane					126,715	0	1.00	0.00
EXEC SECRETARY									
00013728	D4F2		46,104	0	0.000	46,104	47,607	1.00	1.00
	3049-H0205-I0788-NA		0	47,607	1.000				
	Magdaleno,Patricia	L				46,104	47,607	1.00	1.00
DIR, FORENSICS									
01009282	J8B6		67,839	67,839	0.950	71,409	71,409	1.00	1.00
	3049-H0205-I0791-NA		3,570	3,570	0.050				
	Fain,Michael					71,409	71,409	1.00	1.00
	Position Budget Total		240,658	67,839				3.00	2.00

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3056 H0205 I0833 NA (46068) DAY CAMP PROCEEDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	0		
B4035	FUND BALANCE		-2,700	-2,700		
	Revenue Total		-7,700	-2,700		
B5009	L3-MAINTENANCE AND O		7,700	2,700		
	Expenditure Total		7,700	2,700		
	Cost Center Total		0	0		

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3056 H0223 I0809 NA (40398) STU LEGAL AID EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,050	-3,050		
	Revenue Total		-3,050	-3,050		
B5009	L3-MAINTENANCE AND O		3,050	3,050		
	Expenditure Total		3,050	3,050		
	Cost Center Total		0	0		

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3056 H0225 I0773 NA (37870) CAMPUS REC - SELF GENERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-770,000	-770,000		
	Revenue Total		-770,000	-770,000		
B5005	L3 - COST OF GOODS S		400	400		
B5007	L3 - FRINGE BENEFITS		135,433	135,433		
B5009	L3-MAINTENANCE AND O		113,822	113,822		
B5038	L3-S&W, EXEMPT STAFF	8	469,025	469,025	9.00	9.00
	Professional and Adm	8	469,025	469,025	9.00	9.00
B5039	L3-S&W, NON EXEMPT S	0	31,320	31,320	1.00	1.00
	Classified	0	31,320	31,320	1.00	1.00
B5066	L3-TRAVEL AND BUSINE		20,000	20,000		
	Expenditure Total		770,000	770,000	10.00	10.00
	Payroll Total	8	500,345	500,345	10.00	10.00
	Cost Center Total		0	0	10.00	10.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC DIR, CAMPUS RECREATION										
00014786	J8H7 Riley,Reginald		67,959	0	0.000	67,959	0		1.00	0.00
ASST DIR, CAMPUS REC - PGMS										
00103387	J8G4 Hanbury,Melanee L W	L	36,000	38,644	1.000	36,000	38,644		1.00	1.00
ASST DIR, CAMPUS REC - OPRTRS										
00109209	J8G8 Woodson,Joe J	L	45,900	48,544	1.000	45,900	48,544		1.00	1.00
ASSOC DIR, CAMPUS RECREATION										
01000523	J8H7 Parks III,Gerald H		57,138	57,138	1.000	57,138	57,138		1.00	1.00
ASST DIR, CAMPUS REC - PGMS										
01000796	J8G4 Wells,Caleb R	L	37,260	39,904	1.000	37,260	39,904		1.00	1.00
ASST DIR, CAMPUS REC - PGMS										
01000798	J8G4 Mills,Brian Noel		47,001	47,001	1.000	47,001	47,001		1.00	1.00
ANALYST, MICROSYSTEMS 2										
01000799	N6H7 Tran,Nghia Dinh		56,736	56,736	1.000	56,736	56,736		1.00	1.00
MGR, WELCOME DESK										
01007949	J8G5 Sanders,Beverly J	L	40,170	42,814	1.000	40,170	42,814		1.00	1.00
COORD, PROGRAM 2										
01011475	E9C7 O'Mara,Rachel E.	L	34,008	36,652	1.000	34,008	36,652		1.00	1.00
Position Budget Total			422,172	367,433					9.00	8.00

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3056 H0226 I0395 NA (17617) THE HOUSTONIAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,000	-3,000		
B4035	FUND BALANCE		-36,244	0		
	Revenue Total		-39,244	-3,000		
B5009	L3-MAINTENANCE AND O		39,244	3,000		
B5040	L3-S&W, STUDENT EMPL	0	0	0	0.27	0.27
	Student Worker (Wage	0	0	0	0.27	0.27
	Expenditure Total		39,244	3,000	0.27	0.27
	Payroll Total	0	0	0	0.27	0.27
	Cost Center Total		0	0	0.27	0.27

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3056 H0226 I0416 NA (17846) THE DAILY COUGAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-355,000	-300,000		
B4031	AMONG FUNDS-NON-MAND		-6,274	-6,274		
	Revenue Total		-361,274	-306,274		
B5007	L3 - FRINGE BENEFITS		32,755	22,755		
B5008	L3 - CAPITAL OUTLAY		20,000	20,000		
B5009	L3-MAINTENANCE AND O		122,666	97,029		
B5038	L3-S&W, EXEMPT STAFF	1	45,200	45,200	4.00	4.00
	Professional and Adm	1	45,200	45,200	4.00	4.00
B5039	L3-S&W, NON EXEMPT S	1	30,653	30,653	1.00	1.00
	Classified	1	30,653	30,653	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	100,000	74,363	0.00	0.00
	Student Worker (Wage	0	100,000	74,363	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		10,000	10,000		
	Expenditure Total		361,274	300,000	5.00	5.00
	Payroll Total	2	175,853	150,216	5.00	5.00
	Cost Center Total		0	-6,274	5.00	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, FINANCIAL 2										
00014831	D6X3 Littleton,Candy	L	45,200	47,450	1.000	45,200	47,450		1.00	1.00
OFFICE ASST 2										
00109345	D4H7 Davis,Leona M	L	30,652	32,155	1.000	30,652	32,155		1.00	1.00
	Position Budget Total		75,852	79,605					2.00	2.00

# HOTEL



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 Cost Center Summary of HOTEL  
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<u>Cost Center</u>	<u>Faculty Salary</u>	<u>Prof Adm Salary</u>	<u>Classified Salary</u>	<u>Wages</u>	<u>Salary Total</u>
3056 H0081 I0343 NA (17735) HOTEL ADMIN/GENERAL	0	120,000	96,200	14,000	230,200
3056 H0081 I0344 NA (10961) HOTEL FOOD SERVICES	0	0	0	0	0
3056 H0081 I0345 NA (17736) HOTEL FACILITIES	0	46,850	129,545	3,000	179,395
3056 H0081 I0346 NA (17737) HOTEL TELEPHONE	0	0	0	0	0
3056 H0081 I0347 NA (13922) HOTEL GARAGE	0	0	0	0	0
3056 H0081 I0348 NA (17738) HOTEL ROOMS	0	107,000	165,000	80,000	352,000
3056 H0081 I0349 NA (17839) HOTEL UTILITIES	0	0	0	0	0
3056 H0081 I0350 NA (17840) HOTEL OTHER INCOME	0	0	0	0	0
3056 H0081 I0463 NA (14119) HOTEL - RESERVE	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>273,850</b>	<b>390,745</b>	<b>97,000</b>	<b>761,595</b>

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 Cost Center Summary of HOTEL  
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<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>
HOTEL ADMIN/GENERAL	230,200	50,000	200	0	294,600	0	575,000
HOTEL FOOD SERVICES	0	0	0	0	1,681,000	0	1,681,000
HOTEL FACILITIES	179,395	45,000	0	0	47,605	0	272,000
HOTEL TELEPHONE	0	0	0	0	10,000	0	10,000
HOTEL GARAGE	0	0	0	0	50,000	0	50,000
HOTEL ROOMS	352,000	85,000	0	0	930,000	0	1,367,000
HOTEL UTILITIES	0	0	0	0	500,000	0	500,000
HOTEL OTHER INCOME	0	0	0	0	15,000	0	15,000
HOTEL - RESERVE	0	0	0	0	464,657	0	464,657
<b>EXPENDITURE TOTAL</b>	<b>761,595</b>	<b>180,000</b>	<b>200</b>	<b>0</b>	<b>3,992,862</b>	<b>0</b>	<b>4,934,657</b>

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3056 H0081 I0343 NA (17735) HOTEL ADMIN/GENERAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5005	L3 - COST OF GOODS S		200	200		
B5007	L3 - FRINGE BENEFITS		65,100	50,000		
B5009	L3-MAINTENANCE AND O		217,000	284,600		
B5038	L3-S&W, EXEMPT STAFF	1	172,500	120,000	2.00	2.00
	Professional and Adm	1	172,500	120,000	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	3	96,200	96,200	2.80	3.00
	Classified	3	96,200	96,200	2.80	3.00
B5040	L3-S&W, STUDENT EMPL	0	14,000	14,000	0.00	0.00
	Student Worker (Wage	0	14,000	14,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		10,000	10,000		
	Expenditure Total		575,000	575,000	4.80	5.00
	Payroll Total	4	282,700	230,200	4.80	5.00
	Cost Center Total		575,000	575,000	4.80	5.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST, FINANCIAL 2									
00011053	D6X7 Kumar, Karina		28,188	28,188	1.000	28,188	28,188	1.00	1.00
ASST, FINANCIAL 2									
00011072	D6X7 1026-H0081-D0476-NA Millings, Cassie L		33,137	0	0.000	33,137	34,285	1.00	1.00
	L		0	34,285	1.000	33,137	34,285	1.00	1.00
LABORER 2									
00013553	L7K6 Martinez, John P		0	27,144	1.000	0	27,144	0.00	1.00
						27,144	27,144	1.00	1.00
MGR, SALES (HRM)									
00105584	S3F4 Molina, Sylvia Marisol		49,001	50,716	1.000	49,001	50,716	1.00	1.00
	L					49,001	50,716	1.00	1.00
OFFICE ASST 2									
00105647	D4H7 Holmes, Sascha L		0	25,933	1.000	0	25,933	0.00	1.00
	L					25,056	25,933	1.00	1.00
ASST, FINANCIAL 2									
00106832	D6X7 1026-H0081-D0476-NA Nicholson, Beverly		30,118	0	0.000	30,118	31,183	0.80	0.80
	L		0	31,183	1.000	30,118	31,183	0.80	0.80
	Position Budget Total		140,444	131,981				3.80	5.80

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3056 H0081 I0344 NA (10961) HOTEL FOOD SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,000,000	-1,800,000		
	Revenue Total		-2,000,000	-1,800,000		
B5009	L3-MAINTENANCE AND O		1,678,000	1,678,000		
B5066	L3-TRAVEL AND BUSINE		3,000	3,000		
	Expenditure Total		1,681,000	1,681,000		
	Cost Center Total		-319,000	-119,000		

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3056 H0081 I0345 NA (17736) HOTEL FACILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		45,000	45,000		
B5009	L3-MAINTENANCE AND O		42,605	42,605		
B5038	L3-S&W, EXEMPT STAFF	1	46,850	46,850	1.00	1.00
	Professional and Adm	1	46,850	46,850	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	3	129,545	129,545	4.00	4.00
	Classified	3	129,545	129,545	4.00	4.00
B5040	L3-S&W, STUDENT EMPL	0	3,000	3,000	0.00	0.00
	Student Worker (Wage	0	3,000	3,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		5,000	5,000		
	Expenditure Total		272,000	272,000	5.00	5.00
	Payroll Total	4	179,395	179,395	5.00	5.00
	<b>Cost Center Total</b>		<b>272,000</b>	<b>272,000</b>	<b>5.00</b>	<b>5.00</b>

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE ASST 2 00011068	D4H7 Honeyman, Jan L		29,232	29,232	1.000	29,232	29,232		1.00	1.00
MAINTENANCE MECHANIC 2 00013554	L3N7 Roldan, Carlos M		36,400	36,400	1.000	36,400	36,400		1.00	1.00
MAINTENANCE MECHANIC 2 00104180	L3N7 Turner, Richard H		32,323	32,323	1.000	32,323	32,323		1.00	1.00
MGR, BUILDING MAINTENANCE 00108971	L1H4 Rowell, Donnie R.		46,843	46,843	1.000	46,843	46,843		1.00	1.00
<b>Position Budget Total</b>			<b>144,798</b>	<b>144,798</b>					<b>4.00</b>	<b>4.00</b>

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3056 H0081 I0346 NA (17737) HOTEL TELEPHONE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,400	-2,400		
	Revenue Total		-2,400	-2,400		
B5009	L3-MAINTENANCE AND O		10,000	10,000		
	Expenditure Total		10,000	10,000		
	Cost Center Total		7,600	7,600		

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3056 H0081 I0347 NA (13922) HOTEL GARAGE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-400,000	-400,000		
	Revenue Total		-400,000	-400,000		
B5009	L3-MAINTENANCE AND O		50,000	50,000		
	Expenditure Total		50,000	50,000		
	Cost Center Total		-350,000	-350,000		



University of Houston  
HOTEL  
Fiscal Year 2013

3056 H0081 I0348 NA (17738) HOTEL ROOMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-2,500,000	-2,712,257		
	Revenue Total		-2,500,000	-2,712,257		
B5007	L3 - FRINGE BENEFITS		85,000	85,000		
B5009	L3-MAINTENANCE AND O		900,000	900,000		
B5038	L3-S&W, EXEMPT STAFF	0	107,000	107,000	2.00	2.00
	Professional and Adm	0	107,000	107,000	2.00	2.00
B5039	L3-S&W, NON EXEMPT S	2	165,000	165,000	14.80	14.80
	Classified	2	165,000	165,000	14.80	14.80
B5040	L3-S&W, STUDENT EMPL	0	80,000	80,000	0.00	0.00
	Student Worker (Wage	0	80,000	80,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		30,000	30,000		
	Expenditure Total		1,367,000	1,367,000	16.80	16.80
	Payroll Total	2	352,000	352,000	16.80	16.80
	Cost Center Total		-1,133,000	-1,345,257	16.80	16.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FRONT DESK CLERK									
00014683	G4N6 Rodriguez,Carlos E	L	23,658	24,493	1.000	23,658	24,493	1.00	1.00
MGR, NIGHT (HRM)									
00014684	G4K6 Green,Lisa		27,249	27,249	1.000	27,249	27,249	1.00	1.00
CUSTODIAN 2									
00101595	L7J8 2064-H0081-D3727-NA Martinez,Isel E	L	15,744	0	0.000	15,744	17,310	1.00	1.00
LEAD, FACILITIES SERVICE									
01005585	L7J4 2064-H0081-D3727-NA Mendez,Dayra C	L	21,027	0	0.000	21,027	23,115	1.00	1.00
CUSTODIAN 2									
01008910	L7J8 2064-H0081-D3727-NA Moreno,Beronica	L	16,224	0	0.000	16,224	17,519	1.00	1.00
Position Budget Total			103,902	51,742				5.00	5.00

University of Houston  
HOTEL  
Fiscal Year 2013

3056 H0081 I0349 NA (17839) HOTEL UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		500,000	500,000		
	Expenditure Total		500,000	500,000		
	Cost Center Total		500,000	500,000		

University of Houston  
HOTEL  
Fiscal Year 2013

3056 H0081 I0350 NA (17840) HOTEL OTHER INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-20,000	-20,000		
	Revenue Total		-20,000	-20,000		
B5009	L3-MAINTENANCE AND O		15,000	15,000		
	Expenditure Total		15,000	15,000		
	Cost Center Total		-5,000	-5,000		

University of Houston  
HOTEL  
Fiscal Year 2013

3056 H0081 I0463 NA (14119) HOTEL - RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		452,400	464,657		
	Expenditure Total		452,400	464,657		
	Cost Center Total		452,400	464,657		

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# OTHER AUXILIARY UNITS

University of Houston  
 Cost Center Summary of OTHER AUXILIARY UNITS  
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 H0083 I0877 NA (49837) MFA STUDENT SHOW	0	500	500	0	1,000
3049 H0095 I0813 NA (40468) ACAD ACHIEVERS UH-SSF	0	35,329	0	0	35,329
3049 H0097 I0814 NA (40469) BLAFFER GALLERY SSF	0	0	0	0	0
3049 H0447 I0819 NA (40474) BAND STU SVC FEE SUPPORT	0	0	50,000	0	50,000
3056 H0189 I3487 NA (45907) RES LIFE AGREEMENT	0	0	0	0	0
3056 H0190 G0733 NA (45803) CF-PK GARAGE MAINTENANCE	0	0	153,645	0	153,645
3056 H0190 I0682 NA (42234) AUX SUPPORTED SALARIES	0	0	0	0	0
3056 H0264 F6495 NA (47115) BUDGET REDUCTION RESERVE	0	0	0	0	0
3060 H0518 I3500 NA (43919) UH ENERGY RESEARCH PARK	0	70,000	0	0	70,000
<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>105,829</b>	<b>204,145</b>	<b>0</b>	<b>309,974</b>

University of Houston  
 Cost Center Summary of OTHER AUXILIARY UNITS  
 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>
MFA STUDENT SHOW	1,000	250	0	0	3,750	0	5,000
ACAD ACHIEVERS UH-SSF	35,329	6,900	0	0	20,694	0	62,923
BLAFFER GALLERY SSF	0	0	0	0	20,000	0	20,000
BAND STU SVC FEE SUPPORT	50,000	12,500	0	0	148,900	0	211,400
RES LIFE AGREEMENT	0	0	0	0	154,891	0	154,891
CF-PK GARAGE MAINTENANCE	153,645	85,000	0	0	128,953	0	367,598
AUX SUPPORTED SALARIES	0	0	0	0	0	0	0
BUDGET REDUCTION RESERVE	0	0	0	0	3,000,000	0	3,000,000
UH ENERGY RESEARCH PARK	70,000	0	0	0	3,758,478	0	3,828,478
<b>EXPENDITURE TOTAL</b>	<b>309,974</b>	<b>104,650</b>	<b>0</b>	<b>0</b>	<b>7,235,666</b>	<b>0</b>	<b>7,650,290</b>



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University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3049 H0083 I0877 NA (49837) MFA STUDENT SHOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-5,000		
	Revenue Total		0	-5,000		
B5007	L3 - FRINGE BENEFITS		0	250		
B5009	L3-MAINTENANCE AND O		0	1,750		
B5038	L3-S&W, EXEMPT STAFF	0	0	500	0.00	0.10
	Professional and Adm	0	0	500	0.00	0.10
B5039	L3-S&W, NON EXEMPT S	0	0	500	0.00	0.10
	Classified	0	0	500	0.00	0.10
B5066	L3-TRAVEL AND BUSINE		0	2,000		
	Expenditure Total		0	5,000	0.00	0.20
	Payroll Total	0	0	1,000	0.00	0.20
	Cost Center Total		0	0	0.00	0.20

University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3049 H0095 I0813 NA (40468) ACAD ACHIEVERS UH-SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		6,900	6,900		
B5009	L3-MAINTENANCE AND O		4,506	4,506		
B5037	L3-S&W, GRADUATE ASS	0	0	0	0.50	0.50
	Student Worker (Wage	0	0	0	0.50	0.50
B5038	L3-S&W, EXEMPT STAFF	1	35,329	35,329	1.00	1.00
	Professional and Adm	1	35,329	35,329	1.00	1.00
B5039	L3-S&W, NON EXEMPT S	0	0	0	1.00	1.00
	Classified	0	0	0	1.00	1.00
B5040	L3-S&W, STUDENT EMPL	0	0	0	2.50	2.30
	Student Worker (Wage	0	0	0	2.50	2.30
B5066	L3-TRAVEL AND BUSINE		8,660	8,660		
B5067	L3-SCHOLARSHIPS AND		7,528	7,528		
	Expenditure Total		62,923	62,923	5.00	4.80
	Payroll Total	1	35,329	35,329	5.00	4.80
	Cost Center Total		62,923	62,923	5.00	4.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, PROGRAM 2									
01006048	E9C7 Castellano,Alejandra	L	35,329	36,829	1.000	35,329	36,829	1.00	1.00
						35,329	36,829	1.00	1.00
	Position Budget Total		35,329	36,829				1.00	1.00

University of Houston  
 OTHER AUXILIARY UNITS  
 Fiscal Year 2013

3049 H0097 I0814 NA (40469) BLAFFER GALLERY SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,000	15,000		
B5066	L3-TRAVEL AND BUSINE		5,000	5,000		
	Expenditure Total		20,000	20,000		
	Cost Center Total		20,000	20,000		

University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3049 H0447 I0819 NA (40474) BAND STU SVC FEE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		12,500	12,500		
B5009	L3-MAINTENANCE AND O		52,057	52,057		
B5039	L3-S&W, NON EXEMPT S	0	50,000	50,000	0.00	0.00
	Classified	0	50,000	50,000	0.00	0.00
B5066	L3-TRAVEL AND BUSINE		96,843	96,843		
	Expenditure Total		211,400	211,400	0.00	0.00
	Payroll Total	0	50,000	50,000	0.00	0.00
	Cost Center Total		211,400	211,400	0.00	0.00

University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3056 H0189 I3487 NA (45907) RES LIFE AGREEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-79,720	0		
B4036	RECOVERED COSTS		-168,614	-154,891		
	Revenue Total		-248,334	-154,891		
B5007	L3 - FRINGE BENEFITS		20,886	0		
B5009	L3-MAINTENANCE AND O		189,473	154,891		
B5039	L3-S&W, NON EXEMPT S	0	37,975	0	1.00	0.00
	Classified	0	37,975	0	1.00	0.00
	Expenditure Total		248,334	154,891	1.00	0.00
	Payroll Total	0	37,975	0	1.00	0.00
	<b>Cost Center Total</b>		<b>0</b>	<b>0</b>	<b>1.00</b>	<b>0.00</b>

University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3056 H0190 G0733 NA (45803) CF-PK GARAGE MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-91,592	0		
B4036	RECOVERED COSTS		-251,342	-367,598		
	Revenue Total		-342,934	-367,598		
B5007	L3 - FRINGE BENEFITS		80,315	85,000		
B5009	L3-MAINTENANCE AND O		116,592	128,953		
B5039	L3-S&W, NON EXEMPT S	7	146,027	153,645	3.50	5.82
	Classified	7	146,027	153,645	3.50	5.82
	Expenditure Total		342,934	367,598	3.50	5.82
	Payroll Total	7	146,027	153,645	3.50	5.82
	Cost Center Total		0	0	3.50	5.82

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HELPER, ELEVATOR MECHANIC 00013387	L2J8 1026-H0189-G0253-NA White, Steven B		1,944 22,361	2,065 23,743	0.080 0.920	24,305	25,808	1.00	1.00
JOURNEY ELEVATOR MECHANIC 00013388	L2J6 1026-H0189-G0253-NA Guerrero, Roy		3,184 36,614	3,304 37,997	0.080 0.920	39,798	41,301	1.00	1.00
HELPER, ELEVATOR MECHANIC 00013391	L2J8 1026-H0189-G0253-NA Gonzales, Rogelio		1,944 22,361	2,065 23,743	0.080 0.920	24,305	25,808	1.00	1.00
JOURNEY ELECTRICIAN 00105256	L2H6 2060-H0185-F1102-NA Gonyea, Ronald R		20,640 20,640	21,392 21,392	0.500 0.500	41,280	42,783	1.00	1.00
GARAGE & LOT MAINT TECH 01000780	L3N9 Ravenell, Terrance		20,421	20,421	1.000	20,421	20,421	1.00	1.00
GARAGE & LOT MAINT TECH 01000781	L3N9 McGuire, Lee Roy		20,421	20,421	1.000	20,421	20,421	1.00	1.00
JOURNEY ELEVATOR MECHANIC 01002982	L2J6 1026-H0189-G0253-NA Martinez, Martin		3,186 36,633	3,306 38,016	0.080 0.920	39,819	41,322	1.00	1.00
Position Budget Total			71,740	72,973				7.00	7.00

University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3056 H0190 I0682 NA (42234) AUX SUPPORTED SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-33,537	0		
	Revenue Total		-33,537	0		
B5007	L3 - FRINGE BENEFITS		12,000	0		
B5009	L3-MAINTENANCE AND O		6,954	0		
B5038	L3-S&W, EXEMPT STAFF	0	42,889	0	1.00	0.00
	Professional and Adm	0	42,889	0	1.00	0.00
B5066	L3-TRAVEL AND BUSINE		500	0		
	Expenditure Total		62,343	0	1.00	0.00
	Payroll Total	0	42,889	0	1.00	0.00
	Cost Center Total		28,806	0	1.00	0.00



University of Houston  
OTHER AUXILIARY UNITS  
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3056 H0264 F6495 NA (47115) BUDGET REDUCTION RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		0	-3,000,000		
B4031	AMONG FUNDS-NON-MAND		322,344	0		
B4045	FY11 BUDGET REDUCTIO		-134,802	0		
	Revenue Total		187,542	-3,000,000		
B5009	L3-MAINTENANCE AND O		0	3,000,000		
	Expenditure Total		0	3,000,000		
	Cost Center Total		187,542	0		

University of Houston  
OTHER AUXILIARY UNITS  
Fiscal Year 2013

3060 H0518 I3500 NA (43919) UH ENERGY RESEARCH PARK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,828,478	-3,828,478		
	Revenue Total		-3,828,478	-3,828,478		
B5009	L3-MAINTENANCE AND O		3,758,478	3,758,478		
B5038	L3-S&W, EXEMPT STAFF	1	70,000	70,000	1.00	1.00
	Professional and Adm	1	70,000	70,000	1.00	1.00
	Expenditure Total		3,828,478	3,828,478	1.00	1.00
	Payroll Total	1	70,000	70,000	1.00	1.00
	Cost Center Total		0	0	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
MGR, REAL ESTATE ASSETS										
01004000	D6M3		70,000	0	0.000	70,000	72,450		1.00	1.00
	1026-H0505-F2703-NA		0	72,450	1.000					
	Lewis, Thomas	L				70,000	72,450		1.00	1.00
	Position Budget Total		70,000	0					1.00	1.00

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