

UNIVERSITY OF HOUSTON-CLEAR LAKE
BUDGET FOR THE FISCAL YEAR 2012-2013

Submitted to the Board of Regents

University of Houston System
Houston, Texas

August, 2012

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
KEY TO SYMBOLS.....	1
WORKLOAD POLICY FOR FACULTY.....	3
OPERATING BUDGET.....	5
EDUCATIONAL AND GENERAL.....	11
OPERATIONS SUPPORT.....	19
INSTITUTION SUPPORT.....	21
SPONSORED PROGRAMS.....	25
GOVERNANCE COMMITTEES.....	26
VP FOR ADMIN & FIN.....	27
CULTURAL ARTS PROGRAM.....	28
DISTANCE & EXTENDED EDUC.....	29
FINANCE M&O.....	30
BUDGET OFFICE.....	31
PLANNING & ASSESSMENT QEP.....	32
UNALLOCATED RIDER FUND.....	33
FACULTY RESEARCH SUPPORT FUND.....	34
UNIVERSITY POLICE.....	35
PRINTING SERVICES.....	37
STORES.....	38
RECEIVING DOCK.....	39
POSTAL SERVICES.....	40
OFFICE OF THE PRESIDENT.....	41
PRESIDENT S&W.....	42
SR VP / PROVOST.....	43
VP FOR ADMIN & FIN.....	45
RISK MANAGEMENT OFFICE.....	46
HR SERVICES.....	47
AVP - FINANCE.....	48
PURCHASING DEPARTMENT.....	49
CASHIER AND COLLECTION.....	50
STEWARDSHIP COMM COORD S&W.....	51
BUDGET OFFICE.....	52
GENERAL ACCOUNTING.....	53
ACCOUNTS PAYABLE.....	54
STUDENT ADMIN SYSTEMS - S&W.....	55
CONTRACTS ADMINISTRATION.....	56

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
PROCUREMENT & PAYABLES -EX DIR.....	57
UNALLOCATED TUITION.....	58
PC-CASHIERS AND COLLECTIONS.....	59
PC-POLICE DEPARTMENT.....	60
PC CAMPUS OPERATIONS STATE.....	61
RESIDENT INSTRUCTION.....	63
FACULTY SALARIES.....	65
FACULTY SALARIES - SHSH.....	69
FACULTY SALARIES - BUS.....	74
NEW PROGRAM INITIATIVES.....	78
SCE - FACULTY SALARY.....	79
SCE NEW INITIATIVES.....	83
FACULTY SALARIES - SSOE.....	84
CCISD PDS PROJECT.....	88
NEW PROGRAM INITIATIVES.....	89
PC - NEW INIT HSH FACULTY SAL.....	90
DEPARTMENTAL OPERATING EXPENSE.....	91
ANIMAL CARE ACCOUNT.....	95
BUS OPERATING EXP.....	96
INSTRUCTIONAL ASSISTANTS.....	97
SCE-DOE.....	98
SCE SCHOOL DOE.....	99
MATHEMATICS CENTER.....	100
EDUCATION CENTER.....	101
FACULTY SUITES-SOE.....	102
DOCTORAL PROGRAM.....	103
SOE ASSOCIATE DEAN'S OFFICE.....	104
STEP OPERATIONS.....	105
RECRUITMENT AND MARKETING-EDUC.....	106
TEACHER CENTER.....	107
TEACHER CERTIFICATION.....	108
CTR FOR ED PROGRAMS.....	109
ITC FAC RELEASE/DISTANCE LEARN.....	110
NEW ACADEMIC INITIATIVES.....	111
PC - SOE FACULTY SALARIES.....	112
HSH STAFF / ADMIN SALARIES.....	113

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
ACADEMIC COMP SVS.....	115
COMPUTER OPERATIONS.....	116
EXEC DIR COMPUTING.....	117
ADMIN COMPUTING SVS.....	118
FINANCIAL COMPUTING.....	119
MERIT SET ASIDE - 1052.....	120
PC - FACULTY SALARIES.....	121
PC-SCHOOL OF BUSINESS.....	122
PC - DISTANCE EDUCATION.....	123
PC - SCE PART TIME INSTRUCTION.....	124
INSTRUCTIONAL ADMINISTRATION.....	125
BUS DEANS OFFICE.....	129
SCE DEAN'S OFFICE.....	130
SCHOOL OF EDUCATION.....	131
STUDENT SERVICES.....	133
STUDENTS WITH DISABILITIES.....	137
AVP - SS.....	138
MULTICULTURAL SALARY ACCOUNT.....	139
ADMISSIONS S&W.....	140
ACADEMIC RECORDS S&W.....	142
PEER TUTORS.....	143
INTERNATIONAL INITIATIVES S&W.....	144
LIBRARY.....	145
INTERNATIONAL ADMISSIONS COUN.....	149
LIBRARY.....	150
INFRASTRUCTURE SUPPORT.....	153
E & G SPACE SUPPORT.....	155
GENERAL SERVICES.....	159
CENTRAL PLANT.....	160
BUILDING MAINTENANCE.....	161
CUSTODIAL SERVICES.....	162
GROUNDS MAINTENANCE.....	164
PURCHASED UTILITIES-FD 002 S&W.....	165
PURCHASED UTILITIES-FUND 002.....	166
TUITION REVENUE BOND.....	167
SPECIAL ITEM SUPPORT.....	171

University of Houston - Clear Lake
 Table of Contents
 Fiscal Year 2013

	Page
ENVIRONMENTAL STUDIES CENTER.....	175
HIGH TECH LAB.....	176
RESEARCH DEVELOPMENT FUND.....	177
EIH - RESEARCH DEVELOPMENT.....	181
RESEARCH DEVELOPMENT FUNDS.....	182
HEAF.....	183
STAFF BENEFITS.....	187
OTHER.....	191
ADMIN CHARGES.....	195
LIBRARY FINES.....	196
MISCELLANEOUS REV.....	197
MATRICULATION FEE.....	198
FACILITY FEES.....	199
INTERFUND TRANSFER.....	200
STATE APPROPRIATION.....	201
TRANSFER AMONG FUNDS.....	202
UNIVERSITY CONTINGENCY.....	203
DEPOSITORY INTEREST.....	204
RESIDENT UNDERGRAD TUITION.....	205
NON RESIDENT UNDERGRAD TUITION.....	206
FOREIGN UNDERGRAD TUITION.....	207
RESIDENT GRADUATE TUITION.....	208
NON RESIDENT GRADUATE TUITION.....	209
FOREIGN GRADUATE TUITION.....	210
TUITION THREE PEAT.....	211
TUITION 45+.....	212
DESIGNATED FUNDS.....	213
DESIGNATED TUITION.....	219
STUDENT WITH DISABILITIES.....	227
ADA COMPLIANCE.....	228
DISABILITY COMPLIANCE.....	229
STUDENT CONFERENCE.....	230
NEW STUDENT SCHOLARSHIPS.....	231
TUITION SCHOLARSHIPS.....	232
AUTOMATIC TRANSFER SCHOLAR.....	233
FACULTY RESEARCH SUPPORT FD.....	234

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
ANIMAL CARE ACCOUNT.....	235
RESEARCH INITIATIVES SUPPT ACC.....	236
FRSF - IDC ENHANCEMENT.....	237
HUMAN SUBJECTS.....	238
EIH MAINT. & OPERATIONS.....	239
FMC TRAVEL AND TRAINING.....	240
GENERAL SERVICES.....	241
AUTOMOTIVE MAINTENANCE.....	242
CENTRAL PLANT M&O.....	243
BUILD MAINTENANCE M&O.....	244
CUSTODIAL SERVICES M&O.....	245
GROUNDS MAINTENANCE M&O.....	246
MULTICULTURAL ACCOUNT.....	247
POLICE DEPT.....	248
OPERATIONS SUPPORT.....	249
RECEIVING DOCK.....	250
HSF FACULTY ADMIN SUPPORT.....	251
FACULTY/ADJUNCT SALARIES.....	252
SUMMER INSTRUCTIONAL SALARIES.....	253
DEAN'S M&O.....	254
STAFF DEVEL AND TRAVEL.....	255
ADVISING/RECRUITING ACCOUNT.....	256
UHCL INTERNATNL ART CONSORTIUM.....	257
TDC GRADUATE SUPPORT.....	258
TDC M & O.....	259
BUS DEVELOPMENT ACCT.....	260
ACCOUNTING PROG M&O.....	261
BUS ACCREDITATION.....	262
SUMMER INSTRUCTION BUS.....	263
ADJUNCT/ADMIN BUS.....	264
INSTRUCTIONAL ASSISTANTS.....	265
BUS OPERATING EXP M&O.....	266
BUS FACULTY SALARIES.....	267
LOCAL TRAVEL REIMBURSEMENT ACC.....	268
BUS DEANS OFFICE M&O.....	269
ACADEMIC ADVISING SUPPORT FUND.....	270

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
RECRUITING FUND.....	271
ISAM M&O.....	272
ECON FINC MKTG DESC M&O.....	273
ADMINISTRATIVE SCIENCES M&O.....	274
MIS STAFF SALARIES.....	275
HEALTHCARE ADMIN M&O.....	276
SUPPL FUNDING SCE-ADJ/SUMMER.....	277
SCE ADVISING/RECRUITING.....	278
SCE FACULTY DEVELOPMENT INITIA.....	279
SUMMER INSTRUCTION SSCE.....	280
SCE SCHOOL M & O.....	281
SCE-DOE.....	282
DEAN'S MAINT AND OPERATIONS.....	283
SCE NATURAL SCIENCE M&O.....	284
SCE COMP & MATH DIVISION M & O.....	285
MATHEMATICS CENTER.....	286
SOE - DOE.....	287
CCISD PDS PROJECT.....	288
SUMMER INSTRUCTION SOE.....	289
ADJUNCT/ADMIN SOE.....	290
DOCTORAL PROGRAM.....	291
FACULTY SUITES SOE.....	292
EDUCATION CENTER.....	293
SOE FACULTY SALARIES.....	294
FDSF FUNDS - SOE - 2064.....	295
SOE ASSOC DEANS OFFICE.....	296
SOE DEANS OFFICE.....	297
DOCTORAL SCHOLARSHIPS.....	298
SOE RECRUITING/ADVISING.....	299
STEP OPERATIONS.....	300
TUITION DESIGNATED M&R.....	301
STEP COLLABORATIVE.....	302
PART FOR FUTURE TEAC SCH.....	303
TEACHER CENTER.....	304
STATE ASSESSMENT.....	305
TEACHER CERTIFICATION.....	306

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
CENTER FOR ED PROGRAMS.....	307
ITC FAC RELEASE/DISTANCE LEARN.....	308
WEB COURSE SUPPORT.....	309
EXEC DIR COMPUTING.....	310
OIR M & O.....	311
LIBRARY M&O.....	312
FACILITY & EVENT SCHEDULING.....	313
MAIL ROOM M&O.....	314
PRES HOUSING/SALARY.....	315
GENERAL OFFICE SUPPORT ACCOUNT.....	316
UNIVERSITY MEMBERSHIPS.....	317
OPERATIONAL RESERVE.....	318
UNIVERSITY FUNCTIONS.....	319
PRESIDENT'S DEV PROG.....	320
FACULTY DEVELOPMENT.....	321
FAC REC-DEAN SCH-ACC.....	322
ACADEMIC PROGRAM SUPPORT.....	323
SR VICE PRESIDENT PROVOST.....	324
TRAVEL ALLOWANCE.....	325
SSA SUPPORT.....	326
PASA SUPPORT.....	327
VP FOR ADMIN & FINANCE.....	328
SAFETY PROGRAMS.....	329
ASBESTOS PROJECT.....	330
CAMPUS SAFETY.....	331
HAZARDOUS WASTE.....	332
SAFETY TRAINING PROGRAM.....	333
RISK MGMT SUPPORT.....	334
CULTURAL ARTS.....	335
INTERNATIONAL PROGRAMS.....	336
DISTANCE & EXTENDED EDUC.....	337
DISTANCE & EXTENDED EDUC M&O.....	338
RECRUITING.....	339
ENROLLMENT TUITION DESIGNATED.....	340
HR ADMINISTRATIVE SUPPORT.....	341
EMPLOYEE ASSISTANCE PROGRAM.....	342

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
HUMAN RESOURCES OPERATING.....	343
STAFF DEVELOPMENT PROGRAM.....	344
TUITION REIMBURSEMENT PROGRAM.....	345
MEDICAL CENTER LEASE.....	346
CREDIT CARD PROCESSING.....	347
DESIGNATED TUITION.....	348
AVP - FINANCE.....	349
ADMIN CHARGES.....	350
RESIDENT GRAD STUDE ASSISTANCE.....	351
RES UNDGRAD STUDE ASSISTANCE.....	352
SET ASIDE B-ON-TIME SB4.....	353
PURCHASING M&O.....	354
CASHIER& COLLECTIONS M&O F2064.....	355
OFFICE OF ALUMNI RELATIONS.....	356
ACR OPER(ALUMN&COMM RELATI).....	357
EGRET MAGAZINE.....	358
REPORT TO THE COMMUNITY.....	359
COMMUNICATIONS GEN SUPPORT.....	360
MARKETING-COMM DEPT.....	361
GRADUATION RECEPTION EXP ACCT.....	362
UA OPERATIONS.....	363
UA OPERATIONS(UNIV OPER)FY11.....	364
DEF COMP PLAN.....	365
UNIVERSITY OPERATIONAL FUND.....	366
BUDGET OFFICE.....	367
FACULTY SENATE.....	368
INSTITUTIONAL MARKETING.....	369
MARKETING FOR INSTITUTE.....	370
GENERAL ACCOUNTING.....	371
ACCOUNTS PAYABLE.....	372
SCE ENGINEERING M & O.....	373
SAS SUPPORT TUITION DESIGN.....	374
ACADEMIC TRANSFER ADVISING.....	375
PROCUREMENT & PAYABLES -EX DIR.....	376
THE WRITING CENTER.....	377
PLANNING & ASSESSMENT QEP.....	378

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
PLANNING & ASSESSMENT OPERATIO.....	379
STUDENT SUCCESS CENTER.....	380
MERIT SET ASIDE.....	381
FORT BEND INITIATIVES.....	382
CENTRAL SERVICES-TUITION DESIG.....	383
BENEFITS INSTRUCTIONS.....	384
TRS 90 DAY.....	385
BENEFITS RESEARCH.....	386
BENEFITS ACADEMIC SUPPORT.....	387
TRS 90 DAY ACS.....	388
BENEFITS STUDENT SERVICES.....	389
TRS 90 DAY STS.....	390
SORM LOCAL.....	391
BENEFITS INSTITUTIONAL SUPPORT.....	392
TRS 90 DAY INS.....	393
BENEFITS PHYSICAL PLANT.....	394
TRS 90 DAYPHP.....	395
INSURANCE PREMIUMS.....	396
UTILITIES DESG TUITION.....	397
PC-ENROLLMENT MANAGEMENT.....	398
PC SOE PEARLAND M & O.....	399
PC FACULTY/ADJUNCT.....	400
PC-ADJUNCT SALARIES 2064 BUS.....	401
PC - SCH OF BUSINESS M&O.....	402
PC FACULTY SALARIES BUS.....	403
PC- UCT M&O.....	404
PC-FAC SAL / OTHER.....	405
PC- FINANCIAL AID.....	406
PC- LIBRARY M&O.....	407
PC-CASHIER AND COLLECTIONS.....	408
PC-POLICE DEPARTMENT.....	409
PC - BUILDING OPERATIONS.....	410
PC CAMPUS OPERATIONS WORKR.....	411
PC- CAMPUS OPERATIONS.....	412
PC - DISTANCE EDUCATION.....	413
PC - ADMISSIONS.....	414

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
PC - COMMUNITY RELATIONS.....	415
PC - SCE M&O.....	416
PC SCE INSTRUCTION.....	417
PC - UNIV UNALLOCATED 2064.....	418
DESIGNATED - OTHER.....	419
CO-OP ED ADMIN.....	427
ORIENTATION FEE ICC.....	428
PRINTING SERVICES STUDENTS.....	429
EASF - SHSH.....	430
HSH - PRACTICUM.....	431
HSH - HS, INCIDENTAL.....	432
HSH - ART, INCIDENTAL.....	433
AIS/MIS COURSE FEES.....	434
EASF - BUS.....	435
MGMT STUDENT ASSESSMENT.....	436
GRADUATE COMPUTER RESEARCH SUP.....	437
BUS COMPUTER LAB SUPPORT.....	438
HADM PROF RESIDENCY PROG.....	439
SCE CO-OP FUND.....	440
EASF - SSCE.....	441
STUDENT SOFTWARE.....	442
INTERNSHIP SUPPORT-PRACTICUM.....	443
EASF - SSOE.....	444
ILD/PDAS CERTIFICATION FEE.....	445
DOCTORAL PROG APPLICATION FEE.....	446
STATE ASSESSMENT LOCAL.....	447
UNDERGRAD INTERNSHIP SUPPORT.....	448
CEP PRACTICA.....	449
CEP CLINICAL SUPPORT.....	450
EASF - LIBRARY.....	451
LIBRARY OTHER FEES.....	452
EASF - PROVOST.....	453
ORIENTATION FEE SSF.....	454
INTERNATIONAL PROGRAM.....	455
EASF - DIST. ED.....	456
EASF - ADMISSIONS.....	457

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
INTERNATIONAL APPLICATION FEE.....	458
ADM TRANSCRIPT & PUBLICATION.....	459
INT'L STU RECORDS PROCESSING.....	460
LATE PAYMENT FEES ADMISSIONS.....	461
ADMISSIONS/APPLICATION FEE.....	462
INSTALLMENT SVC FEE.....	463
LATE PAYMENT AND REGIS FEES.....	464
EASF PEARLAND.....	465
RETURNED CHECK CHARG.....	466
INTERNAT STD EXCH ASSISTANCE.....	467
CASHIER & COLLECTION M&O.....	468
RECRUITING COMMUNICATIONS.....	469
CHEMISTRY INCIDENTAL FEES.....	470
ENVIRON. SCIENCE INCID. FEES.....	471
PHYSICAL SCIENCE INCID. FEES.....	472
COMPUTER ENGINEER. INCID. FEES.....	473
COMPUTER SCIENCE/CIS INCID FEE.....	474
MATHEMATICAL SCIENCE INCID FEE.....	475
SOFTWARE ENGIN. INCID. FEES.....	476
STATISTICS INCIDENTAL FEES.....	477
BIOLOGICAL SCIENCE INCDNL FEE.....	478
SYSTEM ENGINEERING INCID FEES.....	479
E - SERVICES.....	480
TRANSCRIPTS & PUBLICATIONS.....	481
GRADUATION FEES.....	482
LATE PAYMENT FEES - ACD RED.....	483
STUDENT ADMIN SI SYSM SUPPORT.....	484
THE WRITING CENTER SUPPORT FEE.....	485
PC-SCHOOL OF EDUCATION.....	486
PC-SCHOOL OF BUSINESS.....	487
PC-SCHOOL OF HSH.....	488
PC - FINANCIAL AID.....	489
PC-CASHIER & COLLECTIONS M&O.....	490
PC - DISTANCE EDUCATION.....	491
PC - ADMISSIONS.....	492
PC - SCE.....	493

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
PC UNIV UNALLOCATED 2063.....	494
CUF STUDENT COMPUTING.....	495
CUF-UCT M&O ACCOUNT.....	496
CUF COMPUTER OPERATIONS.....	497
CUF ACADEMIC COMP SVS.....	498
CUF SUPPORT CENTER.....	499
ADMINISTRATIVE TECHNOLOGIES.....	500
COMPUTER USE FEE.....	501
PC - UCT COMPUTER USE FEES.....	502
LIBRARY USE FEE - PUBLIC SERV.....	503
PC - LIBRARY USE FEES.....	504
FACULTY RES SP FUND.....	505
FACULTY RESEARCH FUND.....	506
PI SUPPORT ROHDE.....	507
PI SUPPORT FOX, T.....	508
PI SUPPORT YANG, A.....	509
PI SUPPORT DABNEY, J.....	510
PI SUPPORT ZHANG, C.....	511
PI SUPPORT CHHIKARA, R.....	512
PI SUPPORT PUZDROWSKI, R.....	513
PI SUPPORT HOWARD, C.....	514
PI SUPPORT, DAVARI, S.....	515
PI SUPPORT FEAGIN, T.....	516
PI SUPPORT WHITE, S.....	517
AKLADIOS PI SUPPORT.....	518
PI SUPPORT SHIAU.....	519
PI SUPPORT LU, J.....	520
TARDITI, A PI SUPPORT.....	521
WITHEY, P PI SUPPORT.....	522
PI SUPPORT WEISNER.....	523
PI SUPPORT C SAWYER.....	524
PI SUPPORT S BROWN.....	525
PI SUPPORT J MARQUEZ.....	526
PI SUPPORT L WEAVER.....	527
PI SUPPORT L KAJS.....	528
PI SUPPORT CRAWFORD, C.....	529

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
COPPENHAVE PI SUPPORT.....	530
CLAES JANE PI SUPPORT.....	531
PI SUPPORT S BROWNING.....	532
STUDENT DEPOSIT ADMISSIONS SCH.....	533
FAMILY THERAPY PROG.....	534
SCE COMPUTING SUPPORT.....	535
FOF & CPC DONATIONS.....	536
SOE PRIVATE GIFTS.....	537
SOE SCHOLARSHIPS.....	538
ANNUAL FUND INCOME.....	539
ALUMNI EVENTS INCOME.....	540
PAVER FOR ALUMNI PLAZA.....	541
SOE SCH ENDOW.....	542
UNIV SCHL ENDOW.....	543
GOERKE ENDWM SCHOLARSHIP.....	544
MIS GRAD MERIT SCH MATCHING.....	545
BUS QUASI ENDOWMENT.....	546
UHCL DIST PROF MIS END INC.....	547
STUDY IN TAIWAN PROG END INC.....	548
BUS HEALTH CR ENDOWMENT.....	549
UHCL DIST PROF SCE END INC.....	550
UHCL QUASI GROWTH FD ENDW.....	551
FAC DEVEL ENDOWMENT.....	552
UHCL STUDENT LIFE PROG END INC.....	553
BANK SERVICE CHARGES.....	554
INTEREST INCOME.....	555
UNIVER OPER - INT INC.....	556
CINCO RANCH.....	557
SYSTEM SERVICE CHG INVEST INC.....	558
UTILITIES-INVESTMENT INCOME.....	559
STUDENT CONFERENCE REGIS.....	560
RICIS RES ADMIN SUPPORT.....	561
ENVIR ED SERVICES.....	562
RECYCLING PROGRAM.....	563
PHYSICAL PLANT.....	564
UNIV SUPP ACCT PHY PLT EXE DIR.....	565

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
LAND LEASES.....	566
ELS LEASE/MAINTENANCE.....	567
UNIVERSITY SUPPORT ACCT HSH.....	568
HSH EXTERNAL CLINIC.....	569
OVERSEAS EGYPT COURSE.....	570
TURKEY STUDY ABROAD COURSE.....	571
CENTER FOR AUTISM SERVICES.....	572
HSH FOREIGN LANG.....	573
UNIVERSITY SUPPORT ACCOUNT BUS.....	574
CENTER FOR ADV MGMT.....	575
UNIV SUPP ACCT SCE.....	576
COUNSELING WORKSHOPS.....	577
UNIV SUPP ACCT EDUCATION.....	578
ALTERNATIVE CERTIFICATION PROG.....	579
CENTER FOR EDU PROGRAMS.....	580
CEP ACTIVITIES.....	581
CEP ACT C&I.....	582
UNIV SUPPORT COMP EXEC DIR.....	583
ELS LANGUAGE CENTER.....	584
ELS UCT FEE.....	585
CARREL-LOCKER RENTAL.....	586
LOST BOOK REPLACEMENT.....	587
UNIV SUPPORT ACCOUNT LIBRARY.....	588
ELS LIBRARY FEE.....	589
COPY MACHINES.....	590
FACILITY & EVENT SCHED-RENTAL.....	591
UNIV SUPP ACCT-PRESIDENT.....	592
UNIVERSITY SUPPORT ACA AFF. SR.....	593
SUPPORT STAFF ASSOCIATION.....	594
PROFESSIONAL ADMIN ASSOC.....	595
UNIV SUPP ACCT ADM & FIN.....	596
USA-DIRECTOR, RISK MANAGEMENT.....	597
ENVIRON HEALTH & SAFETY.....	598
HAZARDOUS WASTE DISPOSAL.....	599
ELS FITNESS ZONE.....	600
ELS ID CARD FEES.....	601

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
UNIV SUPP ACCT HR, EXEC DIR.....	602
TEX EDUCATION SEC ASSOC.....	603
UHCL STAFF DEVELOPMENT PROG.....	604
UHCL FACULTY-STAFF AWARDS.....	605
RICIS FINANCIAL ADMIN SUPPORT.....	606
FINANCE.....	607
UNIV SUPP ACCT FIN AVP.....	608
ALUMNI MISC REVENUE.....	609
UNIVERSITY SUPPORT ACCOUNT UA.....	610
UNIVERSITY SUPPORT BUDGET.....	611
LOCAL FDS ADMIN CHG.....	612
UNIV OPER FD - ADMIN CHG.....	613
UNIVERSITY SUPPORT ACCT FAC SE.....	614
PLANNING & ASSESSMENT USA.....	615
CEN SERV (S & S).....	616
NATURAL SCIENCES SUPPORT.....	617
TPEG RESIDENT.....	618
TPEG NON-RESIDENT.....	619
TRANSFERS.....	620
UNIVERSITY FUND RAISING.....	621
DDT HSH.....	622
BUS FACULTY SAL FRINGES LOC.....	623
SCE DD TUITION.....	625
SCE DDT INSTRUCTION.....	626
SCE DDT LABORATORIES.....	627
DOCTORAL DIFF DESIG TUITION.....	628
SOE DIFFERENTIAL DESIG TUITION.....	629
BUS GRAD DIF DESIG SCHOLAR.....	630
SOE GRAD DIF DESIG SCHOLAR.....	631
BUS UGRAD DIF DESIG SCHOLAR.....	632
SCE UGRAD DIF DESI TUI SCHOLA.....	633
HSH UGRAD DIF DES TUI SCHOLA.....	634
SCE GRAD DIF DES TUI SCHOLAR.....	635
HSH GRAD DIF DES TUT SCHOLAR.....	636
SET ASIDE B ON TIME 2164.....	637
PC - ADJUNCT/ADMIN.....	638

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
PC - SCH OF BUSINESS M&O.....	639
PC - TRAVEL STIPENDS.....	640
PC - SCE DDT.....	641
SERVICE CENTERS.....	643
MR&R SERVICE CENTER.....	647
UNIV COPY SERVICE.....	648
CENTRAL STORES.....	649
TELEPHONE SERVICES.....	650
UCT REPAIRS.....	651
POSTAL SERVICES.....	652
PROFESSIONAL DEVELOPMT SVCS.....	653
AUXILIARY ENTERPRISES.....	655
STUDENT SERVICE FEE.....	661
CAREER & COUNSELING SERVICES.....	665
STU HEALTH SERVICES.....	666
STU SER FEE INCOME.....	667
STUDENT PUBLICATIONS.....	668
AVP-STUDENT AFFAIRS.....	669
UNALLOCATED STU SERV.....	670
STU SERV ADMIN CHG.....	671
AUX CUSTODIAL.....	672
INTRCULTUR/INTERN'TL STDT SERV.....	673
WOMENS SERVICES.....	674
INTERNATIONAL STUDENT PROG.....	675
EDUCATIONAL PROGR & OUTREACH.....	676
STUDENT CULTURAL ARTS.....	677
ORIENTATION & WELCOME WEEK.....	678
STUDENT GOVERNMENT ASSOCIATION.....	679
ANNUAL LEADERSHIP CONFERENCE.....	680
STUDENT LIFE M&O.....	681
STU LIFE PROG.....	682
FITNESS AND WELLNESS.....	683
SGA EXECUTIVE COUNCIL.....	684
STUDENT TRANSPORTATION.....	685
FINANCIAL AID.....	686
DEAN OF STUDENTS.....	687

University of Houston - Clear Lake
 Table of Contents
 Fiscal Year 2013

	Page
STUDENT SUCESS TUTORS.....	688
STU SERV CEN SERV.....	689
AUXILIARY UTILITIES.....	690
PC - DEAN OF STUDENTS.....	691
PC - CAREER & COUNSELING.....	692
PC - STUDENT SERV UNALLOCATED.....	693
AUXILIARY - OTHER.....	695
STUDENT ID CARDS.....	699
SS/C BLDG-CENTRAL PLANT.....	700
SS/C BLDG-CUSTODIAL.....	701
STUDENT CENTER FEE.....	702
DEBT SERVICE STUDENT CENTER.....	703
SS/C BLDG-UTILITIES.....	704
CAREER & COUNSEL SALES & SERV.....	705
SPECIAL EVENTS.....	706
EXTERNAL TESTING.....	707
MEDICAL SER EXTERNAL.....	708
STDT PUBLICATION SALES & SERV.....	709
VENDING SANITARY.....	710
RECREATION AND FIELD RENTAL.....	711
PARKING TOKEN INCOME.....	712
PARKING METER INCOME.....	713
PARKING FINE.....	714
PARKING PERMITS.....	715
POLICE LINE OP.....	716
LOCKSHOP.....	717
PARKING PERMITS - MISC INCOME.....	718
NON STUDENT PARKING PERMITS.....	719
ART EDUCATION DEV.....	720
DEFICIENCY ANALYSIS.....	721
LOCKER RENTAL.....	722
AUDITORIUM RENTAL.....	723
STUDENT LIFE VENDOR INCOME.....	724
SL PROGRAMING INCOME.....	725
STUDENT LEADERSHIP CONF REGIS.....	726
ORIENTATION & WELCOME WK INCOM.....	727

University of Houston - Clear Lake
Table of Contents
Fiscal Year 2013

	Page
CULTURAL ARTS TICKET SALES.....	728
FITNESS AND WELLNESS INCOME.....	729
SPECIAL EVENTS TICKET INCOME.....	730
COLLEGE BOOKSTORE.....	731
SNACK VENDING.....	732
DRINK VENDING.....	733
ICE CREAM VENDING.....	734
AUXILIARY SERVICES ADMIN.....	735
FOOD SERVICES.....	736
CAPPUCCINO BONO COFFEE SRVC.....	737
COPY MACHINE INCOME DOS.....	738
CENTRAL SERVICES.....	739
UTILITIES.....	740
PC - POLICE DEPARTMENT.....	741
TRANSFERS.....	742
Index by Ledger-Speedtype.....	743
Index by Program Description.....	752

University of Houston - Clear Lake
Operating Budget
Key To Symbols
For Fiscal Year 2013

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
Salary Change	Salary Change Definition
O	OTHER PAYROLL ADJUSTMENTS
L	ACROSS THE BOARD
Q	FACULTY EQUITY
F	FACULTY MERIT
P	FACULTY PROMOTION
N	NEW JOB
R	RECLASS
S	STAFF MERIT
E	STAFF PAY PLAN

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

This Page Left Blank Intentionally

6.1 WORKLOAD POLICY FOR FACULTY

Approved by University Council May 8, 1997

1.0 Purpose and Scope

The purpose of this policy is to provide guidelines for the assignment of workload for full time non-tenure and tenure track faculty. A separate policy applies to part time faculty and is given in the faculty handbook.

2.0 Policy Statement

The faculty and administration of the University of Houston-Clear Lake adhere to the following guidelines to ensure the delivery of the highest quality instructional program possible to students and to promote scholarship and professional service.

3.0 Responsibility for Administration of Policy

The deans of the schools, in collaboration with their respective associate deans, are responsible for implementing procedures to ensure adherence to the university workload policy for faculty. The deans are responsible to the senior vice president and provost who has overall responsibility for UHCL's workload policy, including academic assignments. The office of the Senior Vice President and Provost is responsible for preparing the faculty workload reports, based on the information provided by the schools.

Within their areas of responsibility, the deans certify that faculty have been assigned professional duties that are appropriate to the individual faculty member and which ensure effective management of the academic component.

3.1 Faculty: Non-Tenure Track

Normal Workload. The normal teaching load for a full-time, non-tenure track faculty member is twelve (12) semester credit hours, but deans may make exceptions for good and sufficient reasons. Visiting faculty members should have the same classroom teaching load as tenure track faculty. Other responsibilities for non-tenure track faculty will be assigned by the dean as appropriate.

3.2 Faculty: Tenure Track

Normal Workload. The normal teaching load for a full-time tenure-track faculty member is nine (9) semester credit hours per long semester. In addition to carrying the normal teaching load, faculty members are responsible for student advising and mentoring; school, university and system curriculum development; and maintaining an active involvement in research, scholarship, or creative activity. Faculty members are also responsible for service activities, such as academic program reviews; accreditation studies; shared governance; and faculty service to their profession and to the local community. Those activities beyond the normal nine hour teaching load shall be counted as the equivalent of three (3) semester credit hours.

4.0 Course-Load Equivalencies

Definition. A course is equated to three semester credit hours.

4.1 Laboratory teaching where the faculty member is present in the laboratory with or without an assistant. Two laboratory class hours are normally equated to one semester credit hour.

4.2 Supervision of student teachers/teaching interns. Supervision of six student teachers is normally equated to one three semester credit hour course.

4.3 Supervision of student interns. Supervision of six student interns is normally equated to one three semester credit hour course with the approval of the appropriate dean. Program requirements agreed upon by the program faculty and dean will determine the specific number of interns equivalent to one course.

4.4 Independent Studies. Course-load equivalencies for faculty supervising Independent Studies will

be handled by the individual schools.

4.5 Thesis direction. A faculty member will receive one course release for every 24 credit hours of thesis research completed. A faculty member cannot count one student for more than six (6) credit hours of thesis credit for purpose of this policy.

4.6 Master's Projects. Course-load equivalencies for faculty chairing Master's Projects will be handled by the individual schools.

5.0 Flexible Teaching Assignments

Faculty may request, and deans may assign, with the approval of the faculty member involved, an additional course in one long-semester in return for a reduction of one course in a long semester to be decided in negotiation between the faculty member and the dean.

Tenured faculty members may request to teach an additional three hour class in order to be evaluated primarily in teaching. The weights (Research, Teaching, Service) would be negotiated with the appropriate dean's office. This agreement must be renewed each academic year. The faculty member is advised to consider the effect the choice of weights may have on promotion.

The weighting structure (Research, Teaching, and Service) plays an important role in the granting of tenure. Untenured faculty should not be assigned duties outside this structure that diminish the likelihood of being granted tenure. Additionally, untenured faculty should not be given the option to teach more courses than required by the normal workload.

6.0 Course Releases

6.1 New tenure-track faculty.

Course releases for newly appointed, terminally-degreed, tenure-track faculty will be determined at the school level.

6.2 University Funded Course Releases.

The dean may approve an internally funded reduction in a faculty member's teaching load to allow the faculty member additional time for special research, administrative assignments, professional service, or other legitimate activity of value to the university. These assignments will be reviewed by the provost. If the provost requests a dean to release a faculty member from a course for a special assignment, then the provost will be expected to reimburse the school at a negotiated rate. Faculty are still responsible for their non-instructional duties. However, in special cases some or all non-instructional duties may be reassigned with the approval of the dean of the school involved.

6.3 Cost of Releases Not Funded by the University.

Normally, each course release must provide for funding at a rate of 1/8 of the faculty member's 9 month salary plus cost of benefits. The university may set a different funding rate for individual releases at the discretion of the appropriate dean. Faculty are still responsible for their non-instructional duties. However, in special cases some or all non-instructional duties may be reassigned with the approval of the dean of the school involved.

6.4 Deans and Associate Deans

In consideration of their administrative duties, deans and associate deans normally teach one course per semester.

6.5 Documentation

Course release approvals/disapprovals of both the appropriate dean and academic area administrator are required to be in writing. Annual reports on administrative and other course releases, approved by the provost's office, will be available in the provost's office.

OPERATING BUDGET

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated OPERATING BUDGET
 Funds Available
 Fiscal Year 2013

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,070,050
TUITION - DESIGNATED	26,442,379
STUDENT SERVICE FEES	3,845,275
OTHER STUDENT FEES	8,017,355
REMISSIONS AND EXEMPTIONS	<u>-4,707,055</u>
SUB-TOTAL Tuition and Fees	50,668,004

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	23,140,530
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	6,298,252
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	29,070,617

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	197,792
GIFTS	62,475
AUXILIARY ENTERPRISES	1,488,914
OTHER EDUCATION AND GENERAL	1,268,621
INVESTMENT INCOME	421,960
ENDOWMENT INCOME	113,852
OTHER SOURCES	<u>35,000</u>
SUB-TOTAL Revenue	83,327,235

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,145,000
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	3,919,209

SUB-TOTAL Transfers - Net	3,919,209
----------------------------------	------------------

BUDGETED FUND BALANCE	2,559,784
RECOVERED COSTS	<u>1,203,699</u>

TOTAL Sources	91,009,927
----------------------	-------------------

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated OPERATING BUDGET Expenditures
 Fiscal Year 2013

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	780,194
UNIVERSITY ADVANCEMENT	<u>1,276,772</u>
SUB-TOTAL PRESIDENT	2,056,966
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	538,331
COMPUTING	6,207,279
LIBRARY	3,482,670
SR VP AND PROVOST	3,152,419
STUDENT SERVICES	4,240,597
ENROLLMENT MANAGEMENT	10,030,822
ACADEMIC AFFAIRS	470,449
BUSINESS	10,431,315
EDUCATION	6,496,721
HUMAN SCIENCES & HUMANITIES	8,150,320
SCIENCE & COMPUTER ENGINEERING	<u>6,817,034</u>
SUB-TOTAL ACADEMIC AFFAIRS	60,017,957
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	6,615,936
FACILITIES MGMT & CONSTRUCTION	4,184,337
UTILITIES	<u>2,557,398</u>
SUB-TOTAL ADMINISTRATION & FINANCE	13,357,671
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	1,026,332
DEBT SERVICE PAYMENTS	344,045
SYSTEM SERVICE CHARGE	2,244,571
OTHER TRANSFERS	131,369
STAFF BENEFITS	11,536,016
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
SUB-TOTAL OTHER	15,577,333
TOTAL USES	91,009,927

This Page Left Blank Intentionally

EDUCATIONAL AND GENERAL

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL
 Funds Available
 Fiscal Year 2013

Source of Funds

Total Revenue

Tuition and Fees

TUITION	17,070,050
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	800
REMISSIONS AND EXEMPTIONS	<u>-3,291,218</u>
SUB-TOTAL Tuition and Fees	13,779,632

GENERAL APPROPRIATIONS

GENERAL REVENUE APPROPRIATION	23,140,530
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	-368,165
STAFF BENEFITS APPROPRIATION	6,298,252
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	29,070,617

FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	23,000
INVESTMENT INCOME	45,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	42,918,249

Total Transfers - Net

Transfers In (Out)

ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,214,167
HEAF TRANSFER TO PLANT	-1,145,000
INTERFUND TRANSFERS	-1,182,320
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	2,886,847

SUB-TOTAL Transfers - Net

2,886,847

BUDGETED FUND BALANCE	861,100
RECOVERED COSTS	<u>0</u>

TOTAL Sources **46,666,196**

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated EDUCATIONAL AND GENERAL Expenditures
 Fiscal Year 2013

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	302,201
UNIVERSITY ADVANCEMENT	<u>0</u>
SUB-TOTAL PRESIDENT	302,201
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	401,179
COMPUTING	2,814,656
LIBRARY	2,174,457
SR VP AND PROVOST	1,777,965
STUDENT SERVICES	246,391
ENROLLMENT MANAGEMENT	919,130
ACADEMIC AFFAIRS	178,844
BUSINESS	6,308,883
EDUCATION	4,091,000
HUMAN SCIENCES & HUMANITIES	5,404,462
SCIENCE & COMPUTER ENGINEERING	<u>5,007,229</u>
SUB-TOTAL ACADEMIC AFFAIRS	29,324,196
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	3,884,995
FACILITIES MGMT & CONSTRUCTION	2,415,071
UTILITIES	<u>70,763</u>
SUB-TOTAL ADMINISTRATION & FINANCE	6,370,829
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	898,195
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	0
OTHER TRANSFERS	131,369
STAFF BENEFITS	9,639,406
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>0</u>
SUB-TOTAL OTHER	10,668,970
TOTAL USES	46,666,196

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 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>
OPERATIONS SUPPORT					
INSTITUTION SUPPORT	0	3,437,166	1,450,994	139,705	5,027,865
RESIDENT INSTRUCTION					
FACULTY SALARIES	17,411,718	0	5,911	5,100	17,422,729
DEPARTMENTAL OPERATING EXPENSE	171,002	2,525,156	1,218,262	196,317	4,110,737
INSTRUCTIONAL ADMINISTRATION	0	750,988	124,070	0	875,058
SUB-TOTAL RESIDENT INSTRUCTION	17,582,720	3,276,144	1,348,243	201,417	22,408,524
STUDENT SERVICES	0	659,374	253,316	51,683	964,373
LIBRARY	0	521,239	350,793	12,614	884,646
SUB-TOTAL OPERATIONS SUPPORT	17,582,720	7,893,923	3,403,346	405,419	29,285,408
INFRASTRUCTURE SUPPORT					
E & G SPACE SUPPORT	0	609,176	1,414,750	82,012	2,105,938
SUB-TOTAL INFRASTRUCTURE SUPPORT	0	609,176	1,414,750	82,012	2,105,938
SPECIAL ITEM SUPPORT	0	222,545	95,653	7,778	325,976
RESEARCH DEVELOPMENT FUND	0	0	0	0	0
HEAF	0	0	0	0	0
STAFF BENEFITS	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL	17,582,720	8,725,644	4,913,749	495,209	31,717,322

University of Houston - Clear Lake
 Summary of EDUCATIONAL AND GENERAL
 Expenditures by Object
 Fiscal Year 2013

<u>Department</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
OPERATIONS SUPPORT							
INSTITUTION SUPPORT	5,027,865	0	0	0	48,357	0	5,076,222
RESIDENT INSTRUCTION							
FACULTY SALARIES	17,422,729	0	0	0	16,622	0	17,439,351
DEPARTMENTAL OPERATING	4,110,737	113,507	0	0	841,093	0	5,065,337
INSTRUCTIONAL ADMINISTR	875,058	0	0	0	1,318	0	876,376
SUB-TOTAL RESIDENT INSTRUC	22,408,524	113,507	0	0	859,033	0	23,381,064
STUDENT SERVICES	964,373	0	0	0	0	0	964,373
LIBRARY	884,646	0	0	0	0	0	884,646
SUB-TOTAL OPERATIONS SUPPORT	29,285,408	113,507	0	0	907,390	0	30,306,305
INFRASTRUCTURE SUPPORT							
E & G SPACE SUPPORT	2,105,938	0	0	0	29,483	0	2,135,421
SUB-TOTAL INFRASTRUCTURE SUP	2,105,938	0	0	0	29,483	0	2,135,421
SPECIAL ITEM SUPPORT	325,976	0	0	0	4,356	0	330,332
RESEARCH DEVELOPMENT FUND	0	0	0	0	54,196	0	54,196
HEAF	0	0	0	0	989,420	3,079,747	4,069,167
STAFF BENEFITS	0	9,622,924	0	0	16,482	0	9,639,406
OTHER	0	0	0	0	131,369	0	131,369
TOTAL EDUCATIONAL AND GENERAL	31,717,322	9,736,431	0	0	2,132,696	3,079,747	46,666,196

This Page Left Blank Intentionally

OPERATIONS SUPPORT

This Page Left Blank Intentionally

INSTITUTION SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of INSTITUTION SUPPORT
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS	0	208,819	39,067	674	248,560
1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES	0	0	0	32,000	32,000
1051 C0062 F0279 NA (11520) VP FOR ADMIN & FIN	0	201,260	0	0	201,260
1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM	0	29,581	0	0	29,581
1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC	0	76,339	0	0	76,339
1051 C0069 F0285 NA (11536) FINANCE M&O	0	157,528	28,578	0	186,106
1051 C0078 F0307 NA (12174) BUDGET OFFICE	0	218,106	30,276	0	248,382
1051 C0147 D1167 NA (15501) PLANNING & ASSESSMENT QEP	0	69,001	28,710	0	97,711
1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND	0	0	0	0	0
1052 C0010 B0487 NA (15562) FACULTY RESEARCH SUPPORT FUN	0	0	0	0	0
1052 C0019 F0303 NA (11448) UNIVERSITY POLICE	0	290,694	412,449	73,463	776,606
1052 C0020 F0291 NA (12257) PRINTING SERVICES	0	54,952	19,233	0	74,185
1052 C0021 F0300 NA (11437) STORES	0	0	25,307	0	25,307
1052 C0022 F0296 NA (11430) RECEIVING DOCK	0	0	82,562	206	82,768
1052 C0058 F0294 NA (11968) POSTAL SERVICES	0	0	50,865	208	51,073
1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT	0	132,612	75,164	8,480	216,256
1052 C0060 F0932 NA (14190) PRESIDENT S&W	0	65,945	0	0	65,945
1052 C0061 F1021 NA (15231) SR VP / PROVOST	0	753,014	93,337	0	846,351
1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN	0	0	0	0	0
1052 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE	0	68,126	14,168	0	82,294
1052 C0068 F0311 NA (11454) HR SERVICES	0	393,817	95,110	0	488,927
1052 C0069 F0282 NA (11533) AVP - FINANCE	0	0	2,742	10,129	12,871
1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT	0	49,400	59,759	0	109,159
1052 C0072 F0292 NA (12401) CASHIER AND COLLECTION	0	58,764	28,898	500	88,162
1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING	0	332,226	0	9,720	341,946
1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE	0	48,000	231,665	2,349	282,014
1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W	0	96,027	0	0	96,027
1052 C0139 F0986 NA (14953) CONTRACTS ADMINISTRATION	0	17,729	0	0	17,729
1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX D	0	52,226	0	1,476	53,702
1052 C1003 F0923 NA (14169) UNALLOCATED TUITION	0	0	0	0	0
1052 C2009 F0580 NA (15286) PC-CASHIERS AND COLLECTIONS	0	0	59,405	500	59,905
1052 C2010 F0579 NA (15285) PC-POLICE DEPARTMENT	0	0	45,970	0	45,970
1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE	0	63,000	27,729	0	90,729
EXPENDITURE TOTAL	0	3,437,166	1,450,994	139,705	5,027,865

University of Houston - Clear Lake
 Cost Center Summary of INSTITUTION SUPPORT
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SPONSORED PROGRAMS	248,560	0	0	0	0	0	248,560
GOVERNANCE COMMITTEES	32,000	0	0	0	0	0	32,000
VP FOR ADMIN & FIN	201,260	0	0	0	4,104	0	205,364
CULTURAL ARTS PROGRAM	29,581	0	0	0	0	0	29,581
DISTANCE & EXTENDED EDUC	76,339	0	0	0	0	0	76,339
FINANCE M&O	186,106	0	0	0	0	0	186,106
BUDGET OFFICE	248,382	0	0	0	495	0	248,877
PLANNING & ASSESSMENT QEP	97,711	0	0	0	4,633	0	102,344
UNALLOCATED RIDER FUND	0	0	0	0	37,095	0	37,095
FACULTY RESEARCH SUPPORT FUND	0	0	0	0	0	0	0
UNIVERSITY POLICE	776,606	0	0	0	0	0	776,606
PRINTING SERVICES	74,185	0	0	0	0	0	74,185
STORES	25,307	0	0	0	0	0	25,307
RECEIVING DOCK	82,768	0	0	0	0	0	82,768
POSTAL SERVICES	51,073	0	0	0	0	0	51,073
OFFICE OF THE PRESIDENT	216,256	0	0	0	0	0	216,256
PRESIDENT S&W	65,945	0	0	0	0	0	65,945
SR VP / PROVOST	846,351	0	0	0	0	0	846,351
VP FOR ADMIN & FIN	0	0	0	0	0	0	0
RISK MANAGEMENT OFFICE	82,294	0	0	0	0	0	82,294
HR SERVICES	488,927	0	0	0	0	0	488,927
AVP - FINANCE	12,871	0	0	0	0	0	12,871
PURCHASING DEPARTMENT	109,159	0	0	0	0	0	109,159
CASHIER AND COLLECTION	88,162	0	0	0	0	0	88,162
GENERAL ACCOUNTING	341,946	0	0	0	0	0	341,946
ACCOUNTS PAYABLE	282,014	0	0	0	0	0	282,014
STUDENT ADMIN SYSTEMS - S&W	96,027	0	0	0	0	0	96,027
CONTRACTS ADMINISTRATION	17,729	0	0	0	0	0	17,729
PROCUREMENT & PAYABLES -EX DIR	53,702	0	0	0	0	0	53,702
UNALLOCATED TUITION	0	0	0	0	0	0	0
PC-CASHIERS AND COLLECTIONS	59,905	0	0	0	0	0	59,905
PC-POLICE DEPARTMENT	45,970	0	0	0	2,030	0	48,000
PC CAMPUS OPERATIONS STATE	90,729	0	0	0	0	0	90,729
EXPENDITURE TOTAL	5,027,865	0	0	0	48,357	0	5,076,222

This Page Left Blank Intentionally

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0010 B0337 NA (11400) SPONSORED PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	248,560	248,560	4.78	4.78
	Classified	0	39,067	39,067	1.00	1.00
	Professional and Adm	4	208,819	208,819	3.76	3.76
	Student Worker (Wage	0	674	674	0.02	0.02
	Expenditure Total		248,560	248,560	4.78	4.78
	Payroll Total	4	248,560	248,560	4.78	4.78
	Cost Center Total		248,560	248,560	4.78	4.78

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00020350	5027 Hohmann,Roberta L		39,067	39,067	1.000	39,067	39,067	1.00	1.00
						39,067	0	1.00	0.00
EXEC DIR, OFC SPONSORED PGMS									
00020351	2278 2064-C0010-B0262-NA Meyers,Paul E		69,017	69,017	0.762	90,567	90,567	1.00	1.00
			21,550	21,550	0.238	90,567	90,567	1.00	1.00
GRANTS DEV SPECIALIST									
00020354	3102 Derrick,Loretta L		46,511	46,511	1.000	46,511	46,511	1.00	1.00
						46,511	46,511	1.00	1.00
RESEARCH ADMIN ACCOUNTANT									
00020721	3582 Moseley,Laura Albright		40,665	40,665	1.000	40,665	40,665	1.00	1.00
						40,665	40,665	1.00	1.00
ASST DIR, SPONSORED PROGRAMS									
00200045	3580 Folk,Lee A		52,626	52,626	1.000	52,626	52,626	1.00	1.00
						52,626	52,626	1.00	1.00
TEMP PROFESSIONAL									
00200094	3820		674	674	1.000	674	674	0.02	0.02
	Position Budget Total		248,560	248,560				5.02	5.02

University of Houston - Clear Lake
 INSTITUTION SUPPORT
 Fiscal Year 2013

1051 C0061 F0269 NA (11394) GOVERNANCE COMMITTEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	32,000	32,000	0.63	0.63
	Student Worker (Wage	0	32,000	32,000	0.63	0.63
	Expenditure Total		32,000	32,000	0.63	0.63
	Payroll Total	0	32,000	32,000	0.63	0.63
	Cost Center Total		32,000	32,000	0.63	0.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL									
00200914	3800		32,000	32,000	1.000	32,000	32,000	0.63	0.63
	Position Budget Total		32,000	32,000				0.63	0.63

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0062 F0279 NA (11520) VP FOR ADMIN & FIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE		
			Base	Proposed	Base	Prop	
B5006	L3-SALARY AND WAGES	2	0	201,260		0.00	2.00
	Professional and Adm	2	0	201,260		0.00	2.00
B5009	L3-MAINTENANCE AND O		0	4,104			
	Expenditure Total		0	205,364		0.00	2.00
	Payroll Total	2	0	201,260		0.00	2.00
	Cost Center Total		0	205,364		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, ADMINISTRATION & FINANCE									
00020429	0490		0	159,260	1.000	0	159,260	0.00	1.00
	Dotter,Michelle P					159,260	159,260	1.00	1.00
EXEC ASST TO VP ADMIN/FINANCE									
00020430	2765		0	42,000	1.000	0	42,000	0.00	1.00
	Nilsen,Shirley Lyn					42,000	42,000	1.00	1.00
	Position Budget Total		0	201,260				0.00	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0064 F0344 NA (11670) CULTURAL ARTS PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	52,989	29,581	1.10	0.56
	Classified	1	614	0	0.02	0.00
	Professional and Adm	1	49,953	29,581	0.94	0.56
	Student Worker (Wage)	0	2,422	0	0.14	0.00
	Expenditure Total		52,989	29,581	1.10	0.56
	Payroll Total	2	52,989	29,581	1.10	0.56
	Cost Center Total		52,989	29,581	1.10	0.56

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, STUDENT LIFE									
00020614	3569		49,953	29,581	0.559	52,876	52,876	1.00	1.00
	3049-C0064-I0233-NA		0	20,372	0.385				
	2064-C0064-D0460-NA		2,923	2,923	0.055				
	Reitberger, Andrew D					52,876	52,876	1.00	1.00
THEATER SUPERVISOR									
00200795	4220		614	0	0.000	30,778	30,778	1.00	1.00
	3056-C0064-I0349-NA		15,082	15,696	0.510				
	3049-C0064-I0233-NA		15,082	15,082	0.490				
	Nagle, Robert L					30,778	30,778	1.00	1.00
NCWS STU TECH II									
00201146	5984		2,422	0	0.000	2,422	2,422	0.14	0.14
	3056-C0064-I0349-NA		0	2,422	1.000				
	Position Budget Total		52,989	29,581				2.14	2.14

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0066 D0219 NA (11397) DISTANCE & EXTENDED EDUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	115,001	76,339	2.42	1.20
	Classified	0	33,492	0	1.00	0.00
	Professional and Adm	2	76,339	76,339	1.20	1.20
	Student Worker (Wage	0	5,170	0	0.22	0.00
	Expenditure Total		115,001	76,339	2.42	1.20
	Payroll Total	2	115,001	76,339	2.42	1.20
	Cost Center Total		115,001	76,339	2.42	1.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, DISTANCE & OFF-CAMPUS EDU										
00200868	2253 Gabriel,Lisa		66,028	66,028	1.000	66,028	66,028		1.00	1.00
TEMP EMPLOYMENT										
00200923	9800		5,170	0	0.000	5,170	0		0.22	0.00
SENIOR ACADEMIC ADVISOR										
00201190	3125 2063-C0066-A0569-NA Sanchez,Leticia L.		10,311	10,311	0.205	50,311	50,311		1.00	1.00
OFFICE SUPV										
01004878	5114		33,492	0	1.000	33,492	0		1.00	0.00
Position Budget Total			115,001	76,339					3.22	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0069 F0285 NA (11536) FINANCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	0	186,106		0.00 2.91
	Classified	1	0	28,578		0.00 0.91
	Professional and Adm	1	0	157,528		0.00 2.00
	Expenditure Total		0	186,106		0.00 2.91
	Payroll Total	2	0	186,106		0.00 2.91
	Cost Center Total		0	186,106		0.00 2.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR BUSINESS COORD									
00020434	3463		0	45,000	1.000	0	45,000	0.00	1.00
	Sero,Deja Shawna					45,000	45,000	1.00	1.00
ASSOC VP, FINANCE									
00020442	0450		0	112,528	1.000	0	112,528	0.00	1.00
	Cordary,John F					112,528	0	1.00	0.00
ADMIN SECRETARY									
00020444	5025		0	28,578	0.912	31,320	31,320	1.00	1.00
	1052-C0069-F0282-NA		31,320	2,742	0.088				
	McCloud,Jessica Cassel					31,320	31,320	1.00	1.00
	Position Budget Total		0	186,106				1.00	3.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0078 F0307 NA (12174) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	279	248,382	0.01	3.91
	Classified	1	279	30,276	0.01	1.00
	Professional and Adm	3	0	218,106	0.00	2.91
B5009	L3-MAINTENANCE AND O		495	495		
	Expenditure Total		774	248,877	0.01	3.91
	Payroll Total	4	279	248,382	0.01	3.91
	Cost Center Total		774	248,877	0.01	3.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR STAFF ASSISTANT									
00020564	5530		279	30,276	1.000	279	30,276	0.01	1.00
	Green,Susan Marie					30,276	30,276	1.00	1.00
SENIOR BUSINESS ANALYST									
00020565	3144		0	57,713	1.000	0	57,713	0.00	1.00
	Sanchez,S. Irma					57,713	57,713	1.00	1.00
EXEC DIR, BUDGET									
00020567	3147		0	92,655	1.000	0	92,655	0.00	1.00
	Carr,Jean M					92,655	92,655	1.00	1.00
FUNCTIONAL ANALYST III									
00200325	3145		0	67,738	0.909	74,515	74,515	1.00	1.00
	2064-C0078-F0595-NA		6,777	6,777	0.091				
	1052-C0078-F0306-NA		67,738	0	0.000				
	Bye,Cathy A					74,515	74,515	1.00	1.00
Position Budget Total			279	248,382				1.01	4.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1051 C0147 D1167 NA (15501) PLANNING & ASSESSMENT QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	137,711	97,711	2.81	1.81
	Classified	1	28,710	28,710	1.00	1.00
	Professional and Adm	1	109,001	69,001	1.81	0.81
B5009	L3-MAINTENANCE AND O		95,095	4,633		
	Expenditure Total		232,806	102,344	2.81	1.81
	Payroll Total	2	137,711	97,711	2.81	1.81
	Cost Center Total		232,806	102,344	2.81	1.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PLAN & ASSESSMENTS									
00200671	2133		69,001	69,001	0.812	85,001	85,001	1.00	1.00
	2064-C0147-D1170-NA		16,000	16,000	0.188				
	Barlow, Kevin Lynn					85,001	85,001	1.00	1.00
SR SECRETARY									
01010361	5020		28,710	28,710	1.000	28,710	28,710	1.00	1.00
	Carpenter, Tara Danette					28,710	28,710	1.00	1.00
ASSESSMENT DATA ANALYST II									
01010394	3135		40,000	0	0.000	40,000	40,000	1.00	1.00
	2064-C0147-D1168-NA		0	40,000	1.000				
	Position Budget Total		137,711	97,711				3.00	3.00

University of Houston - Clear Lake
 INSTITUTION SUPPORT
 Fiscal Year 2013

1051 C1003 F0258 NA (11309) UNALLOCATED RIDER FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		44,309	37,095		
	Expenditure Total		44,309	37,095		
	Cost Center Total		44,309	37,095		

University of Houston - Clear Lake
 INSTITUTION SUPPORT
 Fiscal Year 2013

1052 C0010 B0487 NA (15562) FACULTY RESEARCH SUPPORT FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		31,289	0		
	Expenditure Total		31,289	0		
	Cost Center Total		31,289	0		

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0019 F0303 NA (11448) UNIVERSITY POLICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	17	799,865	776,606	21.17	20.19
	Classified	12	436,076	412,449	12.72	11.72
	Professional and Adm	5	290,694	290,694	5.00	5.00
	Student Worker (Wage	0	73,095	73,463	3.45	3.47
	Expenditure Total		799,865	776,606	21.17	20.19
	Payroll Total	17	799,865	776,606	21.17	20.19
	Cost Center Total		799,865	776,606	21.17	20.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POLICE OFFICER 00020548	9535 Douglas,Clifford Andre		45,060	45,060	1.000	45,060	45,060	1.00	1.00
SUPV, POLICE SYS OPS 00020549	3291 Ayala,Adrian Paul		44,001	44,001	1.000	44,001	44,001	1.00	1.00
POLICE OFFICER 00020550	9535 Molina,Alex G		33,513	33,513	1.000	33,513	33,513	1.00	1.00
POLICE OFFICER 00020551	9535 Schofield,Teddi Linn		33,513	33,513	1.000	33,513	33,513	1.00	1.00
POLICE OFFICER 00020552	9535 Richardson,Ryan W		34,599	34,599	1.000	34,599	34,599	1.00	1.00
LAW ENFORCEMENT COMP OFFICER 00020554	3292 Reid,Kelley Ann		42,561	42,561	1.000	42,561	42,561	1.00	1.00
DISPATCHER 00020555	5216 Story,Jewel Faye		33,408	33,408	1.000	33,408	33,408	1.00	1.00
DISPATCHER 00020556	5216 Garwood,Sharon Decker		32,281	32,281	1.000	32,281	32,281	1.00	1.00
DISPATCHER 00020557	5216		23,627	0	1.000	23,627	0	1.00	0.00
TEMP EMPLOYMENT 00020560	9800		39,095	39,095	1.000	39,095	39,095	1.66	1.66
TEMP EMPLOYMENT 00020561	5800		34,000	34,368	1.000	34,000	34,368	1.79	1.81
CHIEF OF POLICE 00020891	2355 Willingham,Paul Stephen		84,131	84,131	1.000	84,131	84,131	1.00	1.00
LIEUTENANT 00200073	3293 Hill Jr,Clarence A		58,000	58,000	1.000	58,000	58,000	1.00	1.00
LIEUTENANT 00200096	3293 Mickens,Cory A		62,001	62,001	1.000	62,001	62,001	1.00	1.00
DISPATCHER 00200589	5216 3056-C0019-I0291-NA Phillips,Antrell Dwan		21,736 8,353	21,736 8,353	0.722 0.278	30,089	30,089	1.00	1.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0019 F0303 NA (11448) UNIVERSITY POLICE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE		
			Base	Proposed		Base	Proposed	Appt	Base	Prop	
DISPATCHER											
00201058	5216 Johnson,Lakeisha Nicole		27,103	27,103	1.000	27,103	27,103		1.00	1.00	
SERGEANT											
00201212	9438 Moss,Melissa J		41,802	41,802	1.000	41,802	41,802		1.00	1.00	
POLICE OFFICER											
01004192	9535 Hux,Christina A.		30,861	30,861	1.000	30,861	30,861		1.00	1.00	
POLICE OFFICER											
01008751	9535 Hall,Nadia Lucinda		33,513	33,513	1.000	33,513	33,513		1.00	1.00	
SERGEANT											
01008752	9438 Leal,Lucio		45,060	45,060	1.000	45,060	45,060		1.00	1.00	
Position Budget Total			799,865	776,606					21.45	20.47	

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0020 F0291 NA (12257) PRINTING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	74,185	74,185	1.63	1.63
	Classified	1	19,233	19,233	0.63	0.63
	Professional and Adm	1	54,952	54,952	1.00	1.00
	Expenditure Total		74,185	74,185	1.63	1.63
	Payroll Total	2	74,185	74,185	1.63	1.63
	Cost Center Total		74,185	74,185	1.63	1.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, OPERATIONS									
00020630	2914		54,952	54,952	1.000	54,952	54,952	1.00	1.00
	Adams, Richard L					54,952	54,952	1.00	1.00
PRINTING TECH									
00020633	6417		19,233	19,233	0.631	30,485	30,485	1.00	1.00
	2060-C0020-F0713-NA		11,252	11,252	0.369				
	Melendez, Dmitri					30,485	30,485	1.00	1.00
	Position Budget Total		74,185	74,185				2.00	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0021 F0300 NA (11437) STORES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	25,307	25,307	1.00	1.00
	Classified	1	25,307	25,307	1.00	1.00
	Expenditure Total		25,307	25,307	1.00	1.00
	Payroll Total	1	25,307	25,307	1.00	1.00
	Cost Center Total		25,307	25,307	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
SR. CENTRAL CLERK										
00020504	5717		25,307	25,307	1.000	25,307	25,307		1.00	1.00
	Lewis,Lois Thomas					25,307	25,307		1.00	1.00
	Position Budget Total		25,307	25,307					1.00	1.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0022 F0296 NA (11430) RECEIVING DOCK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	82,768	82,768	3.01	3.01
	Classified	3	82,562	82,562	3.00	3.00
	Student Worker (Wage Expenditure Total)	0	206	206	0.01	0.01
	Payroll Total	3	82,768	82,768	3.01	3.01
	Cost Center Total		82,768	82,768	3.01	3.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OPERATIONS SUPPORT SUPERVISOR									
00020477	5718		35,142	35,142	1.000	35,142	35,142	1.00	1.00
	Young, Johnny R					35,142	35,142	1.00	1.00
RECEIVING CLERK									
00020478	5714		24,138	24,138	1.000	24,138	24,138	1.00	1.00
	Daniels, Andrew					24,138	24,138	1.00	1.00
TEMP EMPLOYMENT									
00200602	5800		206	206	1.000	206	206	0.01	0.01
RECEIVING CLERK									
00201239	5714		23,282	23,282	1.000	23,282	23,282	1.00	1.00
	De La Riva, Irene					23,282	23,282	1.00	1.00
	Position Budget Total		82,768	82,768				3.01	3.01

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0058 F0294 NA (11968) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	51,073	51,073	2.00	2.00
	Classified	2	50,865	50,865	2.00	2.00
	Student Worker (Wage)	0	208	208	0.00	0.00
	Expenditure Total		51,073	51,073	2.00	2.00
	Payroll Total	2	51,073	51,073	2.00	2.00
	Cost Center Total		51,073	51,073	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
SR MAIL CLERK									
00020467	5215		27,813	27,813	1.000	27,813	27,813	1.00	1.00
	Boardman, Stephen Tristar					27,813	27,813	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00020469	3800		208	208	1.000	208	208	0.00	0.00
MAILROOM/STORES CLERK									
00020637	5214		23,052	23,052	1.000	23,052	23,052	1.00	1.00
	Davis, Fran L					23,052	23,052	1.00	1.00
	Position Budget Total		51,073	51,073				2.00	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0060 F0928 NA (14186) OFFICE OF THE PRESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	216,256	216,256	4.41	4.41
	Classified	2	75,164	75,164	1.96	1.96
	Professional and Adm	2	132,612	132,612	2.00	2.00
	Student Worker (Wage	0	8,480	8,480	0.45	0.45
	Expenditure Total		216,256	216,256	4.41	4.41
	Payroll Total	4	216,256	216,256	4.41	4.41
	Cost Center Total		216,256	216,256	4.41	4.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR BUSINESS COORD									
00020395	3463 Chapmon, Judy Lee		48,726	48,726	1.000	48,726	48,726	1.00	1.00
EXEC ASSOC TO PRESIDENT									
00020604	2775 Shallberg, Mary Ann H		83,886	83,886	1.000	83,886	83,886	1.00	1.00
EXEC SECRETARY									
00020606	5027 2064-C0060-F0438-NA Webster, Berenice D.		36,431 1,467	36,431 1,467	0.961 0.039	37,898	37,898	1.00	1.00
SENIOR STAFF ASSISTANT									
00020610	5530 Glazner, Lynn Anne		38,733	38,733	1.000	38,733	38,733	1.00	1.00
TEMP EMPLOYMENT									
00020611	5800		8,480	8,480	1.000	8,480	8,480	0.45	0.45
	Position Budget Total		216,256	216,256				4.45	4.45

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0060 F0932 NA (14190) PRESIDENT S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	65,945	65,945	0.24	0.24
	Professional and Adm	1	65,945	65,945	0.24	0.24
	Expenditure Total		65,945	65,945	0.24	0.24
	Payroll Total	1	65,945	65,945	0.24	0.24
	Cost Center Total		65,945	65,945	0.24	0.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PRESIDENT										
00020001	0360		65,945	65,945	0.237	278,100	278,100		1.00	1.00
	2064-C0060-F0420-NA		212,155	212,155	0.763					
	Staples, William A					278,100	278,100		1.00	1.00
	Position Budget Total		65,945	65,945					1.00	1.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0061 F1021 NA (15231) SR VP / PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	14	846,351	846,351	11.47	11.57
	Classified	3	93,337	93,337	2.43	2.43
	Professional and Adm	11	753,014	753,014	9.04	9.14
	Expenditure Total		846,351	846,351	11.47	11.57
	Payroll Total	14	846,351	846,351	11.47	11.57
	Cost Center Total		846,351	846,351	11.47	11.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ACADEMIC BUSINESS SVS 00020320	2348 Edwards,Julie A		70,000	70,000	1.000	70,000	70,000	1.00	1.00
BUSINESS COORD 00020397	3462 Hoffman,Roxanne		36,910	36,910	1.000	36,910	36,910	1.00	1.00
ASSOC VP, ENROLLMENT MGT 00020398	0460 Bendeck,Yvette M		141,459	141,459	1.000	141,459	141,459	1.00	1.00
EXEC SECRETARY 00020399	5027 Daniels,Bridgette Michelle		36,895	36,895	1.000	36,895	36,895	1.00	1.00
SR BUSINESS COORD 00020400	3463 Eaglin,Carla Salter		45,227	45,227	1.000	45,227	45,227	1.00	1.00
ASSOC VP, INFO RES/ACAD ADMIN 00020401	0440 Houston,A Glen		133,224	133,224	1.000	133,224	133,224	1.00	1.00
EXEC SECRETARY 00020402	5027 2064-C0061-F0961-NA Best,Marie G		16,435 21,630	16,435 21,630	0.432 0.568	38,065	38,065	1.00	1.00
SRVP, ACADEMIC AFFAIRS/PROVOST 00020405	0410 2064-C0061-F0961-NA Stockton,Carl Anthony		156,401 24,587	156,401 24,587	0.864 0.136	180,988	180,988	1.00	1.00
COORD, ACADEMIC PLANNING 00200980	3097 2064-C0061-F0961-NA		9,315 35,685	9,315 20,685	0.311 0.690	45,000	30,000	1.00	1.00
SR BUSINESS COORD 00201218	3463 Parker,Gwendolyn D		46,731	46,731	1.000	46,731	46,731	1.00	1.00
EXEC SECRETARY 00201227	5027 Armstrong,S Charise		40,007	40,007	1.000	40,007	40,007	1.00	1.00
EXEC ASST TO PROVOST 01005421	2770 Laborde,Jo Anne		50,394	50,394	1.000	50,394	50,394	1.00	1.00
DIR, ONLINE PGMS 01009235	3884 2063-C0061-A0568-NA Goswami,Shanta		46,896 33,105	46,896 33,105	0.586 0.414	80,001	80,001	1.00	1.00
GRANTS DEV ASSISTANT 01009583	3103 2064-C0061-F0961-NA		6,776 12,643	6,776 12,643	0.190 0.354	35,699	35,699	1.00	1.00

University of Houston - Clear Lake
 INSTITUTION SUPPORT
 Fiscal Year 2013

1052 C0061 F1021 NA (15231) SR VP / PROVOST
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2064-C0061-D0942-NA Wheatley,Nicole Danielle		16,280	16,280	0.456	35,699	35,699		1.00	1.00
GRANTS DEV ASSOCIATE										
01009584	3107		9,681	9,681	0.189	51,317	51,317		1.00	1.00
	2064-C0061-D0942-NA		23,571	23,571	0.459					
	2064-C0061-F0961-NA Reilly,Anne Catherine		18,065	18,065	0.352	51,317	51,317		1.00	1.00
Position Budget Total			846,351	846,351					15.00	15.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0062 F0273 NA (11410) VP FOR ADMIN & FIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	201,260	0	2.00	0.00
	Professional and Adm	0	201,260	0	2.00	0.00
B5009	L3-MAINTENANCE AND O		8,378	0		
	Expenditure Total		209,638	0	2.00	0.00
	Payroll Total	0	201,260	0	2.00	0.00
	Cost Center Total		209,638	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
VP, ADMINISTRATION & FINANCE									
00020429	0490		159,260	0	0.000	159,260	159,260	1.00	1.00
	1051-C0062-F0279-NA Dotter,Michelle P		0	159,260	1.000	159,260	159,260	1.00	1.00
EXEC ASST TO VP ADMIN/FINANCE									
00020430	2765		42,000	0	0.000	42,000	42,000	1.00	1.00
	1051-C0062-F0279-NA Nilsen,Shirley Lyn		0	42,000	1.000	42,000	42,000	1.00	1.00
	Position Budget Total		201,260	0				2.00	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0063 F0301 NA (11446) RISK MANAGEMENT OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	82,294	82,294	1.50	1.50
	Classified	1	14,168	14,168	0.50	0.50
	Professional and Adm	1	68,126	68,126	1.00	1.00
	Expenditure Total		82,294	82,294	1.50	1.50
	Payroll Total	2	82,294	82,294	1.50	1.50
	Cost Center Total		82,294	82,294	1.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, RISK MANAGEMENT									
00020431	2347		68,126	68,126	1.000	68,126	68,126	1.00	1.00
	Stenvall, Harry					68,126	68,126	1.00	1.00
SENIOR BUSINESS ASSISTANT									
01001037	5845		14,168	14,168	1.000	14,168	14,168	0.50	0.50
	Allison, Susan Lindsey					14,168	14,168	0.50	0.50
	Position Budget Total		82,294	82,294				1.50	1.50

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0068 F0311 NA (11454) HR SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	488,927	488,927	10.00	10.00
	Classified	3	95,110	95,110	3.00	3.00
	Professional and Adm	7	393,817	393,817	7.00	7.00
B5009	L3-MAINTENANCE AND O		4,078	0		
	Expenditure Total		493,005	488,927	10.00	10.00
	Payroll Total	10	488,927	488,927	10.00	10.00
	Cost Center Total		493,005	488,927	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
EXEC DIR, HUMAN RES/AA									
00020571	2376 Justice,Katherine L		96,799	96,799	1.000	96,799	96,799	1.00	1.00
HUMAN RESOURCES ASST									
00020573	5620 Slovacek,Joanne Martin		27,479	27,479	1.000	27,479	27,479	1.00	1.00
EMPLOYMENT COORD									
00020574	3353 Diaz,Abby Alcorte		40,800	40,800	1.000	40,800	40,800	1.00	1.00
COMPENSATION/HRIS SPECIALIST									
00020575	3373 Biard,Maria Sue		50,829	50,829	1.000	50,829	50,829	1.00	1.00
COORD, PAYROLL SERVICES									
00020576	3343 Jackson,Gail Blake		50,189	50,189	1.000	50,189	50,189	1.00	1.00
STAFF ASST									
00200570	5526 Hill,Yavon		35,956	35,956	1.000	35,956	35,956	1.00	1.00
ASSOC DIR, ORGANIZATIONAL DEV									
00200662	3381 Klinger Jr,Ronald Joseph		57,165	57,165	1.000	57,165	57,165	1.00	1.00
BENEFITS COORDINATOR									
00200840	3363 De Leon-Trevino,Erika		44,428	44,428	1.000	44,428	44,428	1.00	1.00
PAYROLL ASST									
00201205	5824 Crawford,Yvonne G		31,675	31,675	1.000	31,675	31,675	1.00	1.00
COORD, WORK/LIFE SERVICES									
01009825	3379 Eslinger,Nichole		53,607	53,607	1.000	53,607	53,607	1.00	1.00
Position Budget Total			488,927	488,927				10.00	10.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0069 F0282 NA (11533) AVP - FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	203,967	12,871	3.80	0.62
	Classified	1	31,320	2,742	1.00	0.09
	Professional and Adm	0	157,528	0	2.00	0.00
	Student Worker (Wage	0	15,119	10,129	0.80	0.53
	Expenditure Total		203,967	12,871	3.80	0.62
	Payroll Total	1	203,967	12,871	3.80	0.62
	Cost Center Total		203,967	12,871	3.80	0.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR BUSINESS COORD									
00020434	3463		45,000	0	0.000	45,000	45,000	1.00	1.00
	1051-C0069-F0285-NA		0	45,000	1.000				
	Sero,Deja Shawna					45,000	45,000	1.00	1.00
ASSOC VP, FINANCE									
00020442	0450		112,528	0	0.000	112,528	112,528	1.00	1.00
	1051-C0069-F0285-NA		0	112,528	1.000				
	Cordary,John F					112,528	0	1.00	0.00
ADMIN SECRETARY									
00020444	5025		31,320	2,742	0.088	31,320	31,320	1.00	1.00
	1051-C0069-F0285-NA		0	28,578	0.912				
	McCloud,Jessica Cassel					31,320	31,320	1.00	1.00
TEMP EMPLOYMENT									
00200618	5800		15,119	10,129	1.000	15,119	10,129	0.80	0.53
Position Budget Total			203,967	12,871				3.80	3.53

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0071 F0289 NA (11540) PURCHASING DEPARTMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	109,159	109,159	3.00	3.00
	Classified	2	59,759	59,759	2.00	2.00
	Professional and Adm	1	49,400	49,400	1.00	1.00
	Expenditure Total		109,159	109,159	3.00	3.00
	Payroll Total	3	109,159	109,159	3.00	3.00
	Cost Center Total		109,159	109,159	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, PROCUREMENT/HUB ACTIVITIE									
00020458	3154		49,400	49,400	1.000	49,400	49,400	1.00	1.00
	Cumpian, Jeanne K					49,400	49,400	1.00	1.00
PROCUREMENT ASSISTANT									
00020461	5726		27,666	27,666	1.000	27,666	27,666	1.00	1.00
	Parker, Simone A					27,666	27,666	1.00	1.00
PROCUREMENT SPEC II									
00201121	5728		32,093	32,093	1.000	32,093	32,093	1.00	1.00
	Minderhout, Barbara A					32,093	32,093	1.00	1.00
	Position Budget Total		109,159	109,159				3.00	3.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0072 F0292 NA (12401) CASHIER AND COLLECTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	123,725	88,162	3.19	2.03
	Classified	1	63,961	28,898	2.14	1.00
	Professional and Adm	1	58,764	58,764	1.00	1.00
	Student Worker (Wage	0	1,000	500	0.05	0.03
	Expenditure Total		123,725	88,162	3.19	2.03
	Payroll Total	2	123,725	88,162	3.19	2.03
	Cost Center Total		123,725	88,162	3.19	2.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, CASH & COLLECTIONS									
00020462	2273		58,764	58,764	1.000	58,764	58,764	1.00	1.00
	Ross,Christine					58,764	58,764	1.00	1.00
ACCOUNTING ASSISTANT									
00020463	5825		29,922	0	0.000	29,922	29,922	1.00	1.00
	2063-C0069-E0283-NA		0	29,922	1.000				
	Walker,Linda A					29,922	29,922	1.00	1.00
ACCOUNTING ASSISTANT									
00020464	5825		28,898	28,898	1.000	28,898	28,898	1.00	1.00
	DeRouchie,Aditra K					28,898	28,898	1.00	1.00
TEMP EMPLOYMENT									
00020466	5800		1,000	500	0.708	1,206	706	0.06	0.04
	2064-C0072-F0877-NA		206	206	0.292				
ACCOUNTING SPECIALIST									
00200477	5828		5,141	0	0.000	36,791	36,791	1.00	1.00
	2063-C0069-E0326-NA		31,650	36,791	1.000				
	Douglas,Martha Yvonne					36,791	36,791	1.00	1.00
	Position Budget Total		123,725	88,162				4.06	4.04

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0075 F1014 NA (15185) STEWARDSHIP COMM COORD S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	15,372	0	0.81	0.00
	Student Worker (Wage	0	15,372	0	0.81	0.00
	Expenditure Total		15,372	0	0.81	0.00
	Payroll Total	0	15,372	0	0.81	0.00
	Cost Center Total		15,372	0	0.81	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP EMPLOYMENT										
01009842	5800		15,372	0	0.000	15,372	0		0.81	0.00
	Position Budget Total		15,372	0					0.81	0.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0078 F0306 NA (11449) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	248,103	0	3.90	0.00
	Classified	0	29,997	0	0.99	0.00
	Professional and Adm	0	218,106	0	2.91	0.00
	Expenditure Total		248,103	0	3.90	0.00
	Payroll Total	0	248,103	0	3.90	0.00
	Cost Center Total		248,103	0	3.90	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR STAFF ASSISTANT									
00020564	5530		29,997	0	0.000	30,276	30,276	1.00	1.00
	1051-C0078-F0307-NA Green,Susan Marie		279	30,276	1.000	30,276	30,276	1.00	1.00
SENIOR BUSINESS ANALYST									
00020565	3144		57,713	0	0.000	57,713	57,713	1.00	1.00
	1051-C0078-F0307-NA Sanchez,S. Irma		0	57,713	1.000	57,713	57,713	1.00	1.00
EXEC DIR, BUDGET									
00020567	3147		92,655	0	0.000	92,655	92,655	1.00	1.00
	1051-C0078-F0307-NA Carr,Jean M		0	92,655	1.000	92,655	92,655	1.00	1.00
FUNCTIONAL ANALYST III									
00200325	3145		67,738	0	0.000	74,515	74,515	1.00	1.00
	2064-C0078-F0595-NA 1051-C0078-F0307-NA Bye,Cathy A		6,777 0	6,777 67,738	0.091 0.909	74,515	74,515	1.00	1.00
Position Budget Total			248,103	0				4.00	4.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0129 F0953 NA (14657) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	342,446	341,946	7.54	7.51
	Professional and Adm	7	332,226	332,226	7.00	7.00
	Student Worker (Wage	0	10,220	9,720	0.54	0.51
	Expenditure Total		342,446	341,946	7.54	7.51
	Payroll Total	7	342,446	341,946	7.54	7.51
	Cost Center Total		342,446	341,946	7.54	7.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, GENERAL ACCOUNTING									
00020443	2350		73,518	73,518	1.000	73,518	73,518	1.00	1.00
	Mathew,Usha John					73,518	73,518	1.00	1.00
SENIOR ACCOUNTANT									
00020445	3584		52,185	52,185	1.000	52,185	52,185	1.00	1.00
	Lockwood,Arlene A					52,185	52,185	1.00	1.00
ACCOUNTANT									
00020446	3583		34,200	34,200	1.000	34,200	34,200	1.00	1.00
	Mullikin,Kathaline Sue					34,200	34,200	1.00	1.00
COORD, ASSET MANAGEMENT									
00020447	3632		36,000	36,000	1.000	36,000	36,000	1.00	1.00
	Saltzman,Cynthia A					36,000	36,000	1.00	1.00
TEMP EMPLOYMENT									
00201068	5800		10,220	9,720	1.000	10,220	9,720	0.54	0.51
ACCOUNTANT									
00201175	3583		34,800	34,800	1.000	34,800	34,800	1.00	1.00
	Price,Michelle Martha					34,800	34,800	1.00	1.00
SENIOR ACCOUNTANT									
01004275	3584		48,674	48,674	1.000	48,674	48,674	1.00	1.00
	Dang,Thinh X					48,674	48,674	1.00	1.00
FUNCTIONAL ANALYST II									
01004276	3142		52,849	52,849	1.000	52,849	52,849	1.00	1.00
	Lamb,Cindy A					52,849	52,849	1.00	1.00
	Position Budget Total		342,446	341,946				7.54	7.51

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0130 F0954 NA (14656) ACCOUNTS PAYABLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	300,488	282,014	9.66	9.07
	Classified	7	231,665	231,665	8.00	8.00
	Professional and Adm	1	48,000	48,000	1.00	1.00
	Student Worker (Wage	0	20,823	2,349	0.66	0.07
	Expenditure Total		300,488	282,014	9.66	9.07
	Payroll Total	8	300,488	282,014	9.66	9.07
	Cost Center Total		300,488	282,014	9.66	9.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ACCOUNTS PAYABLE									
00020448	3133		48,000	48,000	1.000	48,000	48,000	1.00	1.00
	Pineda,Rosemary F					48,000	48,000	1.00	1.00
ACCOUNTING SPECIALIST									
00020449	5828		33,617	33,617	1.000	33,617	33,617	1.00	1.00
	Buckminster,Krista Lynn					33,617	33,617	1.00	1.00
ACCOUNTING ASSISTANT									
00020450	5825		29,796	29,796	1.000	29,796	29,796	1.00	1.00
	Plumley,Linda L					29,796	29,796	1.00	1.00
ACCOUNTING ASSISTANT									
00020451	5825		27,666	27,666	1.000	27,666	27,666	1.00	1.00
	Abraham,Blessy Sheena					27,666	27,666	1.00	1.00
ACCOUNTING ASSISTANT									
00020452	5825		27,666	27,666	1.000	27,666	27,666	1.00	1.00
	Howell,Leanne					27,666	27,666	1.00	1.00
ACCOUNTING ASSISTANT									
00020453	5825		29,400	29,400	1.000	29,400	29,400	1.00	1.00
	Padgett,Sondra D					29,400	29,400	1.00	1.00
TRAVEL ASST									
00020454	5835		28,188	28,188	1.000	28,188	28,188	1.00	1.00
	Gentry,Morgan Leigh					28,188	28,188	1.00	1.00
TRAVEL ASST									
00200653	5835		27,144	27,144	1.000	27,144	27,144	1.00	1.00
TRAVEL ASST									
00200654	5835		28,188	28,188	1.000	28,188	28,188	1.00	1.00
	Rodriguez,Jodi Lynn					28,188	28,188	1.00	1.00
TEMP PROFESSIONAL									
00201067	3820		20,823	2,349	1.000	20,823	2,349	0.66	0.07
	Position Budget Total		300,488	282,014				9.66	9.07

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0135 F0976 NA (14894) STUDENT ADMIN SYSTEMS - S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	96,027	96,027	1.31	1.31
	Professional and Adm	2	96,027	96,027	1.31	1.31
	Expenditure Total		96,027	96,027	1.31	1.31
	Payroll Total	2	96,027	96,027	1.31	1.31
	Cost Center Total		96,027	96,027	1.31	1.31

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
FUNCTIONAL ANALYST III										
01004505	3145		52,827	52,827	0.797	66,291	66,291		1.00	1.00
	2064-C0135-D1079-NA		6,464	6,464	0.098					
	2063-C0135-D1078-NA		7,000	7,000	0.106					
	Adkins,Melissa D					66,291	66,291		1.00	1.00
FUNCTIONAL LEAD										
01008438	3146		43,200	43,200	0.513	84,237	84,237		1.00	1.00
	2063-C0135-D1078-NA		41,037	41,037	0.487					
	Ustoy,Cynthia Anna					84,237	84,237		1.00	1.00
Position Budget Total			96,027	96,027					2.00	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0139 F0986 NA (14953) CONTRACTS ADMINISTRATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	17,729	17,729	0.41	0.41
	Professional and Adm	1	17,729	17,729	0.41	0.41
	Expenditure Total		17,729	17,729	0.41	0.41
	Payroll Total	1	17,729	17,729	0.41	0.41
	Cost Center Total		17,729	17,729	0.41	0.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CONTRACT	ADMIN SPECIALIST									
00201158	3286		17,729	17,729	0.413	42,931	42,931		1.00	1.00
	3056-C0126-I0476-NA		25,202	25,202	0.587					
	Bozeman, Patti D					42,931	42,931		1.00	1.00
	Position Budget Total		17,729	17,729					1.00	1.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C0140 F0985 NA (14954) PROCUREMENT & PAYABLES -EX DIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	53,702	53,702	0.88	0.88
	Professional and Adm	1	52,226	52,226	0.80	0.80
	Student Worker (Wage	0	1,476	1,476	0.08	0.08
	Expenditure Total		53,702	53,702	0.88	0.88
	Payroll Total	1	53,702	53,702	0.88	0.88
	Cost Center Total		53,702	53,702	0.88	0.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PROCURE & PAYABLES									
00020457	2106		52,226	52,226	0.800	65,291	65,291	1.00	1.00
	3056-C0126-I0476-NA		13,065	13,065	0.200				
	Carpenter, Debra A					65,291	65,291	1.00	1.00
TEMP EMPLOYMENT									
00200642	5800		1,476	1,476	1.000	1,476	1,476	0.08	0.08
	Position Budget Total		53,702	53,702				1.08	1.08

University of Houston - Clear Lake
 INSTITUTION SUPPORT
 Fiscal Year 2013

1052 C1003 F0923 NA (14169) UNALLOCATED TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		200,607	0		
	Expenditure Total		200,607	0		
	Cost Center Total		200,607	0		

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C2009 F0580 NA (15286) PC-CASHIERS AND COLLECTIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,310	59,905	2.51	2.01
	Classified	2	71,810	59,405	2.50	2.00
	Student Worker (Wage)	0	500	500	0.01	0.01
	Expenditure Total		72,310	59,905	2.51	2.01
	Payroll Total	2	72,310	59,905	2.51	2.01
	Cost Center Total		72,310	59,905	2.51	2.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL 00020465	3800		500	500	1.000	500	500	0.01	0.01
ACCOUNTING ASSISTANT 01010437	5825		26,727	26,727	1.000	26,727	26,727	1.00	1.00
	Whaley, Debra					26,727	26,727	1.00	1.00
ACCOUNTING SPECIALIST 01010438	5828		32,678	32,678	1.000	32,678	32,678	1.00	1.00
	Hernandez, Melissa Foisner					32,678	32,678	1.00	1.00
ACCOUNTING ASSISTANT 01010551	5825		12,405	0	1.000	12,405	0	0.50	0.00
	Position Budget Total		72,310	59,905				2.51	2.01

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C2010 F0579 NA (15285) PC-POLICE DEPARTMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	45,970	45,970	1.37	1.37
	Classified	0	45,970	45,970	1.37	1.37
B5009	L3-MAINTENANCE AND O		2,030	2,030		
	Expenditure Total		48,000	48,000	1.37	1.37
	Payroll Total	0	45,970	45,970	1.37	1.37
	Cost Center Total		48,000	48,000	1.37	1.37

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POLICE OFFICER									
01010453	9535		12,457	12,457	0.372	33,513	33,513	1.00	1.00
	3056-C2010-I0512-NA		21,056	21,056	0.628				
POLICE OFFICER									
01010456	9535		33,513	33,513	1.000	33,513	33,513	1.00	1.00
	Position Budget Total		45,970	45,970				2.00	2.00

University of Houston - Clear Lake
INSTITUTION SUPPORT
Fiscal Year 2013

1052 C2013 F1034 NA (15295) PC CAMPUS OPERATIONS STATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	90,729	90,729	2.00	2.00
	Classified	1	27,729	27,729	1.00	1.00
	Professional and Adm	1	63,000	63,000	1.00	1.00
	Expenditure Total		90,729	90,729	2.00	2.00
	Payroll Total	2	90,729	90,729	2.00	2.00
	Cost Center Total		90,729	90,729	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, CAMPUS OPERATIONS									
01010324	2290		63,000	63,000	1.000	63,000	63,000	1.00	1.00
	Dupree, Kathy					63,000	63,000	1.00	1.00
STAFF ASST									
01010494	5526		27,729	27,729	1.000	27,729	27,729	1.00	1.00
	Ball, Renee					27,729	27,729	1.00	1.00
	Position Budget Total		90,729	90,729				2.00	2.00

This Page Left Blank Intentionally

RESIDENT INSTRUCTION

This Page Left Blank Intentionally

FACULTY SALARIES

University of Houston - Clear Lake
 Cost Center Summary of FACULTY SALARIES
 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>
1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH	4,544,190	0	0	0	4,544,190
1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS	5,412,363	0	0	100	5,412,463
1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES	92,406	0	0	0	92,406
1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY	4,140,471	0	0	0	4,140,471
1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES	71,000	0	0	0	71,000
1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE	2,875,412	0	0	0	2,875,412
1051 C0046 A0584 NA (13442) CCISD PDS PROJECT	0	0	5,911	0	5,911
1051 C0046 D0206 NA (11327) NEW PROGRAM INITIATIVES	105,926	0	0	5,000	110,926
1051 C2006 A0690 NA (15354) PC - NEW INIT HSH FACULTY SA	169,950	0	0	0	169,950
EXPENDITURE TOTAL	17,411,718	0	5,911	5,100	17,422,729

University of Houston - Clear Lake
 Cost Center Summary of FACULTY SALARIES
 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>
FACULTY SALARIES - SHSH	4,544,190	0	0	0	0	0	4,544,190
FACULTY SALARIES - BUS	5,412,463	0	0	0	0	0	5,412,463
NEW PROGRAM INITIATIVES	92,406	0	0	0	0	0	92,406
SCE - FACULTY SALARY	4,140,471	0	0	0	0	0	4,140,471
SCE NEW INITIATIVES	71,000	0	0	0	0	0	71,000
FACULTY SALARIES - SSOE	2,875,412	0	0	0	0	0	2,875,412
CCISD PDS PROJECT	5,911	0	0	0	16,622	0	22,533
NEW PROGRAM INITIATIVES	110,926	0	0	0	0	0	110,926
PC - NEW INIT HSH FACULTY SAL	169,950	0	0	0	0	0	169,950
EXPENDITURE TOTAL	17,422,729	0	0	0	16,622	0	17,439,351

This Page Left Blank Intentionally

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	73	4,540,029	4,544,190	76.00	76.42
	Faculty	73	4,540,029	4,544,190	76.00	76.42
	Expenditure Total		4,540,029	4,544,190	76.00	76.42
	Payroll Total	73	4,540,029	4,544,190	76.00	76.42
	Cost Center Total		4,540,029	4,544,190	76.00	76.42

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020105	1105 Lash,Jeffrey William		54,813	54,813	1.000	54,813	54,813		1.00	1.00
						54,813	54,813	12M	1.00	1.00
ASST PROFESSOR 00020168	1104 Marcoline,Anne Teresa	N	47,851	51,000	1.000	47,851	51,000		1.00	1.00
						0	51,000	12M	0.00	1.00
ASST PROFESSOR 00020169	1104 Haworth,Daniel Spencer		48,848	48,848	1.000	48,848	48,848		1.00	1.00
						48,848	48,848	12M	1.00	1.00
ASST PROFESSOR 00020170	1144 Clody,Michael Carroll		49,735	49,735	1.000	49,735	49,735		1.00	1.00
						49,735	49,735	12M	1.00	1.00
PROFESSOR 00020171	1106 Parsons,Keith M		70,012	70,012	1.000	70,012	70,012		1.00	1.00
						70,012	70,012	12M	1.00	1.00
PROFESSOR 00020172	1106 De Vries,Nick J		100,910	100,910	1.000	100,910	100,910		1.00	1.00
						100,910	100,910	9M	1.00	1.00
PROFESSOR 00020173	1106 Gorman,John Thomas		85,311	85,311	1.000	85,311	85,311		1.00	1.00
						85,311	85,311	12M	1.00	1.00
PROFESSOR 00020174	1106 Pogue,Sandria Hu		97,510	97,510	1.000	97,510	97,510		1.00	1.00
						97,510	97,510	9M	1.00	1.00
ASSOC PROFESSOR 00020175	1105 Hales,Barbara		53,918	53,918	1.000	53,918	53,918		1.00	1.00
						53,918	53,918	12M	1.00	1.00
PROFESSOR 00020176	1106 White,Craig H		67,658	67,658	1.000	67,658	67,658		1.00	1.00
						67,658	67,658	12M	1.00	1.00
ASSOC PROFESSOR 00020177	1105 Diepenbrock,Clotilde M		29,593	29,593	1.000	29,593	29,593		0.50	0.50
						29,593	29,593	12M	0.50	0.50
ASST PROFESSOR 00020178	1104 Klett,Elizabeth T		50,051	50,051	1.000	50,051	50,051		1.00	1.00
						50,051	50,051	12M	1.00	1.00
PROFESSOR 00020179	1106 McNamara,Kevin Richard		67,525	67,525	1.000	67,525	67,525		1.00	1.00
						67,525	67,525	9M	1.00	1.00
ASSOC PROFESSOR 00020180	1105 Clark,Debra Ellen		56,848	56,848	1.000	56,848	56,848		1.00	1.00
						56,848	56,848	12M	1.00	1.00
ASSOC PROFESSOR 00020181	1105 Silvermintz,Daniel		53,206	53,206	1.000	53,206	53,206		1.00	1.00
						53,206	53,206	9M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020182	1105 2064-C0023-A0644-NA		50,847 0	0 41,336	0.000 1.000	50,847	41,336		0.50	0.50
ASST PROFESSOR 00020183	1104		56,040	54,000	1.000	56,040	54,000		1.00	1.00
PROFESSOR 00020184	1106 Howard,Angela Marie		74,106	74,106	1.000	74,106 74,106	74,106 74,106	12M	1.00	1.00
ASST PROFESSOR 00020185	1104 Na,Chongmin		55,331	55,331	1.000	55,331 55,331	55,331 55,331	9M	1.00	1.00
ASSOC PROFESSOR 00020186	1105 Linton,Matthew S		57,014	57,014	1.000	57,014 57,014	57,014 57,014	9M	1.00	1.00
ASST PROFESSOR 00020187	1104 Wetterneck,Chad T		57,000	57,000	1.000	57,000 57,000	57,000 57,000	9M	1.00	1.00
PROFESSOR 00020188	1106 Packard,Ashley Raine		69,807	69,807	1.000	69,807 69,807	69,807 69,807	12M	1.00	1.00
ASSOC PROFESSOR 00020189	1105 Hart,Stephanie S		53,477	53,477	1.000	53,477 53,477	53,477 53,477	12M	1.00	1.00
ASSOC PROFESSOR 00020190	1105 McMullen,John Mike		62,988	62,988	1.000	62,988 62,988	62,988 62,988	9M	1.00	1.00
ASSOC PROFESSOR 00020191	1105 Bradley,Brent Alan		55,251	55,251	1.000	55,251 55,251	55,251 55,251	12M	1.00	1.00
ASST PROFESSOR 00020192	1104 Lee,Sang Yeob		56,841	56,841	1.000	56,841 56,841	56,841 0	12M	1.00	0.00
ASSOC PROFESSOR 00020193	1105 Norwood,William D		59,514	59,514	1.000	59,514 59,514	59,514 59,514	9M	1.00	1.00
ASST PROFESSOR 00020195	1104 Lechago,Sarah A		55,000	55,000	1.000	55,000 55,000	55,000 55,000	12M	1.00	1.00
PROFESSOR 00020196	1106 Malin,David Herbert		93,627	93,627	1.000	93,627 93,627	93,627 93,627	9M	1.00	1.00
PROFESSOR 00020197	1106 Erich,Stephen C		66,396	66,396	1.000	66,396 66,396	66,396 66,396	12M	1.00	1.00
ASSOC PROFESSOR 00020198	1105 Case,Kim A		57,466	57,466	1.000	57,466 57,466	57,466 57,466	12M	1.00	1.00
ASST PROFESSOR 00020199	1104		51,485	54,000	1.000	51,485	54,000		1.00	1.00
PROFESSOR 00020200	1106 Hall,Sharon K		75,565	75,565	1.000	75,565 75,565	75,565 75,565	12M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH
(Continued)

Position Number	Employee/Other	CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed	Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00020201	McIntyre, Scott E	1105	P	56,633	60,633	1.000	56,633	60,633	12M	1.00	1.00
ASST PROFESSOR 00020202	Fritz, Jennifer N	1104		55,835	55,835	1.000	55,835	55,835	12M	1.00	1.00
ASSOC PROFESSOR 00020203	Larson, Stuart	1105		58,447	58,447	1.000	58,447	58,447	12M	1.00	1.00
ASSOC PROFESSOR 00020204	Stafford, Mary E	1105		64,128	64,128	1.000	64,128	64,128	12M	1.00	1.00
ASST PROFESSOR 00020205	Seponski, Desiree Michele	1104		54,000	54,000	1.000	54,000	54,000	12M	1.00	1.00
ASST PROFESSOR 00020206	Dupree, William J	1104		54,530	54,530	1.000	54,530	54,530	0 9M	1.00	0.00
PROFESSOR 00020207	Zophy, Jonathan W	1106		80,607	80,607	1.000	80,607	80,607	12M	1.00	1.00
PROFESSOR 00020208	Lerman, Dorothea C	1106		76,405	76,405	1.000	76,405	76,405	9M	1.00	1.00
ASSOC PROFESSOR 00020209	Cheramie, Gail M	1105		70,251	70,251	1.000	70,251	70,251	12M	1.00	1.00
ASSOC PROFESSOR 00020210	Kovic, Christine M	1105		60,725	60,725	1.000	60,725	60,725	9M	1.00	1.00
ASST PROFESSOR 00020211	Pledger, Raymond H Bistricky, Steven Loren	1104	N	76,478	57,000	1.000	76,478	57,000	0 12M	1.00	0.00
ASSOC PROFESSOR 00020212	Atwater, Vivian W	1105		58,342	58,342	1.000	58,342	58,342	12M	1.00	1.00
ASSOC PROFESSOR 00020213	Peres, S Camille	1105	P	49,990	53,990	1.000	49,990	53,990	12M	1.00	1.00
SENIOR LECTURER 00020214	Griffin, Deborah Louise	1184		54,369	54,369	1.000	54,369	54,369	12M	1.00	1.00
ASST PROFESSOR 00020218	Milam, Alex Clinton	1104		52,000	52,000	1.000	52,000	52,000	12M	1.00	1.00
PROFESSOR 00020219	Coleman, Alfred Eugene	1146		87,012	87,012	1.000	87,012	87,012	12M	1.00	1.00
ASSOC PROFESSOR 00020220	Hodges, Adam J	1105		56,757	56,757	1.000	56,757	56,757	12M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
00020222	Day,David D		48,345	48,345	1.000	48,345	48,345 12M	1.00	1.00
00020223	Egger,Steven A		64,188	64,188	1.000	64,188	64,188 12M	1.00	1.00
00020224	Dupler,Terry L		59,458	59,458	1.000	59,458	59,458 12M	1.00	1.00
00020225	Hall,Bernice Ann		46,892	46,892	1.000	46,892	46,892 12M	1.00	1.00
00020226	Amonette,William Emil		54,000	54,000	1.000	54,000	54,000 9M	1.00	1.00
00020227	Hoston,William Terrell		56,376	56,376	1.000	56,376	56,376 12M	1.00	1.00
00020235	Aldredge,Patti Ann		57,000	57,000	1.000	57,000	57,000 12M	1.00	1.00
00020957	Short,Mary		60,059	60,059	1.000	60,059	60,059 12M	1.00	1.00
00200221	Ward,Christopher P	P	52,429	56,429	1.000	52,429	56,429 12M	1.00	1.00
00200250	Hentges,Beth A		56,757	56,757	1.000	56,757	56,757 12M	1.00	1.00
00200251	Chan,Tak Shing	P	49,840	53,840	1.000	49,840	53,840 12M	1.00	1.00
00200261	Cummins,A Gaye		45,111	45,111	1.000	45,111	45,111 12M	1.00	1.00
00200262	Makepeace,Jason D		46,639	46,639	1.000	46,639	46,639 9M	1.00	1.00
00200341	Cuchens,Patricia S		48,292	48,292	1.000	48,292	48,292 12M	1.00	1.00
00200505	Ma,Xiaodong		52,002	52,002	1.000	52,002	52,002 12M	1.00	1.00
00200518	Washington,Eva T		28,463	28,463	1.000	28,463	28,463 12M	0.50	0.50
00200747	Bartsch,Robert A	O	55,923	61,785	1.000	55,923	61,785 12M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0023 A0245 NA (11343) FACULTY SALARIES - SHSH
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00200748	1104 Subramanian, Shreerekha		49,936	49,936	1.000	49,936 49,936	49,936 49,936 12M	1.00 1.00	1.00 1.00
LECTURER 00201223	1180		0	22,000	1.000	0	22,000	0.00	0.50
ASST PROFESSOR 00201234	1104 Schmidt, Deanna Harlene		52,780	52,780	1.000	52,780 52,780	52,780 52,780 12M	1.00 1.00	1.00 1.00
LECTURER 01001078	1180 Henry, Anne M		50,001	50,001	1.000	50,001 50,001	50,001 50,001 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01002267	1105 Penn, Everette		75,008	75,008	1.000	75,008 75,008	75,008 75,008 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01003538	1104 Cherry, Stephen M		53,300	53,300	1.000	53,300 53,300	53,300 53,300 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01004202	1105 Stephenson, Hunter W		52,212	52,212	1.000	52,212 52,212	52,212 52,212 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01005549	1104 - - - 2064-C0023-A0644-NA		0 0 0	27,000 0 38,000	0.415 0.000 0.585	0	65,000	0.00	1.00
ASST PROFESSOR 01006136	1104 Curtis, Maria F		48,783	48,783	1.000	48,783 48,783	48,783 48,783 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01006137	1104 Davidson, Jane		48,044	48,044	1.000	48,044 48,044	48,044 48,044 9M	1.00 1.00	1.00 1.00
LECTURER 01006286	1180 De La Guardia, Vicki Elizabeth		44,388	44,388	1.000	44,388 44,388	44,388 44,388 9M	1.00 1.00	1.00 1.00
LECTURER 01007601	1180 Waltz, Ann M		21,750	21,750	1.000	21,750 21,750	21,750 21,750 12M	0.50 0.50	0.50 0.50
ASST PROFESSOR 01011549	1104 Jaspers, Kathryn E		54,000	54,000	1.000	54,000 54,000	54,000 54,000 12M	1.00 1.00	1.00 1.00
Position Budget Total			4,540,029	4,544,190				76.00	77.50

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	55	5,598,695	5,412,463	57.88	56.13
	Faculty	55	5,598,695	5,412,363	57.88	56.13
	Student Worker (Wage Expenditure Total)	0	0	100	0.00	0.00
	Payroll Total	55	5,598,695	5,412,463	57.88	56.13
	Cost Center Total		5,598,695	5,412,463	57.88	56.13

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020027	1105 Rob, Mohammad A		89,841	89,841	1.000	89,841	89,841 12M	1.00	1.00
PROFESSOR 00020028	1106 2064-C0029-A0990-NA		79,334 0	0 79,234	0.000 1.000	79,334	79,234	0.75	0.75
PROFESSOR 00020029	1106 Heagy, Cynthia D		117,618	117,618	1.000	117,618	117,618 12M	1.00	1.00
ASST PROFESSOR 00020030	1104 Mayfield, Clifton O		96,658	96,658	1.000	96,658	96,658 12M	1.00	1.00
PROFESSOR 00020031	1106 Kyle, Donald Lewis		82,868	82,868	1.000	82,868	82,868 9M	1.00	1.00
PROFESSOR 00020032	1106 2064-C0029-A0990-NA		114,998 0	0 114,998	0.000 1.000	114,998	114,998	1.00	1.00
PROFESSOR 00020036	1106 Starling, Grover		95,192	95,192	1.000	95,192	95,192 12M	1.00	1.00
ASSOC PROFESSOR 00020037	1105 Valenti, M Alix		102,465	102,465	1.000	102,465	102,465 9M	1.00	1.00
ASST PROFESSOR 00020038	1104 Lee, Jaehoon		99,501	99,501	1.000	99,501	99,501 9M	1.00	1.00
ASSOC PROFESSOR 00020039	1105 Benson, James C		82,953	82,953	1.000	82,953	82,953 12M	1.00	1.00
PROFESSOR 00020040	1106 Black, Kenneth U		111,497	111,497	1.000	111,497	111,497 12M	1.00	1.00
ASST PROFESSOR 00020041	1104 Kirkman, Dorothy M		97,500	97,500	1.000	97,500	97,500 12M	1.00	1.00
PROFESSOR 00020042	1106 Durand, Roger E		92,859	92,859	1.000	92,859	92,859 9M	1.00	1.00
ASSOC PROFESSOR 00020043	1105 Etnyre, Vance Allen		89,183	89,183	1.000	89,183	89,183 12M	1.00	1.00
LECTURER 00020044	1180 Khoury, Raymond Joseph		75,000	75,000	1.000	75,000	75,000 12M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0029 A0212 NA (1190) FACULTY SALARIES - BUS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00020045	1105 Lehmann, Constance M.		114,815	114,815	1.000	114,815 114,815	114,815 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020046	1105 Robinson, Leroy		95,994	95,994	1.000	95,994 95,994	95,994 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020047	1105 Hill, Robert R		64,565	64,565	1.000	64,565 64,565	64,565 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020048	1105 Revere, Frances Lee		100,193	100,193	1.000	100,193 100,193	100,193 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020049	1106 Marchesini, Roberto		111,852	111,852	1.000	111,852 111,852	111,852 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020050	1106 Marks, Barry R		119,298	119,298	1.000	119,298 119,298	119,298 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020051	1105 Ayadi, Mary Olufemi		86,005	86,005	1.000	86,005 86,005	86,005 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020052	1104 Voelker, Troy Allen		98,493	98,493	1.000	98,493 98,493	98,493 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020053	1105 Rusth, Douglas B		94,635	94,635	1.000	94,635 94,635	94,635 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020054	1105 Michael, Timothy B		105,932	105,932	1.000	105,932 105,932	105,932 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020056	1105 Wolfe, Michael N		78,972	78,972	1.000	78,972 78,972	78,972 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020058	1106 Wooten, Kevin C		108,909	108,909	1.000	108,909 108,909	108,909 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020059	1106 Porter, Mattie Camellia		100,080	100,080	1.000	100,080 100,080	100,080 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020060	1106 Hanna, Michael Edward		107,296	107,296	1.000	107,296 107,296	107,296 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020061	1104 Martynov, Aleksey		99,501	99,501	1.000	99,501 99,501	99,501 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020062	1106 Saleem, Naveed		107,442	107,442	1.000	107,442 107,442	107,442 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020063	1106 Walker, Linda Jean		104,134	104,134	1.000	104,134 104,134	104,134 12M	1.00 1.00	1.00 1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00020064	Hodgin,Robert F 1105		95,820	95,820	1.000	95,820 95,820	95,820 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020065	2164-C0029-A0656-NA Tran,Hien Van 1106		57,307 35,948	57,307 35,948	0.615 0.385	93,255 93,255	93,255 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020066	Love,Dianne B 1105		79,842	79,842	1.000	79,842 79,842	79,842 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020067	Gossett,Lisa B 1105		78,178	78,178	1.000	78,178 78,178	78,178 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020068	Sherman,Mark R 1105		69,429	69,429	1.000	69,429 69,429	69,429 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020069	Erdem,Selim A 1106		100,562	100,562	1.000	100,562 100,562	100,562 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020070	Perdue,Daniel G 1106		112,965	112,965	1.000	112,965 112,965	112,965 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020071	Decker,Phillip J 1106		91,026	91,026	1.000	91,026 91,026	91,026 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020072	Tombaugh,Jay R 1105		76,863	76,863	1.000	76,863 76,863	76,863 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020073	McCormack,Joseph P 1105		97,347	97,347	1.000	97,347 97,347	97,347 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020074	Sorensen,Susan Marie 1105		117,059	117,059	1.000	117,059 117,059	117,059 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020076	Cotten,Stephen J 1104		74,501	74,501	1.000	74,501 74,501	74,501 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020077	Lacina,Michael J 1105		119,649	119,649	1.000	119,649 119,649	119,649 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020078	Williams,Melissa A. 1105		102,435	102,435	1.000	102,435 102,435	102,435 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020079	1104		120,513	120,513	1.000	120,513	120,513	1.00	1.00
LECTURER 00020080	Isleib,Raymond B 1180		76,508	76,508	1.000	76,508 76,508	76,508 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020083	Du,Hui 1105		120,351	120,351	1.000	120,351 120,351	120,351 9M	1.00 1.00	1.00 1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0029 A0212 NA (11990) FACULTY SALARIES - BUS

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
LECTURER 00200815	1180 Williamson, Kathleen		76,174	76,174	1.000	76,174 76,174	76,174 12M	1.00 1.00	1.00 1.00
ADMIN COMP - SHORT TERM 00200890	1811		0	100	1.000	0	100	0.00	0.00
ASST PROFESSOR 00201164	1104 Pavlova, Ivelina Aleksandrova		108,223	108,223	1.000	108,223 108,223	108,223 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201235	1104 2063-C0029-D0986-NA Gercek, Gokhan		49,342 47,249	49,342 47,249	0.511 0.489	96,591 96,591	96,591 9M	1.00 1.00	1.00 1.00
LECTURER 01003899	1180 Garland, Kathleen A		65,001	65,001	1.000	65,001 65,001	65,001 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01006194	1105 Murasko, Jason E	P	81,522	85,522	1.000	81,522 81,522	85,522 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 01006196	1105 Whitworth, Jeffrey L	P	101,552	105,552	1.000	101,552 101,552	105,552 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01006197	1104 Shin, Haeyoung		111,258	111,258	1.000	111,258 111,258	111,258 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01007433	1104 Xu, Zhaohui		114,685	114,685	1.000	114,685 114,685	114,685 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 01007989	1104		85,000	85,000	1.000	85,000	85,000	1.00	1.00
ASST PROFESSOR 01009549	1104 Steel, Douglas J.		90,000	90,000	1.000	90,000 90,000	90,000 12M	1.00 1.00	1.00 1.00
Position Budget Total			5,598,695	5,412,463				58.75	58.75

University of Houston - Clear Lake
 FACULTY SALARIES
 Fiscal Year 2013

1051 C0029 A0218 NA (11318) NEW PROGRAM INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	92,406	92,406	0.77	0.77
	Faculty	1	92,406	92,406	0.77	0.77
	Expenditure Total		92,406	92,406	0.77	0.77
	Payroll Total	1	92,406	92,406	0.77	0.77
	Cost Center Total		92,406	92,406	0.77	0.77

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR										
01007206	1106		92,406	92,406	0.767	120,437	120,437		1.00	1.00
	2164-C0029-A0656-NA		28,031	28,031	0.233					
	Chandra, Ashish					120,437	120,437	9M	1.00	1.00
	Position Budget Total		92,406	92,406					1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	58	4,132,471	4,140,471	55.50	55.91
	Faculty	58	4,132,471	4,140,471	55.50	55.91
	Expenditure Total		4,132,471	4,140,471	55.50	55.91
	Payroll Total	58	4,132,471	4,140,471	55.50	55.91
	Cost Center Total		4,132,471	4,140,471	55.50	55.91

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00020264	Rohde, Larry H	1105	65,974	65,974	1.000	65,974	65,974	12M	1.00	1.00
ASSOC PROFESSOR 00020265	MacDermott, Alexandra Jeanette	1105	67,392	67,392	1.000	67,392	67,392	12M	1.00	1.00
ASSOC PROFESSOR 00020266	Wang, Zerong	1105	63,449	63,449	1.000	63,449	63,449	9M	1.00	1.00
PROFESSOR 00020267	Howard, Cynthia L	1106	92,175	92,175	1.000	92,175	92,175	12M	1.00	1.00
PROFESSOR 00020268	Zhang, Chunlong	1106	86,699	86,699	1.000	86,699	86,699	9M	1.00	1.00
ASSOC PROFESSOR 00020269	Withey, Paul A	1105	70,001	70,001	1.000	70,001	70,001	9M	1.00	1.00
ASSOC PROFESSOR 00020270	Akladios, Magdy	1105	71,751	71,751	1.000	71,751	71,751	12M	1.00	1.00
ASSOC PROFESSOR 00020271	Li, Yingfu	1105	58,601	58,601	1.000	58,601	58,601	9M	1.00	1.00
ASST PROFESSOR 00020273	1051-C0043-D0210-NA Jeong, Ki Young	1104	76,002 0	5,002 71,000	0.066 0.934	76,002	76,002	9M	1.00	1.00
ASSOC PROFESSOR 00020274	Matthews, Frank F	1105	59,603	59,603	1.000	59,603	59,603	12M	1.00	1.00
ASSOC PROFESSOR 00020275	Mustafaev, Zokhrab	1105	53,350	57,350	1.000	53,350	57,350	12M	1.00	1.00
PROFESSOR 00020277	Shiau, LieJune	1106	76,221	76,221	1.000	76,221	76,221	9M	1.00	1.00
PROFESSOR 00020278	Mills, William R	1106	96,664	96,664	1.000	96,664	96,664	9M	1.00	1.00
PROFESSOR 00020280	Chhikara, Raj Singh	1106	102,498	102,498	1.000	102,498	102,498	12M	1.00	1.00
ASST PROFESSOR 00020281	Cui, Jian	1104	60,001	60,001	1.000	60,001	60,001	9M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0043 A0262 NA (11356) SCE - 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
ASSOC PROFESSOR 00020282	Ma,Jingjing 1105		58,497	58,497	1.000	58,497 58,497	58,497 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020283	Collins,George C 1105		83,517	83,517	1.000	83,517 83,517	83,517 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020284	Koc,Hakduran 1104		72,201	72,201	1.000	72,201 72,201	72,201 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020285	Yang,Tonelu Andrew 1105		87,680	87,680	1.000	87,680 87,680	87,680 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020286	Wei,Wei 1104	N	84,250	68,000	1.000	84,250 0	68,000 9M	1.00 0.00	1.00 1.00
ASSOC PROFESSOR 00020287	Guillen,George Joseph 1105		58,084	58,084	1.000	58,084 58,084	58,084 12M	0.50 0.50	0.50 0.50
PROFESSOR 00020288	Lu,Jack Yingjie 1106		80,954	80,954	1.000	80,954 80,954	80,954 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020289	Kang,Sanghoon 1104		60,000	60,000	1.000	60,000 60,000	60,000 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020290	White,Sharon Andrews 1105		81,046	81,046	1.000	81,046 81,046	81,046 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020291	Davari,Sadegh 1106		104,000	104,000	1.000	104,000 104,000	104,000 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020292	Harman,Thomas L 1106		106,314	106,314	1.000	106,314 106,314	106,314 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020293	Puzdrowski,Richard L 1105		64,367	64,367	1.000	64,367 64,367	64,367 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020294	Rashid,Mohammad B 1105		60,925	60,925	1.000	60,925 60,925	60,925 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020295	Perez-Davila,Alfredo J 1105		84,742	84,742	1.000	84,742 84,742	84,742 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020296	Helm,James Carlton 1105		86,359	86,359	1.000	86,359 86,359	86,359 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020297	Shih,Liwen 1106		83,653	83,653	1.000	83,653 83,653	83,653 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020298	Boetticher,Gary D 1105		84,999	84,999	1.000	84,999 84,999	84,999 12M	1.00 1.00	1.00 1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0043 A0262 NA (11356) SCE - 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
PROFESSOR 00020299	Yue, Kwok-Bun	1106	99,519	99,519	1.000	99,519 99,519	99,519 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020300	Feagin, Terry	1106	104,668	104,668	1.000	104,668 104,668	104,668 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020301	Liaw, Morris M	1105	71,023	71,023	1.000	71,023 71,023	71,023 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020302	Abukmail, Ahmed	1104	75,550	72,000	1.000	75,550 0	72,000 9M	1.00 0.00	1.00 1.00
ASSOC PROFESSOR 00020303	Hall, Sharon Perkins	1105	86,820	86,820	1.000	86,820 86,820	86,820 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020304	Randolph-Gips, Mary M	1104	67,451	67,451	1.000	67,451 67,451	67,451 9M	1.00 1.00	1.00 1.00
PROFESSOR 00020305	Dabney, James Buster	1106	90,391	90,391	1.000	90,391 90,391	90,391 9M	1.00 1.00	1.00 1.00
SENIOR LECTURER 00020307	Bryant, Vernon C	1184	63,303	65,803	1.000	63,303 63,303	65,803 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020308	Buddharaju, Pradeep Kumar	1104	70,001	70,001	1.000	70,001 70,001	70,001 9M	1.00 1.00	1.00 1.00
LECTURER 00020309	Lampazzi, Amy Noel Bergman, Judy	1180	56,069	53,000	1.000	56,069 0	53,000 9M 0 12M	1.00 0.00	1.00 1.00
ASSOC PROFESSOR 00020310	Al-Mubaid, Hisham	1105	81,759	81,759	1.000	81,759 81,759	81,759 12M	1.00 1.00	1.00 1.00
LECTURER 00020311	Abeysekera, Krishani Dinusha	1180	61,038	61,038	1.000	61,038 61,038	61,038 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00200212	Sun, Dongmin	1104	58,501	58,501	1.000	58,501 58,501	58,501 12M	1.00 1.00	1.00 1.00
LECTURER 00200427	Hong, Seung-Beom	1182	50,001	50,001	1.000	50,001 50,001	50,001 9M	1.00 1.00	1.00 1.00
VISITING ASST PROFESSOR 00200434	Hoang, Trung Quang	1204	50,001	50,001	1.000	50,001 50,001	50,001 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00200909	Fox, Thomas B	1105	61,507	61,507	1.000	61,507 61,507	61,507 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00200978	Stephens, Brian Wayne	1104	57,700	57,700	1.000	57,700 57,700	57,700 9M	1.00 1.00	1.00 1.00

University of Houston - Clear Lake
 FACULTY SALARIES
 Fiscal Year 2013

1051 C0043 A0262 NA (11356) SCE - FACULTY SALARY
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASSOC PROFESSOR 00201156	Masood,Samina S	1105	64,400	68,400	1.000	64,400	68,400	12M	1.00	1.00
ASSOC PROFESSOR 00201157	Garrison,David	1105	77,193	77,193	1.000	77,193	77,193	12M	1.00	1.00
LECTURER 00201180	Nye,Mary E	1180	46,911	46,911	1.000	46,911	46,911	12M	1.00	1.00
PROFESSOR 00201244	Bettayeb,Said	1106	95,643	95,643	1.000	95,643	95,643	9M	1.00	1.00
ASST PROFESSOR 00201245	Wu,Lei	1104	74,401	74,401	1.000	74,401	74,401	9M	1.00	1.00
ASST PROFESSOR 00201253	Santiago-Vazquez,Lory Zde	1104	59,651	59,651	1.000	59,651	59,651	12M	1.00	1.00
ASST PROFESSOR 00201254	Bozkurt,Ipek	1104	67,001	67,001	1.000	67,001	67,001	12M	1.00	1.00
ASST PROFESSOR 00201255	Vlas,Radu E	1104	0	68,000	1.000	0	68,000	9M	0.00	1.00
ASST PROFESSOR 01008276	1051-C0043-D0210-NA 2164-C0043-A0712-NA Mann,Arti	1104	0 71,000 0	23,369 0 43,631	0.349 0.000 0.651	71,000	67,000		1.00	1.00
Position Budget Total			4,132,471	4,140,471					56.50	57.50

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0043 D0210 NA (11359) SCE NEW INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	71,000	71,000	1.00	0.93
	Faculty	1	71,000	71,000	1.00	0.93
	Expenditure Total		71,000	71,000	1.00	0.93
	Payroll Total	1	71,000	71,000	1.00	0.93
	Cost Center Total		71,000	71,000	1.00	0.93

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR										
00020273	1104		0	71,000	0.934	76,002	76,002		1.00	1.00
	1051-C0043-A0262-NA		76,002	5,002	0.066					
	Jeong,Ki Young					76,002	76,002 9M		1.00	1.00
ASST PROFESSOR										
01008276	1104		71,000	0	0.000	71,000	67,000		1.00	1.00
	2164-C0043-A0712-NA		0	43,631	0.651					
	1051-C0043-A0262-NA		0	23,369	0.349					
	Mann,Arti	N				0	67,000 9M		0.00	1.00
	Position Budget Total		71,000	71,000					2.00	2.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	48	3,237,955	2,875,412	56.20	49.20
	Faculty	48	3,237,955	2,875,412	56.20	49.20
	Expenditure Total		3,237,955	2,875,412	56.20	49.20
	Payroll Total	48	3,237,955	2,875,412	56.20	49.20
	Cost Center Total		3,237,955	2,875,412	56.20	49.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020092	1105 Sawyer, Cheryl		60,953	60,953	1.000	60,953	60,953	1.00	1.00
						60,953	60,953 12M	1.00	1.00
ASSOC PROFESSOR 00020094	1105 Seevers, Randy Lee		62,727	62,727	1.000	62,727	62,727	1.00	1.00
						62,727	62,727 12M	1.00	1.00
SENIOR LECTURER 00020095	1184 Minter, Norma Jean		45,948	45,948	1.000	45,948	45,948	1.00	1.00
						45,948	45,948 12M	1.00	1.00
ASST PROFESSOR 00020096	1104 Garcia, Margie Esther		47,500	47,500	1.000	47,500	47,500	1.00	1.00
						47,500	47,500 12M	1.00	1.00
CLINICAL ASST PROFESSOR 00020097	1170 Price, Carlos G		49,391	49,391	1.000	49,391	49,391	1.00	1.00
						49,391	49,391 12M	1.00	1.00
ASST PROFESSOR 00020098	1104 Shulsky, Debra D		46,000	46,000	1.000	46,000	46,000	1.00	1.00
						46,000	46,000 12M	1.00	1.00
SENIOR LECTURER 00020099	1184 Wright, Nancy L		49,392	49,392	1.000	49,392	49,392	1.00	1.00
						49,392	49,392 12M	1.00	1.00
ASST PROFESSOR 00020100	1104 Grigsby, Bettye Lois		53,036	53,036	1.000	53,036	53,036	1.00	1.00
						53,036	53,036 12M	1.00	1.00
ASST PROFESSOR 00020101	1104 Divoll, Kent A		49,063	49,063	1.000	49,063	49,063	1.00	1.00
						49,063	49,063 12M	1.00	1.00
CLINICAL ASST PROFESSOR 00020102	1170 Cox, Lee		46,832	46,832	1.000	46,832	46,832	1.00	1.00
						46,832	46,832 9M	1.00	1.00
ASSOC PROFESSOR 00020103	1105 Kahn, Michele		58,953	58,953	1.000	58,953	58,953	1.00	1.00
						58,953	58,953 12M	1.00	1.00
ASSOC PROFESSOR 00020104	1105 Brown, Suzanne E		91,551	91,551	1.000	91,551	91,551	1.00	1.00
						91,551	91,551 12M	1.00	1.00
PROFESSOR 00020106	1106 Jones, Robert Morris		83,381	83,381	1.000	83,381	83,381	1.00	1.00
						83,381	83,381 9M	1.00	1.00
ASSOC PROFESSOR 00020107	1105 2064-C0046-A0991-NA		50,428	0	0.000	50,428	48,928	1.00	1.00
			0	48,928	1.000				
ASSOC PROFESSOR 00020108	1105 Claes, Jane		53,357	57,357	1.000	53,357	57,357	1.00	1.00
		P				53,357	57,357 12M	1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASST PROFESSOR 00020109	1104 Beavers,Elizabeth Anne		46,500	46,500	1.000	46,500 46,500	46,500 46,500 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020110	1104 Smith,Donna Odle		47,001	47,001	1.000	47,001 47,001	47,001 47,001 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020111	1105 Decman,John M		60,906	60,906	1.000	60,906 60,906	60,906 60,906 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020112	1104 Hammer,Tonya Renee		50,232	50,232	1.000	50,232 50,232	50,232 50,232 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020113	1106 Wagner,Paul A		93,165	93,165	1.000	93,165 93,165	93,165 93,165 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020114	1105		47,000	0	1.000	47,000	0	1.00	0.00
ASSOC PROFESSOR 00020115	1105 Willis,Jana Marie		53,177	53,177	1.000	53,177 53,177	53,177 53,177 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020116	1105 McEnery,Lillian B		55,119	55,119	1.000	55,119 55,119	55,119 55,119 9M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020117	1104 Kirkwood,Donna H		46,000	46,000	1.000	46,000 46,000	46,000 46,000 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020119	1106 Weaver,Laurie		82,276	82,276	1.000	82,276 82,276	82,276 82,276 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROFESSOR 00020120	1170		50,424	50,424	1.000	50,424	50,424	1.00	1.00
ASST PROFESSOR 00020121	1104 Graves,Shanna L		48,884	48,884	1.000	48,884 48,884	48,884 48,884 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020122	1105 Crawford,Caroline M		59,922	59,922	1.000	59,922 59,922	59,922 59,922 9M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020123	1105 McDonald,Denise		60,351	60,351	1.000	60,351 60,351	60,351 60,351 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020124	1106 Kajs,Lawrence Thomas		83,239	83,239	1.000	83,239 83,239	83,239 83,239 12M	1.00 1.00	1.00 1.00
PROFESSOR 00020125	1106 Marquez,Judith		90,246	90,246	1.000	90,246 90,246	90,246 90,246 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020126	1105 Weiser,Brenda Gayle		57,862	57,862	1.000	57,862 57,862	57,862 57,862 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00020127	1104 Peters,Michelle Lynn		47,557	47,557	1.000	47,557 47,557	47,557 47,557 12M	1.00 1.00	1.00 1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
ASSOC PROFESSOR 00020128	Ley, Kathryn L	1105	65,199	65,199	1.000	65,199 65,199	65,199 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00020129	Huss-Keeler, Rebecca L	1105	74,334	74,334	1.000	74,334 74,334	74,334 12M	1.00 1.00	1.00 1.00
PROGRAM DIRECTOR 00020132	Coppenhaver, Charlotte P	1503	76,112	76,112	1.000	76,112 76,112	76,112 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00021019	Simieou III, Felix	1105	54,938	58,938	1.000	54,938 54,938	58,938 12M	1.00 1.00	1.00 1.00
LECTURER 00200832	Reistle, Willinda Wiline	1180	10,020	10,020	1.000	10,020 10,020	10,020 0 12M	0.20 0.20	0.20 0.00
ASSOC PROFESSOR 00200904	Jones, Lisa A	1105	55,934	55,934	1.000	55,934 55,934	55,934 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00200905	Mackey, Bonnie W.	1105	59,965	59,965	1.000	59,965 59,965	59,965 12M	1.00 1.00	1.00 1.00
PROFESSOR 00200906	2064-C0046-A0991-NA	1106	79,463 0	0 79,463	0.000 1.000	79,463	79,463	1.00	1.00
CLINICAL ASSOC PROFESSOR 00200907	Smith, Richard Alan	1172	54,975	54,975	1.000	54,975 54,975	54,975 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00200911	Vesey, Winona Burt	1104	48,571	48,571	1.000	48,571 48,571	48,571 12M	1.00 1.00	1.00 1.00
ASSOC PROFESSOR 00200958	Bartsch, Carol Ann	1105	54,391	54,391	1.000	54,391 54,391	54,391 12M	1.00 1.00	1.00 1.00
VISITING ASST PROFESSOR 00201078	Hendrix, Elaine Yates	1204	45,000	45,000	1.000	45,000 45,000	45,000 12M	1.00 1.00	1.00 1.00
LECTURER 00201133	Chvala, Terry Ann	1180	45,021	45,021	1.000	45,021 45,021	45,021 12M	1.00 1.00	1.00 1.00
ASST PROFESSOR 00201231	2064-C0046-A0991-NA	1104	47,939 0	0 47,939	0.000 1.000	47,939	47,939	1.00	1.00
PROGRAM DIRECTOR 00201232	Morgan, Bryan Jay	1503	102,368	102,368	1.000	102,368 102,368	102,368 12M	1.00 1.00	1.00 1.00
CLINICAL ASST PROFESSOR 00201233	Pace III, Robert Roy	1170	46,066	46,066	1.000	46,066 46,066	46,066 9M	1.00 1.00	1.00 1.00
CLINICAL ASST PROFESSOR 01000999	Carter, Linda C	1170	48,862	48,862	1.000	48,862 48,862	48,862 12M	1.00 1.00	1.00 1.00

University of Houston - Clear Lake
 FACULTY SALARIES
 Fiscal Year 2013

1051 C0046 A0225 NA (11324) FACULTY SALARIES - SSOE
 (Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR 01006183	1104 2064-C0046-A0991-NA		47,035 0	0 47,035	0.000 1.000	47,035	47,035		1.00	1.00
ASST PROFESSOR 01006184	1104 2064-C0046-A0991-NA		50,178 0	0 50,178	0.000 1.000	50,178	50,178		1.00	1.00
ASST PROFESSOR 01006185	1104		50,000	0	1.000	50,000	0		1.00	0.00
ASST PROFESSOR 01006186	1104 Griffith,Paula Ellen		48,576	48,576	1.000	48,576	48,576		1.00	1.00
						48,576	48,576	12M	1.00	1.00
ASST PROFESSOR 01006187	1104 Gavins,Marva Velyn		49,000	49,000	1.000	49,000	49,000		1.00	1.00
						49,000	49,000	12M	1.00	1.00
ASST PROFESSOR 01008939	1104 Moss,Joy Marie		45,510	47,010	1.000	45,510	47,010		1.00	1.00
						45,510	47,010	9M	1.00	1.00
ASST PROFESSOR 01009512	1104 Ortloff,Debora		50,125	50,125	1.000	50,125	50,125		1.00	1.00
						50,125	50,125	9M	1.00	1.00
Position Budget Total			3,237,955	2,875,412					56.20	54.20

University of Houston - Clear Lake
 FACULTY SALARIES
 Fiscal Year 2013

1051 C0046 A0584 NA (13442) CCISD PDS PROJECT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	5,911	5,911	0.25	0.25
	Classified	1	5,911	5,911	0.25	0.25
B5009	L3-MAINTENANCE AND O		16,622	16,622		
	Expenditure Total		22,533	22,533	0.25	0.25
	Payroll Total	1	5,911	5,911	0.25	0.25
	Cost Center Total		22,533	22,533	0.25	0.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY									
00020660	5016		5,911	5,911	0.250	23,637	23,637	1.00	1.00
	1051-C0047-A0238-NA		5,908	5,908	0.250				
	1051-C0049-A0235-NA		11,818	11,818	0.500				
	Hall, Juanita J					23,637	23,637	1.00	1.00
	Position Budget Total		5,911	5,911				1.00	1.00

University of Houston - Clear Lake
FACULTY SALARIES
Fiscal Year 2013

1051 C0046 D0206 NA (11327) NEW PROGRAM INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	110,926	110,926	2.06	2.06
	Faculty	2	105,926	105,926	1.97	1.97
	Student Worker (Wage	0	5,000	5,000	0.09	0.09
	Expenditure Total		110,926	110,926	2.06	2.06
	Payroll Total	2	110,926	110,926	2.06	2.06
	Cost Center Total		110,926	110,926	2.06	2.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST PROFESSOR									
00020217	1104		52,794	52,794	1.000	52,794	52,794	1.00	1.00
	Browning, Sandra Sue					52,794	52,794 12M	1.00	1.00
BEN SUMMER TEACHING									
00200629	1930		5,000	5,000	1.000	5,000	5,000	0.09	0.09
ASST PROFESSOR									
01008962	1104		53,132	53,132	0.968	54,864	54,864	1.00	1.00
	2064-C0046-A0354-NA		1,732	1,732	0.032				
	Schumacher, Gerald T					54,864	54,864 12M	1.00	1.00
	Position Budget Total		110,926	110,926				2.09	2.09

University of Houston - Clear Lake
 FACULTY SALARIES
 Fiscal Year 2013

1051 C2006 A0690 NA (15354) PC - NEW INIT HSH FACULTY SAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	172,447	169,950	3.00	3.00
	Faculty	2	172,447	169,950	3.00	3.00
	Expenditure Total		172,447	169,950	3.00	3.00
	Payroll Total	2	172,447	169,950	3.00	3.00
	Cost Center Total		172,447	169,950	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 PROFESSOR 00020221	1105 McConnell, Emma E		71,450	71,450	1.000	71,450	71,450		1.00	1.00
						71,450	71,450	12M	1.00	1.00
LECTURER 00021018	1180 Hatcher, Judy L		43,500	43,500	1.000	43,500	43,500		1.00	1.00
						43,500	43,500	12M	1.00	1.00
ASST PROFESSOR 01006188	1104 Kowai-Bell, Neneh		57,497	55,000	1.000	57,497	55,000		1.00	1.00
						57,497	55,000	0 12M	1.00	0.00
Position Budget Total			172,447	169,950					3.00	3.00

DEPARTMENTAL OPERATING EXPENSE

University of Houston - Clear Lake
 Cost Center Summary of DEPARTMENTAL OPERATING EXPENSE
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT	0	0	0	6,076	6,076
1051 C0029 A0211 NA (11311) BUS OPERATING EXP	0	91,172	240,327	0	331,499
1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS	0	0	0	29,670	29,670
1051 C0043 A0255 NA (11350) SCE-DOE	0	24,126	164,745	0	188,871
1051 C0043 A0260 NA (12487) SCE SCHOOL DOE	0	66,117	121,861	5,582	193,560
1051 C0045 A0264 NA (11358) MATHEMATICS CENTER	0	0	0	13,499	13,499
1051 C0046 A0228 NA (11328) EDUCATION CENTER	0	72,957	17,355	0	90,312
1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE	0	10,326	123,702	0	134,028
1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM	0	7,064	24,869	0	31,933
1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE	0	120,000	48,020	0	168,020
1051 C0047 A0230 NA (11330) STEP OPERATIONS	0	37,000	27,451	0	64,451
1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-ED	0	38,336	5,908	0	44,244
1051 C0048 A0237 NA (12181) TEACHER CENTER	0	54,160	18,698	0	72,858
1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION	0	55,415	56,386	0	111,801
1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS	0	0	8,178	7,035	15,213
1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEA	0	66,454	16,700	0	83,154
1051 C0061 D0223 NA (11408) NEW ACADEMIC INITIATIVES	0	0	0	0	0
1051 C2003 A0715 NA (15336) PC - SOE FACULTY SALARIES	46,000	0	0	48,555	94,555
1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES	0	370,134	303,529	16,659	690,322
1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS	0	293,443	0	0	293,443
1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS	0	45,159	0	0	45,159
1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING	0	274,877	40,533	8,700	324,110
1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS	0	374,980	0	17,132	392,112
1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING	0	483,207	0	0	483,207
1052 C1003 F8110 NA (15682) MERIT SET ASIDE - 1052	0	0	0	0	0
1052 C2003 A0716 NA (15337) PC - FACULTY SALARIES	70,002	0	0	0	70,002
1052 C2004 A0688 NA (15283) PC-SCHOOL OF BUSINESS	55,000	0	0	15,909	70,909
1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION	0	40,229	0	0	40,229
1052 C2019 A0724 NA (15350) PC - SCE PART TIME INSTRUCTI	0	0	0	27,500	27,500
EXPENDITURE TOTAL	171,002	2,525,156	1,218,262	196,317	4,110,737

University of Houston - Clear Lake
 Cost Center Summary of DEPARTMENTAL OPERATING EXPENSE
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
ANIMAL CARE ACCOUNT	6,076	0	0	0	0	0	6,076
BUS OPERATING EXP	331,499	0	0	0	3,259	0	334,758
INSTRUCTIONAL ASSISTANTS	29,670	0	0	0	0	0	29,670
SCE-DOE	188,871	0	0	0	888	0	189,759
SCE SCHOOL DOE	193,560	0	0	0	0	0	193,560
MATHEMATICS CENTER	13,499	0	0	0	0	0	13,499
EDUCATION CENTER	90,312	0	0	0	0	0	90,312
FACULTY SUITES-SOE	134,028	0	0	0	569	0	134,597
DOCTORAL PROGRAM	31,933	0	0	0	5,550	0	37,483
SOE ASSOCIATE DEAN'S OFFICE	168,020	0	0	0	0	0	168,020
STEP OPERATIONS	64,451	0	0	0	0	0	64,451
RECRUITMENT AND MARKETING-EDUC	44,244	0	0	0	157	0	44,401
TEACHER CENTER	72,858	0	0	0	0	0	72,858
TEACHER CERTIFICATION	111,801	0	0	0	313	0	112,114
CTR FOR ED PROGRAMS	15,213	0	0	0	0	0	15,213
ITC FAC RELEASE/DISTANCE LEARN	83,154	0	0	0	0	0	83,154
NEW ACADEMIC INITIATIVES	0	0	0	0	82,764	0	82,764
PC - SOE FACULTY SALARIES	94,555	0	0	0	0	0	94,555
HSH STAFF / ADMIN SALARIES	690,322	0	0	0	0	0	690,322
ACADEMIC COMP SVS	293,443	0	0	0	0	0	293,443
COMPUTER OPERATIONS	45,159	0	0	0	0	0	45,159
EXEC DIR COMPUTING	324,110	0	0	0	0	0	324,110
ADMIN COMPUTING SVS	392,112	0	0	0	0	0	392,112
FINANCIAL COMPUTING	483,207	0	0	0	0	0	483,207
MERIT SET ASIDE - 1052	0	113,507	0	0	747,593	0	861,100
PC - FACULTY SALARIES	70,002	0	0	0	0	0	70,002
PC-SCHOOL OF BUSINESS	70,909	0	0	0	0	0	70,909
PC - DISTANCE EDUCATION	40,229	0	0	0	0	0	40,229
PC - SCE PART TIME INSTRUCTION	27,500	0	0	0	0	0	27,500
EXPENDITURE TOTAL	4,110,737	113,507	0	0	841,093	0	5,065,337

This Page Left Blank Intentionally

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0010 A0263 NA (11357) ANIMAL CARE ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	6,076	6,076	0.11	0.11
	Student Worker (Wage	0	6,076	6,076	0.11	0.11
	Expenditure Total		6,076	6,076	0.11	0.11
	Payroll Total	0	6,076	6,076	0.11	0.11
	Cost Center Total		6,076	6,076	0.11	0.11

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER RESEARCH										
00200215	3057		6,076	6,076	1.000	6,076	6,076		0.11	0.11
	Position Budget Total		6,076	6,076					0.11	0.11

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0029 A0211 NA (11311) BUS OPERATING EXP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	331,499	331,499	9.74	9.74
	Classified	9	240,327	240,327	7.74	7.74
	Professional and Adm	1	91,172	91,172	2.00	2.00
B5009	L3-MAINTENANCE AND O		3,259	3,259		
	Expenditure Total		334,758	334,758	9.74	9.74
	Payroll Total	10	331,499	331,499	9.74	9.74
	Cost Center Total		334,758	334,758	9.74	9.74

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EDITORIAL ASST										
00020013	5124		35,810	35,810	1.000	35,810	35,810		1.00	1.00
	Cook,Paula R					35,810	35,810		1.00	1.00
SECRETARY										
00020014	5016		27,124	27,124	1.000	27,124	27,124		1.00	1.00
	Thompson,Judith					27,124	27,124		1.00	1.00
SR SECRETARY										
00020016	5020		8,029	8,029	0.250	32,114	32,114		1.00	1.00
	2164-C0029-A0656-NA		24,085	24,085	0.750					
	Bush,Jane E					32,114	32,114		1.00	1.00
SECRETARY										
00020017	5016		31,237	31,237	1.000	31,237	31,237		1.00	1.00
	Newton,Nancy H.					31,237	31,237		1.00	1.00
SECRETARY										
00020018	5016		26,539	26,539	1.000	26,539	26,539		1.00	1.00
	Gonzalez-Wong,Olga					26,539	26,539		1.00	1.00
OFFICE SUPV										
00020020	5114		38,106	38,106	1.000	38,106	38,106		1.00	1.00
	Haigerty,Teresa Anne					38,106	38,106		1.00	1.00
SR SECRETARY										
00020021	5020		30,423	30,423	1.000	30,423	30,423		1.00	1.00
	Brown,Thelma Koch					30,423	30,423		1.00	1.00
SENIOR BUSINESS ASSISTANT										
00020953	5845		28,878	28,878	1.000	28,878	28,878		1.00	1.00
	Samford,Faron C					28,878	28,878		1.00	1.00
SR SECRETARY										
00200659	5020		14,181	14,181	0.486	29,170	29,170		1.00	1.00
	2064-C0030-A0458-NA		14,989	14,989	0.514					
	Buchan,Doris R					29,170	29,170		1.00	1.00
SR BUSINESS COORD										
00200825	3463		50,126	50,126	1.000	50,126	50,126		1.00	1.00
	Altemus,Edward E					50,126	50,126		1.00	1.00
ACADEMIC ADVISOR										
00201226	3110		41,046	41,046	1.000	41,046	41,046		1.00	1.00
	Position Budget Total		331,499	331,499					11.00	11.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0029 A0213 NA (11313) INSTRUCTIONAL ASSISTANTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	29,670	29,670	1.86	1.86
	Student Worker (Wage	0	29,670	29,670	1.86	1.86
	Expenditure Total		29,670	29,670	1.86	1.86
	Payroll Total	0	29,670	29,670	1.86	1.86
	Cost Center Total		29,670	29,670	1.86	1.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCTIONAL ASST										
00200992	5970		29,670	29,670	1.000	29,670	29,670		1.86	1.86
	Position Budget Total		29,670	29,670					1.86	1.86

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0043 A0255 NA (11350) SCE-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	188,871	188,871	6.50	6.50
	Classified	6	164,745	164,745	6.00	6.00
	Professional and Adm	1	24,126	24,126	0.50	0.50
B5009	L3-MAINTENANCE AND O		888	888		
	Expenditure Total		189,759	189,759	6.50	6.50
	Payroll Total	7	188,871	188,871	6.50	6.50
	Cost Center Total		189,759	189,759	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
SECRETARY 00020242	5016 Saucier,Monica Gomez		24,576	24,576	1.000	24,576	24,576	1.00	1.00
SECRETARY 00020243	5016 Edwards,Kim Elaine		26,142	26,142	1.000	26,142	26,142	1.00	1.00
SECRETARY 00020244	5016 Leslie,Jeanne		30,339	30,339	1.000	30,339	30,339	1.00	1.00
SR SECRETARY 00020245	5020 Winters,Maria E		30,318	30,318	1.000	30,318	30,318	1.00	1.00
SR BUSINESS COORD 00020246	3463 1051-C0043-D0209-NA MacDonald,Michael T		24,126 24,129	24,126 24,129	0.500 0.500	48,255	48,255	1.00	1.00
SECRETARY 00201224	5016 Rodriguez,Maria Elena		23,094	23,094	1.000	23,094	23,094	1.00	1.00
SR SECRETARY 00201225	5020 Brecheen,Janet L		30,276	30,276	1.000	30,276	30,276	1.00	1.00
	Position Budget Total		188,871	188,871				7.00	7.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0043 A0260 NA (12487) SCE SCHOOL DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	193,560	193,560	5.24	5.24
	Classified	3	121,861	121,861	3.53	3.53
	Professional and Adm	2	66,117	66,117	1.38	1.38
	Student Worker (Wage	0	5,582	5,582	0.33	0.33
	Expenditure Total		193,560	193,560	5.24	5.24
	Payroll Total	5	193,560	193,560	5.24	5.24
	Cost Center Total		193,560	193,560	5.24	5.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMIN SECRETARY									
00020250	5025 Richardson, Mary L		36,666	36,666	1.000	36,666	36,666	1.00	1.00
LABORATORY SUPV									
00020735	4132		10,153	10,153	1.000	10,153	10,153	0.33	0.33
SENIOR BUSINESS ASSISTANT									
00020913	5845 Wilson, Donna Mongeau		28,752	28,752	1.000	28,752	28,752	1.00	1.00
NCWS STU TECH II									
00200158	5984 2064-C0043-A0423-NA		5,582 1,046	5,582 1,046	0.842 0.158	6,628	6,628	0.39	0.39
LABORATORY SUPV									
00200590	4132 Pham, Lien T		42,115	42,115	1.000	42,115	42,115	1.00	1.00
CUSTOMER SERVICE REP									
00200672	5306 2064-C0043-A0423-NA		4,175 16,705	4,175 16,705	0.200 0.800	20,880	20,880	1.00	1.00
SYSTEMS SPECIALIST II									
00200913	3931 2063-C0093-A0580-NA 2063-C0091-A0578-NA 2063-C0090-A0577-NA 2063-C0094-A0581-NA Webb, David A		44,037 1,048 2,905 930 930	44,037 1,048 2,905 930 930	0.883 0.021 0.058 0.019 0.019	49,850	49,850	1.00	1.00
WEB DEVELOPER II									
01003850	3968 Boehm, Azalea		22,080	22,080	1.000	22,080	22,080	0.50	0.50
	Position Budget Total		193,560	193,560				6.22	6.22

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0045 A0264 NA (11358) MATHEMATICS CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	13,499	13,499	0.85	0.85
	Student Worker (Wage	0	13,499	13,499	0.85	0.85
	Expenditure Total		13,499	13,499	0.85	0.85
	Payroll Total	0	13,499	13,499	0.85	0.85
	Cost Center Total		13,499	13,499	0.85	0.85

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
INSTRUCTIONAL ASST										
00201004	5970		13,499	13,499	1.000	13,499	13,499		0.85	0.85
	Position Budget Total		13,499	13,499					0.85	0.85

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0046 A0228 NA (11328) EDUCATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	90,312	90,312		
	Classified	1	17,355	17,355	2.08	2.08
	Professional and Adm	3	72,957	72,957	0.67	0.67
	Expenditure Total		90,312	90,312	1.41	1.41
	Payroll Total	4	90,312	90,312	2.08	2.08
	Cost Center Total		90,312	90,312	2.08	2.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020147	5020		17,355	17,355	0.672	25,808	25,808	1.00	1.00
	2063-C0046-A0364-NA		4,583	4,583	0.178				
	2064-C0046-A0661-NA		3,870	3,870	0.150				
	Wofford,Cathleen Jo					25,808	25,808	1.00	1.00
SR BUSINESS COORD									
00020151	3463		52,962	52,962	1.000	52,962	52,962	1.00	1.00
	Fairbanks,Sonja K					52,962	52,962	1.00	1.00
COMPUTING COORD II									
00200543	3986		8,441	8,441	0.206	41,064	41,064	1.00	1.00
	2065-C0053-D0470-NA		20,186	20,186	0.492				
	1051-C0046-A0234-NA		10,326	10,326	0.251				
	1051-C0049-A0235-NA		2,111	2,111	0.051				
	Hall,Amy M					41,064	41,064	1.00	1.00
WEB DEVELOPER III									
00999999	3973		11,554	11,554	0.201	57,414	57,414	1.00	1.00
	2065-C0053-D0985-NA		28,477	28,477	0.496				
	1051-C0046-A0651-NA		7,064	7,064	0.123				
	2064-C0047-A0356-NA		10,319	10,319	0.180				
	Boyd,Sandra M					57,414	57,414	1.00	1.00
Position Budget Total			90,312	90,312				4.00	4.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0046 A0234 NA (11333) FACULTY SUITES-SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	134,028	134,028	5.09	5.09
	Classified	5	123,702	123,702	4.83	4.83
	Professional and Adm	1	10,326	10,326	0.25	0.25
B5009	L3-MAINTENANCE AND O		569	569		
	Expenditure Total		134,597	134,597	5.09	5.09
	Payroll Total	6	134,028	134,028	5.09	5.09
	Cost Center Total		134,597	134,597	5.09	5.09

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY 00020143	5016 Kelley, Barbara Dianne		24,869	24,869	1.000	24,869	24,869	1.00	1.00
SECRETARY 00020144	5016 Yarzy, Patricia		25,537	25,537	1.000	25,537	25,537	1.00	1.00
SECRETARY 00020145	5016 Klein, Sharon L		27,019	27,019	1.000	27,019	27,019	1.00	1.00
SECRETARY 00020146	5016 Mitchell, Debbie L		24,973	24,973	1.000	24,973	24,973	1.00	1.00
COMPUTING COORD II 00200543	3986 2065-C0053-D0470-NA 1051-C0049-A0235-NA 1051-C0046-A0228-NA Hall, Amy M		10,326 20,186 2,111 8,441	10,326 20,186 2,111 8,441	0.251 0.492 0.051 0.206	41,064	41,064	1.00	1.00
SECRETARY 00200568	5016 2064-C0046-A0354-NA Daniels, Gertrude V		21,304 4,212	21,304 4,212	0.835 0.165	25,516	25,516	1.00	1.00
	Position Budget Total		134,028	134,028				6.00	6.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0046 A0651 NA (14713) DOCTORAL PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	31,933	31,933	1.12	1.12
	Classified	1	24,869	24,869	1.00	1.00
	Professional and Adm	1	7,064	7,064	0.12	0.12
B5009	L3-MAINTENANCE AND O		30,296	5,550		
	Expenditure Total		62,229	37,483	1.12	1.12
	Payroll Total	2	31,933	31,933	1.12	1.12
	Cost Center Total		62,229	37,483	1.12	1.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
WEB DEVELOPER III									
00999999	3973		7,064	7,064	0.123	57,414	57,414	1.00	1.00
	2065-C0053-D0985-NA		28,477	28,477	0.496				
	2064-C0047-A0356-NA		10,319	10,319	0.180				
	1051-C0046-A0228-NA		11,554	11,554	0.201				
	Boyd,Sandra M					57,414	57,414	1.00	1.00
SECRETARY									
01006047	5016		24,869	24,869	1.000	24,869	24,869	1.00	1.00
	Stradley,Lilly Arnell					24,869	24,869	1.00	1.00
	Position Budget Total		31,933	31,933				2.00	2.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0046 D1050 NA (14721) SOE ASSOCIATE DEAN'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	168,020	168,020	2.49	2.49
	Classified	1	48,020	48,020	1.49	1.49
	Professional and Adm	1	120,000	120,000	1.00	1.00
	Expenditure Total		168,020	168,020	2.49	2.49
	Payroll Total	2	168,020	168,020	2.49	2.49
	Cost Center Total		168,020	168,020	2.49	2.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INT ASSOC DEAN, SCH OF EDUC									
00020091	2168		120,000	120,000	1.000	120,000	120,000	1.00	1.00
	Matthew, Kathryn I					120,000	120,000	1.00	1.00
ADMIN SECRETARY									
00020142	5025		35,476	35,476	1.000	35,476	35,476	1.00	1.00
	Brooner, Deborah L					35,476	35,476	1.00	1.00
SR SECRETARY									
00200943	5020		12,544	12,544	0.486	25,808	25,808	1.00	1.00
	1051-C0047-A0230-NA		12,542	12,542	0.486				
	2064-C0047-A0356-NA		722	722	0.028				
	Position Budget Total		168,020	168,020				3.00	3.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0047 A0230 NA (11330) STEP OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	64,451	64,451	1.99	1.99
	Classified	1	27,451	27,451	0.99	0.99
	Professional and Adm	1	37,000	37,000	1.00	1.00
	Expenditure Total		64,451	64,451	1.99	1.99
	Payroll Total	2	64,451	64,451	1.99	1.99
	Cost Center Total		64,451	64,451	1.99	1.99

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACADEMIC ADVISOR									
00200669	3110		37,000	37,000	1.000	37,000	37,000	1.00	1.00
	Amundsen, Jennifer Kathlene					37,000	37,000	1.00	1.00
SR SECRETARY									
00200943	5020		12,542	12,542	0.486	25,808	25,808	1.00	1.00
	1051-C0046-D1050-NA		12,544	12,544	0.486				
	2064-C0047-A0356-NA		722	722	0.028				
SR SECRETARY									
00201249	5020		14,909	14,909	1.000	14,909	14,909	0.50	0.50
	Mackey, Althea B					14,909	14,909	0.50	0.50
	Position Budget Total		64,451	64,451				2.50	2.50

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0047 A0238 NA (11992) RECRUITMENT AND MARKETING-EDUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	44,244	44,244	1.25	1.25
	Classified	1	5,908	5,908	0.25	0.25
	Professional and Adm	1	38,336	38,336	1.00	1.00
B5009	L3-MAINTENANCE AND O		157	157		
	Expenditure Total		44,401	44,401	1.25	1.25
	Payroll Total	2	44,244	44,244	1.25	1.25
	Cost Center Total		44,401	44,401	1.25	1.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SECRETARY									
00020660	5016		5,908	5,908	0.250	23,637	23,637	1.00	1.00
	1051-C0046-A0584-NA		5,911	5,911	0.250				
	1051-C0049-A0235-NA		11,818	11,818	0.500				
	Hall,Juanita J					23,637	23,637	1.00	1.00
COLLABORATIVE PGM COORD									
00201230	3115		38,336	38,336	1.000	38,336	38,336	1.00	1.00
	Kaltenbach,Michelle L					38,336	38,336	1.00	1.00
	Position Budget Total		44,244	44,244				2.00	2.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0048 A0237 NA (12181) TEACHER CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	72,858	72,858	1.72	1.72
	Classified	1	18,698	18,698	0.72	0.72
	Professional and Adm	1	54,160	54,160	1.00	1.00
	Expenditure Total		72,858	72,858	1.72	1.72
	Payroll Total	2	72,858	72,858	1.72	1.72
	Cost Center Total		72,858	72,858	1.72	1.72

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020138	5020		18,698	18,698	0.725	25,808	25,808	1.00	1.00
	2063-C0048-A0635-NA		7,110	7,110	0.276				
	Laddusaw, Terri L					25,808	25,808	1.00	1.00
DIR, CTR FOR PROF DEV OF TCHRS									
00020153	2255		54,160	54,160	1.000	54,160	54,160	1.00	1.00
	Moore, Kelly Ann					54,160	54,160	1.00	1.00
	Position Budget Total		72,858	72,858				2.00	2.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0049 A0235 NA (11334) TEACHER CERTIFICATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	111,801	111,801		
	Classified	3	56,386	56,386	3.05	3.05
	Professional and Adm	2	55,415	55,415	2.00	2.00
B5009	L3-MAINTENANCE AND O		313	313	1.05	1.05
	Expenditure Total		112,114	112,114	3.05	3.05
	Payroll Total	5	111,801	111,801	3.05	3.05
	Cost Center Total		112,114	112,114	3.05	3.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, EDUCATOR CERT									
00020148	2423 Hutchison, Nanette G		53,304	53,304	1.000	53,304	53,304	1.00	1.00
SR SECRETARY									
00020149	5020 Heaton, Nancy Atwater		32,135	32,135	1.000	32,135	32,135	1.00	1.00
SECRETARY									
00020660	5016 1051-C0046-A0584-NA 1051-C0047-A0238-NA Hall, Juanita J		11,818	11,818	0.500	23,637	23,637	1.00	1.00
SECRETARY									
00020900	5016 2064-C0047-A0356-NA Stark, Amanda Lynn		12,433	12,433	0.500	24,869	24,869	1.00	1.00
COMPUTING COORD II									
00200543	3986 2065-C0053-D0470-NA 1051-C0046-A0234-NA 1051-C0046-A0228-NA Hall, Amy M		2,111	2,111	0.051	41,064	41,064	1.00	1.00
	Position Budget Total		111,801	111,801				5.00	5.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0050 A0226 NA (11325) CTR FOR ED PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	15,213	15,213	0.41	0.41
	Classified	1	8,178	8,178	0.25	0.25
	Student Worker (Wage	0	7,035	7,035	0.16	0.16
	Expenditure Total		15,213	15,213	0.41	0.41
	Payroll Total	1	15,213	15,213	0.41	0.41
	Cost Center Total		15,213	15,213	0.41	0.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE SUPV									
00020666	5114		8,178	8,178	0.250	32,699	32,699	1.00	1.00
	2064-C0050-A0666-NA		221	221	0.007				
	2063-C0050-A0366-NA		24,300	24,300	0.743				
	Devitt, Judie Ann					32,699	32,699	1.00	1.00
TEMP PROFESSIONAL/RETIREE									
00200908	2320		7,035	7,035	1.000	7,035	7,035	0.16	0.16
	Position Budget Total		15,213	15,213				1.16	1.16

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0053 A0208 NA (11196) ITC FAC RELEASE/DISTANCE LEARN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	83,154	83,154	1.63	1.63
	Classified	1	16,700	16,700	0.63	0.63
	Professional and Adm	1	66,454	66,454	1.00	1.00
	Expenditure Total		83,154	83,154	1.63	1.63
	Payroll Total	2	83,154	83,154	1.63	1.63
	Cost Center Total		83,154	83,154	1.63	1.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INTERIM ASC DIR, WEB SERVICES									
00200862	3916		66,454	66,454	1.000	66,454	66,454	1.00	1.00
	Reeves,Laura Nicholas					66,454	66,454	1.00	1.00
OFFICE ASSISTANT									
01000817	5109		16,700	16,700	0.635	26,309	26,309	1.00	1.00
	1052-C0053-F0263-NA		9,609	9,609	0.365				
	Vega,Lea June					26,309	26,309	1.00	1.00
	Position Budget Total		83,154	83,154				2.00	2.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C0061 D0223 NA (11408) NEW ACADEMIC INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		97,764	82,764		
	Expenditure Total		97,764	82,764		
	Cost Center Total		97,764	82,764		

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1051 C2003 A0715 NA (15336) PC - SOE FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	94,555	94,555	1.88	1.88
	Faculty	1	46,000	46,000	1.00	1.00
	Student Worker (Wage	0	48,555	48,555	0.88	0.88
	Expenditure Total		94,555	94,555	1.88	1.88
	Payroll Total	1	94,555	94,555	1.88	1.88
	Cost Center Total		94,555	94,555	1.88	1.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTOR									
00020118	1103		46,000	46,000	1.000	46,000	46,000	1.00	1.00
	Smith, Jill A					46,000	46,000 12M	1.00	1.00
LECTURER/RETIREE									
00201071	1420		48,555	48,555	1.000	48,555	48,555	0.88	0.88
	Position Budget Total		94,555	94,555				1.88	1.88

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	18	690,322	690,322	16.22	16.38
	Classified	11	303,529	303,529	10.64	10.64
	Faculty	0	22,739	0	0.50	0.00
	Professional and Adm	7	357,349	370,134	4.63	4.63
	Student Worker (Wage	0	6,705	16,659	0.44	1.10
	Expenditure Total		690,322	690,322	16.22	16.38
	Payroll Total	18	690,322	690,322	16.22	16.38
	Cost Center Total		690,322	690,322	16.22	16.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN, SCH OF HSH 00020154	0130 Short,Rick Jay		135,000	135,000	1.000	135,000	135,000	1.00	1.00
EXEC SECRETARY 00020155	5027 Paolilla,Lori A		39,777	39,777	1.000	39,777	39,777	1.00	1.00
SR SECRETARY 00020156	5020 2064-C0023-A0641-NA Ortiz,Veronica R		18,356	18,356	0.599	30,652	30,652	1.00	1.00
ASSOC DEAN, SCH OF HSH 00020157	2166 Gladden,Samuel Lyndon Bartsch,Robert A	N	82,215	95,000	1.000	82,215	95,000	1.00	1.00
DIR, TDC PROGRAM 00020160	2276 2064-C0023-A0641-NA Powers,William P		58,371	58,371	0.946	61,680	61,680	1.00	1.00
SECRETARY 00020161	5016 Randall,Virginia B		25,474	25,474	1.000	25,474	25,474	1.00	1.00
SECRETARY 00020162	5016 Darragh,Jacque Laveda		24,012	24,012	1.000	24,012	24,012	1.00	1.00
SECRETARY 00020163	5016 Shelfer,Leigh A		24,869	24,869	1.000	24,869	24,869	1.00	1.00
SR SECRETARY 00020164	5020 Culbert,Terri Elizabeth		28,188	28,188	1.000	28,188	28,188	1.00	1.00
SR BUSINESS COORD 00020165	3463 Clark,Susanne M		54,685	54,685	1.000	54,685	54,685	1.00	1.00
ADMIN SECRETARY 00020166	5025 Law,Kathleen Sue		35,476	35,476	1.000	35,476	35,476	1.00	1.00
SENIOR BUSINESS ASSISTANT 00020908	5845 August,Kimberly L		28,397	28,397	1.000	28,397	28,397	1.00	1.00
NON-AFF STU TECH I 00200405	5987		6,705	16,659	1.000	6,705	16,659	0.44	1.10
COMPUTING COORD I 00200544	3975		8,418	8,418	0.211	39,872	39,872	1.00	1.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0023 D1179 NA (15564) HSH STAFF / ADMIN SALARIES
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	2065-C0053-D0470-NA		19,831	19,831	0.497					
	2064-C0023-A0641-NA		11,623	11,623	0.292					
	Loterio, Kurt Ryan					39,872	39,872		1.00	1.00
ACADEMIC ADVISOR										
00200584	3110		11,105	11,105	0.270	41,081	41,081		1.00	1.00
	2064-C0023-A0641-NA		17,553	17,553	0.427					
	2064-C0024-D0350-NA		12,423	12,423	0.302					
	Molina, Carol J					41,081	41,081		1.00	1.00
SR SECRETARY										
00200660	5020		13,253	13,253	0.444	29,817	29,817		1.00	1.00
	2064-C0023-A0641-NA		12,612	12,612	0.423					
	2064-C0024-D0350-NA		3,952	3,952	0.133					
	Beach Martin, Jane Catherine					29,817	29,817		1.00	1.00
BUSINESS COORD										
00201056	3462		7,555	7,555	0.204	37,050	37,050		1.00	1.00
	2063-C0023-A0565-NA		14,095	14,095	0.380					
	2064-C0023-A0641-NA		15,400	15,400	0.416					
	Ketchie, Nancy E					37,050	37,050		1.00	1.00
LECTURER										
00201223	1180		22,739	0	0.000	45,421	22,000		1.00	0.50
	2065-C0053-D0985-NA		22,682	0	0.000					
	1051-C0023-A0245-NA		0	22,000	1.000					
SR SECRETARY										
00201240	5020		17,890	17,890	1.000	17,890	17,890		0.60	0.60
	Ridgeway, Lois T					17,890	17,890		0.60	0.60
SECRETARY										
01000191	5016		22,968	22,968	1.000	22,968	22,968		1.00	1.00
	Lulla, Tara S					22,968	22,968		1.00	1.00
SECRETARY										
01004133	5016		24,869	24,869	1.000	24,869	24,869		1.00	1.00
	Lout, Cynthia Y					24,869	24,869		1.00	1.00
Position Budget Total			690,322	690,322					20.04	20.20

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0053 D0211 NA (11494) ACADEMIC COMP SVS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	293,443	293,443	5.09	5.09
	Professional and Adm	5	293,443	293,443	5.09	5.09
	Expenditure Total		293,443	293,443	5.09	5.09
	Payroll Total	5	293,443	293,443	5.09	5.09
	Cost Center Total		293,443	293,443	5.09	5.09

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLIENT SERV OP SYS/DBA III									
00020326	3946		6,793	6,793	0.093	72,793	72,793	1.00	1.00
	2065-C2005-D1143-NA		37,287	37,287	0.512				
	2064-C2005-D1140-NA		28,713	28,713	0.394				
	Patel,Bipin					72,793	72,793	1.00	1.00
NETWORK SPECIALIST									
00020327	3953		58,038	58,038	1.000	58,038	58,038	1.00	1.00
	Schwab,Gene Eric					58,038	58,038	1.00	1.00
SYSTEMS SPECIALIST II									
00020331	3931		52,442	52,442	1.000	52,442	52,442	1.00	1.00
	Gill,Robert C					52,442	52,442	1.00	1.00
ASSOC DIR, SYS/NETWORK INF									
00201211	3921		78,728	78,728	1.000	78,728	78,728	1.00	1.00
	Wicker,Harold Keith					78,728	78,728	1.00	1.00
SYSTEMS SPECIALIST II									
01000171	3931		52,442	52,442	1.000	52,442	52,442	1.00	1.00
	Smith,Michael Tate					52,442	52,442	1.00	1.00
SYSTEMS SPECIALIST I									
01010480	3930		45,000	45,000	1.000	45,000	45,000	1.00	1.00
	Position Budget Total		293,443	293,443				6.00	6.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0053 D0213 NA (12176) COMPUTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	45,159	45,159	0.59	0.59
	Professional and Adm	1	45,159	45,159	0.59	0.59
	Expenditure Total		45,159	45,159	0.59	0.59
	Payroll Total	1	45,159	45,159	0.59	0.59
	Cost Center Total		45,159	45,159	0.59	0.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, TECHNICAL SERVICES										
00020340	3906		45,159	45,159	0.593	76,152	76,152		1.00	1.00
	2065-C0053-D0470-NA		15,497	15,497	0.204					
	2060-C0053-F0707-NA		15,496	15,496	0.203					
	Jones, Jerry Wayne					76,152	76,152		1.00	1.00
	Position Budget Total		45,159	45,159					1.00	1.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0053 F0263 NA (11492) EXEC DIR COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	324,110	324,110	4.95	4.95
	Classified	2	40,533	40,533	1.37	1.37
	Professional and Adm	3	274,877	274,877	3.00	3.00
	Student Worker (Wage	0	8,700	8,700	0.58	0.58
	Expenditure Total		324,110	324,110	4.95	4.95
	Payroll Total	5	324,110	324,110	4.95	4.95
	Cost Center Total		324,110	324,110	4.95	4.95

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR BUSINESS ASSISTANT									
00020321	5845 Uehlinger,Diane M		30,924	30,924	1.000	30,924	30,924	1.00	1.00
DIR, SEC & PROJ ADMIN									
00020333	3995 Lampton,Margaret Bauer		89,560	89,560	1.000	89,560	89,560	1.00	1.00
ASSOC DIR, IT, PLAN & ASSESS									
00020767	3920 Cummings,Leslie Edwards		76,007	76,007	1.000	76,007	76,007	1.00	1.00
EXEC DIR, UCT									
00200208	2108 Carr,Rodger G		109,310	109,310	1.000	109,310	109,310	1.00	1.00
NCWS STU TECH I									
00201199	5983		8,700	8,700	1.000	8,700	8,700	0.58	0.58
OFFICE ASSISTANT									
01000817	5109 1051-C0053-A0208-NA Vega,Lea June		9,609 16,700	9,609 16,700	0.365 0.635	26,309	26,309	1.00	1.00
	Position Budget Total		324,110	324,110				5.58	5.58

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0053 F0264 NA (11493) ADMIN COMPUTING SVS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	7	392,112	392,112	7.34	7.34
	Professional and Adm	7	374,980	374,980	7.00	7.00
	Student Worker (Wage	0	17,132	17,132	0.34	0.34
	Expenditure Total		392,112	392,112	7.34	7.34
	Payroll Total	7	392,112	392,112	7.34	7.34
	Cost Center Total		392,112	392,112	7.34	7.34

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SUPV,SUPPORT CENTER 00020328	3913 Kirchner,Kathy L		50,444	50,444	1.000	50,444	50,444	1.00	1.00
DIR, APPLICATIONS & SYS INFRAS 00200193	3909 Livingston,Michael Wayne		103,007	103,007	1.000	103,007	103,007	1.00	1.00
TECHNOLOGY SUPPORT SPECIALIST 00200565	3977 Thornburg,Frederick Erman		37,306	37,306	1.000	37,306	37,306	1.00	1.00
TECHNOLOGY SPT SPECIALIST 2 00200678	3989 Valdez,David		39,485	39,485	1.000	39,485	39,485	1.00	1.00
LEARNING TECHNOLOGY ADMIN I 00200865	3984 Houston,Samantha Anne		47,220	47,220	1.000	47,220	47,220	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 00200910	3800		17,132	17,132	1.000	17,132	17,132	0.34	0.34
ASSOC DIR, SUPPORT CENTER 00201229	3905 Rodriguez,John L		60,000	60,000	1.000	60,000	60,000	1.00	1.00
TECHNOLOGY SPT SPECIALIST 2 01004273	3989 Converse,Matthew M		37,518	37,518	1.000	37,518	37,518	1.00	1.00
Position Budget Total			392,112	392,112				7.34	7.34

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C0053 F0265 NA (11496) FINANCIAL COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	483,207	483,207	7.00	7.00
	Professional and Adm	6	483,207	483,207	7.00	7.00
	Expenditure Total		483,207	483,207	7.00	7.00
	Payroll Total	6	483,207	483,207	7.00	7.00
	Cost Center Total		483,207	483,207	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
CLIENT SERV DB/ANALYST III										
00020332	3942		72,392	72,392	1.000	72,392	72,392		1.00	1.00
	Mims,Margaret G					72,392	72,392		1.00	1.00
ASSOC DIR, TECH ADVANCEMENT										
00020334	3917		89,965	89,965	1.000	89,965	89,965		1.00	1.00
	Lund,Kurt A					89,965	89,965		1.00	1.00
CLIENT SERV DB/ANALYST I										
00020335	3938		52,506	52,506	1.000	52,506	52,506		1.00	1.00
	Swiencki,Mark Stephen					52,506	52,506		1.00	1.00
MULTIMEDIA SPEC III										
00020345	3971		57,981	57,981	1.000	57,981	57,981		1.00	1.00
	Goucher,Orval Brent					57,981	57,981		1.00	1.00
ASSOC DIR, BUSINESS APPS										
00200847	3949		77,938	77,938	1.000	77,938	77,938		1.00	1.00
	Sreerama,Sai Lakshmi					77,938	77,938		1.00	1.00
CLIENT SERV DB/ANALYST I										
00201209	3938		50,914	50,914	1.000	50,914	50,914		1.00	1.00
	Hansen,Mark A					50,914	50,914		1.00	1.00
CLIENT SERVER DB ADMIN III										
00201210	3943		81,511	81,511	1.000	81,511	81,511		1.00	1.00
	Position Budget Total		483,207	483,207					7.00	7.00

University of Houston - Clear Lake
 DEPARTMENTAL OPERATING EXPENSE
 Fiscal Year 2013

1052 C1003 F8110 NA (15682) MERIT SET ASIDE - 1052

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	113,507		
B5009	L3-MAINTENANCE AND O		0	747,593		
	Expenditure Total		0	861,100		
	Cost Center Total		0	861,100		

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C2003 A0716 NA (15337) PC - FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	70,002	70,002	1.48	1.48
	Faculty	2	70,002	70,002	1.48	1.48
	Expenditure Total		70,002	70,002	1.48	1.48
	Payroll Total	2	70,002	70,002	1.48	1.48
	Cost Center Total		70,002	70,002	1.48	1.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST PROFESSOR										
01010236	1104		47,501	47,501	1.000	47,501	47,501		1.00	1.00
	Dodo Seriki, Vanessa Diane					47,501	47,501	9M	1.00	1.00
ASST PROFESSOR										
01011187	1104		22,501	22,501	0.479	47,001	47,001		1.00	1.00
	2064-C2003-A0721-NA		0	24,500	0.521					
	2063-C2003-A0684-NA		24,500	0	0.000					
	Sloan, Eva Dolores					47,001	47,001	12M	1.00	1.00
	Position Budget Total		70,002	70,002					2.00	2.00

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C2004 A0688 NA (15283) PC-SCHOOL OF BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	70,909	70,909	1.51	1.51
	Faculty	1	55,000	55,000	1.00	1.00
	Student Worker (Wage	0	15,909	15,909	0.51	0.51
	Expenditure Total		70,909	70,909	1.51	1.51
	Payroll Total	1	70,909	70,909	1.51	1.51
	Cost Center Total		70,909	70,909	1.51	1.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 01000947	1060		15,909	15,909	1.000	15,909	15,909	0.51	0.51
LECTURER 01006965	1180		55,000	55,000	1.000	55,000	55,000	1.00	1.00
	Whittington, Harold Wayne					55,000	55,000 9M	1.00	1.00
Position Budget Total			70,909	70,909				1.51	1.51

University of Houston - Clear Lake
DEPARTMENTAL OPERATING EXPENSE
Fiscal Year 2013

1052 C2014 A0709 NA (15307) PC - DISTANCE EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	40,229	40,229	1.00	1.00
	Professional and Adm	1	40,229	40,229	1.00	1.00
	Expenditure Total		40,229	40,229	1.00	1.00
	Payroll Total	1	40,229	40,229	1.00	1.00
	Cost Center Total		40,229	40,229	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
ACADEMIC ADVISOR										
01008151	3110		40,229	40,229	1.000	40,229	40,229		1.00	1.00
	Coleman,Keyate Lajuan					40,229	40,229		1.00	1.00
	Position Budget Total		40,229	40,229					1.00	1.00

University of Houston - Clear Lake
 DEPARTMENTAL OPERATING EXPENSE
 Fiscal Year 2013

1052 C2019 A0724 NA (15350) PC - SCE PART TIME INSTRUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	27,500	27,500	0.87	0.87
	Student Worker (Wage	0	27,500	27,500	0.87	0.87
	Expenditure Total		27,500	27,500	0.87	0.87
	Payroll Total	0	27,500	27,500	0.87	0.87
	Cost Center Total		27,500	27,500	0.87	0.87

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT - NON BEN										
01010600	1060		27,500	27,500	1.000	27,500	27,500		0.87	0.87
	Position Budget Total		27,500	27,500					0.87	0.87

INSTRUCTIONAL ADMINISTRATION

University of Houston - Clear Lake
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 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>
1051 C0029 D0204 NA (12179) BUS DEANS OFFICE	0	324,241	43,118	0	367,359
1051 C0043 D0209 NA (12486) SCE DEAN'S OFFICE	0	288,338	41,238	0	329,576
1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION	0	138,409	39,714	0	178,123
EXPENDITURE TOTAL	0	750,988	124,070	0	875,058

University of Houston - Clear Lake
 Cost Center Summary of INSTRUCTIONAL ADMINISTRATION
 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>
BUS DEANS OFFICE	367,359	0	0	0	1,318	0	368,677
SCE DEAN'S OFFICE	329,576	0	0	0	0	0	329,576
SCHOOL OF EDUCATION	178,123	0	0	0	0	0	178,123
EXPENDITURE TOTAL	875,058	0	0	0	1,318	0	876,376

This Page Left Blank Intentionally

University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2013

1051 C0029 D0204 NA (12179) BUS DEANS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	367,359	367,359	3.98	3.98
	Classified	1	43,118	43,118	1.00	1.00
	Professional and Adm	3	324,241	324,241	2.98	2.98
B5009	L3-MAINTENANCE AND O		1,318	1,318		
	Expenditure Total		368,677	368,677	3.98	3.98
	Payroll Total	4	367,359	367,359	3.98	3.98
	Cost Center Total		368,677	368,677	3.98	3.98

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN, SCHOOL OF BUS									
00020008	0110 Cummings,Wm Theodore		147,306	147,306	1.000	147,306	147,306	1.00	1.00
EXEC SECRETARY									
00020009	5027 Jennings,Zenaida C		43,118	43,118	1.000	43,118	43,118	1.00	1.00
WEB DEVELOPER II									
00020010	3968 Meche,Alisa Michelle		44,884	44,884	1.000	44,884	44,884	1.00	1.00
ASSOC DEAN, SCH OF BUS									
00020011	2165 2164-C0029-A0656-NA Waller,Edward R		132,051 2,949	132,051 2,949	0.978 0.022	135,000	135,000	1.00	1.00
	Position Budget Total		367,359	367,359				4.00	4.00

University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2013

1051 C0043 D0209 NA (12486) SCE DEAN'S OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	329,576	329,576	3.50	3.50
	Classified	1	41,238	41,238	1.00	1.00
	Professional and Adm	3	288,338	288,338	2.50	2.50
	Expenditure Total		329,576	329,576	3.50	3.50
	Payroll Total	4	329,576	329,576	3.50	3.50
	Cost Center Total		329,576	329,576	3.50	3.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DEAN, SCHOOL OF SCE									
00020238	0120		142,800	142,800	1.000	142,800	142,800	1.00	1.00
	Czajkiewicz,Zbigniew					142,800	142,800	1.00	1.00
ASSOC DEAN, SCH OF SCE									
00020239	2167		121,409	121,409	1.000	121,409	121,409	1.00	1.00
	Casserly,Dennis M					121,409	121,409	1.00	1.00
EXEC SECRETARY									
00020241	5027		41,238	41,238	1.000	41,238	41,238	1.00	1.00
	McFadden,Deborah J					41,238	41,238	1.00	1.00
SR BUSINESS COORD									
00020246	3463		24,129	24,129	0.500	48,255	48,255	1.00	1.00
	1051-C0043-A0255-NA		24,126	24,126	0.500				
	MacDonald,Michael T					48,255	48,255	1.00	1.00
	Position Budget Total		329,576	329,576				4.00	4.00

University of Houston - Clear Lake
INSTRUCTIONAL ADMINISTRATION
Fiscal Year 2013

1051 C0046 D0205 NA (11322) SCHOOL OF EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	178,123	178,123	2.00	2.00
	Classified	1	39,714	39,714	1.00	1.00
	Professional and Adm	1	138,409	138,409	1.00	1.00
	Expenditure Total		178,123	178,123	2.00	2.00
	Payroll Total	2	178,123	178,123	2.00	2.00
	Cost Center Total		178,123	178,123	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
DEAN, SCHOOL OF EDUCATION									
00020089	0140		138,409	138,409	1.000	138,409	138,409	1.00	1.00
	Spuck,Dennis					138,409	138,409	1.00	1.00
EXEC SECRETARY									
00020090	5027		39,714	39,714	1.000	39,714	39,714	1.00	1.00
	Owens,Chris L					39,714	39,714	1.00	1.00
	Position Budget Total		178,123	178,123				2.00	2.00

This Page Left Blank Intentionally

STUDENT SERVICES

University of Houston - Clear Lake
 Cost Center Summary of STUDENT 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>
1051 C0002 E0229 NA (11669) STUDENTS WITH DISABILITIES	0	47,930	0	0	47,930
1051 C0003 E0224 NA (12002) AVP - SS	0	123,697	0	0	123,697
1051 C0067 E0225 NA (11664) ADMISSIONS S&W	0	365,273	227,925	0	593,198
1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W	0	52,474	25,391	0	77,865
1051 C0148 E0369 NA (15524) PEER TUTORS	0	0	0	45,183	45,183
1052 C0065 E0309 NA (14185) INTERNATIONAL INITIATIVES S&	0	70,000	0	6,500	76,500
EXPENDITURE TOTAL	0	659,374	253,316	51,683	964,373

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICES
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENTS WITH DISABILITIES	47,930	0	0	0	0	0	47,930
AVP - SS	123,697	0	0	0	0	0	123,697
ADMISSIONS S&W	593,198	0	0	0	0	0	593,198
ACADEMIC RECORDS S&W	77,865	0	0	0	0	0	77,865
PEER TUTORS	45,183	0	0	0	0	0	45,183
INTERNATIONAL INITIATIVES S&W	76,500	0	0	0	0	0	76,500
EXPENDITURE TOTAL	964,373	0	0	0	0	0	964,373

This Page Left Blank Intentionally

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0002 E0229 NA (11669) STUDENTS WITH DISABILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	66,332	47,930	1.58	0.94
	Professional and Adm	1	59,561	47,930	1.18	0.94
	Student Worker (Wage	0	6,771	0	0.40	0.00
	Expenditure Total		66,332	47,930	1.58	0.94
	Payroll Total	1	66,332	47,930	1.58	0.94
	Cost Center Total		66,332	47,930	1.58	0.94

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, DISABILITY SVCS & ADA									
0020829	3575		47,930	47,930	0.945	50,723	50,723	1.00	1.00
	2064-C0002-G0272-NA		2,793	2,793	0.055				
	Murphy, Sean Leon					50,723	50,723	1.00	1.00
REGISTERED NURSE II									
00200762	2883		11,631	0	0.000	48,842	48,842	1.00	1.00
	3049-C0002-I0225-NA		37,211	37,211	0.762				
	3056-C0002-I0253-NA		0	11,631	0.238				
NCWS STU TECH II									
01006040	5984		6,771	0	0.000	6,771	1,000	0.40	0.06
	2064-C0002-G0272-NA		0	1,000	1.000				
	Position Budget Total		66,332	47,930				2.40	2.06

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0003 E0224 NA (12002) AVP - SS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	123,697	123,697	1.00	1.00
	Professional and Adm	1	123,697	123,697	1.00	1.00
	Expenditure Total		123,697	123,697	1.00	1.00
	Payroll Total	1	123,697	123,697	1.00	1.00
	Cost Center Total		123,697	123,697	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 VP, STUDENT SERVICES										
00020584	2145		123,697	123,697	1.000	123,697	123,697		1.00	1.00
	Biggers,Darlene F					123,697	123,697		1.00	1.00
	Position Budget Total		123,697	123,697					1.00	1.00

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0018 E0205 NA (11407) MULTICULTURAL SALARY ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	5,821	0	0.38	0.00
	Student Worker (Wage	0	5,821	0	0.38	0.00
	Expenditure Total		5,821	0	0.38	0.00
	Payroll Total	0	5,821	0	0.38	0.00
	Cost Center Total		5,821	0	0.38	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU TECH I										
00020425	5983		5,821	0	0.000	5,821	0		0.38	0.00
	Position Budget Total		5,821	0					0.38	0.00

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0067 E0225 NA (11664) ADMISSIONS S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	16	598,072	593,198	16.79	16.25
	Classified	9	228,161	227,925	8.26	8.25
	Professional and Adm	7	360,580	365,273	8.00	8.00
	Student Worker (Wage	0	9,331	0	0.53	0.00
	Expenditure Total		598,072	593,198	16.79	16.25
	Payroll Total	16	598,072	593,198	16.79	16.25
	Cost Center Total		598,072	593,198	16.79	16.25

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADMISSIONS EVALUATOR 00020592	5314 Hawkins-Ford,Latosha		27,959	27,959	1.000	27,959	27,959	1.00	1.00
ENROLLMENT MGT COUNSELOR 00020595	3882		35,700	35,700	1.000	35,700	35,700	1.00	1.00
ADMISSIONS EVALUATOR 00020598	5314 2063-C0067-F0474-NA Jackson,Marshae L		25,808	25,572	0.991	25,808	25,808	1.00	1.00
			0	236	0.009				
DIR, ADMISSIONS 00020599	2260 Hamilton,Linda Douglas		59,031	59,031	1.000	59,031	59,031	1.00	1.00
ENROLLMENT MGT COUNSELOR 00020616	3882 Philip,Jaimy Joseph		36,000	36,000	1.000	36,000	36,000	1.00	1.00
SR SECRETARY 00020780	5020 Irwin,Sylvia		29,525	29,525	1.000	29,525	29,525	1.00	1.00
ADMISSIONS EVALUATOR 00020810	5314 Walker,Ruby D		30,444	30,444	1.000	30,444	30,444	1.00	1.00
EXEC DIR, ADMISSIONS 00200302	2259 Jones,Rauchelle C		75,417	75,417	1.000	75,417	75,417	1.00	1.00
ASST DIR, ADMISSIONS 00200879	2835 Lopez,Lori Renee		43,500	43,500	1.000	43,500	43,500	1.00	1.00
TEMP EMPLOYMENT 00201141	5800		4,874	0	0.000	4,874	0	0.26	0.00
ADMISSIONS EVALUATOR 00201208	5314 De Gracia,Amanda Nicole		25,808	25,808	1.000	25,808	25,808	1.00	1.00
ASSOC DIR, ADMISSIONS 00201214	2838 Young,Hope Lange	R	46,927	51,620	1.000	46,927	51,620	1.00	1.00
ADMISSIONS EVALUATOR 01002220	5314 Lauzon,Janice Lee		27,959	27,959	1.000	27,959	27,959	1.00	1.00
SENIOR BUSINESS ASSISTANT 01002223	5845 Fisher,Pamela Chanel		28,335	28,335	1.000	28,335	28,335	1.00	1.00
SUPV, ADMISSIONS DATA ENTRY 01006895	5322 Jones,Rhonda Jo		26,518	26,518	1.000	26,518	26,518	1.00	1.00

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0067 E0225 NA (11664) ADMISSIONS S&W
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
OFFICE CLERK II										
01008738	5319		5,805	5,805	0.259	22,446	22,446		1.00	1.00
	2064-C0067-D0310-NA		16,641	16,641	0.741					
	Hamilton,Brittany Nicolette					22,446	22,446		1.00	1.00
TRANSFER CREDIT ANALYST										
01008913	2830		34,680	34,680	1.000	34,680	34,680		1.00	1.00
	Martinez,Deena Laura					34,680	34,680		1.00	1.00
TRANSFER CREDIT ANALYST										
01008921	2830		29,325	29,325	1.000	29,325	29,325		1.00	1.00
	Cruz,Adriana					29,325	29,325		1.00	1.00
NCWS STU TECH II										
01012173	5984		4,457	0	0.000	4,457	0		0.27	0.00
Position Budget Total			598,072	593,198					17.53	17.00

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0127 E0316 NA (14548) ACADEMIC RECORDS S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	78,558	77,865	2.24	2.20
	Classified	1	25,391	25,391	1.00	1.00
	Professional and Adm	2	52,474	52,474	1.20	1.20
	Student Worker (Wage	0	693	0	0.04	0.00
	Expenditure Total		78,558	77,865	2.24	2.20
	Payroll Total	3	78,558	77,865	2.24	2.20
	Cost Center Total		78,558	77,865	2.24	2.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST REGISTRAR/RECORDS									
00020600	2839		35,739	35,739	0.867	41,229	41,229	1.00	1.00
	2063-C0127-E0313-NA		5,490	5,490	0.133				
	Alvarez,Alicia C					41,229	41,229	1.00	1.00
ASSOC REGISTRAR/RECORDS OPS									
00020760	2837		16,735	16,735	0.335	50,001	50,001	1.00	1.00
	2063-C0127-E0312-NA		33,266	33,266	0.665				
	Ledesma,Lourdes M					50,001	50,001	1.00	1.00
TEMP EMPLOYMENT									
00200706	5800		693	0	0.000	693	0	0.04	0.00
RECORDS CLERK									
00201207	5312		25,391	25,391	1.000	25,391	25,391	1.00	1.00
	Nevol,Shannon Leigh					25,391	25,391	1.00	1.00
	Position Budget Total		78,558	77,865				3.04	3.00

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1051 C0148 E0369 NA (15524) PEER TUTORS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	49,353	45,183	2.94	2.69
	Student Worker (Wage	0	49,353	45,183	2.94	2.69
	Expenditure Total		49,353	45,183	2.94	2.69
	Payroll Total	0	49,353	45,183	2.94	2.69
	Cost Center Total		49,353	45,183	2.94	2.69

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU TECH II 01008900	5984		49,353	45,183	1.000	49,353	45,183		2.94	2.69
	Position Budget Total		49,353	45,183					2.94	2.69

University of Houston - Clear Lake
STUDENT SERVICES
Fiscal Year 2013

1052 C0065 E0309 NA (14185) INTERNATIONAL INITIATIVES S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	76,500	76,500	1.43	1.43
	Professional and Adm	1	70,000	70,000	1.00	1.00
	Student Worker (Wage	0	6,500	6,500	0.43	0.43
	Expenditure Total		76,500	76,500	1.43	1.43
	Payroll Total	1	76,500	76,500	1.43	1.43
	Cost Center Total		76,500	76,500	1.43	1.43

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, INT'L INITIATIVES									
00020602	2149		70,000	70,000	1.000	70,000	70,000	1.00	1.00
	Pande, Sameer					70,000	70,000	1.00	1.00
NCWS STU TECH I									
01011669	5983		6,500	6,500	1.000	6,500	6,500	0.43	0.43
	Position Budget Total		76,500	76,500				1.43	1.43

LIBRARY

University of Houston - Clear Lake
 Cost Center Summary of LIBRARY
 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>
1051 C0067 E0365 NA (15436) INTERNATIONAL ADMISSIONS COU	0	35,472	0	0	35,472
1052 C0056 D0216 NA (11507) LIBRARY	0	485,767	350,793	12,614	849,174
EXPENDITURE TOTAL	0	521,239	350,793	12,614	884,646

University of Houston - Clear Lake
 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>
INTERNATIONAL ADMISSIONS COUN	35,472	0	0	0	0	0	35,472
LIBRARY	849,174	0	0	0	0	0	849,174
EXPENDITURE TOTAL	884,646	0	0	0	0	0	884,646

This Page Left Blank Intentionally

University of Houston - Clear Lake
LIBRARY

Fiscal Year 2013

1051 C0067 E0365 NA (15436) INTERNATIONAL ADMISSIONS COUN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	35,472	35,472	1.00	1.00
	Professional and Adm	0	35,472	35,472	1.00	1.00
	Expenditure Total		35,472	35,472	1.00	1.00
	Payroll Total	0	35,472	35,472	1.00	1.00
	Cost Center Total		35,472	35,472	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
ADMISSIONS COUNSELOR										
01011164	3881		35,472	35,472	1.000	35,472	35,472		1.00	1.00
	Position Budget Total		35,472	35,472					1.00	1.00

University of Houston - Clear Lake
LIBRARY
Fiscal Year 2013

1052 C0056 D0216 NA (11507) LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	20	849,174	849,174	19.54	19.54
	Classified	11	350,793	350,793	10.87	10.87
	Professional and Adm	9	485,767	485,767	8.28	8.28
	Student Worker (Wage	0	12,614	12,614	0.40	0.40
	Expenditure Total		849,174	849,174	19.54	19.54
	Payroll Total	20	849,174	849,174	19.54	19.54
	Cost Center Total		849,174	849,174	19.54	19.54

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, LIBRARY & LEARN RES 00020363	2559 Wielhorski, Karen H.		91,095	91,095	1.000	91,095	91,095	1.00	1.00
COORD, LIBRARY INSTRUCTION SVS 00020364	2934 Steele, M Susan		58,806	58,806	1.000	58,806	58,806	1.00	1.00
REF & INSTRUC LIBRARIAN 00020365	2502 Carter, Gay E		53,952	53,952	1.000	53,952	53,952	1.00	1.00
CATALOG LIBRARIAN 00020366	2515 2066-C0056-D0440-NA		4,665 40,500	4,665 40,500	0.103 0.897	45,165	45,165	1.00	1.00
ASSOC DIR, LIBRARY PUBLIC SVCS 00020367	2530 2066-C0056-D0440-NA Steele, Martha		11,468 55,000	11,468 55,000	0.173 0.827	66,468	66,468	1.00	1.00
ADMIN SECRETARY 00020368	5025 Thomas, Marlene Mary		31,320	31,320	1.000	31,320	31,320	1.00	1.00
ASSOC DIR, LIBRARY TECH SVCS 00020369	2527 Hood, Martha L		53,500	53,500	1.000	53,500	53,500	1.00	1.00
COORD, ACCESS SERVICES 00020370	2525 Weeks, Frances A		58,806	58,806	1.000	58,806	58,806	1.00	1.00
LIBRARY ASSOC 00020371	5422 Menchaca, Baldemar		28,794	28,794	1.000	28,794	28,794	1.00	1.00
LIBRARY ASSOC 00020372	5422 Brumley, Tamatha A		27,520	27,520	1.000	27,520	27,520	1.00	1.00
LIBRARY ASSOC 00020373	5422 Fotorny, Rose M		31,279	31,279	1.000	31,279	31,279	1.00	1.00
SR LIBRARY ASSOC 00020374	5424 2066-C0056-D0440-NA Gary, Mark L		28,047 4,297	28,047 4,297	0.867 0.133	32,344	32,344	1.00	1.00
OFFICE SUPV 00020375	5114 Steed, Charito B		35,329	35,329	1.000	35,329	35,329	1.00	1.00
COMPUTING COORD III 00020376	3987 Thomson, Gary A		49,392	49,392	1.000	49,392	49,392	1.00	1.00

University of Houston - Clear Lake
LIBRARY
Fiscal Year 2013

1052 C0056 D0216 NA (11507) LIBRARY
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget Base	Proposed	Fund Dist	Position/Job Base	Proposed Appt	Pos Base	FTE Prop
SR LIBRARY ASSOC 00020377	Jones, Donna J	5424	32,594	32,594	1.000	32,594 32,594	32,594 32,594	1.00 1.00	1.00 1.00
LIBRARY ASSOC 00020378	DeSouza, Flossie Margaret	5422	34,181	34,181	1.000	34,181 34,181	34,181 34,181	1.00 1.00	1.00 1.00
LIBRARY ASSOC 00020379	Boardman, Theresa G	5422	35,225	35,225	1.000	35,225 35,225	35,225 35,225	1.00 1.00	1.00 1.00
REF & INSTRUC LIBRARIAN 00020386	Yue, Suk-Fong C	2502	57,156	57,156	1.000	57,156 57,156	57,156 57,156	1.00 1.00	1.00 1.00
SUPV, CIRCULATION 00020387	Nebout, Lisa LaRue	5425	35,225	35,225	1.000	35,225 35,225	35,225 35,225	1.00 1.00	1.00 1.00
TEMP PROFESSIONAL 00200803		3820	12,614	12,614	1.000	12,614	12,614	0.40	0.40
LIBRARY ASSOC 00200903	Grant, Regina Catherine	5422	31,279	31,279	1.000	31,279 31,279	31,279 31,279	1.00 1.00	1.00 1.00
ARCHIVIST 00201182	Meyers, Lauren Rose	2950	46,927	46,927	1.000	46,927 46,927	46,927 46,927	1.00 1.00	1.00 1.00
Position Budget Total			849,174	849,174				21.40	21.40

This Page Left Blank Intentionally

INFRASTRUCTURE SUPPORT

This Page Left Blank Intentionally

E & G SPACE SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C0013 G0209 NA (11544) GENERAL SERVICES	0	302,271	179,133	14,279	495,683
1052 C0014 G0212 NA (11435) CENTRAL PLANT	0	120,516	109,329	13,873	243,718
1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE	0	49,500	251,878	7,496	308,874
1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES	0	0	602,922	26,665	629,587
1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE	0	136,889	230,208	19,699	386,796
1052 C1011 G0205 NA (12001) PURCHASED UTILITIES-FD 002 S	0	0	41,280	0	41,280
1052 C1011 G0328 NA (10140) PURCHASED UTILITIES-FUND 002	0	0	0	0	0
EXPENDITURE TOTAL	0	609,176	1,414,750	82,012	2,105,938

University of Houston - Clear Lake
 Cost Center Summary of E & G SPACE SUPPORT
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
GENERAL SERVICES	495,683	0	0	0	0	0	495,683
CENTRAL PLANT	243,718	0	0	0	0	0	243,718
BUILDING MAINTENANCE	308,874	0	0	0	0	0	308,874
CUSTODIAL SERVICES	629,587	0	0	0	0	0	629,587
GROUNDS MAINTENANCE	386,796	0	0	0	0	0	386,796
PURCHASED UTILITIES-FD 002 S&W	41,280	0	0	0	0	0	41,280
PURCHASED UTILITIES-FUND 002	0	0	0	0	29,483	0	29,483
EXPENDITURE TOTAL	2,105,938	0	0	0	29,483	0	2,135,421

This Page Left Blank Intentionally

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C0013 G0209 NA (11544) GENERAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	495,683	495,683		
	Classified	5	179,133	179,133	10.28	10.28
	Professional and Adm	4	302,271	302,271	5.00	5.00
	Student Worker (Wage	0	14,279	14,279	0.28	0.28
	Expenditure Total		495,683	495,683	10.28	10.28
	Payroll Total	9	495,683	495,683	10.28	10.28
	Cost Center Total		495,683	495,683	10.28	10.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP, FAC MGT AND CONST									
00020470	0470 Martaindale,James Ward		106,309	106,309	1.000	106,309	106,309	1.00	1.00
SR BUSINESS COORD									
00020471	3463 Sonier,Lydia R		56,941	56,941	1.000	56,941	56,941	1.00	1.00
ADMIN ASST									
00020474	2903		41,513	41,513	1.000	41,513	41,513	1.00	1.00
SUPERVISOR, STOCKROOM									
00020475	5737 McMahan,Donald Earl		36,478	36,478	1.000	36,478	36,478	1.00	1.00
AUTOMOTIVE SPECIALIST									
00020476	6137 Welch,Scott L		44,955	44,955	1.000	44,955	44,955	1.00	1.00
OFFICE ASSISTANT									
00200285	5109 Michalinos,Judy A		30,089	30,089	1.000	30,089	30,089	1.00	1.00
FACILITIES SCHEDULING COORD									
00200419	3288 Washington,Mary Ann		36,284	36,284	1.000	36,284	36,284	1.00	1.00
ADMIN SECRETARY									
00200525	5025 Hustedt,Diana Lynn		37,543	37,543	1.000	37,543	37,543	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00200737	3800		14,279	14,279	1.000	14,279	14,279	0.28	0.28
PURCHASING/STOCKROOM CLERK									
00200895	5733 Gonzalez,Francisco Jr.		30,068	30,068	1.000	30,068	30,068	1.00	1.00
ARCHITECT/PROJECT MANAGER									
01012322	2289 Mak,Jan-Cheung Lawrence		61,224	61,224	1.000	61,224	61,224	1.00	1.00
Position Budget Total			495,683	495,683				10.28	10.28

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C0014 G0212 NA (11435) CENTRAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	243,718	243,718	5.27	5.27
	Classified	2	109,329	109,329	3.00	3.00
	Professional and Adm	2	120,516	120,516	2.00	2.00
	Student Worker (Wage	0	13,873	13,873	0.27	0.27
	Expenditure Total		243,718	243,718	5.27	5.27
	Payroll Total	4	243,718	243,718	5.27	5.27
	Cost Center Total		243,718	243,718	5.27	5.27

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HVAC OP/MECH II 00020481	7626		30,882	30,882	1.000	30,882	30,882	1.00	1.00
SUPERVISOR, SYSTEMS OPS 00020487	2282		53,121	53,121	1.000	53,121	53,121	1.00	1.00
	Putnam,Clifton W					53,121	53,121	1.00	1.00
HVAC OP/MECH III 00020489	7627		36,624	36,624	1.000	36,624	36,624	1.00	1.00
	Donald,Bobby Ray					36,624	36,624	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 00020491	3800		13,873	13,873	1.000	13,873	13,873	0.27	0.27
DIR, BLDG MTCE, OPS 00200770	2288		67,395	67,395	1.000	67,395	67,395	1.00	1.00
	Groves,Pamela Elizabeth					67,395	67,395	1.00	1.00
LEAD HVAC OP/MECH 00200863	6642		41,823	41,823	1.000	41,823	41,823	1.00	1.00
	Ostiguin,Tony					41,823	41,823	1.00	1.00
	Position Budget Total		243,718	243,718				5.27	5.27

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C0015 G0214 NA (11969) BUILDING MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	308,874	308,874	8.15	8.15
	Classified	7	251,878	251,878	7.00	7.00
	Professional and Adm	1	49,500	49,500	1.00	1.00
	Student Worker (Wage	0	7,496	7,496	0.15	0.15
	Expenditure Total		308,874	308,874	8.15	8.15
	Payroll Total	8	308,874	308,874	8.15	8.15
	Cost Center Total		308,874	308,874	8.15	8.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CARPENTER									
00020492	6235		39,631	39,631	1.000	39,631	39,631	1.00	1.00
	Valdez,Jorge L					39,631	39,631	1.00	1.00
SUPERVISOR, BLDG MAINT									
00020495	2283		49,500	49,500	1.000	49,500	49,500	1.00	1.00
	Jones,Bubba Lee					49,500	49,500	1.00	1.00
CONSTRUCTION COORDINATOR									
00020496	6238		47,878	47,878	1.000	47,878	47,878	1.00	1.00
	Fairbanks,James					47,878	47,878	1.00	1.00
LEAD ELECTRICIAN									
00020498	6542		49,632	49,632	1.000	49,632	49,632	1.00	1.00
	Valadez,Samuel					49,632	49,632	1.00	1.00
PAINTER									
00020500	6232		30,673	30,673	1.000	30,673	30,673	1.00	1.00
	Gutierrez,Javier					30,673	30,673	1.00	1.00
MAINTENANCE TECH II									
00020501	6312		25,954	25,954	1.000	25,954	25,954	1.00	1.00
	Ortega,Jose Luis					25,954	25,954	1.00	1.00
MAINTENANCE TECH II									
00200632	6312		22,614	22,614	1.000	22,614	22,614	1.00	1.00
	Doherty III,Joseph John					22,614	22,614	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00200703	3800		7,496	7,496	1.000	7,496	7,496	0.15	0.15
PLUMBER									
01005913	6237		35,496	35,496	1.000	35,496	35,496	1.00	1.00
	Nail,Sammy Eugene					35,496	35,496	1.00	1.00
	Position Budget Total		308,874	308,874				8.15	8.15

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	20	655,496	629,587	29.28	27.52
	Classified	20	641,008	602,922	29.00	27.00
	Student Worker (Wage)	0	14,488	26,665	0.28	0.52
	Expenditure Total		655,496	629,587	29.28	27.52
	Payroll Total	20	655,496	629,587	29.28	27.52
	Cost Center Total		655,496	629,587	29.28	27.52

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUST SUPERVISOR										
00020506	9933		41,259	41,259	1.000	41,259	41,259		1.00	1.00
	Palomeque, Ana L					41,259	41,259		1.00	1.00
LEAD CUSTODIAN										
00020507	9910		18,960	18,960	1.000	18,960	18,960		1.00	1.00
	Perez, Maria De La Cruz					18,960	18,960		1.00	1.00
LEAD CUSTODIAN										
00020508	9910		20,880	20,880	1.000	20,880	20,880		1.00	1.00
	Vargas, Maria Luisa					20,880	20,880		1.00	1.00
LEAD CUSTODIAN										
00020509	9910		24,180	24,180	1.000	24,180	24,180		1.00	1.00
	Mejia, Maria I					24,180	24,180		1.00	1.00
LEAD CUSTODIAN										
00020510	9910		24,180	24,180	1.000	24,180	24,180		1.00	1.00
	Sanchez Rojas, Catalina					24,180	24,180		1.00	1.00
CUSTODIAN										
00020511	9908		17,164	17,164	1.000	17,164	17,164		1.00	1.00
	Martinez, Martha P					17,164	17,164		1.00	1.00
CUSTODIAN										
00020512	9908		20,609	20,609	1.000	20,609	20,609		1.00	1.00
	Feliciano, Maria Elena					20,609	20,609		1.00	1.00
CUSTODIAN										
00020513	9908		17,748	17,748	1.000	17,748	17,748		1.00	1.00
	Mackie, Wanda M					17,748	17,748		1.00	1.00
LEAD CUSTODIAN										
00020514	9910		30,819	30,819	1.000	30,819	30,819		1.00	1.00
	Aguilera, Altagracia					30,819	30,819		1.00	1.00
CUSTODIAN										
00020516	9908		19,836	0	1.000	19,836	0		1.00	0.00
CUSTODIAN										
00020517	9908		21,924	21,924	1.000	21,924	21,924		1.00	1.00
LEAD CUSTODIAN										
00020518	9910		23,637	23,637	1.000	23,637	23,637		1.00	1.00
	Aramburo, Margarita					23,637	23,637		1.00	1.00
CUSTODIAN										
00020519	9908		18,250	0	1.000	18,250	0		1.00	0.00
CUSTODIAN										
00020520	9908		17,769	17,769	1.000	17,769	17,769		1.00	1.00
CUSTODIAN										
00020521	9908		19,816	19,816	1.000	19,816	19,816		1.00	1.00
	Cruz, Alicia					19,816	19,816		1.00	1.00
CUSTODIAN										
00020522	9908		23,825	23,825	1.000	23,825	23,825		1.00	1.00

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C0016 G0218 NA (11439) CUSTODIAL SERVICES

(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN 00020524	Jones, Margarita H	9908	17,748	17,748	1.000	17,748	17,748		1.00	1.00
CUSTODIAN 00020525	Salinas, Enedina	9908	17,164	17,164	1.000	17,164	17,164		1.00	1.00
CUSTODIAN 00020526		9908	22,989	22,989	1.000	22,989	22,989		1.00	1.00
CUSTODIAN 00020527	Gamez, Silvia	9908	17,748	17,748	1.000	17,748	17,748		1.00	1.00
CUSTODIAN 00020528	Salinas, Amparo	9908	20,526	20,526	1.000	20,526	20,526		1.00	1.00
LEAD CUSTODIAN 00020531		9910	23,303	23,303	1.000	23,303	23,303		1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 00020532		3800	14,488	26,665	1.000	14,488	26,665		0.28	0.52
CUSTODIAN 00020863	Garza, Imelda F	9908	20,713	20,713	1.000	20,713	20,713		1.00	1.00
CUSTODIAN 00200200	Ornelas, Irma	9908	25,265	25,265	1.000	25,265	25,265		1.00	1.00
CUSTODIAN 00200201	Garcia, Adriana Rojas	9908	18,458	18,458	1.000	18,458	18,458		1.00	1.00
CUSTODIAN 00200202	Sanchez, Oralia	9908	18,458	18,458	1.000	18,458	18,458		1.00	1.00
CUSTODIAN 01006199		9908	24,305	24,305	1.000	24,305	24,305		1.00	1.00
CUSTODIAN 01006204		9908	22,697	22,697	1.000	22,697	22,697		1.00	1.00
CUST SUPERVISOR 01010483	Elsayed, Osman	9933	30,778	30,778	1.000	30,778	30,778		1.00	1.00
Position Budget Total			655,496	629,587					29.28	27.52

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C0017 G0220 NA (11441) GROUNDS MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	13	386,796	386,796	13.39	13.39
	Classified	10	230,208	230,208	10.00	10.00
	Professional and Adm	3	136,889	136,889	3.00	3.00
	Student Worker (Wage	0	19,699	19,699	0.39	0.39
	Expenditure Total		386,796	386,796	13.39	13.39
	Payroll Total	13	386,796	386,796	13.39	13.39
	Cost Center Total		386,796	386,796	13.39	13.39

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HORTICULTURALIST/HORTSPEC									
00020493	3635 Adams,Lindsey Nicole		37,097	37,097	1.000	37,097	37,097	1.00	1.00
GROUNDS SPECIALIST									
00020535	7810 Chapa,Celio Sr.		25,203	25,203	1.000	25,203	25,203	1.00	1.00
SUPERVISOR, GROUNDS									
00020536	3637 Andersen,Sallie L		37,069	37,069	1.000	37,069	37,069	1.00	1.00
GROUNDS EQUIPMENT MECHANIC									
00020537	6927 Schlageter,Robert Warren		30,778	30,778	1.000	30,778	30,778	1.00	1.00
IRRIGATOR									
00020538	6937 Melton,Andrew W		35,162	35,162	1.000	35,162	35,162	1.00	1.00
GROUNDS EQUIPMENT OPERATOR									
00020539	7813 Wasko,Paul E		26,685	26,685	1.000	26,685	26,685	1.00	1.00
GROUNDS SPECIALIST									
00020540	7810 Chapa,Celio Jr.		23,804	23,804	1.000	23,804	23,804	1.00	1.00
GROUNDS EQUIPMENT OPERATOR									
00020541	7813 Jett,Kenneth Howard		20,713	20,713	1.000	20,713	20,713	1.00	1.00
GROUNDS KEEPER									
00020542	8808 Christian,Robert Dennis		17,373	17,373	1.000	17,373	17,373	1.00	1.00
GROUNDSKEEPER									
00020543	8808 Montemayor,Anthony Reboloso		16,830	16,830	1.000	16,830	16,830	1.00	1.00
GROUNDSKEEPER									
00020544	8808 Pander,John Colton		16,830	16,830	1.000	16,830	16,830	1.00	1.00
GROUNDSKEEPER									
00020545	8808 Aramburo Jr,Tomas		16,830	16,830	1.000	16,830	16,830	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
00020546	3800		19,699	19,699	1.000	19,699	19,699	0.39	0.39
DIR, GROUNDS,CUSTODIAL & AUTO									
00200836	2357 Means,Derrell Eugene		62,723	62,723	1.000	62,723	62,723	1.00	1.00
	Position Budget Total		386,796	386,796				13.39	13.39

University of Houston - Clear Lake
E & G SPACE SUPPORT
Fiscal Year 2013

1052 C1011 G0205 NA (12001) PURCHASED UTILITIES-FD 002 S&W

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	41,280	41,280	1.00	1.00
	Classified	1	41,280	41,280	1.00	1.00
	Expenditure Total		41,280	41,280	1.00	1.00
	Payroll Total	1	41,280	41,280	1.00	1.00
	Cost Center Total		41,280	41,280	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
BLDG AUTOMATION SPECIALIST										
00020484	6638		41,280	41,280	1.000	41,280	41,280		1.00	1.00
	Thompson, Michael W					41,280	41,280		1.00	1.00
	Position Budget Total		41,280	41,280					1.00	1.00

University of Houston - Clear Lake
 E & G SPACE SUPPORT
 Fiscal Year 2013

1052 C1011 G0328 NA (10140) PURCHASED UTILITIES-FUND 002

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		55,391	29,483		
	Expenditure Total		55,391	29,483		
	Cost Center Total		55,391	29,483		

TUITION REVENUE BOND

University of Houston - Clear Lake
Cost Center Summary of TUITION REVENUE BOND
Fiscal Year 2013

<u>Cost Center</u>	<u>Faculty</u> <u>Salary</u>	<u>Prof Adm</u> <u>Salary</u>	<u>Classified</u> <u>Salary</u>	<u>Wages</u>	<u>Salary</u> <u>Total</u>
No Data Found					

University of Houston - Clear Lake
Cost Center Summary of TUITION REVENUE BOND
Fiscal Year 2013

<u>Cost Center</u>	<u>Salary</u> <u>Total</u>	<u>Benefits</u>	<u>Cost of</u> <u>Goods Sold</u>	<u>Recovered</u> <u>Cost</u>	<u>Maint and</u> <u>Operations</u>	<u>Capital</u>	<u>Expenditure</u> <u>Total</u>
No Data Found							

This Page Left Blank Intentionally

SPECIAL ITEM SUPPORT

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM 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>
1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER	0	192,545	95,653	0	288,198
1051 C0043 A0276 NA (11301) HIGH TECH LAB	0	30,000	0	7,778	37,778
EXPENDITURE TOTAL	0	222,545	95,653	7,778	325,976

University of Houston - Clear Lake
 Cost Center Summary of SPECIAL ITEM SUPPORT
 Fiscal Year 2013

<u>Cost Center</u>	<u>Salary Total</u>	<u>Benefits</u>	<u>Cost of Goods Sold</u>	<u>Recovered Cost</u>	<u>Maint and Operations</u>	<u>Capital</u>	<u>Expenditure Total</u>
ENVIRONMENTAL STUDIES CENTER	288,198	0	0	0	270	0	288,468
HIGH TECH LAB	37,778	0	0	0	4,086	0	41,864
EXPENDITURE TOTAL	325,976	0	0	0	4,356	0	330,332

This Page Left Blank Intentionally

University of Houston - Clear Lake
SPECIAL ITEM SUPPORT
Fiscal Year 2013

1051 C0012 A0261 NA (11355) ENVIRONMENTAL STUDIES CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	278,178	288,198	6.15	6.35
	Classified	2	95,653	95,653	3.00	3.00
	Professional and Adm	4	182,525	192,545	3.15	3.35
B5009	L3-MAINTENANCE AND O		10,290	270		
	Expenditure Total		288,468	288,468	6.15	6.35
	Payroll Total	6	278,178	288,198	6.15	6.35
	Cost Center Total		288,468	288,468	6.15	6.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY 00020254	5020		32,594	32,594	1.000	32,594	32,594	1.00	1.00
EXEC DIR, ENV INST OF HOUSTON 00020255	2269		55,983	55,983	1.000	55,983	55,983	0.50	0.50
	Guillen,George Joseph					55,983	55,983	0.50	0.50
SR SECRETARY 00200300	5020		32,323	32,323	1.000	32,323	32,323	1.00	1.00
	Allison,Candice E					32,323	32,323	1.00	1.00
SENIOR BUSINESS ASSISTANT 00200556	5845		30,736	30,736	1.000	30,736	30,736	1.00	1.00
	Koch,Patti L					30,736	30,736	1.00	1.00
COORD, ENVIRON EDUC PGMS 01007168	2267		38,913	48,933	1.000	38,913	48,933	0.80	1.00
	Reistle,Willinda Wiline	0				38,913	48,933	0.80	1.00
ENVIRONMENTAL SCIENTIST 01008660	3100		46,879	46,879	1.000	46,879	46,879	1.00	1.00
	Oakley,Jenny Wrast					46,879	46,879	1.00	1.00
GEO INFO SCIENCES ANALYST 01010423	3096		40,750	40,750	1.000	40,750	40,750	0.85	0.85
	Mokrech,Mustafa					40,750	40,750	0.85	0.85
	Position Budget Total		278,178	288,198				6.15	6.35

University of Houston - Clear Lake
SPECIAL ITEM SUPPORT
Fiscal Year 2013

1051 C0043 A0276 NA (11301) HIGH TECH LAB

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	37,778	37,778	0.88	0.88
	Professional and Adm	0	30,000	30,000	0.50	0.50
	Student Worker (Wage	0	7,778	7,778	0.38	0.38
B5009	L3-MAINTENANCE AND O		4,086	4,086		
	Expenditure Total		41,864	41,864	0.88	0.88
	Payroll Total	0	37,778	37,778	0.88	0.88
	Cost Center Total		41,864	41,864	0.88	0.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BEN SUMMER RESEARCH 00020417	3057		2,000	2,000	1.000	2,000	2,000	0.04	0.04
DIR, HTL 00020703	2279		30,000	30,000	1.000	30,000	30,000	0.50	0.50
NCWS STU TECH II 01008214	5984		5,778	5,778	1.000	5,778	5,778	0.34	0.34
Position Budget Total			37,778	37,778				0.88	0.88

RESEARCH DEVELOPMENT FUND

University of Houston - Clear Lake
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 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>
1099 C0012 B0430 NA (14749) EIH - RESEARCH DEVELOPMENT	0	0	0	0	0
1099 C0061 B0431 NA (14752) RESEARCH DEVELOPMENT FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of RESEARCH DEVELOPMENT FUND
 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>
EIH - RESEARCH DEVELOPMENT	0	0	0	0	21,982	0	21,982
RESEARCH DEVELOPMENT FUNDS	0	0	0	0	32,214	0	32,214
EXPENDITURE TOTAL	0	0	0	0	54,196	0	54,196

This Page Left Blank Intentionally

University of Houston - Clear Lake
RESEARCH DEVELOPMENT FUND
Fiscal Year 2013

1099 C0012 B0430 NA (14749) EIH - RESEARCH DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-21,982	-21,982		
	Revenue Total		-21,982	-21,982		
B5009	L3-MAINTENANCE AND O		21,982	21,982		
	Expenditure Total		21,982	21,982		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 RESEARCH DEVELOPMENT FUND
 Fiscal Year 2013

1099 C0061 B0431 NA (14752) RESEARCH DEVELOPMENT FUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-32,214	-32,214		
	Revenue Total		-32,214	-32,214		
B5009	L3-MAINTENANCE AND O		32,214	32,214		
	Expenditure Total		32,214	32,214		
	Cost Center Total		0	0		

HEAF

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 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 C0013 G0363 NA (14722) HEAF - CLASSROOM/LAB RENOVAT	0	0	0	0	0
1008 C0013 G0374 NA (14956) ADA COMPLIANCE	0	0	0	0	0
1008 C0013 G0376 NA (14976) FACILITY UNIVERSITY PROJECTS	0	0	0	0	0
1008 C0015 G0334 NA (13483) FACILITIES COND/DEF MNT HEAF	0	0	0	0	0
1008 C0015 G0335 NA (13494) FACILITIES EQUIPMNT REPLACEM	0	0	0	0	0
1008 C0053 D0876 NA (13479) UCT/ICT UPGRADES HEAF	0	0	0	0	0
1008 C0053 D0877 NA (13484) NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0
1008 C0053 D0879 NA (13488) CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0
1008 C0053 E0295 NA (13481) STUDENT LAB UPGRADES HEAF	0	0	0	0	0
1008 C0056 D0878 NA (13487) LIBRARY HEAF	0	0	0	0	0
1008 C0060 F0854 NA (13485) PRESIDENT'S OFFICE HEAF	0	0	0	0	0
1008 C0061 A0586 NA (13486) FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0
1008 C0061 D0261 NA (11636) LAB EQUIPMENT UPGRADES	0	0	0	0	0
1008 C0061 E0296 NA (13482) PROVOST HEAF	0	0	0	0	0
1008 C0062 F0853 NA (13480) ADMIN & FIN HEAF COMPUTING	0	0	0	0	0
1008 C2005 D1148 NA (15372) PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0
1008 C2016 G0677 NA (15552) PC - PEARLAND LEASE	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of HEAF
 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 - CLASSROOM/LAB RENOVATIO	0	0	0	0	150,000	0	150,000
ADA COMPLIANCE	0	0	0	0	59,420	0	59,420
FACILITY UNIVERSITY PROJECTS	0	0	0	0	0	90,993	90,993
FACILITIES COND/DEF MNT HEAF	0	0	0	0	0	20,000	20,000
FACILITIES EQUIPMNT REPLACEMNT	0	0	0	0	0	30,000	30,000
UCT/ICT UPGRADES HEAF	0	0	0	0	0	76,000	76,000
NETWORK MAINFRAME PROJ HEAF	0	0	0	0	0	452,471	452,471
CLASSROOM/INSTRUC TECH HEAF	0	0	0	0	0	165,000	165,000
STUDENT LAB UPGRADES HEAF	0	0	0	0	0	400,000	400,000
LIBRARY HEAF	0	0	0	0	0	1,325,283	1,325,283
PRESIDENT'S OFFICE HEAF	0	0	0	0	0	20,000	20,000
FACULTY DESKTOP UPGRADE HEAF	0	0	0	0	0	250,000	250,000
LAB EQUIPMENT UPGRADES	0	0	0	0	130,000	70,000	200,000
PROVOST HEAF	0	0	0	0	0	80,000	80,000
ADMIN & FIN HEAF COMPUTING	0	0	0	0	50,000	0	50,000
PC - UCT HEAF COMPUTER UPGRD	0	0	0	0	0	100,000	100,000
PC - PEARLAND LEASE	0	0	0	0	600,000	0	600,000
EXPENDITURE TOTAL	0	0	0	0	989,420	3,079,747	4,069,167

This Page Left Blank Intentionally

STAFF BENEFITS

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1007 C1007 A0283 NA (11482) SM2 FICA INR	0	0	0	0	0
1007 C1007 B0233 NA (11485) SM2 FICA RES	0	0	0	0	0
1007 C1007 D0233 NA (11483) SM2 FICA ACS	0	0	0	0	0
1007 C1007 E0212 NA (11486) SM2 FICA STS	0	0	0	0	0
1007 C1007 F0330 NA (11484) SM2 FICA INS	0	0	0	0	0
1007 C1007 G0230 NA (12539) SM2 FICA PHP	0	0	0	0	0
1019 C1007 A0284 NA (11488) ERS PREM INR	0	0	0	0	0
1019 C1007 B0234 NA (11489) ERS PREM RES	0	0	0	0	0
1019 C1007 D0234 NA (11490) ERS PREM ACS	0	0	0	0	0
1019 C1007 E0213 NA (11491) ERS PREM STS	0	0	0	0	0
1019 C1007 F0331 NA (11608) ERS PREM INS	0	0	0	0	0
1019 C1007 G0231 NA (12253) ERS PREM PHP	0	0	0	0	0
1021 C1007 A0286 NA (11615) ST PD RT INR	0	0	0	0	0
1021 C1007 B0236 NA (11616) ST PD RT RES	0	0	0	0	0
1021 C1007 D0236 NA (11618) ST PD RT ACS	0	0	0	0	0
1021 C1007 E0215 NA (11619) ST PD RT STS	0	0	0	0	0
1021 C1007 F0333 NA (12541) ST PD RT INS	0	0	0	0	0
1022 C1007 A0280 NA (11607) SM FICA INR	0	0	0	0	0
1022 C1007 B0230 NA (11461) SM FICA RES	0	0	0	0	0
1022 C1007 D0230 NA (11462) SM FICA ACS	0	0	0	0	0
1022 C1007 E0209 NA (11463) SM FICA STS	0	0	0	0	0
1022 C1007 F0319 NA (11464) SM FICA INS	0	0	0	0	0
1022 C1007 G0227 NA (11465) SM FICA PHYSICAL PLANT	0	0	0	0	0
1029 C1007 F0323 NA (11469) UCI ST PD 50% REIMB	0	0	0	0	0
1036 C1007 A0290 NA (11549) TRS F1 INR	0	0	0	0	0
1036 C1007 B0240 NA (11550) TRS F1 RES	0	0	0	0	0
1036 C1007 D0240 NA (11552) TRS F1 ACS	0	0	0	0	0
1036 C1007 E0219 NA (11553) TRS F1 STS	0	0	0	0	0
1036 C1007 F0338 NA (12246) TRS F1 INS	0	0	0	0	0
1036 C1007 G0237 NA (11554) TRS F1 PHP	0	0	0	0	0
1037 C1007 A0294 NA (11571) TRS F2 INR	0	0	0	0	0
1037 C1007 B0244 NA (11572) TRS F2 RES	0	0	0	0	0
1037 C1007 D0244 NA (11574) TRS F2 ACS	0	0	0	0	0
1037 C1007 E0223 NA (12534) TRS F2 STS	0	0	0	0	0
1037 C1007 F0342 NA (11575) TRS F2 INS	0	0	0	0	0
1037 C1007 G0241 NA (11576) TRS F2 PHP	0	0	0	0	0
1038 C1007 A0291 NA (11555) ORP F2 6% INR	0	0	0	0	0
1038 C1007 D0241 NA (11557) ORP 6% F2 ACS	0	0	0	0	0
1038 C1007 E0220 NA (11558) ORP 6% F2 STS	0	0	0	0	0
1038 C1007 F0339 NA (11559) ORP 6% F2 INS	0	0	0	0	0
1038 C1007 G0238 NA (11560) ORP 6% F2 PHP	0	0	0	0	0
1051 C1007 A0288 NA (11509) LONGEVITY INSTRUCTION	0	0	0	0	0
1051 C1007 B0238 NA (11510) LONGEVITY RESEARCH	0	0	0	0	0
1051 C1007 D0238 NA (12542) LONGEVITY ACADEMIC SUPPORT	0	0	0	0	0
1051 C1007 E0217 NA (11511) LONGEVITY STUDENT SERVICES	0	0	0	0	0
1051 C1007 F0320 NA (12251) WCI GEN REV - SORM	0	0	0	0	0
1051 C1007 F0322 NA (11468) UCI GEN REV 50%	0	0	0	0	0
1051 C1007 F0335 NA (11512) LONGEVITY INSTITUTIONAL SUPP	0	0	0	0	0
1051 C1007 G0235 NA (12250) LONGEVITY PHY PLANT SUPPORT	0	0	0	0	0
1052 C1007 A0285 NA (11609) ERS2 PRM INR	0	0	0	0	0
1052 C1007 A0287 NA (11620) ORP F2 INR	0	0	0	0	0
1052 C1007 A0289 NA (11660) LONGEVITY F229 INSTRUCTION	0	0	0	0	0
1052 C1007 A0293 NA (12533) ORP F2 1.31% INR	0	0	0	0	0
1052 C1007 D0235 NA (12540) ERS2 PRM ACS	0	0	0	0	0
1052 C1007 D0237 NA (12254) ORP F2 ACS	0	0	0	0	0
1052 C1007 D0239 NA (11663) LONGEVITY F229 ACADEMIC SUPP	0	0	0	0	0
1052 C1007 D0243 NA (11568) ORP FS 1.31% ACS	0	0	0	0	0
1052 C1007 E0214 NA (11611) ERS2 PRM STS	0	0	0	0	0
1052 C1007 E0216 NA (11622) ORP F2 STS	0	0	0	0	0
1052 C1007 E0218 NA (11545) LONGEVITY F229 STUDENT SERVI	0	0	0	0	0
1052 C1007 E0222 NA (11978) ORP F2 1.31% STS	0	0	0	0	0
1052 C1007 F0332 NA (11612) ERS2 PRM INS	0	0	0	0	0
1052 C1007 F0334 NA (11623) ORP F2 INS	0	0	0	0	0
1052 C1007 F0336 NA (11976) LONGEVITY F229 INSTITUTIONAL	0	0	0	0	0
1052 C1007 F0341 NA (11569) ORP F2 1.31% INS	0	0	0	0	0
1052 C1007 F0937 NA (14275) SORM - WCI - FUND 0229	0	0	0	0	0
1052 C1007 G0232 NA (11613) ERS2 PRM PHP	0	0	0	0	0
1052 C1007 G0234 NA (11624) ORP F2 PHP	0	0	0	0	0
1052 C1007 G0236 NA (11546) LONGEVITY F229 PHYSICAL PLAN	0	0	0	0	0
1052 C1007 G0240 NA (11570) ORP F2 1.31% PHP	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of STAFF BENEFITS
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
SM2 FICA INR	0	14,144	0	0	0	0	14,144
SM2 FICA RES	0	596	0	0	0	0	596
SM2 FICA ACS	0	133,556	0	0	0	0	133,556
SM2 FICA STS	0	4,872	0	0	0	0	4,872
SM2 FICA INS	0	402,717	0	0	0	0	402,717
SM2 FICA PHP	0	143,537	0	0	0	0	143,537
ERS PREM INR	0	2,365,350	0	0	0	0	2,365,350
ERS PREM RES	0	30,667	0	0	0	0	30,667
ERS PREM ACS	0	160,152	0	0	0	0	160,152
ERS PREM STS	0	146,773	0	0	0	0	146,773
ERS PREM INS	0	94,931	0	0	0	0	94,931
ERS PREM PHP	0	3,200	0	0	0	0	3,200
ST PD RT INR	0	877,356	0	0	0	0	877,356
ST PD RT RES	0	6,434	0	0	0	0	6,434
ST PD RT ACS	0	61,450	0	0	0	0	61,450
ST PD RT STS	0	16,724	0	0	0	0	16,724
ST PD RT INS	0	25,117	0	0	0	0	25,117
SM FICA INR	0	1,556,868	0	0	0	0	1,556,868
SM FICA RES	0	26,449	0	0	0	0	26,449
SM FICA ACS	0	120,004	0	0	0	0	120,004
SM FICA STS	0	61,056	0	0	0	0	61,056
SM FICA INS	0	67,830	0	0	0	0	67,830
SM FICA PHYSICAL PLANT	0	2,842	0	0	0	0	2,842
UCI ST PD 50% REIMB	0	0	0	0	7,513	0	7,513
TRS F1 INR	0	282,139	0	0	0	0	282,139
TRS F1 RES	0	10,005	0	0	0	0	10,005
TRS F1 ACS	0	73,191	0	0	0	0	73,191
TRS F1 STS	0	26,279	0	0	0	0	26,279
TRS F1 INS	0	175,439	0	0	0	0	175,439
TRS F1 PHP	0	100,483	0	0	0	0	100,483
TRS F2 INR	0	97,678	0	0	0	0	97,678
TRS F2 RES	0	4,204	0	0	0	0	4,204
TRS F2 ACS	0	28,206	0	0	0	0	28,206
TRS F2 STS	0	12,109	0	0	0	0	12,109
TRS F2 INS	0	74,941	0	0	0	0	74,941
TRS F2 PHP	0	32,515	0	0	0	0	32,515
ORP F2 6% INR	0	3,800	0	0	0	0	3,800
ORP 6% F2 ACS	0	29,310	0	0	0	0	29,310
ORP 6% F2 STS	0	0	0	0	0	0	0
ORP 6% F2 INS	0	97,448	0	0	0	0	97,448
ORP 6% F2 PHP	0	13,082	0	0	0	0	13,082
LONGEVITY INSTRUCTION	0	41,895	0	0	0	0	41,895
LONGEVITY RESEARCH	0	7,147	0	0	0	0	7,147
LONGEVITY ACADEMIC SUPPORT	0	36,624	0	0	0	0	36,624
LONGEVITY STUDENT SERVICES	0	14,385	0	0	0	0	14,385
WCI GEN REV - SORM	0	86,300	0	0	0	0	86,300
UCI GEN REV 50%	0	0	0	0	8,969	0	8,969
LONGEVITY INSTITUTIONAL SUPPOR	0	19,215	0	0	0	0	19,215
LONGEVITY PHY PLANT SUPPORT	0	720	0	0	0	0	720
ERS2 PRM INR	0	42,144	0	0	0	0	42,144
ORP F2 INR	0	81,987	0	0	0	0	81,987
LONGEVITY F229 INSTRUCTION	0	960	0	0	0	0	960
ORP F2 1.31% INR	0	70,171	0	0	0	0	70,171
ERS2 PRM ACS	0	275,100	0	0	0	0	275,100
ORP F2 ACS	0	8,475	0	0	0	0	8,475
LONGEVITY F229 ACADEMIC SUPPOR	0	61,028	0	0	0	0	61,028
ORP FS 1.31% ACS	0	7,704	0	0	0	0	7,704
ERS2 PRM STS	0	8,392	0	0	0	0	8,392
ORP F2 STS	0	2,462	0	0	0	0	2,462
LONGEVITY F229 STUDENT SERVICE	0	960	0	0	0	0	960
ORP F2 1.31% STS	0	2,236	0	0	0	0	2,236
ERS2 PRM INS	0	810,031	0	0	0	0	810,031
ORP F2 INS	0	18,217	0	0	0	0	18,217
LONGEVITY F229 INSTITUTIONAL S	0	116,051	0	0	0	0	116,051
ORP F2 1.31% INS	0	16,295	0	0	0	0	16,295
SORM - WCI - FUND 0229	0	28,700	0	0	0	0	28,700
ERS2 PRM PHP	0	397,638	0	0	0	0	397,638
ORP F2 PHP	0	0	0	0	0	0	0
LONGEVITY F229 PHYSICAL PLANT	0	84,633	0	0	0	0	84,633
ORP F2 1.31% PHP	0	0	0	0	0	0	0
EXPENDITURE TOTAL	0	9,622,924	0	0	16,482	0	9,639,406

This Page Left Blank Intentionally

OTHER

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of OTHER
 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>
TRANSFER AMONG FUNDS	0	0	0	0	131,369	0	131,369
EXPENDITURE TOTAL	0	0	0	0	131,369	0	131,369

This Page Left Blank Intentionally

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1040 C0069 F0201 NA (11248) ADMIN CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-20,000	-20,000		
	Revenue Total		-20,000	-20,000		
	Cost Center Total		-20,000	-20,000		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1040 C0069 F0206 NA (11253) LIBRARY FINES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-400	-400		
	Revenue Total		-400	-400		
	Cost Center Total		-400	-400		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1040 C0069 F0212 NA (11375) MISCELLANEOUS REV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,000	-2,000		
	Revenue Total		-2,000	-2,000		
	Cost Center Total		-2,000	-2,000		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1040 C0069 F0214 NA (11376) MATRICULATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-400	-400		
	Revenue Total		-400	-400		
	Cost Center Total		-400	-400		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1040 C0069 F0215 NA (11377) FACILITY FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,000	-1,000		
	Revenue Total		-1,000	-1,000		
	Cost Center Total		-1,000	-1,000		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1040 C0078 F0218 NA (11116) INTERFUND TRANSFER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		1,157,475	1,182,320		
	Revenue Total		1,157,475	1,182,320		
	Cost Center Total		1,157,475	1,182,320		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1051 C0069 F0237 NA (12317) STATE APPROPRIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4006	GENERAL REVENUE APPR		-23,259,324	-23,086,334		
B4007	OTHER GENERAL REVENU		368,165	368,165		
	Revenue Total		-22,891,159	-22,718,169		
	Cost Center Total		-22,891,159	-22,718,169		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1052 C1006 F0925 NA (14167) TRANSFER AMONG FUNDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		128,608	131,369		
	Expenditure Total		128,608	131,369		
	Cost Center Total		128,608	131,369		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1052 C1009 F0926 NA (14166) UNIVERSITY CONTINGENCY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-876,898	-861,100		
	Revenue Total		-876,898	-861,100		
	Cost Center Total		-876,898	-861,100		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1059 C0069 F0211 NA (12325) DEPOSITORY INTEREST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-45,000	-45,000		
	Revenue Total		-45,000	-45,000		
	Cost Center Total		-45,000	-45,000		

University of Houston - Clear Lake

OTHER

Fiscal Year 2013

1059 C1008 F0914 NA (14138) RESIDENT UNDERGRAD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-5,142,500	-5,176,750		
B4005	REMISSIONS AND EXEMP		90,000	154,784		
	Revenue Total		-5,052,500	-5,021,966		
	Cost Center Total		-5,052,500	-5,021,966		

University of Houston - Clear Lake

OTHER

Fiscal Year 2013

1059 C1008 F0915 NA (14139) NON RESIDENT UNDERGRAD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-180,411	-324,810		
B4005	REMISSIONS AND EXEMP		16,800	55,997		
	Revenue Total		-163,611	-268,813		
	Cost Center Total		-163,611	-268,813		

University of Houston - Clear Lake

OTHER

Fiscal Year 2013

1059 C1008 F0916 NA (14143) FOREIGN UNDERGRAD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-590,964	-673,680		
B4005	REMISSIONS AND EXEMP		141,840	140,193		
	Revenue Total		-449,124	-533,487		
	Cost Center Total		-449,124	-533,487		

University of Houston - Clear Lake

OTHER

Fiscal Year 2013

1059 C1008 F0917 NA (14140) RESIDENT GRADUATE TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-4,143,800	-4,136,400		
B4005	REMISSIONS AND EXEMP		108,000	136,501		
	Revenue Total		-4,035,800	-3,999,899		
	Cost Center Total		-4,035,800	-3,999,899		

University of Houston - Clear Lake

OTHER

Fiscal Year 2013

1059 C1008 F0918 NA (14141) NON RESIDENT GRADUATE TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-622,804	-661,824		
B4005	REMISSIONS AND EXEMP		147,600	180,214		
	Revenue Total		-475,204	-481,610		
	Cost Center Total		-475,204	-481,610		

University of Houston - Clear Lake

OTHER

Fiscal Year 2013

1059 C1008 F0919 NA (14142) FOREIGN GRADUATE TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-5,403,279	-5,904,576		
B4005	REMISSIONS AND EXEMP		2,229,999	2,623,529		
	Revenue Total		-3,173,280	-3,281,047		
	Cost Center Total		-3,173,280	-3,281,047		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1059 C1008 F1003 NA (15070) TUITION THREE PEAT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-90,480	-90,480		
	Revenue Total		-90,480	-90,480		
	Cost Center Total		-90,480	-90,480		

University of Houston - Clear Lake
OTHER
Fiscal Year 2013

1059 C1008 F1004 NA (15071) TUITION 45+

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4001	TUITION		-101,530	-101,530		
	Revenue Total		-101,530	-101,530		
	Cost Center Total		-101,530	-101,530		

DESIGNATED FUNDS

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS
 Funds Available
 Fiscal Year 2013

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	26,442,379
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	7,349,806
REMISSIONS AND EXEMPTIONS	<u>-1,371,902</u>
SUB-TOTAL Tuition and Fees	32,420,283
GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	197,792
GIFTS	62,475
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	1,245,621
INVESTMENT INCOME	376,960
ENDOWMENT INCOME	113,852
OTHER SOURCES	<u>35,000</u>
SUB-TOTAL Revenue	34,451,983
Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	1,182,320
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>75,000</u>
SUB-TOTAL Transfers In (Out)	1,257,320
SUB-TOTAL Transfers - Net	1,257,320
BUDGETED FUND BALANCE	1,685,232
RECOVERED COSTS	<u>1,203,449</u>
TOTAL Sources	38,597,984

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated DESIGNATED FUNDS Expenditures
 Fiscal Year 2013

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	477,993
UNIVERSITY ADVANCEMENT	<u>1,276,272</u>
SUB-TOTAL PRESIDENT	1,754,265
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	137,152
COMPUTING	3,392,623
LIBRARY	1,308,213
SR VP AND PROVOST	1,374,454
STUDENT SERVICES	586,470
ENROLLMENT MANAGEMENT	8,599,952
ACADEMIC AFFAIRS	291,605
BUSINESS	4,122,432
EDUCATION	2,405,221
HUMAN SCIENCES & HUMANITIES	2,652,401
SCIENCE & COMPUTER ENGINEERING	<u>1,809,805</u>
SUB-TOTAL ACADEMIC AFFAIRS	26,680,328
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	2,063,623
FACILITIES MGMT & CONSTRUCTION	1,602,447
UTILITIES	<u>2,140,937</u>
SUB-TOTAL ADMINISTRATION & FINANCE	5,807,007
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	128,137
DEBT SERVICE PAYMENTS	0
SYSTEM SERVICE CHARGE	2,036,637
OTHER TRANSFERS	0
STAFF BENEFITS	1,896,610
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	<u>295,000</u>
SUB-TOTAL OTHER	4,356,384
TOTAL USES	38,597,984

This Page Left Blank Intentionally

DESIGNATED TUITION

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0002 E0331 NA (14937) STUDENT WITH DISABILITIES	0	0	0	0	0
2064 C0002 G0272 NA (11802) ADA COMPLIANCE	0	2,793	8,663	1,000	12,456
2064 C0002 G0274 NA (11812) DISABILITY COMPLIANCE	0	0	0	0	0
2064 C0003 E0340 NA (15096) STUDENT CONFERENCE	0	35,375	0	0	35,375
2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS	0	0	0	0	0
2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	0
2064 C0008 B0490 NA (15619) FACULTY RESEARCH SUPPORT FD	0	0	0	0	0
2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT	0	0	0	0	0
2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT A	0	21,550	0	0	21,550
2064 C0010 B0263 NA (13317) FRSF - IDC ENHANCEMENT	0	0	0	0	0
2064 C0010 B0451 NA (14921) HUMAN SUBJECTS	0	0	0	0	0
2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS	0	0	0	0	0
2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING	0	0	0	0	0
2064 C0013 G0361 NA (14695) GENERAL SERVICES	0	0	0	0	0
2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE	0	0	0	0	0
2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O	0	0	0	0	0
2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O	0	0	144,158	0	144,158
2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O	0	0	119,728	4,445	124,173
2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O	0	0	0	0	0
2064 C0018 E0332 NA (14938) MULTICULTURAL ACCOUNT	0	0	0	0	0
2064 C0019 F0521 NA (13325) POLICE DEPT	0	0	102,793	4,151	106,944
2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT	0	0	0	0	0
2064 C0022 F0979 NA (14940) RECEIVING DOCK	0	0	0	0	0
2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT	0	47,885	24,908	0	72,793
2064 C0023 A0644 NA (14706) FACULTY/ADJUNCT SALARIES	144,336	0	0	371,455	515,791
2064 C0023 A0645 NA (14707) SUMMER INSTRUCTIONAL SALARIE	258,637	0	0	473,302	731,939
2064 C0023 D0372 NA (12015) DEAN'S M&O	0	0	0	0	0
2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL	0	0	0	0	0
2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT	0	103,454	33,769	601	137,824
2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTI	0	0	0	0	0
2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT	0	0	0	0	0
2064 C0027 D0873 NA (13445) TDC M & O	0	0	0	3,000	3,000
2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT	0	0	0	200	200
2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O	0	0	0	0	0
2064 C0029 A0637 NA (14684) BUS ACCREDITATION	0	0	0	0	0
2064 C0029 A0646 NA (14710) SUMMER INSTRUCTION BUS	0	0	0	528,439	528,439
2064 C0029 A0647 NA (14711) ADJUNCT/ADMIN BUS	0	0	0	88,573	88,573
2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS	0	0	0	57,160	57,160
2064 C0029 A0669 NA (14931) BUS OPERATING EXP M&O	0	0	0	0	0
2064 C0029 A0990 NA (15681) BUS FACULTY SALARIES	194,232	0	0	0	194,232
2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT A	0	0	0	0	0
2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O	0	0	0	0	0
2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FU	0	89,005	83,894	13,016	185,915
2064 C0030 D0426 NA (11799) RECRUITING FUND	0	0	0	0	0
2064 C0031 A0640 NA (14687) ISAM M&O	0	0	0	0	0
2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O	0	0	0	0	0
2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O	0	0	0	0	0
2064 C0039 D0416 NA (11910) MIS STAFF SALARIES	0	0	15,917	0	15,917
2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O	0	0	0	0	0
2064 C0043 A0417 NA (12639) SUPPL FUNDING SCE-ADJ/SUMMER	151,793	0	0	104,347	256,140
2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING	0	85,800	47,044	1,046	133,890
2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INIT	0	0	0	0	0
2064 C0043 A0652 NA (14714) SUMMER INSTRUCTION SSCE	0	0	0	435,137	435,137
2064 C0043 A0660 NA (14828) SCE SCHOOL M & O	0	0	0	0	0
2064 C0043 A0670 NA (14932) SCE-DOE	0	0	0	0	0
2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS	0	0	0	0	0
2064 C0044 A0966 NA (14699) SCE NATURAL SCIENCE M&O	0	0	0	0	0
2064 C0045 A0963 NA (14696) SCE COMP & MATH DIVISION M &	0	0	0	0	0
2064 C0045 D0382 NA (12293) MATHEMATICS CENTER	0	0	0	0	0
2064 C0046 A0354 NA (11648) SOE - DOE	120,547	39,238	32,400	28,560	220,745
2064 C0046 A0643 NA (14691) CCISD PDS PROJECT	0	0	0	0	0
2064 C0046 A0648 NA (14708) SUMMER INSTRUCTION SOE	0	0	0	285,319	285,319
2064 C0046 A0649 NA (14709) ADJUNCT/ADMIN SOE	101,864	0	0	266,305	368,169
2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM	0	0	0	0	0
2064 C0046 A0661 NA (14923) FACULTY SUITES SOE	0	0	3,870	0	3,870
2064 C0046 A0663 NA (14925) EDUCATION CENTER	0	0	0	0	0
2064 C0046 A0991 NA (15683) SOE FACULTY SALARIES	273,543	0	0	0	273,543
2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064	0	0	0	0	0
2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE	0	0	0	0	0
2064 C0046 D1087 NA (14935) SOE DEANS OFFICE	0	0	0	0	0
2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS	0	0	0	0	0
2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING	0	140,789	41,743	0	182,532
2064 C0047 A0664 NA (14926) STEP OPERATIONS	0	0	0	0	0
2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT WITH DISABILITIES	0	0	0	0	0	0	0
ADA COMPLIANCE	12,456	0	0	0	10,414	0	22,870
DISABILITY COMPLIANCE	0	0	0	0	91,274	0	91,274
STUDENT CONFERENCE	35,375	0	0	0	3,003	0	38,378
NEW STUDENT SCHOLARSHIPS	0	0	0	0	317,000	0	317,000
TUITION SCHOLARSHIPS	0	0	0	0	9,369	0	9,369
AUTOMATIC TRANSFER SCHOLAR	0	0	0	0	1,316,200	0	1,316,200
FACULTY RESEARCH SUPPORT FD	0	0	0	0	31,289	0	31,289
ANIMAL CARE ACCOUNT	0	0	0	0	193	0	193
RESEARCH INITIATIVES SUPPT ACC	21,550	0	0	0	30,273	0	51,823
FRSF - IDC ENHANCEMENT	0	0	0	0	0	0	0
HUMAN SUBJECTS	0	0	0	0	200	0	200
EIH MAINT. & OPERATIONS	0	0	0	0	114,152	0	114,152
FMC TRAVEL AND TRAINING	0	0	0	0	20,000	0	20,000
GENERAL SERVICES	0	0	0	0	102,092	0	102,092
AUTOMOTIVE MAINTENANCE	0	0	0	0	15,000	0	15,000
CENTRAL PLANT M&O	0	0	0	0	165,879	0	165,879
BUILD MAINTENANCE M&O	144,158	0	0	0	186,762	0	330,920
CUSTODIAL SERVICES M&O	124,173	0	0	0	165,845	0	290,018
GROUNDS MAINTENANCE M&O	0	0	0	0	72,210	0	72,210
MULTICULTURAL ACCOUNT	0	0	0	0	1,623	0	1,623
POLICE DEPT	106,944	0	0	0	45,206	0	152,150
OPERATIONS SUPPORT	0	0	0	0	3,262	0	3,262
RECEIVING DOCK	0	0	0	0	6,527	0	6,527
HSH FACULTY ADMIN SUPPORT	72,793	0	0	0	100,902	0	173,695
FACULTY/ADJUNCT SALARIES	515,791	0	0	0	0	0	515,791
SUMMER INSTRUCTIONAL SALARIES	731,939	0	0	0	0	0	731,939
DEAN'S M&O	0	0	0	0	20,697	0	20,697
STAFF DEVEL AND TRAVEL	0	0	0	0	3,500	0	3,500
ADVISING/RECRUITING ACCOUNT	137,824	0	0	0	13,387	0	151,211
UHCL INTERNATNL ART CONSORTIUM	0	0	0	0	12,000	0	12,000
TDC GRADUATE SUPPORT	0	0	0	0	100,000	0	100,000
TDC M & O	3,000	0	0	0	3,110	0	6,110
BUS DEVELOPMENT ACCT	200	0	0	0	44,233	0	44,433
ACCOUNTING PROG M&O	0	0	0	0	8,769	0	8,769
BUS ACCREDITATION	0	0	0	0	15,060	0	15,060
SUMMER INSTRUCTION BUS	528,439	0	0	0	0	0	528,439
ADJUNCT/ADMIN BUS	88,573	0	0	0	0	0	88,573
INSTRUCTIONAL ASSISTANTS	57,160	0	0	0	1,500	0	58,660
BUS OPERATING EXP M&O	0	0	0	0	13,473	0	13,473
BUS FACULTY SALARIES	194,232	0	0	0	0	0	194,232
LOCAL TRAVEL REIMBURSEMENT ACC	0	0	0	0	23,000	0	23,000
BUS DEANS OFFICE M&O	0	0	0	0	6,750	0	6,750
ACADEMIC ADVISING SUPPORT FUND	185,915	0	0	0	26,928	0	212,843
RECRUITING FUND	0	0	0	0	7,000	0	7,000
ISAM M&O	0	0	0	0	7,137	0	7,137
ECON FINC MKTG DESC M&O	0	0	0	0	13,810	0	13,810
ADMINISTRATIVE SCIENCES M&O	0	0	0	0	13,969	0	13,969
MIS STAFF SALARIES	15,917	0	0	0	0	0	15,917
HEALTHCARE ADMIN M&O	0	0	0	0	8,000	0	8,000
SUPL FUNDING SCE-ADJ/SUMMER	256,140	0	0	0	0	0	256,140
SCE ADVISING/RECRUITING	133,890	0	0	0	8,395	0	142,285
SCE FACULTY DEVELOPMENT INITIA	0	0	0	0	2,000	0	2,000
SUMMER INSTRUCTION SSCE	435,137	0	0	0	0	0	435,137
SCE SCHOOL M & O	0	0	0	0	17,914	0	17,914
SCE-DOE	0	0	0	0	44,000	0	44,000
DEAN'S MAINT AND OPERATIONS	0	0	0	0	12,239	0	12,239
SCE NATURAL SCIENCE M&O	0	0	0	0	17,924	0	17,924
SCE COMP & MATH DIVISION M & O	0	0	0	0	14,990	0	14,990
MATHEMATICS CENTER	0	0	0	0	3,916	0	3,916
SOE - DOE	220,745	0	0	0	10,867	0	231,612
CCISD PDS PROJECT	0	0	0	0	13,711	0	13,711
SUMMER INSTRUCTION SOE	285,319	0	0	0	0	0	285,319
ADJUNCT/ADMIN SOE	368,169	0	0	0	50,000	0	418,169
DOCTORAL PROGRAM	0	0	0	0	52,746	0	52,746
FACULTY SUITES SOE	3,870	0	0	0	69,991	0	73,861
EDUCATION CENTER	0	0	0	0	18,349	0	18,349
SOE FACULTY SALARIES	273,543	0	0	0	0	0	273,543
FDSF FUNDS - SOE - 2064	0	0	0	0	14,763	0	14,763
SOE ASSOC DEANS OFFICE	0	0	0	0	10,915	0	10,915
SOE DEANS OFFICE	0	0	0	0	13,812	0	13,812
DOCTORAL SCHOLARSHIPS	0	0	0	0	37,000	0	37,000
SOE RECRUITING/ADVISING	182,532	0	0	0	18,870	0	201,402
STEP OPERATIONS	0	0	0	0	26,005	0	26,005
TUITION DESIGNATED M&R	0	0	0	0	11,616	0	11,616

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0047 D0991 NA (14347) STEP COLLABORATIVE	0	0	0	0	0
2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH	0	0	0	0	0
2064 C0048 A0665 NA (14927) TEACHER CENTER	0	0	0	0	0
2064 C0048 A0667 NA (14929) STATE ASSESSMENT	0	0	0	0	0
2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION	0	0	0	0	0
2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS	0	0	221	0	221
2064 C0053 A0672 NA (14945) ITC FAC RELEASE/DISTANCE LEA	0	0	0	0	0
2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT	0	235,600	0	0	235,600
2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING	0	0	0	0	0
2064 C0055 F0846 NA (13447) OIR M & O	0	218,853	0	0	218,853
2064 C0056 D1089 NA (14946) LIBRARY M&O	0	11,520	111,877	0	123,397
2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING	0	0	28,710	12,581	41,291
2064 C0058 F0519 NA (13324) MAIL ROOM M&O	0	0	0	0	0
2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY	0	212,155	0	0	212,155
2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOU	0	0	12,106	0	12,106
2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS	0	0	0	0	0
2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE	0	0	0	0	0
2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS	0	0	0	0	0
2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG	0	0	0	0	0
2064 C0061 D0320 NA (12011) FACULTY DEVELOPMENT	0	0	0	0	0
2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC	0	0	0	0	0
2064 C0061 D0942 NA (13820) ACADEMIC PROGRAM SUPPORT	0	39,851	0	0	39,851
2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST	0	217,069	50,675	0	267,744
2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE	0	0	0	0	0
2064 C0062 F0959 NA (14682) SSA SUPPORT	0	0	0	0	0
2064 C0062 F0960 NA (14681) PASA SUPPORT	0	0	0	0	0
2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE	0	0	0	0	0
2064 C0063 F0573 NA (12082) SAFETY PROGRAMS	0	0	0	0	0
2064 C0063 F0575 NA (12393) ASBESTOS PROJECT	0	0	0	0	0
2064 C0063 F0578 NA (13273) CAMPUS SAFETY	0	0	0	0	0
2064 C0063 F0583 NA (13275) HAZARDOUS WASTE	0	0	0	0	0
2064 C0063 F0844 NA (13450) SAFETY TRAINING PROGRAM	0	0	0	0	0
2064 C0063 F0913 NA (14129) RISK MGMT SUPPORT	0	94,015	0	1,000	95,015
2064 C0064 D0460 NA (11896) CULTURAL ARTS	0	2,923	0	0	2,923
2064 C0065 E0320 NA (14692) INTERNATIONAL PROGRAMS	0	0	0	0	0
2064 C0066 D1085 NA (14933) DISTANCE & EXTENDED EDUC	0	0	0	0	0
2064 C0066 F0497 NA (11815) DISTANCE & EXTENDED EDUC M&O	0	0	0	0	0
2064 C0067 D0310 NA (11720) RECRUITING	0	190,664	105,277	16,220	312,161
2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATE	0	0	0	0	0
2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT	0	0	0	0	0
2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0
2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING	0	0	0	0	0
2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM	0	0	0	0	0
2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRA	0	0	0	100,000	100,000
2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE	0	0	0	0	0
2064 C0069 F0549 NA (13258) CREDIT CARD PROCESSING	0	0	0	0	0
2064 C0069 F0939 NA (14308) AVP - FINANCE	0	0	0	0	0
2064 C0069 F0981 NA (14942) ADMIN CHARGES	0	0	0	0	0
2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTAN	0	0	0	0	0
2064 C0070 H0674 NA (14165) RES UNDRGRAD STUDE ASSISTANCE	0	0	0	0	0
2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4	0	0	0	0	0
2064 C0071 F0531 NA (13250) PURCHASING M&O	0	0	0	0	0
2064 C0072 F0877 NA (13627) CASHIER& COLLECTIONS M&O F20	0	0	29,400	206	29,606
2064 C0073 F0504 NA (11821) OFFICE OF ALUMNI RELATIONS	0	78,860	0	0	78,860
2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	0
2064 C0074 F0440 NA (11900) EGRET MAGAZINE	0	0	0	0	0
2064 C0074 F0832 NA (10145) REPORT TO THE COMMUNITY	0	0	0	0	0
2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT	0	209,002	36,895	0	245,897
2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT	0	0	0	0	0
2064 C0075 E0241 NA (11905) GRADUATION RECEPTION EXP ACC	0	0	0	0	0
2064 C0075 F0436 NA (11899) UA OPERATIONS	0	366,838	101,812	0	468,650
2064 C0075 F1055 NA (15467) UA OPERATIONS(UNIV OPER)FY11	0	0	0	0	0
2064 C0078 F0533 NA (13251) DEF COMP PLAN	0	0	0	0	0
2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND	0	0	0	0	0
2064 C0078 F0595 NA (13278) BUDGET OFFICE	0	6,777	0	0	6,777
2064 C0079 A0642 NA (14689) FACULTY SENATE	0	0	0	0	0
2064 C0082 D0989 NA (14315) INSTITUTIONAL MARKETING	0	0	0	0	0
2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE	0	0	0	0	0
2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING	0	0	0	0	0
2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE	0	0	0	0	0
2064 C0134 A0706 NA (15221) SCE ENGINEERING M & O	0	0	0	0	0
2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN	0	102,485	28,314	0	130,799
2064 C0135 E0359 NA (15324) ACADEMIC TRANSFER ADVISING	0	175,079	0	0	175,079
2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX D	0	0	34,870	0	34,870
2064 C0142 A0702 NA (14980) THE WRITING CENTER	0	39,368	0	0	39,368

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STEP COLLABORATIVE	0	0	0	0	23,000	0	23,000
PART FOR FUTURE TEAC SCH	0	0	0	0	15,000	0	15,000
TEACHER CENTER	0	0	0	0	4,122	0	4,122
STATE ASSESSMENT	0	0	0	0	2,500	0	2,500
TEACHER CERTIFICATION	0	0	0	0	10,034	0	10,034
CENTER FOR ED PROGRAMS	221	0	0	0	4,502	0	4,723
ITC FAC RELEASE/DISTANCE LEARN	0	0	0	0	0	0	0
WEB COURSE SUPPORT	235,600	0	0	0	0	0	235,600
EXEC DIR COMPUTING	0	0	0	0	66,626	0	66,626
OIR M & O	218,853	0	0	0	20,427	0	239,280
LIBRARY M&O	123,397	0	0	0	33,497	0	156,894
FACILITY & EVENT SCHEDULING	41,291	0	0	0	3,703	0	44,994
MAIL ROOM M&O	0	0	0	0	15,081	0	15,081
PRES HOUSING/SALARY	212,155	0	0	0	9,267	0	221,422
GENERAL OFFICE SUPPORT ACCOUNT	12,106	0	0	0	35,106	0	47,212
UNIVERSITY MEMBERSHIPS	0	0	0	0	37,000	0	37,000
OPERATIONAL RESERVE	0	0	0	0	76,530	0	76,530
UNIVERSITY FUNCTIONS	0	0	0	0	15,800	0	15,800
PRESIDENT'S DEV PROG	0	0	0	0	80,175	0	80,175
FACULTY DEVELOPMENT	0	0	0	0	84,914	0	84,914
FAC REC-DEAN SCH-ACC	0	0	0	0	85,000	0	85,000
ACADEMIC PROGRAM SUPPORT	39,851	0	0	0	0	0	39,851
SR VICE PRESIDENT PROVOST	267,744	0	0	0	55,711	0	323,455
TRAVEL ALLOWANCE	0	0	0	0	44,720	0	44,720
SSA SUPPORT	0	0	0	0	3,625	0	3,625
PASA SUPPORT	0	0	0	0	1,666	0	1,666
VP FOR ADMIN & FINANCE	0	0	0	0	11,926	0	11,926
SAFETY PROGRAMS	0	0	0	0	3,076	0	3,076
ASBESTOS PROJECT	0	0	0	0	5,143	0	5,143
CAMPUS SAFETY	0	0	0	0	35,000	0	35,000
HAZARDOUS WASTE	0	0	0	0	24,285	0	24,285
SAFETY TRAINING PROGRAM	0	0	0	0	1,643	0	1,643
RISK MGMT SUPPORT	95,015	0	0	0	5,444	0	100,459
CULTURAL ARTS	2,923	0	0	0	32,955	0	35,878
INTERNATIONAL PROGRAMS	0	0	0	0	62,457	0	62,457
DISTANCE & EXTENDED EDUC	0	0	0	0	0	0	0
DISTANCE & EXTENDED EDUC M&O	0	0	0	0	0	0	0
RECRUITING	312,161	0	0	0	272,749	0	584,910
ENROLLMENT TUITION DESIGNATED	0	0	0	0	27,650	0	27,650
HR ADMINISTRATIVE SUPPORT	0	0	0	0	2,924	0	2,924
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	3,968	0	3,968
HUMAN RESOURCES OPERATING	0	0	0	0	37,984	0	37,984
STAFF DEVELOPMENT PROGRAM	0	0	0	0	7,249	0	7,249
TUITION REIMBURSEMENT PROGRAM	100,000	0	0	0	0	0	100,000
MEDICAL CENTER LEASE	0	0	0	0	192,000	0	192,000
CREDIT CARD PROCESSING	0	0	0	0	310,000	0	310,000
AVP - FINANCE	0	0	0	0	9,707	0	9,707
ADMIN CHARGES	0	0	0	0	4,500	0	4,500
RESIDENT GRAD STUDE ASSISTANCE	0	0	0	0	955,508	0	955,508
RES UNDRAD STUDE ASSISTANCE	0	0	0	0	1,102,648	0	1,102,648
SET ASIDE B-ON-TIME SB4	0	0	0	0	367,549	0	367,549
PURCHASING M&O	0	0	0	0	11,790	0	11,790
CASHIER& COLLECTIONS M&O F2064	29,606	0	0	0	0	0	29,606
OFFICE OF ALUMNI RELATIONS	78,860	0	0	0	0	0	78,860
ACR OPER(ALUMN&COMM RELATI)	0	0	0	0	74,675	0	74,675
EGRET MAGAZINE	0	0	0	0	93,411	0	93,411
REPORT TO THE COMMUNITY	0	0	0	0	41,000	0	41,000
COMMUNICATIONS GEN SUPPORT	245,897	0	0	0	30,461	0	276,358
MARKETING-COMM DEPT	0	0	0	0	10,000	0	10,000
GRADUATION RECEPTION EXP ACCT	0	0	0	0	13,000	0	13,000
UA OPERATIONS	468,650	0	0	0	0	0	468,650
UA OPERATIONS(UNIV OPER)FY11	0	0	0	0	113,818	0	113,818
DEF COMP PLAN	0	0	0	0	52,484	0	52,484
UNIVERSITY OPERATIONAL FUND	0	0	0	0	23,105	0	23,105
BUDGET OFFICE	6,777	0	0	0	8,353	0	15,130
FACULTY SENATE	0	0	0	0	4,483	0	4,483
INSTITUTIONAL MARKETING	0	0	0	0	0	0	0
MARKETING FOR INSTITUTE	0	0	0	0	367,607	0	367,607
GENERAL ACCOUNTING	0	0	0	0	10,820	0	10,820
ACCOUNTS PAYABLE	0	0	0	0	14,940	0	14,940
SCE ENGINEERING M & O	0	0	0	0	8,008	0	8,008
SAS SUPPORT TUITION DESIGN	130,799	0	0	0	22,361	0	153,160
ACADEMIC TRANSFER ADVISING	175,079	0	0	0	18,242	0	193,321
PROCUREMENT & PAYABLES -EX DIR	34,870	0	0	0	20,359	0	55,229
THE WRITING CENTER	39,368	0	0	0	6,348	0	45,716

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2064 C0147 D1168 NA (15498) PLANNING & ASSESSMENT QEP	0	40,000	0	0	40,000
2064 C0147 D1170 NA (15500) PLANNING & ASSESSMENT OPERAT	0	16,000	0	0	16,000
2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER	0	50,001	24,994	0	74,995
2064 C1003 F0963 NA (14716) MERIT SET ASIDE	0	0	0	0	0
2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES	0	0	0	0	0
2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DES	0	0	0	0	0
2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS	0	0	0	0	0
2064 C1007 A0729 NA (15654) TRS 90 DAY	0	0	0	0	0
2064 C1007 B0454 NA (14967) BENEFITS RESEARCH	0	0	0	0	0
2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT	0	0	0	0	0
2064 C1007 D1188 NA (15657) TRS 90 DAY ACS	0	0	0	0	0
2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES	0	0	0	0	0
2064 C1007 E0372 NA (15658) TRS 90 DAY STS	0	0	0	0	0
2064 C1007 F0969 NA (14783) SORM LOCAL	0	0	0	0	0
2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPO	0	0	0	0	0
2064 C1007 F1064 NA (15659) TRS 90 DAY INS	0	0	0	0	0
2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT	0	0	0	0	0
2064 C1007 G0401 NA (15660) TRS 90 DAYPHP	0	0	0	0	0
2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS	0	0	0	0	0
2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION	0	0	105,257	4,180	109,437
2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT	0	0	0	0	0
2064 C2003 A0681 NA (15255) PC SOE PEARLAND M & O	0	0	0	0	0
2064 C2003 A0721 NA (15342) PC FACULTY/ADJUNCT	24,500	0	0	110,058	134,558
2064 C2004 A0682 NA (15268) PC-ADJUNCT SALARIES 2064 BUS	0	0	0	61,592	61,592
2064 C2004 A0718 NA (15339) PC - SCH OF BUSINESS M&O	0	0	0	0	0
2064 C2004 A0727 NA (15469) PC FACULTY SALARIES BUS	113,500	0	0	0	113,500
2064 C2005 D1140 NA (15290) PC- UCT M&O	0	115,777	0	0	115,777
2064 C2006 A0683 NA (15269) PC-FAC SAL / OTHER	157,500	0	0	50,000	207,500
2064 C2007 E0351 NA (15302) PC- FINANCIAL AID	0	0	0	0	0
2064 C2008 D1139 NA (15289) PC- LIBRARY M&O	0	0	30,757	0	30,757
2064 C2009 F1029 NA (15273) PC-CASHIER AND COLLECTIONS	0	0	0	0	0
2064 C2010 F1028 NA (15272) PC-POLICE DEPARTMENT	0	0	0	0	0
2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS	0	0	0	0	0
2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR	0	0	0	0	0
2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS	0	0	0	0	0
2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION	0	0	0	0	0
2064 C2015 E0354 NA (15309) PC - ADMISSIONS	0	0	0	0	0
2064 C2018 F1037 NA (15348) PC - COMMUNITY RELATIONS	0	0	0	0	0
2064 C2019 A0723 NA (15351) PC - SCE M&O	0	0	0	0	0
2064 C2019 A0989 NA (15677) PC SCE INSTRUCTION	0	0	0	26,500	26,500
2064 C2020 F1042 NA (15370) PC - UNIV UNALLOCATED 2064	0	0	0	0	0
EXPENDITURE TOTAL	1,540,452	2,988,726	1,360,052	3,048,393	8,937,623

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED TUITION
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
PLANNING & ASSESSMENT QEP	40,000	0	0	0	100,462	0	140,462
PLANNING & ASSESSMENT OPERATIO	16,000	0	0	0	17,572	0	33,572
STUDENT SUCCESS CENTER	74,995	0	0	0	10,005	0	85,000
MERIT SET ASIDE	0	16,363	0	0	107,537	0	123,900
FORT BEND INITIATIVES	0	0	0	0	170,483	0	170,483
CENTRAL SERVICES-TUITION DESIG	0	0	0	0	1,467,043	0	1,467,043
BENEFITS INSTRUCTIONS	0	886,702	0	0	0	0	886,702
TRS 90 DAY	0	7,359	0	0	0	0	7,359
BENEFITS RESEARCH	0	4,076	0	0	0	0	4,076
BENEFITS ACADEMIC SUPPORT	0	344,664	0	0	0	0	344,664
TRS 90 DAY ACS	0	4,144	0	0	0	0	4,144
BENEFITS STUDENT SERVICES	0	83,583	0	0	0	0	83,583
TRS 90 DAY STS	0	1,485	0	0	0	0	1,485
SORM LOCAL	0	20,000	0	0	0	0	20,000
BENEFITS INSTITUTIONAL SUPPORT	0	408,777	0	0	0	0	408,777
TRS 90 DAY INS	0	4,338	0	0	0	0	4,338
BENEFITS PHYSICAL PLANT	0	130,775	0	0	0	0	130,775
TRS 90 DAYPHP	0	707	0	0	0	0	707
INSURANCE PREMIUMS	0	0	0	0	295,000	0	295,000
UTILITIES DESG TUITION	109,437	0	0	0	2,031,500	0	2,140,937
PC-ENROLLMENT MANAGEMENT	0	0	0	0	150,000	0	150,000
PC SOE PEARLAND M & O	0	0	0	0	11,625	0	11,625
PC FACULTY/ADJUNCT	134,558	0	0	0	0	0	134,558
PC-ADJUNCT SALARIES 2064 BUS	61,592	0	0	0	0	0	61,592
PC - SCH OF BUSINESS M&O	0	0	0	0	20,748	0	20,748
PC FACULTY SALARIES BUS	113,500	0	0	0	0	0	113,500
PC- UCT M&O	115,777	0	0	0	6,366	0	122,143
PC-FAC SAL / OTHER	207,500	0	0	0	14,073	0	221,573
PC- FINANCIAL AID	0	0	0	0	0	0	0
PC- LIBRARY M&O	30,757	0	0	0	5,999	0	36,756
PC-CASHIER AND COLLECTIONS	0	0	0	0	695	0	695
PC-POLICE DEPARTMENT	0	0	0	0	6,000	0	6,000
PC - BUILDING OPERATIONS	0	0	0	0	211,634	0	211,634
PC CAMPUS OPERATIONS WORKR	0	0	0	0	16,900	0	16,900
PC- CAMPUS OPERATIONS	0	0	0	0	6,000	0	6,000
PC - DISTANCE EDUCATION	0	0	0	0	937	0	937
PC - ADMISSIONS	0	0	0	0	15,000	0	15,000
PC - COMMUNITY RELATIONS	0	0	0	0	11,000	0	11,000
PC - SCE M&O	0	0	0	0	9,465	0	9,465
PC SCE INSTRUCTION	26,500	0	0	0	0	0	26,500
PC - UNIV UNALLOCATED 2064	0	0	0	0	0	0	0
EXPENDITURE TOTAL	8,937,623	1,912,973	0	0	13,456,701	0	24,307,297

This Page Left Blank Intentionally

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0002 E0331 NA (14937) STUDENT WITH DISABILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,402	0		
	Expenditure Total		13,402	0		
	Cost Center Total		13,402	0		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0002 G0272 NA (11802) ADA COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	11,456	12,456	0.34	0.40
	Classified	1	8,663	8,663	0.28	0.28
	Professional and Adm	1	2,793	2,793	0.06	0.06
	Student Worker (Wage	0	0	1,000	0.00	0.06
B5009	L3-MAINTENANCE AND O		8,012	10,414		
	Expenditure Total		19,468	22,870	0.34	0.40
	Payroll Total	2	11,456	12,456	0.34	0.40
	Cost Center Total		19,468	22,870	0.34	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COORD, DISABILITY SVCS & ADA 00020829	3575		2,793	2,793	0.055	50,723	50,723	1.00	1.00
	1051-C0002-E0229-NA Murphy, Sean Leon		47,930	47,930	0.945	50,723	50,723	1.00	1.00
SENIOR BUSINESS ASSISTANT 00200761	5845		8,663	8,663	0.280	30,903	30,903	1.00	1.00
	3049-C0002-I0225-NA Villarreal, Gracie Esquivel		22,240	22,240	0.720	30,903	30,903	1.00	1.00
NCWS STU TECH II 01006040	5984		0	1,000	1.000	0	1,000	0.00	0.06
	Position Budget Total		11,456	12,456				2.00	2.06

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0002 G0274 NA (11812) DISABILITY COMPLIANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		81,274	91,274		
	Expenditure Total		81,274	91,274		
	Cost Center Total		81,274	91,274		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0003 E0340 NA (15096) STUDENT CONFERENCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	35,375	35,375	1.00	1.00
	Professional and Adm	2	35,375	35,375	1.00	1.00
B5009	L3-MAINTENANCE AND O		3,003	3,003		
	Expenditure Total		38,378	38,378	1.00	1.00
	Payroll Total	2	35,375	35,375	1.00	1.00
	Cost Center Total		38,378	38,378	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
PROGRAM COORD									
01009203	3093		18,216	18,216	1.000	18,216	18,216	0.50	0.50
	Hunt, Michael A					18,216	18,216	0.50	0.50
PROGRAM COORD									
01009204	3093		17,159	17,159	1.000	17,159	17,159	0.50	0.50
	Goyarzu, Pilar					17,159	17,159	0.50	0.50
	Position Budget Total		35,375	35,375				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0004 H0652 NA (14053) NEW STUDENT SCHOLARSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		317,000	317,000		
	Expenditure Total		317,000	317,000		
	Cost Center Total		317,000	317,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0004 H0725 NA (14944) TUITION SCHOLARSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,369	9,369		
	Expenditure Total		9,369	9,369		
	Cost Center Total		9,369	9,369		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0004 H0732 NA (15055) AUTOMATIC TRANSFER SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,316,200	1,316,200		
	Expenditure Total		1,316,200	1,316,200		
	Cost Center Total		1,316,200	1,316,200		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0008 B0490 NA (15619) FACULTY RESEARCH SUPPORT FD

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	31,289		
	Expenditure Total		0	31,289		
	Cost Center Total		0	31,289		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0010 A0671 NA (14922) ANIMAL CARE ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		193	193		
	Expenditure Total		193	193		
	Cost Center Total		193	193		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0010 B0262 NA (12390) RESEARCH INITIATIVES SUPPT ACC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	21,550	21,550	0.24	0.24
	Professional and Adm	1	21,550	21,550	0.24	0.24
B5009	L3-MAINTENANCE AND O		30,273	30,273		
	Expenditure Total		51,823	51,823	0.24	0.24
	Payroll Total	1	21,550	21,550	0.24	0.24
	Cost Center Total		51,823	51,823	0.24	0.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, OFC SPONSORED PGMS									
00020351	2278		21,550	21,550	0.238	90,567	90,567	1.00	1.00
	1051-C0010-B0337-NA		69,017	69,017	0.762				
	Meyers, Paul E					90,567	90,567	1.00	1.00
	Position Budget Total		21,550	21,550				1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0010 B0263 NA (13317) FRSF - IDC ENHANCEMENT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0010 B0451 NA (14921) HUMAN SUBJECTS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0012 A0972 NA (14959) EIH MAINT. & OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		122,652	114,152		
	Expenditure Total		122,652	114,152		
	Cost Center Total		122,652	114,152		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0013 G0360 NA (14694) FMC TRAVEL AND TRAINING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,000	20,000		
	Expenditure Total		20,000	20,000		
	Cost Center Total		20,000	20,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0013 G0361 NA (14695) GENERAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		102,092	102,092		
	Expenditure Total		102,092	102,092		
	Cost Center Total		102,092	102,092		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0013 G0362 NA (14700) AUTOMOTIVE MAINTENANCE

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0014 G0356 NA (14304) CENTRAL PLANT M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		165,879	165,879		
	Expenditure Total		165,879	165,879		
	Cost Center Total		165,879	165,879		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0015 G0355 NA (14305) BUILD MAINTENANCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	93,482	144,158	4.00	6.00
	Classified	6	93,482	144,158	4.00	6.00
B5009	L3-MAINTENANCE AND O		186,762	186,762		
	Expenditure Total		280,244	330,920	4.00	6.00
	Payroll Total	6	93,482	144,158	4.00	6.00
	Cost Center Total		280,244	330,920	4.00	6.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
MAINTENANCE TECH II									
00020499	6312		22,906	22,906	1.000	22,906	22,906	1.00	1.00
	Haritos,Donald Lavon					22,906	22,906	1.00	1.00
MAINTENANCE ASST									
00020503	7213		0	28,021	1.000	0	28,021	0.00	1.00
	Galvan,Gabriel					28,021	28,021	1.00	1.00
MAINTENANCE TECH									
00200424	6311		19,565	19,565	1.000	19,565	19,565	1.00	1.00
	Cantu,James R					19,565	19,565	1.00	1.00
MAINTENANCE ASST									
00201217	7213		0	22,655	1.000	0	22,655	0.00	1.00
	Sanchez,Ruben					22,655	22,655	1.00	1.00
MAINTENANCE TECH									
01004214	6311		21,277	21,277	1.000	21,277	21,277	1.00	1.00
	Guillen,Michael Joseph					21,277	21,277	1.00	1.00
ELECTRICIAN TECHNICIAN									
01005195	6540		29,734	29,734	1.000	29,734	29,734	1.00	1.00
	Bowman,Elijah					29,734	29,734	1.00	1.00
	Position Budget Total		93,482	144,158				4.00	6.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0016 G0354 NA (14307) CUSTODIAL SERVICES M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	124,173	124,173	6.09	6.09
	Classified	5	119,728	119,728	6.00	6.00
	Student Worker (Wage	0	4,445	4,445	0.09	0.09
B5009	L3-MAINTENANCE AND O		165,845	165,845		
	Expenditure Total		290,018	290,018	6.09	6.09
	Payroll Total	5	124,173	124,173	6.09	6.09
	Cost Center Total		290,018	290,018	6.09	6.09

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CUSTODIAN 00020530	9908 Kurzrock,Adriana M		16,767	16,767	1.000	16,767	16,767	1.00	1.00
CUSTODIAN 01004209	9908 Guess,Vera B		18,458	18,458	1.000	18,458	18,458	1.00	1.00
FLOOR SPECIALIST 01004210	7305 Lott,Annie Mae		22,739	22,739	1.000	22,739	22,739	1.00	1.00
SR LEAD CUSTODIAN 01004211	9912		27,249	27,249	1.000	27,249	27,249	1.00	1.00
CUSTODIAN 01006171	9908 Arreguin,Guadalupe		17,748	17,748	1.000	17,748	17,748	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 01007204	3800		4,445	4,445	1.000	4,445	4,445	0.09	0.09
CUSTODIAN 01008321	9908 Flores,Lilian Leticia		16,767	16,767	1.000	16,767	16,767	1.00	1.00
Position Budget Total			124,173	124,173				6.09	6.09

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0017 G0353 NA (14306) GROUNDS MAINTENANCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		72,210	72,210		
	Expenditure Total		72,210	72,210		
	Cost Center Total		72,210	72,210		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0018 E0332 NA (14938) MULTICULTURAL ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,623	1,623		
	Expenditure Total		1,623	1,623		
	Cost Center Total		1,623	1,623		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0019 F0521 NA (13325) POLICE DEPT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	106,944	106,944	3.18	3.18
	Classified	3	102,793	102,793	3.00	3.00
	Student Worker (Wage)	0	4,151	4,151	0.18	0.18
B5009	L3-MAINTENANCE AND O		45,206	45,206		
	Expenditure Total		152,150	152,150	3.18	3.18
	Payroll Total	3	106,944	106,944	3.18	3.18
	Cost Center Total		152,150	152,150	3.18	3.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST TO CHIEF OF POLICE									
00020553	5220		36,916	36,916	1.000	36,916	36,916	1.00	1.00
	Earle,Janet L					36,916	36,916	1.00	1.00
POLICE OFFICER									
00020558	9535		33,513	33,513	1.000	33,513	33,513	1.00	1.00
	Lee,James Randall					33,513	33,513	1.00	1.00
TEMP EMPLOYMENT									
00200884	9800		4,151	4,151	1.000	4,151	4,151	0.18	0.18
ACCESS CONTROL TECHNICIAN									
01005113	9538		32,364	32,364	1.000	32,364	32,364	1.00	1.00
	Ross,Matthew J					32,364	32,364	1.00	1.00
	Position Budget Total		106,944	106,944				3.18	3.18

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0020 F0987 NA (14961) OPERATIONS SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,262	3,262		
	Expenditure Total		3,262	3,262		
	Cost Center Total		3,262	3,262		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0022 F0979 NA (14940) RECEIVING DOCK

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,527	6,527		
	Expenditure Total		6,527	6,527		
	Cost Center Total		6,527	6,527		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0023 A0641 NA (14688) HSH FACULTY ADMIN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	72,793	72,793	2.01	2.01
	Classified	2	24,908	24,908	0.82	0.82
	Professional and Adm	4	47,885	47,885	1.19	1.19
B5009	L3-MAINTENANCE AND O		100,902	100,902		
	Expenditure Total		173,695	173,695	2.01	2.01
	Payroll Total	6	72,793	72,793	2.01	2.01
	Cost Center Total		173,695	173,695	2.01	2.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020156	5020		12,296	12,296	0.401	30,652	30,652	1.00	1.00
	1052-C0023-D1179-NA		18,356	18,356	0.599				
	Ortiz,Veronica R					30,652	30,652	1.00	1.00
DIR, TDC PROGRAM									
00020160	2276		3,309	3,309	0.054	61,680	61,680	1.00	1.00
	1052-C0023-D1179-NA		58,371	58,371	0.946				
	Powers,William P					61,680	61,680	1.00	1.00
COMPUTING COORD I									
00200544	3975		11,623	11,623	0.292	39,872	39,872	1.00	1.00
	1052-C0023-D1179-NA		8,418	8,418	0.211				
	2065-C0053-D0470-NA		19,831	19,831	0.497				
	Lotero,Kurt Ryan					39,872	39,872	1.00	1.00
ACADEMIC ADVISOR									
00200584	3110		17,553	17,553	0.427	41,081	41,081	1.00	1.00
	1052-C0023-D1179-NA		11,105	11,105	0.270				
	2064-C0024-D0350-NA		12,423	12,423	0.302				
	Molina,Carol J					41,081	41,081	1.00	1.00
SR SECRETARY									
00200660	5020		12,612	12,612	0.423	29,817	29,817	1.00	1.00
	1052-C0023-D1179-NA		13,253	13,253	0.444				
	2064-C0024-D0350-NA		3,952	3,952	0.133				
	Beach Martin,Jane Catherine					29,817	29,817	1.00	1.00
BUSINESS COORD									
00201056	3462		15,400	15,400	0.416	37,050	37,050	1.00	1.00
	2063-C0023-A0565-NA		14,095	14,095	0.380				
	1052-C0023-D1179-NA		7,555	7,555	0.204				
	Ketchie,Nancy E					37,050	37,050	1.00	1.00
Position Budget Total			72,793	72,793				6.00	6.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0023 A0644 NA (14706) FACULTY/ADJUNCT SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	476,455	515,791	13.63	12.37
	Faculty	0	0	144,336	0.00	2.08
	Student Worker (Wage	0	476,455	371,455	13.63	10.29
	Expenditure Total		476,455	515,791	13.63	12.37
	Payroll Total	0	476,455	515,791	13.63	12.37
	Cost Center Total		476,455	515,791	13.63	12.37

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020182	1105		0	41,336	1.000	0	41,336	0.00	0.50
ADJUNCT 00020234	1060		24,859	24,859	1.000	24,859	24,859	0.79	0.79
ADJUNCT/RETIREE 00200506	1320		7,500	7,500	1.000	7,500	7,500	0.17	0.17
ADJUNCT 00200657	1060		235,380	130,380	1.000	235,380	130,380	7.48	4.14
INSTRUCTIONAL ASSOCIATE 00200956	1070		7,000	7,000	1.000	7,000	7,000	0.48	0.48
ASST PROFESSOR 00201136	1104		0	65,000	1.000	0	65,000	0.00	1.00
ADMINISTRATIVE COMPENSATION 01000022	1810		18,000	18,000	1.000	18,000	18,000	0.00	0.00
EXTRA TEACHING 01001757	1800		20,000	20,000	1.000	20,000	20,000	0.42	0.42
ADMIN COMP - SHORT TERM 01004470	1811		28,686	28,686	1.000	28,686	28,686	0.00	0.00
ASST PROFESSOR 01005549	1104		0	38,000	0.585	0	65,000	0.00	1.00
			0	0	0.000				
	1051-C0023-A0245-NA		0	27,000	0.415				
ADJUNCT 01006182	1060		135,030	135,030	1.000	135,030	135,030	4.29	4.29
Position Budget Total			476,455	515,791				13.63	12.79

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0023 A0645 NA (14707) SUMMER INSTRUCTIONAL SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	731,939	731,939	11.92	11.92
	Faculty	0	258,637	258,637	3.00	3.00
	Student Worker (Wage	0	473,302	473,302	8.92	8.92
	Expenditure Total		731,939	731,939	11.92	11.92
	Payroll Total	0	731,939	731,939	11.92	11.92
	Cost Center Total		731,939	731,939	11.92	11.92

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020194	1105		79,923	79,923	1.000	79,923	79,923	1.00	1.00
ASSOC PROFESSOR 00020215	1145		85,633	85,633	1.000	85,633	85,633	1.00	1.00
PROFESSOR 00020216	1146		93,081	93,081	1.000	93,081	93,081	1.00	1.00
BEN SUMMER TEACHING 00020232	1930		154,962	154,962	1.000	154,962	154,962	2.88	2.88
NBEN SUMMER TEACHING 00200118	1931		94,044	94,044	1.000	94,044	94,044	1.81	1.81
BEN SUMMER TEACHING 00200120	1930		75,088	75,088	1.000	75,088	75,088	1.39	1.39
NBEN SUMMER TEACHING 00200121	1931		100,059	100,059	1.000	100,059	100,059	1.92	1.92
BEN SUMMER RESEARCH 00200466	3057		25,000	25,000	1.000	25,000	25,000	0.46	0.46
NBEN SUMMER TEACHING 01006181	1931		24,149	24,149	1.000	24,149	24,149	0.46	0.46
Position Budget Total			731,939	731,939				11.92	11.92

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0023 D0372 NA (12015) DEAN'S M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,697	20,697		
	Expenditure Total		20,697	20,697		
	Cost Center Total		20,697	20,697		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0023 D0977 NA (14238) STAFF DEVEL AND TRAVEL

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0024 D0350 NA (11844) ADVISING/RECRUITING ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	137,824	137,824	3.44	3.44
	Classified	2	33,769	33,769	1.13	1.13
	Professional and Adm	3	103,454	103,454	2.30	2.30
	Student Worker (Wage	0	601	601	0.01	0.01
B5009	L3-MAINTENANCE AND O		13,387	13,387		
	Expenditure Total		151,211	151,211	3.44	3.44
	Payroll Total	5	137,824	137,824	3.44	3.44
	Cost Center Total		151,211	151,211	3.44	3.44

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL 00020684	3800		601	601	1.000	601	601	0.01	0.01
SR SECRETARY 00020904	5020		29,817	29,817	1.000	29,817	29,817	1.00	1.00
	Sperry,Annette E.					29,817	29,817	1.00	1.00
ACAD ADVISING COORD 00020906	3122		51,238	51,238	1.000	51,238	51,238	1.00	1.00
	Hinojosa,Ann Hunter					51,238	51,238	1.00	1.00
ACADEMIC ADVISOR 00020907	3110		39,793	39,793	1.000	39,793	39,793	1.00	1.00
	Flores,Cruz					39,793	39,793	1.00	1.00
ACADEMIC ADVISOR 00200584	3110		12,423	12,423	0.302	41,081	41,081	1.00	1.00
	1052-C0023-D1179-NA		11,105	11,105	0.270				
	2064-C0023-A0641-NA		17,553	17,553	0.427				
	Molina,Carol J					41,081	41,081	1.00	1.00
SR SECRETARY 00200660	5020		3,952	3,952	0.133	29,817	29,817	1.00	1.00
	1052-C0023-D1179-NA		13,253	13,253	0.444				
	2064-C0023-A0641-NA		12,612	12,612	0.423				
	Beach Martin,Jane Catherine					29,817	29,817	1.00	1.00
	Position Budget Total		137,824	137,824				5.01	5.01

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0026 D0368 NA (12637) UHCL INTERNATNL ART CONSORTIUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,000	12,000		
	Expenditure Total		12,000	12,000		
	Cost Center Total		12,000	12,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0027 A0381 NA (11847) TDC GRADUATE SUPPORT

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0027 D0873 NA (13445) TDC M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	2,750	3,000	0.00	0.00
	Student Worker (Wage	0	2,750	3,000	0.00	0.00
B5009	L3-MAINTENANCE AND O		3,360	3,110		
	Expenditure Total		6,110	6,110	0.00	0.00
	Payroll Total	0	2,750	3,000	0.00	0.00
	Cost Center Total		6,110	6,110	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
ADMINISTRATIVE COMPENSATION									
01000023	1810		2,750	3,000	1.000	2,750	3,000	0.00	0.00
	Position Budget Total		2,750	3,000				0.00	0.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0029 A0461 NA (11792) BUS DEVELOPMENT ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	200	200	0.01	0.01
	Student Worker (Wage	0	200	200	0.01	0.01
B5009	L3-MAINTENANCE AND O		44,233	44,233		
	Expenditure Total		44,433	44,433	0.01	0.01
	Payroll Total	0	200	200	0.01	0.01
	Cost Center Total		44,433	44,433	0.01	0.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL ASST									
01007687	5970		100	100	1.000	100	100	0.01	0.01
ADMIN COMP - SHORT TERM									
01009685	1811		100	100	1.000	100	100	0.00	0.00
Position Budget Total			200	200				0.01	0.01

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0029 A0636 NA (14683) ACCOUNTING PROG M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,769	8,769		
	Expenditure Total		8,769	8,769		
	Cost Center Total		8,769	8,769		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0029 A0637 NA (14684) BUS ACCREDITATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,060	15,060		
	Expenditure Total		15,060	15,060		
	Cost Center Total		15,060	15,060		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0029 A0646 NA (14710) SUMMER INSTRUCTION BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	528,439	528,439	9.81	9.81
	Student Worker (Wage	0	528,439	528,439	9.81	9.81
	Expenditure Total		528,439	528,439	9.81	9.81
	Payroll Total	0	528,439	528,439	9.81	9.81
	Cost Center Total		528,439	528,439	9.81	9.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING 00020085	1930		528,239	528,139	1.000	528,239	528,139		9.81	9.81
NBEN SUMMER TEACHING 00200136	1931		100	200	1.000	100	200		0.00	0.00
ADMIN COMP - SHORT TERM 01000018	1811		0	100	1.000	0	100		0.00	0.00
BEN SUMMER TEACHING 01006943	1930		100	0	0.000	100	0		0.00	0.00
Position Budget Total			528,439	528,439					9.81	9.81

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0029 A0647 NA (14711) ADJUNCT/ADMIN BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	218,073	88,573	6.91	2.80
	Student Worker (Wage	0	218,073	88,573	6.91	2.80
	Expenditure Total		218,073	88,573	6.91	2.80
	Payroll Total	0	218,073	88,573	6.91	2.80
	Cost Center Total		218,073	88,573	6.91	2.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT 00020086	1060		164,764	88,273	1.000	164,764	88,273		5.23	2.80
ADJUNCT/RETIREE 00200253	1320		100	100	1.000	100	100		0.00	0.00
EXTRA TEACHING 01000698	1800		100	100	1.000	100	100		0.00	0.00
ADMINISTRATIVE COMPENSATION 01001124	1810		100	100	1.000	100	100		0.00	0.00
ADJUNCT 01002083	1060		53,009	0	0.000	53,009	0		1.68	0.00
Position Budget Total			218,073	88,573					6.91	2.80

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0029 A0668 NA (14930) INSTRUCTIONAL ASSISTANTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	57,160	57,160	3.59	3.59
	Student Worker (Wage	0	57,160	57,160	3.59	3.59
B5009	L3-MAINTENANCE AND O		1,500	1,500		
	Expenditure Total		58,660	58,660	3.59	3.59
	Payroll Total	0	57,160	57,160	3.59	3.59
	Cost Center Total		58,660	58,660	3.59	3.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL ASST									
00200959	5970		57,160	57,160	1.000	57,160	57,160	3.59	3.59
	Position Budget Total		57,160	57,160				3.59	3.59

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0029 A0669 NA (14931) BUS OPERATING EXP M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,473	13,473		
	Expenditure Total		13,473	13,473		
	Cost Center Total		13,473	13,473		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0029 A0990 NA (15681) BUS FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	194,232		0.00 1.75
	Faculty	0	0	194,232		0.00 1.75
	Expenditure Total		0	194,232		0.00 1.75
	Payroll Total	0	0	194,232		0.00 1.75
	Cost Center Total		0	194,232		0.00 1.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
PROFESSOR 00020028	1106		0	79,234	1.000	0	79,234		0.00	0.75
PROFESSOR 00020032	1106		0	114,998	1.000	0	114,998		0.00	1.00
Position Budget Total			0	194,232					0.00	1.75

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0029 D0420 NA (11791) LOCAL TRAVEL REIMBURSEMENT ACC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		23,000	23,000		
	Expenditure Total		23,000	23,000		
	Cost Center Total		23,000	23,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0029 D1088 NA (14936) BUS DEANS OFFICE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,750	6,750		
	Expenditure Total		6,750	6,750		
	Cost Center Total		6,750	6,750		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0030 A0458 NA (11909) ACADEMIC ADVISING SUPPORT FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	185,915	185,915	5.33	5.33
	Classified	3	83,894	83,894	2.51	2.51
	Professional and Adm	2	89,005	89,005	2.00	2.00
	Student Worker (Wage	0	13,016	13,016	0.82	0.82
B5009	L3-MAINTENANCE AND O		26,928	26,928		
	Expenditure Total		212,843	212,843	5.33	5.33
	Payroll Total	5	185,915	185,915	5.33	5.33
	Cost Center Total		212,843	212,843	5.33	5.33

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACADEMIC ADVISOR 00020893	3110 Segura, Elvia Ortiz		38,350	38,350	1.000	38,350	38,350		1.00	1.00
ACAD ADVISING COORD 00020894	3122 Brashears, Gayla		50,655	50,655	1.000	50,655	50,655		1.00	1.00
ADMIN SECRETARY 00020895	5025 Lehew, Candace V.		37,376	37,376	1.000	37,376	37,376		1.00	1.00
SR SECRETARY 00020896	5020 Wheelbarger, LeeAnn		31,529	31,529	1.000	31,529	31,529		1.00	1.00
SR SECRETARY 00200659	5020 1051-C0029-A0211-NA Buchan, Doris R		14,989	14,989	0.514	29,170	29,170		1.00	1.00
			14,181	14,181	0.486	29,170	29,170		1.00	1.00
INSTRUCTIONAL ASST 00201173	5970		12,916	12,916	1.000	12,916	12,916		0.81	0.81
TEMP EMPLOYMENT 01009569	5800		100	100	1.000	100	100		0.01	0.01
Position Budget Total			185,915	185,915					5.82	5.82

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0030 D0426 NA (11799) RECRUITING FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,000	7,000		
	Expenditure Total		7,000	7,000		
	Cost Center Total		7,000	7,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0031 A0640 NA (14687) ISAM M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,137	7,137		
	Expenditure Total		7,137	7,137		
	Cost Center Total		7,137	7,137		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0032 A0639 NA (14686) ECON FINC MKTG DESC M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,810	13,810		
	Expenditure Total		15,810	13,810		
	Cost Center Total		15,810	13,810		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0033 A0638 NA (14685) ADMINISTRATIVE SCIENCES M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,969	13,969		
	Expenditure Total		13,969	13,969		
	Cost Center Total		13,969	13,969		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0039 D0416 NA (11910) MIS STAFF SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	15,917	15,917	0.49	0.49
	Classified	1	15,917	15,917	0.49	0.49
	Expenditure Total		15,917	15,917	0.49	0.49
	Payroll Total	1	15,917	15,917	0.49	0.49
	Cost Center Total		15,917	15,917	0.49	0.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR SECRETARY										
00200526	5020		15,917	15,917	0.489	32,552	32,552		1.00	1.00
	2164-C0029-A0656-NA		16,635	16,635	0.511					
	Allen,Audrea Judith					32,552	32,552		1.00	1.00
	Position Budget Total		15,917	15,917					1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0041 D1068 NA (14822) HEALTHCARE ADMIN M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		6,000	8,000		
	Expenditure Total		6,000	8,000		
	Cost Center Total		6,000	8,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0043 A0417 NA (12639) SUPPL FUNDING SCE-ADJ/SUMMER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	348,140	256,140	10.13	4.46
	Faculty	0	151,793	151,793	1.33	1.33
	Student Worker (Wage	0	196,347	104,347	8.80	3.13
	Expenditure Total		348,140	256,140	10.13	4.46
	Payroll Total	0	348,140	256,140	10.13	4.46
	Cost Center Total		348,140	256,140	10.13	4.46

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC PROFESSOR 00020276	1105		93,512	93,512	1.000	93,512	93,512	1.00	1.00
ASSOC PROFESSOR 00020279	1105		58,281	58,281	1.000	58,281	58,281	0.33	0.33
TEACHING ASSISTANT 00020313	1031		0	26,407	1.000	0	26,407	0.00	2.17
ADJUNCT - NON BEN 00020317	1060		94,811	0	0.000	244,811	164,069	7.78	5.21
	2164-C0043-A0712-NA		150,000	164,069	1.000				
ADMIN COMP - LONG TERM 00020695	1810		26,973	44,000	1.000	26,973	44,000	0.00	0.00
ADJUNCT - NON BEN 00200003	1060		0	22,940	0.459	0	49,940	0.00	1.59
	2164-C0043-A0712-NA		0	27,000	0.541				
TEACHING ASSISTANT 00200023	1031		68,900	0	0.000	68,900	178,200	5.67	14.67
	2164-C0043-A0712-NA		0	178,200	1.000				
EXTRA TEACHING 01000017	1800		5,663	11,000	1.000	5,663	11,000	0.12	0.23
Position Budget Total			348,140	256,140				14.90	25.20

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0043 A0423 NA (11875) SCE ADVISING/RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	133,890	133,890	3.86	3.86
	Classified	1	47,044	47,044	1.80	1.80
	Professional and Adm	2	85,800	85,800	2.00	2.00
	Student Worker (Wage	0	1,046	1,046	0.06	0.06
B5009	L3-MAINTENANCE AND O		8,395	8,395		
	Expenditure Total		142,285	142,285	3.86	3.86
	Payroll Total	3	133,890	133,890	3.86	3.86
	Cost Center Total		142,285	142,285	3.86	3.86

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACAD ADVISING COORD 00020910	3122 Hogg,Dorothy M		45,000	45,000	1.000	45,000	45,000		1.00	1.00
ACADEMIC ADVISOR 00020911	3110 Ricard,Beryl A		40,800	40,800	1.000	40,800	40,800		1.00	1.00
SR SECRETARY 00020912	5020 Morton,Vera		30,339	30,339	1.000	30,339	30,339		1.00	1.00
NCWS STU TECH II 00200158	5984 1051-C0043-A0260-NA		1,046 5,582	1,046 5,582	0.158 0.842	6,628	6,628		0.39	0.39
CUSTOMER SERVICE REP 00200672	5306 1051-C0043-A0260-NA		16,705 4,175	16,705 4,175	0.800 0.200	20,880	20,880		1.00	1.00
Position Budget Total			133,890	133,890					4.39	4.39

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0043 A0429 NA (11879) SCE FACULTY DEVELOPMENT INITIA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		2,000	2,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0043 A0652 NA (14714) SUMMER INSTRUCTION SSCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	435,137	435,137	9.49	9.49
	Student Worker (Wage	0	435,137	435,137	9.49	9.49
	Expenditure Total		435,137	435,137	9.49	9.49
	Payroll Total	0	435,137	435,137	9.49	9.49
	Cost Center Total		435,137	435,137	9.49	9.49

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NBEN SUMMER TEACHING 00200102	1931		37,994	37,994	1.000	37,994	37,994		0.73	0.73
BEN SUMMER TEACHING 00200103	1930		375,543	375,543	1.000	375,543	375,543		6.98	6.98
TEACHING ASST 00200982	1031		21,600	21,600	1.000	21,600	21,600		1.78	1.78
Position Budget Total			435,137	435,137					9.49	9.49

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0043 A0660 NA (14828) SCE SCHOOL M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,914	17,914		
	Expenditure Total		17,914	17,914		
	Cost Center Total		17,914	17,914		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0043 A0670 NA (14932) SCE-DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		44,000	44,000		
	Expenditure Total		44,000	44,000		
	Cost Center Total		44,000	44,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0043 D0392 NA (12130) DEAN'S MAINT AND OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,239	12,239		
	Expenditure Total		12,239	12,239		
	Cost Center Total		12,239	12,239		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0044 A0966 NA (14699) SCE NATURAL SCIENCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,924	17,924		
	Expenditure Total		17,924	17,924		
	Cost Center Total		17,924	17,924		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0045 A0963 NA (14696) SCE COMP & MATH DIVISION M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,990	14,990		
	Expenditure Total		14,990	14,990		
	Cost Center Total		14,990	14,990		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0045 D0382 NA (12293) MATHEMATICS CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,916	3,916		
	Expenditure Total		3,916	3,916		
	Cost Center Total		3,916	3,916		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0046 A0354 NA (11648) SOE - DOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	220,745	220,745	4.10	4.10
	Classified	1	32,400	32,400	1.17	1.17
	Faculty	2	120,547	120,547	1.03	1.03
	Professional and Adm	1	39,238	39,238	1.00	1.00
	Student Worker (Wage	0	28,560	28,560	0.90	0.90
B5009	L3-MAINTENANCE AND O		10,867	10,867		
	Expenditure Total		231,612	231,612	4.10	4.10
	Payroll Total	4	220,745	220,745	4.10	4.10
	Cost Center Total		231,612	231,612	4.10	4.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
TEMP PROFESSIONAL										
00200522	3820		14,400	14,400	1.000	14,400	14,400		0.45	0.45
SECRETARY										
00200568	5016		4,212	4,212	0.165	25,516	25,516		1.00	1.00
	1051-C0046-A0234-NA		21,304	21,304	0.835					
	Daniels, Gertrude V					25,516	25,516		1.00	1.00
TEMP PROFESSIONAL										
01000696	3820		14,160	14,160	1.000	14,160	14,160		0.45	0.45
COORDINATOR, STATE ASSESSMENTS										
01000862	3551		39,238	39,238	1.000	39,238	39,238		1.00	1.00
	Coleman, Sally V					39,238	39,238		1.00	1.00
PROGRAMMING TECH										
01004268	4516		28,188	28,188	1.000	28,188	28,188		1.00	1.00
PROFESSOR										
01008305	1106		118,815	118,815	1.000	118,815	118,815		1.00	1.00
	Hayes, Edward J					118,815	118,815	12M	1.00	1.00
ASST PROFESSOR										
01008962	1104		1,732	1,732	0.032	54,864	54,864		1.00	1.00
	1051-C0046-D0206-NA		53,132	53,132	0.968					
	Schumacher, Gerald T					54,864	54,864	12M	1.00	1.00
	Position Budget Total		220,745	220,745					5.90	5.90

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 A0643 NA (14691) CCISD PDS PROJECT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,711	13,711		
	Expenditure Total		15,711	13,711		
	Cost Center Total		15,711	13,711		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0046 A0648 NA (14708) SUMMER INSTRUCTION SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	488,319	285,319	9.19	5.36
	Student Worker (Wage	0	488,319	285,319	9.19	5.36
	Expenditure Total		488,319	285,319	9.19	5.36
	Payroll Total	0	488,319	285,319	9.19	5.36
	Cost Center Total		488,319	285,319	9.19	5.36

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
BEN SUMMER TEACHING 00200110	1930		290,334	190,334	1.000	290,334	190,334		5.39	3.54
NBEN SUMMER TEACHING 00200111	1931		107,226	4,226	1.000	107,226	4,226		2.06	0.08
BEN SUMMER TEACHING 00200363	1930		4,101	4,101	1.000	4,101	4,101		0.08	0.08
NBEN SUMMER TEACHING 00200421	1931		78,281	78,281	1.000	78,281	78,281		1.50	1.50
BEN SUMMER TEACHING 00200636	1930		8,377	8,377	1.000	8,377	8,377		0.16	0.16
Position Budget Total			488,319	285,319					9.19	5.36

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0046 A0649 NA (14709) ADJUNCT/ADMIN SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	406,669	368,169	9.63	8.40
	Faculty	0	101,864	101,864	1.00	1.00
	Student Worker (Wage	0	304,805	266,305	8.63	7.40
B5009	L3-MAINTENANCE AND O		50,000	50,000		
	Expenditure Total		456,669	418,169	9.63	8.40
	Payroll Total	0	406,669	368,169	9.63	8.40
	Cost Center Total		456,669	418,169	9.63	8.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROFESSOR 00020093	1146		101,864	101,864	1.000	101,864	101,864	1.00	1.00
ADJUNCT/RETIREE 00020136	1320		11,000	11,000	1.000	11,000	11,000	0.25	0.25
ADJUNCT 00020137	1060		47,062	47,062	1.000	47,062	47,062	1.49	1.49
ADJUNCT 00200000	1060		60,000	60,000	1.000	60,000	60,000	1.91	1.91
ADJUNCT 00201111	1060		86,670	86,670	1.000	86,670	86,670	2.75	2.75
ADJUNCT - NON BEN 01000431	1060		70,073	31,573	1.000	70,073	31,573	2.23	1.00
ADMINISTRATIVE COMPENSATION-LT 01001763	1810		8,000	8,000	1.000	8,000	8,000	0.00	0.00
ADMINISTRATIVE COMPENSATION-LT 01004496	1810		16,000	16,000	1.000	16,000	16,000	0.00	0.00
ADMIN COMP - SHORT TERM 01004497	1811		3,000	3,000	1.000	3,000	3,000	0.00	0.00
ADMIN COMP - SHORT TERM 01004498	1811		3,000	3,000	1.000	3,000	3,000	0.00	0.00
Position Budget Total			406,669	368,169				9.63	8.40

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 A0650 NA (14712) DOCTORAL PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		28,000	52,746		
	Expenditure Total		28,000	52,746		
	Cost Center Total		28,000	52,746		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0046 A0661 NA (14923) FACULTY SUITES SOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	3,870	3,870	0.15	0.15
	Classified	1	3,870	3,870	0.15	0.15
B5009	L3-MAINTENANCE AND O		69,991	69,991		
	Expenditure Total		73,861	73,861	0.15	0.15
	Payroll Total	1	3,870	3,870	0.15	0.15
	Cost Center Total		73,861	73,861	0.15	0.15

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020147	5020		3,870	3,870	0.150	25,808	25,808	1.00	1.00
	2063-C0046-A0364-NA		4,583	4,583	0.178				
	1051-C0046-A0228-NA		17,355	17,355	0.672				
	Wofford,Cathleen Jo					25,808	25,808	1.00	1.00
	Position Budget Total		3,870	3,870				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 A0663 NA (14925) EDUCATION CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,349	18,349		
	Expenditure Total		18,349	18,349		
	Cost Center Total		18,349	18,349		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0046 A0991 NA (15683) SOE FACULTY SALARIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	273,543		0.00 5.00
	Faculty	0	0	273,543		0.00 5.00
	Expenditure Total		0	273,543		0.00 5.00
	Payroll Total	0	0	273,543		0.00 5.00
	Cost Center Total		0	273,543		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
ASSOC PROFESSOR 00020107	1105		0	48,928	1.000	0	48,928		0.00	1.00
PROFESSOR 00200906	1106		0	79,463	1.000	0	79,463		0.00	1.00
ASST PROFESSOR 00201231	1104		0	47,939	1.000	0	47,939		0.00	1.00
ASST PROFESSOR 01006183	1104		0	47,035	1.000	0	47,035		0.00	1.00
ASST PROFESSOR 01006184	1104		0	50,178	1.000	0	50,178		0.00	1.00
Position Budget Total			0	273,543					0.00	5.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 D0899 NA (13585) FDSF FUNDS - SOE - 2064

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,763	14,763		
	Expenditure Total		14,763	14,763		
	Cost Center Total		14,763	14,763		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 D1086 NA (14934) SOE ASSOC DEANS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,915	10,915		
	Expenditure Total		10,915	10,915		
	Cost Center Total		10,915	10,915		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 D1087 NA (14935) SOE DEANS OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,812	13,812		
	Expenditure Total		13,812	13,812		
	Cost Center Total		13,812	13,812		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0046 H0718 NA (14889) DOCTORAL SCHOLARSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		37,000	37,000		
	Expenditure Total		37,000	37,000		
	Cost Center Total		37,000	37,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0047 A0356 NA (11651) SOE RECRUITING/ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	6	182,532	182,532	4.71	4.71
	Classified	2	41,743	41,743	1.53	1.53
	Professional and Adm	4	140,789	140,789	3.18	3.18
B5009	L3-MAINTENANCE AND O		18,870	18,870		
	Expenditure Total		201,402	201,402	4.71	4.71
	Payroll Total	6	182,532	182,532	4.71	4.71
	Cost Center Total		201,402	201,402	4.71	4.71

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, SOE STUDENT RELATIONS									
00020898	2295 Benz,David William		55,019	55,019	1.000	55,019	55,019	1.00	1.00
SR SECRETARY									
00020899	5020 Nierling,Laura Ehlmann		28,585	28,585	1.000	28,585	28,585	1.00	1.00
SECRETARY									
00020900	5016 1051-C0049-A0235-NA Stark,Amanda Lynn		12,436 12,433	12,436 12,433	0.500 0.500	24,869	24,869	1.00	1.00
SR SECRETARY									
00200943	5020 1051-C0046-D1050-NA 1051-C0047-A0230-NA		722 12,544 12,542	722 12,544 12,542	0.028 0.486 0.486	25,808	25,808	1.00	1.00
ACADEMIC ADVISOR									
00200948	3110 Conley,Carmen Miranda		36,919	36,919	1.000	36,919	36,919	1.00	1.00
ACADEMIC ADVISOR									
00201174	3110 Munoz,Virdeen J		38,532	38,532	1.000	38,532	38,532	1.00	1.00
WEB DEVELOPER III									
00999999	3973 2065-C0053-D0985-NA 1051-C0046-A0651-NA 1051-C0046-A0228-NA Boyd,Sandra M		10,319 28,477 7,064 11,554	10,319 28,477 7,064 11,554	0.180 0.496 0.123 0.201	57,414	57,414	1.00	1.00
	Position Budget Total		182,532	182,532				7.00	7.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0047 A0664 NA (14926) STEP OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,005	26,005		
	Expenditure Total		26,005	26,005		
	Cost Center Total		26,005	26,005		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0047 D0328 NA (11787) TUITION DESIGNATED M&R

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,616	11,616		
	Expenditure Total		8,616	11,616		
	Cost Center Total		8,616	11,616		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0047 D0991 NA (14347) STEP COLLABORATIVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		26,000	23,000		
	Expenditure Total		26,000	23,000		
	Cost Center Total		26,000	23,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0047 H0245 NA (13188) PART FOR FUTURE TEAC SCH

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0048 A0665 NA (14927) TEACHER CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,122	4,122		
	Expenditure Total		4,122	4,122		
	Cost Center Total		4,122	4,122		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0048 A0667 NA (14929) STATE ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,500	2,500		
	Expenditure Total		2,500	2,500		
	Cost Center Total		2,500	2,500		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0049 A0662 NA (14924) TEACHER CERTIFICATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,034	10,034		
	Expenditure Total		10,034	10,034		
	Cost Center Total		10,034	10,034		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0050 A0666 NA (14928) CENTER FOR ED PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	221	221	0.01	0.01
	Classified	1	221	221	0.01	0.01
B5009	L3-MAINTENANCE AND O		2,502	4,502		
	Expenditure Total		2,723	4,723	0.01	0.01
	Payroll Total	1	221	221	0.01	0.01
	Cost Center Total		2,723	4,723	0.01	0.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
OFFICE SUPV									
00020666	5114		221	221	0.007	32,699	32,699	1.00	1.00
	2063-C0050-A0366-NA		24,300	24,300	0.743				
	1051-C0050-A0226-NA		8,178	8,178	0.250				
	Devitt, Judie Ann					32,699	32,699	1.00	1.00
	Position Budget Total		221	221				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0053 A0672 NA (14945) ITC FAC RELEASE/DISTANCE LEARN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,450	0		
	Expenditure Total		13,450	0		
	Cost Center Total		13,450	0		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0053 D0458 NA (11828) WEB COURSE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	294,512	235,600		
	Professional and Adm	5	294,512	235,600	5.24	4.24
	Expenditure Total		294,512	235,600	5.24	4.24
	Payroll Total	5	294,512	235,600	5.24	4.24
	Cost Center Total		294,512	235,600	5.24	4.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COMPUTING COORD I									
00200196	3975		20,466	20,466	0.573	35,712	35,712	1.00	1.00
	2065-C0053-D0470-NA		15,246	15,246	0.427				
	Calderon,Martin H					35,712	35,712	1.00	1.00
INSTRUCTIONAL DESIGNER II									
00200824	3966		52,902	52,902	1.000	52,902	52,902	1.00	1.00
	Ferris,Cynde Lee					52,902	52,902	1.00	1.00
COORD, DIGITAL/GRAPHIC MEDIA									
00200955	3957		58,912	0	1.000	58,912	0	1.00	0.00
WEB DEVELOPER II									
00999996	3968		49,423	49,423	1.000	49,423	49,423	1.00	1.00
	Thiagarajan,Valliammai					49,423	49,423	1.00	1.00
CLIENT SERVER DB/ADMIN I									
01007486	3935		34,158	34,158	0.670	50,948	50,948	1.00	1.00
	2063-C0029-D0986-NA		16,790	16,790	0.330				
	Adams,Mark Alan					50,948	50,948	1.00	1.00
CLIENT SERV DB/ANALYST III									
01008880	3942		78,651	78,651	1.000	78,651	78,651	1.00	1.00
	Wen,Ziyan					78,651	78,651	1.00	1.00
	Position Budget Total		294,512	235,600				6.00	5.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0053 D0476 NA (13147) EXEC DIR COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		94,264	66,626		
	Expenditure Total		94,264	66,626		
	Cost Center Total		94,264	66,626		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0055 F0846 NA (13447) OIR M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	218,853	218,853	4.00	4.00
	Professional and Adm	4	218,853	218,853	4.00	4.00
B5009	L3-MAINTENANCE AND O		20,427	20,427		
	Expenditure Total		239,280	239,280	4.00	4.00
	Payroll Total	4	218,853	218,853	4.00	4.00
	Cost Center Total		239,280	239,280	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, INST RESEARCH 00020409	2135 Johnson, Peggy A		71,795	71,795	1.000	71,795	71,795	1.00	1.00
INSTITUTIONAL RES ANALYST II 00201109	3089 Ballew, Mary Leona		47,772	47,772	1.000	47,772	47,772	1.00	1.00
SR INST RESEARCH ANALYST 01005408	3095 Qumsieh, Miriam Barrera		50,503	50,503	1.000	50,503	50,503	1.00	1.00
INSTITUTIONAL RES ANALYST II 01005409	3089 Salinas, Pablo		48,783	48,783	1.000	48,783	48,783	1.00	1.00
Position Budget Total			218,853	218,853				4.00	4.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0056 D1089 NA (14946) LIBRARY M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	155,377	123,397	4.50	3.76
	Classified	4	111,877	111,877	3.50	3.50
	Professional and Adm	1	43,500	11,520	1.00	0.26
B5009	L3-MAINTENANCE AND O		38,517	33,497		
	Expenditure Total		193,894	156,894	4.50	3.76
	Payroll Total	5	155,377	123,397	4.50	3.76
	Cost Center Total		193,894	156,894	4.50	3.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LIBRARY ASSOC									
00020380	5422		14,554	14,554	1.000	14,554	14,554	0.50	0.50
	Woodbury,Darlene Diane					14,554	14,554	0.50	0.50
LIBRARY ASSOC									
00020381	5422		33,304	33,304	1.000	33,304	33,304	1.00	1.00
	Bobb,Lorene					33,304	33,304	1.00	1.00
SUPV, INTERLIBRARY LOANS									
00020383	5426		35,225	35,225	1.000	35,225	35,225	1.00	1.00
	Mantell,Jody A					35,225	35,225	1.00	1.00
LIBRARY ASSOC									
00020384	5422		28,794	28,794	1.000	28,794	28,794	1.00	1.00
	Fraire,Gabrielle Anita					28,794	28,794	1.00	1.00
REF & INSTRUC LIBRARIAN									
00020385	2502		43,500	11,520	0.265	43,500	43,500	1.00	1.00
	2066-C0056-D0440-NA		0	31,980	0.735				
	Roberson,Casey Alexander					43,500	43,500	1.00	1.00
	Position Budget Total		155,377	123,397				4.50	4.50

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0057 F0597 NA (13279) FACILITY & EVENT SCHEDULING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	91,967	41,291	3.54	1.53
	Classified	1	79,386	28,710	3.00	1.00
	Student Worker (Wage	0	12,581	12,581	0.54	0.53
B5009	L3-MAINTENANCE AND O		3,703	3,703		
	Expenditure Total		95,670	44,994	3.54	1.53
	Payroll Total	1	91,967	41,291	3.54	1.53
	Cost Center Total		95,670	44,994	3.54	1.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
MAINTENANCE ASST										
00020503	7213		28,021	0	0.000	28,021	28,021		1.00	1.00
	2064-C0015-G0355-NA		0	28,021	1.000					
	Galvan,Gabriel					28,021	28,021		1.00	1.00
SCHEDULING ASSISTANT										
00020570	5725		28,710	28,710	1.000	28,710	28,710		1.00	1.00
	Royer,Tatyana Marie					28,710	28,710		1.00	1.00
TEMP EMPLOYMENT										
00020784	4800		800	0	0.000	800	0		0.03	0.00
TEMP EMPLOYMENT										
00020786	7800		700	0	0.000	700	0		0.03	0.00
TEMP EMPLOYMENT										
00020787	9800		10,281	11,781	1.000	10,281	11,781		0.44	0.50
TEMP EMPLOYMENT										
00200298	7800		300	300	1.000	300	300		0.01	0.01
TEMP EMPLOYMENT										
00200823	8800		100	100	1.000	100	100		0.01	0.01
TEMP EMPLOYMENT										
00200946	6800		200	400	1.000	200	400		0.01	0.01
TEMP EMPLOYMENT										
00201147	7800		200	0	0.000	200	0		0.01	0.00
MAINTENANCE ASST										
00201217	7213		22,655	0	0.000	22,655	22,655		1.00	1.00
	2064-C0015-G0355-NA		0	22,655	1.000					
	Sanchez,Ruben					22,655	22,655		1.00	1.00
	Position Budget Total		91,967	41,291					3.54	3.53

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0058 F0519 NA (13324) MAIL ROOM M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,081	15,081		
	Expenditure Total		15,081	15,081		
	Cost Center Total		15,081	15,081		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0060 F0420 NA (11694) PRES HOUSING/SALARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	212,155	212,155	0.76	0.76
	Professional and Adm	1	212,155	212,155	0.76	0.76
B5009	L3-MAINTENANCE AND O		9,267	9,267		
	Expenditure Total		221,422	221,422	0.76	0.76
	Payroll Total	1	212,155	212,155	0.76	0.76
	Cost Center Total		221,422	221,422	0.76	0.76

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PRESIDENT									
00020001	0360		212,155	212,155	0.763	278,100	278,100	1.00	1.00
	1052-C0060-F0932-NA		65,945	65,945	0.237				
	Staples,William A					278,100	278,100	1.00	1.00
	Position Budget Total		212,155	212,155				1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0060 F0438 NA (12005) GENERAL OFFICE SUPPORT ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	12,106	12,106	0.54	0.54
	Classified	2	12,106	12,106	0.54	0.54
B5009	L3-MAINTENANCE AND O		35,106	35,106		
	Expenditure Total		47,212	47,212	0.54	0.54
	Payroll Total	2	12,106	12,106	0.54	0.54
	Cost Center Total		47,212	47,212	0.54	0.54

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00020606	5027		1,467	1,467	0.039	37,898	37,898	1.00	1.00
	1052-C0060-F0928-NA		36,431	36,431	0.961				
	Webster, Berenice D.					37,898	37,898	1.00	1.00
ADMIN CLERK									
00201035	5310		10,639	10,639	1.000	10,639	10,639	0.50	0.50
	Hernandez, Erica A					10,639	10,639	0.50	0.50
	Position Budget Total		12,106	12,106				1.50	1.50

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0060 F0444 NA (11902) UNIVERSITY MEMBERSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		37,000	37,000		
	Expenditure Total		37,000	37,000		
	Cost Center Total		37,000	37,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0060 F0529 NA (13249) OPERATIONAL RESERVE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		88,473	76,530		
	Expenditure Total		88,473	76,530		
	Cost Center Total		88,473	76,530		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0060 F0557 NA (13267) UNIVERSITY FUNCTIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,800	15,800		
	Expenditure Total		15,800	15,800		
	Cost Center Total		15,800	15,800		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0061 D0298 NA (11892) PRESIDENT'S DEV PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		95,175	80,175		
	Expenditure Total		95,175	80,175		
	Cost Center Total		95,175	80,175		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0061 D0320 NA (12011) FACULTY DEVELOPMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		100,000	84,914		
	Expenditure Total		100,000	84,914		
	Cost Center Total		100,000	84,914		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0061 D0456 NA (11825) FAC REC-DEAN SCH-ACC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		135,000	85,000		
	Expenditure Total		135,000	85,000		
	Cost Center Total		135,000	85,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0061 D0942 NA (13820) ACADEMIC PROGRAM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	39,851	39,851	0.92	0.92
	Professional and Adm	2	39,851	39,851	0.92	0.92
	Expenditure Total		39,851	39,851	0.92	0.92
	Payroll Total	2	39,851	39,851	0.92	0.92
	Cost Center Total		39,851	39,851	0.92	0.92

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
GRANTS DEV ASSISTANT										
01009583	3103		16,280	16,280	0.456	35,699	35,699		1.00	1.00
	1052-C0061-F1021-NA		6,776	6,776	0.190					
	2064-C0061-F0961-NA		12,643	12,643	0.354					
	Wheatley,Nicole Danielle					35,699	35,699		1.00	1.00
GRANTS DEV ASSOCIATE										
01009584	3107		23,571	23,571	0.459	51,317	51,317		1.00	1.00
	1052-C0061-F1021-NA		9,681	9,681	0.189					
	2064-C0061-F0961-NA		18,065	18,065	0.352					
	Reilly,Anne Catherine					51,317	51,317		1.00	1.00
	Position Budget Total		39,851	39,851					2.00	2.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0061 F0961 NA (14690) SR VICE PRESIDENT PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	278,744	267,744	4.20	4.10
	Classified	1	50,675	50,675	1.57	1.57
	Professional and Adm	4	228,069	217,069	2.64	2.53
B5009	L3-MAINTENANCE AND O		55,711	55,711		
	Expenditure Total		334,455	323,455	4.20	4.10
	Payroll Total	5	278,744	267,744	4.20	4.10
	Cost Center Total		334,455	323,455	4.20	4.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC SECRETARY									
00020402	5027		21,630	21,630	0.568	38,065	38,065	1.00	1.00
	1052-C0061-F1021-NA		16,435	16,435	0.432				
	Best,Marie G					38,065	38,065	1.00	1.00
SRVP, ACADEMIC AFFAIRS/PROVOST									
00020405	0410		24,587	24,587	0.136	180,988	180,988	1.00	1.00
	1052-C0061-F1021-NA		156,401	156,401	0.864				
	Stockton,Carl Anthony					180,988	180,988	1.00	1.00
COORD, ACADEMIC PLANNING									
00200980	3097		35,685	20,685	0.690	45,000	30,000	1.00	1.00
	1052-C0061-F1021-NA		9,315	9,315	0.311				
SR SECRETARY									
01008841	5020		29,045	29,045	1.000	29,045	29,045	1.00	1.00
ASSOC VP, ACAD AFFAIRS									
01008847	0430		137,089	141,089	1.000	137,089	141,089	1.00	1.00
	Varma,Mrinal Mugdh	P				137,089	141,089	1.00	1.00
GRANTS DEV ASSISTANT									
01009583	3103		12,643	12,643	0.354	35,699	35,699	1.00	1.00
	1052-C0061-F1021-NA		6,776	6,776	0.190				
	2064-C0061-D0942-NA		16,280	16,280	0.456				
	Wheatley,Nicole Danielle					35,699	35,699	1.00	1.00
GRANTS DEV ASSOCIATE									
01009584	3107		18,065	18,065	0.352	51,317	51,317	1.00	1.00
	1052-C0061-F1021-NA		9,681	9,681	0.189				
	2064-C0061-D0942-NA		23,571	23,571	0.459				
	Reilly,Anne Catherine					51,317	51,317	1.00	1.00
	Position Budget Total		278,744	267,744				7.00	7.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0062 F0633 NA (12607) TRAVEL ALLOWANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		44,720	44,720		
	Expenditure Total		44,720	44,720		
	Cost Center Total		44,720	44,720		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0062 F0959 NA (14682) SSA SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,690	3,625		
	Expenditure Total		3,690	3,625		
	Cost Center Total		3,690	3,625		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0062 F0960 NA (14681) PASA SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,724	1,666		
	Expenditure Total		1,724	1,666		
	Cost Center Total		1,724	1,666		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0062 F0982 NA (14943) VP FOR ADMIN & FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,926	11,926		
	Expenditure Total		11,926	11,926		
	Cost Center Total		11,926	11,926		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0063 F0573 NA (12082) SAFETY PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		3,076	3,076		
	Expenditure Total		3,076	3,076		
	Cost Center Total		3,076	3,076		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0063 F0575 NA (12393) ASBESTOS PROJECT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		5,143	5,143		
	Expenditure Total		5,143	5,143		
	Cost Center Total		5,143	5,143		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0063 F0578 NA (13273) CAMPUS SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		35,000	35,000		
	Expenditure Total		35,000	35,000		
	Cost Center Total		35,000	35,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0063 F0583 NA (13275) HAZARDOUS WASTE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		24,285	24,285		
	Expenditure Total		24,285	24,285		
	Cost Center Total		24,285	24,285		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0063 F0844 NA (13450) SAFETY TRAINING PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,643	1,643		
	Expenditure Total		1,643	1,643		
	Cost Center Total		1,643	1,643		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0063 F0913 NA (14129) RISK MGMT SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	95,015	95,015	2.05	2.05
	Professional and Adm	1	94,015	94,015	2.00	2.00
	Student Worker (Wage	0	1,000	1,000	0.05	0.05
B5009	L3-MAINTENANCE AND O		8,444	5,444		
	Expenditure Total		103,459	100,459	2.05	2.05
	Payroll Total	1	95,015	95,015	2.05	2.05
	Cost Center Total		103,459	100,459	2.05	2.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD,ENV HEALTH & SAFETY 00020479	2345		46,900	46,900	1.000	46,900	46,900		1.00	1.00
	Coen,Melissa Joy					46,900	46,900		1.00	1.00
COORD,ENV HEALTH & SAFETY 00020480	2345		47,115	47,115	1.000	47,115	47,115		1.00	1.00
TEMP EMPLOYMENT 00200668	7800		1,000	1,000	1.000	1,000	1,000		0.05	0.05
Position Budget Total			95,015	95,015					2.05	2.05

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0064 D0460 NA (11896) CULTURAL ARTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	2,923	2,923	0.06	0.06
	Professional and Adm	1	2,923	2,923	0.06	0.06
B5009	L3-MAINTENANCE AND O		32,955	32,955		
	Expenditure Total		35,878	35,878	0.06	0.06
	Payroll Total	1	2,923	2,923	0.06	0.06
	Cost Center Total		35,878	35,878	0.06	0.06

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, STUDENT LIFE									
00020614	3569		2,923	2,923	0.055	52,876	52,876	1.00	1.00
	3049-C0064-I0233-NA		0	20,372	0.385				
	1051-C0064-F0344-NA		49,953	29,581	0.559				
	Reitberger, Andrew D					52,876	52,876	1.00	1.00
	Position Budget Total		2,923	2,923				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0065 E0320 NA (14692) INTERNATIONAL PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		62,457	62,457		
	Expenditure Total		62,457	62,457		
	Cost Center Total		62,457	62,457		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0066 D1085 NA (14933) DISTANCE & EXTENDED EDUC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,876	0		
	Expenditure Total		1,876	0		
	Cost Center Total		1,876	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0066 F0497 NA (11815) DISTANCE & EXTENDED EDUC M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,066	0		
	Expenditure Total		4,066	0		
	Cost Center Total		4,066	0		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0067 D0310 NA (11720) RECRUITING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	312,161	312,161	10.79	10.79
	Classified	5	105,277	105,277	4.74	4.74
	Professional and Adm	4	190,664	190,664	4.98	4.98
	Student Worker (Wage	0	16,220	16,220	1.07	1.07
B5009	L3-MAINTENANCE AND O		272,749	272,749		
	Expenditure Total		584,910	584,910	10.79	10.79
	Payroll Total	9	312,161	312,161	10.79	10.79
	Cost Center Total		584,910	584,910	10.79	10.79

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 00020591	5306 Seidel, Elizabeth		21,987	21,987	1.000	21,987	21,987		1.00	1.00
ENROLLMENT MANAGEMENT SPEC 00020594	3879 Poindexter-Sylvers, Carole Jean		36,720	36,720	1.000	36,720	36,720		1.00	1.00
NCWS STU TECH I 00200017	5983		16,220	16,220	1.000	16,220	16,220		1.07	1.07
INTERNATIONAL STUDENT ADVISOR 00201063	2844 2063-C0067-F0474-NA Rico, Toni Rocha		37,000	37,000	0.981	37,717	37,717		1.00	1.00
			717	717	0.019	37,717	37,717		1.00	1.00
E-COMMUNICATIONS RECRUITER 00201064	3880 Husain, Mohamed Ibrahim		40,000	40,000	1.000	40,000	40,000		1.00	1.00
OFFICE CLERK II 00201213	5319 Corson, Debbie A		22,968	22,968	1.000	22,968	22,968		1.00	1.00
DATA ENTRY CLERK 01006894	5308 Coronado, Tonia Renee		20,713	20,713	1.000	20,713	20,713		1.00	1.00
OFFICE CLERK II 01008303	5319 Barrett, Tanya Lanette		22,968	22,968	1.000	22,968	22,968		1.00	1.00
OFFICE CLERK II 01008738	5319 1051-C0067-E0225-NA Hamilton, Brittany Nicolette		16,641	16,641	0.741	22,446	22,446		1.00	1.00
			5,805	5,805	0.259	22,446	22,446		1.00	1.00
ENROLLMENT MGT COUNSELOR 01008757	3882		38,402	38,402	1.000	38,402	38,402		1.00	1.00
ENROLLMENT MGT COUNSELOR 01008758	3882 McLane, Keith Patrick		38,542	38,542	1.000	38,542	38,542		1.00	1.00
Position Budget Total			312,161	312,161					11.07	11.07

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0067 F0476 NA (11748) ENROLLMENT TUITION DESIGNATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		27,650	27,650		
	Expenditure Total		27,650	27,650		
	Cost Center Total		27,650	27,650		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0068 F0585 NA (13179) HR ADMINISTRATIVE SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,924	2,924		
	Expenditure Total		2,924	2,924		
	Cost Center Total		2,924	2,924		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0068 F0587 NA (13180) EMPLOYEE ASSISTANCE PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,968	3,968		
	Expenditure Total		4,968	3,968		
	Cost Center Total		4,968	3,968		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0068 F0589 NA (12631) HUMAN RESOURCES OPERATING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,699	37,984		
	Expenditure Total		40,699	37,984		
	Cost Center Total		40,699	37,984		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0068 F0848 NA (13452) STAFF DEVELOPMENT PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,249	7,249		
	Expenditure Total		7,249	7,249		
	Cost Center Total		7,249	7,249		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0068 F0849 NA (13454) TUITION REIMBURSEMENT PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	100,000	100,000	0.00	0.00
	Student Worker (Wage	0	100,000	100,000	0.00	0.00
	Expenditure Total		100,000	100,000	0.00	0.00
	Payroll Total	0	100,000	100,000	0.00	0.00
	Cost Center Total		100,000	100,000	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
CHECK 01009772	0050		100,000	100,000	1.000	100,000	100,000		0.00	0.00
	Position Budget Total		100,000	100,000					0.00	0.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0069 D1172 NA (15505) MEDICAL CENTER LEASE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		192,000	192,000		
	Expenditure Total		192,000	192,000		
	Cost Center Total		192,000	192,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0069 F0549 NA (13258) CREDIT CARD PROCESSING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		310,000	310,000		
	Expenditure Total		310,000	310,000		
	Cost Center Total		310,000	310,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0069 F0649 NA (12387) DESIGNATED TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-23,570,292	-24,420,085		
B4005	REMISSIONS AND EXEMP		824,960	1,098,904		
	Revenue Total		-22,745,332	-23,321,181		
	Cost Center Total		-22,745,332	-23,321,181		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0069 F0939 NA (14308) AVP - FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,707	9,707		
	Expenditure Total		9,707	9,707		
	Cost Center Total		9,707	9,707		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0069 F0981 NA (14942) ADMIN CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,500	4,500		
	Expenditure Total		4,500	4,500		
	Cost Center Total		4,500	4,500		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0070 H0673 NA (14163) RESIDENT GRAD STUDE ASSISTANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		870,198	955,508		
	Expenditure Total		870,198	955,508		
	Cost Center Total		870,198	955,508		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0070 H0674 NA (14165) RES UNDGRAD STUDE ASSISTANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,095,353	1,102,648		
	Expenditure Total		1,095,353	1,102,648		
	Cost Center Total		1,095,353	1,102,648		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0070 H0675 NA (14193) SET ASIDE B-ON-TIME SB4

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		365,118	367,549		
	Expenditure Total		365,118	367,549		
	Cost Center Total		365,118	367,549		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0071 F0531 NA (13250) PURCHASING M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		12,790	11,790		
	Expenditure Total		12,790	11,790		
	Cost Center Total		12,790	11,790		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0072 F0877 NA (13627) CASHIER& COLLECTIONS M&O F2064

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	29,606	29,606	1.01	1.01
	Classified	1	29,400	29,400	1.00	1.00
	Student Worker (Wage	0	206	206	0.01	0.01
B5009	L3-MAINTENANCE AND O		500	0		
	Expenditure Total		30,106	29,606	1.01	1.01
	Payroll Total	1	29,606	29,606	1.01	1.01
	Cost Center Total		30,106	29,606	1.01	1.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT									
00020466	5800		206	206	0.292	1,206	706	0.06	0.04
	1052-C0072-F0292-NA		1,000	500	0.708				
ACCOUNTING ASST									
01000824	5825		29,400	29,400	1.000	29,400	29,400	1.00	1.00
	Beach, Sydney A					29,400	29,400	1.00	1.00
	Position Budget Total		29,606	29,606				1.06	1.04

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0073 F0504 NA (11821) OFFICE OF ALUMNI RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	78,860	78,860	1.65	1.65
	Professional and Adm	2	78,860	78,860	1.65	1.65
	Expenditure Total		78,860	78,860	1.65	1.65
	Payroll Total	2	78,860	78,860	1.65	1.65
	Cost Center Total		78,860	78,860	1.65	1.65

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD,OUTREACH & COMMUNICATION										
00020649	3262		42,183	42,183	1.000	42,183	42,183		1.00	1.00
	Funderburg,Mindi Gail					42,183	42,183		1.00	1.00
DIR ALUMNI & COMMUNITY RELATNS										
00201192	2287		36,677	36,677	0.650	56,427	56,427		1.00	1.00
	2064-C0075-F0436-NA		19,750	19,750	0.350					
	Ellis,Charity D					56,427	56,427		1.00	1.00
	Position Budget Total		78,860	78,860					2.00	2.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0073 F1054 NA (15466) ACR OPER(ALUMN&COMM RELATI)

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		79,111	74,675		
	Expenditure Total		79,111	74,675		
	Cost Center Total		79,111	74,675		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0074 F0440 NA (11900) EGRET MAGAZINE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		93,411	93,411		
	Expenditure Total		93,411	93,411		
	Cost Center Total		93,411	93,411		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0074 F0832 NA (10145) REPORT TO THE COMMUNITY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,000	41,000		
	Expenditure Total		41,000	41,000		
	Cost Center Total		41,000	41,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0074 F0841 NA (13403) COMMUNICATIONS GEN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	245,897	245,897	5.00	5.00
	Classified	1	36,895	36,895	1.00	1.00
	Professional and Adm	4	209,002	209,002	4.00	4.00
B5009	L3-MAINTENANCE AND O		30,461	30,461		
	Expenditure Total		276,358	276,358	5.00	5.00
	Payroll Total	5	245,897	245,897	5.00	5.00
	Cost Center Total		276,358	276,358	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
ADMIN SECRETARY									
00020609	5025 Pruitt,Carol Lynn		36,895	36,895	1.000	36,895	36,895	1.00	1.00
EXEC DIR, COMMUNICATIONS									
00020618	2240 Presswood,Mary T		72,278	72,278	1.000	72,278	72,278	1.00	1.00
SR COORD, PUBLICATIONS									
00020619	3235 Burnett,Taryn Lynette		44,500	44,500	1.000	44,500	44,500	1.00	1.00
ASST DIR, MEDIA RELATIONS									
00200893	3229 Barbier,Karen Renae		50,000	50,000	1.000	50,000	50,000	1.00	1.00
COORD, WEB COMMUNICATIONS									
01006966	2822 Hedderick,Haley		42,224	42,224	1.000	42,224	42,224	1.00	1.00
	Position Budget Total		245,897	245,897				5.00	5.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0074 F0962 NA (14693) MARKETING-COMM DEPT

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		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0075 E0241 NA (11905) GRADUATION RECEPTION EXP ACCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,000	13,000		
	Expenditure Total		13,000	13,000		
	Cost Center Total		13,000	13,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0075 F0436 NA (11899) UA OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	468,650	468,650	9.35	9.35
	Classified	3	101,812	101,812	3.00	3.00
	Professional and Adm	7	366,838	366,838	6.35	6.35
	Expenditure Total		468,650	468,650	9.35	9.35
	Payroll Total	10	468,650	468,650	9.35	9.35
	Cost Center Total		468,650	468,650	9.35	9.35

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC VP, UNIV ADVANCEMENT 00020605	0420 McInnis,Dion J		116,613	116,613	1.000	116,613	116,613	1.00	1.00
EXEC SECRETARY 00020648	5027 Rohde,Cheryl H		38,649	38,649	1.000	38,649	38,649	1.00	1.00
COORD, SPECIAL EVENTS 00020669	3812 Thompson,Kristine Lee		42,184	42,184	1.000	42,184	42,184	1.00	1.00
ASST DIR, DEVELOPMENT 00020756	2234 Herhold,Kimberly A		54,185	54,185	1.000	54,185	54,185	1.00	1.00
DIR ALUMNI & COMMUNITY RELATNS 00201192	2287 2064-C0073-F0504-NA Ellis,Charity D		19,750 36,677	19,750 36,677	0.350 0.650	56,427	56,427	1.00	1.00
COORD, DONOR STEWARDSHIP 01007048	2645 Timm,Joanne M		41,405	41,405	1.000	41,405	41,405	1.00	1.00
OFFICE ASSISTANT 01007882	5109 Davis,Heather Flynt		27,186	27,186	1.000	27,186	27,186	1.00	1.00
ASST DIR, DEVELOPMENT 01008718	2234 Antony,Elbby		52,701	52,701	1.000	52,701	52,701	1.00	1.00
SENIOR STAFF ASSISTANT 01009453	5530 Rosas,Jennifer		35,977	35,977	1.000	35,977	35,977	1.00	1.00
COORD, GRAPHIC DESIGN & E-COMM 01010663	3240 Johnson,Kathryn Marie		40,000	40,000	1.000	40,000	40,000	1.00	1.00
Position Budget Total			468,650	468,650				10.00	10.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0075 F1055 NA (15467) UA OPERATIONS(UNIV OPER)FY11

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		113,818	113,818		
	Expenditure Total		113,818	113,818		
	Cost Center Total		113,818	113,818		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0078 F0533 NA (13251) DEF COMP PLAN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		52,484	52,484		
	Expenditure Total		52,484	52,484		
	Cost Center Total		52,484	52,484		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0078 F0539 NA (13254) UNIVERSITY OPERATIONAL FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,080,981	-712,216		
	Revenue Total		-1,080,981	-712,216		
B5009	L3-MAINTENANCE AND O		74,861	23,105		
	Expenditure Total		74,861	23,105		
	Cost Center Total		-1,006,120	-689,111		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0078 F0595 NA (13278) BUDGET OFFICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	6,777	6,777	0.09	0.09
	Professional and Adm	1	6,777	6,777	0.09	0.09
B5009	L3-MAINTENANCE AND O		12,517	8,353		
	Expenditure Total		19,294	15,130	0.09	0.09
	Payroll Total	1	6,777	6,777	0.09	0.09
	Cost Center Total		19,294	15,130	0.09	0.09

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FUNCTIONAL ANALYST III									
00200325	3145		6,777	6,777	0.091	74,515	74,515	1.00	1.00
	1052-C0078-F0306-NA		67,738	0	0.000				
	1051-C0078-F0307-NA		0	67,738	0.909				
	Bye, Cathy A					74,515	74,515	1.00	1.00
	Position Budget Total		6,777	6,777				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0079 A0642 NA (14689) FACULTY SENATE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,483	4,483		
	Expenditure Total		4,483	4,483		
	Cost Center Total		4,483	4,483		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0082 D0989 NA (14315) INSTITUTIONAL MARKETING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		48,028	0		
	Expenditure Total		48,028	0		
	Cost Center Total		48,028	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0082 E0315 NA (14543) MARKETING FOR INSTITUTE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		351,213	367,607		
	Expenditure Total		351,213	367,607		
	Cost Center Total		351,213	367,607		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0129 F0955 NA (14658) GENERAL ACCOUNTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,820	10,820		
	Expenditure Total		10,820	10,820		
	Cost Center Total		10,820	10,820		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0130 F0956 NA (14659) ACCOUNTS PAYABLE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,654	14,940		
	Expenditure Total		16,654	14,940		
	Cost Center Total		16,654	14,940		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C0134 A0706 NA (15221) SCE ENGINEERING M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,008	8,008		
	Expenditure Total		8,008	8,008		
	Cost Center Total		8,008	8,008		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0135 D1079 NA (14896) SAS SUPPORT TUITION DESIGN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	130,799	130,799	3.07	3.07
	Classified	1	28,314	28,314	1.00	1.00
	Professional and Adm	3	102,485	102,485	2.07	2.07
B5009	L3-MAINTENANCE AND O		27,361	22,361		
	Expenditure Total		158,160	153,160	3.07	3.07
	Payroll Total	4	130,799	130,799	3.07	3.07
	Cost Center Total		158,160	153,160	3.07	3.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FUNCTIONAL ANALYST III									
01004505	3145		6,464	6,464	0.098	66,291	66,291	1.00	1.00
	2063-C0135-D1078-NA		7,000	7,000	0.106				
	1052-C0135-F0976-NA		52,827	52,827	0.797				
	Adkins,Melissa D					66,291	66,291	1.00	1.00
FUNCTIONAL ANALYST II									
01005989	3142		46,500	46,500	0.974	47,749	47,749	1.00	1.00
	2063-C0127-E0313-NA		147	147	0.003				
	2063-C0127-E0336-NA		1,102	1,102	0.023				
	Ng,Wai-Shan					47,749	47,749	1.00	1.00
FUNCTIONAL ANALYST II									
01006922	3142		49,521	49,521	1.000	49,521	49,521	1.00	1.00
	Howard,Rose Cecelia					49,521	49,521	1.00	1.00
SENIOR BUSINESS ASSISTANT									
01008862	5845		28,314	28,314	1.000	28,314	28,314	1.00	1.00
	Cambron,Morlyce Michelle					28,314	28,314	1.00	1.00
	Position Budget Total		130,799	130,799				4.00	4.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0135 E0359 NA (15324) ACADEMIC TRANSFER ADVISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	175,079	175,079	4.00	4.00
	Professional and Adm	4	175,079	175,079	4.00	4.00
B5009	L3-MAINTENANCE AND O		18,242	18,242		
	Expenditure Total		193,321	193,321	4.00	4.00
	Payroll Total	4	175,079	175,079	4.00	4.00
	Cost Center Total		193,321	193,321	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
ACADEMIC TRANSFER ADVISOR 01008817	3113 Yeh, Freda		41,209	41,209	1.000	41,209	41,209	1.00	1.00
ACADEMIC TRANSFER ADVISOR 01008818	3113 Rodriguez, Guillermo		42,033	42,033	1.000	42,033	42,033	1.00	1.00
ACADEMIC TRANSFER ADVISOR 01008819	3113 Villegas, Ruby		42,033	42,033	1.000	42,033	42,033	1.00	1.00
COORD, ACAD TRANSFER ADVS 01008820	3120 Johnson Jr, Alvin Leburn		49,804	49,804	1.000	49,804	49,804	1.00	1.00
Position Budget Total			175,079	175,079				4.00	4.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0140 F0984 NA (14955) PROCUREMENT & PAYABLES -EX DIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	34,870	34,870	1.00	1.00
	Classified	1	34,870	34,870	1.00	1.00
B5009	L3-MAINTENANCE AND O		25,359	20,359		
	Expenditure Total		60,229	55,229	1.00	1.00
	Payroll Total	1	34,870	34,870	1.00	1.00
	Cost Center Total		60,229	55,229	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
STAFF ASST									
00020459	5526		34,870	34,870	1.000	34,870	34,870	1.00	1.00
	Gookin,Alicia A.					34,870	34,870	1.00	1.00
	Position Budget Total		34,870	34,870				1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0142 A0702 NA (14980) THE WRITING CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	39,368	39,368	0.50	0.50
	Professional and Adm	1	39,368	39,368	0.50	0.50
B5009	L3-MAINTENANCE AND O		6,348	6,348		
	Expenditure Total		45,716	45,716	0.50	0.50
	Payroll Total	1	39,368	39,368	0.50	0.50
	Cost Center Total		45,716	45,716	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
DIR, WRITING CTR									
00200767	2251		39,368	39,368	1.000	39,368	39,368	0.50	0.50
	Diepenbrock, Clotilde M					39,368	39,368	0.50	0.50
	Position Budget Total		39,368	39,368				0.50	0.50

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0147 D1168 NA (15498) PLANNING & ASSESSMENT QEP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	40,000	0.00	1.00
	Professional and Adm	0	0	40,000	0.00	1.00
B5009	L3-MAINTENANCE AND O		10,000	100,462		
	Expenditure Total		10,000	140,462	0.00	1.00
	Payroll Total	0	0	40,000	0.00	1.00
	Cost Center Total		10,000	140,462	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
ASSESSMENT DATA ANALYST II									
01010394	3135		0	40,000	1.000	0	40,000	0.00	1.00
	Position Budget Total		0	40,000				0.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0147 D1170 NA (15500) PLANNING & ASSESSMENT OPERATIO

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	16,000	16,000	0.19	0.19
	Professional and Adm	1	16,000	16,000	0.19	0.19
B5009	L3-MAINTENANCE AND O		22,572	17,572		
	Expenditure Total		38,572	33,572	0.19	0.19
	Payroll Total	1	16,000	16,000	0.19	0.19
	Cost Center Total		38,572	33,572	0.19	0.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
EXEC DIR, PLAN & ASSESSMENTS									
00200671	2133		16,000	16,000	0.188	85,001	85,001	1.00	1.00
	1051-C0147-D1167-NA		69,001	69,001	0.812				
	Barlow, Kevin Lynn					85,001	85,001	1.00	1.00
	Position Budget Total		16,000	16,000				1.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C0148 E0368 NA (15525) STUDENT SUCCESS CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	74,995	74,995	2.00	2.00
	Classified	1	24,994	24,994	1.00	1.00
	Professional and Adm	1	50,001	50,001	1.00	1.00
B5009	L3-MAINTENANCE AND O		10,005	10,005		
	Expenditure Total		85,000	85,000	2.00	2.00
	Payroll Total	2	74,995	74,995	2.00	2.00
	Cost Center Total		85,000	85,000	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, STUDENT SUCCESS PGM									
01009815	3579 Richardson, Timothy L		50,001	50,001	1.000	50,001	50,001	1.00	1.00
SR SECRETARY									
01009816	5020 Reynoso, Jessyka Nikol		24,994	24,994	1.000	24,994	24,994	1.00	1.00
	Position Budget Total		74,995	74,995				2.00	2.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C1003 F0963 NA (14716) MERIT SET ASIDE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-123,900		
	Revenue Total		0	-123,900		
B5007	L3 - FRINGE BENEFITS		0	16,363		
B5009	L3-MAINTENANCE AND O		0	107,537		
	Expenditure Total		0	123,900		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1005 F0537 NA (12080) FORT BEND INITIATIVES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		170,483	170,483		
	Expenditure Total		170,483	170,483		
	Cost Center Total		170,483	170,483		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1005 F0883 NA (13809) CENTRAL SERVICES-TUITION DESIG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,387,902	1,467,043		
	Expenditure Total		1,387,902	1,467,043		
	Cost Center Total		1,387,902	1,467,043		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C1007 A0673 NA (14966) BENEFITS INSTRUCTIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		847,314	886,702		
	Expenditure Total		847,314	886,702		
	Cost Center Total		847,314	886,702		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 A0729 NA (15654) TRS 90 DAY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	7,359		
	Expenditure Total		0	7,359		
	Cost Center Total		0	7,359		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 B0454 NA (14967) BENEFITS RESEARCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		3,560	4,076		
	Expenditure Total		3,560	4,076		
	Cost Center Total		3,560	4,076		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C1007 D1090 NA (14969) BENEFITS ACADEMIC SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		303,968	344,664		
	Expenditure Total		303,968	344,664		
	Cost Center Total		303,968	344,664		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 D1188 NA (15657) TRS 90 DAY ACS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	4,144		
	Expenditure Total		0	4,144		
	Cost Center Total		0	4,144		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 E0334 NA (14970) BENEFITS STUDENT SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		8,645	83,583		
	Expenditure Total		8,645	83,583		
	Cost Center Total		8,645	83,583		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 E0372 NA (15658) TRS 90 DAY STS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	1,485		
	Expenditure Total		0	1,485		
	Cost Center Total		0	1,485		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 F0969 NA (14783) SORM LOCAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		20,000	20,000		
	Expenditure Total		20,000	20,000		
	Cost Center Total		20,000	20,000		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 F0988 NA (14971) BENEFITS INSTITUTIONAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		559,234	408,777		
	Expenditure Total		559,234	408,777		
	Cost Center Total		559,234	408,777		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 F1064 NA (15659) TRS 90 DAY INS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	4,338		
	Expenditure Total		0	4,338		
	Cost Center Total		0	4,338		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C1007 G0375 NA (14972) BENEFITS PHYSICAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		67,335	130,775		
	Expenditure Total		67,335	130,775		
	Cost Center Total		67,335	130,775		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1007 G0401 NA (15660) TRS 90 DAYPHP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5007	L3 - FRINGE BENEFITS		0	707		
	Expenditure Total		0	707		
	Cost Center Total		0	707		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C1010 G0294 NA (13242) INSURANCE PREMIUMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		295,000	295,000		
	Expenditure Total		295,000	295,000		
	Cost Center Total		295,000	295,000		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C1011 G0357 NA (14303) UTILITIES DESG TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-150,000		
	Revenue Total		0	-150,000		
B5006	L3-SALARY AND WAGES	3	109,437	109,437	3.08	3.08
	Classified	3	105,257	105,257	3.00	3.00
	Student Worker (Wage	0	4,180	4,180	0.08	0.08
B5009	L3-MAINTENANCE AND O		1,823,650	2,031,500		
	Expenditure Total		1,933,087	2,140,937	3.08	3.08
	Payroll Total	3	109,437	109,437	3.08	3.08
	Cost Center Total		1,933,087	1,990,937	3.08	3.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
HVAC OP/MECH II 00020482	7626		32,761	32,761	1.000	32,761	32,761		1.00	1.00
	Manis,Natalie					32,761	32,761		1.00	1.00
HVAC OP/MECH II 00020485	7626		30,276	30,276	1.000	30,276	30,276		1.00	1.00
	Gremillion, Frank B					30,276	30,276		1.00	1.00
LEAD HVAC OP/MECH 00020488	6642		42,220	42,220	1.000	42,220	42,220		1.00	1.00
	Garza, John L					42,220	42,220		1.00	1.00
LUMP SUM/TEMP PROFESSIONAL 01008715	3800		4,180	4,180	1.000	4,180	4,180		0.08	0.08
	Position Budget Total		109,437	109,437					3.08	3.08

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2002 E0347 NA (15271) PC-ENROLLMENT MANAGEMENT

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		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2003 A0681 NA (15255) PC SOE PEARLAND M & O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		11,625	11,625		
	Expenditure Total		11,625	11,625		
	Cost Center Total		11,625	11,625		

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2003 A0721 NA (15342) PC FACULTY/ADJUNCT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	71,058	134,558	1.43	3.19
	Faculty	1	0	24,500	0.00	0.52
	Student Worker (Wage	0	71,058	110,058	1.43	2.67
	Expenditure Total		71,058	134,558	1.43	3.19
	Payroll Total	1	71,058	134,558	1.43	3.19
	Cost Center Total		71,058	134,558	1.43	3.19

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT 01000687	1060		0	39,000	1.000	0	39,000	0.00	1.24
ADJUNCT - NON BEN 01010507	1060		45,000	45,000	1.000	45,000	45,000	1.43	1.43
ADMIN COMP - SHORT TERM 01010508	1811		26,058	26,058	1.000	26,058	26,058	0.00	0.00
ASST PROFESSOR 01011187	1104		0	24,500	0.521	47,001	47,001	1.00	1.00
	2063-C2003-A0684-NA		24,500	0	0.000				
	1052-C2003-A0716-NA		22,501	22,501	0.479				
	Sloan,Eva Dolores					47,001	47,001 12M	1.00	1.00
	Position Budget Total		71,058	134,558				2.43	3.67

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2004 A0682 NA (15268) PC-ADJUNCT SALARIES 2064 BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	61,592	61,592	1.96	1.96
	Student Worker (Wage	0	61,592	61,592	1.96	1.96
	Expenditure Total		61,592	61,592	1.96	1.96
	Payroll Total	0	61,592	61,592	1.96	1.96
	Cost Center Total		61,592	61,592	1.96	1.96

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
01005107	1060		61,592	61,592	1.000	61,592	61,592		1.96	1.96
	Position Budget Total		61,592	61,592					1.96	1.96

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2004 A0718 NA (15339) PC - SCH OF BUSINESS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	7,583	0	0.07	0.00
	Faculty	0	7,583	0	0.07	0.00
B5009	L3-MAINTENANCE AND O		20,748	20,748		
	Expenditure Total		28,331	20,748	0.07	0.00
	Payroll Total	0	7,583	0	0.07	0.00
	Cost Center Total		28,331	20,748	0.07	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 PROFESSOR									
01008532	1104		7,583	0	0.000	113,500	113,500	1.00	1.00
	2063-C2004-A0685-NA		105,917	0	0.000				
	2064-C2004-A0727-NA		0	113,500	1.000				
	Wu,Ke-an					113,500	113,500 9M	1.00	1.00
	Position Budget Total		7,583	0				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2004 A0727 NA (15469) PC FACULTY SALARIES BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	0	113,500		0.00 1.00
	Faculty	1	0	113,500		0.00 1.00
	Expenditure Total		0	113,500		0.00 1.00
	Payroll Total	1	0	113,500		0.00 1.00
	Cost Center Total		0	113,500		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 PROFESSOR										
01008532	1104		0	113,500	1.000	0	113,500		0.00	1.00
	Wu,Ke-an					113,500	113,500 9M		1.00	1.00
	Position Budget Total		0	113,500					0.00	1.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2005 D1140 NA (15290) PC- UCT M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	115,777	115,777	2.39	2.39
	Professional and Adm	3	115,777	115,777	2.39	2.39
B5009	L3-MAINTENANCE AND O		3,486	6,366		
	Expenditure Total		119,263	122,143	2.39	2.39
	Payroll Total	3	115,777	115,777	2.39	2.39
	Cost Center Total		119,263	122,143	2.39	2.39

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CLIENT SERV OP SYS/DBA III									
00020326	3946		28,713	28,713	0.394	72,793	72,793	1.00	1.00
	1052-C0053-D0211-NA		6,793	6,793	0.093				
	2065-C2005-D1143-NA		37,287	37,287	0.512				
	Patel,Bipin					72,793	72,793	1.00	1.00
SUPV, ACADEMIC COMPUTING									
01010481	3985		46,000	46,000	1.000	46,000	46,000	1.00	1.00
	Mathis Jr,James Dean					46,000	46,000	1.00	1.00
COMPUTING COORD I									
01010482	3975		41,064	41,064	1.000	41,064	41,064	1.00	1.00
	Gutierrez, Frank L.					41,064	41,064	1.00	1.00
	Position Budget Total		115,777	115,777				3.00	3.00

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2006 A0683 NA (15269) PC-FAC SAL / OTHER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	127,592	207,500	2.00	3.48
	Faculty	3	77,592	157,500	1.52	3.00
	Student Worker (Wage	0	50,000	50,000	0.48	0.48
B5009	L3-MAINTENANCE AND O		14,073	14,073		
	Expenditure Total		141,665	221,573	2.00	3.48
	Payroll Total	3	127,592	207,500	2.00	3.48
	Cost Center Total		141,665	221,573	2.00	3.48

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT									
01010475	1060		15,000	15,000	1.000	15,000	15,000	0.48	0.48
ADMIN COMP - SHORT TERM									
01010515	1811		35,000	35,000	1.000	35,000	35,000	0.00	0.00
ASST PROFESSOR									
01011172	1104		0	55,000	1.000	0	55,000	0.00	1.00
	Barfield-Cottledge, Tiffiney Youvette					55,000	55,000 12M	1.00	1.00
ASST PROFESSOR									
01011173	1104		27,092	52,000	1.000	27,092	52,000	0.52	1.00
	Johnston, Amanda M					52,000	52,000 12M	1.00	1.00
LECTURER									
01011174	1180		50,500	50,500	1.000	50,500	50,500	1.00	1.00
	Seahorn, Christal Rene					50,500	50,500 12M	1.00	1.00
Position Budget Total			127,592	207,500				2.00	3.48

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2007 E0351 NA (15302) PC- FINANCIAL AID

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2008 D1139 NA (15289) PC- LIBRARY M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	30,757	30,757	1.00	1.00
	Classified	1	30,757	30,757	1.00	1.00
B5009	L3-MAINTENANCE AND O		5,999	5,999		
	Expenditure Total		36,756	36,756	1.00	1.00
	Payroll Total	1	30,757	30,757	1.00	1.00
	Cost Center Total		36,756	36,756	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
LIBRARY ASSOC									
01010435	5422		30,757	30,757	1.000	30,757	30,757	1.00	1.00
	Adcock, Regina R					30,757	30,757	1.00	1.00
	Position Budget Total		30,757	30,757				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2009 F1029 NA (15273) PC-CASHIER AND COLLECTIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		695	695		
	Expenditure Total		695	695		
	Cost Center Total		695	695		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2010 F1028 NA (15272) PC-POLICE DEPARTMENT

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2011 G0386 NA (15335) PC - BUILDING OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		211,634	211,634		
	Expenditure Total		211,634	211,634		
	Cost Center Total		211,634	211,634		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2013 D1150 NA (15394) PC CAMPUS OPERATIONS WORKR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		0	16,900		
	Expenditure Total		0	16,900		
	Cost Center Total		0	16,900		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2013 F1031 NA (15292) PC- CAMPUS OPERATIONS

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

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2014 A0707 NA (15305) PC - DISTANCE EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		4,500	937		
	Expenditure Total		4,500	937		
	Cost Center Total		4,500	937		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2015 E0354 NA (15309) PC - ADMISSIONS

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

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2018 F1037 NA (15348) PC - COMMUNITY RELATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	40,000	0	1.00	0.00
	Professional and Adm	0	40,000	0	1.00	0.00
B5009	L3-MAINTENANCE AND O		11,000	11,000		
	Expenditure Total		51,000	11,000	1.00	0.00
	Payroll Total	0	40,000	0	1.00	0.00
	Cost Center Total		51,000	11,000	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, ALUMNI & COMM RELATIONS									
01010502	3245		40,000	0	1.000	40,000	0	1.00	0.00
	Position Budget Total		40,000	0				1.00	0.00

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2019 A0723 NA (15351) PC - SCE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,465	9,465		
	Expenditure Total		9,465	9,465		
	Cost Center Total		9,465	9,465		

University of Houston - Clear Lake
 DESIGNATED TUITION
 Fiscal Year 2013

2064 C2019 A0989 NA (15677) PC SCE INSTRUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	26,500		0.00 0.84
	Student Worker (Wage	0	0	26,500		0.00 0.84
	Expenditure Total		0	26,500		0.00 0.84
	Payroll Total	0	0	26,500		0.00 0.84
	Cost Center Total		0	26,500		0.00 0.84

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
00020726	1060		0	26,500	1.000	0	26,500		0.00	0.84
	Position Budget Total		0	26,500					0.00	0.84

University of Houston - Clear Lake
DESIGNATED TUITION
Fiscal Year 2013

2064 C2020 F1042 NA (15370) PC - UNIV UNALLOCATED 2064

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		189,634	0		
	Expenditure Total		189,634	0		
	Cost Center Total		189,634	0		

DESIGNATED - OTHER

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2063 C0001 E0249 NA (11722) CO-OP ED ADMIN	0	0	0	900	900
2063 C0018 E0358 NA (15313) ORIENTATION FEE ICC	0	0	0	25,080	25,080
2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS	0	0	6,279	0	6,279
2063 C0023 A0565 NA (11865) EASF - SHSH	0	14,095	0	25,716	39,811
2063 C0025 A0401 NA (11860) HSH - PRACTICUM	0	0	14,880	4,001	18,881
2063 C0025 A0407 NA (11863) HSH - HS, INCIDENTAL	0	0	0	46,800	46,800
2063 C0026 A0405 NA (11862) HSH - ART, INCIDENTAL	0	0	0	64,000	64,000
2063 C0029 A0465 NA (11795) AIS/MIS COURSE FEES	0	0	0	81,500	81,500
2063 C0029 A0567 NA (12632) EASF - BUS	0	0	0	62,000	62,000
2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT	0	0	0	0	0
2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH S	0	26,149	0	5,500	31,649
2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT	47,249	69,491	0	27,100	143,840
2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG	0	0	0	0	0
2063 C0043 A0415 NA (11871) SCE CO-OP FUND	0	0	0	0	0
2063 C0043 A0566 NA (11926) EASF - SSCE	0	0	0	0	0
2063 C0043 D1094 NA (15001) STUDENT SOFTWARE	0	0	0	0	0
2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM	0	0	4,583	0	4,583
2063 C0046 A0564 NA (11753) EASF - SSOE	0	0	0	0	0
2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE	0	0	0	0	0
2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FE	0	0	0	0	0
2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL	0	0	0	0	0
2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT	0	0	7,110	0	7,110
2063 C0050 A0361 NA (12295) CEP PRACTICA	0	0	0	0	0
2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT	0	0	32,973	0	32,973
2063 C0056 D0850 NA (12283) EASF - LIBRARY	0	0	0	0	0
2063 C0056 D0960 NA (13976) LIBRARY OTHER FEES	0	0	0	0	0
2063 C0061 A0568 NA (11813) EASF - PROVOST	0	33,105	0	0	33,105
2063 C0064 E0357 NA (15312) ORIENTATION FEE SSF	0	0	0	10,000	10,000
2063 C0065 E0255 NA (11725) INTERNATIONAL PROGRAM	0	0	0	0	0
2063 C0066 A0569 NA (11814) EASF - DIST. ED.	0	82,806	0	0	82,806
2063 C0067 A0563 NA (11726) EASF - ADMISSIONS	0	0	0	10,000	10,000
2063 C0067 E0257 NA (11893) INTERNATIONAL APPLICATION FE	0	34,466	15,758	0	50,224
2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION	0	0	14,010	0	14,010
2063 C0067 E0273 NA (12279) INT'L STU RECORDS PROCESSING	0	63,285	10,050	0	73,335
2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS	0	0	0	0	0
2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE	0	717	101,276	0	101,993
2063 C0069 E0283 NA (13152) INSTALLMENT SVC FEE	0	22,500	29,922	10,000	62,422
2063 C0069 E0326 NA (14826) LATE PAYMENT AND REGIS FEES	0	0	36,791	0	36,791
2063 C0069 E0338 NA (15062) EASF PEARLAND	0	0	0	0	0
2063 C0069 F0568 NA (13271) RETURNED CHECK CHARG	0	0	0	0	0
2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE	0	0	0	0	0
2063 C0072 F1053 NA (15465) CASHIER & COLLECTION M&O	0	0	0	0	0
2063 C0082 E0328 NA (14852) RECRUITING COMMUNICATIONS	0	0	0	0	0
2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES	0	0	0	0	0
2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES	0	0	0	0	0
2063 C0089 A0576 NA (10062) PHYSICAL SCIENCE INCID. FEES	0	0	0	0	0
2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FE	0	930	0	7,033	7,963
2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID F	0	2,905	0	22,423	25,328
2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID F	0	1,048	0	0	1,048
2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES	0	930	0	0	930
2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES	0	0	0	0	0
2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FE	0	0	0	0	0
2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEE	0	0	0	0	0
2063 C0127 E0312 NA (14547) E - SERVICES	0	33,266	29,817	0	63,083
2063 C0127 E0313 NA (14546) TRANSCRIPTS & PUBLICATIONS	0	109,034	24,701	7,500	141,235
2063 C0127 E0314 NA (14545) GRADUATION FEES	0	0	23,240	0	23,240
2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED	0	1,102	27,270	0	28,372
2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYSM SUPPORT	0	92,537	0	0	92,537
2063 C0142 A0701 NA (14981) THE WRITING CENTER SUPPORT F	0	33,724	0	82,000	115,724
2063 C2003 A0684 NA (15274) PC-SCHOOL OF EDUCATION	0	0	0	0	0
2063 C2004 A0685 NA (15275) PC-SCHOOL OF BUSINESS	0	0	0	0	0
2063 C2006 A0686 NA (15276) PC-SCHOOL OF HSH	0	0	0	0	0
2063 C2007 E0352 NA (15303) PC - FINANCIAL AID	0	32,000	0	0	32,000
2063 C2009 F1052 NA (15464) PC-CASHIER & COLLECTIONS M&O	0	0	0	0	0
2063 C2014 A0708 NA (15306) PC - DISTANCE EDUCATION	0	19,000	0	0	19,000
2063 C2015 E0355 NA (15310) PC - ADMISSIONS	0	80,000	49,278	0	129,278
2063 C2019 A0987 NA (15553) PC - SCE	0	0	0	0	0
2063 C2020 F1051 NA (15462) PC UNIV UNALLOCATED 2063	0	0	0	0	0
2065 C0053 A0481 NA (11824) CUF STUDENT COMPUTING	0	0	0	0	0
2065 C0053 D0452 NA (11822) CUF-UCT M&O ACCOUNT	0	0	0	0	0
2065 C0053 D0466 NA (13261) CUF COMPUTER OPERATIONS	0	0	0	0	0
2065 C0053 D0468 NA (12278) CUF ACADEMIC COMP SVS	0	418,331	0	150,718	569,049
2065 C0053 D0470 NA (13262) CUF SUPPORT CENTER	0	269,429	0	87,516	356,945
2065 C0053 D0985 NA (14298) ADMINISTRATIVE TECHNOLOGIES	0	451,562	0	0	451,562
2065 C2005 D1143 NA (15343) PC - UCT COMPUTER USE FEES	0	37,287	0	49,735	87,022

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CO-OP ED ADMIN	900	900	0	0	5,200	0	7,000
ORIENTATION FEE ICC	25,080	3,762	0	0	13,593	0	42,435
PRINTING SERVICES STUDENTS	6,279	3,504	0	0	0	0	9,783
EASF - SHSH	39,811	10,000	0	0	16,533	0	66,344
HSH - PRACTICUM	18,881	4,826	0	0	0	0	23,707
HSH - HS, INCIDENTAL	46,800	4,000	0	0	16,700	0	67,500
HSH - ART, INCIDENTAL	64,000	6,000	0	0	35,000	0	105,000
AIS/MIS COURSE FEES	81,500	500	0	0	0	0	82,000
EASF - BUS	62,000	12,000	0	0	925	0	74,925
MGMT STUDENT ASSESSMENT	0	0	0	0	11,000	0	11,000
GRADUATE COMPUTER RESEARCH SUP	31,649	8,000	0	0	172,351	0	212,000
BUS COMPUTER LAB SUPPORT	143,840	30,000	0	0	111,160	0	285,000
HADM PROF RESIDENCY PROG	0	0	0	0	250	0	250
SCE CO-OP FUND	0	0	0	0	1,047	0	1,047
EASF - SSCE	0	0	0	0	12,500	0	12,500
STUDENT SOFTWARE	0	0	0	0	35,000	0	35,000
INTERNSHIP SUPPORT-PRACTICUM	4,583	1,531	0	0	15,586	0	21,700
EASF - SSOE	0	0	0	0	39,603	0	39,603
ILD/PDAS CERTIFICATION FEE	0	0	0	0	11,700	0	11,700
DOCTORAL PROG APPLICATION FEE	0	0	0	0	3,000	0	3,000
STATE ASSESSMENT LOCAL	0	0	0	0	4,400	0	4,400
UNDERGRAD INTERNSHIP SUPPORT	7,110	3,183	0	0	33,707	0	44,000
CEP PRACTICA	0	0	0	0	750	0	750
CEP CLINICAL SUPPORT	32,973	8,036	0	0	29,991	0	71,000
EASF - LIBRARY	0	0	0	0	0	22,100	22,100
LIBRARY OTHER FEES	0	0	0	0	3,500	2,500	6,000
EASF - PROVOST	33,105	20,892	0	0	117,552	0	171,549
ORIENTATION FEE SSF	10,000	0	0	0	32,435	0	42,435
INTERNATIONAL PROGRAM	0	0	0	0	54,614	0	54,614
EASF - DIST. ED.	82,806	31,087	0	0	90,530	0	204,423
EASF - ADMISSIONS	10,000	1,050	0	0	0	0	11,050
INTERNATIONAL APPLICATION FEE	50,224	17,600	0	0	31,176	0	99,000
ADM TRANSCRIPT & PUBLICATION	14,010	4,203	0	0	0	0	18,213
INT'L STU RECORDS PROCESSING	73,335	23,006	0	0	7,609	0	103,950
LATE PAYMENT FEES ADMISSIONS	0	0	0	0	27,000	0	27,000
ADMISSIONS/APPLICATION FEE	101,993	35,972	0	0	20,435	0	158,400
INSTALLMENT SVC FEE	62,422	12,000	0	0	578	0	75,000
LATE PAYMENT AND REGIS FEES	36,791	13,917	0	0	24,292	0	75,000
EASF PEARLAND	0	0	0	0	0	0	0
RETURNED CHECK CHARG	0	0	0	0	5,000	0	5,000
INTERNAT STD EXCH ASSISTANCE	0	0	0	0	36,472	0	36,472
CASHIER & COLLECTION M&O	0	0	0	0	15,848	0	15,848
RECRUITING COMMUNICATIONS	0	0	0	0	3,300	0	3,300
CHEMISTRY INCIDENTAL FEES	0	0	0	0	9,870	0	9,870
ENVIRON. SCIENCE INCID. FEES	0	0	0	0	12,809	0	12,809
PHYSICAL SCIENCE INCID. FEES	0	0	0	0	10,875	0	10,875
COMPUTER ENGINEER. INCID. FEES	7,963	1,528	0	0	13,809	0	23,300
COMPUTER SCIENCE/CIS INCID FEE	25,328	3,801	0	0	40,002	0	69,131
MATHEMATICAL SCIENCE INCID FEE	1,048	295	0	0	29,714	2,000	33,057
SOFTWARE ENGIN. INCID. FEES	930	262	0	0	12,216	2,000	15,408
STATISTICS INCIDENTAL FEES	0	0	0	0	2,815	0	2,815
BIOLOGICAL SCIENCE INCDNL FEE	0	0	0	0	44,724	0	44,724
SYSTEM ENGINEERING INCID FEES	0	0	0	0	15,252	0	15,252
E - SERVICES	63,083	19,000	0	0	23,619	0	105,702
TRANSCRIPTS & PUBLICATIONS	141,235	36,090	0	0	62,148	0	239,473
GRADUATION FEES	23,240	9,296	0	0	110,714	0	143,250
LATE PAYMENT FEES - ACD RED	28,372	11,428	0	0	5,000	0	44,800
STUDENT ADMININSI SYSM SUPPORT	92,537	27,761	0	0	9,000	0	129,298
THE WRITING CENTER SUPPORT FEE	115,724	23,623	0	0	26,729	0	166,076
PC-SCHOOL OF EDUCATION	0	0	0	0	25,761	0	25,761
PC-SCHOOL OF BUSINESS	0	0	0	0	0	0	0
PC-SCHOOL OF HSH	0	0	0	0	5,625	0	5,625
PC - FINANCIAL AID	32,000	13,000	0	0	0	0	45,000
PC-CASHIER & COLLECTIONS M&O	0	0	0	0	8,500	0	8,500
PC - DISTANCE EDUCATION	19,000	12,150	0	0	0	0	31,150
PC - ADMISSIONS	129,278	30,337	0	0	0	0	159,615
PC - SCE	0	0	0	0	735	0	735
PC UNIV UNALLOCATED 2063	0	0	0	0	4,237	0	4,237
CUF STUDENT COMPUTING	0	0	0	0	41,882	0	41,882
CUF-UCT M&O ACCOUNT	0	0	0	0	110,000	0	110,000
CUF COMPUTER OPERATIONS	0	0	0	0	435,587	0	435,587
CUF ACADEMIC COMP SVS	569,049	115,644	0	0	0	0	684,693
CUF SUPPORT CENTER	356,945	92,216	0	0	0	0	449,161
ADMINISTRATIVE TECHNOLOGIES	451,562	121,599	0	0	29,826	0	602,987
PC - UCT COMPUTER USE FEES	87,022	16,208	0	0	5,714	0	108,944

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2066 C0056 D0440 NA (11808) LIBRARY USE FEE - PUBLIC SER	0	301,412	66,980	69,546	437,938
2066 C2008 D1144 NA (15344) PC - LIBRARY USE FEES	0	26,094	14,094	5,000	45,188
2072 C0010 B0260 NA (13319) FACULTY RES SP FUND	0	0	0	0	0
2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND	0	36,738	0	0	36,738
2072 C0043 D1018 NA (14615) PI SUPPORT ROHDE	0	0	0	0	0
2072 C0043 D1020 NA (14616) PI SUPPORT FOX, T	0	0	0	0	0
2072 C0043 D1021 NA (14621) PI SUPPORT YANG,A	0	0	0	0	0
2072 C0043 D1022 NA (14617) PI SUPPORT DABNEY,J	0	0	0	0	0
2072 C0043 D1023 NA (14618) PI SUPPORT ZHANG,C	0	0	0	0	0
2072 C0043 D1025 NA (14625) PI SUPPORT CHHIKARA,R	0	0	0	0	0
2072 C0043 D1028 NA (14628) PI SUPPORT PUZDROWSKI,R	0	0	0	0	0
2072 C0043 D1031 NA (14631) PI SUPPORT HOWARD,C	0	0	0	0	0
2072 C0043 D1033 NA (14634) PI SUPPORT, DAVARI,S	0	0	0	0	0
2072 C0043 D1034 NA (14635) PI SUPPORT FEAGIN,T	0	0	0	0	0
2072 C0043 D1045 NA (14645) PI SUPPORT WHITE,S	0	0	0	0	0
2072 C0043 D1073 NA (14866) AKLADIOS PI SUPPORT	0	0	0	0	0
2072 C0043 D1125 NA (15187) PI SUPPORT SHIAU	0	0	0	0	0
2072 C0043 D1176 NA (15555) PI SUPPORT LU, J	0	0	0	0	0
2072 C0043 D1184 NA (15614) TARDITI, A PI SUPPORT	0	0	0	0	0
2072 C0043 D1185 NA (15623) WITHEY, P PI SUPPORT	0	0	0	0	0
2072 C0046 D1128 NA (15190) PI SUPPORT WEISNER	0	0	0	0	0
2072 C0052 D1010 NA (14604) PI SUPPORT C SAWYER	0	0	0	0	0
2072 C0052 D1012 NA (14606) PI SUPPORT S BROWN	0	0	0	0	0
2072 C0052 D1013 NA (14607) PI SUPPORT J MARQUEZ	0	0	0	0	0
2072 C0052 D1015 NA (14609) PI SUPPORT L WEAVER	0	0	0	0	0
2072 C0052 D1016 NA (14610) PI SUPPORT L KAJIS	0	0	0	0	0
2072 C0052 D1032 NA (14633) PI SUPPORT CRAWFORD,C	0	0	0	0	0
2072 C0052 D1106 NA (15092) COPPENHAVE PI SUPPORT	0	0	0	0	0
2072 C0052 D1109 NA (15112) CLAES JANE PI SUPPORT	0	0	0	0	0
2072 C0052 D1151 NA (15401) PI SUPPORT S BROWNING	0	0	0	0	0
2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS S	0	0	0	0	0
2075 C0025 A0399 NA (11859) FAMILY THERAPY PROG	0	0	0	0	0
2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT	0	0	0	0	0
2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS	0	0	0	0	0
2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS	0	0	0	0	0
2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS	0	0	0	0	0
2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME	0	0	0	0	0
2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME	0	0	0	0	0
2075 C0075 F0949 NA (14382) PAVER FOR ALUMNI PLAZA	0	0	0	0	0
2076 C0004 H0215 NA (11744) SOE SCH ENDOW	0	0	0	0	0
2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW	0	0	0	0	0
2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP	0	0	0	0	0
2076 C0004 H0737 NA (15114) MIS GRAD MERIT SCH MATCHING	0	0	0	0	0
2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT	0	0	0	0	0
2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC	0	0	0	0	0
2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC	0	0	0	0	0
2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT	0	0	0	100	100
2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC	0	0	0	0	0
2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW	0	0	0	0	0
2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT	0	0	0	0	0
2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END I	0	0	0	0	0
2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES	0	0	0	0	0
2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC	0	0	0	0	0
2077 C1005 D0987 NA (14301) CINCO RANCH	0	0	0	0	0
2077 C1005 F1018 NA (15193) SYSTEM SERVICE CHG INVEST IN	0	0	0	0	0
2077 C1011 G0292 NA (13241) UTILITIES-INVESTMENT INCOME	0	0	0	0	0
2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS	0	0	0	0	0
2078 C0010 D0599 NA (14202) RICIS RES ADMIN SUPPORT	0	0	0	0	0
2078 C0012 D0857 NA (10147) ENVIR ED SERVICES	0	0	0	0	0
2078 C0013 F0555 NA (13266) RECYCLING PROGRAM	0	0	0	0	0
2078 C0013 G0288 NA (13240) PHYSICAL PLANT	0	0	0	0	0
2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE D	0	0	0	0	0
2078 C0013 G0391 NA (15412) LAND LEASES	0	0	0	0	0
2078 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE	0	0	0	0	0
2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	0
2078 C0025 A0383 NA (12014) HSH EXTERNAL CLINIC	0	0	15,229	0	15,229
2078 C0025 D1059 NA (14797) OVERSEAS EGYPT COURSE	0	0	0	0	0
2078 C0025 D1100 NA (15042) TURKEY STUDY ABROAD COURSE	0	0	0	0	0
2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES	0	0	0	0	0
2078 C0026 A0385 NA (11850) HSH FOREIGN LANG	0	46,610	0	28,000	74,610
2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT B	0	0	0	0	0
2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT	0	23,897	25,808	35,262	84,967
2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE	0	0	0	0	0
2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS	0	0	0	0	0
2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION	0	0	0	0	0

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
LIBRARY USE FEE - PUBLIC SERV	437,938	97,826	0	0	380,997	100,000	1,016,761
PC - LIBRARY USE FEES	45,188	10,314	0	0	0	0	55,502
FACULTY RES SP FUND	0	0	0	0	98,896	0	98,896
FACULTY RESEARCH FUND	36,738	7,841	0	0	54,317	0	98,896
PI SUPPORT ROHDE	0	0	0	0	500	0	500
PI SUPPORT FOX, T	0	0	0	0	1,369	0	1,369
PI SUPPORT YANG, A	0	0	0	0	1,108	0	1,108
PI SUPPORT DABNEY, J	0	0	0	0	2,635	0	2,635
PI SUPPORT ZHANG, C	0	0	0	0	407	0	407
PI SUPPORT CHHIKARA, R	0	0	0	0	614	0	614
PI SUPPORT PUZDROWSKI, R	0	0	0	0	144	0	144
PI SUPPORT HOWARD, C	0	0	0	0	339	0	339
PI SUPPORT, DAVARI, S	0	0	0	0	522	0	522
PI SUPPORT FEAGIN, T	0	0	0	0	43	0	43
PI SUPPORT WHITE, S	0	0	0	0	131	0	131
AKLADIOS PI SUPPORT	0	0	0	0	1,000	0	1,000
PI SUPPORT SHIAU	0	0	0	0	2,461	0	2,461
PI SUPPORT LU, J	0	0	0	0	158	0	158
TARDITI, A PI SUPPORT	0	0	0	0	1,000	0	1,000
WITHEY, P PI SUPPORT	0	0	0	0	355	0	355
PI SUPPORT WEISNER	0	0	0	0	0	0	0
PI SUPPORT C SAWYER	0	0	0	0	0	0	0
PI SUPPORT S BROWN	0	0	0	0	0	0	0
PI SUPPORT J MARQUEZ	0	0	0	0	0	0	0
PI SUPPORT L WEAVER	0	0	0	0	0	0	0
PI SUPPORT L KAJA	0	0	0	0	0	0	0
PI SUPPORT CRAWFORD, C	0	0	0	0	0	0	0
COPPENHAVE PI SUPPORT	0	0	0	0	0	0	0
CLAES JANE PI SUPPORT	0	0	0	0	0	0	0
PI SUPPORT S BROWNING	0	0	0	0	0	0	0
STUDENT DEPOSIT ADMISSIONS SCH	0	0	0	0	18,440	0	18,440
FAMILY THERAPY PROG	0	0	0	0	2,500	0	2,500
SCE COMPUTING SUPPORT	0	0	0	0	700	0	700
FOF & CPC DONATIONS	0	0	0	0	225	0	225
SOE PRIVATE GIFTS	0	0	0	0	25	0	25
SOE SCHOLARSHIPS	0	0	0	0	25	0	25
ANNUAL FUND INCOME	0	0	0	0	50,000	0	50,000
ALUMNI EVENTS INCOME	0	0	0	0	12,000	0	12,000
PAVER FOR ALUMNI PLAZA	0	0	0	0	2,000	0	2,000
SOE SCH ENDOW	0	0	0	0	0	0	0
UNIV SCHL ENDOW	0	0	0	0	30,000	0	30,000
GOERKE ENDWM SCHOLARSHIP	0	0	0	0	460	0	460
MIS GRAD MERIT SCH MATCHING	0	0	0	0	2,500	0	2,500
BUS QUASI ENDOWMENT	0	0	0	0	20,000	0	20,000
UHCL DIST PROF MIS END INC	0	0	0	0	0	0	0
STUDY IN TAIWAN PROG END INC	0	0	0	0	2,094	0	2,094
BUS HEALTH CR ENDOWMENT	100	0	0	0	24,158	0	24,258
UHCL DIST PROF SCE END INC	0	0	0	0	7,935	0	7,935
UHCL QUASI GROWTH FD ENDW	0	0	0	0	529	0	529
FAC DEVEL ENDOWMENT	0	0	0	0	39,950	0	39,950
UHCL STUDENT LIFE PROG END INC	0	0	0	0	2,085	0	2,085
BANK SERVICE CHARGES	0	0	0	0	55,000	0	55,000
UNIVER OPER - INT INC	0	0	0	0	22,849	0	22,849
CINCO RANCH	0	0	0	0	44,625	0	44,625
SYSTEM SERVICE CHG INVEST INC	0	0	0	0	254,486	0	254,486
UTILITIES-INVESTMENT INCOME	0	0	0	0	0	0	0
STUDENT CONFERENCE REGIS	0	0	0	0	1,800	0	1,800
RICIS RES ADMIN SUPPORT	0	0	0	0	0	0	0
ENVIR ED SERVICES	0	0	0	0	100	0	100
RECYCLING PROGRAM	0	0	0	0	700	0	700
PHYSICAL PLANT	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT PHY PLT EXE DIR	0	0	0	0	1,000	0	1,000
LAND LEASES	0	0	0	0	18,000	0	18,000
ELS LEASE/MAINTENANCE	0	0	0	0	35,000	0	35,000
UNIVERSITY SUPPORT ACCT HSH	0	0	0	0	5,000	0	5,000
HSH EXTERNAL CLINIC	15,229	4,490	0	0	12,281	0	32,000
OVERSEAS EGYPT COURSE	0	0	0	0	50,000	0	50,000
TURKEY STUDY ABROAD COURSE	0	0	0	0	20,000	0	20,000
CENTER FOR AUTISM SERVICES	0	0	0	0	15,000	0	15,000
HSH FOREIGN LANG	74,610	17,460	0	0	10,451	0	102,521
UNIVERSITY SUPPORT ACCOUNT BUS	0	0	0	0	5,000	0	5,000
CENTER FOR ADV MGMT	84,967	16,000	0	0	449,033	0	550,000
UNIV SUPP ACCT SCE	0	0	0	0	5,000	0	5,000
COUNSELING WORKSHOPS	0	0	0	0	2,500	0	2,500
UNIV SUPP ACCT EDUCATION	0	0	0	0	5,000	0	5,000

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PR	0	0	0	0	0
2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS	0	0	25,028	0	25,028
2078 C0051 A0370 NA (11835) CEP ACTIVITIES	0	0	0	5,000	5,000
2078 C0051 A0372 NA (12013) CEP ACT C&I	0	0	0	0	0
2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR	0	0	0	0	0
2078 C0053 D1153 NA (15411) ELS LANGUAGE CENTER	0	0	0	0	0
2078 C0053 D1156 NA (15447) ELS UCT FEE	0	0	0	0	0
2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL	0	0	0	0	0
2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT	0	0	0	0	0
2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	0
2078 C0056 D1157 NA (15448) ELS LIBRARY FEE	0	0	0	0	0
2078 C0056 F0493 NA (11809) COPY MACHINES	0	0	0	0	0
2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTA	0	0	0	9,500	9,500
2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT	0	0	0	0	0
2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF.	0	0	0	0	0
2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION	0	0	0	0	0
2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC	0	0	0	0	0
2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN	0	0	0	0	0
2078 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMEN	0	0	0	0	0
2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY	0	0	0	0	0
2078 C0063 F1049 NA (15460) HAZARDOUS WASTE DISPOSAL	0	0	0	0	0
2078 C0064 E0366 NA (15451) ELS FITNESS ZONE	0	0	0	0	0
2078 C0064 E0367 NA (15450) ELS ID CARD FEES	0	0	0	0	0
2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	0
2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC	0	0	0	0	0
2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG	0	0	0	0	0
2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS	0	0	0	12,100	12,100
2078 C0069 F0489 NA (12641) RICIS FINANCIAL ADMIN SUPPOR	0	0	0	0	0
2078 C0069 F0517 NA (13323) FINANCE	0	0	0	0	0
2078 C0069 F0617 NA (13289) UNIV SUPP ACCT FIN AVP	0	0	0	0	0
2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE	0	0	0	0	0
2078 C0075 F0609 NA (13246) UNIVERSITY SUPPORT ACCOUNT U	0	0	0	0	0
2078 C0078 F0619 NA (13290) UNIVERSITY SUPPORT BUDGET	0	0	0	0	0
2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG	0	0	0	0	0
2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC	0	0	0	0	0
2078 C0147 D1169 NA (15499) PLANNING & ASSESSMENT USA	0	0	0	0	0
2078 C1005 F0651 NA (13076) CEN SERV (S & S)	0	0	0	0	0
2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT	0	0	0	0	0
2080 C0070 H0217 NA (13153) TPEG RESIDENT	0	0	0	0	0
2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT	0	0	0	0	0
2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING	0	0	0	0	0
2164 C0023 A0710 NA (15319) DDT HSH	47,001	0	24,534	69,292	140,827
2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC	331,891	37,949	40,720	550,475	961,035
2164 C0043 A0711 NA (15320) SCE DD TUITION	0	0	0	0	0
2164 C0043 A0712 NA (15321) SCE DDT INSTRUCTION	43,631	0	0	369,269	412,900
2164 C0043 A0713 NA (15322) SCE DDT LABORATORIES	0	0	0	0	0
2164 C0046 A0659 NA (14823) DOCTORAL DIF DESIG TUITION	0	0	0	0	0
2164 C0046 A0978 NA (15236) SOE DIFFERENTIAL DESIG TUITI	0	0	0	0	0
2164 C0070 H0745 NA (15248) BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0746 NA (15249) SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0747 NA (15250) BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	0
2164 C0070 H0750 NA (15325) SCE UGRAD DIF DESI TUI SCHOL	0	0	0	0	0
2164 C0070 H0751 NA (15326) HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	0
2164 C0070 H0752 NA (15327) SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	0
2164 C0070 H0753 NA (15328) HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	0
2164 C0070 H0778 NA (15531) SET ASIDE B ON TIME 2164	0	0	0	0	0
2164 C2003 A0726 NA (15368) PC - ADJUNCT/ADMIN	0	0	0	0	0
2164 C2004 A0720 NA (15341) PC - SCH OF BUSINESS M&O	0	0	0	0	0
2164 C2006 A0725 NA (15355) PC - TRAVEL STIPENDS	0	0	0	8,777	8,777
2164 C2019 A0986 NA (15546) PC - SCE DDT	0	0	0	0	0
EXPENDITURE TOTAL	469,772	2,402,399	640,331	1,941,843	5,454,345

University of Houston - Clear Lake
 Cost Center Summary of DESIGNATED - OTHER
 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>
ALTERNATIVE CERTIFICATION PROG	0	0	0	0	2,000	0	2,000
CENTER FOR EDU PROGRAMS	25,028	6,825	0	0	53,147	0	85,000
CEP ACTIVITIES	5,000	1,680	0	0	34,320	0	41,000
CEP ACT C&I	0	0	0	0	45,000	0	45,000
UNIV SUPPORT COMP EXEC DIR	0	0	0	0	5,000	0	5,000
ELS LANGUAGE CENTER	0	0	0	0	5,000	0	5,000
ELS UCT FEE	0	0	0	0	5,000	0	5,000
CARREL-LOCKER RENTAL	0	0	0	0	100	0	100
LOST BOOK REPLACEMENT	0	0	0	0	6,000	1,000	7,000
UNIV SUPPORT ACCOUNT LIBRARY	0	0	0	0	1,000	0	1,000
ELS LIBRARY FEE	0	0	0	0	6,000	0	6,000
COPY MACHINES	0	0	0	0	100	0	100
FACILITY & EVENT SCHED-RENTAL	9,500	3,000	0	0	2,500	0	15,000
UNIV SUPP ACCT-PRESIDENT	0	0	0	0	29,500	0	29,500
UNIVERSITY SUPPORT ACA AFF. SR	0	0	0	0	22,500	0	22,500
SUPPORT STAFF ASSOCIATION	0	0	0	0	500	0	500
PROFESSIONAL ADMIN ASSOC	0	0	0	0	2,000	0	2,000
UNIV SUPP ACCT ADM & FIN	0	0	0	0	10,000	0	10,000
USA-DIRECTOR, RISK MANAGEMENT	0	0	0	0	1,000	0	1,000
ENVIRON HEALTH & SAFETY	0	0	0	0	7,500	0	7,500
HAZARDOUS WASTE DISPOSAL	0	0	0	0	7,500	0	7,500
ELS FITNESS ZONE	0	0	0	0	2,500	0	2,500
ELS ID CARD FEES	0	0	0	0	1,400	0	1,400
UNIV SUPP ACCT HR, EXEC DIR	0	0	0	0	2,000	0	2,000
TEX EDUCATION SEC ASSOC	0	0	0	0	7,000	0	7,000
UHCL STAFF DEVELOPMENT PROG	0	0	0	0	7,250	0	7,250
UHCL FACULTY-STAFF AWARDS	12,100	2,000	0	0	12,650	0	26,750
RICIS FINANCIAL ADMIN SUPPORT	0	0	0	0	6,000	0	6,000
FINANCE	0	0	0	0	5,000	0	5,000
UNIV SUPP ACCT FIN AVP	0	0	0	0	2,000	0	2,000
ALUMNI MISC REVENUE	0	0	0	0	3,500	0	3,500
UNIVERSITY SUPPORT ACCOUNT UA	0	0	0	0	3,000	0	3,000
UNIVERSITY SUPPORT BUDGET	0	0	0	0	1,000	0	1,000
UNIV OPER FD - ADMIN CHG	0	0	0	0	18,000	0	18,000
UNIVERSITY SUPPORT ACCT FAC SE	0	0	0	0	2,000	0	2,000
PLANNING & ASSESSMENT USA	0	0	0	0	500	0	500
CEN SERV (S & S)	0	0	0	0	100,000	0	100,000
NATURAL SCIENCES SUPPORT	0	0	0	0	1,500	0	1,500
TPEG RESIDENT	0	0	0	0	978,068	0	978,068
TPEG NON-RESIDENT	0	0	0	0	204,252	0	204,252
UNIVERSITY FUND RAISING	0	0	0	0	75,000	0	75,000
DDT HSH	140,827	32,500	0	0	36,114	0	209,441
BUS FACULTY SAL FRINGES LOC	961,035	163,000	0	0	262,832	0	1,386,867
SCE DD TUITION	0	0	0	0	0	0	0
SCE DDT INSTRUCTION	412,900	40,000	0	0	0	0	452,900
SCE DDT LABORATORIES	0	0	0	0	50,000	0	50,000
DOCTORAL DIFF DESIG TUITION	0	0	0	0	30,677	0	30,677
SOE DIFFERENTIAL DESIG TUITION	0	0	0	0	77,279	0	77,279
BUS GRAD DIF DESIG SCHOLAR	0	0	0	0	104,000	0	104,000
SOE GRAD DIF DESIG SCHOLAR	0	0	0	0	20,036	0	20,036
BUS UGRAD DIF DESIG SCHOLAR	0	0	0	0	42,000	0	42,000
SCE UGRAD DIF DESI TUI SCHOLA	0	0	0	0	9,000	0	9,000
HSH UGRAD DIF DES TUI SCHOLA	0	0	0	0	17,107	0	17,107
SCE GRAD DIF DES TUI SCHOLAR	0	0	0	0	13,000	0	13,000
HSH GRAD DIF DES TUT SCHOLAR	0	0	0	0	17,432	0	17,432
SET ASIDE B ON TIME 2164	0	0	0	0	22,702	0	22,702
PC - ADJUNCT/ADMIN	0	0	0	0	6,191	0	6,191
PC - SCH OF BUSINESS M&O	0	0	0	0	13,133	0	13,133
PC - TRAVEL STIPENDS	8,777	2,470	0	0	0	0	11,247
PC - SCE DDT	0	0	0	0	1,943	0	1,943
EXPENDITURE TOTAL	5,454,345	1,195,613	0	0	6,319,680	129,600	13,099,238

This Page Left Blank Intentionally

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0001 E0249 NA (11722) CO-OP ED ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-7,000	-7,000		
	Revenue Total		-7,000	-7,000		
B5006	L3-SALARY AND WAGES	0	900	900	0.05	0.05
	Student Worker (Wage	0	900	900	0.05	0.05
B5007	L3 - FRINGE BENEFITS		900	900		
B5009	L3-MAINTENANCE AND O		5,200	5,200		
	Expenditure Total		7,000	7,000	0.05	0.05
	Payroll Total	0	900	900	0.05	0.05
	Cost Center Total		0	0	0.05	0.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH II									
00020853	5984		900	900	1.000	900	900	0.05	0.05
	Position Budget Total		900	900				0.05	0.05

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0018 E0358 NA (15313) ORIENTATION FEE ICC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-45,000	-45,000		
B4005	REMISSIONS AND EXEMP		2,565	2,565		
	Revenue Total		-42,435	-42,435		
B5006	L3-SALARY AND WAGES	0	25,080	25,080	1.66	1.66
	Student Worker (Wage	0	25,080	25,080	1.66	1.66
B5007	L3 - FRINGE BENEFITS		3,762	3,762		
B5009	L3-MAINTENANCE AND O		13,593	13,593		
	Expenditure Total		42,435	42,435	1.66	1.66
	Payroll Total	0	25,080	25,080	1.66	1.66
	Cost Center Total		0	0	1.66	1.66

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH I									
01011108	5983		25,080	25,080	1.000	25,080	25,080	1.66	1.66
	Position Budget Total		25,080	25,080				1.66	1.66

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0020 E0371 NA (15609) PRINTING SERVICES STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	6,279	6,279	0.20	0.20
	Classified	2	6,279	6,279	0.20	0.20
B5007	L3 - FRINGE BENEFITS		3,504	3,504		
	Expenditure Total		9,783	9,783	0.20	0.20
	Payroll Total	2	6,279	6,279	0.20	0.20
	Cost Center Total		9,783	9,783	0.20	0.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COPY CENTER TECHNICIAN									
00020629	4417		2,274	2,274	0.100	22,739	22,739	1.00	1.00
	2060-C0020-F0713-NA		20,465	20,465	0.900				
	Garcia, Mary M					22,739	22,739	1.00	1.00
SUPV, PRINTING SERVICES									
00020632	6437		4,005	4,005	0.100	40,048	40,048	1.00	1.00
	2060-C0020-F0713-NA		36,043	36,043	0.900				
	Galvan, Maria Dolores					40,048	40,048	1.00	1.00
	Position Budget Total		6,279	6,279				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0023 A0565 NA (11865) EASF - SHSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	39,811	39,811	0.38	0.38
	Professional and Adm	1	14,095	14,095	0.38	0.38
	Student Worker (Wage	0	25,716	25,716	0.00	0.00
B5007	L3 - FRINGE BENEFITS		10,000	10,000		
B5009	L3-MAINTENANCE AND O		17,398	16,533		
	Expenditure Total		67,209	66,344	0.38	0.38
	Payroll Total	1	39,811	39,811	0.38	0.38
	Cost Center Total		67,209	66,344	0.38	0.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUSINESS COORD									
00201056	3462		14,095	14,095	0.380	37,050	37,050	1.00	1.00
	1052-C0023-D1179-NA		7,555	7,555	0.204				
	2064-C0023-A0641-NA		15,400	15,400	0.416				
	Ketchie, Nancy E					37,050	37,050	1.00	1.00
ADMINISTRATIVE COMPENSATION									
01000021	1810		25,716	25,716	1.000	25,716	25,716	0.00	0.00
	Position Budget Total		39,811	39,811				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0025 A0401 NA (11860) HSH - PRACTICUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-24,207	-24,207		
B4005	REMISSIONS AND EXEMP		500	500		
	Revenue Total		-23,707	-23,707		
B5006	L3-SALARY AND WAGES	1	18,881	18,881	0.75	0.75
	Classified	1	14,880	14,880	0.49	0.49
	Student Worker (Wage	0	4,001	4,001	0.26	0.26
B5007	L3 - FRINGE BENEFITS		4,826	4,826		
	Expenditure Total		23,707	23,707	0.75	0.75
	Payroll Total	1	18,881	18,881	0.75	0.75
	Cost Center Total		0	0	0.75	0.75

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020685	5020		14,880	14,880	0.494	30,109	30,109	1.00	1.00
	2078-C0025-A0383-NA		15,229	15,229	0.506				
	Rincones, Teresa J					30,109	30,109	1.00	1.00
NCWS STU TECH I									
00200818	5983		4,001	4,001	1.000	4,001	4,001	0.26	0.26
	Position Budget Total		18,881	18,881				1.26	1.26

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0025 A0407 NA (11863) HSH - HS,INCIDENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-60,000	-70,000		
B4005	REMISSIONS AND EXEMP		2,200	2,500		
	Revenue Total		-57,800	-67,500		
B5006	L3-SALARY AND WAGES	0	38,000	46,800	2.52	3.08
	Student Worker (Wage	0	38,000	46,800	2.52	3.08
B5007	L3 - FRINGE BENEFITS		3,100	4,000		
B5009	L3-MAINTENANCE AND O		16,700	16,700		
	Expenditure Total		57,800	67,500	2.52	3.08
	Payroll Total	0	38,000	46,800	2.52	3.08
	Cost Center Total		0	0	2.52	3.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
STUDENT TUTOR									
00201042	1041		26,000	26,000	1.000	26,000	26,000	1.77	1.77
INSTRUCTIONAL ASST									
01005189	5970		12,000	20,800	1.000	12,000	20,800	0.75	1.31
Position Budget Total			38,000	46,800				2.52	3.08

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0026 A0405 NA (11862) HSH - ART,INCIDENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-106,000	-110,000		
B4005	REMISSIONS AND EXEMP		3,000	5,000		
	Revenue Total		-103,000	-105,000		
B5006	L3-SALARY AND WAGES	0	62,800	64,000	4.16	4.24
	Student Worker (Wage	0	62,800	64,000	4.16	4.24
B5007	L3 - FRINGE BENEFITS		7,200	6,000		
B5009	L3-MAINTENANCE AND O		33,000	35,000		
	Expenditure Total		103,000	105,000	4.16	4.24
	Payroll Total	0	62,800	64,000	4.16	4.24
	Cost Center Total		0	0	4.16	4.24

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TUTOR 00200993	3071		10,000	11,200	1.000	10,000	11,200	0.68	0.76
STUDENT TUTOR 00201038	1041		31,000	31,000	1.000	31,000	31,000	2.11	2.11
INSTRUCTIONAL ASST 01005188	5970		21,800	21,800	1.000	21,800	21,800	1.37	1.37
Position Budget Total			62,800	64,000				4.16	4.24

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0029 A0465 NA (11795) AIS/MIS COURSE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-82,800	-82,800		
B4005	REMISSIONS AND EXEMP		800	800		
	Revenue Total		-82,000	-82,000		
B5006	L3-SALARY AND WAGES	0	81,500	81,500	6.55	6.55
	Student Worker (Wage	0	81,500	81,500	6.55	6.55
B5007	L3 - FRINGE BENEFITS		500	500		
	Expenditure Total		82,000	82,000	6.55	6.55
	Payroll Total	0	81,500	81,500	6.55	6.55
	Cost Center Total		0	0	6.55	6.55

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEACHING ASST									
00200646	1031		73,500	73,500	1.000	73,500	73,500	6.05	6.05
INSTRUCTIONAL ASST									
00200808	5970		8,000	8,000	1.000	8,000	8,000	0.50	0.50
Position Budget Total			81,500	81,500				6.55	6.55

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0029 A0567 NA (12632) EASF - BUS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	54,000	62,000	0.00	0.00
	Student Worker (Wage	0	54,000	62,000	0.00	0.00
B5007	L3 - FRINGE BENEFITS		10,500	12,000		
B5009	L3-MAINTENANCE AND O		3,421	925		
	Expenditure Total		67,921	74,925	0.00	0.00
	Payroll Total	0	54,000	62,000	0.00	0.00
	Cost Center Total		67,921	74,925	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
ADMINISTRATIVE COMPENSATION									
01002674	1810		54,000	62,000	1.000	54,000	62,000	0.00	0.00
	Position Budget Total		54,000	62,000				0.00	0.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0029 A0616 NA (14300) MGMT STUDENT ASSESSMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-11,000	-11,500		
B4005	REMISSIONS AND EXEMP		500	500		
	Revenue Total		-10,500	-11,000		
B5009	L3-MAINTENANCE AND O		10,500	11,000		
	Expenditure Total		10,500	11,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0029 D0968 NA (14076) GRADUATE COMPUTER RESEARCH SUP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-205,000	-217,000		
B4005	REMISSIONS AND EXEMP		5,000	5,000		
	Revenue Total		-200,000	-212,000		
B5006	L3-SALARY AND WAGES	1	31,649	31,649	0.97	0.97
	Professional and Adm	1	26,149	26,149	0.52	0.52
	Student Worker (Wage	0	5,500	5,500	0.45	0.45
B5007	L3 - FRINGE BENEFITS		8,000	8,000		
B5009	L3-MAINTENANCE AND O		160,351	172,351		
	Expenditure Total		200,000	212,000	0.97	0.97
	Payroll Total	1	31,649	31,649	0.97	0.97
	Cost Center Total		0	0	0.97	0.97

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COMPUTING COORD III									
00200545	3987		26,149	26,149	0.517	50,562	50,562	1.00	1.00
	2065-C0053-D0470-NA		24,413	24,413	0.483				
	Carlson, Clairese Lynette					50,562	50,562	1.00	1.00
TEACHING ASST									
01002663	1031		5,400	5,400	1.000	5,400	5,400	0.44	0.44
INSTRUCTIONAL ASST									
01007154	5970		100	100	1.000	100	100	0.01	0.01
	Position Budget Total		31,649	31,649				1.45	1.45

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0029 D0986 NA (14299) BUS COMPUTER LAB SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-285,000	-290,000		
B4005	REMISSIONS AND EXEMP		5,000	5,000		
	Revenue Total		-280,000	-285,000		
B5006	L3-SALARY AND WAGES	3	143,840	143,840	4.04	4.04
	Faculty	1	47,249	47,249	0.49	0.49
	Professional and Adm	2	69,491	69,491	1.33	1.33
	Student Worker (Wage	0	27,100	27,100	2.22	2.22
B5007	L3 - FRINGE BENEFITS		30,000	30,000		
B5009	L3-MAINTENANCE AND O		106,160	111,160		
	Expenditure Total		280,000	285,000	4.04	4.04
	Payroll Total	3	143,840	143,840	4.04	4.04
	Cost Center Total		0	0	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
ASST PROFESSOR										
00201235	1104		47,249	47,249	0.489	96,591	96,591		1.00	1.00
	1051-C0029-A0212-NA		49,342	49,342	0.511					
	Gercek,Gokhan					96,591	96,591	9M	1.00	1.00
SYSTEMS SPECIALIST II										
01005494	3931		52,701	52,701	1.000	52,701	52,701		1.00	1.00
	Ware,Christopher Paul					52,701	52,701		1.00	1.00
CLIENT SERVER DB/ADMIN I										
01007486	3935		16,790	16,790	0.330	50,948	50,948		1.00	1.00
	2064-C0053-D0458-NA		34,158	34,158	0.670					
	Adams,Mark Alan					50,948	50,948		1.00	1.00
TEACHING ASST										
01007968	1031		27,000	27,000	1.000	27,000	27,000		2.22	2.22
LUMP SUM/TEMP PROFESSIONAL										
01007973	3800		100	100	1.000	100	100		0.00	0.00
Position Budget Total			143,840	143,840					5.22	5.22

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0041 A0655 NA (14788) HADM PROF RESIDENCY PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-300	-300		
B4005	REMISSIONS AND EXEMP		50	50		
	Revenue Total		-250	-250		
B5009	L3-MAINTENANCE AND O		250	250		
	Expenditure Total		250	250		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0043 A0415 NA (11871) SCE CO-OP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-870	-1,047		
	Revenue Total		-870	-1,047		
B5009	L3-MAINTENANCE AND O		870	1,047		
	Expenditure Total		870	1,047		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0043 A0566 NA (11926) EASF - SSCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,067	12,500		
	Expenditure Total		10,067	12,500		
	Cost Center Total		10,067	12,500		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0043 D1094 NA (15001) STUDENT SOFTWARE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4029	OTHER SOURCES		-25,000	-35,000		
	Revenue Total		-25,000	-35,000		
B5009	L3-MAINTENANCE AND O		25,000	35,000		
	Expenditure Total		25,000	35,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0046 A0364 NA (11890) INTERNSHIP SUPPORT-PRACTICUM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-25,000	-22,000		
B4005	REMISSIONS AND EXEMP		500	300		
	Revenue Total		-24,500	-21,700		
B5006	L3-SALARY AND WAGES	1	4,583	4,583	0.18	0.18
	Classified	1	4,583	4,583	0.18	0.18
B5007	L3 - FRINGE BENEFITS		1,531	1,531		
B5009	L3-MAINTENANCE AND O		18,386	15,586		
	Expenditure Total		24,500	21,700	0.18	0.18
	Payroll Total	1	4,583	4,583	0.18	0.18
	Cost Center Total		0	0	0.18	0.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020147	5020		4,583	4,583	0.178	25,808	25,808	1.00	1.00
	2064-C0046-A0661-NA		3,870	3,870	0.150				
	1051-C0046-A0228-NA		17,355	17,355	0.672				
	Wofford,Cathleen Jo					25,808	25,808	1.00	1.00
	Position Budget Total		4,583	4,583				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0046 A0564 NA (11753) EASF - SSOE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		47,723	39,603		
	Expenditure Total		47,723	39,603		
	Cost Center Total		47,723	39,603		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0046 A0705 NA (15155) ILD/PDAS CERTIFICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-13,000	-12,000		
B4005	REMISSIONS AND EXEMP		300	300		
	Revenue Total		-12,700	-11,700		
B5009	L3-MAINTENANCE AND O		12,700	11,700		
	Expenditure Total		12,700	11,700		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0046 D1067 NA (14821) DOCTORAL PROG APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-1,000	-3,000		
	Revenue Total		-1,000	-3,000		
B5009	L3-MAINTENANCE AND O		1,000	3,000		
	Expenditure Total		1,000	3,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0048 A0609 NA (14109) STATE ASSESSMENT LOCAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-4,000	-4,500		
B4005	REMISSIONS AND EXEMP		50	100		
	Revenue Total		-3,950	-4,400		
B5009	L3-MAINTENANCE AND O		3,950	4,400		
	Expenditure Total		3,950	4,400		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0048 A0635 NA (14679) UNDERGRAD INTERNSHIP SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-40,000	-45,000		
B4005	REMISSIONS AND EXEMP		300	1,000		
	Revenue Total		-39,700	-44,000		
B5006	L3-SALARY AND WAGES	1	7,110	7,110	0.28	0.28
	Classified	1	7,110	7,110	0.28	0.28
B5007	L3 - FRINGE BENEFITS		3,183	3,183		
B5009	L3-MAINTENANCE AND O		29,407	33,707		
	Expenditure Total		39,700	44,000	0.28	0.28
	Payroll Total	1	7,110	7,110	0.28	0.28
	Cost Center Total		0	0	0.28	0.28

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020138	5020		7,110	7,110	0.276	25,808	25,808	1.00	1.00
	1051-C0048-A0237-NA		18,698	18,698	0.725				
	Laddusaw, Terri L					25,808	25,808	1.00	1.00
	Position Budget Total		7,110	7,110				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0050 A0361 NA (12295) CEP PRACTICA

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0050 A0366 NA (12285) CEP CLINICAL SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-60,000	-72,000		
B4005	REMISSIONS AND EXEMP		500	1,000		
	Revenue Total		-59,500	-71,000		
B5006	L3-SALARY AND WAGES	2	32,973	32,973	1.00	1.00
	Classified	2	32,973	32,973	1.00	1.00
B5007	L3 - FRINGE BENEFITS		8,036	8,036		
B5009	L3-MAINTENANCE AND O		18,491	29,991		
	Expenditure Total		59,500	71,000	1.00	1.00
	Payroll Total	2	32,973	32,973	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
OFFICE SUPV									
00020666	5114		24,300	24,300	0.743	32,699	32,699	1.00	1.00
	2064-C0050-A0666-NA		221	221	0.007				
	1051-C0050-A0226-NA		8,178	8,178	0.250				
	Devitt,Judie Ann					32,699	32,699	1.00	1.00
BUSINESS ASST									
00020675	5823		8,673	8,673	0.257	33,701	33,701	1.00	1.00
	2078-C0050-A0350-NA		25,028	25,028	0.743				
	Young,Joyce R					33,701	33,701	1.00	1.00
	Position Budget Total		32,973	32,973				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0056 D0850 NA (12283) EASF - LIBRARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5008	L3 - CAPITAL OUTLAY		22,048	22,100		
	Expenditure Total		22,048	22,100		
	Cost Center Total		22,048	22,100		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0056 D0960 NA (13976) LIBRARY OTHER 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		
B5008	L3 - CAPITAL OUTLAY		0	2,500		
B5009	L3-MAINTENANCE AND O		6,000	3,500		
	Expenditure Total		6,000	6,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0061 A0568 NA (11813) EASF - PROVOST

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-837,768	-847,500		
B4005	REMISSIONS AND EXEMP		15,080	22,883		
B4035	FUND BALANCE		-70,000	-50,000		
	Revenue Total		-892,688	-874,617		
B5006	L3-SALARY AND WAGES	1	33,105	33,105	0.41	0.41
	Professional and Adm	1	33,105	33,105	0.41	0.41
B5007	L3 - FRINGE BENEFITS		20,892	20,892		
B5009	L3-MAINTENANCE AND O		137,268	117,552		
	Expenditure Total		191,265	171,549	0.41	0.41
	Payroll Total	1	33,105	33,105	0.41	0.41
	Cost Center Total		-701,423	-703,068	0.41	0.41

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, ONLINE PGMS									
01009235	3884		33,105	33,105	0.414	80,001	80,001	1.00	1.00
	1052-C0061-F1021-NA		46,896	46,896	0.586				
	Goswami, Shanta					80,001	80,001	1.00	1.00
	Position Budget Total		33,105	33,105				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0064 E0357 NA (15312) ORIENTATION FEE SSF

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-45,000	-45,000		
B4005	REMISSIONS AND EXEMP		2,565	2,565		
	Revenue Total		-42,435	-42,435		
B5006	L3-SALARY AND WAGES	0	10,000	10,000	0.60	0.60
	Student Worker (Wage	0	10,000	10,000	0.60	0.60
B5009	L3-MAINTENANCE AND O		32,435	32,435		
	Expenditure Total		42,435	42,435	0.60	0.60
	Payroll Total	0	10,000	10,000	0.60	0.60
	Cost Center Total		0	0	0.60	0.60

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH II									
00020884	5984		10,000	10,000	1.000	10,000	10,000	0.60	0.60
	Position Budget Total		10,000	10,000				0.60	0.60

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0065 E0255 NA (11725) INTERNATIONAL PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-35,000		
	Revenue Total		0	-35,000		
B5009	L3-MAINTENANCE AND O		19,614	54,614		
	Expenditure Total		19,614	54,614		
	Cost Center Total		19,614	19,614		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0066 A0569 NA (11814) EASF - DIST. ED.

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	82,806	82,806	1.80	1.80
	Professional and Adm	2	82,806	82,806	1.80	1.80
B5007	L3 - FRINGE BENEFITS		31,087	31,087		
B5009	L3-MAINTENANCE AND O		85,051	90,530		
	Expenditure Total		198,944	204,423	1.80	1.80
	Payroll Total	2	82,806	82,806	1.80	1.80
	Cost Center Total		198,944	204,423	1.80	1.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SENIOR ACADEMIC ADVISOR									
00201190	3125		40,000	40,000	0.795	50,311	50,311	1.00	1.00
	1051-C0066-D0219-NA		10,311	10,311	0.205				
	Sanchez, Leticia L.					50,311	50,311	1.00	1.00
ACADEMIC ADVISOR									
01006030	3110		42,806	42,806	1.000	42,806	42,806	1.00	1.00
	Patel, Rita					42,806	42,806	1.00	1.00
	Position Budget Total		82,806	82,806				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0067 A0563 NA (11726) EASF - ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	10,843	10,000	0.48	0.45
	Student Worker (Wage	0	10,843	10,000	0.48	0.45
B5007	L3 - FRINGE BENEFITS		181	1,050		
	Expenditure Total		11,024	11,050	0.48	0.45
	Payroll Total	0	10,843	10,000	0.48	0.45
	Cost Center Total		11,024	11,050	0.48	0.45

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT/RETIREE									
00200403	5320		10,843	10,000	1.000	10,843	10,000	0.48	0.45
	Position Budget Total		10,843	10,000				0.48	0.45

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0067 E0257 NA (11893) INTERNATIONAL APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-100,000	-100,000		
B4027	SALES AND SERVICES -		1,000	1,000		
	Revenue Total		-99,000	-99,000		
B5006	L3-SALARY AND WAGES	1	50,224	50,224	1.42	1.38
	Classified	1	15,758	15,758	0.61	0.61
	Professional and Adm	0	34,466	34,466	0.81	0.77
B5007	L3 - FRINGE BENEFITS		17,600	17,600		
B5009	L3-MAINTENANCE AND O		31,176	31,176		
	Expenditure Total		99,000	99,000	1.42	1.38
	Payroll Total	1	50,224	50,224	1.42	1.38
	Cost Center Total		0	0	1.42	1.38

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, ADMISSIONS									
00020909	2835		34,466	34,466	0.766	42,753	45,000	1.00	1.00
	2063-C0067-E0273-NA		8,287	10,534	0.234				
ADMISSIONS EVALUATOR									
00201117	5314		15,758	15,758	0.611	25,808	25,808	1.00	1.00
	2063-C0067-E0273-NA		10,050	10,050	0.389				
	Whatley, Joy Marie					25,808	25,808	1.00	1.00
	Position Budget Total		50,224	50,224				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0067 E0271 NA (12630) ADM TRANSCRIPT & PUBLICATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	14,010	14,010	0.63	0.63
	Classified	1	14,010	14,010	0.63	0.63
B5007	L3 - FRINGE BENEFITS		4,203	4,203		
	Expenditure Total		18,213	18,213	0.63	0.63
	Payroll Total	1	14,010	14,010	0.63	0.63
	Cost Center Total		18,213	18,213	0.63	0.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DATA ENTRY CLERK									
01009186	5308		14,010	14,010	1.000	14,010	14,010	0.63	0.63
	Zelinski, Darlene May					14,010	14,010	0.63	0.63
	Position Budget Total		14,010	14,010				0.63	0.63

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0067 E0273 NA (12279) INT'L STU RECORDS PROCESSING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-105,000	-105,000		
B4027	SALES AND SERVICES -		1,050	1,050		
	Revenue Total		-103,950	-103,950		
B5006	L3-SALARY AND WAGES	2	71,088	73,335	1.58	1.62
	Classified	1	10,050	10,050	0.39	0.39
	Professional and Adm	1	61,038	63,285	1.19	1.23
B5007	L3 - FRINGE BENEFITS		22,750	23,006		
B5009	L3-MAINTENANCE AND O		10,112	7,609		
	Expenditure Total		103,950	103,950	1.58	1.62
	Payroll Total	2	71,088	73,335	1.58	1.62
	Cost Center Total		0	0	1.58	1.62

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASST DIR, ADMISSIONS									
00020909	2835		8,287	10,534	0.234	42,753	45,000	1.00	1.00
	2063-C0067-E0257-NA		34,466	34,466	0.766				
ASSOC DIR, ADMISSIONS									
00200013	2838		52,751	52,751	1.000	52,751	52,751	1.00	1.00
	Kabasele, Mutombo Andy					52,751	52,751	1.00	1.00
ADMISSIONS EVALUATOR									
00201117	5314		10,050	10,050	0.389	25,808	25,808	1.00	1.00
	2063-C0067-E0257-NA		15,758	15,758	0.611				
	Whatley, Joy Marie					25,808	25,808	1.00	1.00
	Position Budget Total		71,088	73,335				3.00	3.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0067 E0342 NA (15146) LATE PAYMENT FEES ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-22,000	-27,000		
	Revenue Total		-22,000	-27,000		
B5009	L3-MAINTENANCE AND O		22,000	27,000		
	Expenditure Total		22,000	27,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0067 F0474 NA (11894) ADMISSIONS/APPLICATION FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-160,000	-160,000		
B4027	SALES AND SERVICES -		1,600	1,600		
	Revenue Total		-158,400	-158,400		
B5006	L3-SALARY AND WAGES	6	101,757	101,993	4.02	4.03
	Classified	5	101,040	101,276	4.00	4.01
	Professional and Adm	1	717	717	0.02	0.02
B5007	L3 - FRINGE BENEFITS		35,901	35,972		
B5009	L3-MAINTENANCE AND O		20,742	20,435		
	Expenditure Total		158,400	158,400	4.02	4.03
	Payroll Total	6	101,757	101,993	4.02	4.03
	Cost Center Total		0	0	4.02	4.03

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									
00020596	5306 Valdez, Yolanda P		23,094	23,094	1.000	23,094	23,094	1.00	1.00
ADMISSIONS EVALUATOR									
00020598	5314 1051-C0067-E0225-NA Jackson, Marsha L		0	236	0.009	25,808	25,808	1.00	1.00
			25,808	25,572	0.991	25,808	25,808	1.00	1.00
DATA ENTRY CLERK									
00020809	5308 Gates, Veronica L		22,238	22,238	1.000	22,238	22,238	1.00	1.00
ADMISSIONS EVALUATOR									
00020812	5314 Brown, Sondra		28,731	28,731	1.000	28,731	28,731	1.00	1.00
INTERNATIONAL STUDENT ADVISOR									
00201063	2844 2064-C0067-D0310-NA Rico, Toni Rocha		717	717	0.019	37,717	37,717	1.00	1.00
			37,000	37,000	0.981	37,717	37,717	1.00	1.00
ADMISSIONS SPECIALIST									
00201206	5315 Perez, Adrienne Janelle		26,977	26,977	1.000	26,977	26,977	1.00	1.00
						26,977	26,977	1.00	1.00
	Position Budget Total		101,757	101,993				6.00	6.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0069 E0283 NA (13152) INSTALLMENT SVC FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-71,518	-75,000		
B4035	FUND BALANCE		-28,482	-9,783		
	Revenue Total		-100,000	-84,783		
B5006	L3-SALARY AND WAGES	1	60,000	62,422	1.79	2.03
	Classified	1	0	29,922	0.00	1.00
	Professional and Adm	0	45,000	22,500	1.00	0.50
	Student Worker (Wage	0	15,000	10,000	0.79	0.53
B5007	L3 - FRINGE BENEFITS		15,000	12,000		
B5009	L3-MAINTENANCE AND O		15,217	578		
	Expenditure Total		90,217	75,000	1.79	2.03
	Payroll Total	1	60,000	62,422	1.79	2.03
	Cost Center Total		-9,783	-9,783	1.79	2.03

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ACCOUNTING ASSISTANT 00020463	5825		0	29,922	1.000	0	29,922		0.00	1.00
	Walker,Linda A					29,922	29,922		1.00	1.00
SENIOR ACCOUNTANT 00200652	3584		45,000	22,500	1.000	45,000	22,500		1.00	0.50
TEMP EMPLOYMENT 00201108	5800		15,000	10,000	1.000	15,000	10,000		0.79	0.53
	Position Budget Total		60,000	62,422					1.79	2.03

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0069 E0326 NA (14826) LATE PAYMENT AND REGIS FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-80,000	-75,000		
B4035	FUND BALANCE		-24,348	-24,348		
	Revenue Total		-104,348	-99,348		
B5006	L3-SALARY AND WAGES	1	31,650	36,791	0.86	1.00
	Classified	1	31,650	36,791	0.86	1.00
B5007	L3 - FRINGE BENEFITS		11,973	13,917		
B5009	L3-MAINTENANCE AND O		36,377	24,292		
	Expenditure Total		80,000	75,000	0.86	1.00
	Payroll Total	1	31,650	36,791	0.86	1.00
	Cost Center Total		-24,348	-24,348	0.86	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ACCOUNTING SPECIALIST									
00200477	5828		31,650	36,791	1.000	31,650	36,791	0.86	1.00
	Douglas, Martha Yvonne					36,791	36,791	1.00	1.00
	Position Budget Total		31,650	36,791				0.86	1.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0069 E0338 NA (15062) EASF PEARLAND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,722	0		
	Expenditure Total		10,722	0		
	Cost Center Total		10,722	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0069 F0568 NA (13271) RETURNED CHECK CHARG

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		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0070 H0723 NA (14916) INTERNAT STD EXCH ASSISTANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-38,272	-38,272		
B4005	REMISSIONS AND EXEMP		1,800	1,800		
	Revenue Total		-36,472	-36,472		
B5009	L3-MAINTENANCE AND O		36,472	36,472		
	Expenditure Total		36,472	36,472		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2063 C0072 F1053 NA (15465) CASHIER & COLLECTION M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		15,848	15,848		
	Expenditure Total		15,848	15,848		
	Cost Center Total		15,848	15,848		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0082 E0328 NA (14852) RECRUITING COMMUNICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-3,300		
	Revenue Total		0	-3,300		
B5009	L3-MAINTENANCE AND O		5,000	3,300		
	Expenditure Total		5,000	3,300		
	Cost Center Total		5,000	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0087 A0574 NA (10060) CHEMISTRY INCIDENTAL FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-9,488	-10,125		
B4005	REMISSIONS AND EXEMP		255	255		
	Revenue Total		-9,233	-9,870		
B5009	L3-MAINTENANCE AND O		9,233	9,870		
	Expenditure Total		9,233	9,870		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0088 A0575 NA (10061) ENVIRON. SCIENCE INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-11,710	-13,124		
B4005	REMISSIONS AND EXEMP		315	315		
	Revenue Total		-11,395	-12,809		
B5009	L3-MAINTENANCE AND O		11,395	12,809		
	Expenditure Total		11,395	12,809		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0089 A0576 NA (10062) PHYSICAL SCIENCE INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-8,407	-11,145		
B4005	REMISSIONS AND EXEMP		110	270		
	Revenue Total		-8,297	-10,875		
B5009	L3-MAINTENANCE AND O		8,297	10,875		
	Expenditure Total		8,297	10,875		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0090 A0577 NA (10063) COMPUTER ENGINEER. INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-23,720	-23,380		
B4005	REMISSIONS AND EXEMP		40	80		
	Revenue Total		-23,680	-23,300		
B5006	L3-SALARY AND WAGES	1	7,963	7,963	0.02	0.02
	Professional and Adm	1	930	930	0.02	0.02
	Student Worker (Wage	0	7,033	7,033	0.00	0.00
B5007	L3 - FRINGE BENEFITS		1,528	1,528		
B5009	L3-MAINTENANCE AND O		14,189	13,809		
	Expenditure Total		23,680	23,300	0.02	0.02
	Payroll Total	1	7,963	7,963	0.02	0.02
	Cost Center Total		0	0	0.02	0.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		930	930	0.019	49,850	49,850	1.00	1.00
	2063-C0093-A0580-NA		1,048	1,048	0.021				
	2063-C0091-A0578-NA		2,905	2,905	0.058				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0094-A0581-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
ADMIN COMP - SHORT TERM									
00200916	1811		7,033	7,033	1.000	7,033	7,033	0.00	0.00
	Position Budget Total		7,963	7,963				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0091 A0578 NA (10072) COMPUTER SCIENCE/CIS INCID FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-64,180	-70,376		
B4005	REMISSIONS AND EXEMP		720	1,245		
	Revenue Total		-63,460	-69,131		
B5006	L3-SALARY AND WAGES	1	25,328	25,328	0.65	0.65
	Professional and Adm	1	2,905	2,905	0.06	0.06
	Student Worker (Wage	0	22,423	22,423	0.59	0.59
B5007	L3 - FRINGE BENEFITS		3,801	3,801		
B5009	L3-MAINTENANCE AND O		34,331	40,002		
	Expenditure Total		63,460	69,131	0.65	0.65
	Payroll Total	1	25,328	25,328	0.65	0.65
	Cost Center Total		0	0	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
SYSTEMS SPECIALIST II									
00200913	3931		2,905	2,905	0.058	49,850	49,850	1.00	1.00
	2063-C0093-A0580-NA		1,048	1,048	0.021				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0090-A0577-NA		930	930	0.019				
	2063-C0094-A0581-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
STUDENT RESEARCH ASST									
00201008	3091		12,250	12,250	1.000	12,250	12,250	0.59	0.59
ADMIN COMP - SHORT TERM									
01004499	1811		10,173	10,173	1.000	10,173	10,173	0.00	0.00
	Position Budget Total		25,328	25,328				1.59	1.59

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0093 A0580 NA (10065) MATHEMATICAL SCIENCE INCID FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-33,357	-33,757		
B4005	REMISSIONS AND EXEMP		480	700		
	Revenue Total		-32,877	-33,057		
B5006	L3-SALARY AND WAGES	1	1,048	1,048	0.02	0.02
	Professional and Adm	1	1,048	1,048	0.02	0.02
B5007	L3 - FRINGE BENEFITS		295	295		
B5008	L3 - CAPITAL OUTLAY		2,000	2,000		
B5009	L3-MAINTENANCE AND O		29,534	29,714		
	Expenditure Total		32,877	33,057	0.02	0.02
	Payroll Total	1	1,048	1,048	0.02	0.02
	Cost Center Total		0	0	0.02	0.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		1,048	1,048	0.021	49,850	49,850	1.00	1.00
	2063-C0091-A0578-NA		2,905	2,905	0.058				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0090-A0577-NA		930	930	0.019				
	2063-C0094-A0581-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
	Position Budget Total		1,048	1,048				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0094 A0581 NA (10046) SOFTWARE ENGIN. INCID. FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-13,012	-15,568		
B4005	REMISSIONS AND EXEMP		160	160		
	Revenue Total		-12,852	-15,408		
B5006	L3-SALARY AND WAGES	1	930	930	0.02	0.02
	Professional and Adm	1	930	930	0.02	0.02
B5007	L3 - FRINGE BENEFITS		262	262		
B5008	L3 - CAPITAL OUTLAY		2,000	2,000		
B5009	L3-MAINTENANCE AND O		9,660	12,216		
	Expenditure Total		12,852	15,408	0.02	0.02
	Payroll Total	1	930	930	0.02	0.02
	Cost Center Total		0	0	0.02	0.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SYSTEMS SPECIALIST II									
00200913	3931		930	930	0.019	49,850	49,850	1.00	1.00
	2063-C0093-A0580-NA		1,048	1,048	0.021				
	2063-C0091-A0578-NA		2,905	2,905	0.058				
	1051-C0043-A0260-NA		44,037	44,037	0.883				
	2063-C0090-A0577-NA		930	930	0.019				
	Webb,David A					49,850	49,850	1.00	1.00
	Position Budget Total		930	930				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0095 A0582 NA (10047) STATISTICS INCIDENTAL FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-3,510	-2,845		
B4005	REMISSIONS AND EXEMP		30	30		
	Revenue Total		-3,480	-2,815		
B5009	L3-MAINTENANCE AND O		3,480	2,815		
	Expenditure Total		3,480	2,815		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0097 A0573 NA (10069) BIOLOGICAL SCIENCE INCDNL FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-39,580	-45,249		
B4005	REMISSIONS AND EXEMP		480	525		
	Revenue Total		-39,100	-44,724		
B5009	L3-MAINTENANCE AND O		39,100	44,724		
	Expenditure Total		39,100	44,724		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0125 A0597 NA (13861) SYSTEM ENGINEERING INCID FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-15,372	-15,372		
B4005	REMISSIONS AND EXEMP		120	120		
	Revenue Total		-15,252	-15,252		
B5009	L3-MAINTENANCE AND O		15,252	15,252		
	Expenditure Total		15,252	15,252		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0127 E0312 NA (14547) E - SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-250,000	-250,000		
B4005	REMISSIONS AND EXEMP		12,500	12,500		
B4027	SALES AND SERVICES -		2,500	2,500		
	Revenue Total		-235,000	-235,000		
B5006	L3-SALARY AND WAGES	2	63,083	63,083	1.67	1.67
	Classified	1	29,817	29,817	1.00	1.00
	Professional and Adm	1	33,266	33,266	0.67	0.67
B5007	L3 - FRINGE BENEFITS		19,000	19,000		
B5009	L3-MAINTENANCE AND O		25,418	23,619		
	Expenditure Total		107,501	105,702	1.67	1.67
	Payroll Total	2	63,083	63,083	1.67	1.67
	Cost Center Total		-127,499	-129,298	1.67	1.67

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC REGISTRAR/RECORDS OPS									
00020760	2837		33,266	33,266	0.665	50,001	50,001	1.00	1.00
	1051-C0127-E0316-NA		16,735	16,735	0.335				
	Ledesma,Lourdes M					50,001	50,001	1.00	1.00
SR SECRETARY									
01009892	5020		29,817	29,817	1.000	29,817	29,817	1.00	1.00
	Harris, April D.					29,817	29,817	1.00	1.00
	Position Budget Total		63,083	63,083				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0127 E0313 NA (14546) TRANSCRIPTS & PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-295,000	-295,000		
B4005	REMISSIONS AND EXEMP		14,750	14,750		
B4027	SALES AND SERVICES -		2,950	2,950		
	Revenue Total		-277,300	-277,300		
B5006	L3-SALARY AND WAGES	4	116,534	141,235	2.53	3.53
	Classified	1	0	24,701	0.00	1.00
	Professional and Adm	3	109,034	109,034	2.14	2.14
	Student Worker (Wage	0	7,500	7,500	0.39	0.39
B5007	L3 - FRINGE BENEFITS		28,680	36,090		
B5009	L3-MAINTENANCE AND O		94,259	62,148		
	Expenditure Total		239,473	239,473	2.53	3.53
	Payroll Total	4	116,534	141,235	2.53	3.53
	Cost Center Total		-37,827	-37,827	2.53	3.53

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
REGISTRAR/DIR OF ACAD RECORDS										
00020589	2840		60,000	60,000	1.000	60,000	60,000		1.00	1.00
ASST REGISTRAR/RECORDS										
00020600	2839		5,490	5,490	0.133	41,229	41,229		1.00	1.00
	1051-C0127-E0316-NA		35,739	35,739	0.867					
	Alvarez,Alicia C					41,229	41,229		1.00	1.00
TEMP EMPLOYMENT										
00020876	5800		7,500	7,500	1.000	7,500	7,500		0.39	0.39
FUNCTIONAL ANALYST II										
01005989	3142		147	147	0.003	47,749	47,749		1.00	1.00
	2064-C0135-D1079-NA		46,500	46,500	0.974					
	2063-C0127-E0336-NA		1,102	1,102	0.023					
	Ng,Wai-Shan					47,749	47,749		1.00	1.00
RECORDS CLERK										
01006521	5312		0	24,701	1.000	0	24,701		0.00	1.00
	Das,Tripti					0	24,701		0.00	1.00
COORD, ENROLLMENT PROCESSING										
01010467	3883		43,397	43,397	1.000	43,397	43,397		1.00	1.00
	Devore,Marion S					43,397	43,397		1.00	1.00
	Position Budget Total		116,534	141,235					4.39	5.39

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0127 E0314 NA (14545) GRADUATION FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-150,000	-150,000		
B4005	REMISSIONS AND EXEMP		5,250	5,250		
B4027	SALES AND SERVICES -		1,500	1,500		
	Revenue Total		-143,250	-143,250		
B5006	L3-SALARY AND WAGES	1	23,240	23,240	1.00	1.00
	Classified	1	23,240	23,240	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,296	9,296		
B5009	L3-MAINTENANCE AND O		110,714	110,714		
	Expenditure Total		143,250	143,250	1.00	1.00
	Payroll Total	1	23,240	23,240	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
RECORDS CLERK									
00020875	5312		23,240	23,240	1.000	23,240	23,240	1.00	1.00
	Marinez,Rita					23,240	23,240	1.00	1.00
	Position Budget Total		23,240	23,240				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0127 E0336 NA (15015) LATE PAYMENT FEES - ACD RED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-40,000	-45,000		
B4005	REMISSIONS AND EXEMP		200	200		
	Revenue Total		-39,800	-44,800		
B5006	L3-SALARY AND WAGES	2	28,372	28,372	1.02	1.02
	Classified	1	27,270	27,270	1.00	1.00
	Professional and Adm	1	1,102	1,102	0.02	0.02
B5007	L3 - FRINGE BENEFITS		11,428	11,428		
B5009	L3-MAINTENANCE AND O		0	5,000		
	Expenditure Total		39,800	44,800	1.02	1.02
	Payroll Total	2	28,372	28,372	1.02	1.02
	Cost Center Total		0	0	1.02	1.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR RECORDS CLERK									
00020761	5313		27,270	27,270	1.000	27,270	27,270	1.00	1.00
	Smart, Johanna Rachel Abrami					27,270	27,270	1.00	1.00
FUNCTIONAL ANALYST II									
01005989	3142		1,102	1,102	0.023	47,749	47,749	1.00	1.00
	2064-C0135-D1079-NA		46,500	46,500	0.974				
	2063-C0127-E0313-NA		147	147	0.003				
	Ng, Wai-Shan					47,749	47,749	1.00	1.00
	Position Budget Total		28,372	28,372				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0135 D1078 NA (14895) STUDENT ADMIN SI SYM SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	92,537	92,537	1.59	1.59
	Professional and Adm	3	92,537	92,537	1.59	1.59
B5007	L3 - FRINGE BENEFITS		25,962	27,761		
B5009	L3-MAINTENANCE AND O		9,000	9,000		
	Expenditure Total		127,499	129,298	1.59	1.59
	Payroll Total	3	92,537	92,537	1.59	1.59
	Cost Center Total		127,499	129,298	1.59	1.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
WEB DEVELOPER II									
00200968	3968 Austin, Gregory Michael		44,500	44,500	1.000	44,500	44,500	1.00	1.00
FUNCTIONAL ANALYST III									
01004505	3145 2064-C0135-D1079-NA 1052-C0135-F0976-NA Adkins, Melissa D		7,000	7,000	0.106	66,291	66,291	1.00	1.00
			6,464	6,464	0.098				
			52,827	52,827	0.797	66,291	66,291	1.00	1.00
FUNCTIONAL LEAD									
01008438	3146 1052-C0135-F0976-NA Ustoy, Cynthia Anna		41,037	41,037	0.487	84,237	84,237	1.00	1.00
			43,200	43,200	0.513	84,237	84,237	1.00	1.00
	Position Budget Total		92,537	92,537				3.00	3.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C0142 A0701 NA (14981) THE WRITING CENTER SUPPORT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-176,076	-176,076		
B4005	REMISSIONS AND EXEMP		10,000	10,000		
	Revenue Total		-166,076	-166,076		
B5006	L3-SALARY AND WAGES	1	115,724	115,724	6.20	6.20
	Professional and Adm	1	33,724	33,724	1.00	1.00
	Student Worker (Wage	0	82,000	82,000	5.20	5.20
B5007	L3 - FRINGE BENEFITS		23,623	23,623		
B5009	L3-MAINTENANCE AND O		26,729	26,729		
	Expenditure Total		166,076	166,076	6.20	6.20
	Payroll Total	1	115,724	115,724	6.20	6.20
	Cost Center Total		0	0	6.20	6.20

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH I 00020692	5983		18,000	18,000	1.000	18,000	18,000	1.19	1.19
PROGRAM COORD 00200768	3093		33,724	33,724	1.000	33,724	33,724	1.00	1.00
	Hart,Katie Michelle					33,724	33,724	1.00	1.00
TUTOR 00201005	4640		18,000	18,000	1.000	18,000	18,000	1.23	1.23
TUTOR 01007205	4640		18,000	18,000	1.000	18,000	18,000	1.23	1.23
TUTOR 01008866	4640		18,000	18,000	1.000	18,000	18,000	1.23	1.23
TEMP PROFESSIONAL 01010420	3820		10,000	10,000	1.000	10,000	10,000	0.32	0.32
Position Budget Total			115,724	115,724				6.20	6.20

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2003 A0684 NA (15274) PC-SCHOOL OF EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	63,500	0	1.76	0.00
	Faculty	0	24,500	0	0.52	0.00
	Student Worker (Wage	0	39,000	0	1.24	0.00
B5007	L3 - FRINGE BENEFITS		9,653	0		
B5009	L3-MAINTENANCE AND O		25,761	25,761		
	Expenditure Total		98,914	25,761	1.76	0.00
	Payroll Total	0	63,500	0	1.76	0.00
	Cost Center Total		98,914	25,761	1.76	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
01000687	1060		39,000	0	0.000	39,000	39,000		1.24	1.24
	2064-C2003-A0721-NA		0	39,000	1.000					
ASST PROFESSOR										
01011187	1104		24,500	0	0.000	47,001	47,001		1.00	1.00
	2064-C2003-A0721-NA		0	24,500	0.521					
	1052-C2003-A0716-NA		22,501	22,501	0.479					
	Sloan,Eva Dolores					47,001	47,001	12M	1.00	1.00
	Position Budget Total		63,500	0					2.24	2.24

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2004 A0685 NA (15275) PC-SCHOOL OF BUSINESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	105,917	0	0.93	0.00
	Faculty	0	105,917	0	0.93	0.00
B5007	L3 - FRINGE BENEFITS		31,775	0		
	Expenditure Total		137,692	0	0.93	0.00
	Payroll Total	0	105,917	0	0.93	0.00
	Cost Center Total		137,692	0	0.93	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 PROFESSOR									
01008532	1104		105,917	0	0.000	113,500	113,500	1.00	1.00
	2064-C2004-A0718-NA		7,583	0	0.000				
	2064-C2004-A0727-NA		0	113,500	1.000				
	Wu,Ke-an					113,500	113,500 9M	1.00	1.00
	Position Budget Total		105,917	0				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2006 A0686 NA (15276) PC-SCHOOL OF HSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	79,908	0	1.48	0.00
	Faculty	0	79,908	0	1.48	0.00
B5007	L3 - FRINGE BENEFITS		23,972	0		
B5009	L3-MAINTENANCE AND O		5,625	5,625		
	Expenditure Total		109,505	5,625	1.48	0.00
	Payroll Total	0	79,908	0	1.48	0.00
	Cost Center Total		109,505	5,625	1.48	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 PROFESSOR									
01011172	1104		55,000	0	0.000	55,000	55,000	1.00	1.00
	2064-C2006-A0683-NA		0	55,000	1.000				
	Barfield-Cottledge, Tiffiney Yovette					55,000	55,000 12M	1.00	1.00
ASST PROFESSOR									
01011173	1104		24,908	0	0.000	52,000	52,000	1.00	1.00
	2064-C2006-A0683-NA		27,092	52,000	1.000				
	Johnston, Amanda M					52,000	52,000 12M	1.00	1.00
	Position Budget Total		79,908	0				2.00	2.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2007 E0352 NA (15303) PC - FINANCIAL AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	32,000	32,000	1.00	1.00
	Professional and Adm	1	32,000	32,000	1.00	1.00
B5007	L3 - FRINGE BENEFITS		13,000	13,000		
	Expenditure Total		45,000	45,000	1.00	1.00
	Payroll Total	1	32,000	32,000	1.00	1.00
	Cost Center Total		45,000	45,000	1.00	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
FINANCIAL AID COUNSELOR									
01010331	2803		32,000	32,000	1.000	32,000	32,000	1.00	1.00
	Anderson,Tacey August					32,000	32,000	1.00	1.00
	Position Budget Total		32,000	32,000				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2009 F1052 NA (15464) PC-CASHIER & COLLECTIONS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		8,500	8,500		
	Expenditure Total		8,500	8,500		
	Cost Center Total		8,500	8,500		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2014 A0708 NA (15306) PC - DISTANCE EDUCATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	19,000	19,000	0.50	0.50
	Professional and Adm	0	19,000	19,000	0.50	0.50
B5007	L3 - FRINGE BENEFITS		12,150	12,150		
	Expenditure Total		31,150	31,150	0.50	0.50
	Payroll Total	0	19,000	19,000	0.50	0.50
	Cost Center Total		31,150	31,150	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
ACADEMIC ADVISOR									
01010506	3110		19,000	19,000	1.000	19,000	19,000	0.50	0.50
	Position Budget Total		19,000	19,000				0.50	0.50

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2015 E0355 NA (15310) PC - ADMISSIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	129,278	129,278	4.00	4.00
	Classified	1	49,278	49,278	2.00	2.00
	Professional and Adm	2	80,000	80,000	2.00	2.00
B5007	L3 - FRINGE BENEFITS		30,337	30,337		
	Expenditure Total		159,615	159,615	4.00	4.00
	Payroll Total	3	129,278	129,278	4.00	4.00
	Cost Center Total		159,615	159,615	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
ENROLLMENT MGT REP 01010336	5317		24,639	24,639	1.000	24,639	24,639	1.00	1.00
COORD, ENROLLMENT MGT 01010337	3886		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Chance, Erica Marie					40,000	40,000	1.00	1.00
INTERNATIONAL STUDENT ADVISOR 01010338	2844		40,000	40,000	1.000	40,000	40,000	1.00	1.00
	Lockwood, Janel Sue					40,000	40,000	1.00	1.00
ENROLLMENT MGT REP 01010505	5317		24,639	24,639	1.000	24,639	24,639	1.00	1.00
	Frazier, Janelle Elizabeth					24,639	24,639	1.00	1.00
Position Budget Total			129,278	129,278				4.00	4.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2019 A0987 NA (15553) PC - SCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	26,500	0	0.84	0.00
	Student Worker (Wage	0	26,500	0	0.84	0.00
B5007	L3 - FRINGE BENEFITS		1,154	0		
B5009	L3-MAINTENANCE AND O		735	735		
	Expenditure Total		28,389	735	0.84	0.00
	Payroll Total	0	26,500	0	0.84	0.00
	Cost Center Total		28,389	735	0.84	0.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ADJUNCT										
00020726	1060		26,500	0	0.000	26,500	26,500		0.84	0.84
	2064-C2019-A0989-NA		0	26,500	1.000					
	Position Budget Total		26,500	0					0.84	0.84

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2063 C2020 F1051 NA (15462) PC UNIV UNALLOCATED 2063

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-375,000	0		
	Revenue Total		-375,000	0		
B5009	L3-MAINTENANCE AND O		25,500	4,237		
	Expenditure Total		25,500	4,237		
	Cost Center Total		-349,500	4,237		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2065 C0053 A0481 NA (11824) CUF STUDENT COMPUTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		41,882	41,882		
	Expenditure Total		41,882	41,882		
	Cost Center Total		41,882	41,882		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2065 C0053 D0452 NA (11822) CUF-UCT M&O ACCOUNT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		256,109	110,000		
	Expenditure Total		256,109	110,000		
	Cost Center Total		256,109	110,000		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2065 C0053 D0466 NA (13261) CUF COMPUTER OPERATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		276,547	435,587		
	Expenditure Total		276,547	435,587		
	Cost Center Total		276,547	435,587		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2065 C0053 D0468 NA (12278) CUF ACADEMIC COMP SVS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	569,049	569,049	20.07	20.07
	Professional and Adm	8	418,331	418,331	9.00	9.00
	Student Worker (Wage	0	150,718	150,718	11.07	11.07
B5007	L3 - FRINGE BENEFITS		115,644	115,644		
	Expenditure Total		684,693	684,693	20.07	20.07
	Payroll Total	8	569,049	569,049	20.07	20.07
	Cost Center Total		684,693	684,693	20.07	20.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DIR, ACADEMIC COMPUTING									
00020766	3918 Zeidan,Sana		60,406	60,406	1.000	60,406	60,406	1.00	1.00
COMPUTING LAB SYS SPEC II									
00020769	3981 Hower Jr,Samuel D		36,923	36,923	1.000	36,923	36,923	1.00	1.00
NCWS STU ASST II									
00200312	5982		150,718	150,718	1.000	150,718	150,718	11.07	11.07
SUPV, ACADEMIC COMPUTING									
00201101	3985 Jacobs,Thomas Lee		47,471	47,471	1.000	47,471	47,471	1.00	1.00
COMPUTING LAB SYS SPEC II									
00201260	3981 Ware,Ishman Charles		36,923	36,923	1.000	36,923	36,923	1.00	1.00
COMPUTING LAB SYS COORD									
00201261	3992 Fendley,Matthew Richard		50,000	50,000	1.000	50,000	50,000	1.00	1.00
ASST DIR, DATABASE ADMIN									
00201262	3948		66,281	66,281	1.000	66,281	66,281	1.00	1.00
SUPV, ACADEMIC COMPUTING									
01004269	3985 Gibson,Jonathan David		47,404	47,404	1.000	47,404	47,404	1.00	1.00
COMPUTING LAB SYS SPEC II									
01004270	3981 Watt,Hieu Le		36,923	36,923	1.000	36,923	36,923	1.00	1.00
COMPUTING LAB SYS SPEC II									
01004271	3981 Schroll,Gregory D		36,000	36,000	1.000	36,000	36,000	1.00	1.00
Position Budget Total			569,049	569,049				20.07	20.07

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2065 C0053 D0470 NA (13262) CUF SUPPORT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	9	356,945	356,945	11.89	11.89
	Professional and Adm	9	269,429	269,429	6.10	6.10
	Student Worker (Wage	0	87,516	87,516	5.79	5.79
B5007	L3 - FRINGE BENEFITS		92,216	92,216		
	Expenditure Total		449,161	449,161	11.89	11.89
	Payroll Total	9	356,945	356,945	11.89	11.89
	Cost Center Total		449,161	449,161	11.89	11.89

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, TECHNICAL SERVICES									
00020340	3906		15,497	15,497	0.204	76,152	76,152	1.00	1.00
	2060-C0053-F0707-NA		15,496	15,496	0.203				
	1052-C0053-D0213-NA		45,159	45,159	0.593				
	Jones, Jerry Wayne					76,152	76,152	1.00	1.00
ASST DIR, TECHNICAL SERVICES									
00020768	3907		52,223	52,223	1.000	52,223	52,223	1.00	1.00
	Ferrell, Joyce D					52,223	52,223	1.00	1.00
NCWS STU TECH I									
00020778	5983		87,516	87,516	1.000	87,516	87,516	5.79	5.79
COMPUTING COORD I									
00200196	3975		15,246	15,246	0.427	35,712	35,712	1.00	1.00
	2064-C0053-D0458-NA		20,466	20,466	0.573				
	Calderon, Martin H					35,712	35,712	1.00	1.00
COMPUTING COORD II									
00200543	3986		20,186	20,186	0.492	41,064	41,064	1.00	1.00
	1051-C0046-A0234-NA		10,326	10,326	0.251				
	1051-C0049-A0235-NA		2,111	2,111	0.051				
	1051-C0046-A0228-NA		8,441	8,441	0.206				
	Hall, Amy M					41,064	41,064	1.00	1.00
COMPUTING COORD I									
00200544	3975		19,831	19,831	0.497	39,872	39,872	1.00	1.00
	1052-C0023-D1179-NA		8,418	8,418	0.211				
	2064-C0023-A0641-NA		11,623	11,623	0.292				
	Lotero, Kurt Ryan					39,872	39,872	1.00	1.00
COMPUTING COORD III									
00200545	3987		24,413	24,413	0.483	50,562	50,562	1.00	1.00
	2063-C0029-D0968-NA		26,149	26,149	0.517				
	Carlson, Clairese Lynette					50,562	50,562	1.00	1.00
TECHNICAL SERVICES LEAD									
00200670	3990		48,382	48,382	1.000	48,382	48,382	1.00	1.00
	LaRey, Karen					48,382	48,382	1.00	1.00
COMPUTING COORD I									
00200749	3975		36,822	36,822	1.000	36,822	36,822	1.00	1.00
	Wilkerson, Steven S					36,822	36,822	1.00	1.00
COMPUTING COORD I									
01005159	3975		36,829	36,829	1.000	36,829	36,829	1.00	1.00
	Dotter, Richard Thomas					36,829	36,829	1.00	1.00
	Position Budget Total		356,945	356,945				14.79	14.79

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2065 C0053 D0985 NA (14298) ADMINISTRATIVE TECHNOLOGIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	8	474,244	451,562	9.00	8.50
	Faculty	0	22,682	0	0.50	0.00
	Professional and Adm	8	451,562	451,562	8.50	8.50
B5007	L3 - FRINGE BENEFITS		121,599	121,599		
B5009	L3-MAINTENANCE AND O		7,144	29,826		
	Expenditure Total		602,987	602,987	9.00	8.50
	Payroll Total	8	474,244	451,562	9.00	8.50
	Cost Center Total		602,987	602,987	9.00	8.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL DESIGNER I 00200926	3965 De La Garza, Jorge		49,213	49,213	1.000	49,213	49,213	1.00	1.00
INSTRUCTIONAL DESIGNER I 00200927	3965 Willis-Opalenik, Jennifer Joyce		48,043	48,043	1.000	48,043	48,043	1.00	1.00
WEB DEVELOPER II 00200954	3968 Lewis, Robert Brandon		45,292	45,292	1.000	45,292	45,292	1.00	1.00
WEB DEVELOPER III 00201222	3973 Zhang, Xiaoman		56,395	56,395	1.000	56,395	56,395	1.00	1.00
LECTURER 00201223	1180 1052-C0023-D1179-NA 1051-C0023-A0245-NA		22,682 22,739 0	0 0 22,000	0.000 0.000 1.000	45,421	22,000	1.00	0.50
WEB DEVELOPER III 00999999	3973 1051-C0046-A0651-NA 2064-C0047-A0356-NA 1051-C0046-A0228-NA Boyd, Sandra M		28,477 7,064 10,319 11,554	28,477 7,064 10,319 11,554	0.496 0.123 0.180 0.201	57,414	57,414	1.00	1.00
GRAPHIC ARTIST I 01003385	3962 Price, Jaime S.		37,346	37,346	1.000	37,346	37,346	1.00	1.00
DIR, WEB & MULTIMEDIA SVCS 01003809	3910		80,005	80,005	1.000	80,005	80,005	1.00	1.00
CLIENT SERV DB/ANALYST II 01006889	3940 Meyer, Richard J		61,623	61,623	1.000	61,623	61,623	1.00	1.00
INSTRUCTIONAL DESIGNER I 01009919	3965 Lenert, Judith Banat		45,168	45,168	1.000	45,168	45,168	1.00	1.00
Position Budget Total			474,244	451,562				10.00	9.50

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2065 C0053 E0325 NA (14791) COMPUTER USE FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,486,208	-2,518,896		
B4005	REMISSIONS AND EXEMP		65,885	85,642		
	Revenue Total		-2,420,323	-2,433,254		
	Cost Center Total		-2,420,323	-2,433,254		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2065 C2005 D1143 NA (15343) PC - UCT COMPUTER USE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	87,022	87,022	3.80	3.80
	Professional and Adm	1	37,287	37,287	0.51	0.51
	Student Worker (Wage	0	49,735	49,735	3.29	3.29
B5007	L3 - FRINGE BENEFITS		16,208	16,208		
B5009	L3-MAINTENANCE AND O		5,714	5,714		
	Expenditure Total		108,944	108,944	3.80	3.80
	Payroll Total	1	87,022	87,022	3.80	3.80
	Cost Center Total		108,944	108,944	3.80	3.80

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CLIENT SERV OP SYS/DBA III										
00020326	3946		37,287	37,287	0.512	72,793	72,793		1.00	1.00
	1052-C0053-D0211-NA		6,793	6,793	0.093					
	2064-C2005-D1140-NA		28,713	28,713	0.394					
	Patel,Bipin					72,793	72,793		1.00	1.00
NCWS STU TECH I										
01010518	5983		49,735	49,735	1.000	49,735	49,735		3.29	3.29
	Position Budget Total		87,022	87,022					4.29	4.29

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2066 C0056 D0440 NA (11808) LIBRARY USE FEE - PUBLIC SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-871,002	-1,102,017		
B4005	REMISSIONS AND EXEMP		15,678	29,754		
	Revenue Total		-855,324	-1,072,263		
B5006	L3-SALARY AND WAGES	8	405,958	437,938	11.53	12.26
	Classified	2	66,980	66,980	2.13	2.13
	Professional and Adm	6	269,432	301,412	5.22	5.96
	Student Worker (Wage	0	69,546	69,546	4.17	4.17
B5007	L3 - FRINGE BENEFITS		90,297	97,826		
B5008	L3 - CAPITAL OUTLAY		150,000	100,000		
B5009	L3-MAINTENANCE AND O		158,567	380,997		
	Expenditure Total		804,822	1,016,761	11.53	12.26
	Payroll Total	8	405,958	437,938	11.53	12.26
	Cost Center Total		-50,502	-55,502	11.53	12.26

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
CATALOG LIBRARIAN									
00020366	2515		40,500	40,500	0.897	45,165	45,165	1.00	1.00
	1052-C0056-D0216-NA		4,665	4,665	0.103				
ASSOC DIR, LIBRARY PUBLIC SVCS									
00020367	2530		55,000	55,000	0.827	66,468	66,468	1.00	1.00
	1052-C0056-D0216-NA		11,468	11,468	0.173				
	Steele,Martha					66,468	66,468	1.00	1.00
SR LIBRARY ASSOC									
00020374	5424		4,297	4,297	0.133	32,344	32,344	1.00	1.00
	1052-C0056-D0216-NA		28,047	28,047	0.867				
	Gary,Mark L					32,344	32,344	1.00	1.00
REF & INSTRUC LIBRARIAN									
00020385	2502		0	31,980	0.735	43,500	43,500	1.00	1.00
	2064-C0056-D1089-NA		43,500	11,520	0.265				
	Roberson,Casey Alexander					43,500	43,500	1.00	1.00
NCWS STU TECH II									
00020391	5984		56,415	56,415	1.000	56,415	56,415	3.36	3.36
TEMP EMPLOYMENT									
00020750	8800		13,131	13,131	1.000	13,131	13,131	0.81	0.81
REFERENCE LIBRARIAN									
00200203	2501		39,237	39,237	1.000	39,237	39,237	1.00	1.00
	Churchill,Gerald E					39,237	39,237	1.00	1.00
ASSOC DIR, LIBRARY DIGITAL SVC									
00200204	2535		61,465	61,465	1.000	61,465	61,465	1.00	1.00
	Berrish,Karen E					61,465	61,465	1.00	1.00
LIBRARY ASSOC									
00200205	5422		31,237	31,237	1.000	31,237	31,237	1.00	1.00
LIBRARY ASSOC									
00200207	5422		31,446	31,446	1.000	31,446	31,446	1.00	1.00
	Degracia,Karen J					31,446	31,446	1.00	1.00
ELEC RESOURCE REF LIBRARIAN									
00201077	2926		47,136	47,136	1.000	47,136	47,136	1.00	1.00
	Burke,Shannon F					47,136	47,136	1.00	1.00
REF & INSTRUC LIBRARIAN									
00201259	2502		26,094	26,094	0.500	52,188	52,188	1.00	1.00
	2066-C2008-D1144-NA		26,094	26,094	0.500				
	Jambhekar,Neeta V					52,188	52,188	1.00	1.00
	Position Budget Total		405,958	437,938				14.17	14.17

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2066 C2008 D1144 NA (15344) PC - LIBRARY USE FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	40,188	45,188	1.00	1.33
	Classified	1	14,094	14,094	0.50	0.50
	Professional and Adm	1	26,094	26,094	0.50	0.50
	Student Worker (Wage	0	0	5,000	0.00	0.33
B5007	L3 - FRINGE BENEFITS		10,314	10,314		
	Expenditure Total		50,502	55,502	1.00	1.33
	Payroll Total	2	40,188	45,188	1.00	1.33
	Cost Center Total		50,502	55,502	1.00	1.33

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
REF & INSTRUC LIBRARIAN									
00201259	2502		26,094	26,094	0.500	52,188	52,188	1.00	1.00
	2066-C0056-D0440-NA		26,094	26,094	0.500				
	Jambhekar,Neeta V					52,188	52,188	1.00	1.00
LIBRARY ASSOC									
01010436	5422		14,094	14,094	1.000	14,094	14,094	0.50	0.50
	Session,Marcus Ray					14,094	14,094	0.50	0.50
NCWS STU TECH I									
01011359	5983		0	5,000	1.000	0	5,000	0.00	0.33
	Position Budget Total		40,188	45,188				1.50	1.83

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0010 B0260 NA (13319) FACULTY RES SP FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-109,944	-98,896		
	Revenue Total		-109,944	-98,896		
B5009	L3-MAINTENANCE AND O		109,944	98,896		
	Expenditure Total		109,944	98,896		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0010 B0264 NA (13183) FACULTY RESEARCH FUND

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4011	INDIRECT COST RECOVER		-109,944	-98,896		
	Revenue Total		-109,944	-98,896		
B5006	L3-SALARY AND WAGES	0	26,138	36,738	0.71	1.00
	Professional and Adm	0	26,138	36,738	0.71	1.00
B5007	L3 - FRINGE BENEFITS		7,841	7,841		
B5009	L3-MAINTENANCE AND O		75,965	54,317		
	Expenditure Total		109,944	98,896	0.71	1.00
	Payroll Total	0	26,138	36,738	0.71	1.00
	Cost Center Total		0	0	0.71	1.00

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
RESEARCH ADMIN ACCOUNTANT									
00020723	3582		26,138	36,738	1.000	26,138	36,738	0.71	1.00
	Position Budget Total		26,138	36,738				0.71	1.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1018 NA (14615) PI SUPPORT ROHDE

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1020 NA (14616) PI SUPPORT FOX, T

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-1,369		
	Revenue Total		0	-1,369		
B5009	L3-MAINTENANCE AND O		0	1,369		
	Expenditure Total		0	1,369		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1021 NA (14621) PI SUPPORT YANG,A

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-1,108		
	Revenue Total		0	-1,108		
B5009	L3-MAINTENANCE AND O		0	1,108		
	Expenditure Total		0	1,108		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1022 NA (14617) PI SUPPORT DABNEY,J

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-2,635		
	Revenue Total		0	-2,635		
B5009	L3-MAINTENANCE AND O		0	2,635		
	Expenditure Total		0	2,635		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1023 NA (14618) PI SUPPORT ZHANG,C

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-407		
	Revenue Total		0	-407		
B5009	L3-MAINTENANCE AND O		0	407		
	Expenditure Total		0	407		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1025 NA (14625) PI SUPPORT CHHIKARA,R

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-614		
	Revenue Total		0	-614		
B5009	L3-MAINTENANCE AND O		0	614		
	Expenditure Total		0	614		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1028 NA (14628) PI SUPPORT PUZDROWSKI,R

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-144		
	Revenue Total		0	-144		
B5009	L3-MAINTENANCE AND O		0	144		
	Expenditure Total		0	144		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1031 NA (14631) PI SUPPORT HOWARD,C

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-339		
	Revenue Total		0	-339		
B5009	L3-MAINTENANCE AND O		0	339		
	Expenditure Total		0	339		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1033 NA (14634) PI SUPPORT, DAVARI,S

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-522		
	Revenue Total		0	-522		
B5009	L3-MAINTENANCE AND O		0	522		
	Expenditure Total		0	522		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1034 NA (14635) PI SUPPORT FEAGIN,T

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-43		
	Revenue Total		0	-43		
B5009	L3-MAINTENANCE AND O		0	43		
	Expenditure Total		0	43		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1045 NA (14645) PI SUPPORT WHITE,S

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-131		
	Revenue Total		0	-131		
B5009	L3-MAINTENANCE AND O		0	131		
	Expenditure Total		0	131		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1073 NA (14866) AKLADIOS PI SUPPORT

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1125 NA (15187) PI SUPPORT SHIAU

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-2,461		
	Revenue Total		0	-2,461		
B5009	L3-MAINTENANCE AND O		0	2,461		
	Expenditure Total		0	2,461		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0043 D1176 NA (15555) PI SUPPORT LU, J

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-158		
	Revenue Total		0	-158		
B5009	L3-MAINTENANCE AND O		0	158		
	Expenditure Total		0	158		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1184 NA (15614) TARDITI, A PI SUPPORT

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0043 D1185 NA (15623) WITHEY, P PI SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-355		
	Revenue Total		0	-355		
B5009	L3-MAINTENANCE AND O		0	355		
	Expenditure Total		0	355		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0046 D1128 NA (15190) PI SUPPORT WEISNER

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2072 C0052 D1010 NA (14604) PI SUPPORT C SAWYER

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1012 NA (14606) PI SUPPORT S BROWN

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1013 NA (14607) PI SUPPORT J MARQUEZ

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,500	0		
	Revenue Total		-2,500	0		
B5009	L3-MAINTENANCE AND O		2,500	0		
	Expenditure Total		2,500	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1015 NA (14609) PI SUPPORT L WEAVER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,500	0		
	Revenue Total		-2,500	0		
B5009	L3-MAINTENANCE AND O		2,500	0		
	Expenditure Total		2,500	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1016 NA (14610) PI SUPPORT L KAJA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-1,750	0		
	Revenue Total		-1,750	0		
B5009	L3-MAINTENANCE AND O		1,750	0		
	Expenditure Total		1,750	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1032 NA (14633) PI SUPPORT CRAWFORD,C

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-84	0		
	Revenue Total		-84	0		
B5009	L3-MAINTENANCE AND O		84	0		
	Expenditure Total		84	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1106 NA (15092) COPPENHAVE PI SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-300	0		
	Revenue Total		-300	0		
B5009	L3-MAINTENANCE AND O		300	0		
	Expenditure Total		300	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1109 NA (15112) CLAES JANE PI SUPPORT

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2072 C0052 D1151 NA (15401) PI SUPPORT S BROWNING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-32	0		
	Revenue Total		-32	0		
B5009	L3-MAINTENANCE AND O		32	0		
	Expenditure Total		32	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2075 C0004 H0654 NA (14055) STUDENT DEPOSIT ADMISSIONS SCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-58,030	0		
B4035	FUND BALANCE		0	-18,440		
	Revenue Total		-58,030	-18,440		
B5009	L3-MAINTENANCE AND O		58,030	18,440		
	Expenditure Total		58,030	18,440		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0025 A0399 NA (11859) FAMILY THERAPY PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-2,500	-2,500		
	Revenue Total		-2,500	-2,500		
B5009	L3-MAINTENANCE AND O		2,500	2,500		
	Expenditure Total		2,500	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0045 D0378 NA (11869) SCE COMPUTING SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-700	-700		
	Revenue Total		-700	-700		
B5009	L3-MAINTENANCE AND O		700	700		
	Expenditure Total		700	700		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0046 D0326 NA (11784) FOF & CPC DONATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-25	-225		
	Revenue Total		-25	-225		
B5009	L3-MAINTENANCE AND O		25	225		
	Expenditure Total		25	225		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0046 D0920 NA (13703) SOE PRIVATE GIFTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-25	-25		
	Revenue Total		-25	-25		
B5009	L3-MAINTENANCE AND O		25	25		
	Expenditure Total		25	25		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0046 H0632 NA (13734) SOE SCHOLARSHIPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-25	-25		
	Revenue Total		-25	-25		
B5009	L3-MAINTENANCE AND O		25	25		
	Expenditure Total		25	25		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0060 F0471 NA (12396) ANNUAL FUND INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-50,000	-50,000		
	Revenue Total		-50,000	-50,000		
B5009	L3-MAINTENANCE AND O		50,000	50,000		
	Expenditure Total		50,000	50,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0073 F0946 NA (14358) ALUMNI EVENTS INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-8,000	-8,000		
B4036	RECOVERED COSTS		-4,000	-4,000		
	Revenue Total		-12,000	-12,000		
B5009	L3-MAINTENANCE AND O		12,000	12,000		
	Expenditure Total		12,000	12,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2075 C0075 F0949 NA (14382) PAVER FOR ALUMNI PLAZA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4020	PRIVATE GIFTS		-1,000	-1,000		
B4036	RECOVERED COSTS		-1,000	-1,000		
	Revenue Total		-2,000	-2,000		
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2076 C0004 H0215 NA (11744) SOE SCH ENDOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,500	0		
	Revenue Total		-2,500	0		
B5009	L3-MAINTENANCE AND O		2,500	0		
	Expenditure Total		2,500	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2076 C0004 H0241 NA (13187) UNIV SCHL ENDOW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-29,554	-28,655		
B4035	FUND BALANCE		0	-1,345		
	Revenue Total		-29,554	-30,000		
B5009	L3-MAINTENANCE AND O		29,554	30,000		
	Expenditure Total		29,554	30,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2076 C0004 H0653 NA (14045) GOERKE ENDWM SCHOLARSHIP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-469	-460		
	Revenue Total		-469	-460		
B5009	L3-MAINTENANCE AND O		469	460		
	Expenditure Total		469	460		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2076 C0004 H0737 NA (15114) MIS GRAD MERIT SCH MATCHING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-2,500		
	Revenue Total		0	-2,500		
B5009	L3-MAINTENANCE AND O		0	2,500		
	Expenditure Total		0	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2076 C0029 D0414 NA (11908) BUS QUASI ENDOWMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-40,246	-20,000		
	Revenue Total		-40,246	-20,000		
B5009	L3-MAINTENANCE AND O		40,246	20,000		
	Expenditure Total		40,246	20,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2076 C0029 D0996 NA (14374) UHCL DIST PROF MIS END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-11,029	0		
	Revenue Total		-11,029	0		
B5009	L3-MAINTENANCE AND O		11,029	0		
	Expenditure Total		11,029	0		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2076 C0029 D1044 NA (14652) STUDY IN TAIWAN PROG END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,094	-2,094		
	Revenue Total		-2,094	-2,094		
B5009	L3-MAINTENANCE AND O		2,094	2,094		
	Expenditure Total		2,094	2,094		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2076 C0041 D0430 NA (12633) BUS HEALTH CR ENDOWMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-25,000	-24,258		
	Revenue Total		-25,000	-24,258		
B5006	L3-SALARY AND WAGES	0	0	100	0.00	0.01
	Student Worker (Wage	0	0	100	0.00	0.01
B5009	L3-MAINTENANCE AND O		25,000	24,158		
	Expenditure Total		25,000	24,258	0.00	0.01
	Payroll Total	0	0	100	0.00	0.01
	Cost Center Total		0	0	0.00	0.01

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INSTRUCTIONAL ASST									
00200949	5970		0	100	1.000	0	100	0.00	0.01
	Position Budget Total		0	100				0.00	0.01

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2076 C0043 D0997 NA (14373) UHCL DIST PROF SCE END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-7,935	-7,935		
	Revenue Total		-7,935	-7,935		
B5009	L3-MAINTENANCE AND O		7,935	7,935		
	Expenditure Total		7,935	7,935		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2076 C0060 D1123 NA (15176) UHCL QUASI GROWTH FD ENDW

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-467	-529		
	Revenue Total		-467	-529		
B5009	L3-MAINTENANCE AND O		467	529		
	Expenditure Total		467	529		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2076 C0061 D0318 NA (12298) FAC DEVEL ENDOWMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4026	ENDOWMENT INCOME DIS		-42,683	-39,950		
	Revenue Total		-42,683	-39,950		
B5009	L3-MAINTENANCE AND O		42,683	39,950		
	Expenditure Total		42,683	39,950		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2076 C0064 E0306 NA (14084) UHCL STUDENT LIFE PROG END INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-2,085	-2,085		
	Revenue Total		-2,085	-2,085		
B5009	L3-MAINTENANCE AND O		2,085	2,085		
	Expenditure Total		2,085	2,085		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2077 C0069 F0657 NA (12603) BANK SERVICE CHARGES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-55,000	-55,000		
	Revenue Total		-55,000	-55,000		
B5009	L3-MAINTENANCE AND O		55,000	55,000		
	Expenditure Total		55,000	55,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2077 C0069 F0719 NA (13100) INTEREST INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4025	OTHER INVESTMENT INC		-500,000	-321,960		
	Revenue Total		-500,000	-321,960		
	Cost Center Total		-500,000	-321,960		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2077 C0078 F0541 NA (13255) UNIVER OPER - INT INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,849	22,849		
	Expenditure Total		22,849	22,849		
	Cost Center Total		22,849	22,849		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2077 C1005 D0987 NA (14301) CINCO RANCH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		44,625	44,625		
	Expenditure Total		44,625	44,625		
	Cost Center Total		44,625	44,625		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2077 C1005 F1018 NA (15193) SYSTEM SERVICE CHG INVEST INC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		251,571	254,486		
	Expenditure Total		251,571	254,486		
	Cost Center Total		251,571	254,486		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2077 C1011 G0292 NA (13241) UTILITIES-INVESTMENT INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		180,955	0		
	Expenditure Total		180,955	0		
	Cost Center Total		180,955	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0003 D1122 NA (15160) STUDENT CONFERENCE REGIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,800	-1,800		
	Revenue Total		-1,800	-1,800		
B5009	L3-MAINTENANCE AND O		1,800	1,800		
	Expenditure Total		1,800	1,800		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0010 D0599 NA (14202) RICIS RES ADMIN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-13,780	0		
	Revenue Total		-13,780	0		
B5006	L3-SALARY AND WAGES	0	10,600	0	0.29	0.00
	Professional and Adm	0	10,600	0	0.29	0.00
B5007	L3 - FRINGE BENEFITS		3,180	0		
	Expenditure Total		13,780	0	0.29	0.00
	Payroll Total	0	10,600	0	0.29	0.00
	Cost Center Total		0	0	0.29	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 00020723	ADMIN ACCOUNTANT 3582		10,600	0	0.000	36,738	36,738	1.00	1.00
	2072-C0010-B0264-NA		26,138	36,738	1.000				
	Position Budget Total		10,600	0				1.00	1.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0012 D0857 NA (10147) ENVIR ED SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0013 F0555 NA (13266) RECYCLING PROGRAM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-600	-700		
	Revenue Total		-600	-700		
B5009	L3-MAINTENANCE AND O		600	700		
	Expenditure Total		600	700		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0013 G0288 NA (13240) PHYSICAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		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 - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0013 G0300 NA (12272) UNIV SUPP ACCT PHY PLT EXE DIR

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0013 G0391 NA (15412) LAND LEASES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-18,000	-18,000		
	Revenue Total		-18,000	-18,000		
B5009	L3-MAINTENANCE AND O		18,000	18,000		
	Expenditure Total		18,000	18,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0013 G0393 NA (15449) ELS LEASE/MAINTENANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-20,000	-35,000		
	Revenue Total		-20,000	-35,000		
B5009	L3-MAINTENANCE AND O		20,000	35,000		
	Expenditure Total		20,000	35,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0023 D0486 NA (13283) UNIVERSITY SUPPORT ACCT HSH

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0025 A0383 NA (12014) HSH EXTERNAL CLINIC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-32,000	-32,000		
	Revenue Total		-32,000	-32,000		
B5006	L3-SALARY AND WAGES	1	15,229	15,229	0.51	0.51
	Classified	1	15,229	15,229	0.51	0.51
B5007	L3 - FRINGE BENEFITS		4,490	4,490		
B5009	L3-MAINTENANCE AND O		12,281	12,281		
	Expenditure Total		32,000	32,000	0.51	0.51
	Payroll Total	1	15,229	15,229	0.51	0.51
	Cost Center Total		0	0	0.51	0.51

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020685	5020		15,229	15,229	0.506	30,109	30,109	1.00	1.00
	2063-C0025-A0401-NA		14,880	14,880	0.494				
	Rincones, Teresa J					30,109	30,109	1.00	1.00
	Position Budget Total		15,229	15,229				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0025 D1059 NA (14797) OVERSEAS EGYPT COURSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-50,000	-50,000		
	Revenue Total		-50,000	-50,000		
B5009	L3-MAINTENANCE AND O		50,000	50,000		
	Expenditure Total		50,000	50,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0025 D1100 NA (15042) TURKEY STUDY ABROAD COURSE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-20,000	-20,000		
	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		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0025 D1173 NA (15519) CENTER FOR AUTISM SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0026 A0385 NA (11850) HSH FOREIGN LANG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-102,521	-102,521		
	Revenue Total		-102,521	-102,521		
B5006	L3-SALARY AND WAGES	1	74,610	74,610	1.88	1.88
	Professional and Adm	1	46,610	46,610	1.00	1.00
	Student Worker (Wage	0	28,000	28,000	0.88	0.88
B5007	L3 - FRINGE BENEFITS		17,460	17,460		
B5009	L3-MAINTENANCE AND O		10,451	10,451		
	Expenditure Total		102,521	102,521	1.88	1.88
	Payroll Total	1	74,610	74,610	1.88	1.88
	Cost Center Total		0	0	1.88	1.88

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
PROGRAM COORD									
00020672	3093		46,610	46,610	1.000	46,610	46,610	1.00	1.00
	Paul,Christine M					46,610	46,610	1.00	1.00
TEMP PROFESSIONAL									
00200032	3820		28,000	28,000	1.000	28,000	28,000	0.88	0.88
	Position Budget Total		74,610	74,610				1.88	1.88

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0029 D0482 NA (13281) UNIVERSITY SUPPORT ACCOUNT BUS

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0034 A0445 NA (11927) CENTER FOR ADV MGMT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-550,000	-550,000		
	Revenue Total		-550,000	-550,000		
B5006	L3-SALARY AND WAGES	0	84,967	84,967	2.64	2.64
	Classified	0	25,808	25,808	1.00	1.00
	Professional and Adm	0	23,897	23,897	0.25	0.25
	Student Worker (Wage	0	35,262	35,262	1.39	1.39
B5007	L3 - FRINGE BENEFITS		16,000	16,000		
B5009	L3-MAINTENANCE AND O		449,033	449,033		
	Expenditure Total		550,000	550,000	2.64	2.64
	Payroll Total	0	84,967	84,967	2.64	2.64
	Cost Center Total		0	0	2.64	2.64

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NON-BEN NON EXEMPT 00020740	4000		8,329	8,329	1.000	8,329	8,329	0.47	0.47
LUMP SUM/TEMP PROFESSIONAL 00020741	3800		17,223	17,223	1.000	17,223	17,223	0.34	0.34
DIR, CAMP 00200627	2264		23,897	23,897	1.000	23,897	23,897	0.25	0.25
SR SECRETARY 00200950	5020		25,808	25,808	1.000	25,808	25,808	1.00	1.00
INSTRUCTIONAL ASST 00201122	5970		5,000	5,000	1.000	5,000	5,000	0.31	0.31
GRADUATE ASST 01000699	5971		100	100	1.000	100	100	0.01	0.01
NON-BEN NON EXEMPT 01003356	4000		4,610	4,610	1.000	4,610	4,610	0.26	0.26
Position Budget Total			84,967	84,967				2.64	2.64

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0043 D0488 NA (12085) UNIV SUPP ACCT SCE

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0046 A0680 NA (15148) COUNSELING WORKSHOPS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-2,500	0		
B4027	SALES AND SERVICES -		0	-2,500		
	Revenue Total		-2,500	-2,500		
B5009	L3-MAINTENANCE AND O		2,500	2,500		
	Expenditure Total		2,500	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0046 D0484 NA (13282) UNIV SUPP ACCT EDUCATION

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0048 D0970 NA (14097) ALTERNATIVE CERTIFICATION PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,000	-2,000		
	Revenue Total		-2,000	-2,000		
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0050 A0350 NA (12012) CENTER FOR EDU PROGRAMS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-80,000	-85,000		
	Revenue Total		-80,000	-85,000		
B5006	L3-SALARY AND WAGES	1	25,028	25,028	0.74	0.74
	Classified	1	25,028	25,028	0.74	0.74
B5007	L3 - FRINGE BENEFITS		6,825	6,825		
B5009	L3-MAINTENANCE AND O		48,147	53,147		
	Expenditure Total		80,000	85,000	0.74	0.74
	Payroll Total	1	25,028	25,028	0.74	0.74
	Cost Center Total		0	0	0.74	0.74

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
BUSINESS ASST									
00020675	5823		25,028	25,028	0.743	33,701	33,701	1.00	1.00
	2063-C0050-A0366-NA		8,673	8,673	0.257				
	Young, Joyce R					33,701	33,701	1.00	1.00
	Position Budget Total		25,028	25,028				1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0051 A0370 NA (11835) CEP ACTIVITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-54,000	-41,000		
	Revenue Total		-54,000	-41,000		
B5006	L3-SALARY AND WAGES	0	5,000	5,000	0.10	0.10
	Student Worker (Wage	0	5,000	5,000	0.10	0.10
B5007	L3 - FRINGE BENEFITS		1,680	1,680		
B5009	L3-MAINTENANCE AND O		47,320	34,320		
	Expenditure Total		54,000	41,000	0.10	0.10
	Payroll Total	0	5,000	5,000	0.10	0.10
	Cost Center Total		0	0	0.10	0.10

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL									
00020667	3800		5,000	5,000	1.000	5,000	5,000	0.10	0.10
	Position Budget Total		5,000	5,000				0.10	0.10

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0051 A0372 NA (12013) CEP ACT C&I

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-37,000	-45,000		
	Revenue Total		-37,000	-45,000		
B5009	L3-MAINTENANCE AND O		37,000	45,000		
	Expenditure Total		37,000	45,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0053 D0492 NA (13286) UNIV SUPPORT COMP EXEC DIR

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0053 D1153 NA (15411) ELS LANGUAGE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0053 D1156 NA (15447) ELS UCT FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,200	-5,000		
	Revenue Total		-1,200	-5,000		
B5009	L3-MAINTENANCE AND O		1,200	5,000		
	Expenditure Total		1,200	5,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0056 D0432 NA (11804) CARREL-LOCKER RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0056 D0450 NA (12135) LOST BOOK REPLACEMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-5,000	-7,000		
	Revenue Total		-5,000	-7,000		
B5008	L3 - CAPITAL OUTLAY		1,000	1,000		
B5009	L3-MAINTENANCE AND O		4,000	6,000		
	Expenditure Total		5,000	7,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0056 D0490 NA (13284) UNIV SUPPORT ACCOUNT LIBRARY

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0056 D1157 NA (15448) ELS LIBRARY FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,200	-6,000		
	Revenue Total		-1,200	-6,000		
B5009	L3-MAINTENANCE AND O		1,200	6,000		
	Expenditure Total		1,200	6,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0056 F0493 NA (11809) COPY MACHINES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-500	-100		
	Revenue Total		-500	-100		
B5009	L3-MAINTENANCE AND O		500	100		
	Expenditure Total		500	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0057 F0862 NA (13513) FACILITY & EVENT SCHED-RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-12,000	-15,000		
	Revenue Total		-12,000	-15,000		
B5006	L3-SALARY AND WAGES	0	9,000	9,500	0.38	0.40
	Student Worker (Wage	0	9,000	9,500	0.38	0.40
B5007	L3 - FRINGE BENEFITS		2,000	3,000		
B5009	L3-MAINTENANCE AND O		1,000	2,500		
	Expenditure Total		12,000	15,000	0.38	0.40
	Payroll Total	0	9,000	9,500	0.38	0.40
	Cost Center Total		0	0	0.38	0.40

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
TEMP EMPLOYMENT 01001689	6800		1,300	1,300	1.000	1,300	1,300	0.05	0.05
TEMP EMPLOYMENT 01001690	8800		500	500	1.000	500	500	0.03	0.03
TEMP EMPLOYMENT 01001691	9800		6,300	6,800	1.000	6,300	6,800	0.27	0.29
TEMP EMPLOYMENT 01001692	7800		500	500	1.000	500	500	0.02	0.02
TEMP EMPLOYMENT 01001693	4800		400	400	1.000	400	400	0.01	0.01
Position Budget Total			9,000	9,500				0.38	0.40

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0060 F0607 NA (13245) UNIV SUPP ACCT-PRESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		29,500	29,500		
	Expenditure Total		29,500	29,500		
	Cost Center Total		29,500	29,500		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0061 F0611 NA (12084) UNIVERSITY SUPPORT ACA AFF. SR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,500	22,500		
	Expenditure Total		22,500	22,500		
	Cost Center Total		22,500	22,500		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0062 F0430 NA (11754) SUPPORT STAFF ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		500	500		
	Expenditure Total		500	500		
	Cost Center Total		500	500		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0062 F0508 NA (12636) PROFESSIONAL ADMIN ASSOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		2,000	2,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0062 F0613 NA (13287) UNIV SUPP ACCT ADM & FIN

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		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0063 F0615 NA (13288) USA-DIRECTOR, RISK MANAGEMENT

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0063 F1013 NA (15179) ENVIRON HEALTH & SAFETY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,500	7,500		
	Expenditure Total		7,500	7,500		
	Cost Center Total		7,500	7,500		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0063 F1049 NA (15460) HAZARDOUS WASTE DISPOSAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,500	7,500		
	Expenditure Total		7,500	7,500		
	Cost Center Total		7,500	7,500		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0064 E0366 NA (15451) ELS FITNESS ZONE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-2,500	-2,500		
	Revenue Total		-2,500	-2,500		
B5009	L3-MAINTENANCE AND O		2,500	2,500		
	Expenditure Total		2,500	2,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0064 E0367 NA (15450) ELS ID CARD FEES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-1,400	-1,400		
	Revenue Total		-1,400	-1,400		
B5009	L3-MAINTENANCE AND O		1,400	1,400		
	Expenditure Total		1,400	1,400		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0068 F0621 NA (13291) UNIV SUPP ACCT HR, EXEC DIR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		2,000	2,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0068 F0878 NA (13625) TEX EDUCATION SEC ASSOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-7,000	-7,000		
	Revenue Total		-7,000	-7,000		
B5009	L3-MAINTENANCE AND O		7,000	7,000		
	Expenditure Total		7,000	7,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0068 F0934 NA (14205) UHCL STAFF DEVELOPMENT PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,250	7,250		
	Expenditure Total		7,250	7,250		
	Cost Center Total		7,250	7,250		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0068 F1050 NA (15459) UHCL FACULTY-STAFF AWARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	12,100	12,100	0.00	0.00
	Student Worker (Wage	0	12,100	12,100	0.00	0.00
B5007	L3 - FRINGE BENEFITS		2,000	2,000		
B5009	L3-MAINTENANCE AND O		12,650	12,650		
	Expenditure Total		26,750	26,750	0.00	0.00
	Payroll Total	0	12,100	12,100	0.00	0.00
	Cost Center Total		26,750	26,750	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
CHECK 00200089	0050		12,100	12,100	1.000	12,100	12,100	0.00	0.00
	Position Budget Total		12,100	12,100				0.00	0.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0069 F0489 NA (12641) RICIS FINANCIAL ADMIN SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-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		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0069 F0517 NA (13323) FINANCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0069 F0617 NA (13289) UNIV SUPP ACCT FIN AVP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		2,000	2,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0073 D0993 NA (14359) ALUMNI MISC REVENUE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0075 F0609 NA (13246) UNIVERSITY SUPPORT ACCOUNT UA

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2078 C0078 F0619 NA (13290) UNIVERSITY SUPPORT BUDGET

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0078 F0662 NA (13149) LOCAL FDS ADMIN CHG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4027	SALES AND SERVICES -		-270,000	-270,000		
	Revenue Total		-270,000	-270,000		
	Cost Center Total		-270,000	-270,000		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0078 F0860 NA (13509) UNIV OPER FD - ADMIN CHG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		18,000	18,000		
	Expenditure Total		18,000	18,000		
	Cost Center Total		18,000	18,000		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0079 A0489 NA (13285) UNIVERSITY SUPPORT ACCT FAC SE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,000	2,000		
	Expenditure Total		2,000	2,000		
	Cost Center Total		2,000	2,000		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C0147 D1169 NA (15499) PLANNING & ASSESSMENT USA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		500	500		
	Expenditure Total		500	500		
	Cost Center Total		500	500		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2078 C1005 F0651 NA (13076) CEN SERV (S & S)

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

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2080 C0044 D0380 NA (11870) NATURAL SCIENCES SUPPORT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-1,500		
	Revenue Total		0	-1,500		
B5009	L3-MAINTENANCE AND O		0	1,500		
	Expenditure Total		0	1,500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2080 C0070 H0217 NA (13153) TPEG RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		973,944	978,068		
	Expenditure Total		973,944	978,068		
	Cost Center Total		973,944	978,068		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2080 C0070 H0219 NA (13154) TPEG NON-RESIDENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		183,531	204,252		
	Expenditure Total		183,531	204,252		
	Cost Center Total		183,531	204,252		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2080 C0078 F0641 NA (12388) TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		-1,157,475	-1,182,320		
	Revenue Total		-1,157,475	-1,182,320		
	Cost Center Total		-1,157,475	-1,182,320		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2087 C0075 F1005 NA (15080) UNIVERSITY FUND RAISING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4033	AMONG COMPONENTS-NON		-75,000	-75,000		
	Revenue Total		-75,000	-75,000		
B5009	L3-MAINTENANCE AND O		75,000	75,000		
	Expenditure Total		75,000	75,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0023 A0710 NA (15319) DDT HSH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-280,929	-290,529		
B4005	REMISSIONS AND EXEMP		16,856	29,600		
	Revenue Total		-264,073	-260,929		
B5006	L3-SALARY AND WAGES	2	140,827	140,827	4.20	4.20
	Classified	1	24,534	24,534	1.00	1.00
	Faculty	1	47,001	47,001	1.00	1.00
	Student Worker (Wage	0	69,292	69,292	2.20	2.20
B5007	L3 - FRINGE BENEFITS		32,500	32,500		
B5009	L3-MAINTENANCE AND O		32,147	36,114		
	Expenditure Total		205,474	209,441	4.20	4.20
	Payroll Total	2	140,827	140,827	4.20	4.20
	Cost Center Total		-58,599	-51,488	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
SECRETARY										
01000359	5016		24,534	24,534	1.000	24,534	24,534		1.00	1.00
	Aguirre,Danielle Michelle					24,534	24,534		1.00	1.00
LECTURER										
01006287	1180		47,001	47,001	1.000	47,001	47,001		1.00	1.00
	Cazes,Denise B					47,001	47,001	12M	1.00	1.00
ADJUNCT										
01010476	1060		69,292	69,292	1.000	69,292	69,292		2.20	2.20
	Position Budget Total		140,827	140,827					4.20	4.20

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-1,217,459	-1,232,000		
B4005	REMISSIONS AND EXEMP		24,349	24,000		
B4035	FUND BALANCE		0	-352,000		
	Revenue Total		-1,193,110	-1,560,000		
B5006	L3-SALARY AND WAGES	10	621,035	961,035	13.26	22.12
	Classified	2	40,720	40,720	1.26	1.26
	Faculty	6	331,891	331,891	4.62	4.62
	Professional and Adm	2	37,949	37,949	1.02	1.02
	Student Worker (Wage	0	210,475	550,475	6.36	15.22
B5007	L3 - FRINGE BENEFITS		147,000	163,000		
B5009	L3-MAINTENANCE AND O		259,828	262,832		
	Expenditure Total		1,027,863	1,386,867	13.26	22.12
	Payroll Total	10	621,035	961,035	13.26	22.12
	Cost Center Total		-165,247	-173,133	13.26	22.12

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ASSOC DEAN, SCH OF BUS									
00020011	2165		2,949	2,949	0.022	135,000	135,000	1.00	1.00
	1051-C0029-D0204-NA		132,051	132,051	0.978				
	Waller,Edward R					135,000	135,000	1.00	1.00
SR SECRETARY									
00020016	5020		24,085	24,085	0.750	32,114	32,114	1.00	1.00
	1051-C0029-A0211-NA		8,029	8,029	0.250				
	Bush,Jane E					32,114	32,114	1.00	1.00
PROFESSOR									
00020065	1106		35,948	35,948	0.385	93,255	93,255	1.00	1.00
	1051-C0029-A0212-NA		57,307	57,307	0.615				
	Tran,Hien Van					93,255	93,255 9M	1.00	1.00
INSTRUCTIONAL ASST									
00200296	5970		100	100	1.000	100	100	0.01	0.01
SR SECRETARY									
00200526	5020		16,635	16,635	0.511	32,552	32,552	1.00	1.00
	2064-C0039-D0416-NA		15,917	15,917	0.489				
	Allen,Audrea Judith					32,552	32,552	1.00	1.00
LECTURER									
00201179	1180		53,667	53,667	1.000	53,667	53,667	1.00	1.00
	Easley,Robert					53,667	53,667 9M	1.00	1.00
VISITING ASST PROFESSOR									
00201236	1204		75,000	75,000	1.000	75,000	75,000	1.00	1.00
	Lin,Jian					75,000	75,000 12M	1.00	1.00
LECTURER									
01000478	1180		56,745	56,745	1.000	56,745	56,745	1.00	1.00
	Martin,Daniel W					56,745	56,745 12M	1.00	1.00
ADJUNCT									
01001701	1060		200,000	479,000	1.000	200,000	479,000	6.35	15.21
PROGRAM COORD									
01002742	3093		35,000	35,000	1.000	35,000	35,000	1.00	1.00
	Pham,Hien Thi Phuong					35,000	35,000	1.00	1.00
ADMIN COMP - SHORT TERM									
01003127	1811		4,375	65,175	1.000	4,375	65,175	0.00	0.00
ADMIN COMP - SHORT TERM									
01006537	1811		0	200	1.000	0	200	0.00	0.00
PROFESSOR									
01007206	1106		28,031	28,031	0.233	120,437	120,437	1.00	1.00

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0029 A0656 NA (14796) BUS FACULTY SAL FRINGES LOC
(Continued)

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
	1051-C0029-A0218-NA Chandra, Ashish		92,406	92,406	0.767	120,437	120,437	9M	1.00	1.00
ASST PROFESSOR 01007457	1104 Zalila, Faiza		82,500	82,500	1.000	82,500	82,500	12M	1.00	1.00
ADMIN COMP - SHORT TERM 01008570	1811		6,000	6,000	1.000	6,000	6,000		0.00	0.00
Position Budget Total			621,035	961,035					16.36	25.22

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0043 A0711 NA (15320) SCE DD TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-336,725	-362,843		
B4005	REMISSIONS AND EXEMP		6,734	3,000		
B4035	FUND BALANCE		0	-160,000		
	Revenue Total		-329,991	-519,843		
B5009	L3-MAINTENANCE AND O		101,163	0		
	Expenditure Total		101,163	0		
	Cost Center Total		-228,828	-519,843		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0043 A0712 NA (15321) SCE DDT INSTRUCTION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		0	-10,000		
	Revenue Total		0	-10,000		
B5006	L3-SALARY AND WAGES	1	150,000	412,900	4.76	21.39
	Faculty	1	0	43,631	0.00	0.65
	Student Worker (Wage)	0	150,000	369,269	4.76	20.74
B5007	L3 - FRINGE BENEFITS		0	40,000		
	Expenditure Total		150,000	452,900	4.76	21.39
	Payroll Total	1	150,000	412,900	4.76	21.39
	Cost Center Total		150,000	442,900	4.76	21.39

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
ADJUNCT - NON BEN 00020317	1060		150,000	164,069	1.000	150,000	164,069	4.76	5.21
ADJUNCT - NON BEN 00200003	1060		0	27,000	0.541	0	49,940	0.00	1.59
	2064-C0043-A0417-NA		0	22,940	0.459				
TEACHING ASSISTANT 00200023	1031		0	178,200	1.000	0	178,200	0.00	14.67
ASST PROFESSOR 01008276	1104		0	43,631	0.651	71,000	67,000	1.00	1.00
	1051-C0043-D0210-NA		71,000	0	0.000				
	1051-C0043-A0262-NA Mann,Arti		0	23,369	0.349	0	67,000 9M	0.00	1.00
	Position Budget Total		150,000	412,900				5.76	22.47

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C0043 A0713 NA (15322) SCE DDT LABORATORIES

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

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0046 A0659 NA (14823) DOCTORAL DIFF DESIG TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-24,720	-36,960		
B4005	REMISSIONS AND EXEMP		494	739		
	Revenue Total		-24,226	-36,221		
B5009	L3-MAINTENANCE AND O		20,518	30,677		
	Expenditure Total		20,518	30,677		
	Cost Center Total		-3,708	-5,544		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C0046 A0978 NA (15236) SOE DIFFERENTIAL DESIG TUITION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4002	DESIGNATED TUITION		-126,555	-99,962		
B4005	REMISSIONS AND EXEMP		2,531	2,000		
	Revenue Total		-124,024	-97,962		
B5009	L3-MAINTENANCE AND O		95,141	77,279		
	Expenditure Total		95,141	77,279		
	Cost Center Total		-28,883	-20,683		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C0070 H0745 NA (15248) BUS GRAD DIF DESIG SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		97,710	104,000		
	Expenditure Total		97,710	104,000		
	Cost Center Total		97,710	104,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0070 H0746 NA (15249) SOE GRAD DIF DESIG SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,128	20,036		
	Expenditure Total		22,128	20,036		
	Cost Center Total		22,128	20,036		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0070 H0747 NA (15250) BUS UGRAD DIF DESIG SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,803	42,000		
	Expenditure Total		40,803	42,000		
	Cost Center Total		40,803	42,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0070 H0750 NA (15325) SCE UGRAD DIF DESI TUI SCHOLA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		9,822	9,000		
	Expenditure Total		9,822	9,000		
	Cost Center Total		9,822	9,000		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C0070 H0751 NA (15326) HSH UGRAD DIF DES TUI SCHOLA

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,669	17,107		
	Expenditure Total		17,669	17,107		
	Cost Center Total		17,669	17,107		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C0070 H0752 NA (15327) SCE GRAD DIF DES TUI SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,789	13,000		
	Expenditure Total		13,789	13,000		
	Cost Center Total		13,789	13,000		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0070 H0753 NA (15328) HSH GRAD DIF DES TUT SCHOLAR

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,853	17,432		
	Expenditure Total		22,853	17,432		
	Cost Center Total		22,853	17,432		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C0070 H0778 NA (15531) SET ASIDE B ON TIME 2164

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,765	22,702		
	Expenditure Total		22,765	22,702		
	Cost Center Total		22,765	22,702		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C2003 A0726 NA (15368) PC - ADJUNCT/ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		10,463	6,191		
	Expenditure Total		10,463	6,191		
	Cost Center Total		10,463	6,191		

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C2004 A0720 NA (15341) PC - SCH OF BUSINESS M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		13,133	13,133		
	Expenditure Total		13,133	13,133		
	Cost Center Total		13,133	13,133		

University of Houston - Clear Lake
DESIGNATED - OTHER
Fiscal Year 2013

2164 C2006 A0725 NA (15355) PC - TRAVEL STIPENDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	9,717	8,777	0.00	0.00
	Student Worker (Wage	0	9,717	8,777	0.00	0.00
B5007	L3 - FRINGE BENEFITS		2,470	2,470		
	Expenditure Total		12,187	11,247	0.00	0.00
	Payroll Total	0	9,717	8,777	0.00	0.00
	Cost Center Total		12,187	11,247	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
ADMIN COMP - SHORT TERM									
01010516	1811		9,717	8,777	1.000	9,717	8,777	0.00	0.00
	Position Budget Total		9,717	8,777				0.00	0.00

University of Houston - Clear Lake
 DESIGNATED - OTHER
 Fiscal Year 2013

2164 C2019 A0986 NA (15546) PC - SCE DDT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		1,943	1,943		
	Expenditure Total		1,943	1,943		
	Cost Center Total		1,943	1,943		

This Page Left Blank Intentionally

SERVICE CENTERS

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 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>
2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER	0	0	0	0	0
2060 C0020 F0713 NA (13097) UNIV COPY SERVICE	0	0	67,760	0	67,760
2060 C0021 F0703 NA (12914) CENTRAL STORES	0	0	0	0	0
2060 C0053 F0707 NA (12234) TELEPHONE SERVICES	0	66,208	55,270	0	121,478
2060 C0053 F0715 NA (13098) UCT REPAIRS	0	0	0	0	0
2060 C0058 F0705 NA (13095) POSTAL SERVICES	0	0	0	0	0
2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	0
EXPENDITURE TOTAL	0	66,208	123,030	0	189,238

University of Houston - Clear Lake
 Cost Center Summary of SERVICE CENTERS
 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>
MR&R SERVICE CENTER	0	0	272,000	0	3,000	0	275,000
UNIV COPY SERVICE	67,760	30,281	42,000	0	29,280	0	169,321
CENTRAL STORES	0	0	85,000	0	3,000	0	88,000
TELEPHONE SERVICES	121,478	47,127	12,000	0	279,395	0	460,000
UCT REPAIRS	0	0	60,000	0	0	0	60,000
POSTAL SERVICES	0	0	138,128	0	0	0	138,128
PROFESSIONAL DEVELOPMT SVCS	0	0	0	0	1,000	0	1,000
EXPENDITURE TOTAL	189,238	77,408	609,128	0	315,675	0	1,191,449

This Page Left Blank Intentionally

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2013

2060 C0013 F0876 NA (13621) MR&R SERVICE CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-275,000	-275,000		
	Revenue Total		-275,000	-275,000		
B5005	L3 - COST OF GOODS S		275,000	272,000		
B5009	L3-MAINTENANCE AND O		0	3,000		
	Expenditure Total		275,000	275,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
SERVICE CENTERS
Fiscal Year 2013

2060 C0020 F0713 NA (13097) UNIV COPY SERVICE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-169,321	-169,321		
	Revenue Total		-169,321	-169,321		
B5005	L3 - COST OF GOODS S		42,000	42,000		
B5006	L3-SALARY AND WAGES	3	67,760	67,760	2.17	2.17
	Classified	3	67,760	67,760	2.17	2.17
B5007	L3 - FRINGE BENEFITS		30,281	30,281		
B5009	L3-MAINTENANCE AND O		29,280	29,280		
	Expenditure Total		169,321	169,321	2.17	2.17
	Payroll Total	3	67,760	67,760	2.17	2.17
	Cost Center Total		0	0	2.17	2.17

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
COPY CENTER TECHNICIAN									
00020629	4417		20,465	20,465	0.900	22,739	22,739	1.00	1.00
	2063-C0020-E0371-NA		2,274	2,274	0.100				
	Garcia, Mary M					22,739	22,739	1.00	1.00
SUPV, PRINTING SERVICES									
00020632	6437		36,043	36,043	0.900	40,048	40,048	1.00	1.00
	2063-C0020-E0371-NA		4,005	4,005	0.100				
	Galvan, Maria Dolores					40,048	40,048	1.00	1.00
PRINTING TECH									
00020633	6417		11,252	11,252	0.369	30,485	30,485	1.00	1.00
	1052-C0020-F0291-NA		19,233	19,233	0.631				
	Melendez, Dmitri					30,485	30,485	1.00	1.00
	Position Budget Total		67,760	67,760				3.00	3.00

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2013

2060 C0021 F0703 NA (12914) CENTRAL STORES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-88,000	-88,000		
	Revenue Total		-88,000	-88,000		
B5005	L3 - COST OF GOODS S		85,000	85,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		88,000	88,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
SERVICE CENTERS
Fiscal Year 2013

2060 C0053 F0707 NA (12234) TELEPHONE SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-460,000	-460,000		
	Revenue Total		-460,000	-460,000		
B5005	L3 - COST OF GOODS S		12,000	12,000		
B5006	L3-SALARY AND WAGES	4	121,478	121,478	3.20	3.20
	Classified	2	55,270	55,270	2.00	2.00
	Professional and Adm	2	66,208	66,208	1.20	1.20
B5007	L3 - FRINGE BENEFITS		47,127	47,127		
B5009	L3-MAINTENANCE AND O		279,395	279,395		
	Expenditure Total		460,000	460,000	3.20	3.20
	Payroll Total	4	121,478	121,478	3.20	3.20
	Cost Center Total		0	0	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
DIR, TECHNICAL SERVICES									
00020340	3906		15,496	15,496	0.203	76,152	76,152	1.00	1.00
	2065-C0053-D0470-NA		15,497	15,497	0.204				
	1052-C0053-D0213-NA		45,159	45,159	0.593				
	Jones, Jerry Wayne					76,152	76,152	1.00	1.00
TELECOM SUPERVISOR									
00020638	3952		50,712	50,712	1.000	50,712	50,712	1.00	1.00
	Huebner, Lance					50,712	50,712	1.00	1.00
TELEPHONE OPERATOR									
00020639	5218		25,119	25,119	1.000	25,119	25,119	1.00	1.00
	Martinez, Nora N					25,119	25,119	1.00	1.00
TELECOMMUNICATIONS TECHNICIAN									
01007801	4526		30,151	30,151	1.000	30,151	30,151	1.00	1.00
	Tamez, Aurelia					30,151	30,151	1.00	1.00
	Position Budget Total		121,478	121,478				4.00	4.00

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2013

2060 C0053 F0715 NA (13098) UCT REPAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-60,000	-60,000		
	Revenue Total		-60,000	-60,000		
B5005	L3 - COST OF GOODS S		60,000	60,000		
	Expenditure Total		60,000	60,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2013

2060 C0058 F0705 NA (13095) POSTAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-138,128	-138,128		
	Revenue Total		-138,128	-138,128		
B5005	L3 - COST OF GOODS S		138,128	138,128		
	Expenditure Total		138,128	138,128		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 SERVICE CENTERS
 Fiscal Year 2013

2060 C0068 F0957 NA (14661) PROFESSIONAL DEVELOPMT SVCS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4036	RECOVERED COSTS		-1,000	-1,000		
	Revenue Total		-1,000	-1,000		
B5009	L3-MAINTENANCE AND O		1,000	1,000		
	Expenditure Total		1,000	1,000		
	Cost Center Total		0	0		

This Page Left Blank Intentionally

AUXILIARY ENTERPRISES

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES
 Funds Available
 Fiscal Year 2013

Source of Funds

Total Revenue	
Tuition and Fees	
TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	3,845,275
OTHER STUDENT FEES	666,749
REMISSIONS AND EXEMPTIONS	<u>-43,935</u>
SUB-TOTAL Tuition and Fees	4,468,089
 GENERAL APPROPRIATIONS	
GENERAL REVENUE APPROPRIATION	0
GENERAL REVENUE - SALARY INCR	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
TEXAS EXCELLENCE FUND	<u>0</u>
SUB-TOTAL GENERAL APPROPRIATIONS	0
 FEDERAL CONTRACTS AND GRANTS	
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	1,488,914
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
SUB-TOTAL Revenue	5,957,003
 Total Transfers - Net	
Transfers In (Out)	
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	-224,958
SHARED APPROPRIATIONS	0
AMONG COMPONENTS	<u>0</u>
SUB-TOTAL Transfers In (Out)	-224,958
 SUB-TOTAL Transfers - Net	 -224,958
BUDGETED FUND BALANCE	13,452
RECOVERED COSTS	<u>250</u>
TOTAL Sources	5,745,747

This Page Left Blank Intentionally

University of Houston - Clear Lake
 Estimated AUXILIARY ENTERPRISES Expenditures
 Fiscal Year 2013

Expenditures

PRESIDENT	
PRESIDENT'S OFFICE	0
UNIVERSITY ADVANCEMENT	500
SUB-TOTAL PRESIDENT	500
ACADEMIC AFFAIRS	
INFORMATION RESOURCES	0
COMPUTING	0
LIBRARY	0
SR VP AND PROVOST	0
STUDENT SERVICES	3,407,736
ENROLLMENT MANAGEMENT	511,740
ACADEMIC AFFAIRS	0
BUSINESS	0
EDUCATION	500
HUMAN SCIENCES & HUMANITIES	93,457
SCIENCE & COMPUTER ENGINEERING	0
SUB-TOTAL ACADEMIC AFFAIRS	4,013,433
ADMINISTRATION & FINANCE	
VP ADMINISTRATION & FINANCE	667,318
FACILITIES MGMT & CONSTRUCTION	166,819
UTILITIES	345,698
SUB-TOTAL ADMINISTRATION & FINANCE	1,179,835
OTHER	
UNALLOCATED INSTRUCTION	0
INFO SYSTEM PROJECT UHSA	0
ONE-TIME FUNDED PRIORITIES	0
UNALLOCATED: OTHER	0
DEBT SERVICE PAYMENTS	344,045
SYSTEM SERVICE CHARGE	207,934
OTHER TRANSFERS	0
STAFF BENEFITS	0
FUND BALANCE CONTINGENCY	0
INSURANCE PREMIUMS	0
SUB-TOTAL OTHER	551,979
TOTAL USES	5,745,747

This Page Left Blank Intentionally

STUDENT SERVICE FEE

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3049 C0001 I0231 NA (13121) CAREER & COUNSELING SERVICES	0	471,863	112,639	0	584,502
3049 C0002 I0225 NA (13118) STU HEALTH SERVICES	0	104,258	79,510	0	183,768
3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS	0	55,300	0	0	55,300
3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS	0	79,898	72,914	4,696	157,508
3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV	0	0	0	0	0
3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG	0	0	0	0	0
3049 C0016 I0237 NA (13018) AUX CUSTODIAL	0	0	17,164	0	17,164
3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SE	0	169,183	29,462	41,079	239,724
3049 C0018 I0480 NA (14379) WOMENS SERVICES	0	35,362	0	8,360	43,722
3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG	0	0	0	0	0
3049 C0018 I0507 NA (15230) EDUCATIONAL PROGR & OUTREACH	0	0	0	8,360	8,360
3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS	0	0	0	0	0
3049 C0064 I0217 NA (13116) ORIENTATION & WELCOME WEEK	0	0	0	0	0
3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATI	0	0	0	0	0
3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	0
3049 C0064 I0233 NA (12236) STUDENT LIFE M&O	0	197,820	45,118	0	242,938
3049 C0064 I0243 NA (13021) STU LIFE PROG	0	0	0	0	0
3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS	0	40,001	0	21,358	61,359
3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL	0	0	0	0	0
3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION	0	0	40,780	8,000	48,780
3049 C0070 I0215 NA (13115) FINANCIAL AID	0	287,179	57,593	21,813	366,585
3049 C0128 I0483 NA (14542) DEAN OF STUDENTS	0	229,651	36,039	51,154	316,844
3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS	0	0	0	13,600	13,600
3049 C1005 I0437 NA (13555) STU SERV CEN SERV	0	0	0	0	0
3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES	0	0	0	0	0
3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS	0	43,000	25,808	0	68,808
3049 C2017 I0510 NA (15345) PC - CAREER & COUNSELING	0	26,001	0	0	26,001
3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATE	0	0	0	0	0
EXPENDITURE TOTAL	0	1,739,516	517,027	178,420	2,434,963

University of Houston - Clear Lake
 Cost Center Summary of STUDENT SERVICE FEE
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
CAREER & COUNSELING SERVICES	584,502	174,161	0	0	47,607	0	806,270
STU HEALTH SERVICES	183,768	55,131	0	0	7,221	0	246,120
STUDENT PUBLICATIONS	55,300	16,643	0	0	21,437	0	93,380
AVP-STUDENT AFFAIRS	157,508	46,599	0	0	10,923	0	215,030
UNALLOCATED STU SERV	0	0	0	0	71,757	0	71,757
STU SERV ADMIN CHG	0	0	0	0	104,160	0	104,160
AUX CUSTODIAL	17,164	9,399	0	0	2,293	0	28,856
INTRCULTUR/INTERN'TL STDT SERV	239,724	66,397	0	0	17,182	0	323,303
WOMENS SERVICES	43,722	11,862	0	0	14,377	0	69,961
INTERNATIONAL STUDENT PROG	0	0	0	0	7,000	0	7,000
EDUCATIONAL PROGR & OUTREACH	8,360	1,254	0	0	10,386	0	20,000
STUDENT CULTURAL ARTS	0	0	0	0	28,000	0	28,000
ORIENTATION & WELCOME WEEK	0	0	0	0	10,000	0	10,000
STUDENT GOVERNMENT ASSOCIATION	0	0	0	0	22,500	0	22,500
ANNUAL LEADERSHIP CONFERENCE	0	0	0	0	32,600	0	32,600
STUDENT LIFE M&O	242,938	72,343	0	0	13,643	0	328,924
STU LIFE PROG	0	0	0	0	14,120	0	14,120
FITNESS AND WELLNESS	61,359	13,582	0	0	2,315	0	77,256
SGA EXECUTIVE COUNCIL	0	0	0	0	2,500	0	2,500
STUDENT TRANSPORTATION	48,780	13,667	0	0	16,991	0	79,438
FINANCIAL AID	366,585	113,421	0	0	31,734	0	511,740
DEAN OF STUDENTS	316,844	87,255	0	0	30,565	0	434,664
STUDENT SUCESS TUTORS	13,600	2,400	0	0	0	0	16,000
STU SERV CEN SERV	0	0	0	0	23,000	0	23,000
AUXILIARY UTILITIES	0	0	0	0	90,000	0	90,000
PC - DEAN OF STUDENTS	68,808	20,643	0	0	6,597	0	96,048
PC - CAREER & COUNSELING	26,001	7,800	0	0	1,499	0	35,300
PC - STUDENT SERV UNALLOCATED	0	0	0	0	40,813	0	40,813
EXPENDITURE TOTAL	2,434,963	712,557	0	0	681,220	0	3,828,740

This Page Left Blank Intentionally

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0001 I0231 NA (13121) CAREER & COUNSELING SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	12	546,052	584,502	11.73	12.73
	Classified	4	112,639	112,639	3.50	3.50
	Professional and Adm	8	433,413	471,863	8.23	9.23
B5007	L3 - FRINGE BENEFITS		162,626	174,161		
B5009	L3-MAINTENANCE AND O		46,892	47,607		
	Expenditure Total		755,570	806,270	11.73	12.73
	Payroll Total	12	546,052	584,502	11.73	12.73
	Cost Center Total		755,570	806,270	11.73	12.73

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, CAREER & COUNSELING CTR 00020839	2285 Kahn, Alfred J		73,321	73,321	1.000	73,321	73,321		1.00	1.00
COORD, CO-OP EDUCATION 00020840	2867 Beck, Luisa C		42,320	42,320	1.000	42,320	42,320		1.00	1.00
ADMIN SECRETARY 00020841	5025 Velie, Laura Cook		36,144	36,144	1.000	36,144	36,144		1.00	1.00
ASSOC DIR, CAREER SERVICES 00020843	3554 Crocker, Charles A		62,390	62,390	1.000	62,390	62,390		1.00	1.00
PSYCHOLOGIST 00020844	3767		54,000	54,000	1.000	54,000	54,000		1.00	1.00
PSYCHOLOGIST 00020845	3767 Adams, Gary Lee		58,037	58,037	1.000	58,037	58,037		1.00	1.00
ASSOC DIR, COUNSELING SERVICES 00020846	3766 Cook, Cynthia A		60,577	60,577	1.000	60,577	60,577		1.00	1.00
SECRETARY 00020847	5016 Wafer, Lutricia		27,228	27,228	1.000	27,228	27,228		1.00	1.00
SECRETARY 00200897	5016 Sepulvado, Jarita Michelle		12,330	12,330	1.000	12,330	12,330		0.50	0.50
WEB DEVELOPER II 00200898	3968 3049-C0003-I0239-NA Latoff, Zenia I		10,261 34,895	10,261 34,895	0.227 0.773	45,156	45,156		1.00	1.00
OFFICE SUPERVISOR 00200899	5114 Price, Nancy A		36,937	36,937	1.000	36,937	36,937		1.00	1.00
COORDINATOR OF RECRUITING 00200915	3540 Weekley, Caitlin M		33,724	33,724	1.000	33,724	33,724		1.00	1.00
CAREER COUNSELOR 00201228	2863 Glynn, Emily Nicole		38,783	38,783	1.000	38,783	38,783		1.00	1.00
CAREER COUNSELOR 01012418	2863		0	38,450	1.000	0	38,450		0.00	1.00
Position Budget Total			546,052	584,502					12.50	13.50

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0002 I0225 NA (13118) STU HEALTH SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	183,768	183,768	4.18	4.18
	Classified	3	79,510	79,510	2.42	2.42
	Professional and Adm	1	104,258	104,258	1.76	1.76
B5007	L3 - FRINGE BENEFITS		55,131	55,131		
B5009	L3-MAINTENANCE AND O		7,221	7,221		
	Expenditure Total		246,120	246,120	4.18	4.18
	Payroll Total	4	183,768	183,768	4.18	4.18
	Cost Center Total		246,120	246,120	4.18	4.18

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
DIR, HEALTH & DISABILITY SVCS. 00020828	2274 Prihoda,Susan Leitner		67,047	67,047	1.000	67,047	67,047	1.00	1.00
SENIOR BUSINESS ASSISTANT 00020831	5845 Konvicka,Traci Deann		33,555	33,555	1.000	33,555	33,555	1.00	1.00
LICENSED VOCATIONAL NURSE 00020873	4324 3056-C0002-I0253-NA White,Jewell		23,715	23,715	0.701	33,847	33,847	1.00	1.00
			10,132	10,132	0.299	33,847	33,847	1.00	1.00
SENIOR BUSINESS ASSISTANT 00200761	5845 2064-C0002-G0272-NA Villarreal,Gracie Esquivel		22,240	22,240	0.720	30,903	30,903	1.00	1.00
			8,663	8,663	0.280	30,903	30,903	1.00	1.00
REGISTERED NURSE II 00200762	2883 1051-C0002-E0229-NA 3056-C0002-I0253-NA		37,211	37,211	0.762	48,842	48,842	1.00	1.00
			11,631	0	0.000				
			0	11,631	0.238				
	Position Budget Total		183,768	183,768				5.00	5.00

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2013

3049 C0003 I0211 NA (13104) STU SER FEE INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4003	STUDENT SERVICE FEES		-3,595,086	-3,845,275		
B4005	REMISSIONS AND EXEMP		10,785	16,535		
	Revenue Total		-3,584,301	-3,828,740		
	Cost Center Total		-3,584,301	-3,828,740		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0003 I0229 NA (13120) STUDENT PUBLICATIONS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	55,300	55,300	1.50	1.50
	Professional and Adm	2	55,300	55,300	1.50	1.50
B5007	L3 - FRINGE BENEFITS		16,643	16,643		
B5009	L3-MAINTENANCE AND O		21,437	21,437		
	Expenditure Total		93,380	93,380	1.50	1.50
	Payroll Total	2	55,300	55,300	1.50	1.50
	Cost Center Total		93,380	93,380	1.50	1.50

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
DIR, STUDENT PUBLICATIONS										
00020836	2873		28,300	28,300	1.000	28,300	28,300		0.50	0.50
	Washington, Eva T					28,300	28,300		0.50	0.50
PUBLICATIONS SPECIALIST										
00200686	3231		27,000	27,000	1.000	27,000	27,000		1.00	1.00
	Humphrey, Lindsay					27,000	27,000		1.00	1.00
	Position Budget Total		55,300	55,300					1.50	1.50

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0003 I0239 NA (13019) AVP-STUDENT AFFAIRS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	157,508	157,508	4.08	4.08
	Classified	2	72,914	72,914	2.00	2.00
	Professional and Adm	2	79,898	79,898	1.77	1.77
	Student Worker (Wage	0	4,696	4,696	0.31	0.31
B5007	L3 - FRINGE BENEFITS		46,599	46,599		
B5009	L3-MAINTENANCE AND O		10,923	10,923		
	Expenditure Total		215,030	215,030	4.08	4.08
	Payroll Total	4	157,508	157,508	4.08	4.08
	Cost Center Total		215,030	215,030	4.08	4.08

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
SR SECRETARY										
00020396	5020 Williams,Debbie Lynn		30,318	30,318	1.000	30,318	30,318		1.00	1.00
EXEC SECRETARY										
00020864	5027 Perez,Ninfa Gonzales		42,596	42,596	1.000	42,596	42,596		1.00	1.00
SR BUSINESS COORD										
00200896	3463 Kirkendall,Bernice R		45,003	45,003	1.000	45,003	45,003		1.00	1.00
WEB DEVELOPER II										
00200898	3968 3049-C0001-I0231-NA Latoff,Zenia I		34,895 10,261	34,895 10,261	0.773 0.227	45,156	45,156		1.00	1.00
NCWS STU TECH I										
00201144	5983		4,696	4,696	1.000	4,696	4,696		0.31	0.31
	Position Budget Total		157,508	157,508					4.31	4.31

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0003 I0261 NA (13129) UNALLOCATED STU SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		42,973	71,757		
	Expenditure Total		42,973	71,757		
	Cost Center Total		42,973	71,757		

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2013

3049 C0003 I0263 NA (13130) STU SERV ADMIN CHG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		104,160	104,160		
	Expenditure Total		104,160	104,160		
	Cost Center Total		104,160	104,160		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0016 I0237 NA (13018) AUX CUSTODIAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	17,164	17,164	1.00	1.00
	Classified	1	17,164	17,164	1.00	1.00
B5007	L3 - FRINGE BENEFITS		9,399	9,399		
B5009	L3-MAINTENANCE AND O		2,293	2,293		
	Expenditure Total		28,856	28,856	1.00	1.00
	Payroll Total	1	17,164	17,164	1.00	1.00
	Cost Center Total		28,856	28,856	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
CUSTODIAN									
00200391	9908		17,164	17,164	1.000	17,164	17,164	1.00	1.00
	Pineda, Elvia					17,164	17,164	1.00	1.00
	Position Budget Total		17,164	17,164				1.00	1.00

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0018 I0267 NA (12383) INTRCULTUR/INTERN'TL STDT SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	4	205,224	239,724	6.61	7.61
	Classified	1	29,462	29,462	1.00	1.00
	Professional and Adm	3	134,683	169,183	3.00	4.00
	Student Worker (Wage	0	41,079	41,079	2.61	2.61
B5007	L3 - FRINGE BENEFITS		56,047	66,397		
B5009	L3-MAINTENANCE AND O		17,032	17,182		
	Expenditure Total		278,303	323,303	6.61	7.61
	Payroll Total	4	205,224	239,724	6.61	7.61
	Cost Center Total		278,303	323,303	6.61	7.61

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
STAFF ASST										
00020424	5526 Taylor,Deirdre Midkiff		29,462	29,462	1.000	29,462	29,462		1.00	1.00
ASST DEAN,STUDENT DIVERSITY										
00020880	2293 Bullock,Linda		58,683	58,683	1.000	58,683	58,683		1.00	1.00
NCWS STU TECH II										
00200066	5984		5,814	5,814	1.000	5,814	5,814		0.35	0.35
ASST DIR, INTERCLTR & INT'L SS										
00200197	3568 Hernandez,Susana H		41,500	41,500	1.000	41,500	41,500		1.00	1.00
PROGRAM COORD										
00200861	3093 Wicks,Cruz Imelda		34,500	34,500	1.000	34,500	34,500		1.00	1.00
NCWS STU TECH I										
00201169	5983		25,174	25,174	1.000	25,174	25,174		1.66	1.66
NCWS STU TECH II										
01011109	5984		10,091	10,091	1.000	10,091	10,091		0.60	0.60
COORD, INTCLTR & INT'L ST SVS										
01012420	3574		0	34,500	1.000	0	34,500		0.00	1.00
Position Budget Total			205,224	239,724					6.61	7.61

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0018 I0480 NA (14379) WOMENS SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	43,722	43,722	1.55	1.55
	Professional and Adm	1	35,362	35,362	1.00	1.00
	Student Worker (Wage	0	8,360	8,360	0.55	0.55
B5007	L3 - FRINGE BENEFITS		11,862	11,862		
B5009	L3-MAINTENANCE AND O		14,377	14,377		
	Expenditure Total		69,961	69,961	1.55	1.55
	Payroll Total	1	43,722	43,722	1.55	1.55
	Cost Center Total		69,961	69,961	1.55	1.55

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU TECH I										
00201221	5983		8,360	8,360	1.000	8,360	8,360		0.55	0.55
COORD, INTCLTR & INT'L ST SVS										
01008671	3574		35,362	35,362	1.000	35,362	35,362		1.00	1.00
	Smith,Julie Patricia					35,362	35,362		1.00	1.00
	Position Budget Total		43,722	43,722					1.55	1.55

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2013

3049 C0018 I0506 NA (15227) INTERNATIONAL STUDENT PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		7,000	7,000		
	Expenditure Total		7,000	7,000		
	Cost Center Total		7,000	7,000		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0018 I0507 NA (15230) EDUCATIONAL PROGR & OUTREACH

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	8,360	8,360	0.55	0.55
	Student Worker (Wage	0	8,360	8,360	0.55	0.55
B5007	L3 - FRINGE BENEFITS		1,254	1,254		
B5009	L3-MAINTENANCE AND O		10,386	10,386		
	Expenditure Total		20,000	20,000	0.55	0.55
	Payroll Total	0	8,360	8,360	0.55	0.55
	Cost Center Total		20,000	20,000	0.55	0.55

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH I									
01011460	5983		8,360	8,360	1.000	8,360	8,360	0.55	0.55
	Position Budget Total		8,360	8,360				0.55	0.55

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0213 NA (13114) STUDENT CULTURAL ARTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		20,000	28,000		
	Expenditure Total		20,000	28,000		
	Cost Center Total		20,000	28,000		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0217 NA (13116) ORIENTATION & WELCOME WEEK

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		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0219 NA (11944) STUDENT GOVERNMENT ASSOCIATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		22,500	22,500		
	Expenditure Total		22,500	22,500		
	Cost Center Total		22,500	22,500		

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2013

3049 C0064 I0223 NA (11945) ANNUAL LEADERSHIP CONFERENCE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		16,500	32,600		
	Expenditure Total		16,500	32,600		
	Cost Center Total		16,500	32,600		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0233 NA (12236) STUDENT LIFE M&O

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	218,840	242,938	5.91	6.07
	Classified	2	20,834	45,118	0.69	1.69
	Professional and Adm	3	177,448	197,820	4.00	4.39
	Student Worker (Wage	0	20,558	0	1.22	0.00
B5007	L3 - FRINGE BENEFITS		58,945	72,343		
B5009	L3-MAINTENANCE AND O		19,028	13,643		
	Expenditure Total		296,813	328,924	5.91	6.07
	Payroll Total	5	218,840	242,938	5.91	6.07
	Cost Center Total		296,813	328,924	5.91	6.07

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
ASST DEAN OF STUDENTS 00020585	2294		62,256	62,256	1.000	62,256	62,256		1.00	1.00
ASSOC DIR, STUDENT LIFE 00020614	3569		0	20,372	0.385	52,876	52,876		1.00	1.00
	1051-C0064-F0344-NA		49,953	29,581	0.559					
	2064-C0064-D0460-NA		2,923	2,923	0.055					
	Reitberger,Andrew D					52,876	52,876		1.00	1.00
STAFF ASST 00020858	5526		5,752	5,752	0.195	29,462	29,462		1.00	1.00
	3048-C0064-I0227-NA		23,710	23,710	0.805					
	Hall,Megan Laurretta					29,462	29,462		1.00	1.00
COORD, STUDENT LIFE 00020859	3563		35,362	35,362	1.000	35,362	35,362		1.00	1.00
NCWS STU TECH II 00200580	5984		20,558	0	0.000	20,558	0		1.22	0.00
THEATER SUPERVISOR 00200795	4220		15,082	15,082	0.490	30,778	30,778		1.00	1.00
	3056-C0064-I0349-NA		15,082	15,696	0.510					
	1051-C0064-F0344-NA		614	0	0.000					
	Nagle,Robert L					30,778	30,778		1.00	1.00
ASST DIR, STUDENT LIFE 00201220	3565		44,468	44,468	1.000	44,468	44,468		1.00	1.00
	Clark,Jennifer S					44,468	44,468		1.00	1.00
COORD, STUDENT LIFE 01009572	3563		35,362	35,362	1.000	35,362	35,362		1.00	1.00
	Albrecht,Alison D					35,362	35,362		1.00	1.00
SR SECRETARY 01012419	5020		0	24,284	1.000	0	24,284		0.00	1.00
Position Budget Total			218,840	242,938					8.22	8.00

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2013

3049 C0064 I0243 NA (13021) STU LIFE PROG

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		14,120	14,120		
	Expenditure Total		14,120	14,120		
	Cost Center Total		14,120	14,120		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0269 NA (13132) FITNESS AND WELLNESS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	61,359	61,359	2.57	2.57
	Professional and Adm	1	40,001	40,001	1.00	1.00
	Student Worker (Wage	0	21,358	21,358	1.57	1.57
B5007	L3 - FRINGE BENEFITS		13,582	13,582		
B5009	L3-MAINTENANCE AND O		2,315	2,315		
	Expenditure Total		77,256	77,256	2.57	2.57
	Payroll Total	1	61,359	61,359	2.57	2.57
	Cost Center Total		77,256	77,256	2.57	2.57

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
COORD, STUDENT LIFE										
01004353	3563		40,001	40,001	1.000	40,001	40,001		1.00	1.00
	Douglas, Mary Martha					40,001	40,001		1.00	1.00
NCWS STU ASST II										
01004489	5982		21,358	21,358	1.000	21,358	21,358		1.57	1.57
	Position Budget Total		61,359	61,359					2.57	2.57

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0435 NA (13418) SGA EXECUTIVE COUNCIL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		2,500	2,500		
	Expenditure Total		2,500	2,500		
	Cost Center Total		2,500	2,500		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0064 I0504 NA (15164) STUDENT TRANSPORTATION

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	28,964	48,780	1.59	2.59
	Classified	2	20,964	40,780	1.00	2.00
	Student Worker (Wage)	0	8,000	8,000	0.59	0.59
B5007	L3 - FRINGE BENEFITS		7,722	13,667		
B5009	L3-MAINTENANCE AND O		7,108	16,991		
	Expenditure Total		43,794	79,438	1.59	2.59
	Payroll Total	2	28,964	48,780	1.59	2.59
	Cost Center Total		43,794	79,438	1.59	2.59

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
NCWS STU ASST II 00200881	5982		8,000	8,000	1.000	8,000	8,000		0.59	0.59
VAN DRIVER 01008624	7820		20,964	20,964	1.000	20,964	20,964		1.00	1.00
	Barnes, Tamara Gail					20,964	20,964		1.00	1.00
VAN DRIVER 01012169	7820		0	19,816	1.000	0	19,816		0.00	1.00
	Bottos, Sheila Yvonne	N				0	19,816		0.00	1.00
	Position Budget Total		28,964	48,780					1.59	2.59

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0070 I0215 NA (13115) FINANCIAL AID

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	10	366,585	366,585	10.70	10.70
	Classified	3	57,593	57,593	2.40	2.40
	Professional and Adm	7	287,179	287,179	7.00	7.00
	Student Worker (Wage	0	21,813	21,813	1.30	1.30
B5007	L3 - FRINGE BENEFITS		113,421	113,421		
B5009	L3-MAINTENANCE AND O		31,734	31,734		
	Expenditure Total		511,740	511,740	10.70	10.70
	Payroll Total	10	366,585	366,585	10.70	10.70
	Cost Center Total		511,740	511,740	10.70	10.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXECUTIVE DIRECTOR, FIN AID										
00020818	2275 Satterfield,Billy H		69,925	69,925	1.000	69,925	69,925		1.00	1.00
SENIOR BUSINESS ASSISTANT										
00020819	5845 Pond,Penny J		17,878	17,878	1.000	17,878	17,878		0.60	0.60
FINANCIAL AID COUNSELOR										
00020820	2803 Dean,Julia		31,800	31,800	1.000	31,800	31,800		1.00	1.00
FINANCIAL AID COUNSELOR										
00020821	2803 LaBounty,Debra A		33,499	33,499	1.000	33,499	33,499		1.00	1.00
ASST DIR, FINANCIAL AID										
00020885	2281 Wells,Leslie J		40,955	40,955	1.000	40,955	40,955		1.00	1.00
NCWS STU TECH II										
00200614	5984		21,813	21,813	1.000	21,813	21,813		1.30	1.30
CUSTOMER SERVICE REP										
00200658	5306 Kennedy,Whitney Sherette		12,528	12,528	1.000	12,528	12,528		0.60	0.60
FINANCIAL AID COUNSELOR										
00200859	2803 Aguilar,Valente Jesus		31,000	31,000	1.000	31,000	31,000		1.00	1.00
ASST DIR, FINANCIAL AID										
00200860	2281 Leon,Gabriela Tovar		40,000	40,000	1.000	40,000	40,000		1.00	1.00
ASST DIR, FINANCIAL AID										
00201204	2281 Nolan,Holly Ann		40,000	40,000	1.000	40,000	40,000		1.00	1.00
CUSTOMER SERVICE REP										
01001275	5306		13,844	13,844	1.000	13,844	13,844		0.60	0.60
CUSTOMER SERVICE REP										
01002051	5306 Cephus,Tracie Lynn		13,343	13,343	1.000	13,343	13,343		0.60	0.60
Position Budget Total			366,585	366,585					10.70	10.70

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0128 I0483 NA (14542) DEAN OF STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	5	305,744	316,844	8.73	9.46
	Classified	1	36,039	36,039	1.00	1.00
	Professional and Adm	4	229,651	229,651	5.00	5.00
	Student Worker (Wage	0	40,054	51,154	2.73	3.46
B5007	L3 - FRINGE BENEFITS		87,255	87,255		
B5009	L3-MAINTENANCE AND O		29,565	30,565		
	Expenditure Total		422,564	434,664	8.73	9.46
	Payroll Total	5	305,744	316,844	8.73	9.46
	Cost Center Total		422,564	434,664	8.73	9.46

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
INTERIM DEAN OF STUDENTS 00020886	3577 Rachita,David		74,614	74,614	1.000	74,614	74,614	1.00	1.00
NCWS STU ASST II 00200807	5982		11,708	11,708	1.000	11,708	11,708	0.86	0.86
STAFF ASST 00200856	5526 Brown,Kay M		36,039	36,039	1.000	36,039	36,039	1.00	1.00
NCWS STU TECH I 00201145	5983		3,851	3,851	1.000	3,851	3,851	0.25	0.25
ASSOC DIR, STUDENT ASSIST CTR 01004223	3572 Randolph,Kristi Ann		49,867	49,867	1.000	49,867	49,867	1.00	1.00
COORD, STUDENT ASST CTR 01004224	3566 Olivas,Nikki Lee		33,000	33,000	1.000	33,000	33,000	1.00	1.00
COORD, STUDENT ASST CTR 01004228	3566 Littles,Sheralyn Devonne		35,484	35,484	1.000	35,484	35,484	1.00	1.00
COORD, STUDENT ASST CTR 01004229	3566		36,686	36,686	1.000	36,686	36,686	1.00	1.00
NCWS STU TECH I 01004699	5983		24,495	35,595	1.000	24,495	35,595	1.62	2.35
Position Budget Total			305,744	316,844				8.73	9.46

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C0148 I0521 NA (15668) STUDENT SUCESS TUTORS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	0	13,600	0.00	0.81
	Student Worker (Wage	0	0	13,600	0.00	0.81
B5007	L3 - FRINGE BENEFITS		0	2,400		
	Expenditure Total		0	16,000	0.00	0.81
	Payroll Total	0	0	13,600	0.00	0.81
	Cost Center Total		0	16,000	0.00	0.81

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH II									
01012421	5984		0	13,600	1.000	0	13,600	0.00	0.81
	Position Budget Total		0	13,600				0.00	0.81

University of Houston - Clear Lake
 STUDENT SERVICE FEE
 Fiscal Year 2013

3049 C1005 I0437 NA (13555) STU SERV CEN SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		23,000	23,000		
	Expenditure Total		23,000	23,000		
	Cost Center Total		23,000	23,000		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C1011 I0235 NA (13017) AUXILIARY UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		90,000	90,000		
	Expenditure Total		90,000	90,000		
	Cost Center Total		90,000	90,000		

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C2012 I0511 NA (15346) PC - DEAN OF STUDENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	2	68,808	68,808	2.00	2.00
	Classified	1	25,808	25,808	1.00	1.00
	Professional and Adm	1	43,000	43,000	1.00	1.00
B5007	L3 - FRINGE BENEFITS		20,643	20,643		
B5009	L3-MAINTENANCE AND O		6,597	6,597		
	Expenditure Total		96,048	96,048	2.00	2.00
	Payroll Total	2	68,808	68,808	2.00	2.00
	Cost Center Total		96,048	96,048	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, STUDENT SERVICES										
01010366	3570 Fulton,Lindsey Rae		43,000	43,000	1.000	43,000	43,000		1.00	1.00
SR SECRETARY										
01010499	5020 Diese-Sutton,Jessica Lyre		25,808	25,808	1.000	25,808	25,808		1.00	1.00
	Position Budget Total		68,808	68,808					2.00	2.00

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C2017 I0510 NA (15345) PC - CAREER & COUNSELING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	26,001	26,001	0.50	0.50
	Professional and Adm	1	26,001	26,001	0.50	0.50
B5007	L3 - FRINGE BENEFITS		7,800	7,800		
B5009	L3-MAINTENANCE AND O		1,499	1,499		
	Expenditure Total		35,300	35,300	0.50	0.50
	Payroll Total	1	26,001	26,001	0.50	0.50
	Cost Center Total		35,300	35,300	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
PSYCHOLOGIST									
01010490	3767		26,001	26,001	1.000	26,001	26,001	0.50	0.50
	Henry, Christine Marie					26,001	26,001	0.50	0.50
	Position Budget Total		26,001	26,001				0.50	0.50

University of Houston - Clear Lake
STUDENT SERVICE FEE
Fiscal Year 2013

3049 C2021 I0515 NA (15373) PC - STUDENT SERV UNALLOCATED

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		40,813	40,813		
	Expenditure Total		40,813	40,813		
	Cost Center Total		40,813	40,813		

This Page Left Blank Intentionally

AUXILIARY - OTHER

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2013

Cost Center	Faculty Salary	Prof Adm Salary	Classified Salary	Wages	Salary Total
3048 C0064 I0227 NA (13119) STUDENT ID CARDS	0	0	23,710	15,082	38,792
3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT	0	0	35,121	900	36,021
3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL	0	0	54,416	2,504	56,920
3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER	0	0	0	0	0
3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES	0	0	0	0	0
3056 C0001 I0247 NA (13023) CAREER & COUNSEL SALES & SER	0	0	0	0	0
3056 C0001 I0249 NA (13125) SPECIAL EVENTS	0	0	0	0	0
3056 C0001 I0251 NA (12227) EXTERNAL TESTING	0	0	0	0	0
3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL	0	11,631	10,132	0	21,763
3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SER	0	0	0	0	0
3056 C0013 I0369 NA (13058) VENDING SANITARY	0	0	0	0	0
3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL	0	0	0	0	0
3056 C0019 I0277 NA (13136) PARKING TOKEN INCOME	0	0	0	0	0
3056 C0019 I0279 NA (13137) PARKING METER INCOME	0	0	0	0	0
3056 C0019 I0281 NA (13037) PARKING FINE	0	0	0	0	0
3056 C0019 I0290 NA (13040) PARKING PERMITS	0	0	0	0	0
3056 C0019 I0291 NA (12593) POLICE LINE OP	0	0	245,032	39,379	284,411
3056 C0019 I0292 NA (13041) LOCKSHOP	0	0	0	0	0
3056 C0019 I0468 NA (14229) PARKING PERMITS - MISC INCOM	0	0	0	0	0
3056 C0019 I0498 NA (14814) NON STUDENT PARKING PERMITS	0	0	0	0	0
3056 C0026 I0344 NA (12594) ART EDUCATION DEV	0	19,692	22,739	23,311	65,742
3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS	0	0	0	0	0
3056 C0064 I0257 NA (13128) LOCKER RENTAL	0	0	0	0	0
3056 C0064 I0349 NA (12229) AUDITORIUM RENTAL	0	0	15,696	21,281	36,977
3056 C0064 I0438 NA (13569) STUDENT LIFE VENDOR INCOME	0	0	0	0	0
3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME	0	0	0	0	0
3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGI	0	0	0	0	0
3056 C0064 I0441 NA (13571) ORIENTATION & WELCOME WK INC	0	0	0	0	0
3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES	0	0	0	0	0
3056 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME	0	0	0	0	0
3056 C0075 I0497 NA (14768) SPECIAL EVENTS TICKET INCOME	0	0	0	0	0
3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE	0	0	0	0	0
3056 C0126 I0473 NA (14322) SNACK VENDING	0	0	0	0	0
3056 C0126 I0474 NA (14323) DRINK VENDING	0	0	0	0	0
3056 C0126 I0475 NA (14324) ICE CREAM VENDING	0	0	0	0	0
3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN	0	38,267	0	0	38,267
3056 C0126 I0478 NA (14327) FOOD SERVICES	0	0	0	0	0
3056 C0126 I0484 NA (14565) CAPPUCINO BONO COFFEE SRVC	0	0	0	0	0
3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS	0	0	0	0	0
3056 C1005 I0490 NA (14701) CENTRAL SERVICES	0	0	0	0	0
3056 C1011 I0492 NA (14704) UTILITIES	0	0	0	0	0
3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT	0	0	21,056	0	21,056
EXPENDITURE TOTAL	0	69,590	427,902	102,457	599,949

University of Houston - Clear Lake
 Cost Center Summary of AUXILIARY - OTHER
 Fiscal Year 2013

Cost Center	Salary Total	Benefits	Cost of Goods Sold	Recovered Cost	Maint and Operations	Capital	Expenditure Total
STUDENT ID CARDS	38,792	11,737	0	0	4,420	0	54,949
SS/C BLDG-CENTRAL PLANT	36,021	9,769	0	0	0	0	45,790
SS/C BLDG-CUSTODIAL	56,920	31,353	0	0	0	0	88,273
DEBT SERVICE STUDENT CENTER	0	0	0	0	344,045	0	344,045
SS/C BLDG-UTILITIES	0	0	0	0	97,892	0	97,892
CAREER & COUNSEL SALES & SERV	0	0	0	0	15,000	0	15,000
SPECIAL EVENTS	0	0	0	0	12,000	0	12,000
EXTERNAL TESTING	0	0	0	0	6,000	0	6,000
MEDICAL SER EXTERNAL	21,763	6,529	10,000	0	27,151	0	65,443
STDT PUBLICATION SALES & SERV	0	0	0	0	3,000	0	3,000
VENDING SANITARY	0	0	0	0	100	0	100
RECREATION AND FIELD RENTAL	0	0	0	0	3,800	0	3,800
PARKING TOKEN INCOME	0	0	0	0	1,840	0	1,840
PARKING METER INCOME	0	0	0	0	1,920	0	1,920
PARKING FINE	0	0	0	0	8,000	0	8,000
PARKING PERMITS	0	0	0	0	43,583	0	43,583
POLICE LINE OP	284,411	67,125	0	0	118,589	0	470,125
LOCKSHOP	0	0	0	0	17,000	0	17,000
PARKING PERMITS - MISC INCOME	0	0	0	0	1,498	0	1,498
NON STUDENT PARKING PERMITS	0	0	0	0	7,703	0	7,703
ART EDUCATION DEV	65,742	15,000	0	0	12,715	0	93,457
DEFICIENCY ANALYSIS	0	0	0	0	500	0	500
LOCKER RENTAL	0	0	0	0	250	0	250
AUDITORIUM RENTAL	36,977	5,982	0	0	2,041	0	45,000
STUDENT LIFE VENDOR INCOME	0	0	0	0	1,800	0	1,800
SL PROGRAMING INCOME	0	0	0	0	3,000	0	3,000
STUDENT LEADERSHIP CONF REGIS	0	0	0	0	6,000	0	6,000
ORIENTATION & WELCOME WK INCOM	0	0	0	0	100	0	100
CULTURAL ARTS TICKET SALES	0	0	0	0	10,000	0	10,000
FITNESS AND WELLNESS INCOME	0	0	0	0	10,000	0	10,000
SPECIAL EVENTS TICKET INCOME	0	0	0	0	500	0	500
COLLEGE BOOKSTORE	0	0	0	0	7,260	0	7,260
SNACK VENDING	0	0	0	0	1,072	0	1,072
DRINK VENDING	0	0	0	0	3,280	0	3,280
ICE CREAM VENDING	0	0	0	0	908	0	908
AUXILIARY SERVICES ADMIN	38,267	10,232	0	0	5,000	0	53,499
FOOD SERVICES	0	0	0	0	17,560	0	17,560
CAPPUCCINO BONO COFFEE SRVC	0	0	0	0	3,000	0	3,000
COPY MACHINE INCOME DOS	0	0	0	0	50	0	50
CENTRAL SERVICES	0	0	0	0	184,934	0	184,934
UTILITIES	0	0	0	0	157,806	0	157,806
PC - POLICE DEPARTMENT	21,056	7,070	0	0	944	0	29,070
EXPENDITURE TOTAL	599,949	164,797	10,000	0	1,142,261	0	1,917,007

This Page Left Blank Intentionally

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2013

3048 C0064 I0227 NA (13119) STUDENT ID CARDS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-56,749	-56,749		
B4005	REMISSIONS AND EXEMP		1,800	1,800		
	Revenue Total		-54,949	-54,949		
B5006	L3-SALARY AND WAGES	1	38,792	38,792	1.70	1.70
	Classified	1	23,710	23,710	0.80	0.80
	Student Worker (Wage	0	15,082	15,082	0.90	0.90
B5007	L3 - FRINGE BENEFITS		11,737	11,737		
B5009	L3-MAINTENANCE AND O		4,420	4,420		
	Expenditure Total		54,949	54,949	1.70	1.70
	Payroll Total	1	38,792	38,792	1.70	1.70
	Cost Center Total		0	0	1.70	1.70

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU TECH II									
00020615	5984		15,082	15,082	1.000	15,082	15,082	0.90	0.90
STAFF ASST									
00020858	5526		23,710	23,710	0.805	29,462	29,462	1.00	1.00
	3049-C0064-I0233-NA		5,752	5,752	0.195				
	Hall, Megan Laurretta					29,462	29,462	1.00	1.00
	Position Budget Total		38,792	38,792				1.90	1.90

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3050 C0014 I0399 NA (14312) SS/C BLDG-CENTRAL PLANT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	1	36,021	36,021	1.02	1.02
	Classified	1	35,121	35,121	1.00	1.00
	Student Worker (Wage	0	900	900	0.02	0.02
B5007	L3 - FRINGE BENEFITS		9,769	9,769		
	Expenditure Total		45,790	45,790	1.02	1.02
	Payroll Total	1	36,021	36,021	1.02	1.02
	Cost Center Total		45,790	45,790	1.02	1.02

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
HVAC OP/MECH III									
01004212	7627 Kazolias, Melanie Marie		35,121	35,121	1.000	35,121	35,121	1.00	1.00
LUMP SUM/TEMP PROFESSIONAL									
01008208	3800		900	900	1.000	900	900	0.02	0.02
	Position Budget Total		36,021	36,021				1.02	1.02

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3050 C0016 I0471 NA (14313) SS/C BLDG-CUSTODIAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	3	56,920	56,920	3.05	3.05
	Classified	3	54,416	54,416	3.00	3.00
	Student Worker (Wage	0	2,504	2,504	0.05	0.05
B5007	L3 - FRINGE BENEFITS		31,353	31,353		
	Expenditure Total		88,273	88,273	3.05	3.05
	Payroll Total	3	56,920	56,920	3.05	3.05
	Cost Center Total		88,273	88,273	3.05	3.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
CUSTODIAN/MATERIAL HANDLER										
00020523	9909		17,916	17,916	1.000	17,916	17,916		1.00	1.00
	Saravia, Carlos E					17,916	17,916		1.00	1.00
CUSTODIAN										
01006172	9908		18,250	18,250	1.000	18,250	18,250		1.00	1.00
	Rodriguez, Araceli M					18,250	18,250		1.00	1.00
CUSTODIAN										
01006201	9908		18,250	18,250	1.000	18,250	18,250		1.00	1.00
	Ruiz, Gloria					18,250	18,250		1.00	1.00
LUMP SUM/TEMP PROFESSIONAL										
01008207	3800		2,504	2,504	1.000	2,504	2,504		0.05	0.05
	Position Budget Total		56,920	56,920					3.05	3.05

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3050 C0069 I0457 NA (13826) STUDENT CENTER FEE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4004	OTHER FEES		-600,000	-600,000		
B4005	REMISSIONS AND EXEMP		24,000	24,000		
	Revenue Total		-576,000	-576,000		
	Cost Center Total		-576,000	-576,000		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3050 C1004 I0464 NA (14151) DEBT SERVICE STUDENT CENTER

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		367,150	344,045		
	Expenditure Total		367,150	344,045		
	Cost Center Total		367,150	344,045		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3050 C1011 I0470 NA (14282) SS/C BLDG-UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		74,787	97,892		
	Expenditure Total		74,787	97,892		
	Cost Center Total		74,787	97,892		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0001 I0247 NA (13023) CAREER & COUNSEL SALES & SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0001 I0249 NA (13125) SPECIAL EVENTS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-12,000	-12,000		
	Revenue Total		-12,000	-12,000		
B5009	L3-MAINTENANCE AND O		12,000	12,000		
	Expenditure Total		12,000	12,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0001 I0251 NA (12227) EXTERNAL TESTING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2013

3056 C0002 I0253 NA (13126) MEDICAL SER EXTERNAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-50,000	-55,000		
B4035	FUND BALANCE		0	-10,193		
B4036	RECOVERED COSTS		-250	-250		
	Revenue Total		-50,250	-65,443		
B5005	L3 - COST OF GOODS S		10,000	10,000		
B5006	L3-SALARY AND WAGES	1	10,132	21,763	0.30	0.54
	Classified	1	10,132	10,132	0.30	0.30
	Professional and Adm	0	0	11,631	0.00	0.24
B5007	L3 - FRINGE BENEFITS		2,967	6,529		
B5009	L3-MAINTENANCE AND O		27,151	27,151		
	Expenditure Total		50,250	65,443	0.30	0.54
	Payroll Total	1	10,132	21,763	0.30	0.54
	Cost Center Total		0	0	0.30	0.54

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
LICENSED VOCATIONAL NURSE										
00020873	4324		10,132	10,132	0.299	33,847	33,847	1.00	1.00	
	3049-C0002-I0225-NA		23,715	23,715	0.701					
	White,Jewell					33,847	33,847	1.00	1.00	
REGISTERED NURSE II										
00200762	2883		0	11,631	0.238	48,842	48,842	1.00	1.00	
	3049-C0002-I0225-NA		37,211	37,211	0.762					
	1051-C0002-E0229-NA		11,631	0	0.000					
	Position Budget Total		10,132	21,763				2.00	2.00	

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0003 I0245 NA (13022) STDT PUBLICATION SALES & SERV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-6,000	-3,000		
	Revenue Total		-6,000	-3,000		
B5009	L3-MAINTENANCE AND O		6,000	3,000		
	Expenditure Total		6,000	3,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0013 I0369 NA (13058) VENDING SANITARY

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0013 I0375 NA (12595) RECREATION AND FIELD RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,600	-3,800		
	Revenue Total		-3,600	-3,800		
B5009	L3-MAINTENANCE AND O		3,600	3,800		
	Expenditure Total		3,600	3,800		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0277 NA (13136) PARKING TOKEN INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-23,000	-23,000		
	Revenue Total		-23,000	-23,000		
B5009	L3-MAINTENANCE AND O		1,840	1,840		
	Expenditure Total		1,840	1,840		
	Cost Center Total		-21,160	-21,160		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0279 NA (13137) PARKING METER INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-24,000	-24,000		
	Revenue Total		-24,000	-24,000		
B5009	L3-MAINTENANCE AND O		1,920	1,920		
	Expenditure Total		1,920	1,920		
	Cost Center Total		-22,080	-22,080		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0281 NA (13037) PARKING FINE

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		8,000	8,000		
	Expenditure Total		8,000	8,000		
	Cost Center Total		-92,000	-92,000		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0290 NA (13040) PARKING PERMITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4005	REMISSIONS AND EXEMP		1,600	1,600		
B4028	SALES AND SERVICES -		-544,790	-544,790		
	Revenue Total		-543,190	-543,190		
B5009	L3-MAINTENANCE AND O		43,583	43,583		
	Expenditure Total		43,583	43,583		
	Cost Center Total		-499,607	-499,607		

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2013

3056 C0019 I0291 NA (12593) POLICE LINE OP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-500	-500		
	Revenue Total		-500	-500		
B5006	L3-SALARY AND WAGES	8	284,411	284,411	8.05	8.05
	Classified	8	245,032	245,032	7.28	7.28
	Student Worker (Wage	0	39,379	39,379	0.77	0.77
B5007	L3 - FRINGE BENEFITS		67,125	67,125		
B5009	L3-MAINTENANCE AND O		118,589	118,589		
	Expenditure Total		470,125	470,125	8.05	8.05
	Payroll Total	8	284,411	284,411	8.05	8.05
	Cost Center Total		469,625	469,625	8.05	8.05

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
LUMP SUM/TEMP PROFESSIONAL 00020559	3800		39,379	39,379	1.000	39,379	39,379	0.77	0.77
POLICE OFFICER 00020892	9535		35,998	35,998	1.000	35,998	35,998	1.00	1.00
	Goldman,Jared Brian					35,998	35,998	1.00	1.00
POLICE CIVILIAN SUPERVISOR 00200071	9425		32,615	32,615	1.000	32,615	32,615	1.00	1.00
	Benson,Jonathan Travis					32,615	32,615	1.00	1.00
POLICE OFFICER 00200072	9535		34,599	34,599	1.000	34,599	34,599	1.00	1.00
	Rowe Sr,James Daniel					34,599	34,599	1.00	1.00
DETECTIVE 00200242	9437		37,334	37,334	1.000	37,334	37,334	1.00	1.00
	Pirtle,Kyle D					37,334	37,334	1.00	1.00
POLICE OFFICER 00200380	9535		33,513	33,513	1.000	33,513	33,513	1.00	1.00
	Pallares,Jose					33,513	33,513	1.00	1.00
POLICE OFFICER 00200390	9535		35,100	35,100	1.000	35,100	35,100	1.00	1.00
	Snook,Stephen Tyler					35,100	35,100	1.00	1.00
DISPATCHER 00200588	5216		27,520	27,520	1.000	27,520	27,520	1.00	1.00
	James,Nicole L					27,520	27,520	1.00	1.00
DISPATCHER 00200589	5216		8,353	8,353	0.278	30,089	30,089	1.00	1.00
	1052-C0019-F0303-NA		21,736	21,736	0.722				
	Phillips,Antrell Dwan					30,089	30,089	1.00	1.00
	Position Budget Total		284,411	284,411				8.77	8.77

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0292 NA (13041) LOCKSHOP

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		17,000	17,000		
	Expenditure Total		17,000	17,000		
	Cost Center Total		17,000	17,000		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0468 NA (14229) PARKING PERMITS - MISC INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-18,717	-18,717		
	Revenue Total		-18,717	-18,717		
B5009	L3-MAINTENANCE AND O		1,498	1,498		
	Expenditure Total		1,498	1,498		
	Cost Center Total		-17,219	-17,219		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0019 I0498 NA (14814) NON STUDENT PARKING PERMITS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-96,290	-96,290		
	Revenue Total		-96,290	-96,290		
B5009	L3-MAINTENANCE AND O		7,703	7,703		
	Expenditure Total		7,703	7,703		
	Cost Center Total		-88,587	-88,587		

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2013

3056 C0026 I0344 NA (12594) ART EDUCATION DEV

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-93,457	-93,457		
	Revenue Total		-93,457	-93,457		
B5006	L3-SALARY AND WAGES	2	65,742	65,742	1.98	1.98
	Classified	1	22,739	22,739	0.75	0.75
	Professional and Adm	1	19,692	19,692	0.50	0.50
	Student Worker (Wage	0	23,311	23,311	0.73	0.73
B5007	L3 - FRINGE BENEFITS		15,000	15,000		
B5009	L3-MAINTENANCE AND O		12,715	12,715		
	Expenditure Total		93,457	93,457	1.98	1.98
	Payroll Total	2	65,742	65,742	1.98	1.98
	Cost Center Total		0	0	1.98	1.98

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
SR SECRETARY									
00020917	5020		22,739	22,739	1.000	22,739	22,739	0.75	0.75
	Sheppard,Elizabeth E.					22,739	22,739	0.75	0.75
TEMP PROFESSIONAL									
00020918	3820		16,557	16,557	1.000	16,557	16,557	0.52	0.52
DIR, ART SCHOOL									
00200252	2262		19,692	19,692	1.000	19,692	19,692	0.50	0.50
	Waltz,Ann M					19,692	19,692	0.50	0.50
TEMP PROFESSIONAL									
00200564	3820		6,754	6,754	1.000	6,754	6,754	0.21	0.21
Position Budget Total			65,742	65,742				1.98	1.98

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0049 I0342 NA (13049) DEFICIENCY ANALYSIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-800	-500		
	Revenue Total		-800	-500		
B5009	L3-MAINTENANCE AND O		800	500		
	Expenditure Total		800	500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0257 NA (13128) LOCKER RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-250	-250		
	Revenue Total		-250	-250		
B5009	L3-MAINTENANCE AND O		250	250		
	Expenditure Total		250	250		
	Cost Center Total		0	0		

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2013

3056 C0064 I0349 NA (12229) AUDITORIUM RENTAL

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-35,000	-45,000		
	Revenue Total		-35,000	-45,000		
B5006	L3-SALARY AND WAGES	1	26,977	36,977	1.21	1.67
	Classified	1	15,082	15,696	0.49	0.51
	Student Worker (Wage	0	11,895	21,281	0.72	1.16
B5007	L3 - FRINGE BENEFITS		5,527	5,982		
B5009	L3-MAINTENANCE AND O		2,496	2,041		
	Expenditure Total		35,000	45,000	1.21	1.67
	Payroll Total	1	26,977	36,977	1.21	1.67
	Cost Center Total		0	0	1.21	1.67

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
NCWS STU ASST II 00200050	5982		4,535	1,499	1.000	4,535	1,499	0.33	0.11
THEATER SUPERVISOR 00200795	4220		15,082	15,696	0.510	30,778	30,778	1.00	1.00
	3049-C0064-I0233-NA		15,082	15,082	0.490				
	1051-C0064-F0344-NA Nagle,Robert L		614	0	0.000	30,778	30,778	1.00	1.00
NCWS STU TECH II 00201146	5984		0	2,422	1.000	0	2,422	0.00	0.14
TEMP EMPLOYMENT 01009128	5800		7,360	17,360	1.000	7,360	17,360	0.39	0.91
Position Budget Total			26,977	36,977				1.72	2.16

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0438 NA (13569) STUDENT LIFE VENDOR INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,800	-1,800		
	Revenue Total		-1,800	-1,800		
B5009	L3-MAINTENANCE AND O		1,800	1,800		
	Expenditure Total		1,800	1,800		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0439 NA (13575) SL PROGRAMING INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,000	-3,000		
	Revenue Total		-3,000	-3,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		3,000	3,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0440 NA (13573) STUDENT LEADERSHIP CONF REGIS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-5,000	-6,000		
	Revenue Total		-5,000	-6,000		
B5009	L3-MAINTENANCE AND O		5,000	6,000		
	Expenditure Total		5,000	6,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0441 NA (13571) ORIENTATION & WELCOME WK INCOM

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-100	-100		
	Revenue Total		-100	-100		
B5009	L3-MAINTENANCE AND O		100	100		
	Expenditure Total		100	100		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0442 NA (13567) CULTURAL ARTS TICKET SALES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-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		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0064 I0481 NA (14540) FITNESS AND WELLNESS INCOME

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		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0075 I0497 NA (14768) SPECIAL EVENTS TICKET INCOME

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-500	-500		
	Revenue Total		-500	-500		
B5009	L3-MAINTENANCE AND O		500	500		
	Expenditure Total		500	500		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0126 I0472 NA (14321) COLLEGE BOOKSTORE

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-400,000	-350,000		
	Revenue Total		-400,000	-350,000		
B5009	L3-MAINTENANCE AND O		7,260	7,260		
	Expenditure Total		7,260	7,260		
	Cost Center Total		-392,740	-342,740		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0126 I0473 NA (14322) SNACK VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-13,400	-13,400		
	Revenue Total		-13,400	-13,400		
B5009	L3-MAINTENANCE AND O		1,072	1,072		
	Expenditure Total		1,072	1,072		
	Cost Center Total		-12,328	-12,328		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0126 I0474 NA (14323) DRINK VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-41,000	-41,000		
	Revenue Total		-41,000	-41,000		
B5009	L3-MAINTENANCE AND O		3,280	3,280		
	Expenditure Total		3,280	3,280		
	Cost Center Total		-37,720	-37,720		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0126 I0475 NA (14324) ICE CREAM VENDING

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-1,100	-1,100		
	Revenue Total		-1,100	-1,100		
B5009	L3-MAINTENANCE AND O		908	908		
	Expenditure Total		908	908		
	Cost Center Total		-192	-192		

University of Houston - Clear Lake
AUXILIARY - OTHER
Fiscal Year 2013

3056 C0126 I0476 NA (14325) AUXILIARY SERVICES ADMIN

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4035	FUND BALANCE		-3,259	-3,259		
	Revenue Total		-3,259	-3,259		
B5006	L3-SALARY AND WAGES	2	38,267	38,267	0.79	0.79
	Professional and Adm	2	38,267	38,267	0.79	0.79
B5007	L3 - FRINGE BENEFITS		10,232	10,232		
B5009	L3-MAINTENANCE AND O		5,000	5,000		
	Expenditure Total		53,499	53,499	0.79	0.79
	Payroll Total	2	38,267	38,267	0.79	0.79
	Cost Center Total		50,240	50,240	0.79	0.79

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job			Pos FTE	
			Base	Proposed		Base	Proposed	Appt	Base	Prop
EXEC DIR, PROCURE & PAYABLES										
00020457	2106		13,065	13,065	0.200	65,291	65,291		1.00	1.00
	1052-C0140-F0985-NA		52,226	52,226	0.800					
	Carpenter,Debra A					65,291	65,291		1.00	1.00
CONTRACT ADMIN SPECIALIST										
00201158	3286		25,202	25,202	0.587	42,931	42,931		1.00	1.00
	1052-C0139-F0986-NA		17,729	17,729	0.413					
	Bozeman,Patti D					42,931	42,931		1.00	1.00
	Position Budget Total		38,267	38,267					2.00	2.00

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0126 I0478 NA (14327) FOOD SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-17,560	-17,560		
	Revenue Total		-17,560	-17,560		
B5009	L3-MAINTENANCE AND O		17,560	17,560		
	Expenditure Total		17,560	17,560		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0126 I0484 NA (14565) CAPPUCCINO BONO COFFEE SRVC

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-3,000	-3,000		
	Revenue Total		-3,000	-3,000		
B5009	L3-MAINTENANCE AND O		3,000	3,000		
	Expenditure Total		3,000	3,000		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C0128 I0493 NA (14720) COPY MACHINE INCOME DOS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4028	SALES AND SERVICES -		-50	-50		
	Revenue Total		-50	-50		
B5009	L3-MAINTENANCE AND O		50	50		
	Expenditure Total		50	50		
	Cost Center Total		0	0		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C1005 I0490 NA (14701) CENTRAL SERVICES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		184,934	184,934		
	Expenditure Total		184,934	184,934		
	Cost Center Total		184,934	184,934		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C1011 I0492 NA (14704) UTILITIES

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5009	L3-MAINTENANCE AND O		207,806	157,806		
	Expenditure Total		207,806	157,806		
	Cost Center Total		207,806	157,806		

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3056 C2010 I0512 NA (15353) PC - POLICE DEPARTMENT

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B5006	L3-SALARY AND WAGES	0	21,056	21,056	0.63	0.63
	Classified	0	21,056	21,056	0.63	0.63
B5007	L3 - FRINGE BENEFITS		7,070	7,070		
B5009	L3-MAINTENANCE AND O		944	944		
	Expenditure Total		29,070	29,070	0.63	0.63
	Payroll Total	0	21,056	21,056	0.63	0.63
	Cost Center Total		29,070	29,070	0.63	0.63

Position Number	Employee/Other CC	Salary Change	Annual Budget		Fund Dist	Position/Job		Pos FTE	
			Base	Proposed		Base	Proposed Appt	Base	Prop
POLICE OFFICER									
01010453	9535		21,056	21,056	0.628	33,513	33,513	1.00	1.00
	1052-C2010-F0579-NA		12,457	12,457	0.372				
	Position Budget Total		21,056	21,056				1.00	1.00

University of Houston - Clear Lake
 AUXILIARY - OTHER
 Fiscal Year 2013

3057 C0078 I0379 NA (13016) TRANSFERS

Budget Node	Description	Head Count	Annual Budget		Fund FTE	
			Base	Proposed	Base	Prop
B4031	AMONG FUNDS-NON-MAND		224,958	224,958		
	Revenue Total		224,958	224,958		
	Cost Center Total		224,958	224,958		

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
1-10140	PURCHASED UTILITIES-FUND 002.....	166
1-11116	INTERFUND TRANSFER.....	200
1-11196	ITC FAC RELEASE/DISTANCE LEARN.....	110
1-11248	ADMIN CHARGES.....	195
1-11253	LIBRARY FINES.....	196
1-11301	HIGH TECH LAB.....	176
1-11309	UNALLOCATED RIDER FUND.....	33
1-11311	BUS OPERATING EXP.....	96
1-11313	INSTRUCTIONAL ASSISTANTS.....	97
1-11318	NEW PROGRAM INITIATIVES.....	78
1-11322	SCHOOL OF EDUCATION.....	131
1-11324	FACULTY SALARIES - SSOE.....	84
1-11325	CTR FOR ED PROGRAMS.....	109
1-11327	NEW PROGRAM INITIATIVES.....	89
1-11328	EDUCATION CENTER.....	101
1-11330	STEP OPERATIONS.....	105
1-11333	FACULTY SUITES-SOE.....	102
1-11334	TEACHER CERTIFICATION.....	108
1-11343	FACULTY SALARIES - SHSH.....	69
1-11350	SCE-DOE.....	98
1-11355	ENVIRONMENTAL STUDIES CENTER.....	175
1-11356	SCE - FACULTY SALARY.....	79
1-11357	ANIMAL CARE ACCOUNT.....	95
1-11358	MATHEMATICS CENTER.....	100
1-11359	SCE NEW INITIATIVES.....	83
1-11375	MISCELLANEOUS REV.....	197
1-11376	MATRICULATION FEE.....	198
1-11377	FACILITY FEES.....	199
1-11394	GOVERNANCE COMMITTEES.....	26
1-11397	DISTANCE & EXTENDED EDUC.....	29
1-11400	SPONSORED PROGRAMS.....	25
1-11407	MULTICULTURAL SALARY ACCOUNT.....	139
1-11408	NEW ACADEMIC INITIATIVES.....	111
1-11410	VP FOR ADMIN & FIN.....	45
1-11430	RECEIVING DOCK.....	39
1-11435	CENTRAL PLANT.....	160
1-11437	STORES.....	38
1-11439	CUSTODIAL SERVICES.....	162
1-11441	GROUNDS MAINTENANCE.....	164
1-11446	RISK MANAGEMENT OFFICE.....	46
1-11448	UNIVERSITY POLICE.....	35
1-11449	BUDGET OFFICE.....	52
1-11454	HR SERVICES.....	47
1-11492	EXEC DIR COMPUTING.....	117
1-11493	ADMIN COMPUTING SVS.....	118
1-11494	ACADEMIC COMP SVS.....	115
1-11496	FINANCIAL COMPUTING.....	119
1-11507	LIBRARY.....	150
1-11520	VP FOR ADMIN & FIN.....	27
1-11533	AVP - FINANCE.....	48
1-11536	FINANCE M&O.....	30
1-11540	PURCHASING DEPARTMENT.....	49
1-11544	GENERAL SERVICES.....	159
1-11664	ADMISSIONS S&W.....	140
1-11669	STUDENTS WITH DISABILITIES.....	137
1-11670	CULTURAL ARTS PROGRAM.....	28
1-11968	POSTAL SERVICES.....	40
1-11969	BUILDING MAINTENANCE.....	161
1-11990	FACULTY SALARIES - BUS.....	74
1-11992	RECRUITMENT AND MARKETING-EDUC.....	106
1-12001	PURCHASED UTILITIES-FD 002 S&W.....	165
1-12002	AVP - SS.....	138
1-12174	BUDGET OFFICE.....	31
1-12176	COMPUTER OPERATIONS.....	116
1-12179	BUS DEANS OFFICE.....	129
1-12181	TEACHER CENTER.....	107
1-12257	PRINTING SERVICES.....	37
1-12317	STATE APPROPRIATION.....	201
1-12325	DEPOSITORY INTEREST.....	204
1-12401	CASHIER AND COLLECTION.....	50
1-12486	SCE DEAN'S OFFICE.....	130
1-12487	SCE SCHOOL DOE.....	99
1-13442	CCISD PDS PROJECT.....	88
1-14138	RESIDENT UNDERGRAD TUITION.....	205
1-14139	NON RESIDENT UNDERGRAD TUITION.....	206

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype Program Description	Page
1-14140 RESIDENT GRADUATE TUITION.....	208
1-14141 NON RESIDENT GRADUATE TUITION.....	209
1-14142 FOREIGN GRADUATE TUITION.....	210
1-14143 FOREIGN UNDERGRAD TUITION.....	207
1-14166 UNIVERSITY CONTINGENCY.....	203
1-14167 TRANSFER AMONG FUNDS.....	202
1-14169 UNALLOCATED TUITION.....	58
1-14185 INTERNATIONAL INITIATIVES S&W.....	144
1-14186 OFFICE OF THE PRESIDENT.....	41
1-14190 PRESIDENT S&W.....	42
1-14548 ACADEMIC RECORDS S&W.....	142
1-14656 ACCOUNTS PAYABLE.....	54
1-14657 GENERAL ACCOUNTING.....	53
1-14713 DOCTORAL PROGRAM.....	103
1-14721 SOE ASSOCIATE DEAN'S OFFICE.....	104
1-14749 EIH - RESEARCH DEVELOPMENT.....	181
1-14752 RESEARCH DEVELOPMENT FUNDS.....	182
1-14894 STUDENT ADMIN SYSTEMS - S&W.....	55
1-14953 CONTRACTS ADMINISTRATION.....	56
1-14954 PROCUREMENT & PAYABLES -EX DIR.....	57
1-15070 TUITION THREE PEAT.....	211
1-15071 TUITION 45+.....	212
1-15185 STEWARDSHIP COMM COORD S&W.....	51
1-15231 SR VP / PROVOST.....	43
1-15283 PC-SCHOOL OF BUSINESS.....	122
1-15285 PC-POLICE DEPARTMENT.....	60
1-15286 PC-CASHIERS AND COLLECTIONS.....	59
1-15295 PC CAMPUS OPERATIONS STATE.....	61
1-15307 PC - DISTANCE EDUCATION.....	123
1-15336 PC - SOE FACULTY SALARIES.....	112
1-15337 PC - FACULTY SALARIES.....	121
1-15350 PC - SCE PART TIME INSTRUCTION.....	124
1-15354 PC - NEW INIT HSH FACULTY SAL.....	90
1-15436 INTERNATIONAL ADMISSIONS COUN.....	149
1-15501 PLANNING & ASSESSMENT QEP.....	32
1-15524 PEER TUTORS.....	143
1-15562 FACULTY RESEARCH SUPPORT FUND.....	34
1-15564 HSH STAFF / ADMIN SALARIES.....	113
1-15682 MERIT SET ASIDE - 1052.....	120
2-10046 SOFTWARE ENGIN. INCID. FEES.....	476
2-10047 STATISTICS INCIDENTAL FEES.....	477
2-10060 CHEMISTRY INCIDENTAL FEES.....	470
2-10061 ENVIRON. SCIENCE INCID. FEES.....	471
2-10062 PHYSICAL SCIENCE INCID. FEES.....	472
2-10063 COMPUTER ENGINEER. INCID. FEES.....	473
2-10065 MATHEMATICAL SCIENCE INCID FEE.....	475
2-10069 BIOLOGICAL SCIENCE INCIDL FEE.....	478
2-10072 COMPUTER SCIENCE/CIS INCID FEE.....	474
2-10145 REPORT TO THE COMMUNITY.....	359
2-10147 ENVIR ED SERVICES.....	562
2-11648 SOE - DOE.....	287
2-11651 SOE RECRUITING/ADVISING.....	299
2-11694 PRES HOUSING/SALARY.....	315
2-11720 RECRUITING.....	339
2-11722 CO-OP ED ADMIN.....	427
2-11725 INTERNATIONAL PROGRAM.....	455
2-11726 EASF - ADMISSIONS.....	457
2-11744 SOE SCH ENDOW.....	542
2-11748 ENROLLMENT TUITION DESIGNATED.....	340
2-11753 EASF - SSOE.....	444
2-11754 SUPPORT STAFF ASSOCIATION.....	594
2-11784 FOF & CPC DONATIONS.....	536
2-11787 TUITION DESIGNATED M&R.....	301
2-11791 LOCAL TRAVEL REIMBURSEMENT ACC.....	268
2-11792 BUS DEVELOPMENT ACCT.....	260
2-11795 AIS/MIS COURSE FEES.....	434
2-11799 RECRUITING FUND.....	271
2-11802 ADA COMPLIANCE.....	228
2-11804 CARREL-LOCKER RENTAL.....	586
2-11808 LIBRARY USE FEE - PUBLIC SERV.....	503
2-11809 COPY MACHINES.....	590
2-11812 DISABILITY COMPLIANCE.....	229
2-11813 EASF - PROVOST.....	453
2-11814 EASF - DIST. ED.....	456
2-11815 DISTANCE & EXTENDED EDUC M&O.....	338

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-11821	OFFICE OF ALUMNI RELATIONS.....	356
2-11822	CUF-UCT M&O ACCOUNT.....	496
2-11824	CUF STUDENT COMPUTING.....	495
2-11825	FAC REC-DEAN SCH-ACC.....	322
2-11828	WEB COURSE SUPPORT.....	309
2-11835	CEP ACTIVITIES.....	581
2-11844	ADVISING/RECRUITING ACCOUNT.....	256
2-11847	TDC GRADUATE SUPPORT.....	258
2-11850	HSH FOREIGN LANG.....	573
2-11859	FAMILY THERAPY PROG.....	534
2-11860	HSH - PRACTICUM.....	431
2-11862	HSH - ART, INCIDENTAL.....	433
2-11863	HSH - HS, INCIDENTAL.....	432
2-11865	EASF - SHSH.....	430
2-11869	SCE COMPUTING SUPPORT.....	535
2-11870	NATURAL SCIENCES SUPPORT.....	617
2-11871	SCE CO-OP FUND.....	440
2-11875	SCE ADVISING/RECRUITING.....	278
2-11879	SCE FACULTY DEVELOPMENT INITIA.....	279
2-11890	INTERNSHIP SUPPORT-PRACTICUM.....	443
2-11892	PRESIDENT'S DEV PROG.....	320
2-11893	INTERNATIONAL APPLICATION FEE.....	458
2-11894	ADMISSIONS/APPLICATION FEE.....	462
2-11896	CULTURAL ARTS.....	335
2-11899	UA OPERATIONS.....	363
2-11900	EGRET MAGAZINE.....	358
2-11902	UNIVERSITY MEMBERSHIPS.....	317
2-11905	GRADUATION RECEPTION EXP ACCT.....	362
2-11908	BUS QUASI ENDOWMENT.....	546
2-11909	ACADEMIC ADVISING SUPPORT FUND.....	270
2-11910	MIS STAFF SALARIES.....	275
2-11926	EASF - SSCE.....	441
2-11927	CENTER FOR ADV MGMT.....	575
2-12005	GENERAL OFFICE SUPPORT ACCOUNT.....	316
2-12011	FACULTY DEVELOPMENT.....	321
2-12012	CENTER FOR EDU PROGRAMS.....	580
2-12013	CEP ACT C&I.....	582
2-12014	HSH EXTERNAL CLINIC.....	569
2-12015	DEAN'S M&O.....	254
2-12080	FORT BEND INITIATIVES.....	382
2-12082	SAFETY PROGRAMS.....	329
2-12084	UNIVERSITY SUPPORT ACA AFF. SR.....	593
2-12085	UNIV SUPP ACCT SCE.....	576
2-12130	DEAN'S MAINT AND OPERATIONS.....	283
2-12135	LOST BOOK REPLACEMENT.....	587
2-12234	TELEPHONE SERVICES.....	650
2-12272	UNIV SUPP ACCT PHY PLT EXE DIR.....	565
2-12278	CUF ACADEMIC COMP SVS.....	498
2-12279	INT'L STU RECORDS PROCESSING.....	460
2-12283	EASF - LIBRARY.....	451
2-12285	CEP CLINICAL SUPPORT.....	450
2-12293	MATHEMATICS CENTER.....	286
2-12295	CEP PRACTICA.....	449
2-12298	FAC DEVEL ENDOWMENT.....	552
2-12387	DESIGNATED TUITION.....	348
2-12388	TRANSFERS.....	620
2-12390	RESEARCH INITIATIVES SUPPT ACC.....	236
2-12393	ASBESTOS PROJECT.....	330
2-12396	ANNUAL FUND INCOME.....	539
2-12603	BANK SERVICE CHARGES.....	554
2-12607	TRAVEL ALLOWANCE.....	325
2-12630	ADM TRANSCRIPT & PUBLICATION.....	459
2-12631	HUMAN RESOURCES OPERATING.....	343
2-12632	EASF - BUS.....	435
2-12633	BUS HEALTH CR ENDOWMENT.....	549
2-12636	PROFESSIONAL ADMIN ASSOC.....	595
2-12637	UHCL INTERNATNL ART CONSORTIUM.....	257
2-12639	SUPPL FUNDING SCE-ADJ/SUMMER.....	277
2-12641	RICIS FINANCIAL ADMIN SUPPORT.....	606
2-12914	CENTRAL STORES.....	649
2-13076	CEN SERV (S & S).....	616
2-13095	POSTAL SERVICES.....	652
2-13097	UNIV COPY SERVICE.....	648
2-13098	UCT REPAIRS.....	651
2-13100	INTEREST INCOME.....	555

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-13147	EXEC DIR COMPUTING.....	310
2-13149	LOCAL FDS ADMIN CHG.....	612
2-13152	INSTALLMENT SVC FEE.....	463
2-13153	TPEG RESIDENT.....	618
2-13154	TPEG NON-RESIDENT.....	619
2-13179	HR ADMINISTRATIVE SUPPORT.....	341
2-13180	EMPLOYEE ASSISTANCE PROGRAM.....	342
2-13183	FACULTY RESEARCH FUND.....	506
2-13187	UNIV SCHL ENDOW.....	543
2-13188	PART FOR FUTURE TEAC SCH.....	303
2-13240	PHYSICAL PLANT.....	564
2-13241	UTILITIES-INVESTMENT INCOME.....	559
2-13242	INSURANCE PREMIUMS.....	396
2-13245	UNIV SUPP ACCT-PRESIDENT.....	592
2-13246	UNIVERSITY SUPPORT ACCOUNT UA.....	610
2-13249	OPERATIONAL RESERVE.....	318
2-13250	PURCHASING M&O.....	354
2-13251	DEF COMP PLAN.....	365
2-13254	UNIVERSITY OPERATIONAL FUND.....	366
2-13255	UNIVER OPER - INT INC.....	556
2-13258	CREDIT CARD PROCESSING.....	347
2-13261	CUF COMPUTER OPERATIONS.....	497
2-13262	CUF SUPPORT CENTER.....	499
2-13266	RECYCLING PROGRAM.....	563
2-13267	UNIVERSITY FUNCTIONS.....	319
2-13271	RETURNED CHECK CHARG.....	466
2-13273	CAMPUS SAFETY.....	331
2-13275	HAZARDOUS WASTE.....	332
2-13278	BUDGET OFFICE.....	367
2-13279	FACILITY & EVENT SCHEDULING.....	313
2-13281	UNIVERSITY SUPPORT ACCOUNT BUS.....	574
2-13282	UNIV SUPP ACCT EDUCATION.....	578
2-13283	UNIVERSITY SUPPORT ACCT HSH.....	568
2-13284	UNIV SUPPORT ACCOUNT LIBRARY.....	588
2-13285	UNIVERSITY SUPPORT ACCT FAC SE.....	614
2-13286	UNIV SUPPORT COMP EXEC DIR.....	583
2-13287	UNIV SUPP ACCT ADM & FIN.....	596
2-13288	USA-DIRECTOR, RISK MANAGEMENT.....	597
2-13289	UNIV SUPP ACCT FIN AVP.....	608
2-13290	UNIVERSITY SUPPORT BUDGET.....	611
2-13291	UNIV SUPP ACCT HR, EXEC DIR.....	602
2-13317	FRSF - IDC ENHANCEMENT.....	237
2-13319	FACULTY RES SP FUND.....	505
2-13323	FINANCE.....	607
2-13324	MAIL ROOM M&O.....	314
2-13325	POLICE DEPT.....	248
2-13403	COMMUNICATIONS GEN SUPPORT.....	360
2-13445	TDC M & O.....	259
2-13447	OIR M & O.....	311
2-13450	SAFETY TRAINING PROGRAM.....	333
2-13452	STAFF DEVELOPMENT PROGRAM.....	344
2-13454	TUITION REIMBURSEMENT PROGRAM.....	345
2-13509	UNIV OPER FD - ADMIN CHG.....	613
2-13513	FACILITY & EVENT SCHED-RENTAL.....	591
2-13585	FDSF FUNDS - SOE - 2064.....	295
2-13621	MR&R SERVICE CENTER.....	647
2-13625	TEX EDUCATION SEC ASSOC.....	603
2-13627	CASHIER& COLLECTIONS M&O F2064.....	355
2-13703	SOE PRIVATE GIFTS.....	537
2-13734	SOE SCHOLARSHIPS.....	538
2-13809	CENTRAL SERVICES-TUITION DESIG.....	383
2-13820	ACADEMIC PROGRAM SUPPORT.....	323
2-13861	SYSTEM ENGINEERING INCID FEES.....	479
2-13976	LIBRARY OTHER FEES.....	452
2-14045	GOERKE ENDWM SCHOLARSHIP.....	544
2-14053	NEW STUDENT SCHOLARSHIPS.....	231
2-14055	STUDENT DEPOSIT ADMISSIONS SCH.....	533
2-14076	GRADUATE COMPUTER RESEARCH SUP.....	437
2-14084	UHCL STUDENT LIFE PROG END INC.....	553
2-14097	ALTERNATIVE CERTIFICATION PROG.....	579
2-14109	STATE ASSESSMENT LOCAL.....	447
2-14129	RISK MGMT SUPPORT.....	334
2-14163	RESIDENT GRAD STUDE ASSISTANCE.....	351
2-14165	RES UNDGRAD STUDE ASSISTANCE.....	352
2-14193	SET ASIDE B-ON-TIME SB4.....	353

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-14202	RICIS RES ADMIN SUPPORT	561
2-14205	UHCL STAFF DEVELOPMENT PROG	604
2-14238	STAFF DEVEL AND TRAVEL	255
2-14298	ADMINISTRATIVE TECHNOLOGIES	500
2-14299	BUS COMPUTER LAB SUPPORT	438
2-14300	MGMT STUDENT ASSESSMENT	436
2-14301	CINCO RANCH	557
2-14303	UTILITIES DESG TUITION	397
2-14304	CENTRAL PLANT M&O	243
2-14305	BUILD MAINTENANCE M&O	244
2-14306	GROUNDS MAINTENANCE M&O	246
2-14307	CUSTODIAL SERVICES M&O	245
2-14308	AVP - FINANCE	349
2-14315	INSTITUTIONAL MARKETING	369
2-14347	STEP COLLABORATIVE	302
2-14358	ALUMNI EVENTS INCOME	540
2-14359	ALUMNI MISC REVENUE	609
2-14373	UHCL DIST PROF SCE END INC	550
2-14374	UHCL DIST PROF MIS END INC	547
2-14382	PAVER FOR ALUMNI PLAZA	541
2-14543	MARKETING FOR INSTITUTE	370
2-14545	GRADUATION FEES	482
2-14546	TRANSCRIPTS & PUBLICATIONS	481
2-14547	E - SERVICES	480
2-14604	PI SUPPORT C SAWYER	524
2-14606	PI SUPPORT S BROWN	525
2-14607	PI SUPPORT J MARQUEZ	526
2-14609	PI SUPPORT L WEAVER	527
2-14610	PI SUPPORT L KAJIS	528
2-14615	PI SUPPORT ROHDE	507
2-14616	PI SUPPORT FOX, T	508
2-14617	PI SUPPORT DABNEY, J	510
2-14618	PI SUPPORT ZHANG, C	511
2-14621	PI SUPPORT YANG, A	509
2-14625	PI SUPPORT CHHIKARA, R	512
2-14628	PI SUPPORT PUZDROWSKI, R	513
2-14631	PI SUPPORT HOWARD, C	514
2-14633	PI SUPPORT CRAWFORD, C	529
2-14634	PI SUPPORT, DAVARI, S	515
2-14635	PI SUPPORT FEAGIN, T	516
2-14645	PI SUPPORT WHITE, S	517
2-14652	STUDY IN TAIWAN PROG END INC	548
2-14658	GENERAL ACCOUNTING	371
2-14659	ACCOUNTS PAYABLE	372
2-14661	PROFESSIONAL DEVELOPMT SVCS	653
2-14679	UNDERGRAD INTERNSHIP SUPPORT	448
2-14681	PASA SUPPORT	327
2-14682	SSA SUPPORT	326
2-14683	ACCOUNTING PROG M&O	261
2-14684	BUS ACCREDITATION	262
2-14685	ADMINISTRATIVE SCIENCES M&O	274
2-14686	ECON FINC MKTG DESC M&O	273
2-14687	ISAM M&O	272
2-14688	HSH FACULTY ADMIN SUPPORT	251
2-14689	FACULTY SENATE	368
2-14690	SR VICE PRESIDENT PROVOST	324
2-14691	CCISD PDS PROJECT	288
2-14692	INTERNATIONAL PROGRAMS	336
2-14693	MARKETING-COMM DEPT	361
2-14694	FMC TRAVEL AND TRAINING	240
2-14695	GENERAL SERVICES	241
2-14696	SCE COMP & MATH DIVISION M & O	285
2-14699	SCE NATURAL SCIENCE M&O	284
2-14700	AUTOMOTIVE MAINTENANCE	242
2-14706	FACULTY/ADJUNCT SALARIES	252
2-14707	SUMMER INSTRUCTIONAL SALARIES	253
2-14708	SUMMER INSTRUCTION SOE	289
2-14709	ADJUNCT/ADMIN SOE	290
2-14710	SUMMER INSTRUCTION BUS	263
2-14711	ADJUNCT/ADMIN BUS	264
2-14712	DOCTORAL PROGRAM	291
2-14714	SUMMER INSTRUCTION SSCE	280
2-14716	MERIT SET ASIDE	381
2-14783	SORM LOCAL	391
2-14788	HADM PROF RESIDENCY PROG	439

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype Program Description	Page
2-14791 COMPUTER USE FEE.....	501
2-14796 BUS FACULTY SAL FRINGES LOC.....	623
2-14797 OVERSEAS EGYPT COURSE.....	570
2-14821 DOCTORAL PROG APPLICATION FEE.....	446
2-14822 HEALTHCARE ADMIN M&O.....	276
2-14823 DOCTORAL DIFF DESIG TUITION.....	628
2-14826 LATE PAYMENT AND REGIS FEES.....	464
2-14828 SCE SCHOOL M & O.....	281
2-14852 RECRUITING COMMUNICATIONS.....	469
2-14866 AKLADIOS PI SUPPORT.....	518
2-14889 DOCTORAL SCHOLARSHIPS.....	298
2-14895 STUDENT ADMIN SI SYM SUPPORT.....	484
2-14896 SAS SUPPORT TUITION DESIGN.....	374
2-14916 INTERNAT STD EXCH ASSISTANCE.....	467
2-14921 HUMAN SUBJECTS.....	238
2-14922 ANIMAL CARE ACCOUNT.....	235
2-14923 FACULTY SUITES SOE.....	292
2-14924 TEACHER CERTIFICATION.....	306
2-14925 EDUCATION CENTER.....	293
2-14926 STEP OPERATIONS.....	300
2-14927 TEACHER CENTER.....	304
2-14928 CENTER FOR ED PROGRAMS.....	307
2-14929 STATE ASSESSMENT.....	305
2-14930 INSTRUCTIONAL ASSISTANTS.....	265
2-14931 BUS OPERATING EXP M&O.....	266
2-14932 SCE-DOE.....	282
2-14933 DISTANCE & EXTENDED EDUC.....	337
2-14934 SOE ASSOC DEANS OFFICE.....	296
2-14935 SOE DEANS OFFICE.....	297
2-14936 BUS DEANS OFFICE M&O.....	269
2-14937 STUDENT WITH DISABILITIES.....	227
2-14938 MULTICULTURAL ACCOUNT.....	247
2-14940 RECEIVING DOCK.....	250
2-14942 ADMIN CHARGES.....	350
2-14943 VP FOR ADMIN & FINANCE.....	328
2-14944 TUITION SCHOLARSHIPS.....	232
2-14945 ITC FAC RELEASE/DISTANCE LEARN.....	308
2-14946 LIBRARY M&O.....	312
2-14955 PROCUREMENT & PAYABLES -EX DIR.....	376
2-14959 EIH MAINT. & OPERATIONS.....	239
2-14961 OPERATIONS SUPPORT.....	249
2-14966 BENEFITS INSTRUCTIONS.....	384
2-14967 BENEFITS RESEARCH.....	386
2-14969 BENEFITS ACADEMIC SUPPORT.....	387
2-14970 BENEFITS STUDENT SERVICES.....	389
2-14971 BENEFITS INSTITUTIONAL SUPPORT.....	392
2-14972 BENEFITS PHYSICAL PLANT.....	394
2-14980 THE WRITING CENTER.....	377
2-14981 THE WRITING CENTER SUPPORT FEE.....	485
2-15001 STUDENT SOFTWARE.....	442
2-15015 LATE PAYMENT FEES - ACD RED.....	483
2-15042 TURKEY STUDY ABROAD COURSE.....	571
2-15055 AUTOMATIC TRANSFER SCHOLAR.....	233
2-15062 EASF PEARLAND.....	465
2-15080 UNIVERSITY FUND RAISING.....	621
2-15092 COPPENHAVE PI SUPPORT.....	530
2-15096 STUDENT CONFERENCE.....	230
2-15112 CLAES JANE PI SUPPORT.....	531
2-15114 MIS GRAD MERIT SCH MATCHING.....	545
2-15146 LATE PAYMENT FEES ADMISSIONS.....	461
2-15148 COUNSELING WORKSHOPS.....	577
2-15155 ILD/PDAS CERTIFICATION FEE.....	445
2-15160 STUDENT CONFERENCE REGIS.....	560
2-15176 UHCL QUASI GROWTH FD ENDW.....	551
2-15179 ENVIRON HEALTH & SAFETY.....	598
2-15187 PI SUPPORT SHIAU.....	519
2-15190 PI SUPPORT WEISNER.....	523
2-15193 SYSTEM SERVICE CHG INVEST INC.....	558
2-15221 SCE ENGINEERING M & O.....	373
2-15236 SOE DIFFERENTIAL DESIG TUITION.....	629
2-15248 BUS GRAD DIF DESIG SCHOLAR.....	630
2-15249 SOE GRAD DIF DESIG SCHOLAR.....	631
2-15250 BUS UGRAD DIF DESIG SCHOLAR.....	632
2-15255 PC SOE PEARLAND M & O.....	399
2-15268 PC-ADJUNCT SALARIES 2064 BUS.....	401

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype Program Description	Page
2-15269 PC-FAC SAL / OTHER.....	405
2-15271 PC-ENROLLMENT MANAGEMENT.....	398
2-15272 PC-POLICE DEPARTMENT.....	409
2-15273 PC-CASHIER AND COLLECTIONS.....	408
2-15274 PC-SCHOOL OF EDUCATION.....	486
2-15275 PC-SCHOOL OF BUSINESS.....	487
2-15276 PC-SCHOOL OF HSH.....	488
2-15289 PC- LIBRARY M&O.....	407
2-15290 PC- UCT M&O.....	404
2-15292 PC- CAMPUS OPERATIONS.....	412
2-15302 PC- FINANCIAL AID.....	406
2-15303 PC - FINANCIAL AID.....	489
2-15305 PC - DISTANCE EDUCATION.....	413
2-15306 PC - DISTANCE EDUCATION.....	491
2-15309 PC - ADMISSIONS.....	414
2-15310 PC - ADMISSIONS.....	492
2-15312 ORIENTATION FEE SSF.....	454
2-15313 ORIENTATION FEE ICC.....	428
2-15319 DDT HSH.....	622
2-15320 SCE DD TUITION.....	625
2-15321 SCE DDT INSTRUCTION.....	626
2-15322 SCE DDT LABORATORIES.....	627
2-15324 ACADEMIC TRANSFER ADVISING.....	375
2-15325 SCE UGRAD DIF DESI TUI SCHOLA.....	633
2-15326 HSH UGRAD DIF DES TUI SCHOLA.....	634
2-15327 SCE GRAD DIF DES TUI SCHOLAR.....	635
2-15328 HSH GRAD DIF DES TUT SCHOLAR.....	636
2-15335 PC - BUILDING OPERATIONS.....	410
2-15339 PC - SCH OF BUSINESS M&O.....	402
2-15341 PC - SCH OF BUSINESS M&O.....	639
2-15342 PC FACULTY/ADJUNCT.....	400
2-15343 PC - UCT COMPUTER USE FEES.....	502
2-15344 PC - LIBRARY USE FEES.....	504
2-15348 PC - COMMUNITY RELATIONS.....	415
2-15351 PC - SCE M&O.....	416
2-15355 PC - TRAVEL STIPENDS.....	640
2-15368 PC - ADJUNCT/ADMIN.....	638
2-15370 PC - UNIV UNALLOCATED 2064.....	418
2-15394 PC CAMPUS OPERATIONS WORKR.....	411
2-15401 PI SUPPORT S BROWNING.....	532
2-15411 ELS LANGUAGE CENTER.....	584
2-15412 LAND LEASES.....	566
2-15447 ELS UCT FEE.....	585
2-15448 ELS LIBRARY FEE.....	589
2-15449 ELS LEASE/MAINTENANCE.....	567
2-15450 ELS ID CARD FEES.....	601
2-15451 ELS FITNESS ZONE.....	600
2-15459 UHCL FACULTY-STAFF AWARDS.....	605
2-15460 HAZARDOUS WASTE DISPOSAL.....	599
2-15462 PC UNIV UNALLOCATED 2063.....	494
2-15464 PC-CASHIER & COLLECTIONS M&O.....	490
2-15465 CASHIER & COLLECTION M&O.....	468
2-15466 ACR OPER(ALUMN&COMM RELATI).....	357
2-15467 UA OPERATIONS(UNIV OPER)FY11.....	364
2-15469 PC FACULTY SALARIES BUS.....	403
2-15498 PLANNING & ASSESSMENT OEP.....	378
2-15499 PLANNING & ASSESSMENT USA.....	615
2-15500 PLANNING & ASSESSMENT OPERATIO.....	379
2-15505 MEDICAL CENTER LEASE.....	346
2-15519 CENTER FOR AUTISM SERVICES.....	572
2-15525 STUDENT SUCCESS CENTER.....	380
2-15531 SET ASIDE B ON TIME 2164.....	637
2-15546 PC - SCE DDT.....	641
2-15553 PC - SCE.....	493
2-15555 PI SUPPORT LU, J.....	520
2-15609 PRINTING SERVICES STUDENTS.....	429
2-15614 TARDITI, A PI SUPPORT.....	521
2-15619 FACULTY RESEARCH SUPPORT FD.....	234
2-15623 WITHEY, P PI SUPPORT.....	522
2-15654 TRS 90 DAY.....	385
2-15657 TRS 90 DAY ACS.....	388
2-15658 TRS 90 DAY STS.....	390
2-15659 TRS 90 DAY INS.....	393
2-15660 TRS 90 DAYPHP.....	395
2-15677 PC SCE INSTRUCTION.....	417

**Index by Ledger-Speedtype
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-15681	BUS FACULTY SALARIES.....	267
2-15683	SOE FACULTY SALARIES.....	294
3-11944	STUDENT GOVERNMENT ASSOCIATION.....	679
3-11945	ANNUAL LEADERSHIP CONFERENCE.....	680
3-12227	EXTERNAL TESTING.....	707
3-12229	AUDITORIUM RENTAL.....	723
3-12236	STUDENT LIFE M&O.....	681
3-12383	INTRCULTUR/INTERN'TL STDT SERV.....	673
3-12593	POLICE LINE OP.....	716
3-12594	ART EDUCATION DEV.....	720
3-12595	RECREATION AND FIELD RENTAL.....	711
3-13016	TRANSFERS.....	742
3-13017	AUXILIARY UTILITIES.....	690
3-13018	AUX CUSTODIAL.....	672
3-13019	AVP-STUDENT AFFAIRS.....	669
3-13021	STU LIFE PROG.....	682
3-13022	STDT PUBLICATION SALES & SERV.....	709
3-13023	CAREER & COUNSEL SALES & SERV.....	705
3-13037	PARKING FINE.....	714
3-13040	PARKING PERMITS.....	715
3-13041	LOCKSHOP.....	717
3-13049	DEFICIENCY ANALYSIS.....	721
3-13058	VENDING SANITARY.....	710
3-13104	STU SER FEE INCOME.....	667
3-13114	STUDENT CULTURAL ARTS.....	677
3-13115	FINANCIAL AID.....	686
3-13116	ORIENTATION & WELCOME WEEK.....	678
3-13118	STU HEALTH SERVICES.....	666
3-13119	STUDENT ID CARDS.....	699
3-13120	STUDENT PUBLICATIONS.....	668
3-13121	CAREER & COUNSELING SERVICES.....	665
3-13125	SPECIAL EVENTS.....	706
3-13126	MEDICAL SER EXTERNAL.....	708
3-13128	LOCKER RENTAL.....	722
3-13129	UNALLOCATED STU SERV.....	670
3-13130	STU SERV ADMIN CHG.....	671
3-13132	FITNESS AND WELLNESS.....	683
3-13136	PARKING TOKEN INCOME.....	712
3-13137	PARKING METER INCOME.....	713
3-13418	SGA EXECUTIVE COUNCIL.....	684
3-13555	STU SERV CEN SERV.....	689
3-13567	CULTURAL ARTS TICKET SALES.....	728
3-13569	STUDENT LIFE VENDOR INCOME.....	724
3-13571	ORIENTATION & WELCOME WK INCOM.....	727
3-13573	STUDENT LEADERSHIP CONF REGIS.....	726
3-13575	SL PROGRAMING INCOME.....	725
3-13826	STUDENT CENTER FEE.....	702
3-14151	DEBT SERVICE STUDENT CENTER.....	703
3-14229	PARKING PERMITS - MISC INCOME.....	718
3-14282	SS/C BLDG-UTILITIES.....	704
3-14312	SS/C BLDG-CENTRAL PLANT.....	700
3-14313	SS/C BLDG-CUSTODIAL.....	701
3-14321	COLLEGE BOOKSTORE.....	731
3-14322	SNACK VENDING.....	732
3-14323	DRINK VENDING.....	733
3-14324	ICE CREAM VENDING.....	734
3-14325	AUXILIARY SERVICES ADMIN.....	735
3-14327	FOOD SERVICES.....	736
3-14379	WOMENS SERVICES.....	674
3-14540	FITNESS AND WELLNESS INCOME.....	729
3-14542	DEAN OF STUDENTS.....	687
3-14565	CAPPUCCINO BONO COFFEE SRVC.....	737
3-14701	CENTRAL SERVICES.....	739
3-14704	UTILITIES.....	740
3-14720	COPY MACHINE INCOME DOS.....	738
3-14768	SPECIAL EVENTS TICKET INCOME.....	730
3-14814	NON STUDENT PARKING PERMITS.....	719
3-15164	STUDENT TRANSPORTATION.....	685
3-15227	INTERNATIONAL STUDENT PROG.....	675
3-15230	EDUCATIONAL PROGR & OUTREACH.....	676
3-15345	PC - CAREER & COUNSELING.....	692
3-15346	PC - DEAN OF STUDENTS.....	691
3-15353	PC - POLICE DEPARTMENT.....	741
3-15373	PC - STUDENT SERV UNALLOCATED.....	693
3-15668	STUDENT SUCESS TUTORS.....	688

Index by Ledger-Speedtype

Fiscal Year 2013

Ledger-Speedtype Program Description

Page

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-11909	ACADEMIC ADVISING SUPPORT FUND.....	270
1-11494	ACADEMIC COMP SVS.....	115
2-13820	ACADEMIC PROGRAM SUPPORT.....	323
1-14548	ACADEMIC RECORDS S&W.....	142
2-15324	ACADEMIC TRANSFER ADVISING.....	375
2-14683	ACCOUNTING PROG M&O.....	261
1-14656	ACCOUNTS PAYABLE.....	54
2-14659	ACCOUNTS PAYABLE.....	372
2-15466	ACR OPER(ALUMN&COMM RELATI).....	357
2-11802	ADA COMPLIANCE.....	228
2-14711	ADJUNCT/ADMIN BUS.....	264
2-14709	ADJUNCT/ADMIN SOE.....	290
2-12630	ADM TRANSCRIPT & PUBLICATION.....	459
1-11248	ADMIN CHARGES.....	195
2-14942	ADMIN CHARGES.....	350
1-11493	ADMIN COMPUTING SVS.....	118
2-14685	ADMINISTRATIVE SCIENCES M&O.....	274
2-14298	ADMINISTRATIVE TECHNOLOGIES.....	500
1-11664	ADMISSIONS S&W.....	140
2-11894	ADMISSIONS/APPLICATION FEE.....	462
2-11844	ADVISING/RECRUITING ACCOUNT.....	256
2-11795	AIS/MIS COURSE FEES.....	434
2-14866	AKLADIOS PI SUPPORT.....	518
2-14097	ALTERNATIVE CERTIFICATION PROG.....	579
2-14358	ALUMNI EVENTS INCOME.....	540
2-14359	ALUMNI MISC REVENUE.....	609
1-11357	ANIMAL CARE ACCOUNT.....	95
2-14922	ANIMAL CARE ACCOUNT.....	235
2-12396	ANNUAL FUND INCOME.....	539
3-11945	ANNUAL LEADERSHIP CONFERENCE.....	680
3-12594	ART EDUCATION DEV.....	720
2-12393	ASBESTOS PROJECT.....	330
3-12229	AUDITORIUM RENTAL.....	723
2-15055	AUTOMATIC TRANSFER SCHOLAR.....	233
2-14700	AUTOMOTIVE MAINTENANCE.....	242
3-13018	AUX CUSTODIAL.....	672
3-14325	AUXILIARY SERVICES ADMIN.....	735
3-13017	AUXILIARY UTILITIES.....	690
2-14308	AVP - FINANCE.....	349
1-11533	AVP - FINANCE.....	48
1-12002	AVP - SS.....	138
3-13019	AVP-STUDENT AFFAIRS.....	669
2-12603	BANK SERVICE CHARGES.....	554
2-14969	BENEFITS ACADEMIC SUPPORT.....	387
2-14971	BENEFITS INSTITUTIONAL SUPPORT.....	392
2-14966	BENEFITS INSTRUCTIONS.....	384
2-14972	BENEFITS PHYSICAL PLANT.....	394
2-14967	BENEFITS RESEARCH.....	386
2-14970	BENEFITS STUDENT SERVICES.....	389
2-10069	BIOLOGICAL SCIENCE INCDNL FEE.....	478
1-11449	BUDGET OFFICE.....	52
1-12174	BUDGET OFFICE.....	31
2-13278	BUDGET OFFICE.....	367
2-14305	BUILD MAINTENANCE M&O.....	244
1-11969	BUILDING MAINTENANCE.....	161
2-14684	BUS ACCREDITATION.....	262
2-14299	BUS COMPUTER LAB SUPPORT.....	438
1-12179	BUS DEANS OFFICE.....	129
2-14936	BUS DEANS OFFICE M&O.....	269
2-11792	BUS DEVELOPMENT ACCT.....	260
2-14796	BUS FACULTY SAL FRINGES LOC.....	623
2-15681	BUS FACULTY SALARIES.....	267
2-15248	BUS GRAD DIF DESIG SCHOLAR.....	630
2-12633	BUS HEALTH CR ENDOWMENT.....	549
1-11311	BUS OPERATING EXP.....	96
2-14931	BUS OPERATING EXP M&O.....	266
2-11908	BUS QUASI ENDOWMENT.....	546
2-15250	BUS UGRAD DIF DESIG SCHOLAR.....	632
2-13273	CAMPUS SAFETY.....	331
3-14565	CAPPUCCINO BONO COFFEE SRVC.....	737
3-13023	CAREER & COUNSEL SALES & SERV.....	705
3-13121	CAREER & COUNSELING SERVICES.....	665
2-11804	CARREL-LOCKER RENTAL.....	586
2-15465	CASHIER & COLLECTION M&O.....	468
1-12401	CASHIER AND COLLECTION.....	50

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-13627	CASHIER& COLLECTIONS M&O F2064.....	355
2-14691	CCISD PDS PROJECT.....	288
1-13442	CCISD PDS PROJECT.....	88
2-13076	CEN SERV (S & S).....	616
2-11927	CENTER FOR ADV MGMT.....	575
2-15519	CENTER FOR AUTISM SERVICES.....	572
2-14928	CENTER FOR ED PROGRAMS.....	307
2-12012	CENTER FOR EDU PROGRAMS.....	580
1-11435	CENTRAL PLANT.....	160
2-14304	CENTRAL PLANT M&O.....	243
3-14701	CENTRAL SERVICES.....	739
2-13809	CENTRAL SERVICES-TUITION DESIG.....	383
2-12914	CENTRAL STORES.....	649
2-12013	CEP ACT C&I.....	582
2-11835	CEP ACTIVITIES.....	581
2-12285	CEP CLINICAL SUPPORT.....	450
2-12295	CEP PRACTICA.....	449
2-10060	CHEMISTRY INCIDENTAL FEES.....	470
2-14301	CINCO RANCH.....	557
2-15112	CLAES JANE PI SUPPORT.....	531
2-11722	CO-OP ED ADMIN.....	427
3-14321	COLLEGE BOOKSTORE.....	731
2-13403	COMMUNICATIONS GEN SUPPORT.....	360
2-10063	COMPUTER ENGINEER. INCID. FEES.....	473
1-12176	COMPUTER OPERATIONS.....	116
2-10072	COMPUTER SCIENCE/CIS INCID FEE.....	474
2-14791	COMPUTER USE FEE.....	501
1-14953	CONTRACTS ADMINISTRATION.....	56
2-15092	COPPENHAVE PI SUPPORT.....	530
3-14720	COPY MACHINE INCOME DOS.....	738
2-11809	COPY MACHINES.....	590
2-15148	COUNSELING WORKSHOPS.....	577
2-13258	CREDIT CARD PROCESSING.....	347
1-11325	CTR FOR ED PROGRAMS.....	109
2-12278	CUF ACADEMIC COMP SVS.....	498
2-13261	CUF COMPUTER OPERATIONS.....	497
2-11824	CUF STUDENT COMPUTING.....	495
2-13262	CUF SUPPORT CENTER.....	499
2-11822	CUF-UCT M&O ACCOUNT.....	496
2-11896	CULTURAL ARTS.....	335
1-11670	CULTURAL ARTS PROGRAM.....	28
3-13567	CULTURAL ARTS TICKET SALES.....	728
1-11439	CUSTODIAL SERVICES.....	162
2-14307	CUSTODIAL SERVICES M&O.....	245
2-15319	DDT HSH.....	622
3-14542	DEAN OF STUDENTS.....	687
2-12015	DEAN'S M&O.....	254
2-12130	DEAN'S MAINT AND OPERATIONS.....	283
3-14151	DEBT SERVICE STUDENT CENTER.....	703
2-13251	DEF COMP PLAN.....	365
3-13049	DEFICIENCY ANALYSIS.....	721
1-12325	DEPOSITORY INTEREST.....	204
2-12387	DESIGNATED TUITION.....	348
2-11812	DISABILITY COMPLIANCE.....	229
1-11397	DISTANCE & EXTENDED EDUC.....	29
2-14933	DISTANCE & EXTENDED EDUC.....	337
2-11815	DISTANCE & EXTENDED EDUC M&O.....	338
2-14823	DOCTORAL DIFF DESIG TUITION.....	628
2-14821	DOCTORAL PROG APPLICATION FEE.....	446
2-14712	DOCTORAL PROGRAM.....	291
1-14713	DOCTORAL PROGRAM.....	103
2-14889	DOCTORAL SCHOLARSHIPS.....	298
3-14323	DRINK VENDING.....	733
2-14547	E - SERVICES.....	480
2-11726	EASF - ADMISSIONS.....	457
2-12632	EASF - BUS.....	435
2-11814	EASF - DIST. ED.....	456
2-12283	EASF - LIBRARY.....	451
2-11813	EASF - PROVOST.....	453
2-11865	EASF - SHSH.....	430
2-11926	EASF - SSCE.....	441
2-11753	EASF - SSOE.....	444
2-15062	EASF PEARLAND.....	465
2-14686	ECON FINC MKTG DESC M&O.....	273
1-11328	EDUCATION CENTER.....	101

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype Program Description	Page
2-14925 EDUCATION CENTER.....	293
3-15230 EDUCATIONAL PROGR & OUTREACH.....	676
2-11900 EGRET MAGAZINE.....	358
1-14749 EIH - RESEARCH DEVELOPMENT.....	181
2-14959 EIH MAINT. & OPERATIONS.....	239
2-15451 ELS FITNESS ZONE.....	600
2-15450 ELS ID CARD FEES.....	601
2-15411 ELS LANGUAGE CENTER.....	584
2-15449 ELS LEASE/MAINTENANCE.....	567
2-15448 ELS LIBRARY FEE.....	589
2-15447 ELS UCT FEE.....	585
2-13180 EMPLOYEE ASSISTANCE PROGRAM.....	342
2-11748 ENROLLMENT TUITION DESIGNATED.....	340
2-10147 ENVIR ED SERVICES.....	562
2-15179 ENVIRON HEALTH & SAFETY.....	598
2-10061 ENVIRON. SCIENCE INCID. FEES.....	471
1-11355 ENVIRONMENTAL STUDIES CENTER.....	175
2-13147 EXEC DIR COMPUTING.....	310
1-11492 EXEC DIR COMPUTING.....	117
3-12227 EXTERNAL TESTING.....	707
2-12298 FAC DEVEL ENDOWMENT.....	552
2-11825 FAC REC-DEAN SCH-ACC.....	322
2-13513 FACILITY & EVENT SCHED-RENTAL.....	591
2-13279 FACILITY & EVENT SCHEDULING.....	313
1-11377 FACILITY FEES.....	199
2-12011 FACULTY DEVELOPMENT.....	321
2-13319 FACULTY RES SP FUND.....	505
2-13183 FACULTY RESEARCH FUND.....	506
2-15619 FACULTY RESEARCH SUPPORT FD.....	234
1-15562 FACULTY RESEARCH SUPPORT FUND.....	34
1-11990 FACULTY SALARIES - BUS.....	74
1-11343 FACULTY SALARIES - SHSH.....	69
1-11324 FACULTY SALARIES - SSOE.....	84
2-14689 FACULTY SENATE.....	368
2-14923 FACULTY SUITES SOE.....	292
1-11333 FACULTY SUITES-SOE.....	102
2-14706 FACULTY/ADJUNCT SALARIES.....	252
2-11859 FAMILY THERAPY PROG.....	534
2-13585 FDSF FUNDS - SOE - 2064.....	295
2-13323 FINANCE.....	607
1-11536 FINANCE M&O.....	30
3-13115 FINANCIAL AID.....	686
1-11496 FINANCIAL COMPUTING.....	119
3-13132 FITNESS AND WELLNESS.....	683
3-14540 FITNESS AND WELLNESS INCOME.....	729
2-14694 FMC TRAVEL AND TRAINING.....	240
2-11784 FOF & CPC DONATIONS.....	536
3-14327 FOOD SERVICES.....	736
1-14142 FOREIGN GRADUATE TUITION.....	210
1-14143 FOREIGN UNDERGRAD TUITION.....	207
2-12080 FORT BEND INITIATIVES.....	382
2-13317 FRSF - IDC ENHANCEMENT.....	237
1-14657 GENERAL ACCOUNTING.....	53
2-14658 GENERAL ACCOUNTING.....	371
2-12005 GENERAL OFFICE SUPPORT ACCOUNT.....	316
2-14695 GENERAL SERVICES.....	241
1-11544 GENERAL SERVICES.....	159
2-14045 GOERKE ENDWM SCHOLARSHIP.....	544
1-11394 GOVERNANCE COMMITTEES.....	26
2-14076 GRADUATE COMPUTER RESEARCH SUP.....	437
2-14545 GRADUATION FEES.....	482
2-11905 GRADUATION RECEPTION EXP ACCT.....	362
1-11441 GROUNDS MAINTENANCE.....	164
2-14306 GROUNDS MAINTENANCE M&O.....	246
2-14788 HADM PROF RESIDENCY PROG.....	439
2-13275 HAZARDOUS WASTE.....	332
2-15460 HAZARDOUS WASTE DISPOSAL.....	599
2-14822 HEALTHCARE ADMIN M&O.....	276
1-11301 HIGH TECH LAB.....	176
2-13179 HR ADMINISTRATIVE SUPPORT.....	341
1-11454 HR SERVICES.....	47
2-11862 HSH - ART, INCIDENTAL.....	433
2-11863 HSH - HS, INCIDENTAL.....	432
2-11860 HSH - PRACTICUM.....	431
2-12014 HSH EXTERNAL CLINIC.....	569

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype Program Description	Page
2-14688 HSH FACULTY ADMIN SUPPORT.....	251
2-11850 HSH FOREIGN LANG.....	573
2-15328 HSH GRAD DIF DES TUT SCHOLAR.....	636
1-15564 HSH STAFF / ADMIN SALARIES.....	113
2-15326 HSH UGRAD DIF DES TUI SCHOLA.....	634
2-12631 HUMAN RESOURCES OPERATING.....	343
2-14921 HUMAN SUBJECTS.....	238
3-14324 ICE CREAM VENDING.....	734
2-15155 ILD/PDAS CERTIFICATION FEE.....	445
2-13152 INSTALLMENT SVC FEE.....	463
2-14315 INSTITUTIONAL MARKETING.....	369
2-14930 INSTRUCTIONAL ASSISTANTS.....	265
1-11313 INSTRUCTIONAL ASSISTANTS.....	97
2-13242 INSURANCE PREMIUMS.....	396
2-12279 INT'L STU RECORDS PROCESSING.....	460
2-13100 INTEREST INCOME.....	555
1-11116 INTERFUND TRANSFER.....	200
2-14916 INTERNAT STD EXCH ASSISTANCE.....	467
1-15436 INTERNATIONAL ADMISSIONS COUN.....	149
2-11893 INTERNATIONAL APPLICATION FEE.....	458
1-14185 INTERNATIONAL INITIATIVES S&W.....	144
2-11725 INTERNATIONAL PROGRAM.....	455
2-14692 INTERNATIONAL PROGRAMS.....	336
3-15227 INTERNATIONAL STUDENT PROG.....	675
2-11890 INTERNSHIP SUPPORT-PRACTICUM.....	443
3-12383 INTRCULTUR/INTERN'TL STDT SERV.....	673
2-14687 ISAM M&O.....	272
2-14945 ITC FAC RELEASE/DISTANCE LEARN.....	308
1-11196 ITC FAC RELEASE/DISTANCE LEARN.....	110
2-15412 LAND LEASES.....	566
2-14826 LATE PAYMENT AND REGIS FEES.....	464
2-15015 LATE PAYMENT FEES - ACD RED.....	483
2-15146 LATE PAYMENT FEES ADMISSIONS.....	461
1-11507 LIBRARY.....	150
1-11253 LIBRARY FINES.....	196
2-14946 LIBRARY M&O.....	312
2-13976 LIBRARY OTHER FEES.....	452
2-11808 LIBRARY USE FEE - PUBLIC SERV.....	503
2-13149 LOCAL FDS ADMIN CHG.....	612
2-11791 LOCAL TRAVEL REIMBURSEMENT ACC.....	268
3-13128 LOCKER RENTAL.....	722
3-13041 LOCKSHOP.....	717
2-12135 LOST BOOK REPLACEMENT.....	587
2-13324 MAIL ROOM M&O.....	314
2-14543 MARKETING FOR INSTITUTE.....	370
2-14693 MARKETING-COMM DEPT.....	361
2-10065 MATHEMATICAL SCIENCE INCID FEE.....	475
1-11358 MATHEMATICS CENTER.....	100
2-12293 MATHEMATICS CENTER.....	286
1-11376 MATRICULATION FEE.....	198
2-15505 MEDICAL CENTER LEASE.....	346
3-13126 MEDICAL SER EXTERNAL.....	708
2-14716 MERIT SET ASIDE.....	381
1-15682 MERIT SET ASIDE - 1052.....	120
2-14300 MGMT STUDENT ASSESSMENT.....	436
2-15114 MIS GRAD MERIT SCH MATCHING.....	545
2-11910 MIS STAFF SALARIES.....	275
1-11375 MISCELLANEOUS REV.....	197
2-13621 MR&R SERVICE CENTER.....	647
2-14938 MULTICULTURAL ACCOUNT.....	247
1-11407 MULTICULTURAL SALARY ACCOUNT.....	139
2-11870 NATURAL SCIENCES SUPPORT.....	617
1-11408 NEW ACADEMIC INITIATIVES.....	111
1-11318 NEW PROGRAM INITIATIVES.....	78
1-11327 NEW PROGRAM INITIATIVES.....	89
2-14053 NEW STUDENT SCHOLARSHIPS.....	231
1-14141 NON RESIDENT GRADUATE TUITION.....	209
1-14139 NON RESIDENT UNDERGRAD TUITION.....	206
3-14814 NON STUDENT PARKING PERMITS.....	719
2-11821 OFFICE OF ALUMNI RELATIONS.....	356
1-14186 OFFICE OF THE PRESIDENT.....	41
2-13447 OIR M & O.....	311
2-13249 OPERATIONAL RESERVE.....	318
2-14961 OPERATIONS SUPPORT.....	249
3-13116 ORIENTATION & WELCOME WEEK.....	678

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
3-13571	ORIENTATION & WELCOME WK INCOM.....	727
2-15313	ORIENTATION FEE ICC.....	428
2-15312	ORIENTATION FEE SSF.....	454
2-14797	OVERSEAS EGYPT COURSE.....	570
3-13037	PARKING FINE.....	714
3-13137	PARKING METER INCOME.....	713
3-13040	PARKING PERMITS.....	715
3-14229	PARKING PERMITS - MISC INCOME.....	718
3-13136	PARKING TOKEN INCOME.....	712
2-13188	PART FOR FUTURE TEAC SCH.....	303
2-14681	PASA SUPPORT.....	327
2-14382	PAVER FOR ALUMNI PLAZA.....	541
2-15348	PC - COMMUNITY RELATIONS.....	415
2-15368	PC - ADJUNCT/ADMIN.....	638
2-15309	PC - ADMISSIONS.....	414
2-15310	PC - ADMISSIONS.....	492
2-15335	PC - BUILDING OPERATIONS.....	410
3-15345	PC - CAREER & COUNSELING.....	692
3-15346	PC - DEAN OF STUDENTS.....	691
1-15307	PC - DISTANCE EDUCATION.....	123
2-15306	PC - DISTANCE EDUCATION.....	491
2-15305	PC - DISTANCE EDUCATION.....	413
1-15337	PC - FACULTY SALARIES.....	121
2-15303	PC - FINANCIAL AID.....	489
2-15344	PC - LIBRARY USE FEES.....	504
1-15354	PC - NEW INIT HSH FACULTY SAL.....	90
3-15353	PC - POLICE DEPARTMENT.....	741
2-15553	PC - SCE.....	493
2-15546	PC - SCE DDT.....	641
2-15351	PC - SCE M&O.....	416
1-15350	PC - SCE PART TIME INSTRUCTION.....	124
2-15339	PC - SCH OF BUSINESS M&O.....	402
2-15341	PC - SCH OF BUSINESS M&O.....	639
1-15336	PC - SOE FACULTY SALARIES.....	112
3-15373	PC - STUDENT SERV UNALLOCATED.....	693
2-15355	PC - TRAVEL STIPENDS.....	640
2-15343	PC - UCT COMPUTER USE FEES.....	502
2-15370	PC - UNIV UNALLOCATED 2064.....	418
1-15295	PC CAMPUS OPERATIONS STATE.....	61
2-15394	PC CAMPUS OPERATIONS WORKR.....	411
2-15469	PC FACULTY SALARIES BUS.....	403
2-15342	PC FACULTY/ADJUNCT.....	400
2-15677	PC SCE INSTRUCTION.....	417
2-15255	PC SOE PEARLAND M & O.....	399
2-15462	PC UNIV UNALLOCATED 2063.....	494
2-15292	PC- CAMPUS OPERATIONS.....	412
2-15302	PC- FINANCIAL AID.....	406
2-15289	PC- LIBRARY M&O.....	407
2-15290	PC- UCT M&O.....	404
2-15268	PC-ADJUNCT SALARIES 2064 BUS.....	401
2-15464	PC-CASHIER & COLLECTIONS M&O.....	490
2-15273	PC-CASHIER AND COLLECTIONS.....	408
1-15286	PC-CASHIERS AND COLLECTIONS.....	59
2-15271	PC-ENROLLMENT MANAGEMENT.....	398
2-15269	PC-FAC SAL / OTHER.....	405
2-15272	PC-POLICE DEPARTMENT.....	409
1-15285	PC-POLICE DEPARTMENT.....	60
1-15283	PC-SCHOOL OF BUSINESS.....	122
2-15275	PC-SCHOOL OF BUSINESS.....	487
2-15274	PC-SCHOOL OF EDUCATION.....	486
2-15276	PC-SCHOOL OF HSH.....	488
1-15524	PEER TUTORS.....	143
2-13240	PHYSICAL PLANT.....	564
2-10062	PHYSICAL SCIENCE INCID. FEES.....	472
2-14604	PI SUPPORT C SAWYER.....	524
2-14625	PI SUPPORT CHHIKARA,R.....	512
2-14633	PI SUPPORT CRAWFORD,C.....	529
2-14617	PI SUPPORT DABNEY,J.....	510
2-14635	PI SUPPORT FEAGIN,T.....	516
2-14616	PI SUPPORT FOX, T.....	508
2-14631	PI SUPPORT HOWARD,C.....	514
2-14607	PI SUPPORT J MARQUEZ.....	526
2-14610	PI SUPPORT L KAJŠ.....	528
2-14609	PI SUPPORT L WEAVER.....	527
2-15555	PI SUPPORT LU, J.....	520

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-14628	PI SUPPORT PUZDROWSKI, R.	513
2-14615	PI SUPPORT ROHDE.	507
2-14606	PI SUPPORT S BROWN.	525
2-15401	PI SUPPORT S BROWNING.	532
2-15187	PI SUPPORT SHIAU.	519
2-15190	PI SUPPORT WEISNER.	523
2-14645	PI SUPPORT WHITE, S.	517
2-14621	PI SUPPORT YANG, A.	509
2-14618	PI SUPPORT ZHANG, C.	511
2-14634	PI SUPPORT, DAVARI, S.	515
2-15500	PLANNING & ASSESSMENT OPERATIO.	379
2-15498	PLANNING & ASSESSMENT OEP.	378
1-15501	PLANNING & ASSESSMENT OEP.	32
2-15499	PLANNING & ASSESSMENT USA.	615
2-13325	POLICE DEPT.	248
3-12593	POLICE LINE OP.	716
2-13095	POSTAL SERVICES.	652
1-11968	POSTAL SERVICES.	40
2-11694	PRES HOUSING/SALARY.	315
1-14190	PRESIDENT S&W.	42
2-11892	PRESIDENT'S DEV PROG.	320
1-12257	PRINTING SERVICES.	37
2-15609	PRINTING SERVICES STUDENTS.	429
2-14955	PROCUREMENT & PAYABLES -EX DIR.	376
1-14954	PROCUREMENT & PAYABLES -EX DIR.	57
2-12636	PROFESSIONAL ADMIN ASSOC.	595
2-14661	PROFESSIONAL DEVELOPMT SVCS.	653
1-12001	PURCHASED UTILITIES-FD 002 S&W.	165
1-10140	PURCHASED UTILITIES-FUND 002.	166
1-11540	PURCHASING DEPARTMENT.	49
2-13250	PURCHASING M&O.	354
1-11430	RECEIVING DOCK.	39
2-14940	RECEIVING DOCK.	250
3-12595	RECREATION AND FIELD RENTAL.	711
2-11720	RECRUITING.	339
2-14852	RECRUITING COMMUNICATIONS.	469
2-11799	RECRUITING FUND.	271
1-11992	RECRUITMENT AND MARKETING-EDUC.	106
2-13266	RECYCLING PROGRAM.	563
2-10145	REPORT TO THE COMMUNITY.	359
2-14165	RES UNDGRAD STUDE ASSISTANCE.	352
1-14752	RESEARCH DEVELOPMENT FUNDS.	182
2-12390	RESEARCH INITIATIVES SUPPT ACC.	236
2-14163	RESIDENT GRAD STUDE ASSISTANCE.	351
1-14140	RESIDENT GRADUATE TUITION.	208
1-14138	RESIDENT UNDERGRAD TUITION.	205
2-13271	RETURNED CHECK CHARG.	466
2-12641	RICIS FINANCIAL ADMIN SUPPORT.	606
2-14202	RICIS RES ADMIN SUPPORT.	561
1-11446	RISK MANAGEMENT OFFICE.	46
2-14129	RISK MGMT SUPPORT.	334
2-12082	SAFETY PROGRAMS.	329
2-13450	SAFETY TRAINING PROGRAM.	333
2-14896	SAS SUPPORT TUITION DESIGN.	374
1-11356	SCE - FACULTY SALARY.	79
2-11875	SCE ADVISING/RECRUITING.	278
2-11871	SCE CO-OP FUND.	440
2-14696	SCE COMP & MATH DIVISION M & O.	285
2-11869	SCE COMPUTING SUPPORT.	535
2-15320	SCE DD TUITION.	625
2-15321	SCE DDT INSTRUCTION.	626
2-15322	SCE DDT LABORATORIES.	627
1-12486	SCE DEAN'S OFFICE.	130
2-15221	SCE ENGINEERING M & O.	373
2-11879	SCE FACULTY DEVELOPMENT INITIA.	279
2-15327	SCE GRAD DIF DES TUI SCHOLAR.	635
2-14699	SCE NATURAL SCIENCE M&O.	284
1-11359	SCE NEW INITIATIVES.	83
1-12487	SCE SCHOOL DOE.	99
2-14828	SCE SCHOOL M & O.	281
2-15325	SCE UGRAD DIF DESI TUI SCHOLA.	633
2-14932	SCE-DOE.	282
1-11350	SCE-DOE.	98
1-11322	SCHOOL OF EDUCATION.	131
2-15531	SET ASIDE B ON TIME 2164.	637

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype	Program Description	Page
2-14193	SET ASIDE B-ON-TIME SB4	353
3-13418	SGA EXECUTIVE COUNCIL	684
3-13575	SL PROGRAMING INCOME	725
3-14322	SNACK VENDING	732
2-11648	SOE - DOE	287
2-14934	SOE ASSOC DEANS OFFICE	296
1-14721	SOE ASSOCIATE DEAN'S OFFICE	104
2-14935	SOE DEANS OFFICE	297
2-15236	SOE DIFFERENTIAL DESIG TUITION	629
2-15683	SOE FACULTY SALARIES	294
2-15249	SOE GRAD DIF DESIG SCHOLAR	631
2-13703	SOE PRIVATE GIFTS	537
2-11651	SOE RECRUITING/ADVISING	299
2-11744	SOE SCH ENDOW	542
2-13734	SOE SCHOLARSHIPS	538
2-10046	SOFTWARE ENGIN. INCID. FEES	476
2-14783	SORM LOCAL	391
3-13125	SPECIAL EVENTS	706
3-14768	SPECIAL EVENTS TICKET INCOME	730
1-11400	SPONSORED PROGRAMS	25
2-14690	SR VICE PRESIDENT PROVOST	324
1-15231	SR VP / PROVOST	43
3-14312	SS/C BLDG-CENTRAL PLANT	700
3-14313	SS/C BLDG-CUSTODIAL	701
3-14282	SS/C BLDG-UTILITIES	704
2-14682	SSA SUPPORT	326
2-14238	STAFF DEVEL AND TRAVEL	255
2-13452	STAFF DEVELOPMENT PROGRAM	344
1-12317	STATE APPROPRIATION	201
2-14929	STATE ASSESSMENT	305
2-14109	STATE ASSESSMENT LOCAL	447
2-10047	STATISTICS INCIDENTAL FEES	477
3-13022	STDT PUBLICATION SALES & SERV	709
2-14347	STEP COLLABORATIVE	302
1-11330	STEP OPERATIONS	105
2-14926	STEP OPERATIONS	300
1-15185	STEWARDSHIP COMM COORD S&W	51
1-11437	STORES	38
3-13118	STU HEALTH SERVICES	666
3-13021	STU LIFE PROG	682
3-13104	STU SER FEE INCOME	667
3-13130	STU SERV ADMIN CHG	671
3-13555	STU SERV CEN SERV	689
1-14894	STUDENT ADMIN SYSTEMS - S&W	55
2-14895	STUDENT ADMIN SI SYSM SUPPORT	484
3-13826	STUDENT CENTER FEE	702
2-15096	STUDENT CONFERENCE	230
2-15160	STUDENT CONFERENCE REGIS	560
3-13114	STUDENT CULTURAL ARTS	677
2-14055	STUDENT DEPOSIT ADMISSIONS SCH	533
3-11944	STUDENT GOVERNMENT ASSOCIATION	679
3-13119	STUDENT ID CARDS	699
3-13573	STUDENT LEADERSHIP CONF REGIS	726
3-12236	STUDENT LIFE M&O	681
3-13569	STUDENT LIFE VENDOR INCOME	724
3-13120	STUDENT PUBLICATIONS	668
2-15001	STUDENT SOFTWARE	442
2-15525	STUDENT SUCCESS CENTER	380
3-15668	STUDENT SUCESS TUTORS	688
3-15164	STUDENT TRANSPORTATION	685
2-14937	STUDENT WITH DISABILITIES	227
1-11669	STUDENTS WITH DISABILITIES	137
2-14652	STUDY IN TAIWAN PROG END INC	548
2-14710	SUMMER INSTRUCTION BUS	263
2-14708	SUMMER INSTRUCTION SOE	289
2-14714	SUMMER INSTRUCTION SSCE	280
2-14707	SUMMER INSTRUCTIONAL SALARIES	253
2-12639	SUPPL FUNDING SCE-ADJ/SUMMER	277
2-11754	SUPPORT STAFF ASSOCIATION	594
2-13861	SYSTEM ENGINEERING INCID FEES	479
2-15193	SYSTEM SERVICE CHG INVEST INC	558
2-15614	TARDITI, A PI SUPPORT	521
2-11847	TDC GRADUATE SUPPORT	258
2-13445	TDC M & O	259
1-12181	TEACHER CENTER	107

**Index by Program Description
Fiscal Year 2013**

Ledger-Speedtype Program Description	Page
2-14927 TEACHER CENTER.....	304
1-11334 TEACHER CERTIFICATION.....	108
2-14924 TEACHER CERTIFICATION.....	306
2-12234 TELEPHONE SERVICES.....	650
2-13625 TEX EDUCATION SEC ASSOC.....	603
2-14980 THE WRITING CENTER.....	377
2-14981 THE WRITING CENTER SUPPORT FEE.....	485
2-13154 TPEG NON-RESIDENT.....	619
2-13153 TPEG RESIDENT.....	618
2-14546 TRANSCRIPTS & PUBLICATIONS.....	481
1-14167 TRANSFER AMONG FUNDS.....	202
2-12388 TRANSFERS.....	620
3-13016 TRANSFERS.....	742
2-12607 TRAVEL ALLOWANCE.....	325
2-15654 TRS 90 DAY.....	385
2-15657 TRS 90 DAY ACS.....	388
2-15659 TRS 90 DAY INS.....	393
2-15658 TRS 90 DAY STS.....	390
2-15660 TRS 90 DAYPHP.....	395
1-15071 TUITION 45+.....	212
2-11787 TUITION DESIGNATED M&R.....	301
2-13454 TUITION REIMBURSEMENT PROGRAM.....	345
2-14944 TUITION SCHOLARSHIPS.....	232
1-15070 TUITION THREE PEAT.....	211
2-15042 TURKEY STUDY ABROAD COURSE.....	571
2-11899 UA OPERATIONS.....	363
2-15467 UA OPERATIONS(UNIV OPER)FY11.....	364
2-13098 UCT REPAIRS.....	651
2-14374 UHCL DIST PROF MIS END INC.....	547
2-14373 UHCL DIST PROF SCE END INC.....	550
2-15459 UHCL FACULTY-STAFF AWARDS.....	605
2-12637 UHCL INTERNATNL ART CONSORTIUM.....	257
2-15176 UHCL QUASI GROWTH FD ENDW.....	551
2-14205 UHCL STAFF DEVELOPMENT PROG.....	604
2-14084 UHCL STUDENT LIFE PROG END INC.....	553
1-11309 UNALLOCATED RIDER FUND.....	33
3-13129 UNALLOCATED STU SERV.....	670
1-14169 UNALLOCATED TUITION.....	58
2-14679 UNDERGRAD INTERNSHIP SUPPORT.....	448
2-13097 UNIV COPY SERVICE.....	648
2-13509 UNIV OPER FD - ADMIN CHG.....	613
2-13187 UNIV SCHL ENDOW.....	543
2-13287 UNIV SUPP ACCT ADM & FIN.....	596
2-13282 UNIV SUPP ACCT EDUCATION.....	578
2-13289 UNIV SUPP ACCT FIN AVP.....	608
2-13291 UNIV SUPP ACCT HR, EXEC DIR.....	602
2-12272 UNIV SUPP ACCT PHY PLT EXE DIR.....	565
2-12085 UNIV SUPP ACCT SCE.....	576
2-13245 UNIV SUPP ACCT-PRESIDENT.....	592
2-13284 UNIV SUPPORT ACCOUNT LIBRARY.....	588
2-13286 UNIV SUPPORT COMP EXEC DIR.....	583
2-13255 UNIVER OPER - INT INC.....	556
1-14166 UNIVERSITY CONTINGENCY.....	203
2-13267 UNIVERSITY FUNCTIONS.....	319
2-15080 UNIVERSITY FUND RAISING.....	621
2-11902 UNIVERSITY MEMBERSHIPS.....	317
2-13254 UNIVERSITY OPERATIONAL FUND.....	366
1-11448 UNIVERSITY POLICE.....	35
2-12084 UNIVERSITY SUPPORT ACA AFF. SR.....	593
2-13281 UNIVERSITY SUPPORT ACCOUNT BUS.....	574
2-13246 UNIVERSITY SUPPORT ACCOUNT UA.....	610
2-13285 UNIVERSITY SUPPORT ACCT FAC SE.....	614
2-13283 UNIVERSITY SUPPORT ACCT HSH.....	568
2-13290 UNIVERSITY SUPPORT BUDGET.....	611
2-13288 USA-DIRECTOR, RISK MANAGEMENT.....	597
3-14704 UTILITIES.....	740
2-14303 UTILITIES DESG TUITION.....	397
2-13241 UTILITIES-INVESTMENT INCOME.....	559
3-13058 VENDING SANITARY.....	710
1-11410 VP FOR ADMIN & FIN.....	45
1-11520 VP FOR ADMIN & FIN.....	27
2-14943 VP FOR ADMIN & FINANCE.....	328
2-11828 WEB COURSE SUPPORT.....	309
2-15623 WITHEY, P PI SUPPORT.....	522
3-14379 WOMENS SERVICES.....	674

Index by Program Description
Fiscal Year 2013

Ledger-Speedtype Program Description	Page
--------------------------------------	------
